



East Carolina University

Comprehensive Facilities Master Plan Student Life Committee

SMITHGROUP | JJR

Eva Klein & Associates

Brailsford & Dunlavy

Kurt Salmon & Associates

RMF Engineers

Martin Alexiou Bryson

Protection Engineering Group

ISES

East Carolina University \ Comprehensve Facilities Master Plan

- Introductions
- Scope & Schedule
- Methodology
- ECU's Objectives - Discussion



Agenda

East Carolina University

Introduction



- **Greg Wachalski, AIA**
Regional Vice President
- **Jennifer Zirkle, LEED**
Assistant Project Manager
- **Peter Isaac**
Assistant Project Manager
- **Thomas Falace**
Project Analyst



BRAILSFORD & DUNLAVEY

B&D serves as a catalyst for building community

Experience

Over 350
University
Projects in 48
States



Focus

“Quality of
Life”
Facilities



Services

Concept
through
Implementation



Staff

Interdisciplinary
/ Experienced /
Cross Trained



Relationship

Your Agents /
Shared Values



East Carolina University



**Scope
&
Schedule**

Task 1 – Project Initiation (April 2009)

- Student Life Committee Meeting
- Campus & Facility Tour
- Preliminary Stakeholder Interviews
- Review of Existing Documents

Task 2 – Market Analysis (April, May, June 2009)

- Demographic Analysis
- Focus Groups & Intercept Interviews
- Off-Campus Analysis (Housing & Recreation)
- Peer Institution Analysis
- Student Surveys
- Demand Analysis & Programming

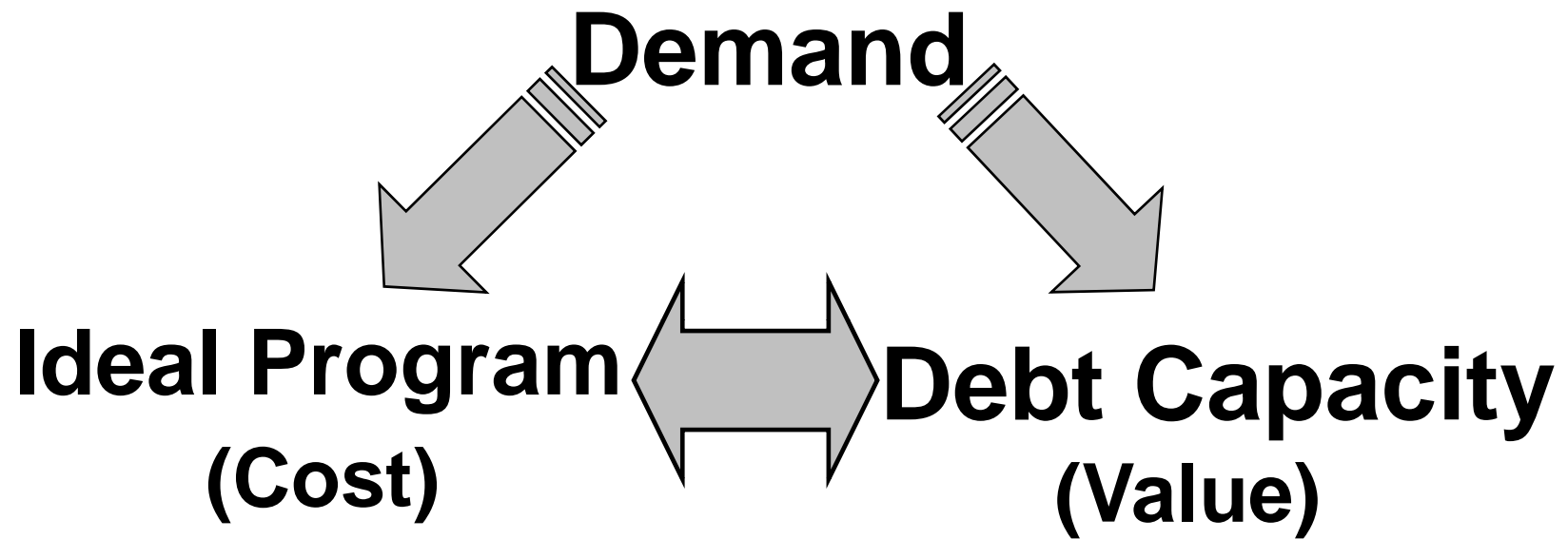
Task 3 – Program Review (June & July 2009)

