North Carolina State University

Recreational Sports Master Plan

december 15, 2011

Corley Redfoot Zack, Inc. - Hastings+Chivetta Architects, Inc. - Brailsford & Dunlavey

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Table of Contents

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Acknowledgement

The Master Planning team of Corley Redfoot Zack, Hastings+Chivetta Architects and Brailsford & Dunlavey would like to express their gratitude to all NC State University stakeholders who participated in the Recreational Sports Master Plan. The important thoughts and ideas you shared at our workshops gave rise to the design concept presented herein. While all participation was critical to the outcome, the team would especially like to thank the Steering Committee members named below for their leadership and guidance.

Bob Campbell – Interim Associate Director for Facilities, University Recreation

Lisa Johnson – University Architect

Lori Johnson - Director, Strategic Debt Management, Treasurer's Office

Barry Joyce – Associate Athletic Director, Facilities

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Dr. Carrie Zelna - Director of Planning, Assessment, Research and Retention

1. EXECUTIVE SUMMARY

Introduction

In the fall of 2010, North Carolina State University engaged the team of Corley Redfoot Zack, Hastings+Chivetta, and Brailsford & Dunlavey ("the Team") to perform a Recreational Sports Master Plan (the "Master Plan" or the "Project") in order to evaluate the University's demand for indoor and outdoor recreation space over the next ten years. The planning process emphasized developing an implementation strategy that maximized the utility of the University's existing facilities prior to recommending that any additional space be developed. The Team's efforts during the planning process included a series of Strategic Asset Valuation work sessions with key stakeholders from the University; focus groups with students, faculty/staff, and campus affiliates; a competitive context analysis; a web-based survey; and demand projections. The Team then translated the resulting information into a master plan for Recreational Sports with the help of a series of design charrettes with key stakeholders, the development of a comprehensive financial model, and numerous working sessions with the Project's Steering Committee in order to refine the resulting Master Plan.

The results of the master planning process are summarized below and described in more detail in the following sections.

Recreational Sports plays a critical role in the overall success of NC State University

- University Recreation and Physical Education (collectively referred to as "Recreational Sports") is integral to providing a quality campus experience for students, faculty/staff, and campus affiliates.
- The University's Recreational Sports facilities are a vehicle for campus interaction and co-curricular learning.
- Recreational Sports is a catalyst for the professional and social skills development of NC State students, as well as the promotion of wellness through co-curricular activities.

NC State's existing facilities are limiting Recreational Sports' impact on the University's students, faculty/staff, and campus affiliates

- The program spaces within the Carmichael Complex ("Carmichael" or the "Complex") are not sized appropriately to support the demand that currently exists for recreating space.
- An opportunity exists to increase participation among faculty/staff, off-campus students, and campus affiliates through improved access to on-campus recreating facilities (e.g., location, size, parking, etc.).
- The Carmichael Complex currently requires significant deferred maintenance-related upgrades.

Existing space within the Complex must be re-purposed and new space added to address latent demand and deferred maintenance issues

- Ten projects have been identified to help address NC State's issues relating to excess demand, missed markets, deferred maintenance, and an increasingly de-centralized campus.
- A phasing plan has been developed to implement the projects in a financially feasible manner.
- Over time, the proposed projects will leverage new student fee dollars with capitalized membership revenue, existing debt service fee monies, and partnerships with the private market in order to maximize the value of the students' investment.

Summary of Findings

The Importance of Recreational Sports at NC State

Based on survey results, focus groups, and administrator interviews, Recreational Sports is important to providing a quality campus experience for NC State students, faculty/staff, and campus affiliates. Out of all survey respondents, 92% indicated that having access to quality recreating opportunities improves one's quality of life on campus. Furthermore, 88% of students stated that having reliable access to quality recreating opportunities increases the amount of time they spend on campus. Faculty/staff and campus affiliates also stated that on-campus recreation facilities provide a stress-reduction opportunity and a healthy lifestyle option. The campus community's broad recognition of the benefits of participating in recreation activities on campus, paired with the University's desire to achieve specific co-curricular learning objectives through Recreational Sports, demonstrates the level of importance that NC State places on University Recreation and Physical Education.

Latent Demand for Recreating Space

Significant latent demand for recreating space currently exists on campus. Through Brailsford & Dunlavey's ("B&D") proprietary demand based programming methodology, the Team was able to characterize the latent demand from students, faculty/staff, and campus affiliates in terms of type and quantity of space. With the exception of squash/racquetball and outdoor basketball, the resulting demand projections show that the Carmichael Complex's existing program spaces are significantly undersized when compared to the demand that exists on North, Central, and South Campus ("N/C/S Campus"), as well as Centennial Campus. The largest gaps between supply and demand exists within weight and fitness, indoor court, group fitness, and outdoor field space. In particular, the University is demanding 23,500 additional net assignable square feet ("NASF") of weight and fitness space, or twice as much of this kind of space as currently exists in the Carmichael Complex. Additionally, between the two campuses, there is latent demand for approximately 20,000 NASF of group fitness space and 12 acres of outdoor field space. As the University's campus population increases over the next ten years, these deficits in program space are projected to become more acute. Figure 1 compares NC State's current capacity to 2020 demand for space on N/C/S Campus and Centennial Campus, which includes scheduled and self-directed activities.

Figure 1: Total Demand by Program Space and Campus

PROGRAM ELEMENTS	EXISTING PROGRAM		2020 DEMAND BY CAMPUS	
Indoor Space	*N/C/S*	*Centennial*	*N/C/S*	*Centennial*
Weight & Fitness	23,558 NASF	0 NASF	42,000 NASF	19,000 NASF
Group Fitness	24,351 NASF	0 NASF	35,000 NASF	14,000 NASF
Gym / Court	11 Court(s)	0 Court(s)	21 Court(s)	6 Court(s)
Racquetball & Squash	26 Court(s)	0 Court(s)	25 Court(s)	5 Court(s)
Lap Swimming	18 Lane(s)	0 Lane(s)	20 Lane(s)	14 Lane(s)
Outdoor Space	*N/C/S*	*Centennial*	*N/C/S*	*Centennial*
Field Space	15 Acre(s)	0 Acre(s)	24 Acre(s)	2 Acre(s)
Basketball Courts	4 Court(s)	0 Court(s)	3 Court(s)	1 Court(s)
Volleyball Courts	0 Court(s)	0 Court(s)	3 Court(s)	0 Court(s)
Tennis Courts	12 Court(s)	0 Court(s)	19 Court(s)	6 Court(s)

Missed Markets and Their Impact

In addition to understanding the extent of NC State's latent demand, the Team's analysis determined that the University is missing potential customer markets because of the location and quality of spaces that are available on campus. In particular, club/intramural sports participants, faculty/staff, and campus affiliates are user groups that are not adequately being accommodated on campus and, as a result, are forced to seek alternative outlets to support their personal conditioning and stress mitigation needs. Over 275 club/intramural teams are turned away each year because of the lack of field/court space on campus, and 47% of games are postponed or canceled each year because of poor field conditions. The University's inability to support this demand equates to approximately 3,000 unrealized participants each year. Furthermore, 50% of faculty and staff believe that NC State's existing recreation facilities are difficult to access due to over-crowding and limited parking, and 73% of campus affiliates believe the existing facilities are not conveniently located.

Limited participation from faculty/staff and campus affiliates is a lost revenue opportunity for University Recreation that equates to approximately 2,750 additional members and $500,000 in revenue on an annual basis. The failure to appropriately accommodate these customer markets negatively impacts University Recreation's ability to support NC State's co-curricular learning objectives and fulfill its stated mission because of an artificial reduction in participation and revenue.

Deferred Maintenance Issues

NC State's existing recreation facilities have growing deferred maintenance issues. Specifically, the University's latest Facility Condition Assessment (March 2009) identified the need for over $20 million in maintenance issues relating to accessibility; mechanical, electrical, plumbing systems; and fire/life safety upgrades. Many of the deferred maintenance issues, particularly relating to accessibility, are located in the oldest portion of the Carmichael Complex, the Administrative Building that was completed in 1961. In order to remain a fully functioning and code compliant facility, the Carmichael Complex will need a significant financial contribution regardless of the recommendations that resulted from the master planning process because of the age and condition of the individual components that comprise the University's recreation facilities.

Master Plan Recommendations

The sum of the Team's planning efforts confirmed that there is currently more demand for recreating space on NC State's campus than what is currently available, and this incongruence between supply and demand will only grow as the University's campus population increases. Furthermore, based upon the unique spatial composition of NC State's campus, one centralized recreation facility cannot adequately support all of the campus's recreation needs. In order to address the University's quantified latent demand for recreating space, Recreational Sports should take advantage of its available opportunities to adaptively re-purpose the underutilized recreating space on campus, as well as continually re-evaluate its facilities' schedules in order to ensure that it is maximizing all of its existing resources. The University will also need to expand its current recreation footprint through the addition of new facilities in order to address all of the indoor and outdoor recreating demand on campus. This expansion should occur as a phased implementation in order to strategically address all of the campus's recreating needs in a financially feasible manner. The resulting Master Plan, which is detailed below, can be summarized by the following recommendations regarding physical improvements to the campus's recreation program:

- Improve the recreating experience in Carmichael through a series of phased projects that simultaneously expand the amount of fitness space (e.g., weight and fitness space and group exercise rooms), improve the Complex's way-finding, and create a new entrance to Carmichael that stitches together the entire facility.
- Develop a new satellite recreation facility on NC State's Centennial Campus in order to accommodate the campus's growing population. This new facility is envisioned to concurrently act as a stand-alone campus recreation center, while also complementing the features and amenities that are present in the existing (and eventually renovated) Carmichael Complex.
- Enhance the outdoor recreating experience at NC State through the addition of new field space, as well as through the improvement of the existing field space on Lower Miller Fields.

Following the ten physical recommendations that resulted from the Master Plan, the Team, in collaboration with the Steering Committee, developed an implementation plan, which included a financing strategy and phasing proposal. The Implementation Plan was developed through a detailed financial analysis, which utilized a system-level financial model to understand how program, phasing, development costs, and operating projections impacted the financial feasibility of the Master Plan's recommendations. Operating expenses and potential revenues for each recommended project were developed based on information provided by the University and the Team's previous experience with recreation facilities. Capital cost estimates were also developed in order to understand the impact that these new facilities would have on NC State's student fees. The information from these two exercises was then incorporated into NC State's existing budget projections for University Recreation. The financial model allowed the Team and the Steering Committee to continually refine the Plan's proposed recommendations in order to ensure that the resulting plan was feasible from a financial perspective and that NC State was receiving maximum institutional value through the resulting projects. Figure 2 provides a summary of the Implementation Plan for the Recreational Sports Master Plan.

Figure 2: Implementation Plan for the Recreational Sports Master Plan

MASTER PLAN PROJECTS - PRIORITIZED	Completion	GSF Added	Project Cost*	Capital Funding Source
1 Carmichael - Locker Room & Fitness Improvements	2012	0	$1,081,600	EXISTING DEBT SERVICE FEE
2 Carmichael - Locker Room Renovation	2015	0	$7,572,448	Debt Service Fee (+$25.00)
3 Rec. Fields - Lower Miller Artificial Turf & Field House	2016	0	$9,679,690	Increase Activities Fee (+$52.00)
4 Rec. Fields - Varsity Drive	2016	175,000	$2,657,170 [1]	Prev. Increase in Activities Fee
5 Carmichael - Addition & Renovation	2018	0	$40,560,737 [2]	Debt Service Fee (+$97.00)
6 Centennial Campus - Boathouse	2018	5,513	$2,023,601	Debt Service Fee (+$5.00)
7 Centennial Campus - Recreation Center [3]	2021	90,855	$46,156,142	Debt Service Fee (+$65.00)
8 Rec. Fields - Centennial Campus (Site: TBD)	2021	228,000	$4,927,381	Prev. Increase in Activities Fee
9 Carmichael - Outdoor Pool	2022	10,929	$3,415,535	Debt Service Fee (+$15.00)
10 Carmichael - New Aquatics Center	TBD	TBD	TBD	TBD

** Estimated Cost in Project Year*
[1] Cost to relocate the existing buildings on the site are not included
[2] Includes cost to replace fire and sprinkler systems for the entire facility
[3] A $60 increase in the Recreational Sports Activity Fee will be needed to operate the facility

The projects were prioritized based on strategic importance, capital costs, and available funding. In order to address the latent demand for recreating space, the first two Master Plan projects focus on re-purposing underutilized locker room space in Carmichael Gym as weight and fitness space. Project #2 ("Carmichael – Locker Room Renovation") also plans to upgrade the interior finishes in the renovated locker rooms in order to accommodate the expectations of faculty/staff and campus affiliates, which will help to generate additional membership revenue from increased patronage. These two projects will be funded through an existing debt service fee and an additional student fee of $25.00 per year (debt service fee).

Project #3, Project #4, and Project #8 were designed to address the quality and quantity of field space that is currently available for both self-directed and organized activities. NC State's primary field complex (Lower Miller Fields) will be re-surfaced in Project #3 through an increase in the recreation activities fee of $52.00 per year. This project will include the replacement of the existing sod with artificial turf and the addition of support facilities such as restrooms and covered storage. A portion of the increase in activity fee will go towards the development of additional field space on Varsity Drive (Project #4) and an additional site on Centennial Campus that is still to be determined (Project #8).

Projects #5 through Project #7 include the replacement of a portion of the Carmichael Complex, as well as the development of a new comprehensive recreation center on Centennial Campus and the construction of a boat house on Centennial Campus. The Administrative Building of the Complex will be replaced by a new addition that is intended to accomplish three main goals: connect Carmichael Gym to the Carmichael Recreation Center, act as the main entrance to the Complex, and provide the needed weight and fitness and group fitness space that has been identified through the master planning process. Additionally, an extensive satellite recreation center is required on Centennial Campus to support the latent demand that exists from students, faculty/staff, and affiliates on the campus.

Funding for the three projects will come from increases in student fees. The Carmichael Complex addition will require a $97.00 annual debt service fee, the new Boat House will be developed with a $5.00 annual student fee, and the Centennial Recreation Center will be funded through a $65.00 debt service fee, as well as a $60.00 annual activities fee. It is anticipated that the membership revenue from faculty/staff and campus affiliates will be used to help support the Centennial Recreation Center's annual debt service payment in order to reduce the financial burden on students in the form of annual fees.

Project #9 and Project #10 were developed to upgrade the University's aquatics offerings. Specifically, demand results indicated that there is an interest from students for an outdoor leisure pool. It is anticipated that the leisure pool would be located near the existing Casey Aquatic Center and be funded through a $15.00 per year student fee. The Master Plan's final project is the replacement of the existing natatorium with a new, state-of-the-art aquatics center. The timing and funding for this project has yet to be identified.

2. FINDINGS

2a. Strategic Asset Valuation (SAV) Analysis

Objectives

To begin the Master Plan's planning process, the Team performed a series of Strategic Asset Valuation (SAV) work sessions, which were designed to help understand the goals and strategic objectives that guide NC State and, specifically, its Recreational Sports programs. This SAV approach is a critical facet of the master planning process because it provides a lens through which to view the research and other analyses that were subsequently performed for the assignment. By understanding the role of Recreational Sports, within the context of the University, the result is a Master Plan that is actionable from a market feasibility perspective, but also one that is in-step with the strategic objectives and aspirations of the University.

The SAV sessions were conducted with the Project's Steering Committee on October 27th and 28th of 2010. The participants in the SAV sessions from the Steering Committee are outlined below:

Mr. Bob Campbell	Associate Director, Carmichael Complex
Ms. Lisa Johnson	University Architect
Ms. Lori Johnson	Director, Strategic Debt Management, Treasurer's Office
Mr. Barry Joyce	Associate Athletic Director, Facilities
Mr. Chris Morris	Director, University Recreation
Dr. Tom Roberts	Department Head, Physical Education
Mr. Tom Skolnicki	University Landscape Architect
Mr. Jason Spivey	Associate Director for Programs, University Recreation
Dr. Lisa Zapata	Associate Vice Chancellor, Student Affairs
Dr. Carrie Zelna	Director of Planning, Assessment, Research, and Retention

Methodology

Using the worksheet that is included as an exhibit to the Master Plan, the group discussed independent strategic objectives as they related to the overall institution, and specifically to Recreational Sports. The intent of the session was as follows:

- To facilitate the involvement of the University's stakeholders in the master planning process
- To ground the Project's objectives on the University's permanent ideals to ensure implementation consistency
- Not to modify NC State's Mission or introduce new values

For each objective, the group identified a value between 1 and 10 representing the University's goal, which was denoted with an "O." The group also identified a value between 1 and 10 representing how NC State, as a whole, and Recreational Sports, specifically, are currently supporting each goal; these selections were marked with an "X." Wherever there was a gap between the "X" and the "O," it signaled an opportunity, during the master planning process, to identify the programmatic and physical solutions that may be available to close those gaps. Figure 3 is an excerpt from the worksheet and provides an example of how the placement of the "X" and the "O" leads to the Team's gap analysis.

Figure 3: SAV Worksheet Excerpt

Existing Conditions - X
Targeted Aspiration - O

Strategic Objectives	1	2	3	4	5	6	7	8	9	10	Value Benchmarks
I. Enhance Educational Outcomes											
a. Personal Conditioning and Stress Mitigation							X			O	**1 =** Comfortable with students seeking their fitness activities and services through off-campus health clubs and public / municipal facilities and programs. **10 =** Accommodating 85% to 95% of peak demand for free weights, selectorized machines, cardio machines, indoor jogging, and group fitness spaces. Programs and spaces are well staffed with knowledgeable instructors and attendants to ensure that even students with minimal skills can be made to feel comfortable. Providing access to lap swimming and open gym space whenever facilities are open.

The gap analysis results were then synthesized in order to articulate the recreation asset attributes that the Master Plan must strive to accommodate. The goal of this process is to describe NC State's targeted future reality and identify the particular manner in which Recreational Sports must proceed in order to achieve the institution's objectives.

Summary of Findings

The SAV process confirmed the principles and strategic objectives that are the underpinnings of University Recreation and Physical Education at NC State, and it identified the targeted future reality to which Recreational Sports aspires. The process confirmed that Recreational Sports is critical to a quality campus experience for all students at NC State, and it is an integral component to a student's overall success at the University. Through its activities and facilities, Recreational Sports acts as a catalyst for the professional and social development of its students. Specifically, its focus on co-curricular learning outcomes through programming (i.e., life-long skills and wellness education) is a critical component to the NC State student experience.

In order to better accomplish its strategic objectives, Recreational Sports aspires to address current and future demand for recreating space from NC State students. More than simply meeting students' demand needs, Recreational Sports desires to holistically raise the quality of its recreating facilities, which will help recruit and retain students, as well as faculty and staff, on campus. This improvement in quality relates to the overall experience, which includes improving the operations of both University Recreation and Physical Education in order to expand the breadth of their impact on Recreational Sports' strategic areas of focus.

The results of the visioning process are detailed below. The top ten strategic objectives are prioritized based on the largest gaps between Recreational Sports' current and ideal future reality.

- Student Retention
- Relationship Management
- Faculty/Staff Interaction
- Alumni Relations
- Sustainability
- Revenue Generation
- Community Relations
- Personal Conditioning and Stress Mitigation
- Student Leadership Development
- Student Professional Development

2b. Focus Group Analysis

Objectives

The purpose of focus group interviews is to engage the campus community in dynamic conversations about its opinions, observations, and recommendations regarding possible improvements to the University's recreation program. Focus groups are intended to yield qualitative data, reveal hidden sensitivities, and inform the Team's preparation for additional data collection (i.e., survey and demand analyses), rather than to provide rigid, statistically reliable responses from a demographically representative sample of the population.

Methodology

A series of focus group sessions were conducted on campus between October 27th and 28th of 2010. The focus group sessions included students, faculty/staff, and campus affiliates. The conversations centered on recreation programming and services, intramurals, club sports, and off-campus recreation opportunities in Raleigh. The focus groups were led by a moderator from B&D whose goal was to introduce a series of questions, intentionally open-ended in nature, and permit individuals to discuss tangential issues and engage in dynamic conversations. Nine (9) focus groups were conducted as a part of the master planning process, which included 50 participants from the campus.

Summary of Findings

The focus group sessions identified three major findings: the campus community believes the Carmichael Complex is over-crowded, parking is a perceived barrier to entry for potential participants, and the majority of respondents were in favor of a satellite recreation facility on Centennial Campus. Specifically, focus group participants were very satisfied with the newest portion of the Carmichael Complex, the Carmichael Recreation Center. Additionally, many participants believe the Carmichael Gymnasium provides a less satisfactory recreating experience because the facility is difficult to navigate and the atmosphere is not conducive to casual recreation. Furthermore, a majority of focus group participants perceived the Carmichael Gym as primarily for physical education students, advanced weightlifting, and gym/court activities. The campus's perception of the Carmichael Gym inhibits broad participation from casual users and contributes to the Complex's overcrowding. Specifically, a majority of casual users choose the newer Carmichael Recreation Center, which is smaller, over the larger Carmichael Gym that is next door because of its perceived atmosphere.

One positive of the existing facilities relates to the layout of the weight and fitness areas throughout the facility. Specifically, students were in favor of separate areas that had a distinct atmosphere (e.g., advanced lifting, casual training, etc.). However, while participants appreciated the separation of fitness spaces, they still believe that they could be configured more efficiently in terms of layout and location.

Parking is viewed as a major barrier to accessing the Carmichael Complex. Students, faculty/staff, and campus affiliates noted that the lack of parking influences their level of participation. Many listed parking as the main reason why they have chosen to purchase a membership to an off-campus facility, rather than use NC State's facilities. This is one of the many reasons that strong support existed among focus group participants for a Centennial Campus facilities. While campus affiliates showed strong support for the concept, students and faculty/staff were also excited about the idea because they believed a Centennial Campus facility would improve their recreating experience on campus as well.

In addition to a new Centennial Campus recreation facility, campus affiliates were very passionate about extending the campus's greenway. Enhancing the greenway would not only improve the recreating experience for users; it would also provide a safer route for those who are interested in running, walking, or cycling to campus. The campus's desire to extend the greenway was reiterated during the web-based survey that was conducted following the focus groups.

2c. Competitive Context Analysis

Objectives

As a part of the Team, B&D conducted an analysis of NC State's peer institutions to profile and compare recreation programs on these campuses. It was the Team's intent to evaluate the University's competitive position when compared to the other institutions and to identify opportunities where its position could be improved. The competitive context analysis provides an understanding of the extent to which changes in University Recreation's (the "Department") facilities, programs, or operation could possibly improve NC State's market position in recruiting and retaining students. The detailed analysis includes information from NC State's peer institutions with regard to enrollment and cost of attendance, as well as their campus recreation programs and amenities.

Methodology

The institutions selected for the comparative analysis included eight universities from NC State's Peer/Aspirant list:

- Ohio State University
- Purdue University
- Texas A&M University
- University of California – Davis
- University of Florida
- University of Illinois at Urbana – Champaign
- University of Maryland – College Park
- Virginia Tech

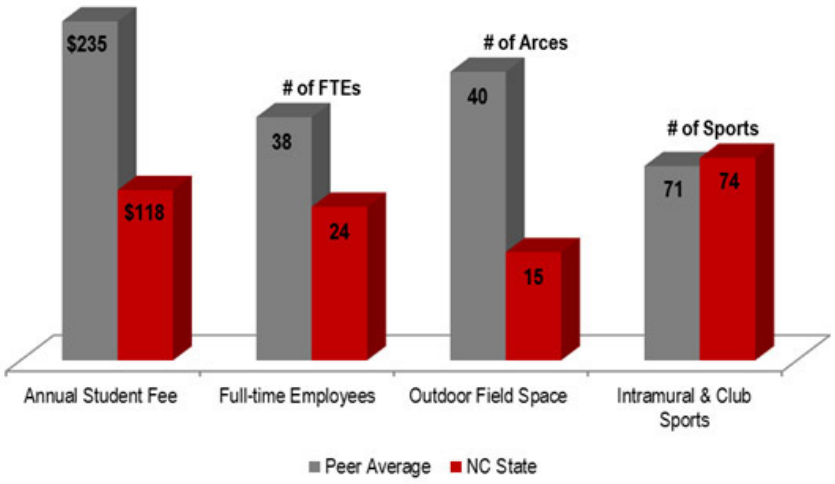
The 2009-2010 Common Data Set ("CDS") was the primary source of information regarding the different institutions. Additional information was obtained from each institution's website regarding official enrollment data and cost of attendance to ensure that comparisons to NC State's current-year data could be made. B&D also conducted telephone interviews with recreation personnel at the various institutions to gather additional information that was not publicly accessible yet important to the analysis.

While the Team is confident that the information gathered through this analysis is accurate, none of the information was validated by physical inspection.

Summary of Findings

The data generated from the competitive context analysis revealed that NC State is accomplishing more with its campus recreation program when compared to its peers with fewer resources at its disposal. When comparing NC State to its peer average in student fee allocation, full-time staff, and amount of outdoor field space, University Recreation has a fraction of what others do; however the Department is still able to provide a level of service and programming that exceeds many of its peers. For example, the peer average for student fees associated with campus recreation is $235 per year, while NC State students pay $118 per year. Compared to its peers, University Recreation employs two-thirds of the full-time staff and has one-third the amount of outdoor field space available to support club, intramural, and leisure activities. Even with limited funding, staff, and space, the Department hosts 74 different club and intramural sports, which exceeds the peer average of 71 sports. In regards to indoor recreating space per student, NC State is on par with its peers (NC State: ~11 GSF/student versus Peer Average: ~8 GSF/student). However, the inefficient layout of NC State's Carmichael Complex and the joint utilization by University Recreation and Physical Education indicate that the University is maximizing its resources in a manner that exceeds that of its peers. Figure 4 provides a summary of how NC State compares to its peers in regards to funding, staffing, and programming.

Figure 4: Peer Comparison



2d. Survey Analysis

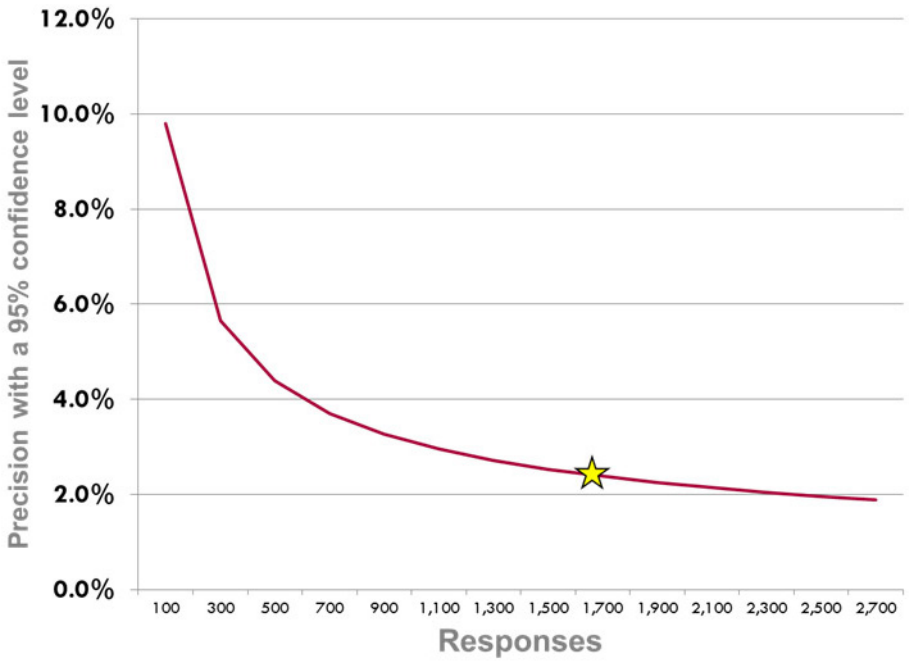
Objectives

B&D, with support from the Team, administered an Internet-based survey that tested student, faculty/staff, campus affiliate opinions and desires relating to Recreational Sports. The survey was designed to identify current and future usage patterns, as well as opinions regarding specific recreation improvements relating to facilities, programs, and operations. Data collected from the survey formed a platform from which the Team developed a set of recommendations for the types and amount of space that are needed to meet the demand of current and potential users (See Demand Analysis).

Methodology

Survey questions were designed to assess each participant's current recreating patterns, ideal recreating preferences, and price sensitivities relating to fees and memberships. Response options were structured to project desirable facility characteristics and interest in specific locations for new campus recreation facilities at NC State. The Internet-based survey was distributed to a representative sample of the NC State campus community in November of 2010. In total, nearly 1,700 valid survey responses were received from over 8,000 issued – a 21% response rate. This equates to a +/- 2.4% margin of error at a 95% confidence level (Figure 5).

Figure 5: Precision of Survey Data



Demographic Analysis

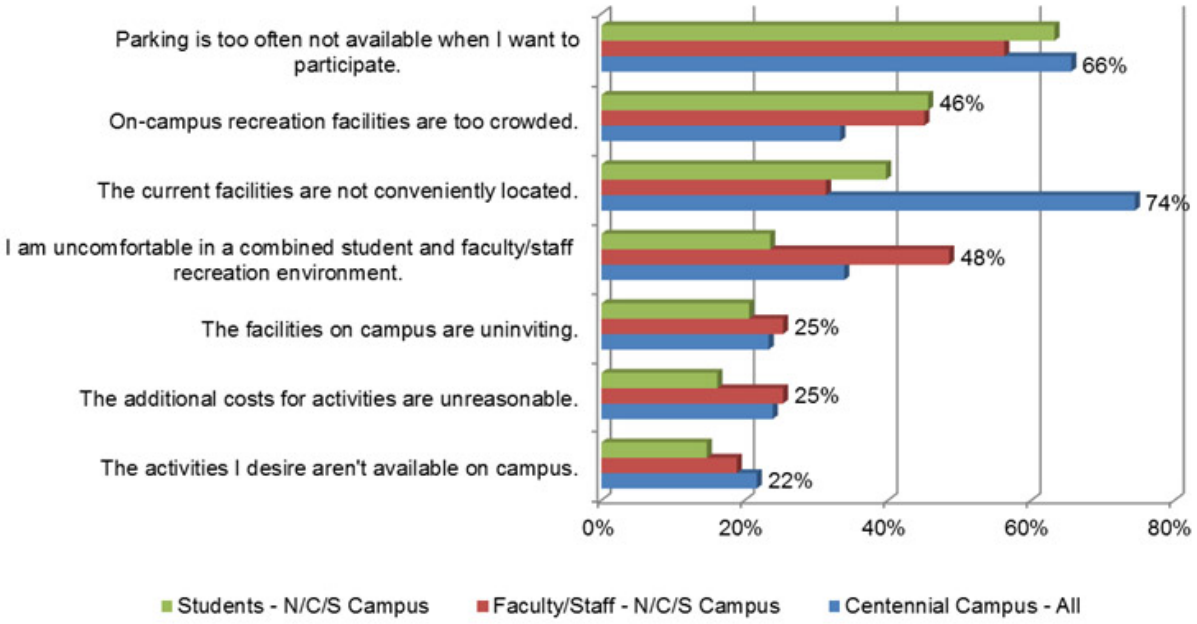
Survey data were sorted across various demographic sub-populations to further determine patterns and preferences for different user groups. Prior to proceeding with the detailed analysis, a demographic comparison was conducted to ensure that all sub-populations were well represented in the survey responses. With a variance in the survey population of less than 10% in regards to gender, age, and college affiliation, there was strong representation in the survey from the campus community. While some demographic groups were over represented in the survey, particularly on-campus and full-time students, this occurrence is extremely common in quality of life surveys for higher education institutions, and the survey analysis accounted for the variances.

Summary of Findings

Survey respondents were separated into three categories; students who spend the majority of their time on N/C/S Campus ("N/C/S students"); faculty/staff who spend the majority of their time on N/C/S ("N/C/S faculty/staff"); and students, faculty/staff, and campus affiliates who spend the majority of their time on Centennial Campus ("Centennial respondents"). By separating the respondents into these groups, the Team was better able to understand how preferences and recreating habits differed by campus location and affiliation with NC State. The categorization of each group resulted in over 500 respondents in each category.

The results of the survey analysis showed that there was a significant portion of the campus community that was choosing to recreate off campus, rather than at the Carmichael Complex. In particular, 79% of faculty/staff indicated that they recreate at least once per week; however, only 12% exclusively recreate at NC State facilities. Similarly, 89% of campus affiliates recreate at least once per week, but only 4% do so exclusively at NC State. When asked why they prefer to recreate off campus (Figure 6), N/C/S students, N/C/S faculty/staff, and Centennial respondents indicated that the University's existing facilities were not conveniently located, difficult to access, and overcrowded.

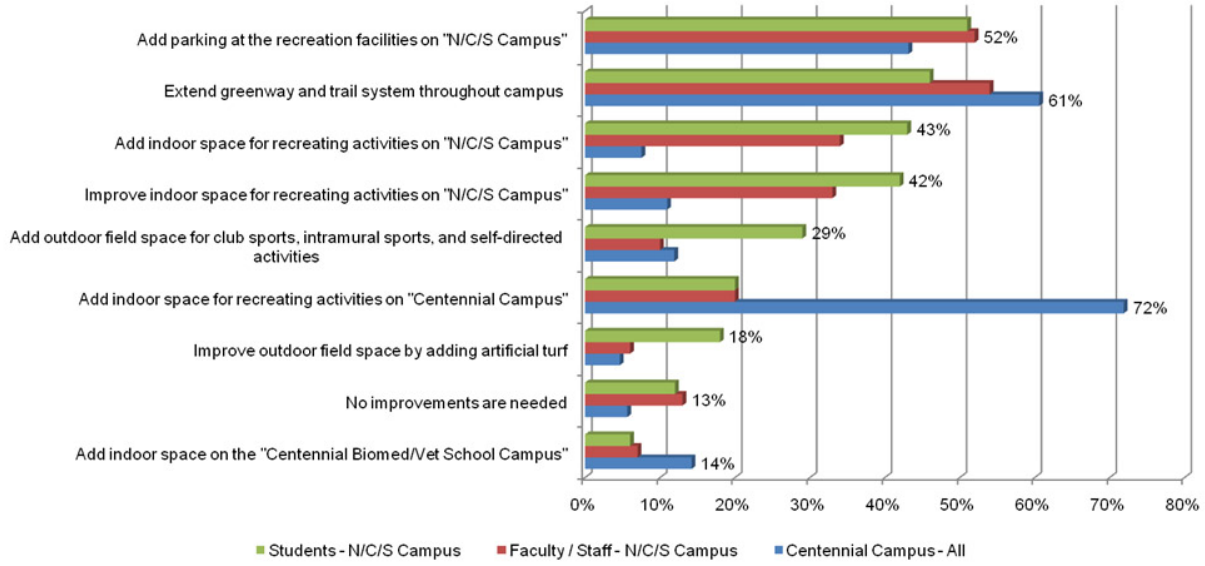
Figure 6: Why Respondents Choose to Recreate Off Campus



Overcrowding is also an issue for those that currently recreate on campus. When asked about the status of the Carmichael Complex during their desired time of participation, approximately 60% of respondents characterize the facility as crowded or very crowded when they visit, and 30% of respondents leave the facility when it becomes overcrowded.

