



SACRAMENTO
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California State University, Sacramento
The WELL
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The WELL Advisory Group Meeting
December 3, 2014
The WELL, 2nd Floor, Shoreline Room

Minutes

1. **Call to Order - 7:34 a.m. by Adrianna Bolds**
Members Present: Selenne Alatorre, Sam Arredondo, Adriana Bolds, Brittani Gustinell, Elena Larson, Mark McGushin, Connor Murray and Kayla White
Also Present: Jason Blessinger, Leslie Davis, Marc Falkenstein, Jill Farrell, Darcey Hopkins, Andrew Reddish and Kate Smith
Absent: Roxy Grillo and Michelle Moua
2. **Consent Calendar:**
 - A. **Approval of Advisory Group Minutes for November 5, 2014**
(MSP: *Gustinell / Arredondo*)
3. **Old Business**
 - A. **Fitness equipment highlight**
Blessinger reminded the group that we are still on track for the new treadmills that will be coming in on December 22nd. They will be bringing and setting up the new treadmills while taking out the old ones.
 - B. **Union WELL Expansion Update**
Davis is currently working on the financials and will be going to the Student Fee Advisory Committee on Friday to discuss the price increase. The plan is to do the alternative consultation Spring of 2015 with a fee \$99 with a \$30 increase in 2016. This way the students leaving won't have to pay the extra fee, but the new incoming students will because they will be using the expanded facilities and services. Due to the delay, we no longer can do everything we had proposed prior so Davis and team are going back and pricing out what can be done.
4. **New Business:**
 - A. **Action Item: Intramural Price Structure: Falkenstein**
See page 4 for supplemental materials outlining the proposed changes.
Questions/Discussion: Larson asked if the prices were per person per semester or

per academic year. The price is for an entire team so the price can then be divided among the players. McGushin inquired as why there is an individual price and a team price. It is for the individual participant who doesn't already have a team. Falkenstein's staff will then match the individual with a team and give out their contact info. Then there is the "free agent" where the registration has closed, but that person can go to games and try to get onto a team.

(MSP: Larson / Alatorre)

B. Action Item: Fitness Price Structure: Blessinger

See page 9 for supplemental materials outlining the proposed changes.

Questions/Discussion: Larson shared an idea with group about having a group personal training session as an option to split cost between a few people. Blessinger informed the group that the WELL does offer something like that, called the buddy training system that has been in place since the WELL opened. The main problem has been for members finding someone that can keep the same weekly schedule and at the same training ability. McGushin asked if any current clients had been surveyed in regards to the price increase. And while it is an option before the new process are rolled out, Blessinger and team will be using an education piece they are developing because honestly, the average person will not be in support of any kind of price increase. He wants to educate clients about the valuable services provided and how we excel over other local gyms. Smith also pointed out that we will be letting people know that their current sessions don't expire so if you buy before the increase you will still get the lower price. An email blast will be sent out to our current clients using personal training informing them of these changes.

(MSP: Larson / Arredondo)

5. Reports and Comments

A. Executive Director: Davis

- i. Reminder that today you can vote on the Event Center referendum. Voting locations are by the ATM's at the Union and at Lassen Hall, as well as online voting. Just a friendly reminder that this referendum is NOT a part of us and students are voting on just an event center. Thus far there has been a lot of misunderstanding but we are happy to direct any questions.
- ii. Continuing to work on the Union WELL Inc. expansion alternative consultation.
- iii. Currently working on the wage increase that begins on January 16th that increases the minimum wage by another dollar. We've always been 50 cents over the current minimum wage but we may not be able to maintain that going forward, however we will still remain higher than the current minimum wage. This is being factored into the budget process.
- iv. January 15th is the BOD/WAG/UAG retreat. It will be at 9am and held at the Aquatic Center. Please keep an eye on your email for more details including information from meetings on past boards and the campus strategic plan. Food will be provided, breakfast will include coffee and bagels, lunch will be catered by Hannibal's, and snacks and beverages provided throughout. There is also a mini staff retreat next week for the both the Union and Well to begin drafting a long range goal and updating the mission statement, this information will be included in the Board retreat as well.

