

University Center Transition

Fact Sheet

Dining Services

HSU Point of Contact: **Todd Larsen**
Vendor: **Chartwells Higher Education**
Contract Period: **January 8, 2021- June 30, 2022**

HSU WILL PAY THE BELOW COST:

- Pre-Opening and Transition (Approx: \$400k)
- Management Fee (Approx: \$190k)
- Dining Services Operations Cost (Still in development)
- Note: 2020-21 Dining Budget estimates a loss of \$1.9 million

IMMEDIATE PRIORITIES:

- Continuity of Services
- Assess and Enhance Meal Plan Options
- Improve Technology (i.e. mobile application implementation)
- Improve Delivery of Service

Bookstore

HSU Point of Contact: **Todd Larsen**
Vendor: **Follett**
Contract Period: **Contract ends June 30, 2021**

IMMEDIATE PRIORITIES:

- Assess existing partnership
- Reimagine the bookstore space
- Develop strategies to increase retail opportunities
- Enhance integration into HSU systems to improve efficiency and accessibility for students and faculty.

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Campus Union

HSU Point of Contact: **Wendy Sotomayor**

IMMEDIATE PRIORITIES:

- Assess and implement scheduling platform and protocols
- Continuity for student employees
- Long Term planning for campus events in conjunction with student leaders, dean of students, center arts, and student center
- Developing strategy for more concerts and events on campus with student-focused recording and entertainment artists
- Offering more student-centered space for lounges and meetings
- Eliminating burdensome chargebacks and excessive space rental fees for student orgs and campus
- Improving the student event catering experience
- continuing to offer community programs that also draw student participation
- Fulfilling the AS space prioritization work that began in 2019
- Commitment to student fees supporting existing programs instead of excessive UC exec salaries.
- Immediate service continuity and sustained partnership with campus leaders
- Dedicated strategies to enhance and improve sustainability

Note: Due to COVID-19, no facilities are being rented or occupied. Only for instructional purposes via EOC approval.

Center Arts

HSU Point of Contact: **Roy Furshpan**

IMMEDIATE PRIORITIES:

- Enhance Technical Platforms and Marketing Efforts
- Assess enhancement opportunities for student programming
- Maintain Community Relationships and Programming Opportunities
- Assess Program Activity and Develop a plan for increased revenue

Note: Due to Covid-19, Center Arts is not operational. All professional staff will return July 1, 2021 to plan for 2021-22.

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Center Activities, Student Recreation Center, and Humboldt Bay Aquatic Center

HSU Point of Contact: **Bridget Hand**

IMMEDIATE PRIORITIES

- Enhance Technical Platforms and Marketing Efforts
- Maintain boater safety Instructional Community Relationships and Programming Opportunities
- Assess Program Activity and Develop strategies for increased revenue
- Facility and Equipment Assessment for Student health activities
- Assess fitness programming
- Cross integration for enhancement recreational activities among Campus and community constituents

Note: Due to COVID-19, Center Activities has very limited activity.

Personnel Transition

HSU Point of Contact: **David Montoya**

Chartwells offered employment to all managers and 13 full-time hourly positions. There will be no reduction in student employment. At this point, all 26 students currently working have received offer letters, and as classes resume more students will be hired.

HSU has offered employment to 9 UC employees and modified the appropriate administrator and duties for two state employees who had functions within the UC. The employees either filled existing HSU vacancies or were transferred to sustain continuity in existing functions of the University Center.

In addition, all student employees have been contacted and provided instructions on employment with HSU. Due to COVID restrictions, we currently have very limited activity for student employees for non-dining related functions. The Student Recreation Center (SRC) is the only non-dining function that will have active student employees. However, it is contingent upon state and public health guidelines.

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CSU BENEFITS OVERVIEW (MPPs)

The following services make up the CSU's comprehensive benefits package:

- An array of health plans that include prescription drug coverage
- Your choice of dental plans
- Vision coverage
- Income protection benefits including life insurance and disability
- Retirement plan through CalPERS
- Tuition waiver for employees and dependents
- FlexCash (in lieu of health/dental)
- Employee Assistance Programs
- And more

PAID TIME OFF, INCLUDING:

- Up to 24 vacation days per year (based on employee group and/or services)
- 14 paid holidays per year
- 12 sick days per year, with unlimited accrual
- Parental leave (based on employee group)
- Organ Donor Leave
- Jury Duty
- Funeral/Bereavement Leave

ADDITIONAL BENEFITS & SERVICES

- Voluntary CalPERS Long Term Care
- Auto/Homeowners Insurance
- Voluntary Retirement Savings Plans (403(b), 457, 401(k))
- Pre-tax health and dependent care reimbursement accounts
- Pre-tax parking deduction plan
- Pre-paid legal services
- Critical illness supplemental insurance
- Accident Insurance
- Scholarshare (529 plan)
- Pet Insurance