- Financial Analysis
- Program Coordination
- Documentation

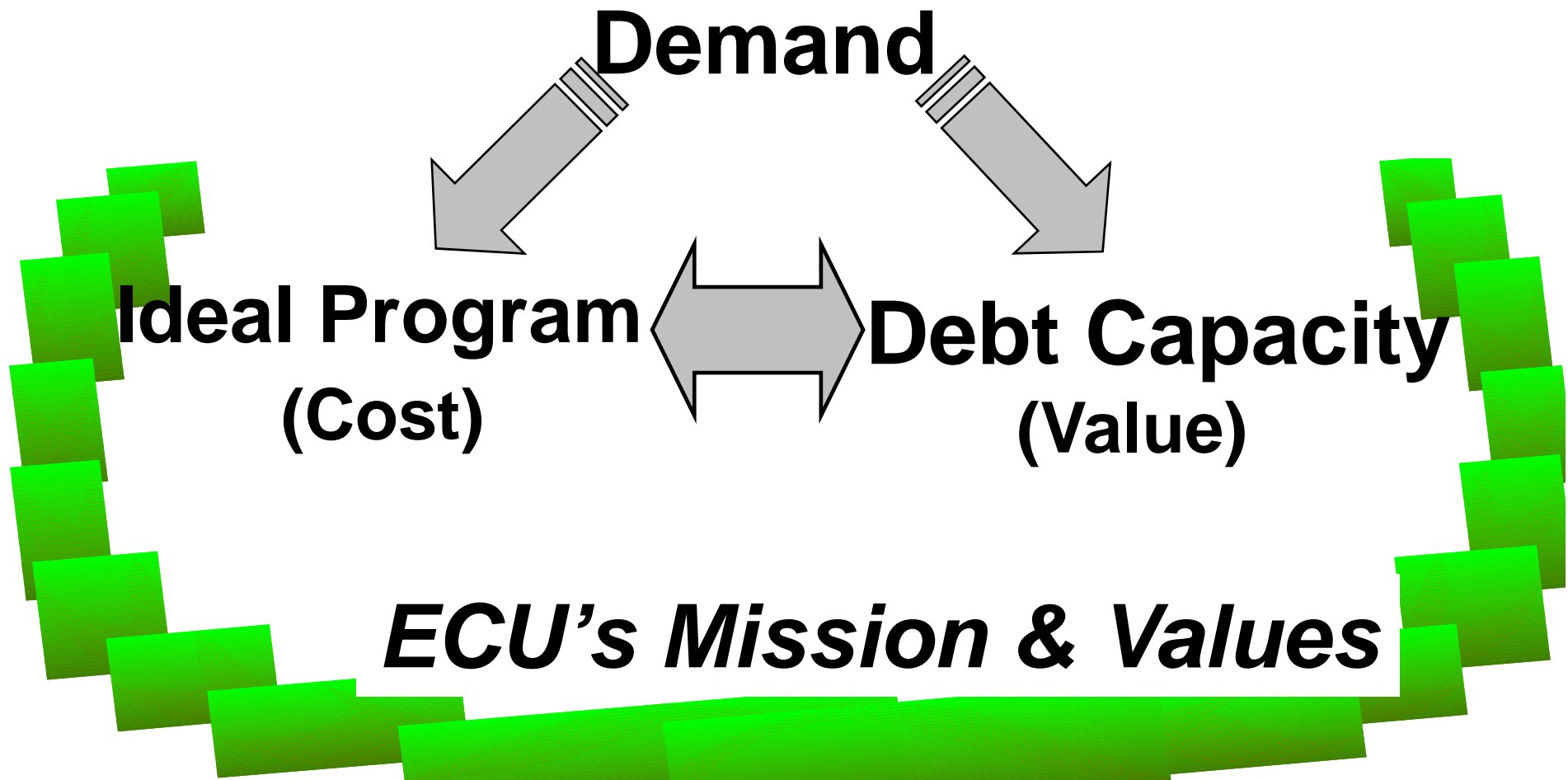
East Carolina University

Methodology





Value must exceed cost

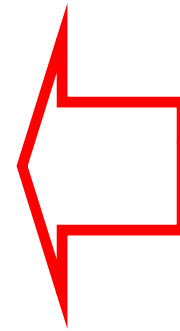


Key Issues

- Students Have Choices
- Off-Campus Alternatives
- Enterprise Requirements
 - Capital Costs
 - Operating Costs
- Strategic Asset Value