B. Director: Smith

- i. Hiring update: we are back filling Jason Blessinger's old position. However, with the holidays we will have a delay on the timeline but hope to fill it by February. The open position for Assistant Director of Events and Informal Rec will hopefully be announced this Friday!
- ii. Upcoming events: wheelchair basketball, please come and participate and/or watch. The WELL is set for the spring semester, all marketing has been turned in and staff are already gearing up.
- iii. There is a WELL full time staff retreat on January 9th to go over goal setting so we can hit the spring semester running.
- iv. Smith took a moment to thank Blessinger and Falkenstein for spending a month analyzing there program costs and presenting today. At the February meeting two more areas will be presenting their findings. Upon completion of this project it will eliminate the need for back tracking and going forward, there will be a schedule for program reviewing.

C. Assistant Director: Falkenstein

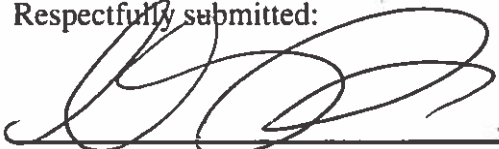
- i. On Saturday night at 8:30pm the WELL is having their annual staff appreciation event, Iced Out. Student employees were nominated and then voted on by peers/staff and on Saturday the winners will be announced and celebrated, as well as the students who are graduating.
- ii. Friday is the final Leadership Training series and will feature "Job searching in the digital age" and they will be discussing the best way to search for jobs via the internet. This is a valuable session for everyone, both students and staff alike and is helping build relations between us and the Career Center.
- iii. During winter break we will be doing the annual floor resurfacing in the gym box during the time in which the WELL is closed. There will be a little bit of impact on Monday January 5th since there will still be 3 days where members cannot use certain aspects of facility.

D. Board members: None

6. Information: None

7. Adjournment: 8:33am

Respectfully submitted:



Authorized Signature

2/4/15

Date



Intramural Sports Program Pricing Increase – Leagues, Tournaments and Free Agents

Overview:

The WELL offers Intramural Sports leagues and tournaments during the fall and spring semesters to members of The WELL. Participation in Intramural Sports is limited to current students, faculty, staff and WELL Members. Leagues include a 4 to 6 week regular season followed by playoffs and tournaments are generally one to two days in length. Participants who don't have a team are eligible to sign up as a free agent for all league sports. The current pricing structure for leagues, free agents and tournaments are listed below:

Current League Pricing Per Team

Sport	Reg Fees	Min Games	Hours of Play
Flag Football	\$ 50.00	6	6
Volleyball	\$ 40.00	8	6
Wiffleball	\$ 30.00	6	6
Indoor Soccer (Fall)	\$ 60.00	6	6
3v3 Basketball	\$ 20.00	12	9
5v5 Basketball	\$ 50.00	8	8
Indoor Soccer (Spring)	\$ 40.00	5	5
Wallyball	\$ 30.00	8	6
Outdoor Soccer	\$ 40.00	5	5
Arena Football	\$ 30.00	5	5
Tennis	\$ 5.00	6	6
Racquetball	\$ 5.00	6	6
Badminton	\$ 5.00	6	6

Current Free Agent Pricing

Sport	Fee	Min Games	Hours of Play
Flag Football	\$ 5.00	6	6
Volleyball	\$ 5.00	8	6
Wiffleball	\$ 5.00	6	6
Indoor Soccer (Fall)	\$ 10.00	6	6
3v3 Basketball	\$ 5.00	12	9
5v5 Basketball	\$ 10.00	8	8
Indoor Soccer (Spring)	\$ 5.00	5	5
Wallyball	\$ 5.00	8	6
Outdoor Soccer	\$ 5.00	5	5
Arena Football	\$ 5.00	5	5

