

**CSU Channel Islands
2018-19 Resource Allocation and Strategic Budget Request
Narrative Proposal**

PROJECT TITLE: *Potrero Field Lighting Installation*

Division: Business and Financial Affairs & Student Affairs

College/Department: Facilities Services and Wellness and Athletics

Prepared by: Dr. Richard Yao and Ysabel Trinidad

Amount Requested: \$200k*

Check all that apply:

Operations Budget Request:

SI Set Aside \$200,000

Grant/Other new revenue \$ _____

ther: Please describe (e.g. Carry forward, Salary Savings, Process Improvement) \$ _____

One time **Permanent**

(*NOTE: The total project cost has a preliminary estimate of \$400k. If the actual cost are above this estimated figure, the partnering divisions will support the difference.)

PROPOSAL SUMMARY:

Provide a narrative of the proposal including timelines, if applicable.

California's public institutions of higher education, including its system of 23 California State University (CSU) institutions, operate in an arduous environment of constrained fiscal resources, and competition to attract the finest students and deliver top-notch academic and support services to students. While state financial support for higher education remains unpredictable, CSUCI must continue to ensure the campus has the necessary economic and physical resources to meet the needs of a growing student population and fulfill our university's ongoing commitment to our region.

This proposal requests funding support for the installation of lighting fixtures on the Potrero recreation field. The addition of lighting infrastructure will increase the hours of Potrero Field usability after dark, grow formal and informal utilization by students, and enlarge the campus recreation capacity for revenue-generating opportunities through use by outside groups.

Over the past few years, the availability of usable fields for student use has decreased for various reasons. Lighting has been a constant factor in the availability of our fields. As a result, we have lost revenue opportunities, as we have been unable to serve interested community and conference groups for events after dark.

Baseline data:

- FY17-18 Potrero field outside recreational utilization = 3 events
- Revenue generated through external entity rentals of Potrero field in FY17-18 was \$4,125.
- FY17-18 Potrero campus recreational utilization =238 events

The attraction and retention of students are greatly influenced by the recreation facilities and programs. In a 2014 study from the National Intramural Recreation and Sports Association (NIRSA), they site that:

- 75% of student use on-campus recreation center facilities, programs, and services
- the top three uses are cardiovascular, weight training, and open recreation
- 68% of student report camus recreation facilities influenced their decision of which college or university to attend
- 74% of student report campus recreation facilities influenced their decision to continue attending their chose college/university

The impact of these programs on a student's life after graduation are further supported in this study, indicating that 90% of students report that campus sports/recreation activities will be important for them to be healthier after graduation from their chosen college/university.

Further, a study published in 2017 revealed a positive correlation between first-year student participation in recreational activities and retention, academic engagement and connection to their peers (Mayers, Wilson, and Patwarka)

The divisions of Business and Financial Affairs and Student Affairs have formed a partnership in commitment to fund this project. The partnering divisions are respectfully requesting matching funds of \$200,000 (50% of the preliminary estimated project cost). Any costs over the estimated cost will be addressed by the partnering divisions.

The estimated timeline for project completion is approximately 6 months once funding is secured, engineering consultants complete the design and final cost are approved. The construction phase of the project will be arranged to minimize impact on students.

SUPPORT FOR UNIVERSITY MISSION AND STRATEGIC PLAN/PRIORITIZATION:

Describe how this proposal supports the university mission and strategic plan. If applicable, please identify the specific goals and strategies identified the strategic plan and /or how program prioritization has informed this strategic budget request.

The university strategic plan can be found at:

<https://www.csuci.edu/president/initiatives/index.htm>

Strategic Initiative: Capacity and Sustainability

Goal: Taking action to sustain and advance a robust University in an era of declining state support.

Objective: Promoting sustainability as an integral part of University planning and operational activities.