Survey respondents were also asked to describe their desired physical improvements to NC State's Recreational Sports facilities. While the three groups chose different physical improvements, each group prioritized access and convenience when making their selections. Specifically, N/C/S respondents prioritized parking and additional/ improved indoor recreating space on N/C/S, while Centennial respondents were extremely interested in adding indoor recreating space on Centennial Campus. All three groups were also in favor of extending the campus's greenway. Figure 7 provides an overview of the preferred physical improvements.

Figure 7: Desired Physical Improvements to NC State's Recreational Sports Facilities



Similarly, when N/C/S students, N/C/S faculty/staff, and Centennial respondents described their preferred programmatic changes to University Recreation's operation, each group prioritized convenience and access. Specifically, respondents were interested in more convenient meeting times for programming and group fitness classes. Additionally, each group desired improved access to the Complex in terms of hours of operation during the week, school breaks, and on holidays, as well as through improved way-finding.

The campus community's issues with overcrowding, convenience, and access translate into a significant missed opportunity for University Recreation in regards to increased participation and revenue generation. In order to quantify the scale of NC State's missed markets, survey responses were analyzed to understand how many respondents currently recreate at least once per week exclusively at an off-campus facility, but stated that they would recreate on campus at least once per week if their preference were met by NC State. When these respondents were extrapolated to the entire NC State community, it equated to approximately 2,000 faculty/staff, 750 campus affiliates, and 2,500 students. Not only do these missed markets have negative ramifications in regards to revenue from membership and program fees, but an artificial reduction in student participation is in direct conflict with Recreational Sports' stated objectives and strategic goals.

2e. Demand-based Programming

Using B&D's demand based programming ("DBP") methodology, the Team developed 10-year demand projections in order to understand the University's appetite for recreating space on campus. The information was obtained from a series of questions in the web-based survey that focused on how often and at what time a respondent would like to participate in various recreation activities. Finally, demand was adjusted to reflect the projected size of the campus population at NC State for the year 2020. The 2020 campus population of approximately 34,000 students, 9,500 faculty/staff, and 5,500 campus affiliates was then segmented into N/C/S campus (including students and faculty/staff) and Centennial Campus (including students, faculty/staff, and campus affiliates) based on the target markets that were developed from survey responses. Demand outputs were then generated for recreation space and programs on each campus for 2011 and 2020. Figure 8 summarizes the Master Plan's assumptions regarding the campus population on N/C/S and Centennial in 2011 and 2020.

Figure 8: Enrollment Assumptions by Campus for Demand Projections

NC State N/C/S Campus Enrollment Projections

	Projected Fall 2010	Projected Fall 2020
Undergraduates	16,369	17,715
Graduates	5,191	5,618
Faculty/Staff	7,447	7,704
Total	**29,007**	**31,037**

- 2010 totals exclude the following departments: Lifelong Ed., Ag. Institute, Vet. Medicine, Textiles, and Engineering
- 2020 totals are based on the 2010 capture rates and total enrollment in 2020: 38,000 students

Centennial Campus Population Projections

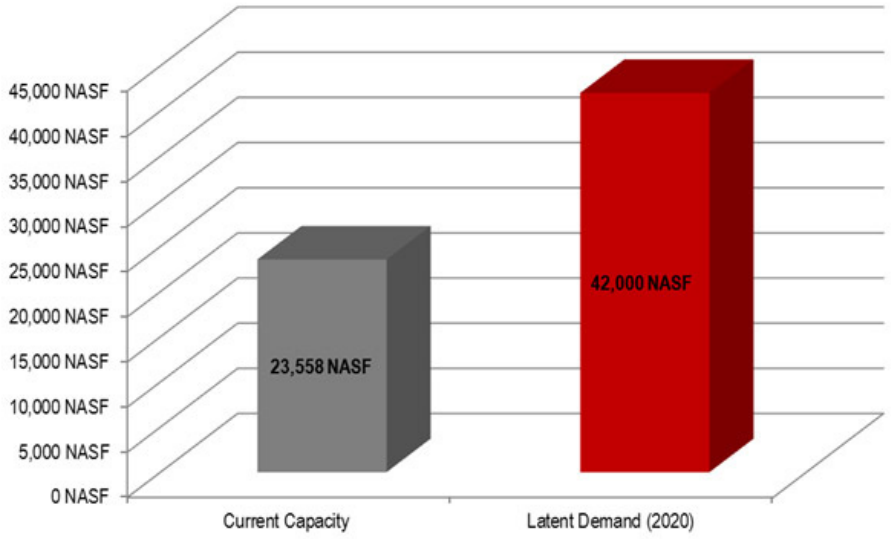
	Projected Fall 2010	Projected Fall 2020
Undergrad & Graduates	6,313	11,125
Addt'l Undergrad & Graduate	3,299	0
Faculty / Staff	1,056	1,861
Corporate and Gov't	2,566	5,566
Total	**13,234**	**18,552**

- Projections based on information included in 2008 Centennial Campus Dining Study (provided by OUA)
- 2020 totals based on Centennial Campus capture rates assumed in 2017 enrollment projections

Summary of Findings

Using its prescribed target markets, the Team created a series of demand projections for recreating space on N/C/S Campus and Centennial Campus. The resulting projections help to characterize the amount of self-directed demand that exists at NC State; however, in order to fully understand the overall space needs of the University, the Team also analyzed Recreational Sports' program schedules for the Carmichael Complex and Lower Miller Field in order to accurately characterize total demand. Through this analysis, it became clear that in addition to significant self-directed demand, there was a substantial amount of scheduled demand for activities that exacerbates the overcrowding issue that exists in the Carmichael Complex and Lower Miller Field. Figure 9 is an example of how latent demand for a program element is calculated using both scheduled and self-directed demand projections.

Figure 9: Total Latent Demand for Weight & Fitness Space (2020)



The results show that the amount of self-directed and scheduled demand far exceeds the current capacity of many of the program elements in the Carmichael Complex and Lower Miller Field. The gap between supply and demand was the largest in regards to weight and fitness space, special activities areas (e.g., instructional classes, group fitness classes, etc.), and outdoor field space. While re-evaluating scheduled activities for each program element could reduce the extent of Recreational Sports' capacity issues, it will not remedy the University's latent demand issues. For example, 100% of the campus's weight and fitness demand, 85% of the special activity demand, and 100% of the rock climbing demand are the result of self-directed activities rather than scheduled activities. Figure 10 provides a summary of how total demand for recreating space on N/C/S Campus compares to NC State's existing facilities currently, as well as in 2020.

Figure 10: N/C/S Total Demand versus Existing Capacity

INDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Gymnasium	11 Courts	20 Courts	21 Courts
Track	2 Lanes	13 Lanes	13 Lanes
Weight & Fitness	23,558 NASF	39,000 NASF	42,000 NASF
Special Activity Areas	24,351 NASF	33,000 NASF	35,000 NASF
Racquetball	18 Courts	23 Courts	24 Courts
Squash	8 Courts	1 Courts	1 Courts
Lap Swimming	18 Lanes	19 Lanes	20 Lanes
Recreational Swimming	0 NASF	4,000 NASF	4,650 NASF
Rock Climbing	17 Anchors	20 Anchors	24 Anchors

OUTDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Field Space	15 Acres	23 Acres	24 Acres
Basketball Courts	4 Courts	2 Courts	3 Courts
Volleyball Courts	0 Courts	2 Courts	3 Courts
Tennis Courts	12 Courts	17 Courts	19 Courts

> 50% more space needed < 50% more space needed Supply > Demand

Unlike N/C/S Campus, total demand for recreating space on Centennial Campus is comprised only of self-directed demand. Since there are no recreating facilities currently on the campus, there are no existing assumptions for scheduled activities or capacity. Figure 11 summarizes the total demand for recreating space on Centennial Campus in 2011 and 2020.

Figure 11: Centennial Campus Total Demand

	Existing Program	2011 Ideal Program	2020 Ideal Program
Gym / Court	0 Court(s)	4 Court(s)	6 Court(s)
Indoor Track	0 Lane(s)	5 Lane(s)	6 Lane(s)
Weight & Fitness	0 NASF	14,000 NASF	19,000 NASF
Special Activities Areas	0 NASF	11,000 NASF	14,000 NASF
Racquetball	0 Court(s)	4 Court(s)	4 Court(s)
Squash	0 Court(s)	1 Court(s)	1 Court(s)
Lap Swimming	0 Lane(s)	10 Lane(s)	14 Lane(s)
Recreational Swimming	0 NASF	1,000 NASF	1,400 NASF
Rock Climbing	0 Anchor(s)	6 Anchor(s)	6 Anchor(s)

	Existing Program	2011 Ideal Program	2020 Ideal Program
Field Space	0 Acre(s)	1 Acre(s)	2 Acre(s)
Basketball Courts	0 Court(s)	1 Court(s)	1 Court(s)
Volleyball Courts	0 Court(s)	0 Court(s)	0 Court(s)
Tennis Courts	0 Court(s)	4 Court(s)	6 Court(s)

2f. Design Charrette

Objectives

On April 5th and 6th 2011, Corley Redfoot Zack, Hastings+Chivetta and Brailsford & Dunlavey conducted a design charrette with key members of NC State. The groups participating on April 5th were mainly faculty, staff, students and select Steering Committee members. The groups on April 6th consisted of Steering Committee members only. Based on a "Preliminary Findings" report, four key topics were identified to be explored through the use of charrette sessions:
SESSION 1 – Carmichael Complex – Short Term Renovations
SESSION 2 – Carmichael Complex – East Wing Replacement
SESSION 3 – Outdoor Recreation Fields Planning
SESSION 4 – Centennial Recreation Center – Site Selection & Concept Planning

These four sessions were held on each day with the general outline of each session as follows:

Goals and Objectives
The individual members of each small group developed answers to three key questions, and then got together as a group to determine their common goals and objectives.
1. What major goal or objective should this project accomplish for campus?
2. What is your personal goal or objective for this project?
3. In order, what are the five most important factors to consider in this project?

Space Planning Exercise
A program pertaining to the Session topic was provided. Each group received scaled representations of the program elements to work with. Each group developed an outline floor plan showing where they would locate program elements.

Presentation of Space Planning Results
Each group elected a spokesperson to present the group's space planning results.

Summary of Findings

Carmichael Complex Short Term Renovations
All groups agreed that the Carmichael Complex renovations should be phased and integrated with future improvements resulting in a coordinated, phased project.

Each group was asked about a "big picture" goal and then asked to list individual project factors to be addressed in an addition/renovation project. These factors were to be major components that were seen as priorities in improving the Carmichael Complex. Common "big picture" ideas gathered from the groups included:

- Better access to functional spaces
- Create more open, pleasing space
- Increase visibility and accessibility

Project factors collected included:

- More fitness spaces
- Synthetic turf fields and restroom facilities for fields
- More and accessible parking
- Convert room 104 to spinning room
- Unisex changing rooms
- Expose rock climbing wall for visibility
- Convert outdoor basketball to indoor courts
- Squash courts to be re-purposed
- Add additional elevators
- Re-purpose men's and women's Locker rooms
- Create new main entrance for entire complex
- Men's locker room becomes repurposed for weight/cardio
- More dance, yoga, martial arts spaces
- Gymnastics space to be repurposed for multi-purpose or indoor course
- Improve pools for recreation use
- Storage spaces become accessible

Carmichael Complex East Wing Replacement

As with the prior exercise, all groups agreed that the Carmichael Complex renovations and addition should be phased and integrated with future improvements resulting in a coordinated, phased project.

Each group was asked about a "big picture" goal and then asked to list individual project factors to be addressed in an addition/renovation project. These factors were to be major components that were seen as priorities in improving the Carmichael Complex. Common "big picture" ideas gathered from the groups included:

- Re-purpose space for all user groups
- Fitness/recreation/wellness cornerstone for student experience
- Connect two facilities and increase/improve visibility
- Provide best opportunities at lowest cost
- Best use of space including functional recreation space, teaching space and office space

Project factors collected included:

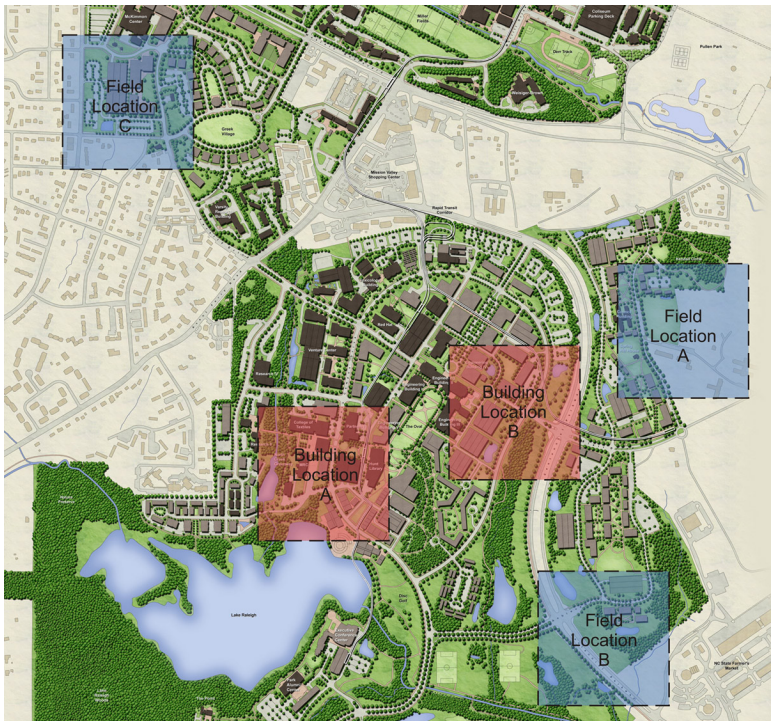
- Accessibility of spaces
- Impact on building during renovations
- Sustainable for future
- Cost
- Reserve space and time for recreation user
- More open, welcoming entrance
- More elevators and storage
- Utilization of space and accessibility
- Improve visibility and attractiveness
- Locate programs in appropriate areas of campus
- Address student needs and wants
- Creation of multi-use spaces
- Be cost effective
- Trends
- Aesthetically pleasing and inviting
- Flexible

Recreation Fields

Site location C was chosen by the groups to be the most appropriate site for the outdoor fields based on matrices developed determining advantages and disadvantages for sites A, B and C (see figure 12.) The chosen site at Varsity Drive will need new retaining walls in order to flatten the existing site and provide space for the four softball fields shown.

A set of hypothetical fields was also developed with a site for these fields to be determined in the future.

Figure 12: Recreation Field and Recreation Center Building Location Options



Centennial Recreation Center

As with the Carmichael exercise, each group was asked about a "big picture" goal and then asked to list individual project factors to be addressed in an addition/renovation project. Common "big picture" ideas gathered from the groups included:

- Create accessible spaces
- Cater to diverse use groups
- Develop an "all-inclusive" recreation facility
- Serve needs of Carmichael Center

Project factors collected included:

- Consider future development of Carmichael Center
- Serves diverse use
- Needs and accessible/proximity
- Cater to international sports
- Ingress and egress
- Create spaces that can be modified
- Provide spaces that can be accessed by outside community
- Location - access
- Sustainable development
- Provide for future growth and be flexible
- Be cost conscious
- Tie recreation facilities into Centennial campus
- Provide convenient parking and flexible hours
- Variety of spaces for a variety of programs
- Do it right the first time

The design portion of this exercise was divided into three parts. The first portion involved selecting a site from two options. The second portion involved placing program pieces on the selected site grouped by floor. The third portion was the presentation of each groups' solution.

Site location A was chosen by the groups to be the most appropriate site for the Centennial Campus Recreation Center based on matrices developed determining advantages and disadvantages for Sites A and B (see figure 12.) The 2020 program was presented to each group and then participants were asked to arrange the program pieces into a building footprint. Examples of the concepts are shown in figure 13.

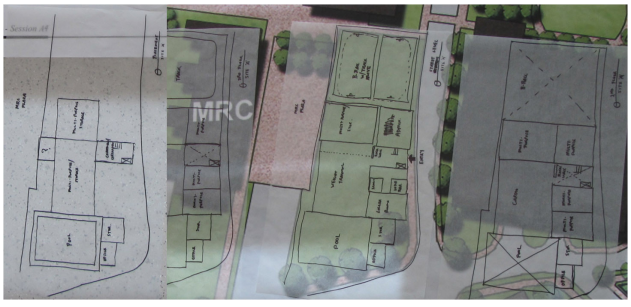
The boathouse was not discussed during the charrette but was addressed in a previous study.

Figure 13: Centennial Recreation Center concepts developed by Design Charrette participants.

Group 1

Group 2

Group 3



Group 4

2g. Existing Conditions Assessment

Summary of March 2009 Carmichael Complex Assessment,
completed by NC State University FCAP (Facility Condition Assessment Program) Group.

Carmichael Complex

In its current configuration, Carmichael Gymnasium (1961, 1986), Casey Natatorium (1961, 1986), the East Wing (1961) and Carmichael Recreation Center (2007) appear more as a group of ad hoc structures rather than a cohesive and dynamic sport and recreation facility. The Carmichael Gymnasium was built in 1961 and later expanded in 1986. The structure totals 354,329 square feet and houses an indoor track, natatorium, basketball courts, racquetball courts, and areas for wrestling, boxing, weight lifting and gymnastics. The East Wing houses handball/squash courts, Physical Education (PE) staff offices, University Recreation staff offices, classrooms, a lecture auditorium and PE support facilities. The most recent addition, the Carmichael Recreation Center, was built in 2007 for the primary use of the University Recreation Department. The structure is 42,510 square feet and houses group exercise rooms, cardiovascular and weight equipment, outdoor adventure, meeting and multipurpose space. Some portions of the entire Complex are physically connected but other portions are linked by open courtyards.

The entire complex is serviced by two separate, aging **fire alarm system** control panels. The manufacturing of both panels has been discontinued, and the maintenance of these units will be increasingly difficult as the stock of replacement part is depleted.

Some **asbestos**-containing materials were documented, with the majority being in good condition, although some damaged areas were reported. Only a complete renovation of the Complex will abate all of these materials.

By current **accessibility** standards, the building would be considered deficient, with the accessible exterior pathway between buildings being an area of concern. Efforts have been made to improve this however, including in locker, restroom, shower and equipment facilities. Directional and wayfinding signage through the Complex is not consistently installed per University standards, with the exception of the 2007 Recreation Center.

The **HVAC systems** in the Complex show normal use for their age and are recommended for replacement within the ten-year assessment window.

Electrical service for the three 1961 buildings is centrally distributed. All of the equipment is original to the Complex and is nearly 30 years past its life expectancy. The electrical service in the 1986 additions are also operating past their life expectancy and need replacement within the ten-year assessment window. Remote-read digital utility meters are recommended for installation and connection to the campus enterprise-wide energy monitoring system.

The visible **plumbing systems** throughout the Complex have undergone routine maintenance as needed. Replacement of the hot water tanks serving the 1961 buildings is recommended. Sump pumps are located in several locations throughout the complex and are all in fair to poor condition. Replacement is recommended. Domestic hot water piping and return piping in the 1961 buildings are in fair to poor condition.

The **interior finishes** of the Complex are addressed separately, however a diligent maintenance program is obvious throughout.

The **roof, exterior materials and windows** vary greatly among the Complex buildings and are addressed separately.

The **exterior elements** of the Complex show normal wear for their age. Restoration of the adjacent Rocky Branch Creek may improve site drainage issues.

Carmichael Gymnasium (1961)

The 1961 portion of the Gym encompasses 116,864 sf and houses multiple indoor basketball courts, wrestling, boxing, weight lifting and other areas on the upper level, and locker and equipment rooms on the first floor.

Its aging and obsolete **fire alarm system** is recommended for replacement, as well as the addition of a sprinkler system.

Some **asbestos**-containing materials were documented, with the majority being in good condition, although some damaged areas were reported.

By current **accessibility** standards, the building would be considered deficient. However, significant efforts have been made to improve this, including the addition of automatic door openers and alterations to restrooms, locker and shower facilities. There is no elevator in the facility, and the sauna and steam room are inaccessible.

An **HVAC** renovation is recommended given that the majority of the system is 16 years old.

A complete renovation of the **electrical system** is recommended, as the equipment is 48 years old and operating beyond its expected life cycle. The lighting fixtures are not compatible with the University's stated goal of maximizing energy efficiency.

A complete renovation of the **plumbing system** is recommended. Corrosion, leakage, clogs and other problems affect the 50-year-old system and fixtures.

The **interior finishes** have been well-maintained over the years. A complete renovation of the men's and women's locker rooms is recommended to accommodate the demands of modern users.

The addition of an **elevator** is recommended in the adjacent 1961 East Wing that will serve the 1961 Gymnasium.

The main **roof** was last replaced in 1986 and the ten year warranty has expired. Replacement is recommended.

The opaque **curtainwall** panels located under the curving roofline at the north and south are recommended for replacement. A modern translucent product would offer better thermal insulation as well as reduced operating costs.

Carmichael Gymnasium (1986)

In 1986, a three-story, 105,271 sf extension of the 1961 Carmichael Gymnasium was built toward the west, adding an indoor running track, weight rooms, basketball courts, a high-bay space for gymnastics and 18 racquetball courts.

A replacement of the old **fire alarm** system is recommended. Additional assessment should be completed to determine if additional fire notification appliances, detectors and pull-stations are needed to comply with current codes.

Asbestos-containing materials were documented in 1987 and are still in place at the time of this analysis. Only a comprehensive building-wide renovation will abate all of these materials, at which time lead-based paint testing should also be conducted.

By current standards, the building is not **accessible**. Deficiencies include lack of automated entry doors, clearly marked exit routes, accessible exits, and clearly-marked areas of exit rescue assistance.

The building's air handlers are in fair condition given their age, although they have passed the typical 20-year life cycle. In addition, the water pumps are beyond their life cycle, although in fair condition. The building's control system poses problems for maintenance. A complete replacement of the building's **HVAC** systems is recommended in order to provide variable air volume and constant air volume distribution as needed.

The building's **electrical systems** seem to be in good operation condition, although they have exceeded their life cycle expectations. A complete renovation of the electrical systems and subsystems is recommended within the next five to ten years.

The portion of the **plumbing systems** that are visible are in fair to poor condition. The sump pumps are undersized and the hot water heater on the mezzanine has failed and should be replaced. Maintenance personnel indicate no other significant problems with the system that would warrant renovation during this assessment window.

Many of the **interior finishes** are in good condition. Notable exceptions are the 4" rubber cover base, which is in universally poor condition throughout the building, and all painted surfaces which are recommended for repainting within the ten-year window of this assessment.

It is recommended that the **elevator** receive major renovation by 2016.

Originally installed in 1986, the **roof** is in fair condition although past its warranty period. A white coating was applied over the existing roof in 2005 and its warranty will expire in 2020.

It is recommended that the **building exterior** be cleaned and sealed against moisture penetration. A sidewalk is needed along the west end of the building leading to the public way adjacent to the First Year Commons site.

1961 Casey Natatorium

Originally constructed in 1961, the 28,673 sf Casey Natatorium contains a 25-yard by 25-meter swimming and diving pool, spectator seating. With the addition of a new pool in 1986, it is the home of the NCSU men's and women's swimming and diving teams.

Replacement of the aging **fire alarm system** is recommended, as well as further assessment to determine if additional notification appliances, detectors and pull stations are needed to satisfy code requirements. The building is not sprinklered.

Asbestos-containing materials are present, though covered by walls, ceilings and carpet. Most are in good condition, however some are damaged. Only a comprehensive building-wide renovation will abate all of these materials, at which time testing for lead-based paint should also be conducted.

By current standards, the building is deficient in terms of **accessibility**, although significant efforts have been made to improve this. Efforts include the addition of an exterior ramp, accessible doors, lifts at the pool deck, and renovations to some restrooms and shower facilities. Deficiencies are noted in several restrooms and in restroom access, as well as a lack of handrails in the tiered seating areas at the pool deck.

The original 1961 **HVAC** system is in poor condition, and half of the units were non-functional at the time of inspection. Excess humidity and poor moisture control is noted throughout, which is the likely cause of HVAC equipment failure. The system should be redesigned to meet current standards for natatoria, including a mechanical dehumidification system.

The **electrical system** is original to the building, operating beyond its life expectancy, and is recommended for replacement. The lighting system in the natatorium uses excessive amounts of electricity, and a replacement system in tandem with increased natural lighting, is recommended to reduce costs. The life expectancy of the backup diesel generator has been exceeded, and is recommended for replacement.

The visible **plumbing systems** and fixtures are largely original to the building. Maintenance personnel indicate that the supply and drain systems may need complete renovation within the ten-year window of this assessment.

The majority of the building's **interior finishes** are in poor condition, including acoustical tiles, glazed wall tile and painted surfaces. The ceramic tile installations in the pool tank are in good condition.

The single-ply **roof** membrane was last replaced in 1985 and is due for replacement.

Most **exterior building materials** are in fair condition with little damage. Replacement of the opaque fiberglass curtainwall panels is recommended, in favor of a modern translucent product that would offer reduced operating costs and increased light penetration.

1986 Casey Natatorium

Originally constructed in 1961, the Casey Natatorium contains an original 25-yard by 25-meter swimming and diving pool, spectator seating. With the 25,885 sf pool addition in 1986, as well as associated renovations, it is the home of the NCSU men's and women's swimming and diving teams.

The 1986 natatorium addition is serviced by the same **fire protection system** as the 1961 facility. Replacement of this aging system is recommended, as well as further assessment to determine if additional notification appliances, detectors and pull stations are needed to satisfy code requirements. The building is not sprinklered.

Asbestos-containing materials are present, though covered by walls, ceilings and carpet. Most are in good condition, however some are damaged. Only a comprehensive building-wide renovation will abate all of these materials, at which time testing for lead-based paint should also be conducted.

The 1986 natatorium is considerably more **accessible** than the original 1961 facility. Some issues exist however, which are easily remedied.

The **HVAC** control systems are outdated, although the systems themselves are in fair condition for their age. No mechanical cooling or dehumidification is provided.

The **electrical** equipment is largely operating past its life expectancy, or will surpass it in the ten-year window of this assessment. The lighting system in the natatorium uses excessive amounts of electricity, and a replacement system in tandem with increased natural lighting, is recommended to reduce costs. The life expectancy of the backup diesel generator has been exceeded, and is recommended for replacement.

The **plumbing systems** that are visible are mostly original to the building. Sump pumps in some areas are inadequate and should be sized up. The corrugated steel decking on the ceiling of the ramp/pathway dividing the 1986 and 1961 pools is rusted where roof drain piping passes through, and the source of the water leakage must be determined. Maintenance personnel indicate that the supply and drain systems may need complete renovation within the ten-year window of this assessment.

Most **interior finishes** are in good condition and have been well maintained. Painted surfaces will likely need repainting once within the ten-year window of this assessment. Some deterioration is noted in the welds of the pool gutter, however the below-water surfaces of the pool appear to be in excellent condition.

The ballasted flat **roof** was replaced in 1999 and remains under warranty until 2019. A long, narrow section of the flat roof, located between the original building and the 1986 addition has insufficient drainage capacity, and is cumbersome for maintenance staff to access. This portion of the roof is recommended for redesign and replacement. The addition of translucent skylights or rooftop light monitors is recommended to increase natural light in the interior.

Additional exits that are accessible should be installed from the elevated terrace along the west side of the facility to the adjacent sidewalks.

1961 East Wing

The 49,000 sf East Wing building is located adjacent to the gymnasium and connected by a two-level breezeway. It contains the Department of Physical Education, the Carmichael Complex administrative office, classrooms, departmental offices and squash and handball courts.

Replacement of the aging **fire alarm system** is recommended, as well as further assessment to determine if additional notification appliances, detectors and pull stations are needed to satisfy code requirements.

Asbestos-containing materials are present, though covered by walls, ceilings and carpet. Most are in good condition, however some are damaged. Only a comprehensive building-wide renovation will abate all of these materials, at which time testing for lead-based paint should also be conducted.

By current standards, the building is deficient in terms of **accessibility**, although some changes have been made to the original design to account for these issues. The building does not have an elevator, and access to the upper floors is cumbersome and inconvenient for those not able to use the stairs. Automatic exit doors, ramps, and some accessible restrooms have been added. Access to the ground floor is not possible without assistance for mobility handicapped persons, and new exterior entrances and ramps are recommended.

The **HVAC** system was renovated in 1992/1993. The heating and cooling systems show normal wear for their age and are nearing the end of their life cycle. Redundant water pumps for heating and cooling should be considered for future renovations. A complete redesign of the HVAC system is recommended within the ten-year assessment window.

A complete renovation of the building's **electrical systems** is recommended. The systems were not designed to accommodate desktop computers and other comparable electronics. In addition, aesthetic issues with lighting systems are noticeable.

The majority of the visible **plumbing system** appears to be in fair condition, given that it is mostly original to the building. Some sump pumps are occasionally overwhelmed and recommended to be up-sized. Maintenance personnel indicate that the supply and drain systems may need complete renovation within the ten-year window of this assessment.

The **interior finishes** throughout the building are largely in good condition. Infiltration of subsurface groundwater at the northeast corner of the lower level has resulted in severe damage to the interior plaster work. A foundation waterproofing project should be completed to prevent further damage.

The single-membrane **roof** was replaced in 1996 and is nearly at the end of its 15-year warranty period. It will need replacement within the ten-year window of this assessment. Leaks have been documented in the skylights of the adjacent breezeway roof, but its condition is unknown.

The **exterior** breezeway providing a sheltered connection to the gymnasium is recommended for complete replacement. The installation of an elevator with adjacencies to the exterior breezeway stairwells is also recommended.

2007 Recreation Center

The newest addition to the Carmichael Complex is the 42,000 sf Recreation center, built in 2007. It includes a Port City Java café, large conference and multipurpose rooms, University Recreation offices and storage, four large fitness rooms and a large cardiovascular fitness space.

The **fire alarm system** is controlled by a modern control panel and includes all appropriate notification devices. The building is fully sprinklered.

Given the age of this facility, there are no issues relating to **asbestos**, as encountered in older portions of the Complex.

All elements observed in the building are in full compliance with current ADA requirements and pose no **accessibility** issues.

All **HVAC** systems and equipment appeared to be in excellent condition and at the time of the walkthrough, all spaces felt comfortable.

No problems are documented with the **electrical system**. The lighting is highly efficient and was installed with a great deal of care.

All visible **plumbing systems** appear to be in new condition, and no problems with the systems have been reported.

Interior finishes, walls and ceilings are in very good condition.

The **building exterior and roof** both appear to be in excellent condition, and the roof is under warranty until 2022.

Recreation Fields

University Recreation manages three recreation field sites: Lower Miller Fields, Method Recreation Fields, and Centennial Play Fields.

Lower Miller Field is a native soil Bermuda turf field that is approximately eight acres. This field surface drains to a perimeter drainage system. This field is lit with a Musco lighting system installed Summer 2011. Lower Miller Field is highly used by both University Recreation and Physical Education due to its proximity to Carmichael Gym. Therefore, compaction, drainage, and quality of turf is a constant maintenance challenge.

Method Recreation Fields are located at the intersection of Method Road and Ligon Street, west of ES King Village. There are two fields on this site: Lower Method and Upper Method. Each field is approximately 2.5 acres. Previously, Lower Method was managed by the Housing Department; and Upper Method was managed by the Athletic Department. University Recreation signed a Memorandum of Understanding in April and May 2011, respectively, to manage these fields. Lower Method, renovated Summer 2011, is a high-end sand-based Bermuda field with irrigation and underdrain. Upper Method will be renovated Summer 2012 as a native soil Bermuda field with perimeter drainage system and irrigation. Both fields are lit with a Musco lighting system installed Summer 2011. These fields are mainly used by University Recreation, Club Sports.

Centennial Play Fields are located on Centennial Campus at the intersection of Main Campus Drive and Achievement Drive. There are two fields on this site: East Field and West Field. Each field is approximately 2.5 acres. Both East and West Fields are native soil Bermuda fields that surface drain to the south toward Walnut Creek. These fields are adjacent to a floodplain and therefore drainage is a challenge. These fields are neither lit nor fenced, therefore the use is limited. Centennial Play Fields are used for pick-up play as well as weekend tournaments. University Recreation coordinates management of these fields with Centennial Campus Development.

3. RECOMMENDATIONS

3a. Summary

The University will need to expand its current recreation footprint through the addition of new facilities in order to address the indoor and outdoor recreating demands that exist on campus. This expansion should occur as a phased implementation in order to strategically address all of the campus's recreating needs in a financial feasible manner. The resulting Master Plan can be summarized by the following recommendations regarding physical improvements to the campus' recreation program:

Carmichael Complex

Improving the recreating experience in the Carmichael Complex is a primary goal, achieved through a series of phased projects that will expand the amount of weight and fitness space on campus, improve the complex's wayfinding, and create a new entrance to the facility that stitches the entire complex together to improve the visibility of activities.

The Carmichael Complex renovations should be integrated with future improvements resulting in a coordinated, phased project. The first phase would be a new main entry to the building as well as additional fitness space. This new entry would only be temporary until the future addition occurs. The second phase would be a major renovation of men's and women's locker rooms including HVAC, lighting, new finishes and plumbing fixtures.

The third phase would be an addition and renovation to the northeast corner (East Wing) of the building providing recreation offices, PE offices, fitness space and a link to existing cardio and weight areas. This new addition would also provide a north and south entry into the building.

An outdoor pool on the southwest corner of the facility, introduced in a fourth phase, would be adjacent to the existing pool. Storage, offices, and men's and women's locker rooms would be provided. This phase would also relocate the existing outdoor classroom just to the north of where it is located today.

A fifth and final phase completing the Carmichael Complex would be a new aquatics center, which was completed as a separate study. The new 50-meter pool and dive tank along with associated spaces would be located where the current pools exist.

Recreation Fields

The outdoor recreating experience at NC State will be enhanced through the addition of new field space. The chosen site at Varsity Drive will need new retaining walls in order to flatten the existing site and provide space for four softball fields.

In addition, existing field space at Miller Fields will be improved.

A set of hypothetical fields was also developed, with a site for these fields to be determined in the future.

Centennial Recreation Center

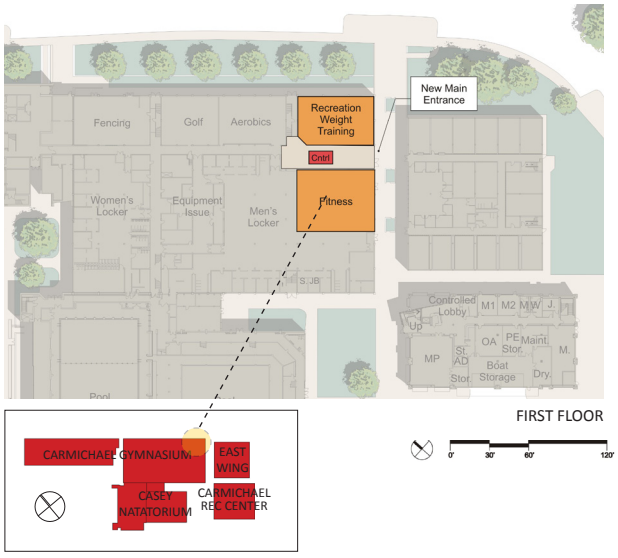
A new satellite recreation facility on NC State's Centennial Campus would be developed in order to accommodate the campus's growing population. This new facility has been envisioned to act as a stand-alone campus recreation facility, while still complementing the features and amenities that are present in the existing (and eventually renovated) Carmichael Complex.

