



East Carolina University

Student Recreation & Wellness

Master Plan

Proposed ECU
Recreation Expansion

Brailsford & Dunlavey

December 17, 2009

Task II – Recreation Data Collection

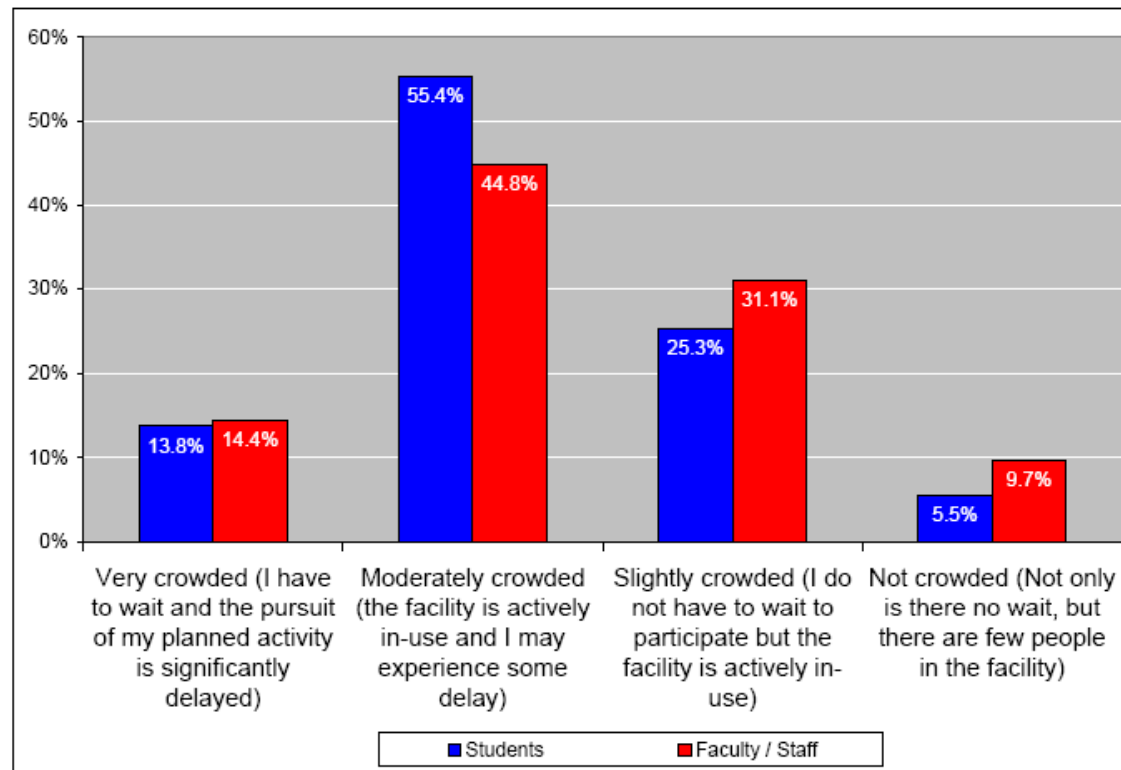
Focus Groups / Intercept Interviews

- 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

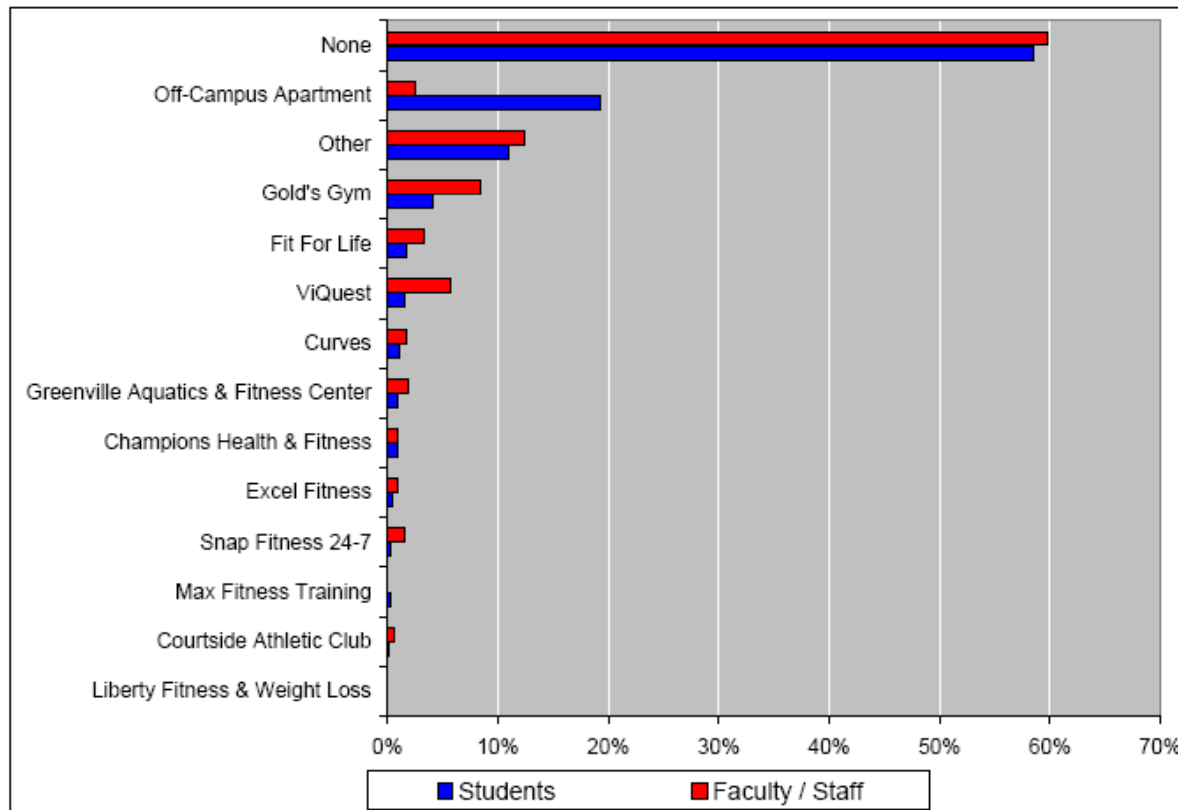


During the time you prefer to participate in your desired activity, the recreation and wellness facilities are typically:



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

Main Campus - Recreation & Wellness Demand for Students, Faculty and Staff

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



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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