Action: 4.13 Invest in physical infrastructure that facilitates inquiry and discovery with a particular emphasis on the expansion of public-private-partnerships that are consistent with the academic mission of the University, support environmental sustainability and generates revenue.

Risk and Alternatives:

1) What are the consequences of not funding this package?

- A) Stagnation of campus capacity to accommodate the demand of our growing student population for access to recreational space and activities.
- B) Loss of revenue-generation due to an inability to accommodate community interest in evening/night leasing access to Potrero Field.
- C) Diminished ability to attract and retain students.
- D) Missed opportunity to increase student safety.

2) What alternatives were explored and why was this alternative chosen?

The alternative explored was to forego lighting. This alternative was rejected due to the competitive disadvantage it would impose on CSUCI with respect to attracting and retaining students, and revenue generating potential in an era of declining state support.

BUDGET JUSTIFICATION:

1) Provide justification for the amount requested. Describe the various cost drivers and assumption considered in developing the request (e.g. enrollment increases). Describe any anticipated expenditure implication(s) for other university units.

The overarching categories of cost drivers considered in developing this request include all construction-related costs, fees and contingencies. Cost of staff, staff and equipment needed for on-going maintenance are not included in this request and will be managed through the operations budgeting process.

2) Describe space requirements, if applicable.

This project will utilize existing space.

3) Sustainability Plan for any on-going costs beyond the one-time request, such as software maintenance, licensing fees, etc.:

Ongoing costs will be addressed by the partnering divisions through the annual operating budget process. This includes planning for the anticipated need for an additional 0.5 FTE in facilities staff capacity for maintenance, power, and insurance.

OUTCOMES AND ASSESSMENT:

Identify outcome(s) that you hope to achieve with the proposal and describe how you will assess your results. Please ensure that they tie to the Objective level measures from the Strategic Initiatives and what data you have to support their intended outcome.

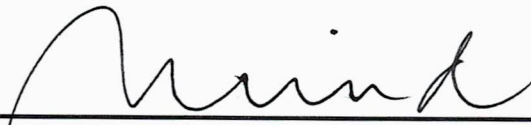
By the end of the first fiscal year (after lighting is operational):

- A 20% overall increase in Potrero field utilization hours
- A 20% increase in revenue generated by Potrero field through rentals to external entities
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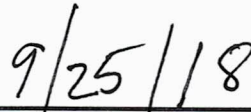
Notes:

- a) *Each Strategic Budget request Narrative Proposal must be accompanied by a corresponding Strategic Budget Request Financial Details form.*
- b) *Upon approval by the Division Vice President, submit both the Narrative Proposal and Strategic Budget request Financial Detail form to the University Budget Office.*

Reviewed by:



Vice President Signature



Date

Strategic Budget Request Financial Details Form

Fiscal Year: 2018-19

Project Name: Lighting for Potrero Field

Division: Academic Affairs and Business and Financial Affairs

College / Department: Facilities Services / Wellness and Athletics

Fund: One-Time or Permanent: One-Time

SUMMARY					
	Operational Budget	Strategic Priorities Set Aside Request	Grand Total	Approved	Approval Date
Budget Request		\$200,000.00	\$200,000.00		

BUDGET REQUEST DETAILS		
	Operational Budget	Strategic Priorities Set Aside Request
Faculty	\$0.00	\$0.00
Non-Faculty	\$0.00	\$0.00
Supplies	\$0.00	\$0.00
Contracts/Services	\$0.00	\$200,000.00
Equipment	\$0.00	\$0.00
Training/Conferences	\$0.00	\$0.00
Travel	\$0.00	\$0.00
Other	\$0.00	\$0.00
TOTAL	\$0.00	\$200,000.00

OTHER REVENUE SOURCES	
(Other funds that will be applied to this project, beyond the Budget Request)	
Grants	\$0.00
Re-Allocations	\$0.00
Partnerships (AA and DBFA)	\$200,000.00
Other	\$0.00
TOTAL	\$200,000.00