A four-level conceptual plan was developed with a connection to the existing parking deck to the west and the natatorium on the lowest level. Support spaces, locker rooms and mechanical spaces would also be housed on the lower level as well. The entry level would house multi-purpose rooms as well as the office suite. The 2nd and 3rd floors would be home to fitness, basketball courts and the running track.

3b. Project Summaries

3b.1 Carmichael Complex – Gym – Locker Room and Fitness Improvements

The existing Weight Training Rooms and excess space in the Men's Locker Room areas on the first floor are proposed for renovation and adaptive reuse to enhance and widen the existing main entry, create new fitness space and expand weight training space. This project will increase visibility to all activity spaces, and create a more welcoming entrance.

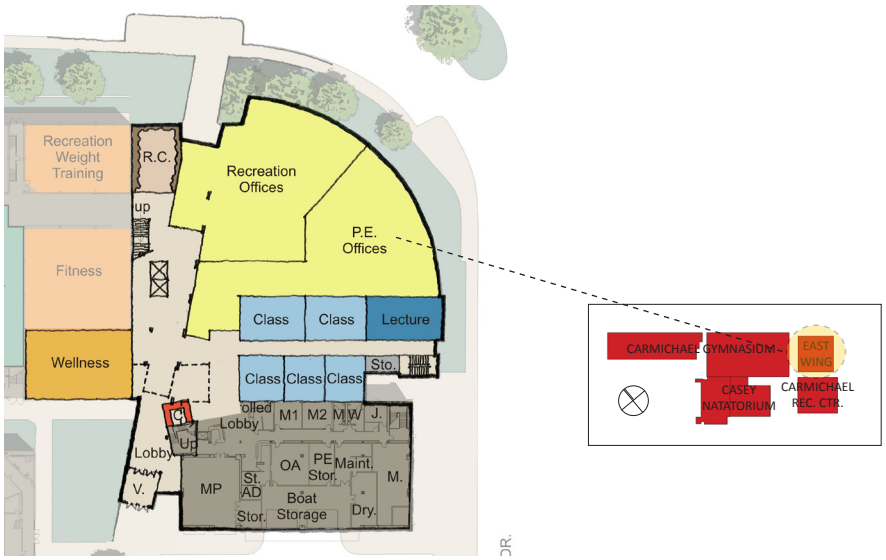


3b.2 Carmichael Complex – Gym – Locker Room Renovations

Renovations of existing first floor Men's and Women's Locker Rooms are proposed to modernize and update these existing support facilities to be comparable with the standards of peer institutions. The renovation includes the adaptive reuse of some excess men's locker room areas to expand fitness space created during the first phase of work.

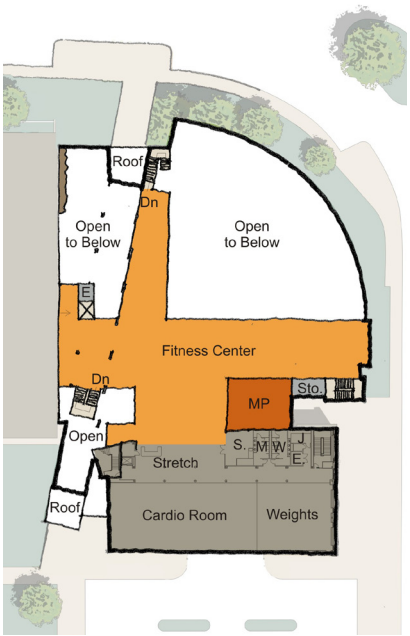
3b.3 Carmichael Complex – Gym – Addition & Renovations

The existing East Wing of the Carmichael Gymnasium will be replaced by a new three-story structure. A dramatic new front door and lobby will orient visitors, showcase activities, and connect the Carmichael Gymnasium, Casey Natatorium, Carmichael Recreation Center and new East Wing. As a result, the number of checkpoints to the facility will be reduced and check-in activities will be consolidated. New activity spaces will satisfy the latent demand for additional fitness areas and new group multipurpose activity space that was revealed in the Initial Phase survey and marketing analysis. Efforts should be made to maintain current parking counts.



FIRST FLOOR

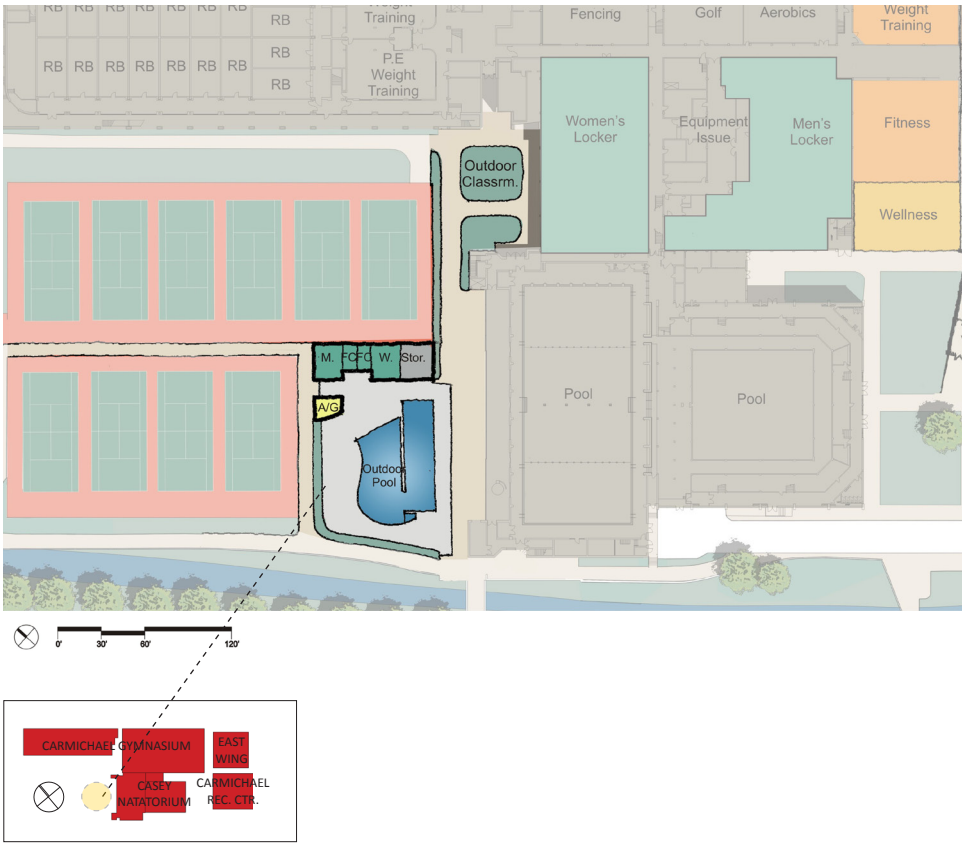
SECOND FLOOR



THIRD FLOOR

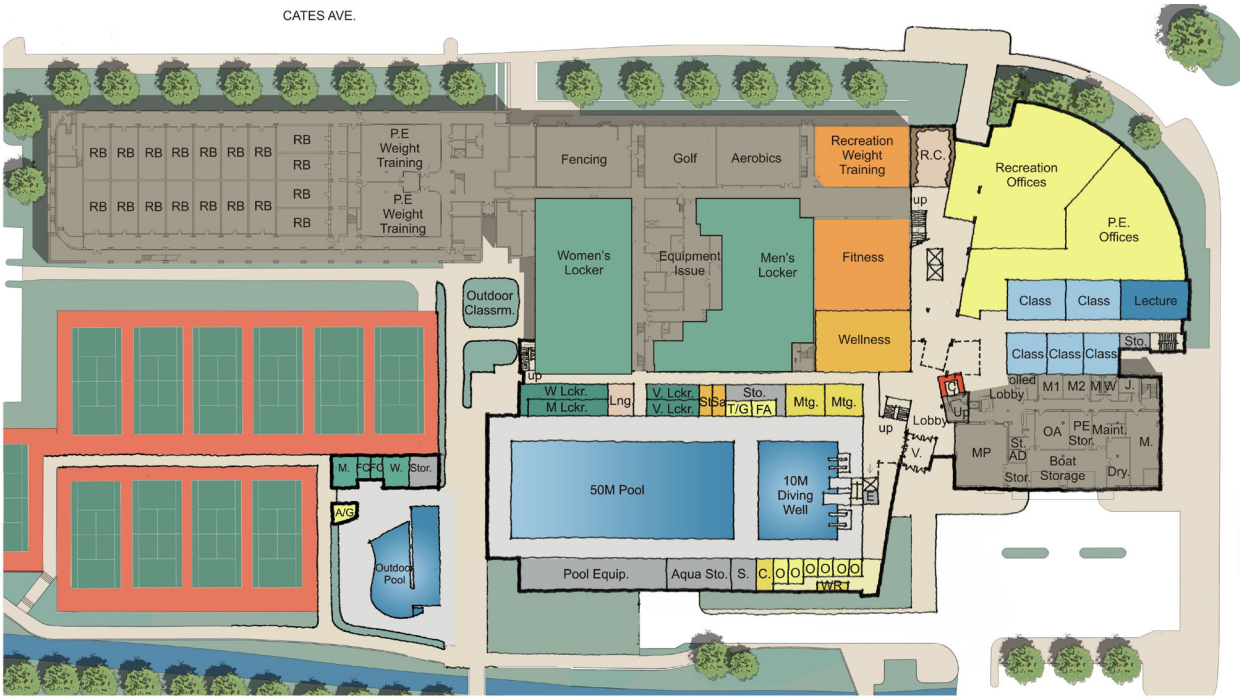
3b.4 Carmichael Complex – Outdoor Pool

A new outdoor leisure pool and outdoor classroom would be constructed. Three locations for this pool were studied in more detail as part of the separate Aquatics Center Feasibility Study. The option depicted below would require the displacement of two tennis courts. Other options included placing the pool at the current location of the outdoor basketball courts, or locating the pool at the east end of Lower Miller Fields closest to Morrill Drive. The pros and cons of each option were considered but consensus for the preferred location was not reached. Details are provided in the Aquatics Center Feasibility Study in the Appendix. Additional study will be needed to determine the best location for the outdoor pool, as part of an advanced planning study for this project.

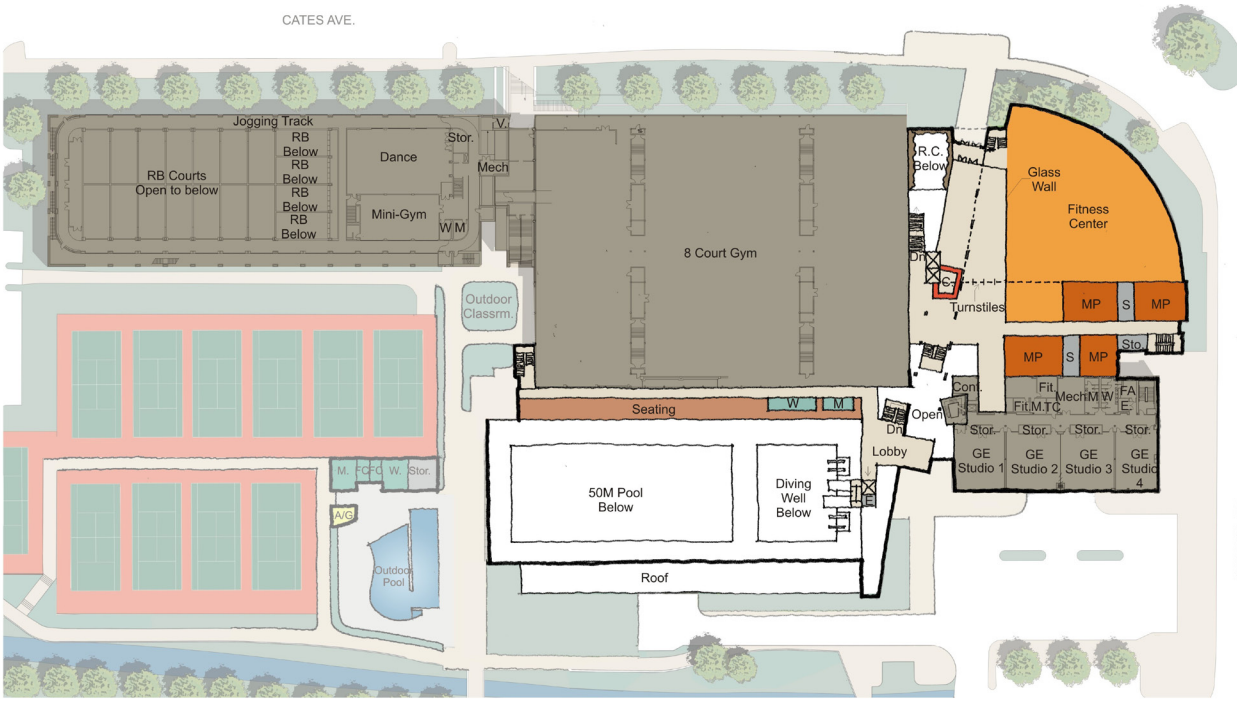


3b.5 Carmichael Complex – New Aquatics Center

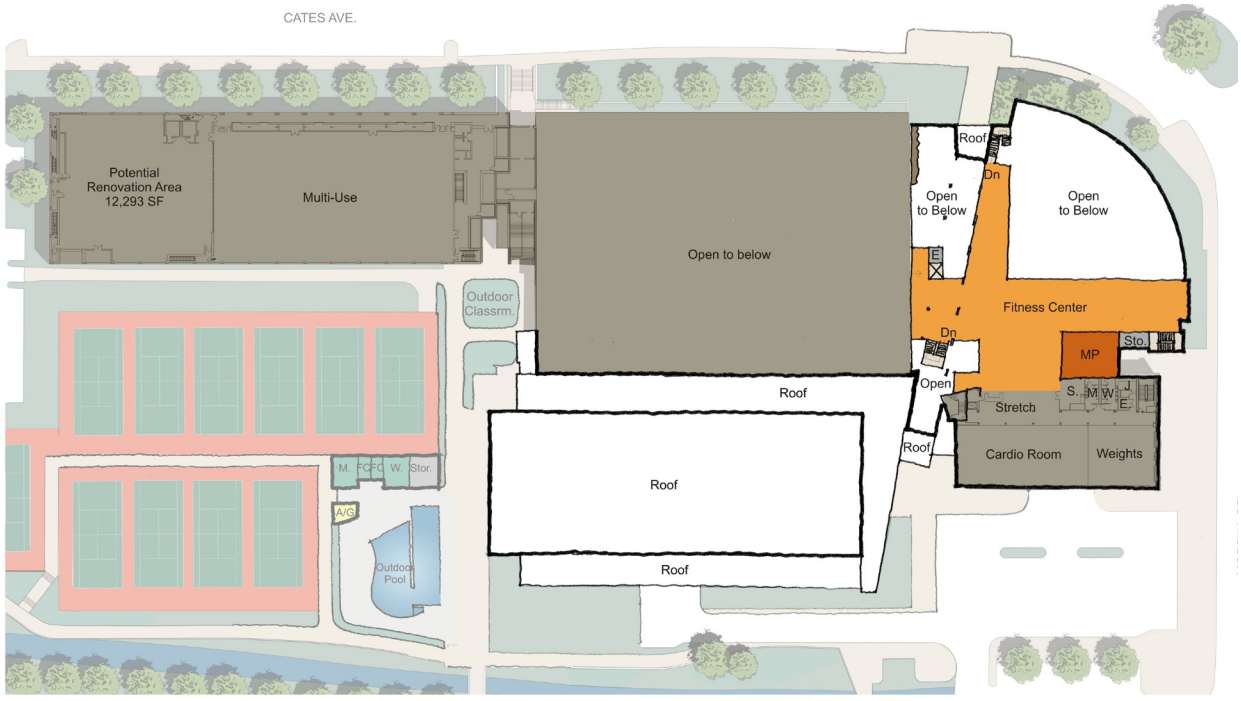
Although the demand-based research conducted during the Initial Phase does not identify a new Aquatics Center as a pressing need for the University Recreation Department, Athletics expressed a strong desire to explore the long-term feasibility of providing new aquatic facilities. As part of the Master Plan study, and in order to inform decisions about other additions and renovations to Carmichael, the Team studied several options for siting a new Aquatics Center. The options included: locating a free-standing Center on Centennial Campus, renovating the existing Casey Natatorium, or replacing Casey with new construction. The results of the aquatics feasibility study are published in a separate document in the Appendix. The Master Plan illustrations shown here incorporate a new Aquatics Center, although funding and scheduling are undetermined at this point. These aquatic improvements are independent of the Master Plan's project priorities and can be accomplished at any time without impacting the Carmichael renovations or addition.



FIRST FLOOR



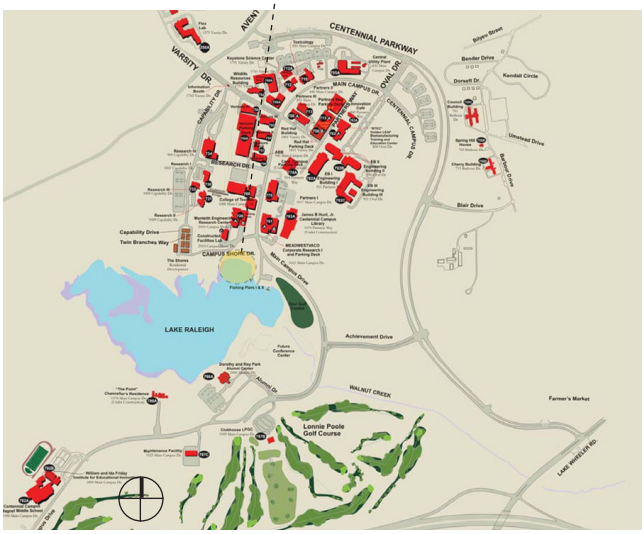
SECOND FLOOR

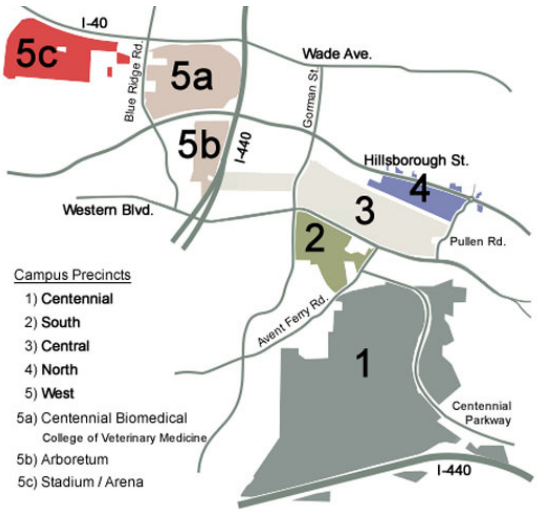


THIRD FLOOR

3b.6. Centennial Campus – Boathouse

Recommendations for a new Boathouse on Lake Raleigh were made during a 2010 feasibility study. The new Boathouse would be accessible and include a 30-person classroom, restrooms, office and storage areas. The Boathouse is envisioned as a supporting element when new recreation facilities are constructed in the Centennial Precinct (Priority Eight.) The addition of a WolfWheels station would further support the mission of University Recreation.





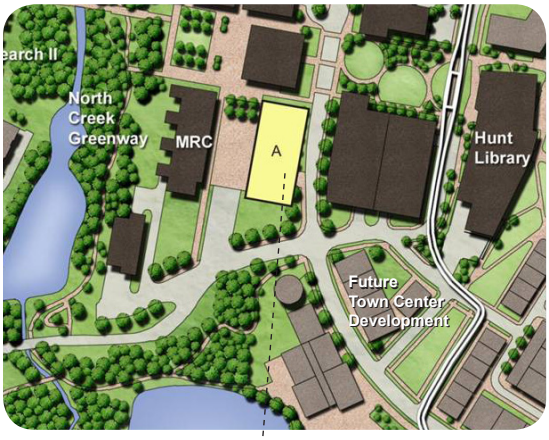
Centennial Campus Plan from NCSU website

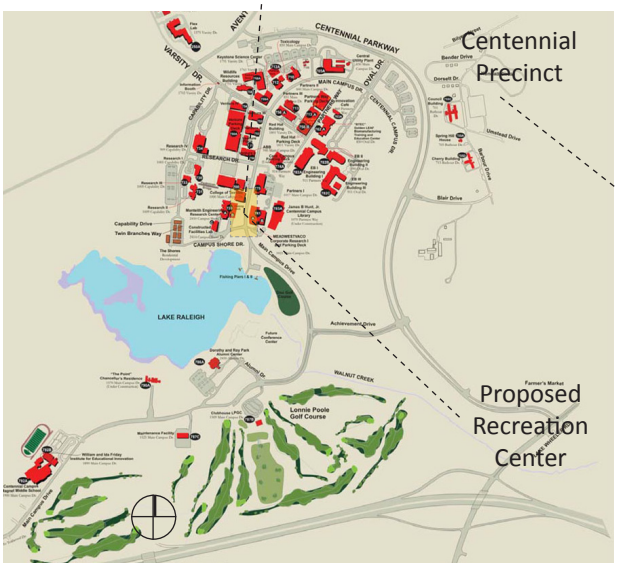
3b.7. Centennial Campus – Recreation Center

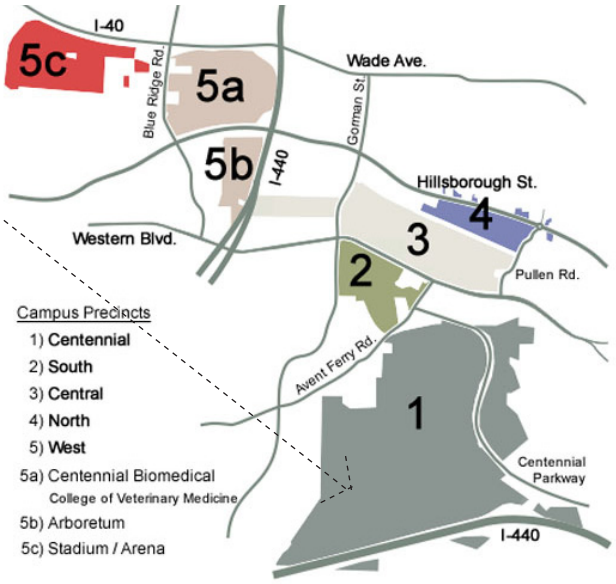
New recreation facilities in the Centennial Precinct are proposed to serve the growing number of students, researchers, faculty and staff that work, live and study in this precinct. The strong demand for recreation in this location was identified during the Initial Phase of the Master Plan, which included an analysis of current and future demand for recreation space. The recommended building area is 90,855 gross square feet to include:

- Lobby
- Multipurpose rooms
- Indoor recreational pool with sun deck
- Fitness equipment
- Equipment issue and storage
- Wellness Center
- Two-court gymnasium and suspended track
- Men's and women's locker rooms
- Cardiovascular equipment
- Building support areas

Several sites on Centennial Campus were considered for the new Recreation Center. The preferred site, along Main Campus Drive near the Monteith Research Center is favored because it is highly visible and centrally located. This site is in close proximity to the adjacent parking deck, Hunt Library, Lake Raleigh and the proposed Boathouse, and the planned Town Center development.

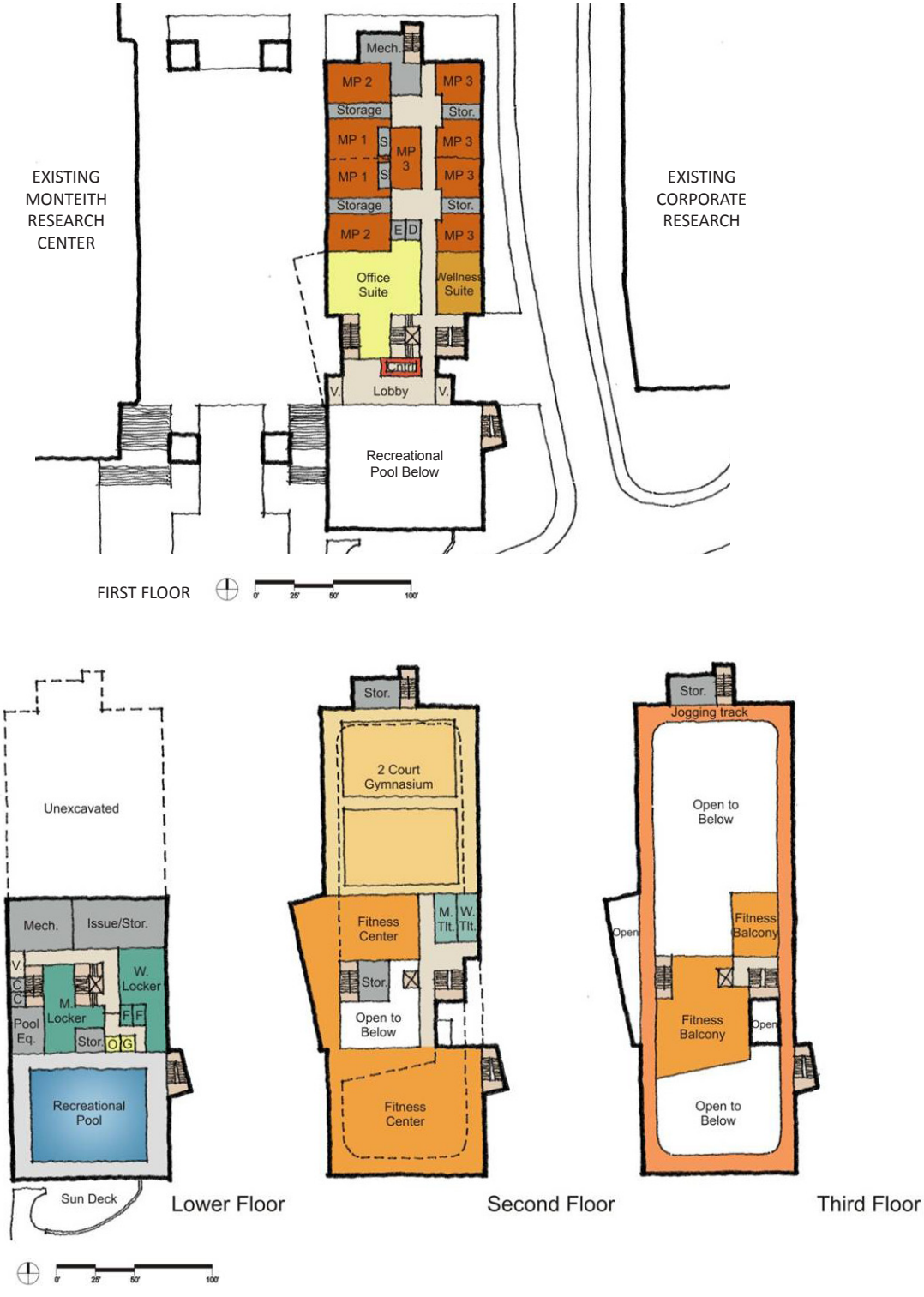






Centennial Campus Plan from NCSU website

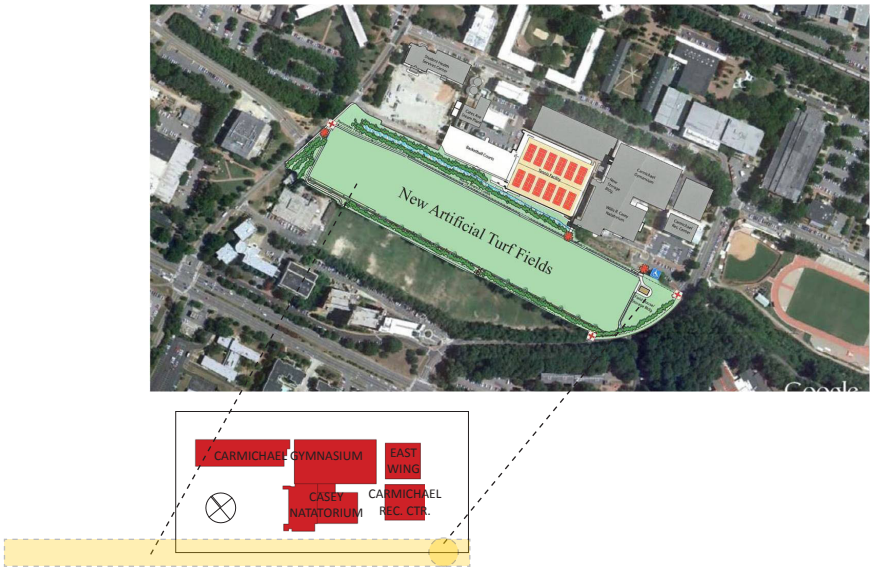
3b.7. Centennial Campus – Recreation Center: Floor Plans



3b.8. Recreation Fields – Miller Artificial Turf and Fieldhouse

The use of artificial turf is proposed as a means of extending opportunities for play and reducing the loss of play due to poor field conditions. A new Field House is planned to include restroom facilities and maintenance equipment storage. The need for these facilities was determined during the 2009 Carmichael Sports Complex Master Plan.

Throughout the design and construction process, the integrity of the Rocky Branch Creek Trail should be maintained.

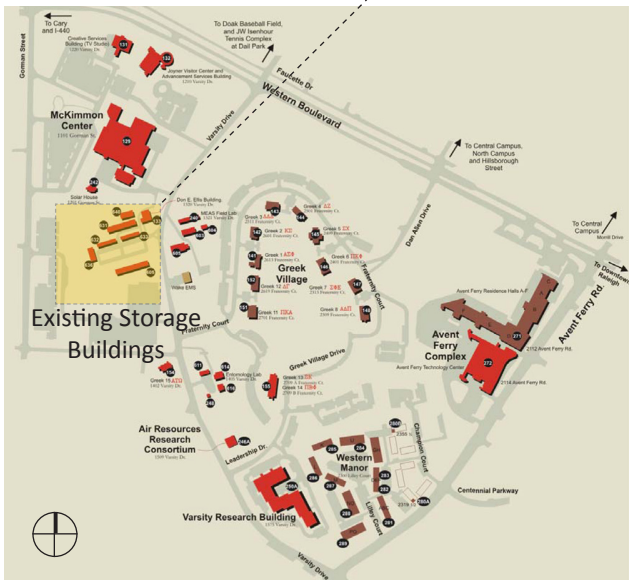


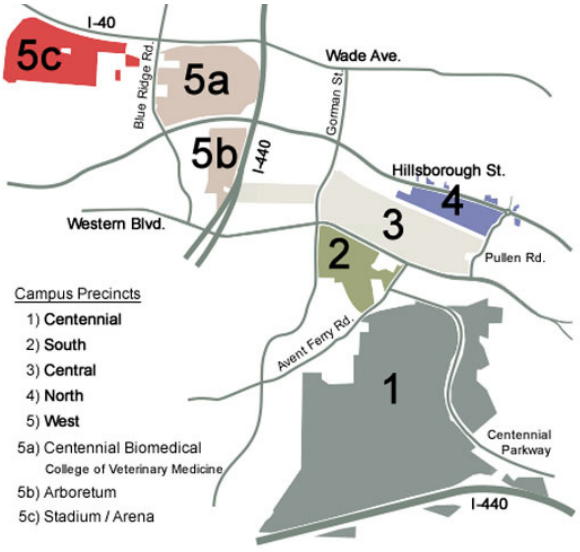
Central Campus Plan from NCSU website

3b.9. Recreation Fields – Varsity Drive

Existing storage buildings along Varsity Drive in the South Campus Precinct are proposed to be demolished and replaced with softball fields. The replacement of these buildings will require further study, and is not included in the Master Plan's priorities and capital costs summary. The existing parking displaced by the fields will be relocated on the site, while maintaining the transit route and relocating or replacing transit shelters, if possible.

Although the fields are shown configured for softball use, they will be designed to accommodate other field activities as well.





South Campus Plan from NCSU website

3b.10. Recreation Fields – Centennial Campus Fields (site to be determined)

Future field improvements are recommended by the Steering Committee, but not yet sited. Shown below is a prototype layout on approximately 15 acres for four lighted soccer fields, a maintenance / restroom building and parking. Additional study is needed to determine the specific site. As the project becomes more defined, access to nearby parking, greenway trails and other transit options should be considered.

3c. Implementation Strategy

In collaboration with the physical planning effort that was on-going as a part of the final phase of the Master Planning process, the team developed a comprehensive financial model in order to evaluate the financial feasibility of the Plan's resulting recommendations and suggest a phasing strategy for its implementation. The operating expenses and potential revenues for each recommended project were developed based on information provided by the University and the Master Planning team's previous experience with recreation facilities. Capital cost estimates for each project were also developed in order to understand the impact that these new facilities would have on NC State's student fees. The information from these two exercises was then incorporated into NC State's existing budget projections for University Recreation, which allowed the team to adjust its recommendations accordingly to ensure that the resulting plan was financially feasible.

The financial analysis also allowed the planning team, in conjunction with the Project's Steering Committee, to prioritize each recommended project, which led to the development of a phasing strategy for the Master Plan. The resulting prioritized list of Master Plan projects is detailed below, as well as the anticipated completion date, funding source, and financing amount for each.

PRIORITIZED MASTER PLAN PROJECTS	COMPLETE	GSF ADDED	PROJECT COST*	CAPITAL FUNDING SOURCE
1. Carmichael - Locker Room & Fitness Improvements, pg. 32	2012	0	$1,081,600	EXISTING DEBT SERVICE FEE
2. Carmichael - Locker Room Renovation, pg. 32	2015	0	$7,572,448	Debt Service Fee (+$25.00)
3. Rec. Fields - Lower Miller Artificial Turf & Fieldhouse, pg. 40	2016	0	$9,679,690	Increase Activities Fee (+$52.00)
4. Rec. Fields - Varsity Drive, pg. 41	2016	175,000	$2,657,170 [1]	Prev. Increase in Activity Fee
5. Carmichael - Gym Addition & Renovation, pg 33	2018	0	$40,560,737 [2]	Debt Service Fee (+$65.00)
6. Centennial Campus - Boathouse, pg. 37	2018	5,513	$2,023,601	Debt Service Fee (+$5.00)
7. Centennial Campus - Recreation Center [3], pg. 38	2021	90,855	$46,156,142	Debt Service Fee (+$65.00)
8. Rec. Fields - Centennial Campus (Site TBD), pg. 42	2021	228,000	$4,927,381	Prev. Increase in Activities Fee
9. Carmichael - Outdoor Pool, pg. 34	2022	10,929	$3,415,535	Debt Service Fee (+$15.00)
10. Carmichael - New Aquatics Center, pg. 35	TBD	TBD	TBD	TBD

* Estimated cost in project year

[1] Cost to relocate the existing buildings on the site are not included

[2] Includes cost to replace fire and sprinkler systems for the entire facility

[3] A $60 increase in the Recreational Sports Activity Fee will be needed to operate the facility

Appendix

1.0 Initial Phase Documents:

- *1.1 Strategic Asset Value (SAV) Worksheet*
- *1.2 Benchmark Institutions*
- *1.3 Survey Results*
- *1.4 Centennial Program*
- *1.5 Centennial Program Reconciliation*

2.0 Concept Phase Documents:

- *2.1 Central Campus Design Charrettes & Concepts*
- *2.2 Centennial Campus Design Charrettes & Concepts*
- *2.3 Aquatics Center Feasibility Study*

3.0 Feasibility Phase:

- *3.1 Financial Model*
- *3.2 Master Plan Projects Overview*
- *3.3 Final Presentation - Findings and Recommendations*

APPENDIX SECTION 1.0
Initial Phase

STRATEGIC ASSET VALUE (SAV) WORKSHEET

Existing Conditions - X
Targeted Aspiration - O

Strategic Objectives	1	2	3	4	5	6	7	8	9	10	Value Benchmarks
I. Enhance Educational Outcomes											
a. Personal Conditioning and Stress Mitigation							X		O		**1 =** Comfortable with students seeking their fitness activities and services through off-campus health clubs and public / municipal facilities and programs. **10 =** Accommodating 85% to 95% of peak demand for free weights, selectorized machines, cardio machines, indoor jogging, and group fitness spaces. Programs and spaces are well staffed with knowledgeable instructors and attendants to ensure that even students with minimal skills can be made to feel comfortable. Providing access to lap swimming and open gym space whenever facilities are open.
b. Student Leadership Development								X	O		**1 =** Not compelled to support competitive recreational sports with either physical (land & buildings), financial, or human resources. **10 =** Supporting the personal development benefits of competitive sports (teamwork, dispute resolution, leadership, responsibility, etc.) with appropriate facilities, including spectator accommodations. In addition to providing facilities, training is provided for those placed in positions of responsibilities (officials, team captains, team managers, etc.).
c. Student Professional Development									X	O	**1 =** Viewing student employees simply as a source of low cost labor. **10 =** Viewing student employment as an opportunity to provide high quality learning experiences. Time is taken to train students not only about their tasks, but about the nature of the enterprise that they support. Performance standards and expectations are kept high. Professional staff members focus on maximizing the learning experience of student employees.
d. Relationship Management					X			O			**1 =** Not placing an emphasis on developing long-term relationships with students. **10 =** Recognizing that active students are more likely to enjoy their educational experiences and will, therefore, be predisposed to support the institution financially when they become alumni. Efforts are taken to promote activities and programs and to provide high quality customer service in a safe and secure environment.
e. Wellness Education / Life-long Skills (**Students**, **Faculty/Staff**)				X				X		O	**1 =** Not pursuing the benefits of helping students to develop life-long skills for maintaining a healthy lifestyle. **10 =** Supporting wellness education with appropriate facilities and staff in place to support broad-based programs from assessments to healthy lifestyle classes.