Current Tournament Pricing

Tournament	Min Games	Reg Fees
Dodgeball	3	\$ -
Aaron Rehman Soccer	1	\$ -
Kickball	3	\$ 20.00
Bracketology	0	\$ 3.00
Bench Press Contest	1	\$ 3.00
Flag Football	3	\$ 30.00
Foot Golf	1	\$ 5.00
Golf	1	\$ 22.00

Need:

The current pricing structure for Intramural Sports has been in place since the 2011-2012. Since the last price increase there have been two minimum wage increases. When factoring the increase in minimum wage to our programs that will take place in the 15-16 fiscal year the average increase per team is \$10.00 and per free agent is \$1.00. Additionally, the pricing structure is not consistent across all sports. All leagues are getting about the same amount of game time, but not paying the same price. The proposed changes would narrow the price gap among all sports.

Team Registration Fees Price History

Academic Year	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Flag Football*	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Volleyball	\$ 30.00	\$ 30.00	\$ 30.00	\$ 25.00	\$ 30.00	\$ 40.00	\$ 40.00	\$ 40.00
Wiffleball*					\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00
Indoor Soccer (Fall)	\$ 40.00			\$ 40.00	\$ 60.00	\$ 60.00	\$ 60.00	\$ 60.00
3v3 Basketball**	\$ 30.00	\$ 30.00	\$ 20.00	\$ 20.00	\$ 50.00	\$ 20.00	\$ 20.00	\$ 20.00
5v5 Basketball***	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
Indoor Soccer (Spring)						\$ 40.00	\$ 40.00	\$ 40.00
Wallyball						\$ 20.00	\$ 30.00	\$ 30.00
Outdoor Soccer			\$ 35.00	\$ 30.00	\$ 40.00	\$ 40.00	\$ 40.00	\$ 40.00
Arena Football					\$ 30.00		\$ 30.00	\$ 30.00
Tennis*	\$ 5.00		\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Racquetball*					\$ 5.00	\$ 5.00		\$ 5.00
Badminton*			\$ 2.00		\$ 5.00			\$ 5.00

Individual Registration Fees Price History

Academic Year	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
Flag Football*	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 10.00	\$ 5.00	\$ 5.00	\$ 5.00
Volleyball	\$ 7.00	\$ 7.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Wiffleball*					\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Indoor Soccer (Fall)	\$ 7.00			\$ 5.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
3v3 Basketball**	\$ -	\$ -		\$ 5.00	\$ 10.00	\$ 5.00	\$ 5.00	\$ 5.00
5v5 Basketball***	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00		\$ 10.00	\$ 10.00	\$ 10.00
Indoor Soccer (Spring)						\$ 5.00	\$ 5.00	\$ 5.00
Wallyball						\$ 3.00	\$ 5.00	\$ 5.00
Outdoor Soccer			\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
Arena Football					\$ 5.00		\$ 5.00	\$ 5.00

New Fee Structure:

Pricing Structure:

The following pricing structure takes effect July 1, 2014:

League Sports

Team Pricing

Proposed Team Pricing - July 1, 2015			
Sport	Reg Fees	Min Games	Hours of Play
Flag Football	\$ 50.00	5	5
Volleyball	\$ 50.00	8	6
Wiffleball	\$ 50.00	5	5
Indoor Soccer (Fall)	\$ 60.00	6	6
3v3 Basketball	\$ 50.00	8	6
5v5 Basketball	\$ 50.00	5	5
Indoor Soccer (Spring)	\$ 50.00	5	5
Wallyball	\$ 50.00	8	6
Outdoor Soccer	\$ 50.00	5	5
Arena Football	\$ 50.00	5	5
Tennis	\$ 6.00	5	5
Racquetball	\$ 6.00	5	5
Badminton	\$ 6.00	5	5