Key Issues

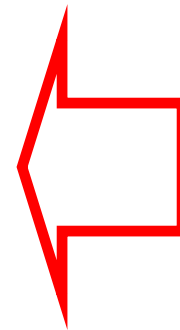
- Students Have Choices
- Off-Campus Alternatives
- Enterprise Requirements
 - Capital Costs
 - Operating Costs
- Strategic Asset Value



***Student
Demand is
Key***

Key Issues

- Students Have Choices
- Off-Campus Alternatives
- Enterprise Requirements
 - Capital Costs
 - Operating Costs
- Strategic Asset Value



***Institutional
Mission is
Key***

Developing Strategy – “Creating The Filter”

Educational Outcomes

Enrollment Management

Campus Community

Financial Performance

***How effective are
existing facilities?***

***How well do the
facilities need to
work?***

The Strategic Asset Value Story

Priority Order of Space Needs / Project Concept

Architectural & Construction Quality

Target Markets / Campus Location

Operating Paradigm / Financial Performance

Responding To Demand – Demand / Program Reconciliation

Activity	Priority Category	Peak Accommodation	Space Type	Peak Demand	Space Allocation Based on Prioritization of Demand
1 FOOD COURT	first	75% to 85%	Sq. Ft.	36,200	27,200 to 30,800
2 INTERNET OR EMAIL STATIONS	second	55% to 65%	Sq. Ft.	2,600	1,400 to 1,700
3 PUB (SERVING ALCOHOL)	second	55% to 65%	Sq. Ft.	10,300	5,700 to 6,700
4 FULL SERVICE BANK	second	55% to 65%	Sq. Ft.	4,400	2,400 to 2,900
5 QUIET STUDY LOUNGE	second	55% to 65%	Sq. Ft.	10,900	6,000 to 7,100
6 COMPUTER LAB	second	55% to 65%	Sq. Ft.	4,400	2,400 to 2,900
7 SPORTS BAR (NON ALCOHOLIC)	second	55% to 65%	Sq. Ft.	9,000	5,000 to 5,900
8 GAME ROOM	third	40% to 50%	Sq. Ft.	6,100	2,400 to 3,100
9 POST OFFICE	third	40% to 50%	Sq. Ft.	900	360 to 450
10 MEETING/SEMINAR ROOMS	third	40% to 50%	Sq. Ft.	14,300	5,700 to 7,200
11 SOCIAL/TV LOUNGE	third	40% to 50%	Sq. Ft.	5,100	2,000 to 2,600
12 BOWLING ALLEY	fourth	25% to 35%	Lanes	32	8 to 11
13 HAIR SALON	fourth	25% to 35%	Sq. Ft.	2,500	625 to 875

COMBINED LOUNGE SPACE (Quiet & TV Lounge)		16,000	8,000 to 9,700
COMBINED RETAIL (Not Including Food Court & Bookstore)		27,100	14,085 to 16,825

Institutional Risk & Funding Strategies

- Debt Underwriting
 - Debt Coverage Ratio
 - Debt Term

NOI = \$2,500,000 ; Int. Rate = 5.5%

Case #1

Debt Term = 20 yrs.

DCR = 1.25:1

Debt Capacity =
\$24,000,000

Case #2

Debt Term = 30 yrs.

DCR = 1.10:1

Debt Capacity =
\$36,300,000

Square Footage Differential = Approximately 65,000 GSF

1. Educational Outcomes

Development Continuum

Leadership Development

Student Employment

Leisure Activities

Out-of-Classroom Experience

Academic Activities

2. Enrollment Management

Recruitment

Retention

3. Campus Community

Central Gathering Place

Faculty/Staff Student Interaction

Alcohol Free Social Opportunities/Weekend Programming

Student Life “Master Plan” Integration

4. Financial Performance

Revenue Generation

Expense Management

Balance Sheet Utilization

Sustainable Design & Operations

A purple banner with the text "East Carolina University" in white serif font. To the right of the text are three vertical bars of varying heights and widths, also in purple.

East Carolina University

A photograph of a university campus. In the foreground, a large, dark stone tower with a dome and several arches stands prominently. In the background, there are red brick buildings with white window frames and a green lawn. Several students are walking on a path in the foreground. The sky is blue with some white clouds.

ECU's Objectives – Discussion