STRATEGIC ASSET VALUE (SAV) WORKSHEET

Existing Conditions - X
Targeted Aspiration - O

Strategic Objectives	1	2	3	4	5	6	7	8	9	10	Value Benchmarks
II. Enrollment Management											
a. Student Recruitment				X				O			**1 =** Believing that students should be motivated to attend based on the quality of the programs only and not on the basis of recreational facilities. **10 =** Making the best possible impression on prospective students visiting the campus. There is significant emphasis on the architectural quality of the interior and exterior spaces including landscaping and hardscape. Facilities produce a "wow" response.
b. Student Experience								X		O	**1 =** Not interested in providing a high quality experience to students and crowded conditions are tolerated. **10 =** Accommodating patron capacity as the highest priority. Service quality and breadth of programs are also important.
III. Campus / University Community											
a. Central Gathering Place				O		X					**1 =** Not seeing the need for students to view recreational facilities as central community building spaces. Perhaps adequate community spaces already exist through the student union or the campus green; therefore, the recreation facilities encourage students to participate then leave. **10 =** Viewing recreation spaces as a way to expose students to people from diverse backgrounds. Recreation spaces are seen as belonging to the entire student body and multiple satellite facilities are not pursued.
b. Faculty / Staff / Student Interaction					X			O			**1 =** Viewing recreation facilities and programs as being primarily for students. If faculty and staff are accommodated, separate facilities are provided. **10 =** Sizing facilities such that faculty and staff are not discouraged by overcrowded conditions. Programs and activities maximize the interactions between students and staff.
c. Alcohol Free Social Opportunities						X	O				**1 =** Providing alcohol free activities and events at other venues. **10 =** Providing socially-oriented programs and events, particularly in the evenings, as alternatives to parties and bars.
d. Alumni Relations					X			O			**1 =** Providing recreational programs exclusively for students, faculty and staff. Alumni in the community are not allowed to use the facilities. **10 =** Viewing recreation facilities and programs as an important way to develop and maintain strong relationships with alumni living in the area.
e. Community Relations						X		O			**1 =** Providing recreational programs exclusively for students, faculty and staff. People living in the surrounding community are not allowed to use the facilities, thereby avoiding competing with private businesses. **10 =** Viewing recreation facilities and programs as an important way to develop goodwill with the community.
f. Quality of Life System Integration							X	O			**1 =** Not interested in creating physical and programmatic relationships among student housing, campus union, food service and campus recreation facilities and services. **10 =** Viewing the creation of physical and programmatic relationships among quality of life facilities as sufficiently important to be a priority at a campus master plan level with respect to land-use allocations.

STRATEGIC ASSET VALUE (SAV) WORKSHEET

Existing Conditions - X
Targeted Aspiration - O

Strategic Objectives	1	2	3	4	5	6	7	8	9	10	Value Benchmarks
IV. Financial Performance											
a. Revenue Generation							X			O	**1 =** Providing service to students through a traditional intramural program with students not being "nickeled and dimed" by extra charges. Rentals and outside membership programs are not pursued aggressively. **10 =** Generating revenue through a broad menu of value-added services and programs as a high priority.
b. Operating Expense Management							O		X		**1 =** Keeping operating expenses as low as possible even if it results in limited services and restricted hours of use. **10 =** Pursuing the highest quality of service and professional standards even if high fees must be passed onto students and other patrons.
c. Risk Tolerance					X	O					**1 =** Developing or improving recreation facilities financed primarily by student and patron fees with little impact on the institution's overall finances. **10 =** Developing or improving recreation facilities that are central to the university's mission and therefore financed by pledging institutional resources.
d. Sustainability							X			O	**1 =** No interest in sustainable initiatives. Financial proforma dictates want can be achieved. **10 =** Sustainability and LEED certification are critical. Gold or Platinum rating is preferred.

BENCHMARK INSTITUTIONS

Benchmark Analysis

University	Enrollment	Number of Buildings (1)	Gross Sq. Ft. (2)	Number of Staff (3)*	SF / Student	Academic Year Student Fee (4)*	Group Fitness Fee	Instructional Programs Fee	Intramural Sports (#)	Sport Clubs (#)
North Carolina State University	34,376	1	354,000	24	10	$118	Yes	Yes	22	52
Ohio State University	55,014	3	669,405	67	12	$230/$437*	Yes	N/A	35	64
Purdue University	46,999	2	371,000	36	8	$24	Yes	Yes	25	31
Texas A&M University	48,702	1	400,000	39	8	$204	Yes	Yes	30	33
University of California - Davis	32,153	3	324,000	39	10	$340	Yes	Yes	27	34
University of Florida	48,784	2	180,000	17	4	$102	Yes	N/A	27	41
University of Illinois at Urbana-Champaign	41,918	2	450,000	36	11	$370	Yes	N/A	60	41
University of Maryland - College Park	37,195	4	345,513	38	9	$342	No	N/A	37	28
Virginia Tech	28,687	2	319,186	35	11	$260	Yes	Yes	24	30
Applicable Averages:	**42,632**	**2.4**	**382,388**	**38**	**9**	**$235**	**78%**	**44%**	**33**	**38**

Notes:

Sources: University websites and administrators

NA - Not Available/Not Applicable

* - As of Fall 2010

(1) - Number of Buildings refers to total number of buildings available for dedicated recreational use. Purdue U based on Co-Rec expansion project underway (complete by Fall 2012).

(2) - Square footage refers to the total for all buildings available for recreation use.

(3) - Number of professional full-time recreational sports staff.

(4) - Student fee dedicated for recreation or portion of general fee identified for recreation per academic year (2 semesters or 3 quarters).

BENCHMARK INSTITUTIONS

University	# Basketball / Volleyball Courts	# MAC Courts (1)	SF of W&F	W&F SF / Student	W&F SF / Undergrad Student	# MP Rooms (Group Fitness / Martial Arts)	# Raquet & Squash Courts	Leisure Pool	Lap Swimming	Climbing Wall	Jogging Track	Other
North Carolina State University	11	1	21,073	0.6	0.8	5	25	No	Yes	Yes	Yes	Golf Simulator
Ohio State University	20	3	44,000	0.8	1.4	4	10	Yes	Yes	Yes	Yes	Child care; Golf Simulator
Purdue University	13	1	46,000	0.8	1.5	10	16	Yes	Yes	Yes	Yes	Indoor Turf
Texas A&M University	8	2	14,000	0.3	0.4	5	28	Yes	Yes	Yes	Yes	Archery Room
University of California - Davis	30	2	13,000	0.3	0.5	5	16	Yes	Yes	Yes	Yes	Mtg / Event Space
University of Florida	7	2	35,300	1.1	0.9	5	16	No	Yes	Yes	No	
University of Illinois at Urbana-Champaign	18	1	45,600	0.9	1.4	8	15	Yes	Yes	Yes	Yes	
University of Maryland - College Park	11	0	17,804	0.4	0.7	5	18	Yes	Yes	No	Yes	Indoor Turf
Virginia Tech	10	2	25,000	0.7	1.1	2	15	No	Yes	Yes	Yes	Gymnastics Room
Applicable Averages:	**15**	**2**	**30,088**	**0.7**	**1.0**	**6**	**17**	**75%**	**100%**	**88%**	**88%**	

Notes:
NA - Not Available/Not Applicable
(1) UC-Davis MAC court converts to 1 basketball court or 2 volleyball courts

University	Multi-Purpose Fields (Acres)	Multi- purpose Fields	Softball Fields	Artificial Turf	Field Lights	Tennis Courts	Sand Volleyball Courts	Basketball Courts	Bike & Jogging Trails	Other
North Carolina State University	15		0	No	Yes	12	TBD	4	Yes	Disc Golf; Challenge Course
Ohio State University	43	35	12	Yes	Yes	14	7	18	No	Outdoor Roller Hockey/Skate Park; Cricket Pitch
Purdue University	115	26	20	No	Yes	7	4	3	Yes	Boat House
Texas A&M University	34	8	4	No	Yes	18	4	3	No	Golf Course
University of California - Davis	11	11	4	No	Yes	16	0	3	No	Equestrian Center
University of Florida	22	12	4	No	Yes	32	9	5	No	Outdoor Roller Hockey/Skate Park; Handball;
University of Illinois at Urbana-Champaign	42	5	4	Yes	Yes	23	3	4	No	Ice Rink
University of Maryland - College Park	15	7	1	Yes	Yes	14	0	0	No	Outdoor Climbing Wall / Ropes Course
Virginia Tech	40	TBD	4	No	Yes	18	TBD	TBD	Yes	2 Golf Courses
Applicable Averages:	**40**	**15**	**7**	**38%**	**100%**	**18**	**4**	**5**	**25%**	

SURVEY RESULTS

North Carolina State University Fall 2010 Recreational Sports Master Plan

Description:
Date Created: 11/1/2010 10:08:22 AM
Date Range: 11/11/2010 5:00:00 PM - 11/22/2010 11:59:00 PM
Total Respondents: 1903

Q1. What is your affiliation with NC State?

Count	Percent	
533	40.50%	NC State Student
688	52.28%	NC State Faculty/Staff
95	7.22%	Centennial Campus Affiliate/Partner
1316	Respondents	

Q2. Where are you currently living while attending NC State?

Count	Percent	
200	37.52%	On NC State's campus
333	62.48%	Off NC State's campus
533	Respondents	

Q3. Approximately how far do you live from NC State?

Count	Percent	
117	35.14%	Off campus in an apartment or house within a 5 minute drive from Main Campus
98	29.43%	Off campus in an apartment or house between a 6 and 10 minute drive from Main Campus
50	15.02%	Off campus in an apartment or house between a 11 and 15 minute drive from Main Campus
60	18.02%	Off campus in an apartment or house that is more than a 15 minute drive to Main Campus
8	2.40%	Other (please specify)
333	Respondents	

Q4. The map below divides the NC State campus into precincts. Please use it to answer the following questions regarding the time you spend on campus. In a typical week, where do you spend a majority of your time on campus? (PLEASE SELECT ONE AREA OF CAMPUS)

Count	Percent	
212	17.41%	Centennial Campus (i.e., Campus Precinct 1 in the above map)
899	73.81%	Main Campus (i.e., Campus Precincts 2,3, and 4 in the above map)
54	4.43%	Centennial Biomedical/Veterinary School Campus (i.e., Campus Precincts 5a in the above map)
23	1.89%	Elsewhere on campus (i.e., Campus Precincts 5b and 5c in the above map)
30	2.46%	Other (please specify)
1218	Respondents	

Q5. On average, how often do you pursue recreational sports and/or fitness activities per week either on or off campus?

Count	Percent	
297	22.57%	5 or more times per week
802	60.94%	2 - 4 times per week
217	16.49%	Once a week
0	0.00%	Less than once per week
0	0.00%	Never
1316	Respondents	

Q6. In which programs, if any, have you participated in during your time at NC State? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
268	20.41%	15.26%	Campus Recreation-Sponsored Special Events (e.g., Exam Jam, RecFest, Blues 'N Cues Billiards)
375	28.56%	21.36%	Campus Recreation-Sponsored Fitness Programs (e.g., Group Fitness classes, Massage Therapy, Fitness Assessment)
132	10.05%	7.52%	Club Sports
31	2.36%	1.77%	Intercollegiate Athletics
230	17.52%	13.10%	Intramural Sports
74	5.64%	4.21%	Outdoor Adventure Program
646	49.20%	36.79%	I have not participated in any recreational programs at NC State
1313	Respondents		
1756	Responses		

Q7. In which year(s) of study did you participate in a Physical Education class at NC State? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
224	42.59%	28.64%	Freshman
150	28.52%	19.18%	Sophomore
110	20.91%	14.07%	Junior
102	19.39%	13.04%	Senior
196	37.26%	25.06%	I have not taken a Physical Education Class at NC State
526	Respondents		
782	Responses		

Q8. What course(s) would you like to see added to the Physical Education curriculum at NC State?		
Count	Percent	
364	70.82%	I do not think any additions need to be made to the curriculum
150	29.18%	I would like to see the following additions to the curriculum (please specify)
514	Respondents	

Q9. In your ideal scenario, where would you most enjoy pursuing recreational sports and/or fitness activities?		
Count	Percent	
632	48.32%	Near my home
110	8.41%	Near my classes
432	33.03%	Near my work on campus
26	1.99%	Near my work off campus
68	5.20%	Near other campus activity centers (e.g. Student Center, Library, etc.)
40	3.06%	Other (please specify)
1308	Respondents	

Q10. Which statement below best characterizes where you typically pursue recreational sports and/or fitness activities?

Count	Percent	
312	23.87%	Exclusively at NC State-sponsored recreation facilities (e.g., Miller Fields, Carmichael Recreation Center, Carmichael Gym)
491	37.57%	At both on-campus and off-campus recreation facilities
405	30.99%	Exclusively at off-campus recreation facilities
99	7.57%	Other (please specify)
1307	Respondents	

Q11. What programs or activities do you pursue, if any, at off campus facilities? (SELECT ALL THAT APPLY)

Count	Respondent %	Response %	
621	62.29%	26.46%	Personal fitness equipment (weight machines, free weights, cardio equipment, etc.)
317	31.80%	13.51%	Group exercise (Aerobics, Yoga, Pilates, Martial Arts, etc.)
176	17.65%	7.50%	Social leagues (non-competitive, "for fun" leagues)
112	11.23%	4.77%	Competitive sport leagues
565	56.67%	24.07%	Informal, self-directed sports participation (pick-up basketball games, running, biking, etc.)
101	10.13%	4.30%	Youth programs for my dependent(s)
247	24.77%	10.52%	Aquatics/swimming pool use
84	8.43%	3.58%	Extreme sports
24	2.41%	1.02%	I do not pursue activities off-campus
100	10.03%	4.26%	Other (please specify)
997	Respondents		
2347	Responses		

Q12. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Cardiovascular equipment (treadmills, ellipticals, bikes)

Count	Percent	
134	10.71%	5 or more times per week
675	53.96%	2 - 4 times per week
183	14.63%	Once a week
132	10.55%	Less than once per week
127	10.15%	Never
1251	Respondents	

Q13. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Weight machines (Cybex, selectorized, cable crossovers)

Count	Percent	
52	4.32%	5 or more times per week
490	40.70%	2 - 4 times per week
220	18.27%	Once a week
169	14.04%	Less than once per week
273	22.67%	Never
1204	Respondents	

Q14. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Free weights (dumbbells, Olympic lifting, bench presses)

Count	Percent	
67	5.73%	5 or more times per week
419	35.81%	2 - 4 times per week
165	14.10%	Once a week
165	14.10%	Less than once per week
354	30.26%	Never
1170	Respondents	

Q15. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Group fitness class (kickboxing, step, cardio dance, cycle, body sculpting, TRX)

Count	Percent	
34	2.94%	5 or more times per week
276	23.85%	2 - 4 times per week
208	17.98%	Once a week
152	13.14%	Less than once per week
487	42.09%	Never
1157	Respondents	

Q16. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Mind-body instructional class (Pilates, Yoga, Tai Chi)

Count	Percent	
34	2.93%	5 or more times per week
229	19.74%	2 - 4 times per week
197	16.98%	Once a week
142	12.24%	Less than once per week
558	48.10%	Never
1160	Respondents	

Q17. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Martial Arts

Count	Percent	
14	1.28%	5 or more times per week
55	5.03%	2 - 4 times per week
64	5.86%	Once a week
89	8.14%	Less than once per week
871	79.69%	Never
1093	Respondents	

Q18. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Dance

Count	Percent	
22	2.00%	5 or more times per week
100	9.09%	2 - 4 times per week
117	10.64%	Once a week
105	9.55%	Less than once per week
756	68.73%	Never
1100	Respondents	

Q19. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor running or walking

Count	Percent	
88	7.59%	5 or more times per week
335	28.88%	2 - 4 times per week
212	18.28%	Once a week
170	14.66%	Less than once per week
355	30.60%	Never
1160	Respondents	

Q20. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor basketball (self-directed)

Count	Percent	
10	0.92%	5 or more times per week
55	5.06%	2 - 4 times per week
76	7.00%	Once a week
137	12.62%	Less than once per week
808	74.40%	Never
1086	Respondents	

Q21. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor volleyball (self-directed)

Count	Percent	
5	0.46%	5 or more times per week
28	2.58%	2 - 4 times per week
58	5.35%	Once a week
126	11.62%	Less than once per week
867	79.98%	Never
1084	Respondents	

Q22. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Racquetball (self-directed)

Count	Percent	
7	0.64%	5 or more times per week
62	5.65%	2 - 4 times per week
112	10.21%	Once a week
180	16.41%	Less than once per week
736	67.09%	Never
1097	Respondents	

Q23. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Squash (self-directed)

Count	Percent	
5	0.46%	5 or more times per week
8	0.74%	2 - 4 times per week
27	2.50%	Once a week
69	6.39%	Less than once per week
970	89.90%	Never
1079	Respondents	

Q24. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor lap swimming

Count	Percent	
25	2.20%	5 or more times per week
136	11.95%	2 - 4 times per week
140	12.30%	Once a week
188	16.52%	Less than once per week
649	57.03%	Never
1138	Respondents	

Q25. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor recreational or leisure swimming

Count	Percent	
17	1.53%	5 or more times per week
91	8.21%	2 - 4 times per week
111	10.01%	Once a week
209	18.85%	Less than once per week
681	61.41%	Never
1109	Respondents	

Q26. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor floor hockey (self-directed)

Count	Percent	
5	0.46%	5 or more times per week
9	0.84%	2 - 4 times per week
23	2.14%	Once a week
52	4.83%	Less than once per week
988	91.74%	Never
1077	Respondents	

Q27. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor soccer (self-directed)

Count	Percent	
7	0.65%	5 or more times per week
28	2.59%	2 - 4 times per week
46	4.25%	Once a week
73	6.75%	Less than once per week
928	85.77%	Never
1082	Respondents	

Q28. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Rock wall climbing (self-directed)

Count	Percent	
10	0.92%	5 or more times per week
50	4.58%	2 - 4 times per week
100	9.16%	Once a week
183	16.76%	Less than once per week
749	68.59%	Never
1092	Respondents	

Q29. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Cardiovascular equipment (treadmills, ellipticals, bikes)

Count	Percent	
190	15.85%	6 AM - 8 AM
106	8.84%	8 AM - 12 PM
100	8.34%	12 - 1 PM
93	7.76%	1 - 4 PM
286	23.85%	4 - 6 PM
284	23.69%	6 - 9 PM
41	3.42%	9 PM - 12 AM
99	8.26%	Never
1199	Respondents	

Q30. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Weight machines (Cybex, selectorized, cable crossovers)

Count	Percent	
146	13.02%	6 AM - 8 AM
97	8.65%	8 AM - 12 PM
68	6.07%	12 - 1 PM
74	6.60%	1 - 4 PM
247	22.03%	4 - 6 PM
235	20.96%	6 - 9 PM
37	3.30%	9 PM - 12 AM
217	19.36%	Never
1121	Respondents	

Q31. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Free weights (dumbbells, Olympic lifting, bench presses)

Count	Percent	
128	11.96%	6 AM - 8 AM
86	8.04%	8 AM - 12 PM
64	5.98%	12 - 1 PM
73	6.82%	1 - 4 PM
202	18.88%	4 - 6 PM
216	20.19%	6 - 9 PM
32	2.99%	9 PM - 12 AM
269	25.14%	Never
1070	Respondents	

Q32. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Group fitness class (kickboxing, step, cardio dance, cycle, body sculpting, TRX)

Count	Percent	
77	7.31%	6 AM - 8 AM
44	4.18%	8 AM - 12 PM
72	6.84%	12 - 1 PM
36	3.42%	1 - 4 PM
209	19.85%	4 - 6 PM
208	19.75%	6 - 9 PM
22	2.09%	9 PM - 12 AM
385	36.56%	Never
1053	Respondents	

Q33. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Mind-body instructional class (Pilates, Yoga, Tai Chi)

Count	Percent	
93	8.95%	6 AM - 8 AM
56	5.39%	8 AM - 12 PM
60	5.77%	12 - 1 PM
25	2.41%	1 - 4 PM
194	18.67%	4 - 6 PM
161	15.50%	6 - 9 PM
19	1.83%	9 PM - 12 AM
431	41.48%	Never
1039	Respondents	

Q34. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Martial Arts

Count	Percent	
22	2.39%	6 AM - 8 AM
17	1.85%	8 AM - 12 PM
9	0.98%	12 - 1 PM
14	1.52%	1 - 4 PM
67	7.27%	4 - 6 PM
100	10.86%	6 - 9 PM
12	1.30%	9 PM - 12 AM
680	73.83%	Never
921	Respondents	

Q35. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Dance

Count	Percent	
18	1.90%	6 AM - 8 AM
14	1.48%	8 AM - 12 PM
19	2.01%	12 - 1 PM
19	2.01%	1 - 4 PM
99	10.45%	4 - 6 PM
159	16.79%	6 - 9 PM
30	3.17%	9 PM - 12 AM
589	62.20%	Never
947	Respondents	

Q36. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor running or walking

Count	Percent	
112	10.69%	6 AM - 8 AM
79	7.54%	8 AM - 12 PM
97	9.26%	12 - 1 PM
72	6.87%	1 - 4 PM
188	17.94%	4 - 6 PM
175	16.70%	6 - 9 PM
45	4.29%	9 PM - 12 AM
280	26.72%	Never
1048	Respondents	

Q37. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor basketball (self-directed)

Count	Percent	
10	1.08%	6 AM - 8 AM
14	1.51%	8 AM - 12 PM
22	2.38%	12 - 1 PM
31	3.35%	1 - 4 PM
74	8.00%	4 - 6 PM
114	12.32%	6 - 9 PM
30	3.24%	9 PM - 12 AM
630	68.11%	Never
925	Respondents	

Q38. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor volleyball (self-directed)

Count	Percent	
7	0.77%	6 AM - 8 AM
10	1.11%	8 AM - 12 PM
12	1.33%	12 - 1 PM
12	1.33%	1 - 4 PM
61	6.75%	4 - 6 PM
103	11.39%	6 - 9 PM
22	2.43%	9 PM - 12 AM
677	74.89%	Never
904	Respondents	

Q39. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Racquetball (self-directed)

Count	Percent	
16	1.69%	6 AM - 8 AM
18	1.90%	8 AM - 12 PM
26	2.75%	12 - 1 PM
35	3.70%	1 - 4 PM
89	9.41%	4 - 6 PM
152	16.07%	6 - 9 PM
33	3.49%	9 PM - 12 AM
577	60.99%	Never
946	Respondents	

Q40. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Squash (self-directed)

Count	Percent	
6	0.67%	6 AM - 8 AM
9	1.01%	8 AM - 12 PM
6	0.67%	12 - 1 PM
9	1.01%	1 - 4 PM
38	4.25%	4 - 6 PM
56	6.26%	6 - 9 PM
13	1.45%	9 PM - 12 AM
758	84.69%	Never
895	Respondents	

Q41. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor lap swimming

Count	Percent	
96	9.60%	6 AM - 8 AM
53	5.30%	8 AM - 12 PM
42	4.20%	12 - 1 PM
38	3.80%	1 - 4 PM
116	11.60%	4 - 6 PM
123	12.30%	6 - 9 PM
22	2.20%	9 PM - 12 AM
510	51.00%	Never
1000	Respondents	

Q42. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor recreational or leisure swimming

Count	Percent	
46	4.83%	6 AM - 8 AM
37	3.88%	8 AM - 12 PM
31	3.25%	12 - 1 PM
30	3.15%	1 - 4 PM
120	12.59%	4 - 6 PM
140	14.69%	6 - 9 PM
28	2.94%	9 PM - 12 AM
521	54.67%	Never
953	Respondents	

Q43. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor floor hockey (self-directed)

Count	Percent	
5	0.56%	6 AM - 8 AM
10	1.12%	8 AM - 12 PM
5	0.56%	12 - 1 PM
6	0.67%	1 - 4 PM
34	3.79%	4 - 6 PM
51	5.69%	6 - 9 PM
14	1.56%	9 PM - 12 AM
771	86.05%	Never
896	Respondents	

Q44. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Indoor soccer (self-directed)

Count	Percent	
3	0.33%	6 AM - 8 AM
11	1.22%	8 AM - 12 PM
5	0.56%	12 - 1 PM
15	1.67%	1 - 4 PM
47	5.23%	4 - 6 PM
73	8.13%	6 - 9 PM
22	2.45%	9 PM - 12 AM
722	80.40%	Never
898	Respondents	

Q45. The following questions will assist us in thinking about changes and additions to the various indoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Rock wall climbing (self-directed)

Count	Percent	
13	1.39%	6 AM - 8 AM
28	2.99%	8 AM - 12 PM
11	1.18%	12 - 1 PM
26	2.78%	1 - 4 PM
86	9.19%	4 - 6 PM
153	16.35%	6 - 9 PM
30	3.21%	9 PM - 12 AM
589	62.93%	Never
936	Respondents	

Q46. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor basketball (self-directed)

Count	Percent	
8	0.71%	5 or more times per week
35	3.12%	2 - 4 times per week
82	7.31%	Once a week
152	13.55%	Less than once per week
845	75.31%	Never
1122	Respondents	

Q47. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor volleyball (self-directed)

Count	Percent	
6	0.54%	5 or more times per week
26	2.33%	2 - 4 times per week
65	5.83%	Once a week
143	12.84%	Less than once per week
874	78.46%	Never
1114	Respondents	

Q48. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor lap swimming

Count	Percent	
23	2.04%	5 or more times per week
87	7.73%	2 - 4 times per week
88	7.82%	Once a week
124	11.01%	Less than once per week
804	71.40%	Never
1126	Respondents	

Q49. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor recreational or leisure swimming

Count	Percent	
22	1.96%	5 or more times per week
81	7.22%	2 - 4 times per week
128	11.41%	Once a week
169	15.06%	Less than once per week
722	64.35%	Never
1122	Respondents	

Q50. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor soccer (self-directed)

Count	Percent	
8	0.72%	5 or more times per week
41	3.67%	2 - 4 times per week
84	7.51%	Once a week
103	9.21%	Less than once per week
882	78.89%	Never
1118	Respondents	

Q51. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Ultimate Frisbee (self-directed)

Count	Percent	
11	0.99%	5 or more times per week
39	3.50%	2 - 4 times per week
81	7.26%	Once a week
138	12.38%	Less than once per week
846	75.87%	Never
1115	Respondents	

Q52. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Flag football (self-directed)

Count	Percent	
6	0.54%	5 or more times per week
25	2.25%	2 - 4 times per week
78	7.02%	Once a week
92	8.28%	Less than once per week
910	81.91%	Never
1111	Respondents	

Q53. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor tennis (self-directed)

Count	Percent	
11	0.97%	5 or more times per week
72	6.34%	2 - 4 times per week
158	13.91%	Once a week
184	16.20%	Less than once per week
711	62.59%	Never
1136	Respondents	

Q54. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Kickball (self-directed)

Count	Percent	
3	0.27%	5 or more times per week
26	2.34%	2 - 4 times per week
77	6.94%	Once a week
127	11.45%	Less than once per week
876	78.99%	Never
1109	Respondents	

Q55. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Rugby (self-directed)

Count	Percent	
7	0.64%	5 or more times per week
6	0.55%	2 - 4 times per week
22	2.00%	Once a week
48	4.37%	Less than once per week
1015	92.44%	Never
1098	Respondents	

Q56. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor basketball (self-directed)

Count	Percent	
5	0.55%	6 AM - 8 AM
12	1.32%	8 AM - 12 PM
24	2.63%	12 - 1 PM
39	4.28%	1 - 4 PM
86	9.44%	4 - 6 PM
102	11.20%	6 - 9 PM
21	2.31%	9 PM - 12 AM
622	68.28%	Never
911	Respondents	

Q57. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor volleyball (self-directed)

Count	Percent	
6	0.67%	6 AM - 8 AM
15	1.66%	8 AM - 12 PM
16	1.77%	12 - 1 PM
33	3.66%	1 - 4 PM
94	10.42%	4 - 6 PM
80	8.87%	6 - 9 PM
13	1.44%	9 PM - 12 AM
645	71.51%	Never
902	Respondents	

Q58. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor lap swimming

Count	Percent	
43	4.51%	6 AM - 8 AM
35	3.67%	8 AM - 12 PM
33	3.46%	12 - 1 PM
49	5.14%	1 - 4 PM
84	8.81%	4 - 6 PM
71	7.45%	6 - 9 PM
14	1.47%	9 PM - 12 AM
624	65.48%	Never
953	Respondents	

Q59. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor recreational or leisure swimming

Count	Percent	
21	2.21%	6 AM - 8 AM
35	3.68%	8 AM - 12 PM
31	3.26%	12 - 1 PM
83	8.74%	1 - 4 PM
114	12.00%	4 - 6 PM
98	10.32%	6 - 9 PM
16	1.68%	9 PM - 12 AM
552	58.11%	Never
950	Respondents	

Q60. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor soccer (self-directed)

Count	Percent	
3	0.33%	6 AM - 8 AM
13	1.44%	8 AM - 12 PM
8	0.89%	12 - 1 PM
34	3.77%	1 - 4 PM
86	9.53%	4 - 6 PM
91	10.09%	6 - 9 PM
17	1.88%	9 PM - 12 AM
650	72.06%	Never
902	Respondents	

Q61. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Ultimate Frisbee (self-directed)

Count	Percent	
5	0.55%	6 AM - 8 AM
12	1.32%	8 AM - 12 PM
17	1.86%	12 - 1 PM
44	4.82%	1 - 4 PM
95	10.42%	4 - 6 PM
92	10.09%	6 - 9 PM
11	1.21%	9 PM - 12 AM
636	69.74%	Never
912	Respondents	

Q62. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Flag football (self-directed)

Count	Percent	
3	0.34%	6 AM - 8 AM
8	0.89%	8 AM - 12 PM
10	1.12%	12 - 1 PM
28	3.13%	1 - 4 PM
68	7.60%	4 - 6 PM
88	9.83%	6 - 9 PM
12	1.34%	9 PM - 12 AM
678	75.75%	Never
895	Respondents	

Q63. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Outdoor tennis (self-directed)

Count	Percent	
8	0.84%	6 AM - 8 AM
29	3.04%	8 AM - 12 PM
19	1.99%	12 - 1 PM
47	4.93%	1 - 4 PM
148	15.51%	4 - 6 PM
145	15.20%	6 - 9 PM
19	1.99%	9 PM - 12 AM
539	56.50%	Never
954	Respondents	

Q64. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Kickball (self-directed)

Count	Percent	
1	0.11%	6 AM - 8 AM
9	1.00%	8 AM - 12 PM
11	1.22%	12 - 1 PM
44	4.88%	1 - 4 PM
76	8.44%	4 - 6 PM
94	10.43%	6 - 9 PM
12	1.33%	9 PM - 12 AM
654	72.59%	Never
901	Respondents	

Q65. The following questions will assist us in thinking about changes and additions to the various outdoor recreational and fitness activities at NC State. In answering the following questions, please respond based on ideal preferences rather than your existing usage patterns.Please tell us how often and during which time period you would ideally participate in the following self-directed activities (self-directed activities - not associated with a club or intramural team). Please select one frequency and one time for each activity. - Rugby (self-directed)

Count	Percent	
3	0.34%	6 AM - 8 AM
6	0.68%	8 AM - 12 PM
4	0.46%	12 - 1 PM
13	1.48%	1 - 4 PM
35	3.99%	4 - 6 PM
35	3.99%	6 - 9 PM
8	0.91%	9 PM - 12 AM
774	88.15%	Never
878	Respondents	

Q66. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Gym

Count	Percent	
57	6.73%	5 or more times per week
265	31.29%	2 - 4 times per week
118	13.93%	Once a week
150	17.71%	Less than once per week
257	30.34%	Never
847	Respondents	

Q67. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Recreation Center

Count	Percent	
44	5.30%	5 or more times per week
219	26.39%	2 - 4 times per week
110	13.25%	Once a week
143	17.23%	Less than once per week
314	37.83%	Never
830	Respondents	

Q68. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Casey Aquatic Center

Count	Percent	
10	1.24%	5 or more times per week
57	7.05%	2 - 4 times per week
42	5.19%	Once a week
114	14.09%	Less than once per week
586	72.44%	Never
809	Respondents	

Q69. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus 9-Hole Disc Golf Course

Count	Percent	
5	0.63%	5 or more times per week
6	0.76%	2 - 4 times per week
15	1.90%	Once a week
69	8.73%	Less than once per week
695	87.97%	Never
790	Respondents	

Q70. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus Walking Trail and Fitness Par Course

Count	Percent	
13	1.61%	5 or more times per week
48	5.94%	2 - 4 times per week
49	6.06%	Once a week
99	12.25%	Less than once per week
599	74.13%	Never
808	Respondents	

Q71. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Complex Outdoor Courts (Basketball and Tennis)

Count	Percent	
3	0.38%	5 or more times per week
19	2.41%	2 - 4 times per week
29	3.68%	Once a week
100	12.67%	Less than once per week
638	80.86%	Never
789	Respondents	

Q72. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Miller Fields

Count	Percent	
10	1.26%	5 or more times per week
43	5.40%	2 - 4 times per week
70	8.79%	Once a week
95	11.93%	Less than once per week
578	72.61%	Never
796	Respondents	

Q73. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - High Ropes Challenge Course at Schenck Forest

Count	Percent	
1	0.13%	5 or more times per week
2	0.25%	2 - 4 times per week
3	0.38%	Once a week
27	3.44%	Less than once per week
753	95.80%	Never
786	Respondents	

Q74. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Non - NC State Facility(ies)

Count	Percent	
55	6.77%	5 or more times per week
217	26.69%	2 - 4 times per week
88	10.82%	Once a week
88	10.82%	Less than once per week
365	44.90%	Never
813	Respondents	

Q75. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Gym

Count	Percent	
41	5.38%	6 - 8 AM
59	7.74%	8 AM - 12 PM
81	10.63%	12 - 1 PM
62	8.14%	1 - 4 PM
128	16.80%	4 - 6 PM
166	21.78%	6 - 9 PM
24	3.15%	9 PM - 12 AM
201	26.38%	Never
762	Respondents	

Q76. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Recreation Center

Count	Percent	
37	5.05%	6 - 8 AM
43	5.87%	8 AM - 12 PM
62	8.47%	12 - 1 PM
50	6.83%	1 - 4 PM
129	17.62%	4 - 6 PM
143	19.54%	6 - 9 PM
28	3.83%	9 PM - 12 AM
240	32.79%	Never
732	Respondents	

Q77. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Casey Aquatic Center

Count	Percent	
29	4.34%	6 - 8 AM
28	4.19%	8 AM - 12 PM
25	3.74%	12 - 1 PM
25	3.74%	1 - 4 PM
51	7.63%	4 - 6 PM
57	8.53%	6 - 9 PM
6	0.90%	9 PM - 12 AM
447	66.92%	Never
668	Respondents	

Q78. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus 9-Hole Disc Golf Course

Count	Percent	
3	0.47%	6 - 8 AM
4	0.63%	8 AM - 12 PM
12	1.89%	12 - 1 PM
24	3.77%	1 - 4 PM
42	6.60%	4 - 6 PM
16	2.52%	6 - 9 PM
2	0.31%	9 PM - 12 AM
533	83.81%	Never
636	Respondents	

Q79. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus Walking Trail and Fitness Par Course

Count	Percent	
14	2.09%	6 - 8 AM
20	2.98%	8 AM - 12 PM
48	7.15%	12 - 1 PM
39	5.81%	1 - 4 PM
48	7.15%	4 - 6 PM
29	4.32%	6 - 9 PM
5	0.75%	9 PM - 12 AM
468	69.75%	Never
671	Respondents	

Q80. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Complex Outdoor Courts (Basketball and Tennis)

Count	Percent	
2	0.31%	6 - 8 AM
5	0.78%	8 AM - 12 PM
8	1.25%	12 - 1 PM
20	3.13%	1 - 4 PM
40	6.27%	4 - 6 PM
61	9.56%	6 - 9 PM
17	2.66%	9 PM - 12 AM
485	76.02%	Never
638	Respondents	

Q81. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Miller Fields

Count	Percent	
3	0.46%	6 - 8 AM
7	1.07%	8 AM - 12 PM
18	2.76%	12 - 1 PM
29	4.45%	1 - 4 PM
53	8.13%	4 - 6 PM
87	13.34%	6 - 9 PM
14	2.15%	9 PM - 12 AM
441	67.64%	Never
652	Respondents	

Q82. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - High Ropes Challenge Course at Schenck Forest

Count	Percent	
1	0.16%	6 - 8 AM
7	1.12%	8 AM - 12 PM
2	0.32%	12 - 1 PM
10	1.59%	1 - 4 PM
16	2.55%	4 - 6 PM
12	1.91%	6 - 9 PM
1	0.16%	9 PM - 12 AM
578	92.19%	Never
627	Respondents	

Q83. On average, how often and what time of day do you currently pursue recreational sports and/or fitness activities at each of the following locations? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Non - NC State Facility(ies)

Count	Percent	
53	7.35%	6 - 8 AM
46	6.38%	8 AM - 12 PM
11	1.53%	12 - 1 PM
33	4.58%	1 - 4 PM
94	13.04%	4 - 6 PM
158	21.91%	6 - 9 PM
27	3.74%	9 PM - 12 AM
299	41.47%	Never
721	Respondents	

Q84. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I do not like to participate in recreational sports and/or fitness activities.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q85. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I do not have time to participate in recreational sports and/or fitness activities.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q86. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I am not aware of the participation opportunities available to me.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q87. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I cannot currently afford the cost of my preferred activity.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q88. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I do not have the skills to participate in activities comfortably.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q89. Why do you choose not to pursue recreational sports and/or fitness activities? (SELECT ONE response for each reason) - I have an injury or disability that restricts physical activity.

