Student Recreation & Wellness

Master Plan
Proposed ECU Recreation Expansion
Brailsford & Dunlavey
December 17, 2009
Task II – Recreation Data Collection

Focus Groups / Intercept Interviews

• Facility
  – “I love this place. It is well kept. It has nice equipment. It feels good in here.”

• Patron Traffic
  – Peak demand occurs in the late afternoon through the evening
  – Most of the building is used on a daily basis

• Free Weights and Weight Machines
  – Can be intimidating to casual users
  – Usually full during peak demand

• Cardio Areas
  – Like the intimate upstairs area – mostly females
  – Like the machine reservation system

• Group Fitness Rooms
  – “The group rooms are absolutely packed. I cannot believe how many people use those three rooms”
Task II – Recreation Data Collection

Survey Analysis

During the time you prefer to participate in your desired activity, the recreation and wellness facilities are typically:
Task II – Recreation Data Collection

Off-Campus Analysis

Which health club do you belong to?
Task II – Recreation Data Collection

Demand-Based Programming

• Input: Activity Usage Patterns (frequency and time of use from survey)
• Output: Projected Quantities of Users and Sizes of Spaces
  • Sorted and Discounted by Depth and Breadth of Activity Demand

Depth of Demand is measured by the number of respondents indicating they would engage in a specific activity at least two times per week.

The measure is significant in that it indicates the extent to which activities are integral to the regular routine.

Breadth of Demand is measured by the number of respondents indicating they would engage in a specific activity even if only occasionally.

The measure is significant in that it indicates the extent to which activities have some amount of recreational appeal.
Task II – Recreation Data Collection

Demand-Based Programming

<table>
<thead>
<tr>
<th>Activity</th>
<th>Space Type</th>
<th>Peak Demand</th>
<th>Space Allocation Based on Prioritization of Demand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cardiovascular fitness machines</td>
<td>Sq. Ft.</td>
<td>13,040</td>
<td>9,800 to 11,100</td>
</tr>
<tr>
<td>Indoor jog or walk</td>
<td>Sq. Ft.</td>
<td>20,680</td>
<td>15,500 to 17,600</td>
</tr>
<tr>
<td>Free weights</td>
<td>Sq. Ft.</td>
<td>16,300</td>
<td>12,200 to 13,800</td>
</tr>
<tr>
<td>Group Fitness (aerobics, dance, etc.)</td>
<td>Sq. Ft.</td>
<td>15,200</td>
<td>11,400 to 12,900</td>
</tr>
<tr>
<td>Weight machines</td>
<td>Sq. Ft.</td>
<td>9,300</td>
<td>5,150 to 6,050</td>
</tr>
<tr>
<td>Yoga, stretch, or Pilates</td>
<td>Sq. Ft.</td>
<td>24,280</td>
<td>13,300 to 16,800</td>
</tr>
<tr>
<td>Lap swimming</td>
<td>Lanes</td>
<td>34</td>
<td>18 to 22</td>
</tr>
<tr>
<td>Recreational swimming</td>
<td>Sq. Ft.</td>
<td>13,060</td>
<td>5,200 to 6,500</td>
</tr>
<tr>
<td>Basketball</td>
<td>Courts</td>
<td>14</td>
<td>5 to 8</td>
</tr>
<tr>
<td>Indoor tennis</td>
<td>Courts</td>
<td>25</td>
<td>10 to 10</td>
</tr>
<tr>
<td>Water aerobics</td>
<td>Sq. Ft.</td>
<td>12,470</td>
<td>5,000 to 6,200</td>
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<tr>
<td>Outdoor tennis</td>
<td>Courts</td>
<td>28</td>
<td>11 to 14</td>
</tr>
<tr>
<td>Outdoor sand volleyball</td>
<td>Courts</td>
<td>9</td>
<td>2 to 3</td>
</tr>
<tr>
<td>Racquetball</td>
<td>Courts</td>
<td>29</td>
<td>8 to 10</td>
</tr>
<tr>
<td>Martial arts</td>
<td>Sq. Ft.</td>
<td>5,850</td>
<td>1,568 to 2,110</td>
</tr>
<tr>
<td>Outdoor basketball</td>
<td>0</td>
<td>7</td>
<td>2 to 2</td>
</tr>
<tr>
<td>Indoor soccer</td>
<td>Courts</td>
<td>5</td>
<td>1 to 1</td>
</tr>
<tr>
<td>Volleyball</td>
<td>Courts</td>
<td>6</td>
<td>1 to 1</td>
</tr>
<tr>
<td>Rock climbing wall</td>
<td>Ln. Ft.</td>
<td>43</td>
<td>4 to 9</td>
</tr>
<tr>
<td>Badminton</td>
<td>Courts</td>
<td>16</td>
<td>1 to 4</td>
</tr>
<tr>
<td>Table Tennis</td>
<td>Ladies</td>
<td>18</td>
<td>2 to 3</td>
</tr>
<tr>
<td>Roller or floor hockey</td>
<td>Courts</td>
<td>2</td>
<td>0 to 0</td>
</tr>
<tr>
<td>Squash or paddleball</td>
<td>Courts</td>
<td>3</td>
<td>0 to 1</td>
</tr>
</tbody>
</table>
Task II – Recreation Data Collection

Summary

- Quality
  - Users are satisfied with the quality of the facility

- Quantity
  - The facility becomes overcrowded during peak demand times
    - Early evenings through the night
    - At the beginning of both semesters
    - Right before spring break
  - As enrollment continues to grow, space constraints will become more problematic if nothing is done

- Potential Addition (preliminary recommendations)
  - ECU should consider increasing the space available for the following activities:
    - Group Exercise (19,000 SF – 23,550 SF)
    - Weight Machines / Free Weights (6,550 SF – 9,050 SF)
    - Cardiovascular Fitness Area (8,400 SF – 9,700 SF)
    - Multi-Activity Courts (1 – 3 Courts)
Task III – Financial Analysis

Preliminary Financial Projections

- Expansion of approximately 65,000 SF
- Costs approximately $24 Million
- Annual debt service would be approximately $1.5 Million per year
- If student fees were to cover the additional debt service, the fees would need to increase by approximately $70 - $80 per student annually
Task III – Financial Analysis

Revenue Questions
  • Current and Future Fee Policies
  • Additional Fee Breakdown

Expense Questions
  • Current Services
  • Fixed Charges
  • Utility Payments
  • Large Future Expenses

Debt Questions
  • Transfers / Reserves / Debt
  • Who is currently paying debt service?
  • Who will be responsible for future debt service?
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