Proposed Increase by Team - July 1, 2015			
Sport	Reg Fees	Min Games	Hours of Play
Flag Football	\$ -	5	5
Volleyball	\$ 10.00	8	6
Wiffleball	\$ 20.00	5	5
Indoor Soccer (Fall)	\$ -	6	6
3v3 Basketball	\$ 30.00	8	6
5v5 Basketball	\$ -	5	5
Indoor Soccer (Spring)	\$ 10.00	5	5
Wallyball	\$ 20.00	8	6
Outdoor Soccer	\$ 10.00	5	5
Arena Football	\$ 20.00	5	5
Tennis	\$ 1.00	5	5
Racquetball	\$ 1.00	5	5
Badminton	\$ 1.00	5	5

Free Agent Pricing

Proposed Free Agent Pricing - July 1, 2015			
Sport	Fee	Min Games	Hours of Play
Flag Football	\$ 6.00	5	5
Volleyball	\$ 6.00	8	6
Wiffleball	\$ 6.00	5	5
Indoor Soccer (Fall)	\$ 10.00	6	6
3v3 Basketball	\$ 6.00	8	6
5v5 Basketball	\$ 10.00	5	5
Indoor Soccer (Spring)	\$ 6.00	5	5
Wallyball	\$ 6.00	8	6
Outdoor Soccer	\$ 6.00	5	5
Arena Football	\$ 6.00	5	5

Proposed Increase by Free Agent - July 1, 2015			
Sport	Fee	Min Games	Hours of Play
Flag Football	\$ 1.00	5	5
Volleyball	\$ 1.00	8	6
Wiffleball	\$ 1.00	5	5
Indoor Soccer (Fall)	\$ -	6	6
3v3 Basketball	\$ 1.00	8	6
5v5 Basketball	\$ -	5	5
Indoor Soccer (Spring)	\$ 1.00	5	5
Wallyball	\$ 1.00	8	6
Outdoor Soccer	\$ 1.00	5	5
Arena Football	\$ 1.00	5	5

Tournament Pricing

Proposed Tournament Pricing - July 1, 2015		
Tournament	Min Games	Reg Fees
Dodgeball	3	\$ -
Aaron Rehman Soccer	1	Donation
Kickball	3	\$ 30.00
Bracketology	0	\$ 5.00
Bench Press Contest	1	\$ 5.00
Flag Football	3	\$ 30.00
Foot Golf	1	Green Fees
Golf	1	Green Fees

Proposed Increase per Tournament - July 1, 2015		
Tournament	Min Games	Reg Fees
Dodgeball	3	\$ -
Aaron Rehman Soccer	1	Donation
Kickball	3	\$ 10.00
Bracketology	0	\$ 2.00
Bench Press Contest	1	\$ 2.00
Flag Football	3	\$ -
Foot Golf	1	Green Fees
Golf	1	Green Fees

These prices are based on two factors; creating a consistent pricing structure for Intramural Sports leagues, free agents and tournaments and accounting for the minimum wage increase and its impact on program costs.

Supporting Information:

Definitions:

League Structure – Starting in 2015-2016 all leagues will be structure to be 4-5 weeks in length with a minimum of 5 or 6 hours of game play. Some sports will play twice a day (Volleyball & 3v3 Basketball).

Tournament Structure – One day to two week events, typically Single Elimination or best score possible.

Price Comparison:

CSU System:

	CSU East Bay		Chico State		CSU Monterey Bay		Cal Poly SLO	
	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee
Flag Football*	5	\$ 45.00	5	\$ 50.00	6	\$ 5.00	5	\$ 160.00
Volleyball	5	\$ 30.00	5	\$ 50.00	6	\$ 5.00	5	\$ 110.00
Wiffleball*								
Indoor Soccer (Fall)	5	\$ 45.00	3	\$ 30.00	6	\$ 5.00		
3v3 Basketball**	10	\$ 20.00			6	\$ 5.00		
5v5 Basketball***	5	\$ 45.00	5	\$ 50.00	6	\$ 5.00	5	\$ 160.00
Indoor Soccer (Spring)								
Wallyball								
Outdoor Soccer	5	\$ 45.00	5	\$ 50.00	6	\$ 5.00	5	\$ 160.00
Arena Football								
Tennis*	5	\$ 5.00					5	\$ 60.00
Racquetball*								
Badminton*	5	\$ 5.00						\$ 5.00