Count	Percent	
0	0.00%	Strongly agree
0	0.00%	Agree
0	0.00%	Neither agree nor disagree
0	0.00%	Disagree
0	0.00%	Strongly disagree
0	Respondents	

Q90. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - On-campus recreation sports facilities are too crowded.

Count	Percent	
63	16.32%	Strongly agree
109	28.24%	Agree
184	47.67%	Neither agree nor disagree
26	6.74%	Disagree
4	1.04%	Strongly disagree
386	Respondents	

Q91. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - The facilities available to me on-campus are uninviting.		
Count	Percent	
26	6.81%	Strongly agree
58	15.18%	Agree
203	53.14%	Neither agree nor disagree
68	17.80%	Disagree
27	7.07%	Strongly disagree
382	Respondents	

Q92. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - The additional costs for activities such indoor group cycling and TRX are unreasonable.		
Count	Percent	
26	6.93%	Strongly agree
66	17.60%	Agree
213	56.80%	Neither agree nor disagree
55	14.67%	Disagree
15	4.00%	Strongly disagree
375	Respondents	

Q93. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - The activities that I am interested in are not available on campus.		
Count	Percent	
27	7.12%	Strongly agree
50	13.19%	Agree
169	44.59%	Neither agree nor disagree
99	26.12%	Disagree
34	8.97%	Strongly disagree
379	Respondents	

Q94. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - The current on-campus facilities are not conveniently located.		
Count	Percent	
93	24.16%	Strongly agree
96	24.94%	Agree
111	28.83%	Neither agree nor disagree
68	17.66%	Disagree
17	4.42%	Strongly disagree
385	Respondents	

Q95. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - I am uncomfortable in a combined student and faculty/staff environment for recreation.

Count	Percent	
52	13.44%	Strongly agree
99	25.58%	Agree
99	25.58%	Neither agree nor disagree
93	24.03%	Disagree
44	11.37%	Strongly disagree
387	Respondents	

Q96. Why do you choose not to pursue recreational sports and/or fitness activities on campus? (SELECT ONE for each reason) - Parking is too often not available at the facility at the times I want to participate.

Count	Percent	
131	33.68%	Strongly agree
107	27.51%	Agree
107	27.51%	Neither agree nor disagree
32	8.23%	Disagree
12	3.08%	Strongly disagree
389	Respondents	

Q97. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Gym

Count	Percent	
155	17.71%	Very satisfied
403	46.06%	Satisfied
136	15.54%	Neither satisfied nor dissatisfied
44	5.03%	Dissatisfied
9	1.03%	Very dissatisfied
128	14.63%	I am not familiar with this facility
875	Respondents	

Q98. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Recreation Center

Count	Percent	
283	32.72%	Very satisfied
280	32.37%	Satisfied
80	9.25%	Neither satisfied nor dissatisfied
18	2.08%	Dissatisfied
8	0.92%	Very dissatisfied
196	22.66%	I am not familiar with this facility
865	Respondents	

Q99. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Casey Aquatic Center

Count	Percent	
78	9.14%	Very satisfied
185	21.69%	Satisfied
95	11.14%	Neither satisfied nor dissatisfied
25	2.93%	Dissatisfied
5	0.59%	Very dissatisfied
465	54.51%	I am not familiar with this facility
853	Respondents	

Q100. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus 9-Hole Disc Golf Course

Count	Percent	
34	4.08%	Very satisfied
72	8.63%	Satisfied
73	8.75%	Neither satisfied nor dissatisfied
14	1.68%	Dissatisfied
4	0.48%	Very dissatisfied
637	76.38%	I am not familiar with this facility
834	Respondents	

Q101. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Centennial Campus Walking Trail and Fitness Par Course

Count	Percent	
78	9.26%	Very satisfied
125	14.85%	Satisfied
75	8.91%	Neither satisfied nor dissatisfied
8	0.95%	Dissatisfied
4	0.48%	Very dissatisfied
552	65.56%	I am not familiar with this facility
842	Respondents	

Q102. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Carmichael Complex Outdoor Courts (Basketball and Tennis)

Count	Percent	
70	8.40%	Very satisfied
136	16.33%	Satisfied
101	12.12%	Neither satisfied nor dissatisfied
14	1.68%	Dissatisfied
3	0.36%	Very dissatisfied
509	61.10%	I am not familiar with this facility
833	Respondents	

Q103. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - Miller Fields

Count	Percent	
63	7.48%	Very satisfied
167	19.83%	Satisfied
112	13.30%	Neither satisfied nor dissatisfied
47	5.58%	Dissatisfied
12	1.43%	Very dissatisfied
441	52.38%	I am not familiar with this facility
842	Respondents	

Q104. How satisfied are you with the existing recreation sports and/or fitness facilities at NC State? (SELECT ONE response for each location)Carmichael GymCarmichael Recreation CenterCasey Aquatic CenterCentennial Campus 9-Hole Disc Golf CourseCentennial Campus Walking Trail and Fitness Par CourseCarmichael Complex Outdoor Courts (Basketball and Tennis)Miller FieldsHigh Ropes Challenge Course at Schenck Forest - High Ropes Challenge Course at Schenck Forest

Count	Percent	
30	3.60%	Very satisfied
34	4.08%	Satisfied
51	6.12%	Neither satisfied nor dissatisfied
3	0.36%	Dissatisfied
2	0.24%	Very dissatisfied
714	85.61%	I am not familiar with this facility
834	Respondents	

Q105. When you visit the on-campus recreational sports and/or fitness facilities that you use the most often, how do you typically get there?

Count	Percent	
47	5.32%	Bicycle
19	2.15%	Carpool
355	40.16%	Drive
7	0.79%	Ride a City bus
59	6.67%	Ride a University bus
2	0.23%	Skateboard
395	44.68%	Walk
884	Respondents	

Q106. What is the activity level of the indoor on-campus recreational sports and/or fitness facilities when you want to pursue your desired activity?

Count	Percent	
36	4.42%	Extremely crowded (I have to wait longer than 30 minutes to participate.)
421	51.66%	Crowded (I have to wait 5 to 30 minutes to participate.)
358	43.93%	Not crowded (I do not have to wait to participate.)
815	Respondents	

Q107. What is the activity level of the outdoor on-campus recreational sports and/or fitness facilities when you want to pursue your desired activity?		
Count	Percent	
13	1.72%	Extremely crowded (I have to wait longer than 30 minutes to participate.)
103	13.64%	Crowded (I have to wait 5 to 30 minutes to participate.)
639	84.64%	Not crowded (I do not have to wait to participate.)
755	Respondents	

Q108. How do you react when either the indoor or outdoor facilities are too crowded for you to participate in your desired activity?		
Count	Percent	
344	40.52%	I pursue an alternate activity in the same facility.
114	13.43%	I wait in the facility until the overcrowding eases.
45	5.30%	I leave the facility and return later that day.
112	13.19%	I leave the facility and return another day during the week.
84	9.89%	I go to a facility off campus.
150	17.67%	Not applicable (The facilities are never too crowded for me to participate in my desired activity.)
849	Respondents	

Q109. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Attracting and retaining more NC State students		
Count	Percent	
120	22.64%	Significant impact
244	46.04%	Moderate impact
145	27.36%	Little impact
21	3.96%	No impact
530	Respondents	

Q110. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Improving the quality of life at NC State		
Count	Percent	
319	60.19%	Significant impact
194	36.60%	Moderate impact
15	2.83%	Little impact
2	0.38%	No impact
530	Respondents	

Q111. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Increasing time students spend on campus		
Count	Percent	
244	46.12%	Significant impact
227	42.91%	Moderate impact
51	9.64%	Little impact
7	1.32%	No impact
529	Respondents	

Q112. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Retaining faculty/staff at NC State

Count	Percent	
114	17.01%	Significant impact
249	37.16%	Moderate impact
241	35.97%	Little impact
66	9.85%	No impact
670	Respondents	

Q113. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Providing healthy lifestyle options

Count	Percent	
381	56.28%	Significant impact
245	36.19%	Moderate impact
45	6.65%	Little impact
6	0.89%	No impact
677	Respondents	

Q114. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Reducing stress

Count	Percent	
366	54.38%	Significant impact
249	37.00%	Moderate impact
53	7.88%	Little impact
5	0.74%	No impact
673	Respondents	

Q115. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Improving the quality of life at NC State

Count	Percent	
361	53.88%	Significant impact
259	38.66%	Moderate impact
44	6.57%	Little impact
6	0.90%	No impact
670	Respondents	

Q116. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Retaining employees at a Centennial Campus Affiliate/Partner firm

Count	Percent	
17	18.48%	Significant impact
39	42.39%	Moderate impact
25	27.17%	Little impact
11	11.96%	No impact
92	Respondents	

Q117. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Providing healthy lifestyle options

Count	Percent	
48	51.61%	Significant impact
37	39.78%	Moderate impact
5	5.38%	Little impact
3	3.23%	No impact
93	Respondents	

Q118. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Reducing stress

Count	Percent	
55	59.14%	Significant impact
29	31.18%	Moderate impact
6	6.45%	Little impact
3	3.23%	No impact
93	Respondents	

Q119. To what extent do you feel on-campus recreation facilities and programs have an impact on the following? (Please SELECT ONE answer per objective) - Improving the quality of life on Centennial Campus for an Affiliate/Partner

Count	Percent	
56	60.87%	Significant impact
27	29.35%	Moderate impact
6	6.52%	Little impact
3	3.26%	No impact
92	Respondents	

Q120. How much interest would you have in recreational facilities and programs that were designed exclusively for NC State faculty/staff and Centennial Affiliates?

Count	Percent	
404	52.06%	A great deal
240	30.93%	Some
90	11.60%	A little
42	5.41%	None at all
776	Respondents	

Q121. What influence has the new State Health Plan Body Mass Index (BMI) Requirements had on your desire to participate in recreation activities?

Count	Percent	
56	7.24%	Strong influence
107	13.82%	Moderate influence
129	16.67%	Small influence
416	53.75%	No influence at all
66	8.53%	I am not a participant in the State's Health Plan
774	Respondents	

Q122. In the next 5 - 10 years, how high of a priority do you feel new or improved recreational sports and/or fitness facilities should be for NC State?		
Count	Percent	
293	22.43%	Very high
443	33.92%	High
461	35.30%	Medium
80	6.13%	Low
29	2.22%	Very low
1306	Respondents	

Q123. Why do you think new or improved recreational sports and/or fitness facilities are a low priority?		
Count	Percent	
72	66.06%	The University has more pressing priorities
3	2.75%	I do not work out and am therefore not personally interested
9	8.26%	I workout off campus and am therefore not personally interested
25	22.94%	I am satisfied with the current facilities
109	Respondents	

Q124. Which programmatic/operation improvements to the existing recreation facilities would enhance the recreating experience at NC State? (PLEASE SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
389	31.10%	9.29%	If open recreation pool time was more available
318	25.42%	7.59%	If a wider variety of equipment was provided
261	20.86%	6.23%	If more food and drink options were available in the recreation facilities
493	39.41%	11.77%	If group fitness classes were at more convenient times
350	27.98%	8.36%	If mind-body or other instructional classes were at more convenient times
343	27.42%	8.19%	If there were more group fitness classes
133	10.63%	3.18%	If short term (2 hours) child supervision was offered as I work out
385	30.78%	9.20%	If the existing daily hours of operation were extended
619	49.48%	14.78%	If facilities were open during breaks/holidays
360	28.78%	8.60%	If there were more programming offerings provided on the weekend
209	16.71%	4.99%	If facilities were easier to navigate
216	17.27%	5.16%	Other (please specify)
111	8.87%	2.65%	No improvements are needed
1251	Respondents		
4187	Responses		

Q125. Which physical improvements to the existing recreation facilities would improve the recreating experience at NC State? (SELECT ALL THAT APPLY)

Count	Respondent %	Response %	
374	29.97%	12.00%	Add indoor space for recreating activities on NC State's "Main Campus"
448	35.90%	14.37%	Add indoor space for recreating activities on NC State's "Centennial Campus"
119	9.54%	3.82%	Add indoor space for recreating activities on NC State's "Centennial Biomedical/Veterinary School Campus"
388	31.09%	12.45%	Improve indoor space for recreating activities on NC State's "Main Campus"
618	49.52%	19.83%	Increase the amount of parking at the recreation facilities on NC State's "Main Campus"
229	18.35%	7.35%	Add outdoor field space for club sports, intramural sports, and self-directed activities (e.g., kicking a soccer ball with friends or playing catch)
132	10.58%	4.23%	Improve outdoor field space by adding artificial turf
701	56.17%	22.49%	Extend greenway and trail system throughout campus to allow more opportunities to bike and jog
108	8.65%	3.46%	No improvements are needed
1248	Respondents		
3117	Responses		

Q126. If more indoor space for recreating activities on NC State's "Main Campus" were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
104	50.73%	I would prefer to not pay an increase over what I currently pay
73	35.61%	Up to 10%
19	9.27%	Up to 25%
5	2.44%	Up to 50%
4	1.95%	More than 50%
205	Respondents	

Q127. If more indoor space for recreating activities on NC State's "Centennial Campus" were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
77	52.38%	I would prefer to not pay an increase over what I currently pay
48	32.65%	Up to 10%
16	10.88%	Up to 25%
4	2.72%	Up to 50%
2	1.36%	More than 50%
147	Respondents	

Q128. If more indoor space for recreating activities on one of NC State's "Centennial Biomedical/Veterinary School Campus" were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
22	53.66%	I would prefer to not pay an increase over what I currently pay
10	24.39%	Up to 10%
4	9.76%	Up to 25%
3	7.32%	Up to 50%
2	4.88%	More than 50%
41	Respondents	

Q129. If improved indoor space for recreating activities on NC State's "Main Campus" were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
102	49.51%	I would prefer to not pay an increase over what I currently pay
68	33.01%	Up to 10%
23	11.17%	Up to 25%
9	4.37%	Up to 50%
4	1.94%	More than 50%
206	Respondents	

Q130. If more outdoor field space for club sports, intramural sports, and self-directed activities were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
65	43.33%	I would prefer to not pay an increase over what I currently pay
65	43.33%	Up to 10%
13	8.67%	Up to 25%
4	2.67%	Up to 50%
3	2.00%	More than 50%
150	Respondents	

Q131. If improved outdoor field space were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
33	33.00%	I would prefer to not pay an increase over what I currently pay
42	42.00%	Up to 10%
17	17.00%	Up to 25%
3	3.00%	Up to 50%
5	5.00%	More than 50%
100	Respondents	

Q132. If an extended greenway and trail system were available, how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
112	43.41%	I would prefer to not pay an increase over what I currently pay
99	38.37%	Up to 10%
31	12.02%	Up to 25%
12	4.65%	Up to 50%
4	1.55%	More than 50%
258	Respondents	

Q133. If there was an increase in the amount of parking at the recreation facilities on NC State's "Main Campus", how much of an increase would you be willing to pay in student fees (The current student recreation fee is $118.10 per year)?

Count	Percent	
124	47.88%	I would prefer to not pay an increase over what I currently pay
96	37.07%	Up to 10%
28	10.81%	Up to 25%
11	4.25%	Up to 50%
0	0.00%	More than 50%
259	Respondents	

Q134. If more indoor space for recreating activities on NC State's "Main Campus" were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
87	53.05%	I would prefer to not pay an increase over what I currently pay
56	34.15%	Up to 10%
16	9.76%	Up to 25%
2	1.22%	Up to 50%
3	1.83%	More than 50%
164	Respondents	

Q135. If more indoor space for recreating activities on NC State's "Centennial Campus" were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
142	47.81%	I would prefer to not pay an increase over what I currently pay
104	35.02%	Up to 10%
35	11.78%	Up to 25%
11	3.70%	Up to 50%
5	1.68%	More than 50%
297	Respondents	

Q136. If more indoor space for recreating activities on one of NC State's "Centennial Biomedical/Veterinary School Campus" were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
40	51.28%	I would prefer to not pay an increase over what I currently pay
24	30.77%	Up to 10%
11	14.10%	Up to 25%
1	1.28%	Up to 50%
2	2.56%	More than 50%
78	Respondents	

Q137. If improved indoor space for recreating activities on NC State's "Main Campus" were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
87	49.43%	I would prefer to not pay an increase over what I currently pay
66	37.50%	Up to 10%
15	8.52%	Up to 25%
5	2.84%	Up to 50%
3	1.70%	More than 50%
176	Respondents	

Q138. If more outdoor field space for club sports, intramural sports, and self-directed activities were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
39	50.65%	I would prefer to not pay an increase over what I currently pay
28	36.36%	Up to 10%
8	10.39%	Up to 25%
1	1.30%	Up to 50%
1	1.30%	More than 50%
77	Respondents	

Q139. If improved outdoor field space were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
16	50.00%	I would prefer to not pay an increase over what I currently pay
12	37.50%	Up to 10%
3	9.38%	Up to 25%
0	0.00%	Up to 50%
1	3.13%	More than 50%
32	Respondents	

Q140. If an extended greenway and trail system were available, how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
237	54.86%	I would prefer to not pay an increase over what I currently pay
153	35.42%	Up to 10%
29	6.71%	Up to 25%
8	1.85%	Up to 50%
5	1.16%	More than 50%
432	Respondents	

Q141. If there was an increase in the amount of parking at the recreation facilities on NC State's "Main Campus", how much of an increase would you be willing to pay in monthly membership fees (The current Full Service Membership is $240 per year)?

Count	Percent	
222	63.07%	I would prefer to not pay an increase over what I currently pay
100	28.41%	Up to 10%
25	7.10%	Up to 25%
4	1.14%	Up to 50%
1	0.28%	More than 50%
352	Respondents	

Q142. Please rank the following physical improvements in order of priority. - Add indoor space for recreating activities on NC State's "Main Campus"

Count	Percent	
184	18.51%	1st
163	16.40%	2nd
146	14.69%	3rd
132	13.28%	4th
131	13.18%	5th
107	10.76%	6th
58	5.84%	7th
73	7.34%	8th
994	Respondents	

Q143. Please rank the following physical improvements in order of priority. - Add indoor space for recreating activities on NC State's "Centennial Campus"

Count	Percent	
247	24.43%	1st
119	11.77%	2nd
116	11.47%	3rd
112	11.08%	4th
111	10.98%	5th
105	10.39%	6th
150	14.84%	7th
51	5.04%	8th
1011	Respondents	

Q144. Please rank the following physical improvements in order of priority. - Add indoor space for recreating activities on NC State's "Centennial Biomedical/Veterinary School Campus"

Count	Percent	
36	3.82%	1st
49	5.20%	2nd
61	6.48%	3rd
77	8.17%	4th
120	12.74%	5th
150	15.92%	6th
204	21.66%	7th
245	26.01%	8th
942	Respondents	

Q145. Please rank the following physical improvements in order of priority. - Improve indoor space for recreating activities on NC State's "Main Campus"

Count	Percent	
105	10.79%	1st
175	17.99%	2nd
188	19.32%	3rd
197	20.25%	4th
152	15.62%	5th
95	9.76%	6th
48	4.93%	7th
13	1.34%	8th
973	Respondents	

Q146. Please rank the following physical improvements in order of priority. - Increase the amount of parking at the recreation facilities on NC State's "Main Campus"

Count	Percent	
204	20.12%	1st
215	21.20%	2nd
166	16.37%	3rd
126	12.43%	4th
106	10.45%	5th
88	8.68%	6th
52	5.13%	7th
57	5.62%	8th
1014	Respondents	

Q147. Please rank the following physical improvements in order of priority. - Add outdoor field space for club sports, intramural sports, and self-directed activities (e.g., kicking a soccer ball with friends or playing catch)

Count	Percent	
32	3.40%	1st
101	10.73%	2nd
113	12.01%	3rd
128	13.60%	4th
152	16.15%	5th
220	23.38%	6th
161	17.11%	7th
34	3.61%	8th
941	Respondents	

Q148. Please rank the following physical improvements in order of priority. - Improve outdoor field space by adding artificial turf

Count	Percent	
37	3.97%	1st
39	4.19%	2nd
52	5.59%	3rd
69	7.41%	4th
87	9.34%	5th
97	10.42%	6th
183	19.66%	7th
367	39.42%	8th
931	Respondents	

Q149. Please rank the following physical improvements in order of priority. - Extend greenway and trail system throughout campus to allow more opportunities to bike and jog

Count	Percent	
279	26.55%	1st
206	19.60%	2nd
157	14.94%	3rd
107	10.18%	4th
78	7.42%	5th
65	6.18%	6th
74	7.04%	7th
85	8.09%	8th
1051	Respondents	

Q150. If the improvements were made and your selected activity spaces were available, how many more times per week (in addition to your current usage), on average, would you visit the new or improved recreational sports facilities?

Count	Percent	
140	10.95%	5 or more times per week
711	55.59%	2 - 4 times per week
276	21.58%	Once a week
97	7.58%	Less than once per week
55	4.30%	Never
1279	Respondents	

Q151. If the improvements were made and your selected activity spaces were available, how much more time (in addition to your current usage), on average, would you spend in a new or improved recreational sports facilities per visit?

Count	Percent	
111	9.09%	Less than a 1/2 hr.
553	45.29%	1/2 hr. - 1 hr.
334	27.35%	1 hr. - 1 1/2 hrs.
104	8.52%	1 1/2 hrs. - 2 hrs.
50	4.10%	Over 2 hrs.
69	5.65%	Not applicable
1221	Respondents	

Q152. What outdoor adventure activities do you pursue, whether they are on campus or off campus? (SELECT ALL THAT APPLY)

Count	Respondent %	Response %	
329	25.39%	6.55%	Backpacking
491	37.89%	9.77%	Camping
291	22.45%	5.79%	Canoeing
161	12.42%	3.20%	Climbing
301	23.23%	5.99%	Fishing
618	47.69%	12.30%	Hiking
282	21.76%	5.61%	Kayaking
227	17.52%	4.52%	Mountain biking
417	32.18%	8.30%	Recreational or leisure swimming (outdoor pool)
552	42.59%	10.99%	Running
266	20.52%	5.29%	Road biking
891	68.75%	17.73%	Walking
115	8.87%	2.29%	Other (please specify)
83	6.40%	1.65%	None
1296	Respondents		
5024	Responses		

Q153. How could NC State's Outdoor Adventure Program be improved? (SELECT ALL THAT APPLY)

Count	Respondent %	Response %	
137	10.80%	6.32%	More equipment
153	12.06%	7.06%	A wider variety of equipment
81	6.38%	3.74%	Improve quality of equipment
242	19.07%	11.16%	More organized trips
272	21.43%	12.55%	More hours of operation during the week and weekend (The office is current closed on the weekend)
185	14.58%	8.53%	More affordable prices for renting equipment
429	33.81%	19.79%	The program could be better advertised
31	2.44%	1.43%	NC State's Outdoor Adventure Program does not need to be improved
52	4.10%	2.40%	Other (please specify)
586	46.18%	27.03%	I don't know
1269	Respondents		
2168	Responses		

Q154. Please select all intramural sports that you have participated in during your time at NC State. (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
20	9.05%	3.64%	3-on-3 basketball
36	16.29%	6.56%	4-on-4 flag football
2	0.90%	0.36%	Almost golf skills challenge
10	4.52%	1.82%	Badminton
3	1.36%	0.55%	Ball hockey
78	35.29%	14.21%	Basketball
12	5.43%	2.19%	Bowling
10	4.52%	1.82%	Disc golf
15	6.79%	2.73%	Dodgeball
81	36.65%	14.75%	Flag football
5	2.26%	0.91%	Golf
2	0.90%	0.36%	Home run derby
75	33.94%	13.66%	Soccer
0	0.00%	0.00%	Quickball skills challenge
20	9.05%	3.64%	Racquetball
68	30.77%	12.39%	Softball
8	3.62%	1.46%	Table tennis
7	3.17%	1.28%	Tennis ladder
10	4.52%	1.82%	Ultimate tournament
66	29.86%	12.02%	Volleyball
17	7.69%	3.10%	Wiffleball
4	1.81%	0.73%	Other (please specify)
221	Respondents		
549	Responses		

Q155. How can intramural sports be improved at NC State? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
179	14.01%	9.94%	Better organized leagues
123	9.62%	6.83%	Improved quality of indoor and outdoor facilities to host league games
100	7.82%	5.56%	Additional indoor and outdoor facilities to host league games
179	14.01%	9.94%	More convenient time slots to play league games
139	10.88%	7.72%	More leagues for the sports that currently exist
135	10.56%	7.50%	Offering a wider variety of sports
76	5.95%	4.22%	Other (please specify)
69	5.40%	3.83%	NC State's Intramural Sports Program does not need to be improved
800	62.60%	44.44%	I don't know
1278	Respondents		
1800	Responses		

Q156. Please select all club sports that you have participated in during your time at NC State. (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
4	3.28%	2.03%	Aikdo
1	0.82%	0.51%	Cheerleading
3	2.46%	1.52%	Badminton
7	5.74%	3.55%	Ballroom dancing
2	1.64%	1.02%	Baseball
9	7.38%	4.57%	Basketball
1	0.82%	0.51%	Bass fishing
4	3.28%	2.03%	Bowling
0	0.00%	0.00%	Clogging
1	0.82%	0.51%	Cricket
11	9.02%	5.58%	Cross country/track
5	4.10%	2.54%	Cycling/mountain biking
4	3.28%	2.03%	Dance team
5	4.10%	2.54%	Equestrian
3	2.46%	1.52%	Fencing
2	1.64%	1.02%	Field hockey
1	0.82%	0.51%	Golf
1	0.82%	0.51%	Gymnastics
2	1.64%	1.02%	Ice hockey
1	0.82%	0.51%	Judo
3	2.46%	1.52%	Lacrosse
6	4.92%	3.05%	Martial Arts
4	3.28%	2.03%	Outing
3	2.46%	1.52%	Racquetball
1	0.82%	0.51%	Rodeo
0	0.00%	0.00%	Roller hockey
7	5.74%	3.55%	Rowing
8	6.56%	4.06%	Rugby
3	2.46%	1.52%	Sailing
1	0.82%	0.51%	Skateboarding
9	7.38%	4.57%	Ski and snowboard
5	4.10%	2.54%	Soccer
5	4.10%	2.54%	Softball
13	10.66%	6.60%	Swimming
7	5.74%	3.55%	Table tennis
2	1.64%	1.02%	Tae Kwon Do
9	7.38%	4.57%	Tennis
3	2.46%	1.52%	Triathlon
11	9.02%	5.58%	Ultimate Frisbee
7	5.74%	3.55%	Volleyball
7	5.74%	3.55%	Water polo
4	3.28%	2.03%	Water ski and wakeboard

4	3.28%	2.03%		Wrestling
8	6.56%	4.06%		Other (please specify)
122	Respondents			
197	Responses			

Q157. How could NC State's Club Sports Program be improved? (SELECT ALL THAT APPLY)				
Count	Respondent %	Response %		
155	12.28%	9.65%		Availability of more funding for teams
112	8.87%	6.97%		Improved quality of indoor and outdoor facilities to host practice and play games
89	7.05%	5.54%		Additional indoor and outdoor facilities to host practice and play games
114	9.03%	7.09%		More convenient time slots to practice and play games
65	5.15%	4.04%		More leagues for the sports that currently exist
73	5.78%	4.54%		Offering a wider variety of sport
33	2.61%	2.05%		Other (please specify)
49	3.88%	3.05%		NC State's Club Sports Program does not need to be improved
917	72.66%	57.06%		I don't know
1262	Respondents			
1607	Responses			

Q158. Which programs, if any, have you participated in during your time at NC State? (SELECT ALL THAT APPLY)				
Count	Respondent %	Response %		
92	26.51%	12.92%		Fitness Assessment
292	84.15%	41.01%		Group Exercise Classes
71	20.46%	9.97%		Health Screenings
59	17.00%	8.29%		Indoor Group Cycling
15	4.32%	2.11%		Massage Therapy
85	24.50%	11.94%		Mind/Body Classes
31	8.93%	4.35%		Personal Training
31	8.93%	4.35%		TRX Suspension Training
25	7.20%	3.51%		Women on Weights
11	3.17%	1.54%		Other (please specify)
347	Respondents			
712	Responses			

Q159. How could NC State's Campus Recreation-sponsored Fitness Programs be improved? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
154	12.11%	6.54%	Improved facilities to participate in fitness programs
361	28.38%	15.33%	Lower cost to participate in fitness programs
357	28.07%	15.16%	More classes of the fitness programs that currently exist
242	19.03%	10.28%	More convenient location to participate in fitness programs
395	31.05%	16.77%	More convenient time slots for the fitness programs that currently exist
247	19.42%	10.49%	Offering a wider variety of fitness programs
52	4.09%	2.21%	Other (please specify)
53	4.17%	2.25%	NC State's Campus Recreation-sponsored Fitness Programs does not need to be improved
494	38.84%	20.98%	I don't know
1272	Respondents		
2355	Responses		

Q160. Which programs, if any, have you participated in during your time at NC State? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
15	5.95%	4.03%	Blues 'N Cues Billiards
13	5.16%	3.49%	Campus Recreation-sponsored Golf Clinic or Tournament
25	9.92%	6.72%	Campus Recreation-sponsored Sports Tournament
31	12.30%	8.33%	CPR & First Aid Classes
57	22.62%	15.32%	Exam Jam
212	84.13%	56.99%	RecFest
19	7.54%	5.11%	Other (please specify)
252	Respondents		
372	Responses		

Q161. How could NC State's Campus Recreation-sponsored Special Events be improved? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
215	16.92%	11.97%	Lower costs to participate in special events
131	10.31%	7.29%	More classes of the special event offerings that currently exist
119	9.36%	6.63%	More convenient location to participate in special events
160	12.59%	8.91%	More convenient time slots for the special event offerings that currently exist
183	14.40%	10.19%	More special event offerings on the weekend
118	9.28%	6.57%	Offering a wider variety of special event program
38	2.99%	2.12%	Other (please specify)
85	6.69%	4.73%	NC State's Campus Recreation-sponsored Special Events does not need to be improved
747	58.77%	41.59%	I don't know
1271	Respondents		
1796	Responses		

Q162. What is your gender?		
Count	Percent	
630	48.31%	Male
673	51.61%	Female
1	0.08%	Transgender
1304	Respondents	

Q163. With which college are you affiliated? (SELECT ALL THAT APPLY)			
Count	Respondent %	Response %	
102	19.28%	16.32%	College of Agriculture and Life Sciences
16	3.02%	2.56%	College of Design
23	4.35%	3.68%	College of Education
171	32.33%	27.36%	College of Engineering
45	8.51%	7.20%	College of Natural Resources
87	16.45%	13.92%	College of Humanities and Social Sciences
38	7.18%	6.08%	College of Physical and Mathematical Sciences
21	3.97%	3.36%	College of Textiles
6	1.13%	0.96%	College of Veterinary Medicine
50	9.45%	8.00%	College of Management
13	2.46%	2.08%	First Year College
53	10.02%	8.48%	Graduate School
529	Respondents		
625	Responses		