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CSU BENEFITS OVERVIEW (Emergency Hires)

The following services make up the CSU's comprehensive benefits package:

- An array of health plans that include prescription drug coverage
- Participation in the PST retirement savings plan (unless there is already active CalPERS membership, in which case continuation in the CalPERS system will continue)
- FlexCash (in lieu of health/dental)
- Employee Assistance Programs

PAID TIME OFF, INCLUDING:

- 6.667 vacation hours per month
- 14 paid holidays per year
- 1 sick day per month, with unlimited accrual
- Parental leave (based on employee group)
- Organ Donor Leave
- Jury Duty
- Funeral/Bereavement Leave

ADDITIONAL BENEFITS & SERVICES

- Voluntary CalPERS Long Term Care
- Auto/Homeowners Insurance
- Voluntary Retirement Savings Plans (403(b), 457, 401(k))
- Pre-tax health and dependent care reimbursement accounts
- Pre-tax parking deduction plan
- Pre-paid legal services
- Scholarshare (529 plan)
- Pet Insurance

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Campus Union Fee and Funding

HSU Point of Contact: **Amber Blakeslee**

The Campus Union Fee is used to maintain and operate the University Center (UC) facilities and its programs. This includes the University Center building and operations, Center Arts, Center Activities, Humboldt Bay Aquatic Center, the Student Recreation Center (SRC) and the Recreation and Wellness Center.

The Campus Union Fee is \$123.00 per semester, \$246.00 per year. The 2020-21 Fee Revenue Budget is \$1.3 million. Historically, mandatory debt service payments (for the UC building and SRC building) and system costs were paid out of the fee, with the remaining balance transferred to the UC to support operations. After covering mandatory costs, the projected fee revenue to support operations in 2020-21 is \$840,000. For context, below is a high level summary of UC revenue and expenses by area over the past few years, including student fee support.

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	Commercial	Program Funds			
UC 2018-19 Actuals	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	11,686,693	662,858	1,407,406	932,516	14,689,473
<i>Student Fees</i>	-	112,696	323,496	465,000	901,192
<i>Student Fees % of Revenue</i>	0%	17%	23%	50%	6%
Expenses	10,493,955	793,416	1,469,342	981,722	13,738,435
Operating Income / (Loss)	1,192,738	(130,558)	(61,936)	(49,206)	951,038
	Commercial	Program Funds			
UC 2019-20 Actuals (Q4 impact from COVID)	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	8,425,426	689,866	992,115	889,736	10,997,143
<i>Student Fees</i>	-	253,888	267,900	643,700	1,165,488
<i>Student Fees % of Revenue</i>	0%	37%	27%	72%	11%
Expenses	8,716,824	910,138	1,296,566	853,105	11,776,633
Operating Income / (Loss)	(291,398)	(220,272)	(304,451)	36,631	(779,490)
	Commercial	Program Funds			
UC 2020-21 Budget (Revised in Oct due to COVID)	Dining	General Ops	Center Arts	Center Activities	Total
Revenue	2,842,500	774,870	103,000	375,750	4,096,120
<i>Student Fees</i>	-	428,000	103,000	309,000	840,000
<i>Student Fees % of Revenue</i>	0%	55%	100%	82%	21%
Expenses	4,770,800	774,870	272,300	492,850	6,310,820
Operating Income / (Loss)	(1,928,300)	-	(169,300)	(117,100)	(2,214,700)

As the “Program Funds” activity fully transitions to the state, the uses of the Campus Union Fee will largely be the same. Unique funds will exist to cleanly track and report revenue and spending activity for 1) General Operations (Student Union) and Center Arts activity and 2) Center Activities, including the Student Recreation Center. Going forward, fee revenue allocations to each area will be guided by prior fee approval documentation. UC areas supported by the Campus Union Fee have been operating at a loss over the past few years and we will need to reimagine services and realign operations to support student needs and stabilize the budget going forward.

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Transition Next Steps

- Continuity of dining and bookstore services
- Onboarding and the transition of UC employees to Chartwells Higher Education and HSU
- Continue Center Activities and SRC operations in alignment with COVID-19 restrictions
- Assess and Implement new meal plans options
- Implement new efficiencies and technology to provide clear pathways for students and consumers
- Host Information Sessions to educate students and get insight on opportunities for reimagining the Campus Union and student programming
- Finalize organizational structure
 - Assess and develop revenue enhancement opportunities
 - Finalize a sustainable business model and build a multi-year financial forecast

Note: This will be updated as we proceed through the transition, engagement and planning efforts.