Local Competitors:

	City of Sacramento		Hardwood Palace		Fair Oaks		West Sacramento		Cal Fit		Sunrise		XOSO	
	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee	Min. Games	Entry Fee
Flag Football*							8	\$ 425.00						
Volleyball														\$ 599.00
5v5 Basketball***			7	\$ 525.00			8	\$ 430.00	8	\$ 395.00	8	\$ 450.00		
Indoor Soccer (Spring)									8	\$ 400.00				
Wallyball														
Outdoor Soccer														\$ 749.00
Ultimate														\$ 599.00
Kickball														\$ 699.00
Dodgeball														\$ 72.00
Cornhole														\$ 139.00
Softball	8	\$ 400.00			8	\$ 425.00	8	\$ 425.00			8	\$ 465.00		



Personal Training Pricing Increase – 10 pack -20 pack

Overview:

The WELL offers one on one personal training for all members. Our personal training program is designed to help individuals meet their health related fitness goals with guidance, motivation, and instruction from a certified personal trainer. The current pricing structure is listed below:

Need:

In 2009 personal trainer wages were \$15-\$28 per hour and effective July 1, 2014 wages increased to \$16 - \$29 per hour; further increasing the costs of providing this service.

	Wages 2014-2015 w/ benefits	Equipment Repair/Replacement per year	Total Sessions	Cost per session 2014-2015
Personal Training	\$ 41,590.16	\$ 655.00	1236	\$ 34.18
Personal training with 5% reduction in Sales*	\$ 39,510.66	\$ 655.00	1174	\$ 34.21

*Our conservative approach is to account in a 5% reduction in sales.

New Fee Structure:

Pricing Structure:

The following pricing structure take effect July 1, 2015:

Projected 2014-15 w/price increase

Revenue		Current prices	Proposed prices	Current Session Sales	Revenue	Session Sales w/ 5% decrease	Revenue with 5% decrease
Indiv Personal Training	1 pack	\$ 50.00	\$ 50.00	2	\$ 100.00	2	\$ 100.00
	3 pack	\$ 45.00	\$ 45.00	49	\$ 2,205.00	49	\$ 2,205.00
	5 pack	\$ 40.00	\$ 40.00	87	\$ 3,480.00	87	\$ 3,480.00
	10 pack	\$ 35.00	\$ 38.00	326	\$ 12,388.00	310	\$ 11,768.60
	20 pack	\$ 30.00	\$ 36.00	689	\$ 24,804.00	655	\$ 23,563.80
	Total packages:			1153	\$ 42,977.00	1102	\$ 41,117.40

Current Avg. price per session sold	\$ 32.82
Avg. price per session sold- Proposed price increase	\$ 37.27
Avg. price per session sold- Proposed price increase and 5% decrease in Sales	\$ 37.30

When combining both CSU facilities and local facilities the average personal training offering price the result is \$41.88. When we calculate our average price per session sold we are averaging \$32.82 and with the proposed price increase we are at \$37.30.

Personal Training 10 session pack:

This series sale will increase price by \$3 per session from \$35/session resulting in \$38/session totaling a \$30 increase.

Personal Training 20 session pack:

This series sale will increase price by \$6 per session from \$30/session resulting in \$36/session totaling a \$120 increase.

Supporting Information:

CSU and local facilities data:

	Facilities					
	CSU Stanislaus	CSU San Jose	CSU San Bernadino	24 Hour Fitness	Cal Fit	WELL proposed prices
PT price range	\$15-25	\$16-20	\$16-20	\$60-76	\$47-55	\$36-50
AVG PT wages*	\$22.5/hr.	\$13/hr	\$13/hr	\$15.89/hr	\$21.51/hr	\$24/hr
Student Trainers only	yes	yes	yes	no	no	no
Membership prices	Student Fee	Student Fee	Student Fee	\$10 - \$65 per month/ plus initiation fee	\$20- 65 month/ plus initiation fee	Student fee \$32-47/month non student

*Wages without benefits