Q164. With which college/division are you affiliated? (SELECT ALL THAT APPLY)		
Count	Percent	
107	16.31%	College of Agriculture and Life Sciences
4	0.61%	College of Design
21	3.20%	College of Education
82	12.50%	College of Engineering
34	5.18%	College of Humanities and Social Sciences
9	1.37%	College of Management
25	3.81%	College of Natural Resources
41	6.25%	College of Physical and Mathematical Sciences
15	2.29%	College of Textiles
40	6.10%	College of Veterinary Medicine
28	4.27%	Academic Affairs
26	3.96%	Chancellor's Unit
16	2.44%	Extension, Engagement, and Economic Development
78	11.89%	Finance & Business
3	0.46%	First Year College
29	4.42%	Office of Information Technology
28	4.27%	Research and Graduate Studies
56	8.54%	Student Affairs
14	2.13%	University Advancement
656	Respondents	

Q165. What is your class standing at NC State?		
Count	Percent	
96	18.22%	Freshman
81	15.37%	Sophomore
75	14.23%	Junior
118	22.39%	Senior
10	1.90%	Grad unclassified
75	14.23%	Master's
65	12.33%	Doctoral
4	0.76%	Doctor of Veterinary Medicine
3	0.57%	Other (please specify)
527	Respondents	

Q166. What is your enrollment status?		
Count	Percent	
498	94.86%	Full time
27	5.14%	Part time
525	Respondents	

Q167. What is your employment status at NC State?		
Count	Percent	
151	22.37%	Administration
90	13.33%	Instructional
250	37.04%	Professional
87	12.89%	Technical
52	7.70%	Clerical
1	0.15%	Skilled Crafts
16	2.37%	Service/Maintenance
28	4.15%	Other (please specify)
675	Respondents	

Q168. What is your age?		
Count	Percent	
225	17.29%	18 - 20
195	14.99%	21 - 24
124	9.53%	25 - 29
246	18.91%	30 - 39
202	15.53%	40 - 49
285	21.91%	50 - 64
24	1.84%	65 or older
1301	Respondents	

Q169. What is your race/ethnicity?		
Count	Percent	
21	1.64%	Hispanic
3	0.23%	Native American
44	3.43%	Asian American
74	5.76%	Black/African American
4	0.31%	Pacific Islander
1049	81.70%	White
24	1.87%	Two or more of the above
56	4.36%	International
9	0.70%	Other (please specify)
1284	Respondents	

Q170. What is your family and marital status?		
Count	Percent	
580	44.68%	Single without children
52	4.01%	Single with children
244	18.80%	Partner/Married without children
376	28.97%	Partner/Married with children
31	2.39%	Decline to comment
15	1.16%	Other (please specify)
1298	Respondents	

Q171. Where do you currently live?		
Count	Percent	
5	2.54%	Alexander
8	4.06%	Avent Ferry Complex
13	6.60%	Bagwell
8	4.06%	Becton
0	0.00%	Berry
11	5.58%	Bowen
22	11.17%	Bragaw
7	3.55%	Carroll
2	1.02%	E.S. King Village
1	0.51%	Gold
22	11.17%	Lee
7	3.55%	Metcalf
5	2.54%	North
9	4.57%	Owen
17	8.63%	Sullivan
3	1.52%	Syme
7	3.55%	Tucker
1	0.51%	Turlington
4	2.03%	Watauga
0	0.00%	Welch
1	0.51%	Western Manor
21	10.66%	Wolf Village
11	5.58%	Wood
2	1.02%	Greek-sponsored housing
10	5.08%	Other (please specify)
197	Respondents	

Q172. Please feel free to provide any additional comments or suggestions regarding current recreational programs, services, and facilities.	
Count	Percent
359	100.00%
359	Respondents

CENTENNIAL PROGRAM

Free Zone

	Program Elements	Quantity	Unit NASF	Total NASF
Administrative Office Suite				
A1	Associate Director's Offices	1	160	160
A2	Coordinators' Offices	4	120	480
A2	Service Area Staff & Expansion Offices	2	100	200
A4	Secretarial Work Station	2	100	200
A5	Graduate Assistants	2	60	120
A6	Student Employee Work Station	6	60	360
A7	Conference Room	1	300	300
A8	Duplication/Mail Room/Administrative Area	1	120	120
A9	Technology / Server Room	1	100	100
A10	Storage	2	100	200
A11	Pantry / Kitchen	1	100	100
A12	Lobby / Guest Seating Area	1	250	250
A13	Admissions Control	1	400	400
	Subtotal - Administrative Suite			*2,990*
Wellness Component				
B1	Large Consultation Room / Classroom	1	225	225
	Subtotal - Wellness Component			*225*
	Subtotal - Free Zone			***3,215***

Activity Zone

	Program Elements	Quantity	Unit NASF	Total NASF
Gymnasiums				
C1	Two-court Gymnasium - 84 ft courts	1	12,480	12,480
C2	Two-court Gymnasium Storage	1	400	400
C3	Elevated Jogging Track	1	4,100	4,100
	Subtotal - Gymnasiums			*16,980*
Specialized Activity Spaces				
D1	Cardio/Machine & Free Weight Training Room	1	15,000	15,000
D1S	Weight Room Storage	2	300	600
D2	Low Ceiling Multipurpose Type - 1 (W/ Folding Partition Divider)	1	1,400	1,400
D2S	Low Ceiling Multipurpose Type - 1 Storage	1	400	400
D3	Low Ceiling Multipurpose Type - 2	2	1,200	2,400
D3S	Low Ceiling Multipurpose Type - 2 Storage	2	150	300
D4	Low Ceiling Multipurpose Type - 3	5	800	4,000
D4S	Low Ceiling Multipurpose Type - 3 Storage	5	100	500
D5	Indoor Fitness / Lap Pool (Eight lanes)	1	8,000	8,000
D6	Aquatic Director's Offices	1	120	120
D7	Life Guard Room	1	100	100
D8	Aquatics Storage	1	300	300
	Subtotal - Specialized Activity Spaces			*33,120*
	Subtotal - Activity Zone			***50,100***

Support Zone

	Program Elements	Quantity	Unit NASF	Total NASF
E1	Lounge /Juice Bar/ Vending (including storage)	1	750	750
E2	Men's Locker Rooms			
	-- Single Tier 12" Lockers	60	6	360
	-- Double Tier 12" Lockers	180	3	540
	-- Showers	8	27	216
	-- Toilets	4	23	94
	-- Urinals	4	12	48
	-- Grooming Stations	6	15	90
E3	Women's Locker Rooms			
	-- Single Tier 12" Lockers	60	6	360
	-- Double Tier 12" Lockers	180	3	540
	-- Showers	8	27	216
	-- Toilets	8	23	187
	-- Grooming Stations	6	15	90
E4	Family Changing Rooms	2	250	500
E5	Rec Equipment Checkout	1	500	500
E6	Laundry Room	1	250	250
E7	General Building Storage	1	1,000	1,000
	Subtotal Support Zone			***5,741***
	Total Enclosed NASF			**59,056**
	Building Core & Circulation With Building Efficiency @		**65%**	**31,799**
	Total Facility Program			**90,855**

Area	Square Feet
Free Zone - Admin	2,990
Free Zone - Wellness	225
Activity Zone - Gymnasiums	16,980
Activity Zone - Specialized Spaces	33,120
Support Zone	5,741
Core & Circulation (@ 65% Efficiency)	31,799
Enclosed Building Total:	**90,855**

PROGRAM RECONCILIATION - N / C/ S

N/C/S Campus - Indoor Facilities

Activity	Demand Priority	Space Type	Student % of Total Demand	Faculty/Staff % of Total Demand	2010 Demand	2020 Demand
Cardiovascular equipment	1st	SF	80%	20%	16,613	17,875
Free weights	1st	SF	85%	15%	10,575	11,413
Weight Machines	1st	SF	84%	16%	12,113	13,038
Indoor running or walking	2nd	lanes	81%	19%	13	13
Group fitness	2nd	SF	75%	25%	16,150	17,335
Mind, body instructional classes	2nd	SF	78%	22%	10,940	11,780
Lap swimming	3rd	lanes	70%	30%	13	14
Dance	3rd	SF	87%	13%	4,250	4,650
Recreational swimming	3rd	SF	90%	10%	4,055	4,355
Racquetball	3rd	courts	89%	11%	15	16
Rock wall climbing	3rd	anchors	96%	4%	22	24
Basketball	4th	courts	82%	18%	7	7
Martial arts	4th	SF	84%	16%	1,965	2,115
Volleyball	4th	courts	99%	1%	3	3
Indoor soccer	5th	courts	85%	15%	1	1
Roller floor hockey	5th	courts	97%	3%	1	1
Squash	5th	courts	92%	8%	1	1

N/C/S Campus - Outdoor Facilities

Activity	Demand Priority	Space Type	Student % of Total Demand	Faculty/Staff % of Total Demand	2010 Demand	2020 Demand
Outdoor recreational swimming	1st	SF	70%	30%	3,100	3,400
Ultimate frisbee	1st	fields	100%	0%	2	3
Outdoor tennis	1st	courts	76%	24%	11	13
Outdoor soccer	1st	fields	100%	0%	3	3
Outdoor lap swimming	1st	lanes	63%	37%	11	12
Outdoor volleyball	2nd	courts	100%	0%	2	3
Outdoor basketball	2nd	courts	100%	0%	2	3
Flag football	2nd	fields	100%	0%	2	2
Kickball	3rd	fields	100%	0%	1	1
Rugby	3rd	fields	100%	0%	1	1

PROGRAM RECONCILIATION - CENTENNIAL

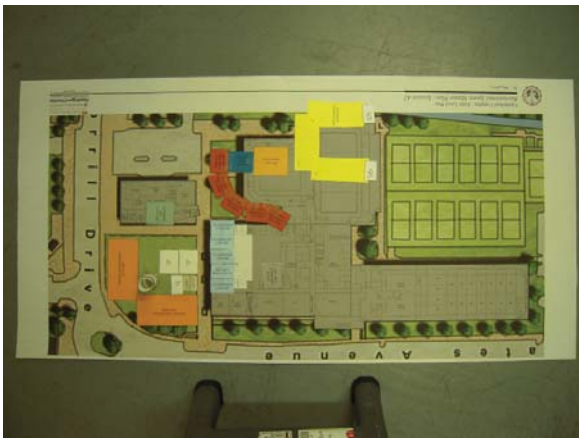
Centennial Campus - Indoor Facilities

Activity	Demand Priority	Space Type	Student % of Total Demand	F/S & Affiliate % of Total Demand	2010 Demand	2020 Demand
Cardiovascular equipment	1st	SF	91%	9%	4,950	7,100
Weight Machines	1st	SF	92%	8%	4,550	6,050
Free weights	1st	SF	94%	6%	4,450	5,990
Indoor running or walking	1st	lanes	88%	12%	5	6
Mind, body instructional classes	2nd	SF	92%	8%	3,650	4,600
Group fitness	2nd	SF	93%	7%	4,350	5,600
Lap swimming	2nd	lanes	90%	10%	10	14
Basketball	3rd	courts	89%	11%	3	5
Dance	3rd	SF	96%	4%	2,500	2,950
Rock wall climbing	4th	anchors	97%	3%	6	6
Recreational swimming	4th	SF	92%	8%	1,050	1,400
Martial arts	4th	SF	98%	2%	1,326	1,650
Racquetball	4th	courts	95%	5%	4	4
Indoor soccer	4th	courts	84%	16%	1	1
Volleyball	5th	courts	0%	100%	0	0
Roller floor hockey	5th	courts	0%	100%	0	0
Squash	5th	courts	84%	16%	1	1

Centennial Campus - Outdoor Facilities

Activity	Demand Priority	Space Type	Student % of Total Demand	F/S & Affiliate % of Total Demand	2010 Demand	2020 Demand
Outdoor recreational swimming	1st	SF	45%	55%	1,050	1,700
Outdoor soccer	1st	fields	100%	0%	1	1
Outdoor lap swimming	1st	lanes	40%	60%	5	8
Outdoor tennis	1st	courts	75%	25%	4	6
Outdoor basketball	1st	courts	100%	0%	1	1
Ultimate frisbee	2nd	fields	100%	0%	1	1
Flag football	2nd	fields	0%	0%	0	0
Kickball	3rd	fields	0%	0%	0	0
Rugby	3rd	fields	100%	0%	1	1
Outdoor volleyball	3rd	courts	0%	0%	0	0

APPENDIX SECTION 2.0
Concept Phase



Appendix

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Central Campus Design Charettes & Concepts

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A1
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

Design Charrette Agenda

- **Session A1**- Carmichael Complex Short Term Renovations
- **Session A2**- Carmichael Complex- Administrative Building Replacement
- **Session A3**- Outdoor Recreation Fields Planning
- **Session A4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

Agenda- Session A1

- Introduction
- Goals and Objectives
- Short Term Renovations
- Prioritization of Projects

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Key Findings

- Existing facilities are under-serving portions of the NC State community including …
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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Supporting Research & Analysis

Multi-dimensional Analysis

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- Focus Groups: 9 total groups; over 50 participants
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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Importance of Recreation at NC State

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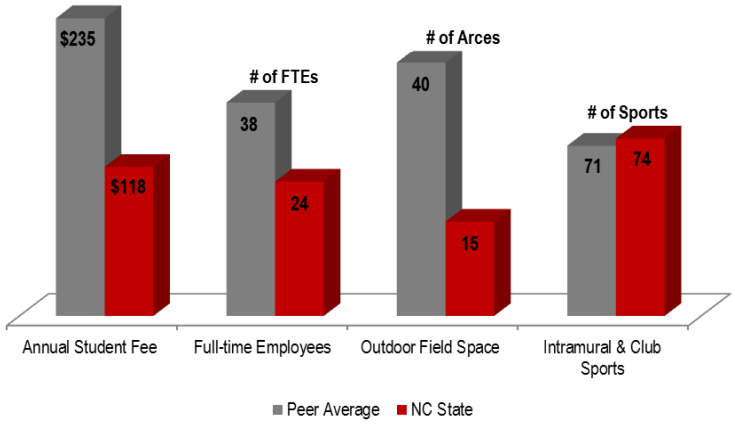
Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Importance of Recreation at NC State

Recreational Sports: Accomplishing More with Less



**Peer Institutions: Florida, UC-Davis, Texas A&M, Illinois, Ohio St., Purdue, Maryland, Va Tech*

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Latent Demand: N/C/S Campus

Existing Program vs. Ideal Program

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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- What major goal or objective should this project accomplish for campus?
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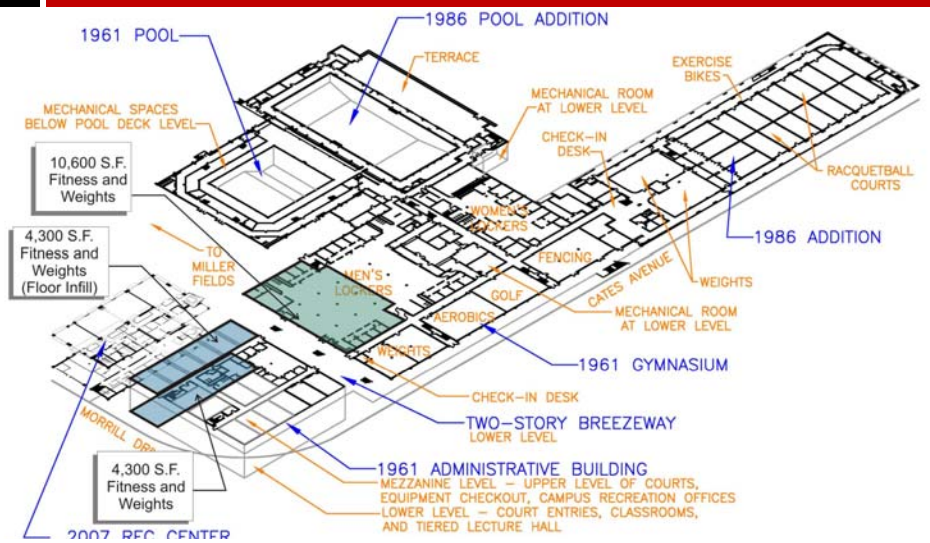
Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Carmichael – Potential Renovation



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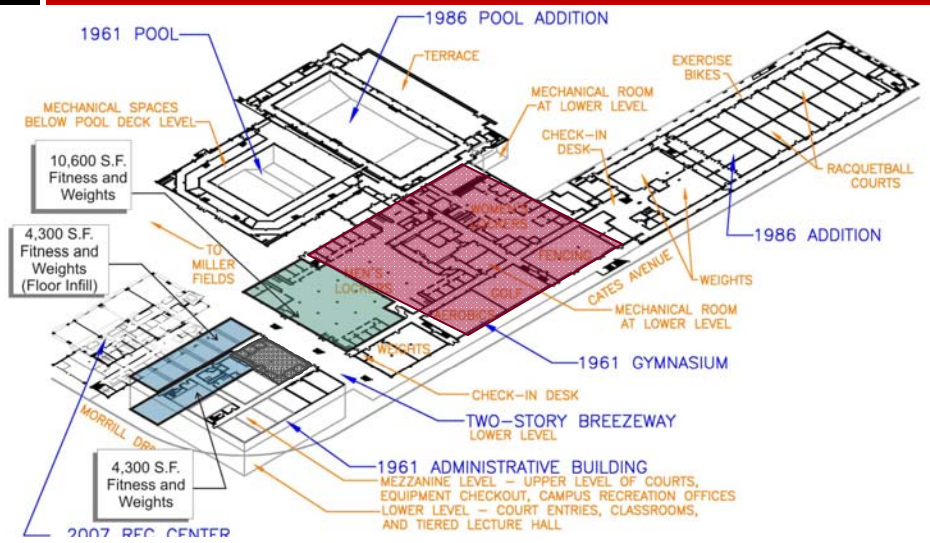

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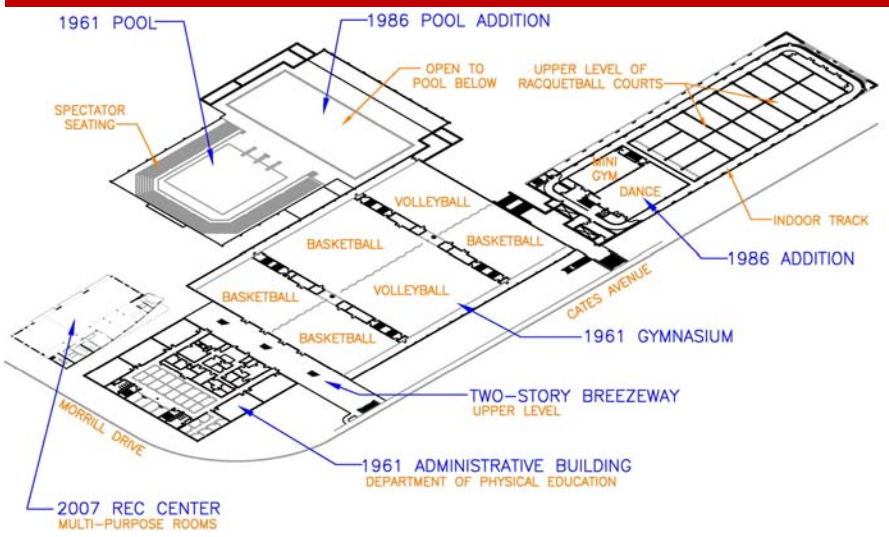

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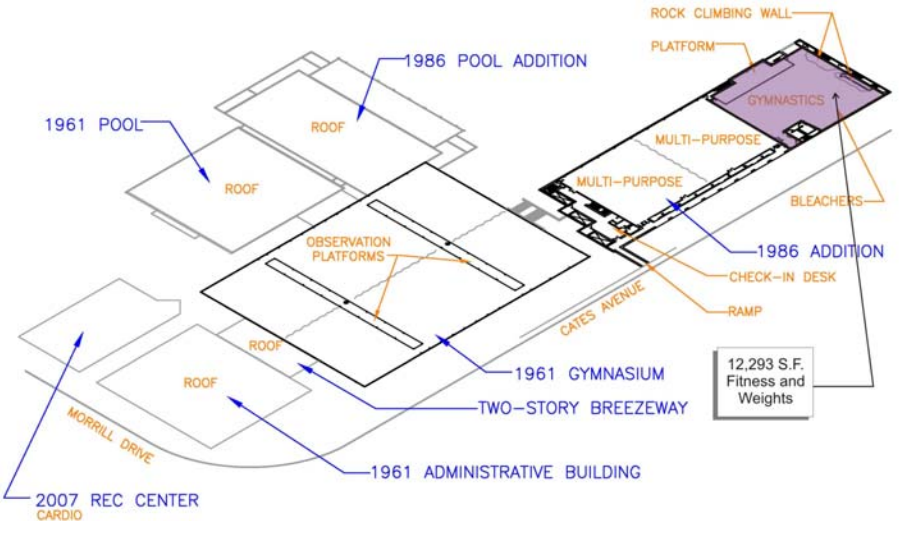

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NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A1
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack

Brailsford & Dunlavey

Hastings Chivetta

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A2
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

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- **Session A4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Agenda- Session A2

- Introduction
- Goals and Objectives
- Space Planning Exercise
- Group Presentation

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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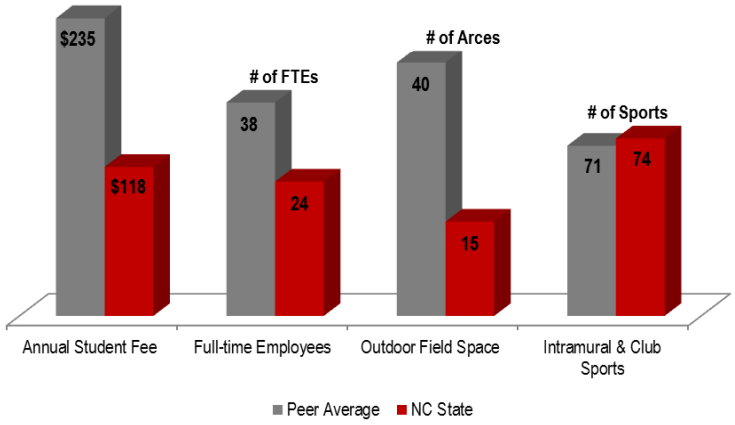

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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Carmichael Complex- First Floor

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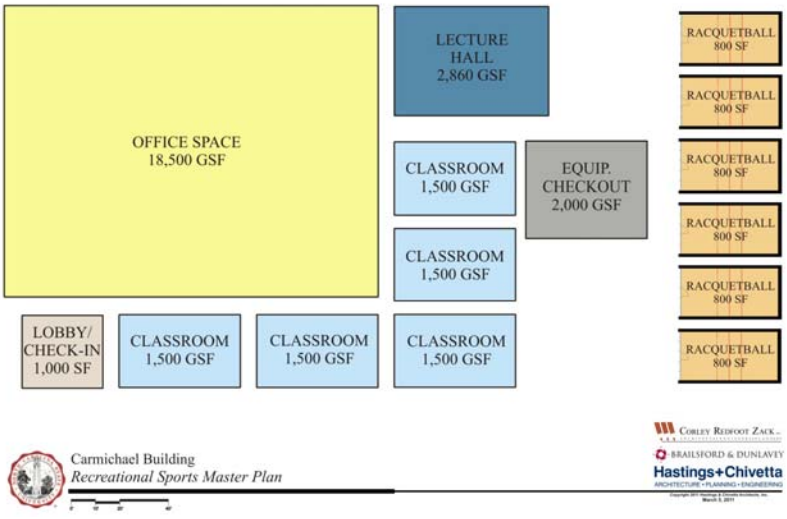
Carmichael Complex- Second Floor

Carmichael Complex- Third Floor

Carmichael Complex Template



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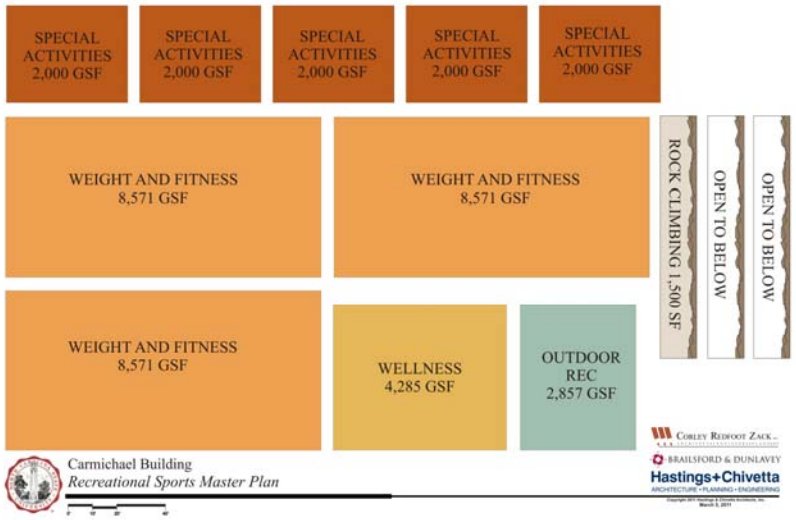

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A2
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A3
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Design Charrette Agenda

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- **Session A4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Agenda- Session A3

- Introduction
- Site Matrices
- Determine Preferred Site
- Develop Preliminary Site Plan
- Group Presentation

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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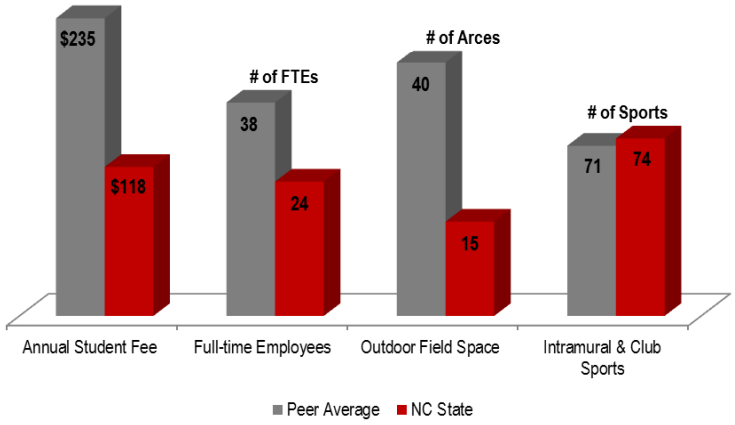

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Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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Site Analysis – Location Plan

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Outdoor Rec Fields- Site Matrix

NC State

Recreational Sports Master Plan

Session A3- Outdoor Recreation Fields Planning

Group No. _____

Evaluate sites accordingly: 1 = poor, 2= fair, 3= good, 4= very good, 5 = excellent

Site Decision Matrix	Outdoor Recreation Fields		
Design Parameters	**Site A**	**Site B**	**Site C**
Access - Pedestrian	0	0	0
Access - Housing	0	0	0
Access - Parking	0	0	0
Visibility From Street	0	0	0
Expansion Capability	0	0	0
Site Topography	0	0	0
Proximity to Rapid Transportation	0	0	0
Proximity to Greenway	0	0	0
	0	0	0
	0	0	0
Total	0	0	0

Preliminary Site Analysis: Field Space

Fields Location: Option A

Current Aerial Plan

Preliminary Site Analysis: Field Space

Fields Location: Option B

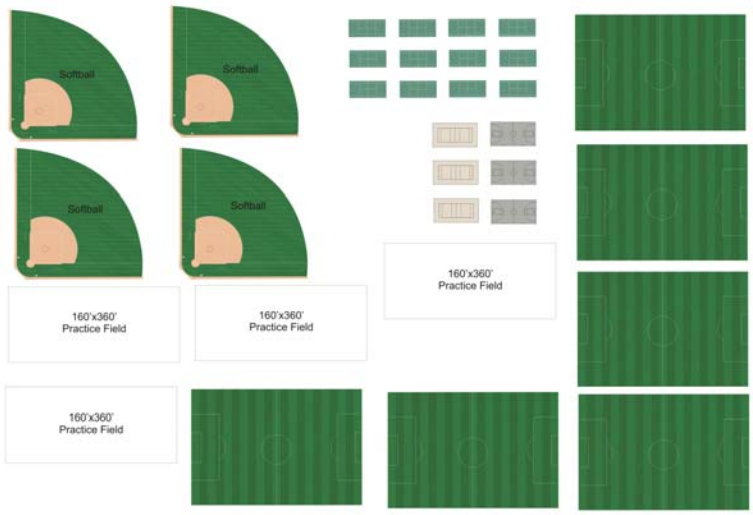
Current Aerial Plan

Preliminary Site Analysis: Field Space

Fields Location: Option C

Current Aerial Plan

Outdoor Rec Fields Template



NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A3
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack, Inc. | Brailsford & Dunlavey | Hastings+Chivetta

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B1
4/6/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Design Charrette Agenda

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- **Session A2/B2**- Carmichael Complex- Administrative Building Replacement
- **Session A3/B3**- Outdoor Recreation Fields Planning
- **Session A4/B4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Agenda- Session B1

- Introduction
- Short Term Renovations
- Prioritization of Projects

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

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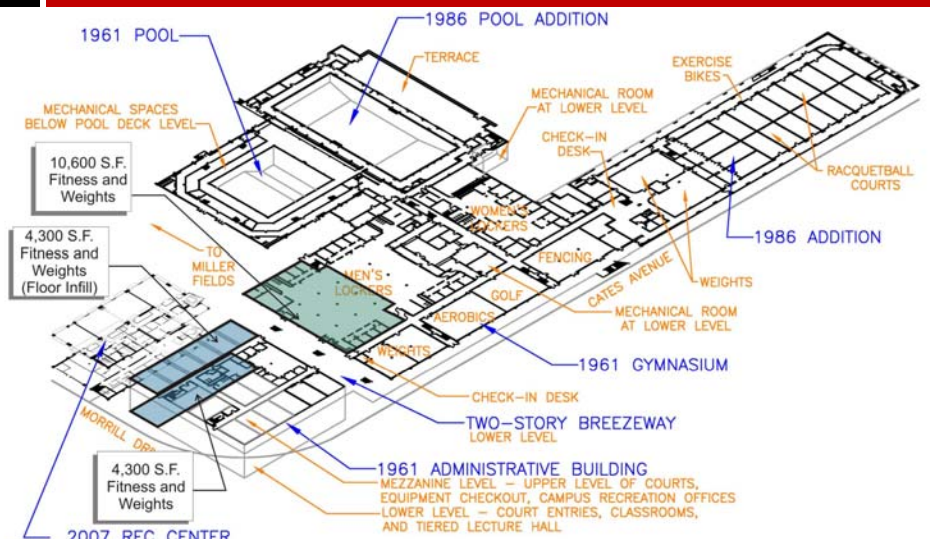
Carmichael – Potential Renovation



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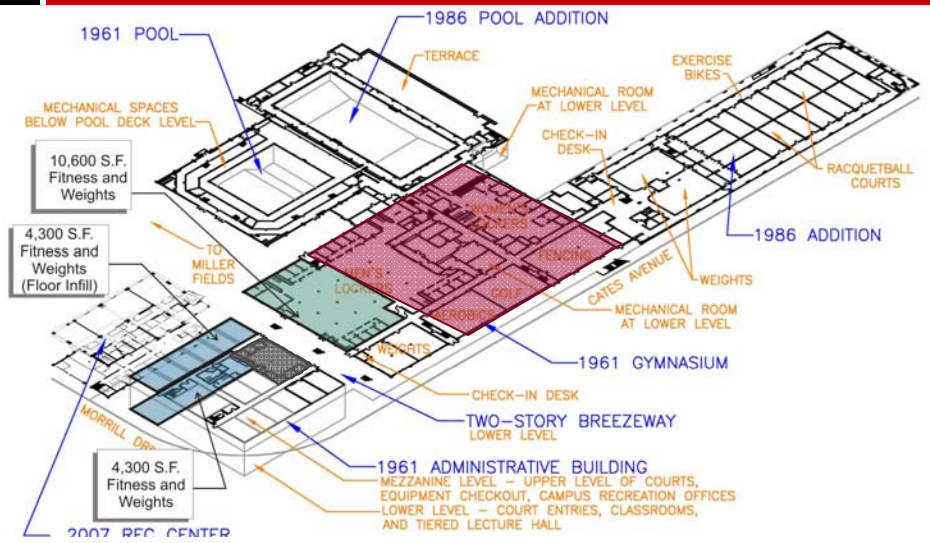

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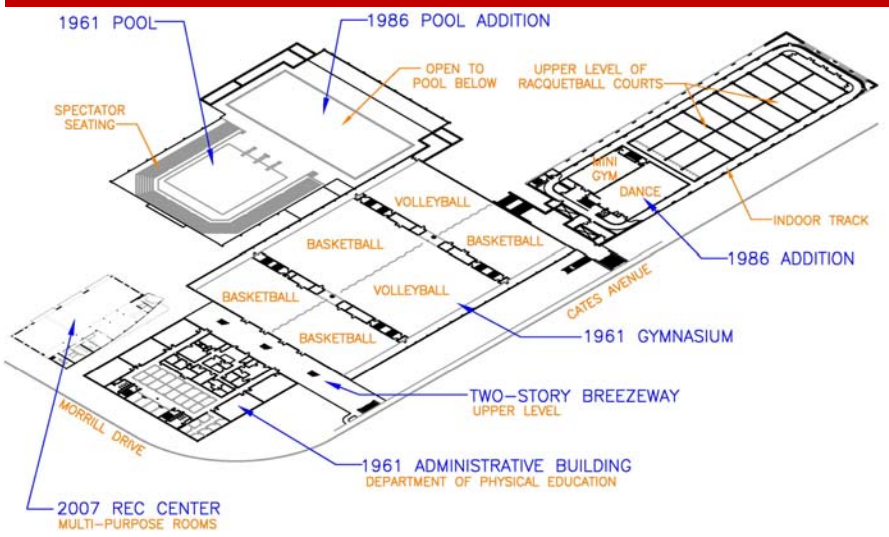

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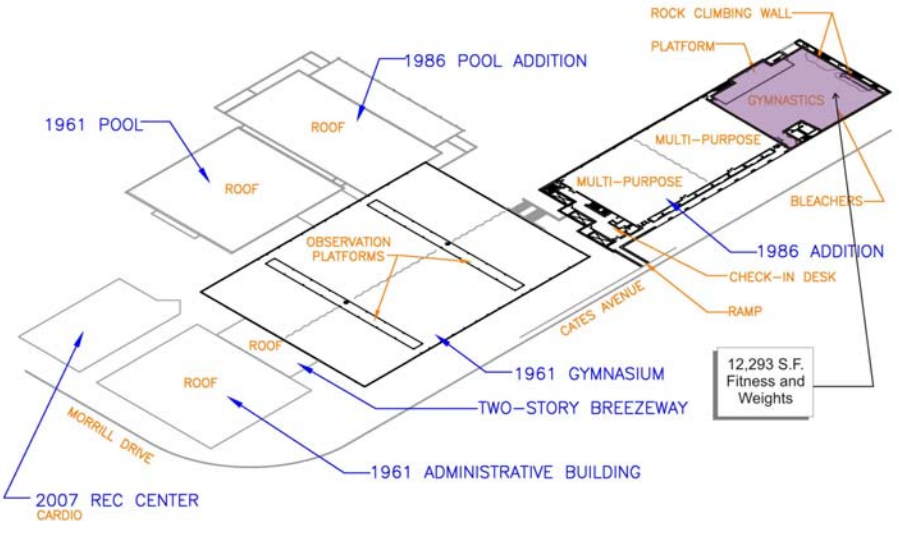

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A1 Summary

- **Group 1**

- "Big Picture" Goal
  - Increase visibility and accessibility
- Project Factors-
  - New entry and replace brick with glass
  - Improve pools for recreation use
  - Men's locker room repurposing
  - Storage spaces become accessible

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A1 Summary

- **Group 2**

- "Big Picture" Goal
  - Create more open, pleasing space
- Project Factors-
  - Men's Locker room becomes repurposed for weight/cardio
  - More Dance, Yoga, Martial Arts Spaces
  - Gymnastics space to be repurposed for Multi-Purpose or indoor course

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A1 Summary

Group 3

- "Big Picture" Goal
  - Better access to functional spaces
- Project Factors-
  - Convert outdoor basketball to indoor courts
  - Squash courts to be re-purposed
  - Add additional elevators
  - Re-purpose Men's and Women's Locker rooms
  - Create new main entrance

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A1 Summary

Group 4

- "Big Picture" Goal
  - Better accessibility for entire complex
- Project Factors-
  - Synthetic turf fields and restroom facilities for fields
  - New main entry
  - More and accessible parking
  - Convert room 104 to Spinning room
  - Unisex changing rooms
  - Expose rock climbing wall for visibility

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A1 Summary

- **Group 5**

- "Big Picture" Goal
  - Improve visibility, open up facility

- Project Factors-
  - Gymnastics space to be re-purposed for Multi-Activity Court
  - Re-purpose Men's Locker room
  - More Fitness spaces
  - Metered "Rec" parking (2 hour limit)

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NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B1
4/6/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Appendix

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NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B2
4/6/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Design Charrette Agenda

- **Session A1/B1**- Carmichael Complex Short Term Renovations
- **Session A2/B2**- Carmichael Complex- Administrative Building Replacement
- **Session A3/B3**- Outdoor Recreation Fields Planning
- **Session A4/B4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Agenda- Session B2

- Introduction
- Space Planning Exercise
- Group Presentation

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Carmichael Complex- First Floor

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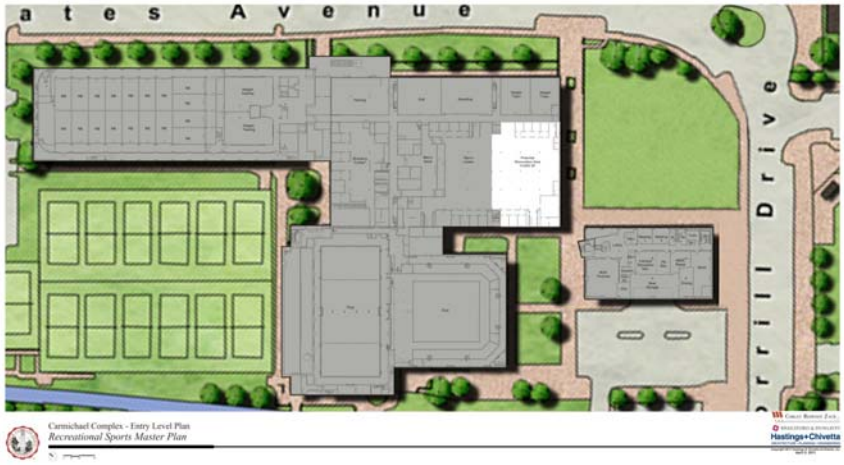
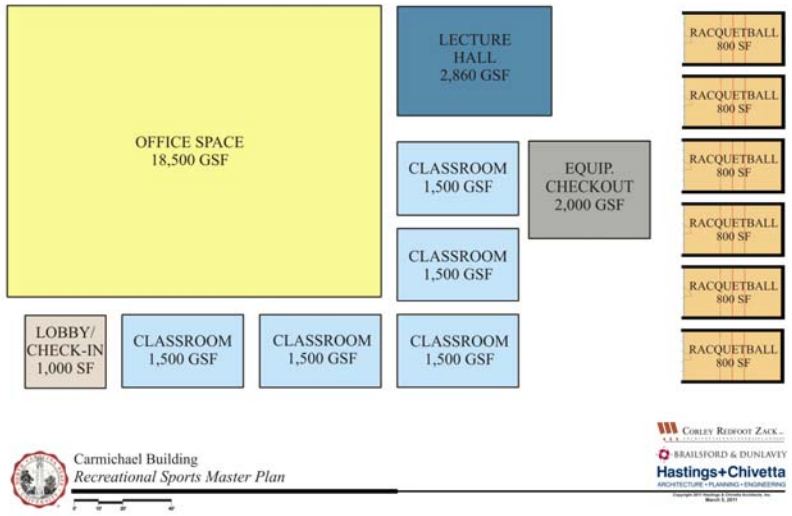


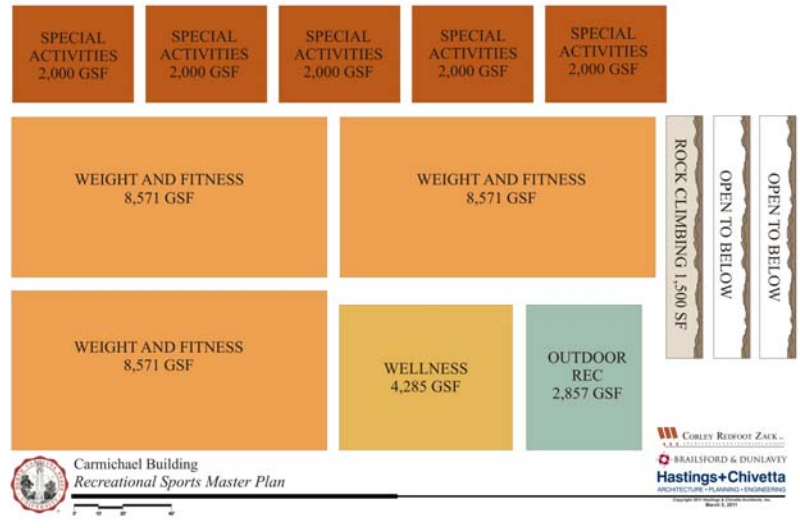
Carmichael Complex- Second Floor

Carmichael Complex- Third Floor

Carmichael Complex Template



Carmichael Complex Template



Session A2 Summary

- **Group 1**

- "Big Picture" Goal
  - Re-purpose space for all user groups

- Project Factors-
  - Accessibility of spaces
  - Impact on building during renovations
  - Sustainable for future
  - Cost

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Session A2 Summary

- **Group 2**

- "Big Picture" Goal
  - Fitness/Recreation/Wellness cornerstone for student experience

- Project Factors-
  - Reserve space and time for recreation user
  - More open, welcoming entrance
  - More elevators and storage

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Session A2 Summary

- **Group 3**

- "Big Picture" Goal
  - Connect 2 facilities and increase/improve visibility

- Project Factors-
  - Utilization of space and accessibility
  - Meet student needs
  - Improve visibility and attractiveness
  - Locate programs in appropriate areas of campus

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Session A2 Summary

- **Group 4**

- "Big Picture" Goal
  - Best use of space including functional rec space, teaching space and office space.

- Project Factors-
  - Sustainability
  - Trends
  - Usage
  - Aesthetically pleasing and inviting
  - Flexible

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Session A2 Summary

- **Group 5**

- "Big Picture" Goal
  - Provide best opportunities at lowest cost

- Project Factors-
  - Address student needs and wants
  - Creation of multi-use spaces
  - Be cost effective
  - Introduce accessories

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Session A2 Concept Themes

- All multi-story expansion
- Renovated main level of existing building
- Fitness center on entry level
- Outdoor Rec expansion in Playland
- Different Entry concepts
  - Corner, Breezeway
  - Consolidated entries
- Offices/Classrooms on upper floors

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Carmichael Concept – Group 1

Carmichael Concept – Group 2

Carmichael Concept – Group 3

Carmichael Concept – Group 4

Carmichael Concept – Group 5

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B2
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Recreational Sports Master Plan

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Design Charrette Agenda

- **Session A1/B1**- Carmichael Complex Short Term Renovations
- **Session A2/B2**- Carmichael Complex- Administrative Building Replacement
- **Session A3/B3**- Outdoor Recreation Fields Planning
- **Session A4/B4** – Centennial Recreation Center

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Agenda- Session B3

- Introduction
- Site Matrices
- Determine Preferred Site
- Develop Preliminary Site Plan
- Group Presentation

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Design Charrette Goals

- Have fun!!
- Be creative.
- Generate multiple concepts per session.
- Play a role setting a course for campus recreation
- No idea is a bad idea.
- Have fun!!

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Site Analysis – Location Plan

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Outdoor Rec Fields- Site Matrix

NC State

Recreational Sports Master Plan

Session A3- Outdoor Recreation Fields Planning

Group No. _____

Evaluate sites accordingly: 1 = poor, 2= fair, 3= good, 4= very good, 5 = excellent

Site Decision Matrix	Outdoor Recreation Fields		
Design Parameters	**Site A**	**Site B**	**Site C**
Access - Pedestrian	0	0	0
Access - Housing	0	0	0
Access - Parking	0	0	0
Visibility From Street	0	0	0
Site Topography	0	0	0
Proximity to Transportation	0	0	0
Proximity to Greenway	0	0	0
	0	0	0
	0	0	0
Total	0	0	0

Preliminary Site Analysis: Field Space

Fields Location: Option A

Current Aerial Plan

Preliminary Site Analysis: Field Space

Fields Location: Option B

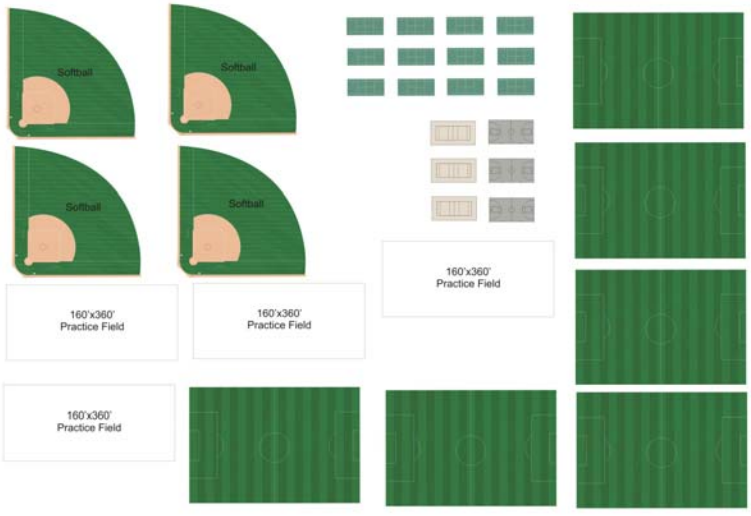
Current Aerial Plan

Preliminary Site Analysis: Field Space

Fields Location: Option C

Current Aerial Plan

Outdoor Rec Fields Template



Session 3A – Concept Themes

- Site "C" was favored unanimously over A or B
- Must develop multiple to match program needs
- Each group studied site "B" as an alternate
- "C" near housing and transportation
- Strong connect to Greek village
- Persevered existing parking
- "B" maximized fields
- Dedicated softball

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Fields Concepts/Group 2/ Site B - Alternate

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Fields Concepts/Group 3/ Site C - Preferred

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

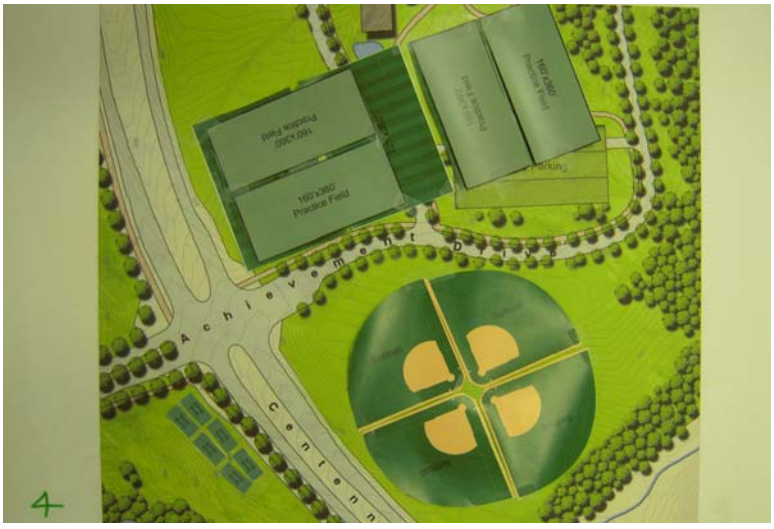
Fields Concepts/Group 3/ Site B - Alternate

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Fields Concepts/Group 4/ Site C - Preferred

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Fields Concepts/Group 4/ Site B - Alternate



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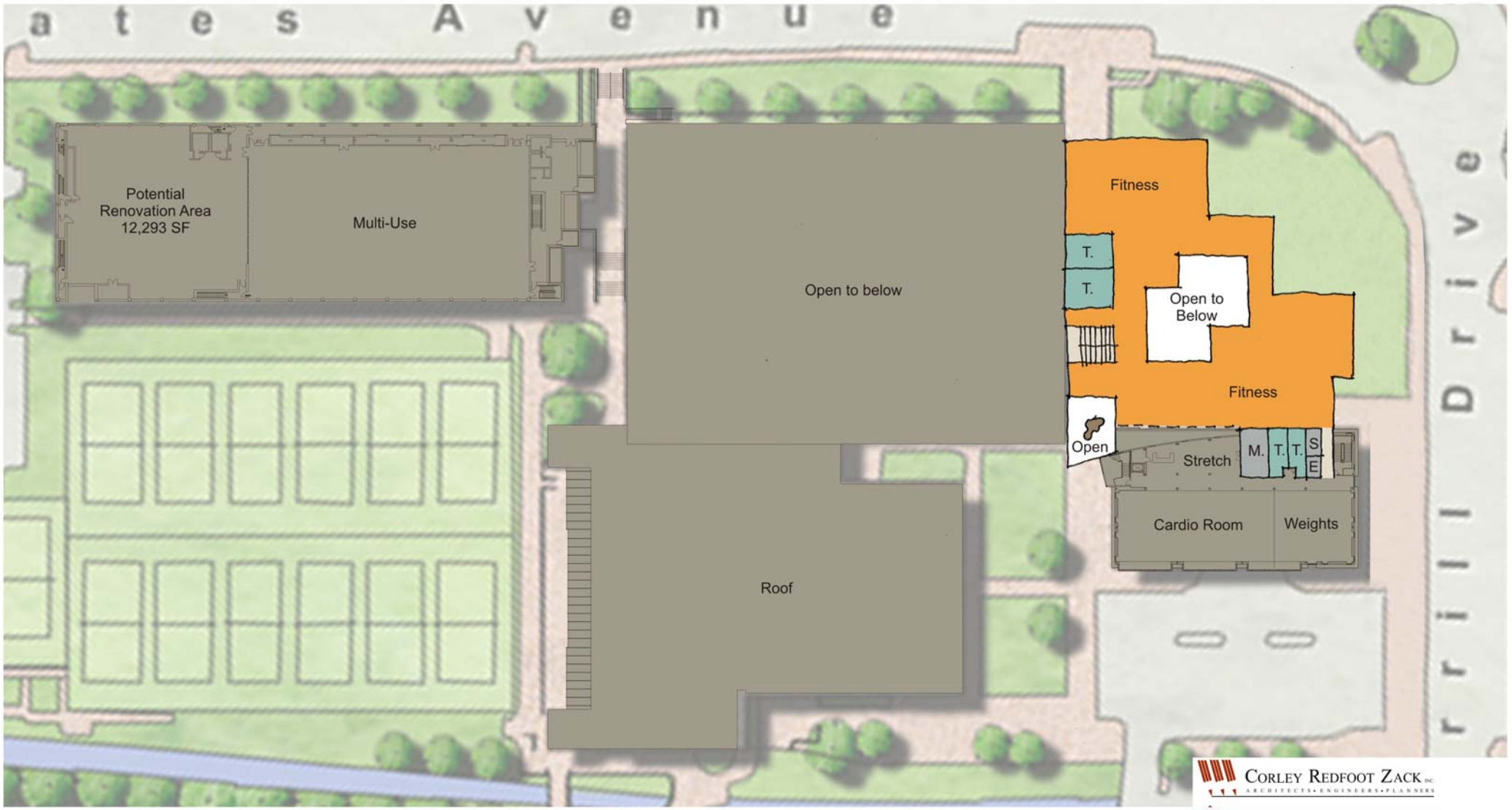

Concept 2 - Third Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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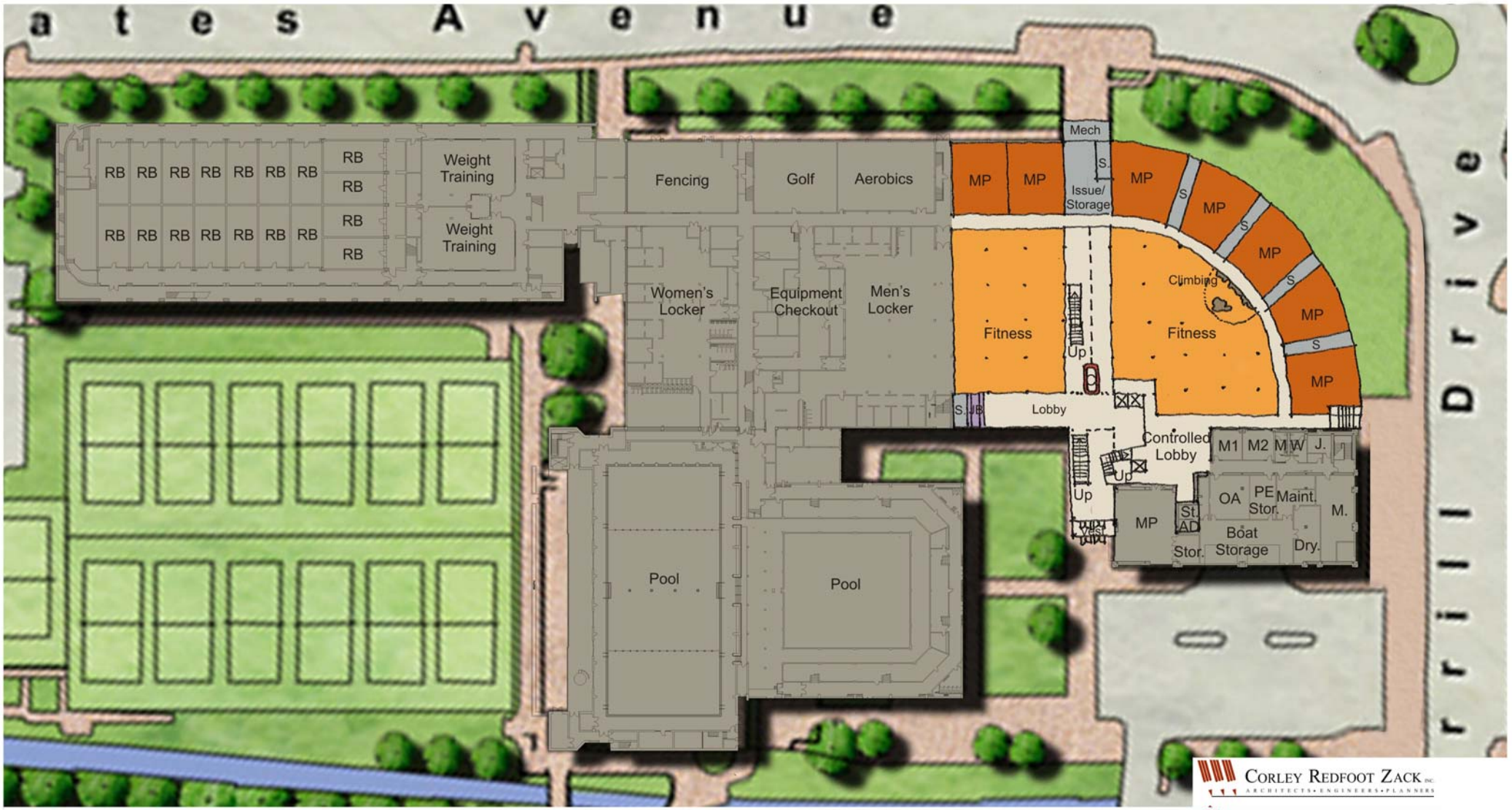
May 20, 2011



Concept 1 - First Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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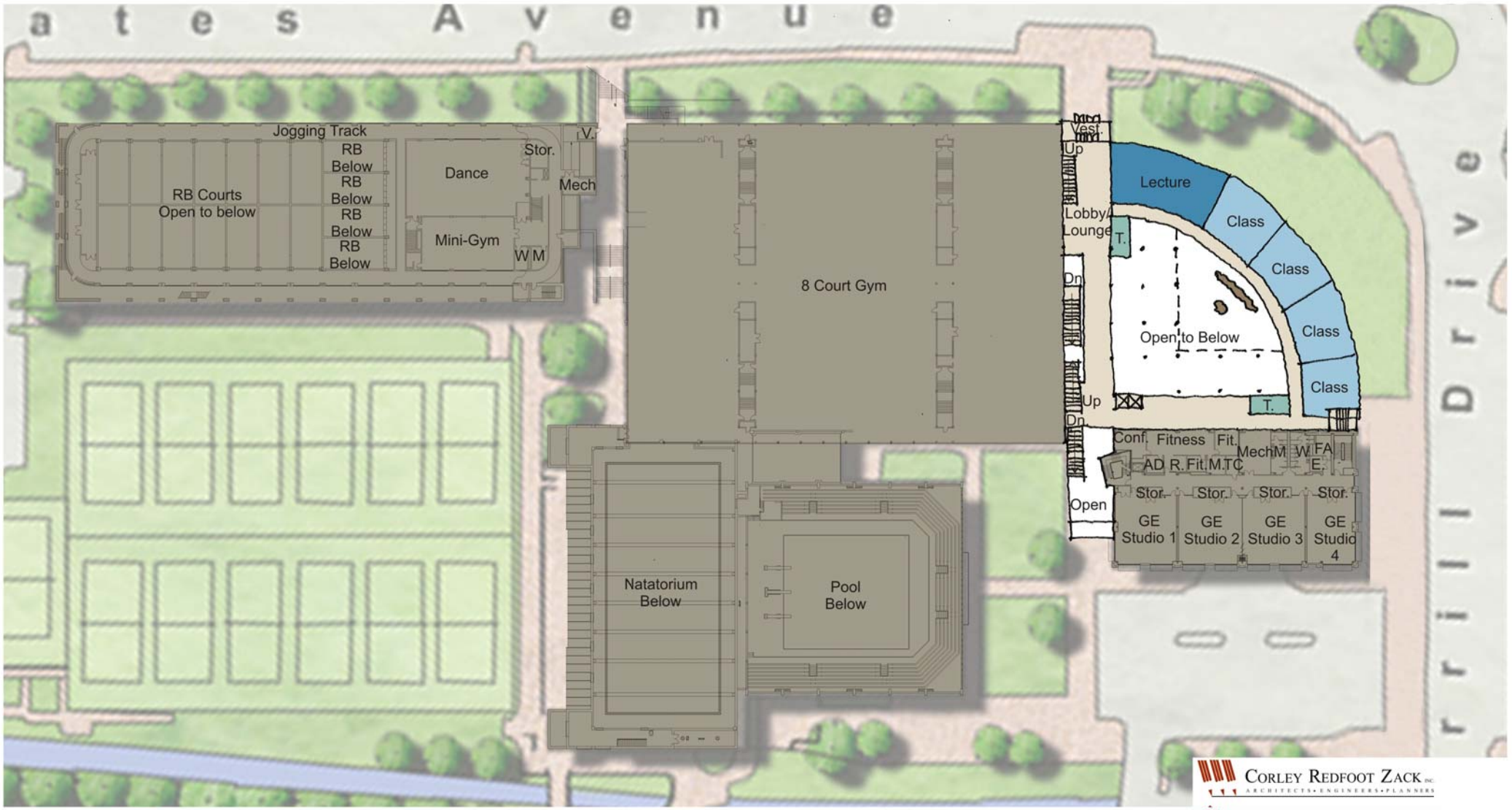

Concept 1- Second Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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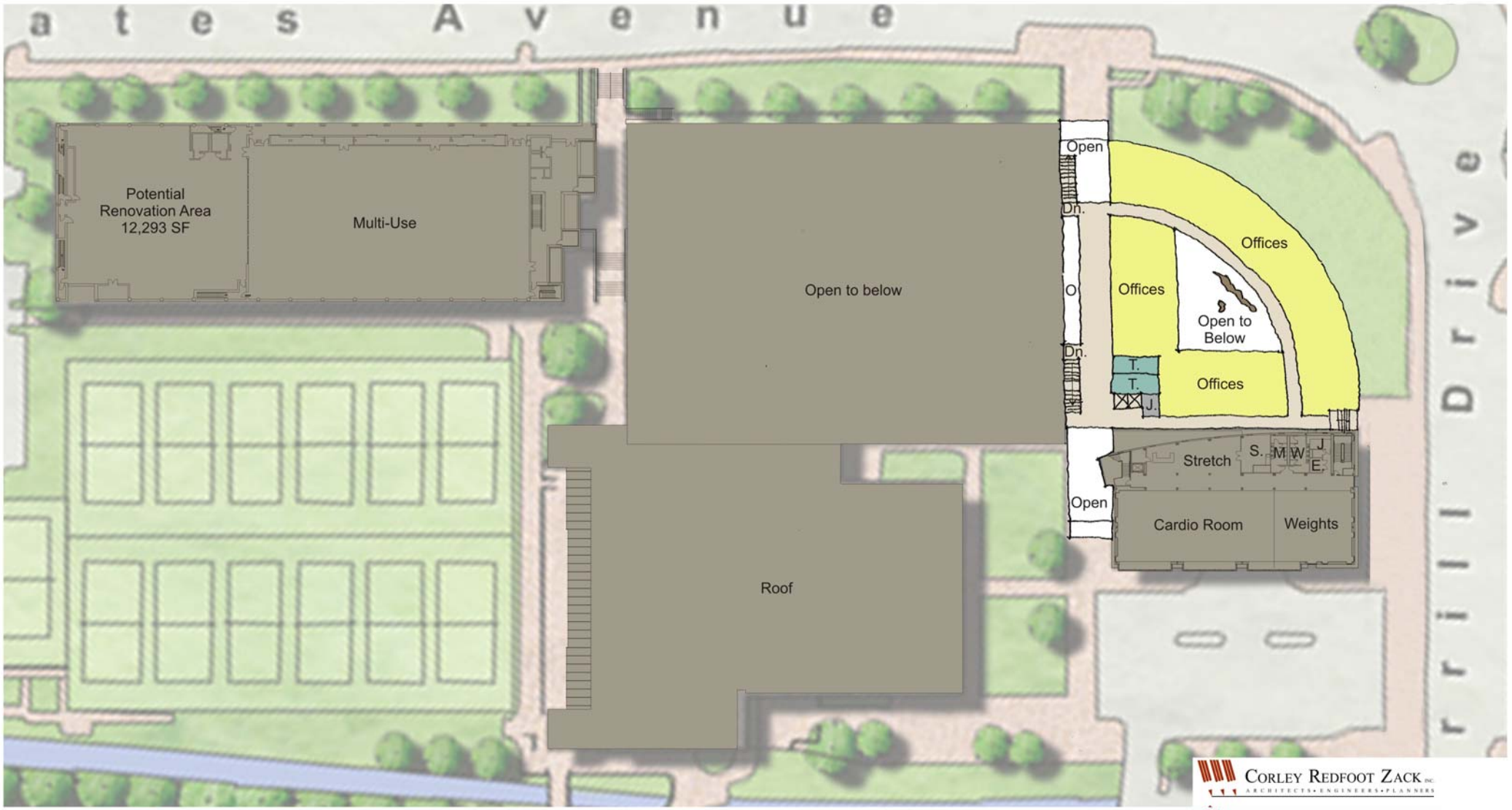

Concept 1 - Third Floor Plan

Recreational Sports Master Plan - Carmichael Complex

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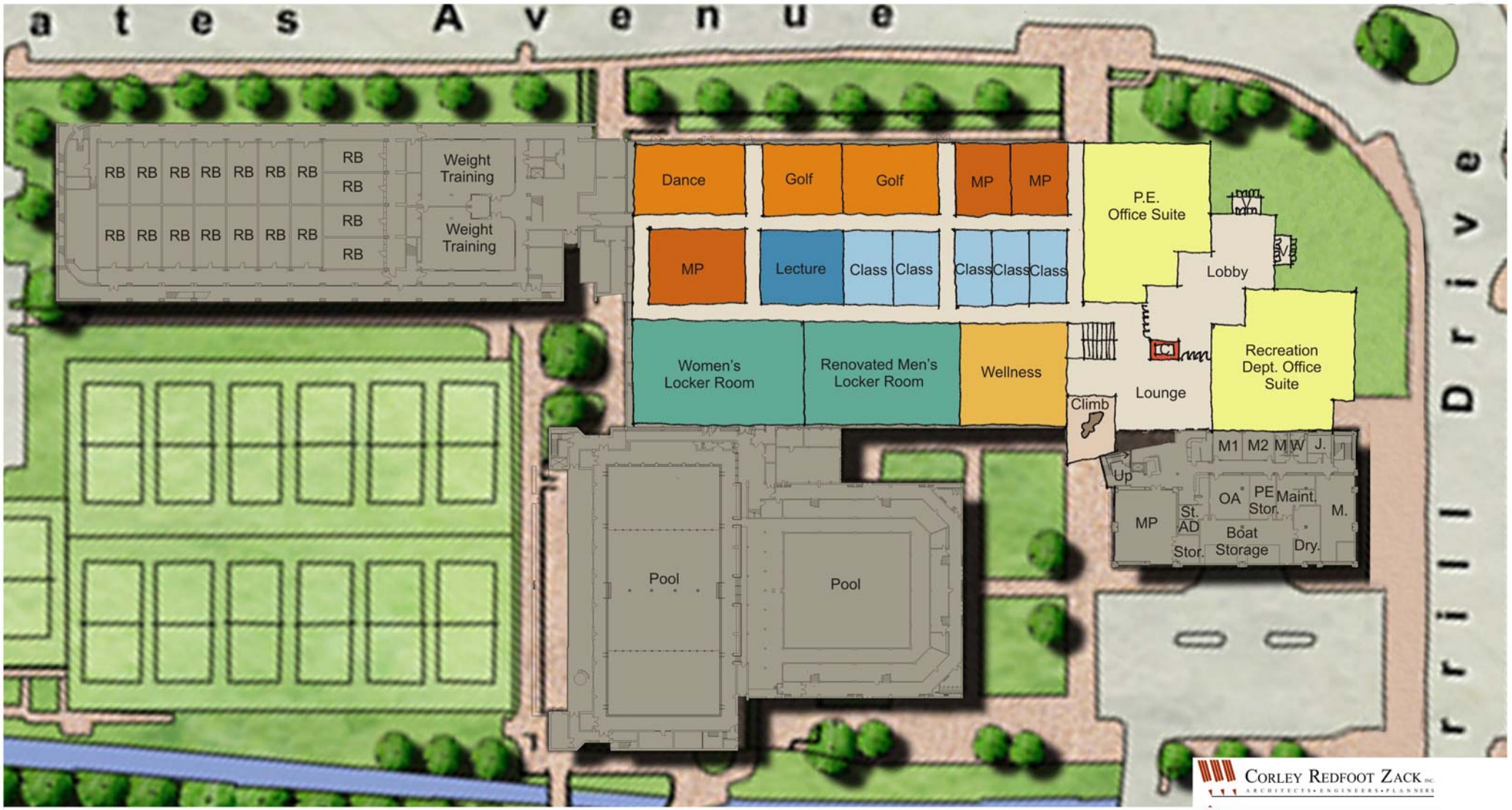

Concept 2 - First Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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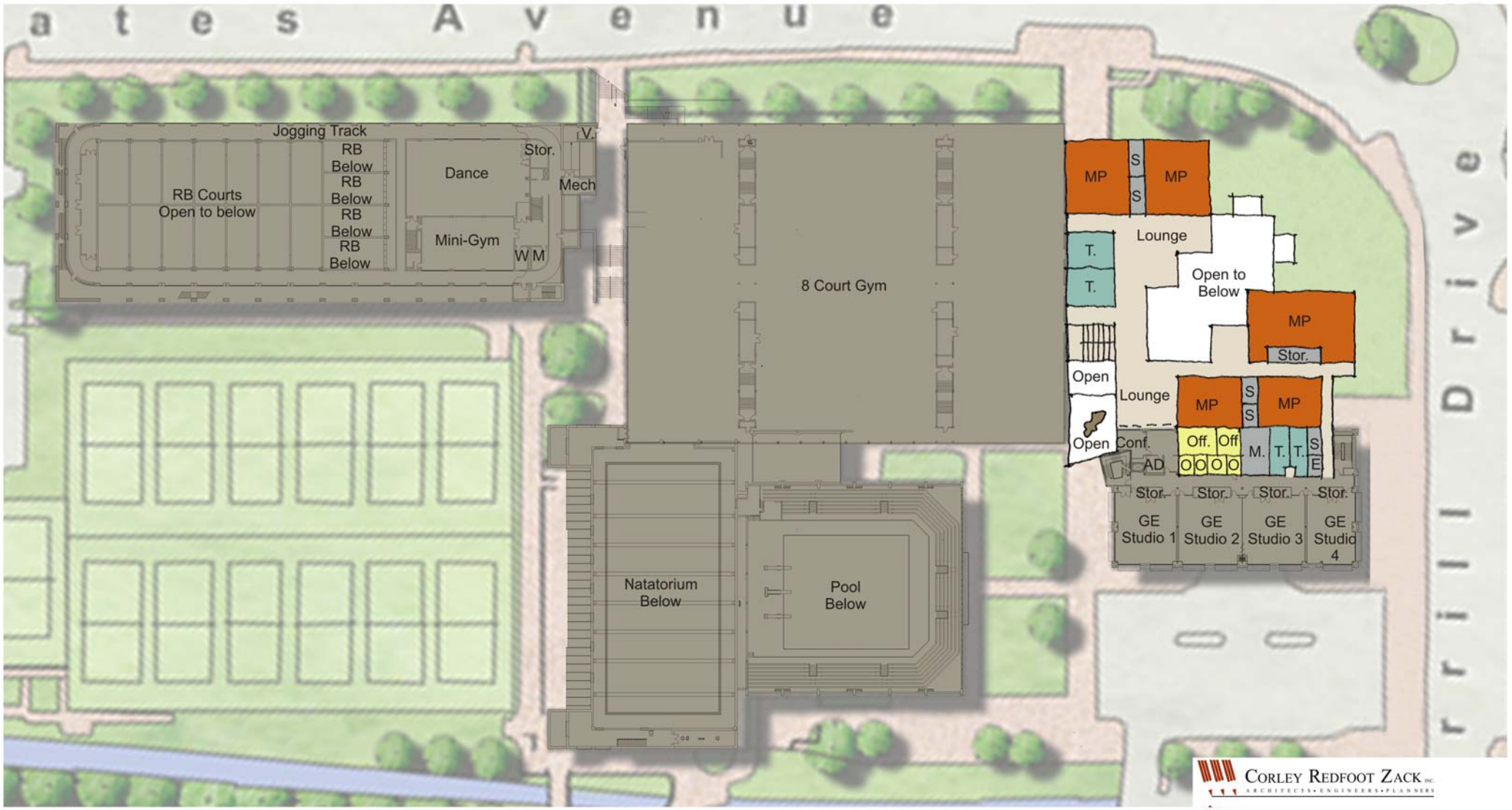
May 20, 2011



Concept 2 - Second Floor Plan

Recreational Sports Master Plan - Carmichael Complex

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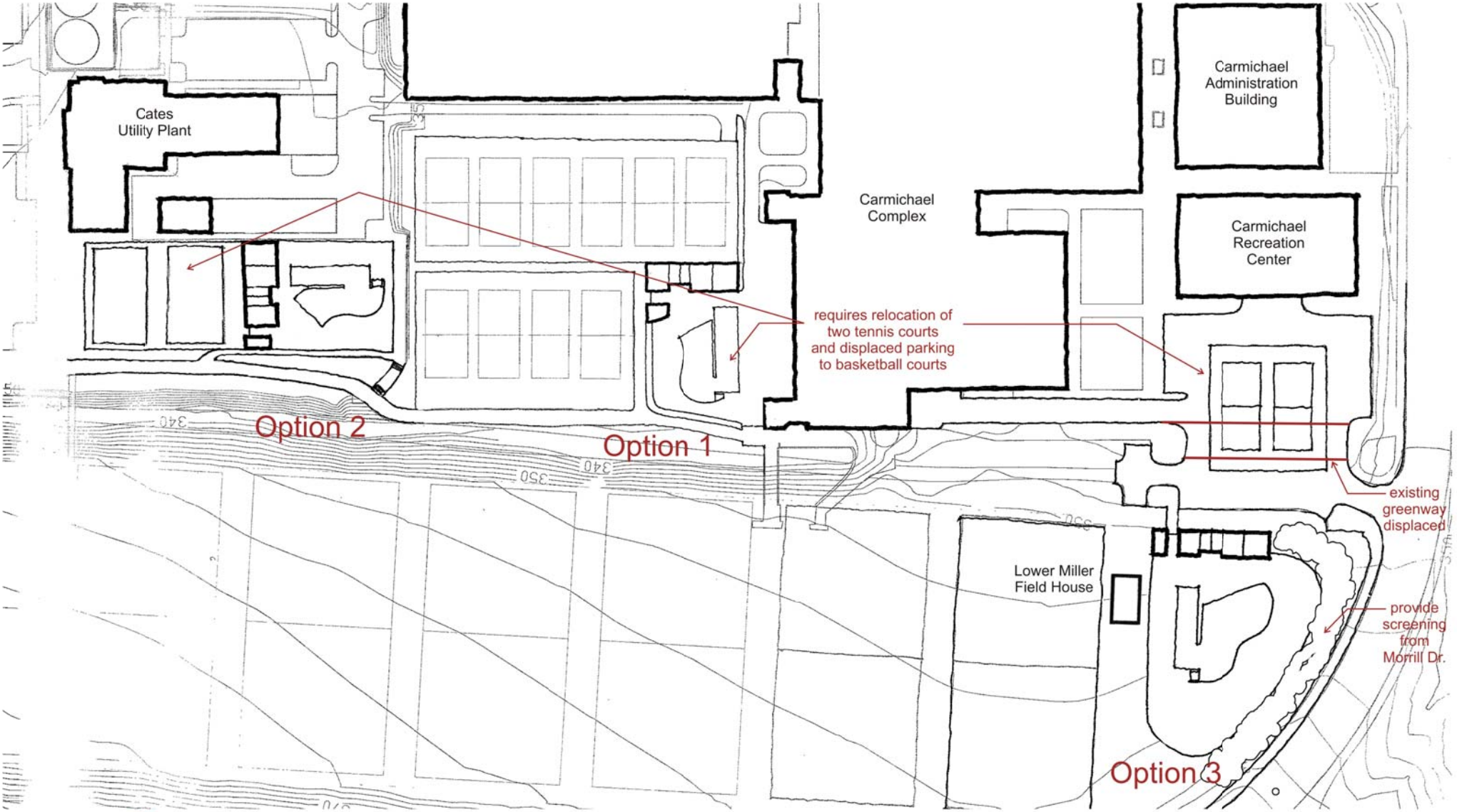

Outdoor Pool Options

North Carolina State University- Recreational Sports Master Plan

0' 40' 80' 160'

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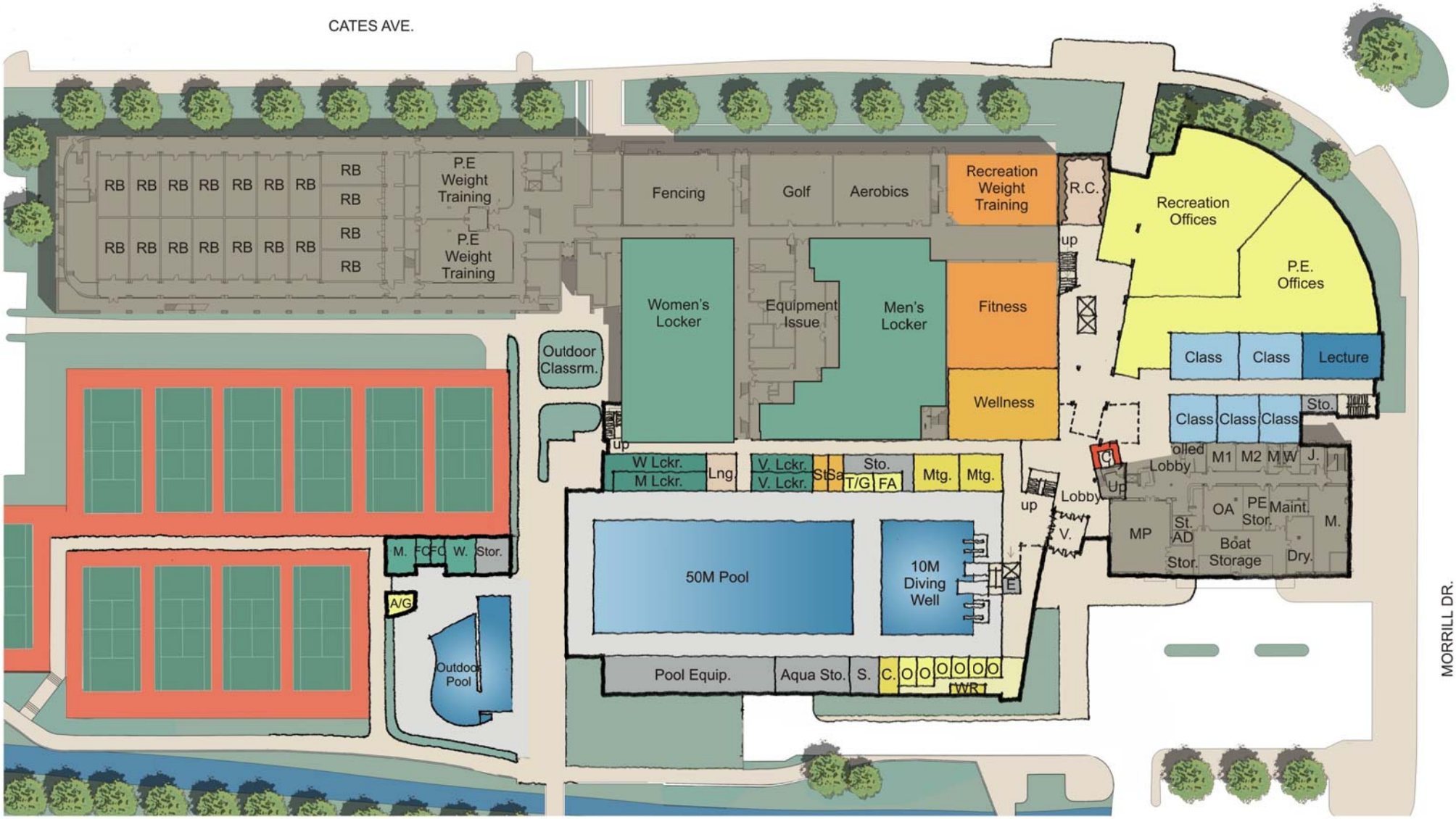
June 21, 2011



First Floor Plan- Phases I-V

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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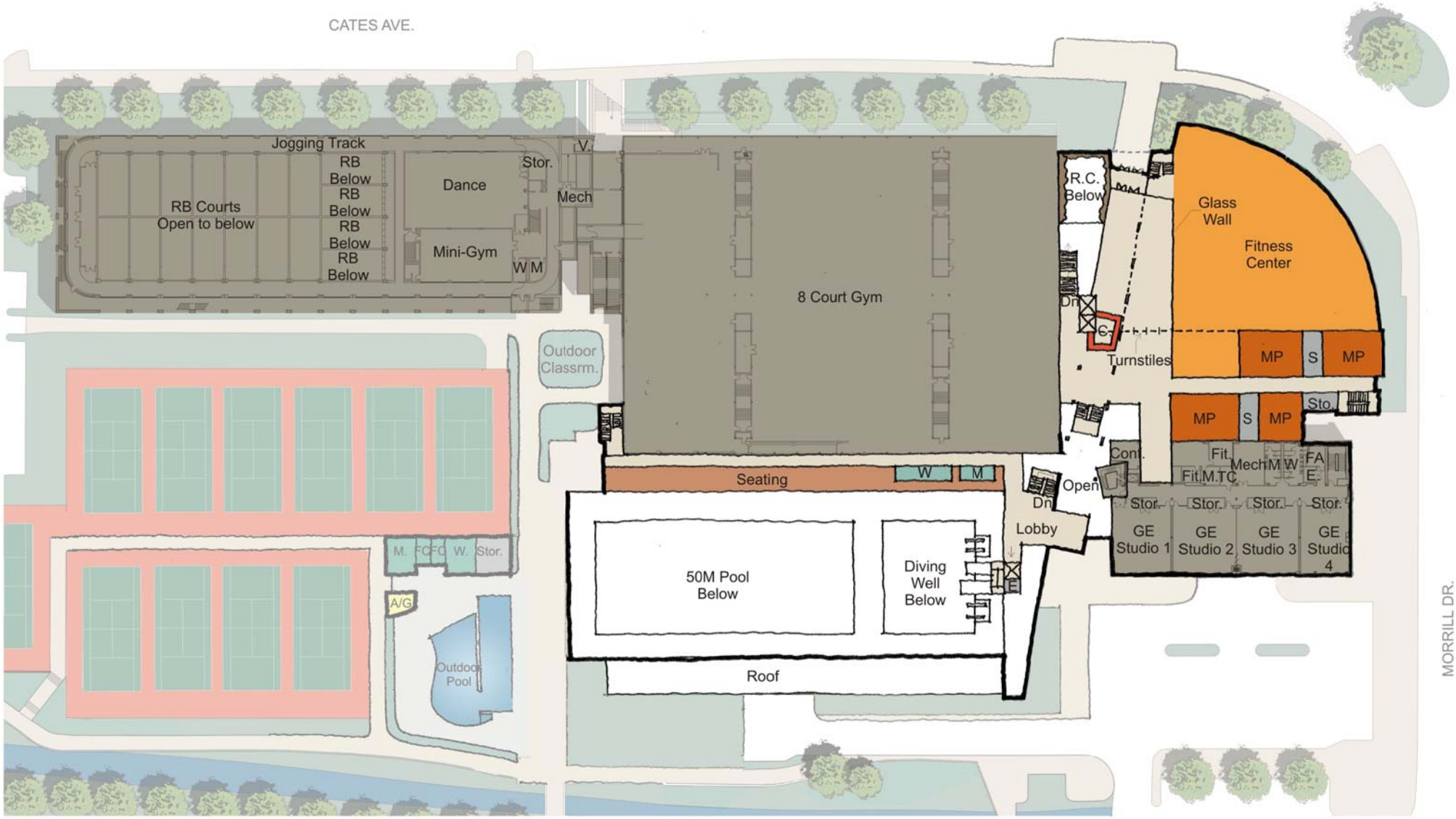

Second Floor Plan- Phases I-V

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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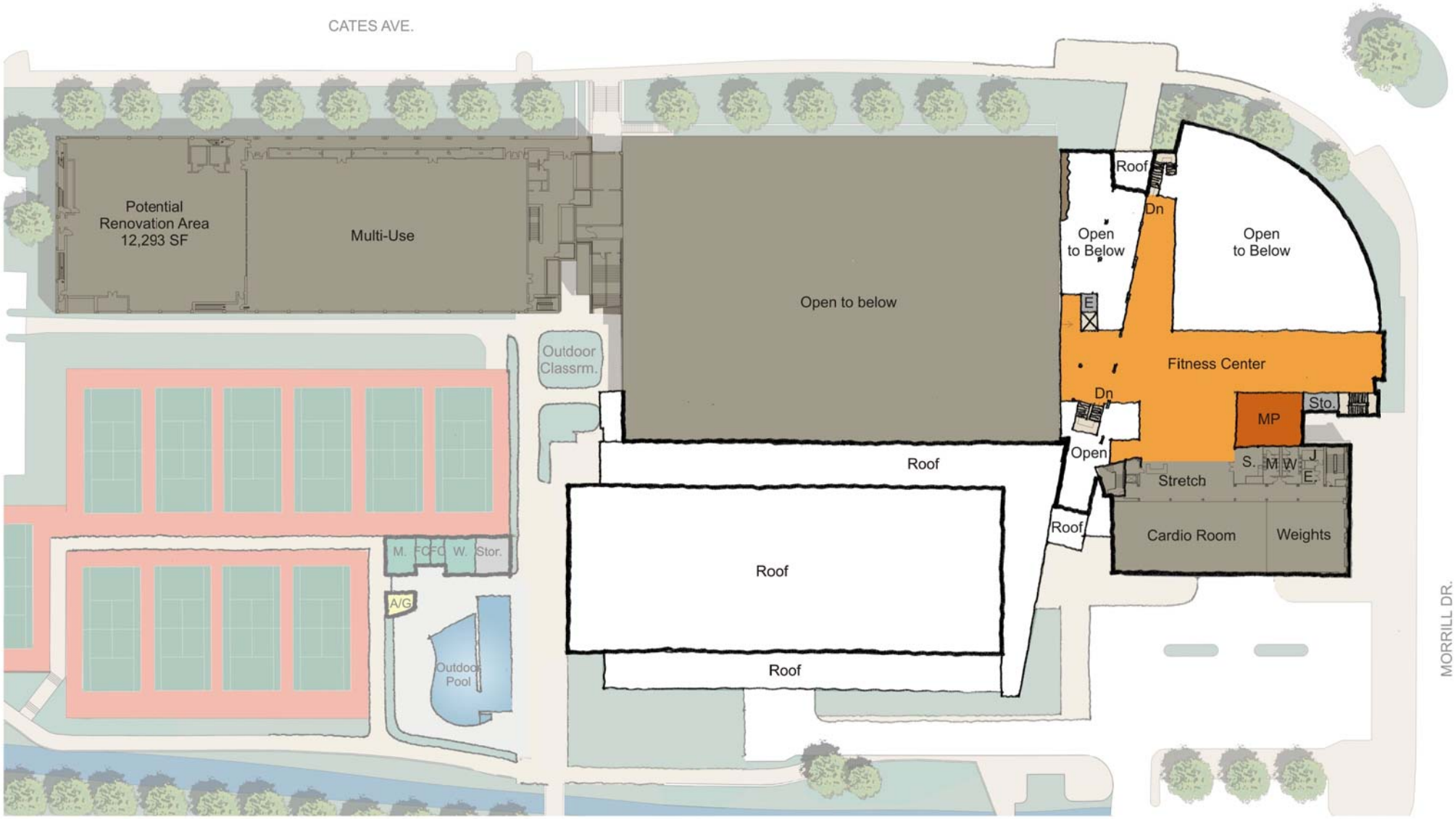

Third Floor Plan- Phases I-V

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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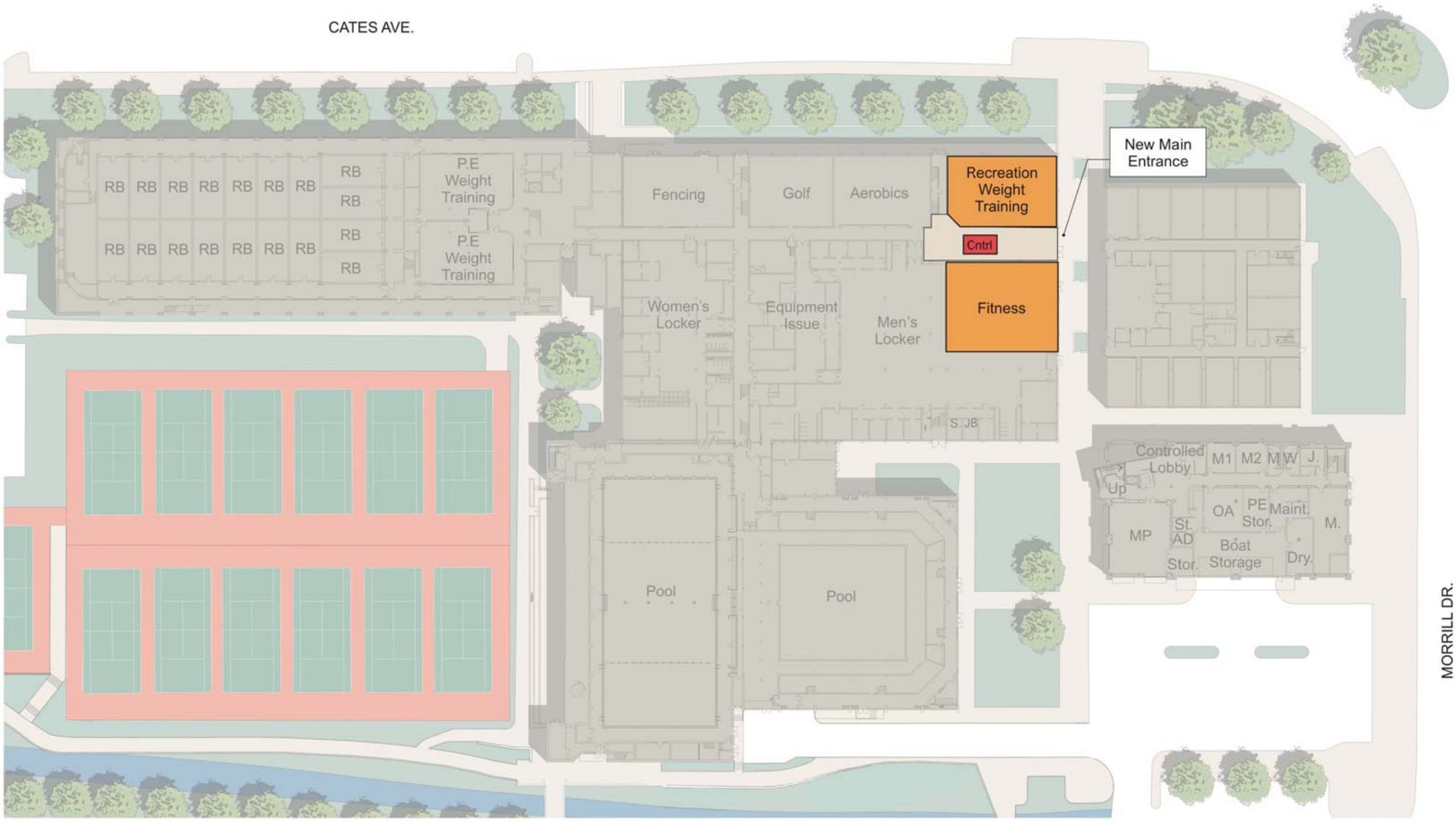

First Floor Plan- Phase I (Carmichael Entry Improvements)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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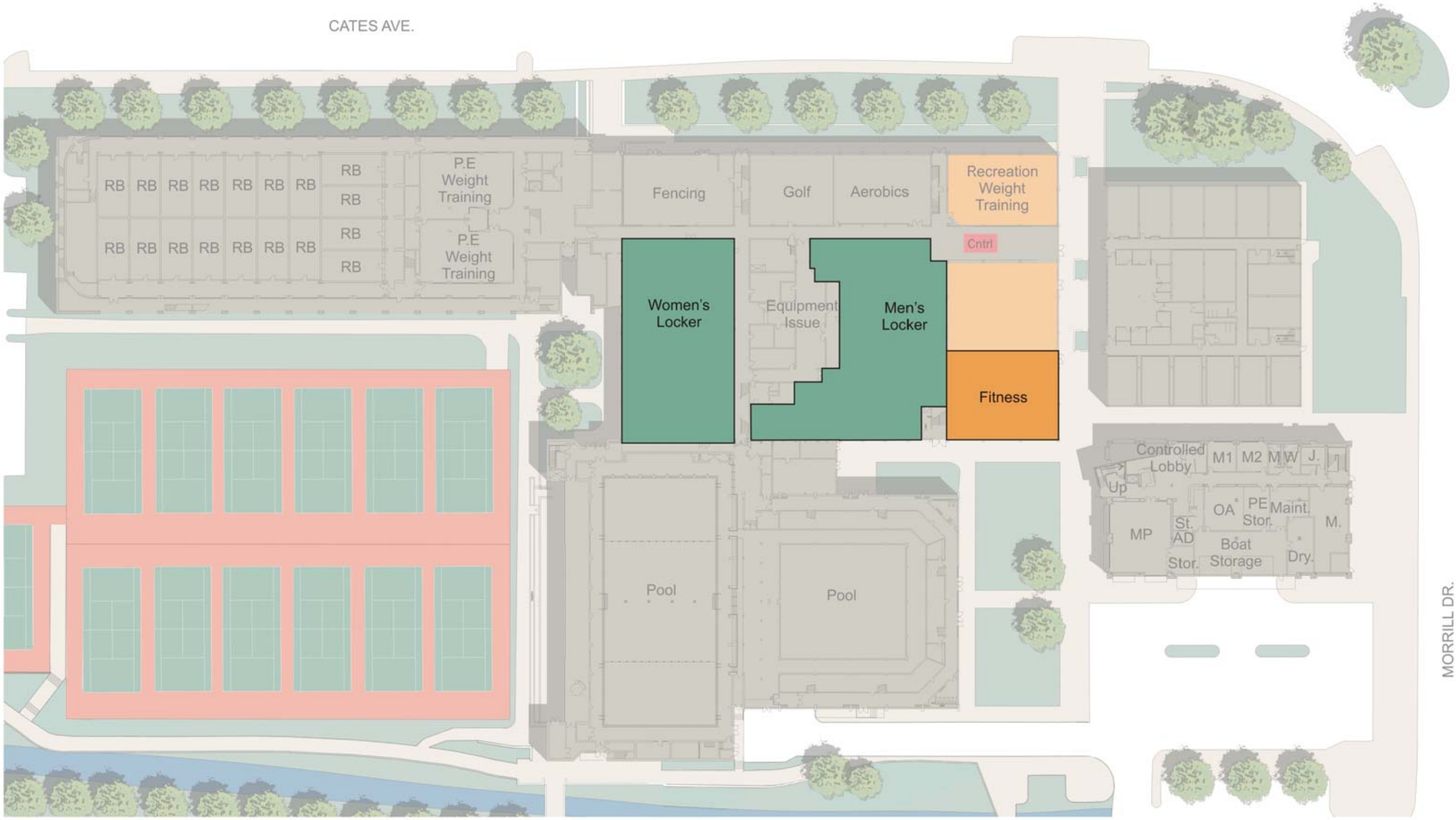

First Floor Plan- Phase II (Carmichael Locker Modernization and New Fitness Area)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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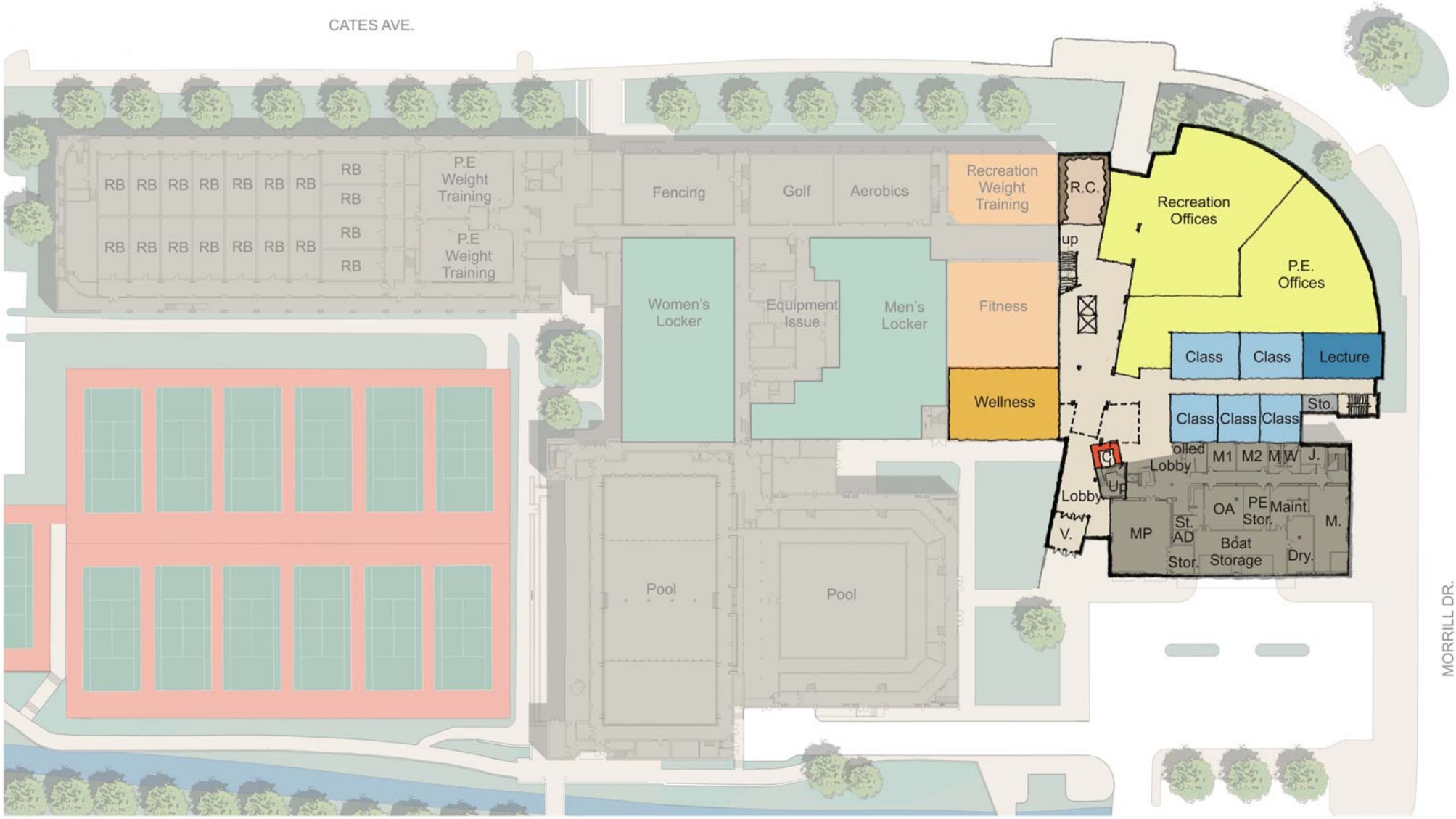

First Floor Plan- Phase III (New Fitness and Classroom Wing)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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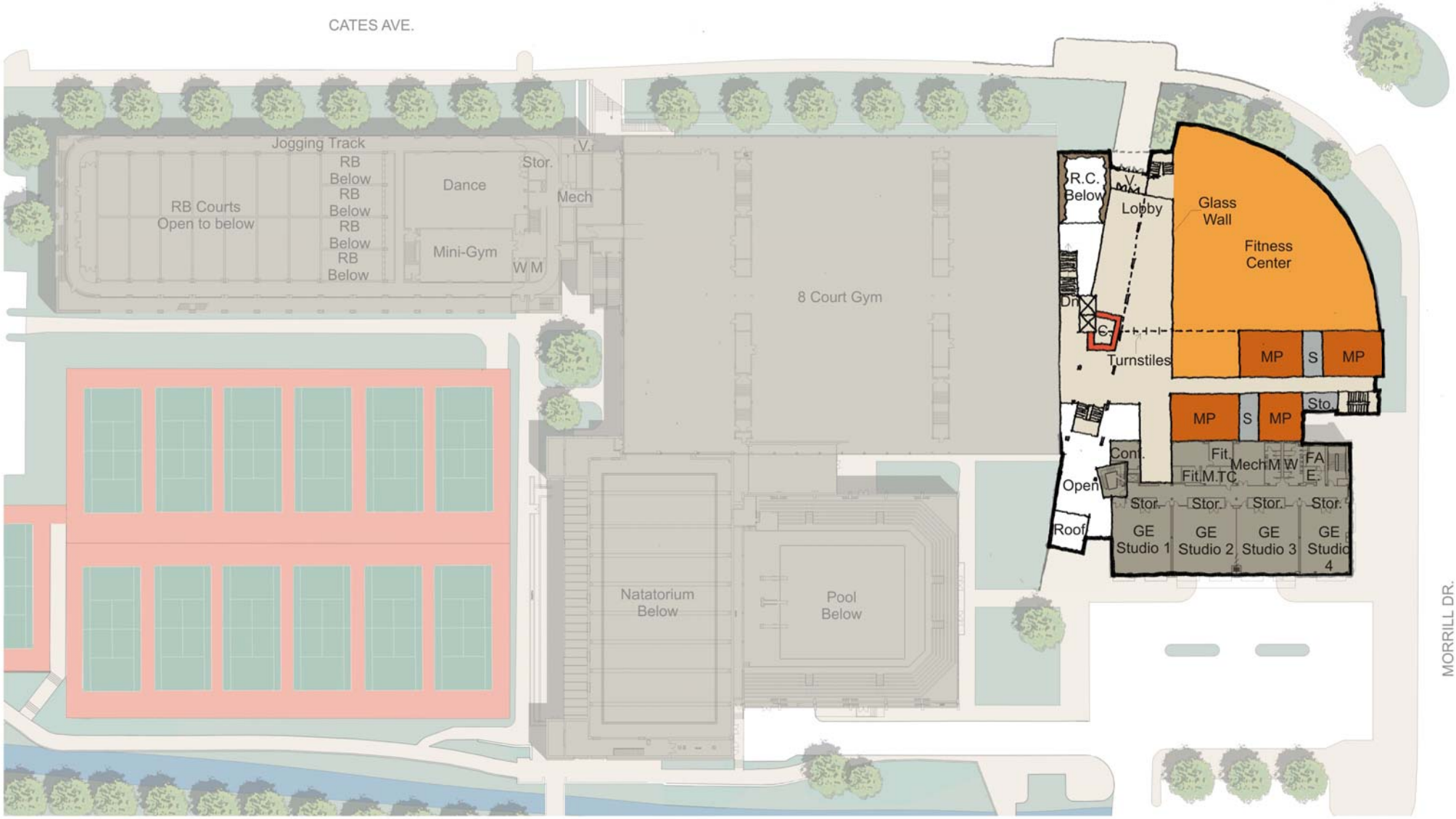

Second Floor Plan- Phase IV (New Fitness and Classroom Wing)

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0' 30' 60' 120'

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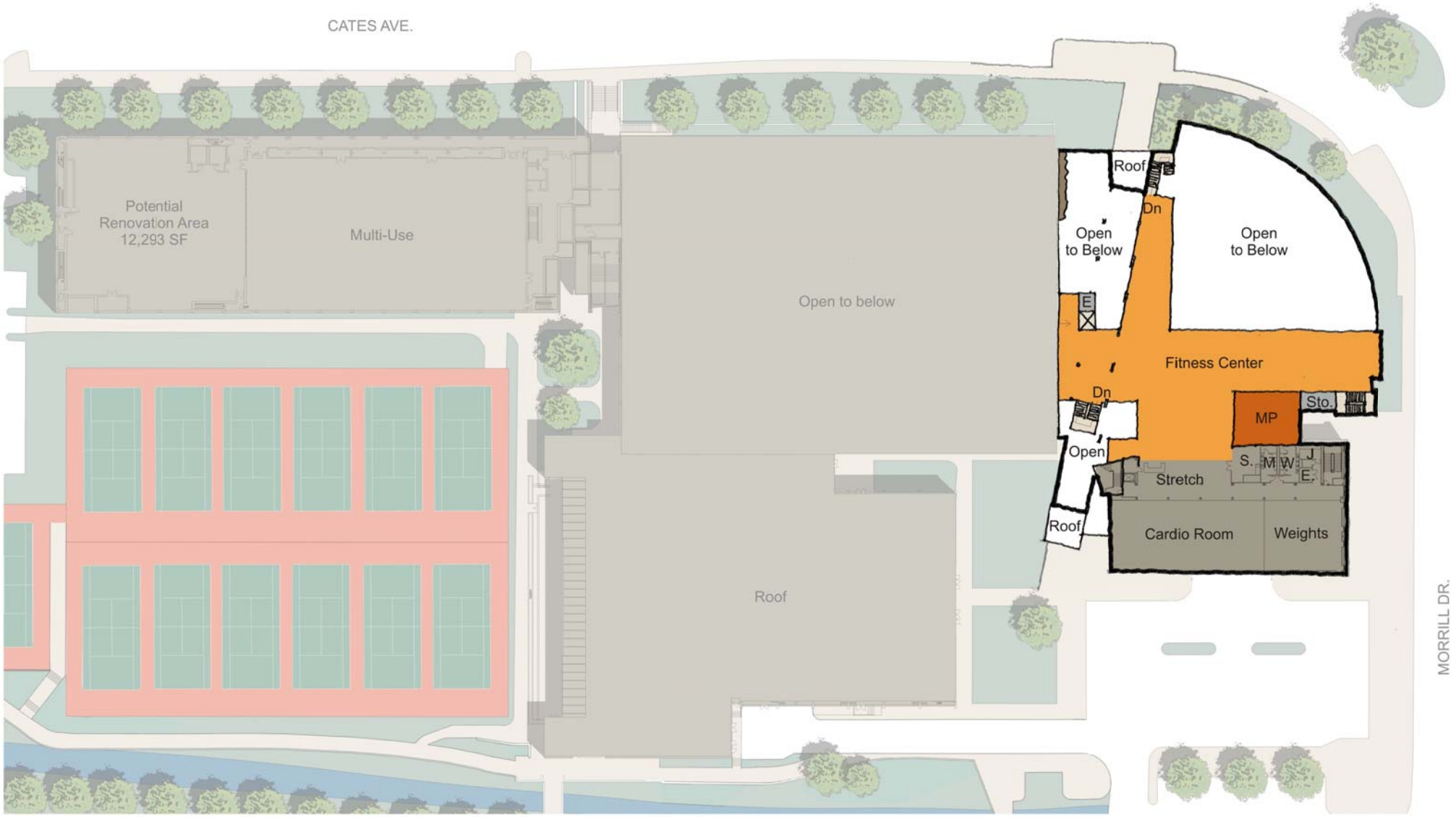

Third Floor Plan- Phase IV (New Fitness and Classroom Wing)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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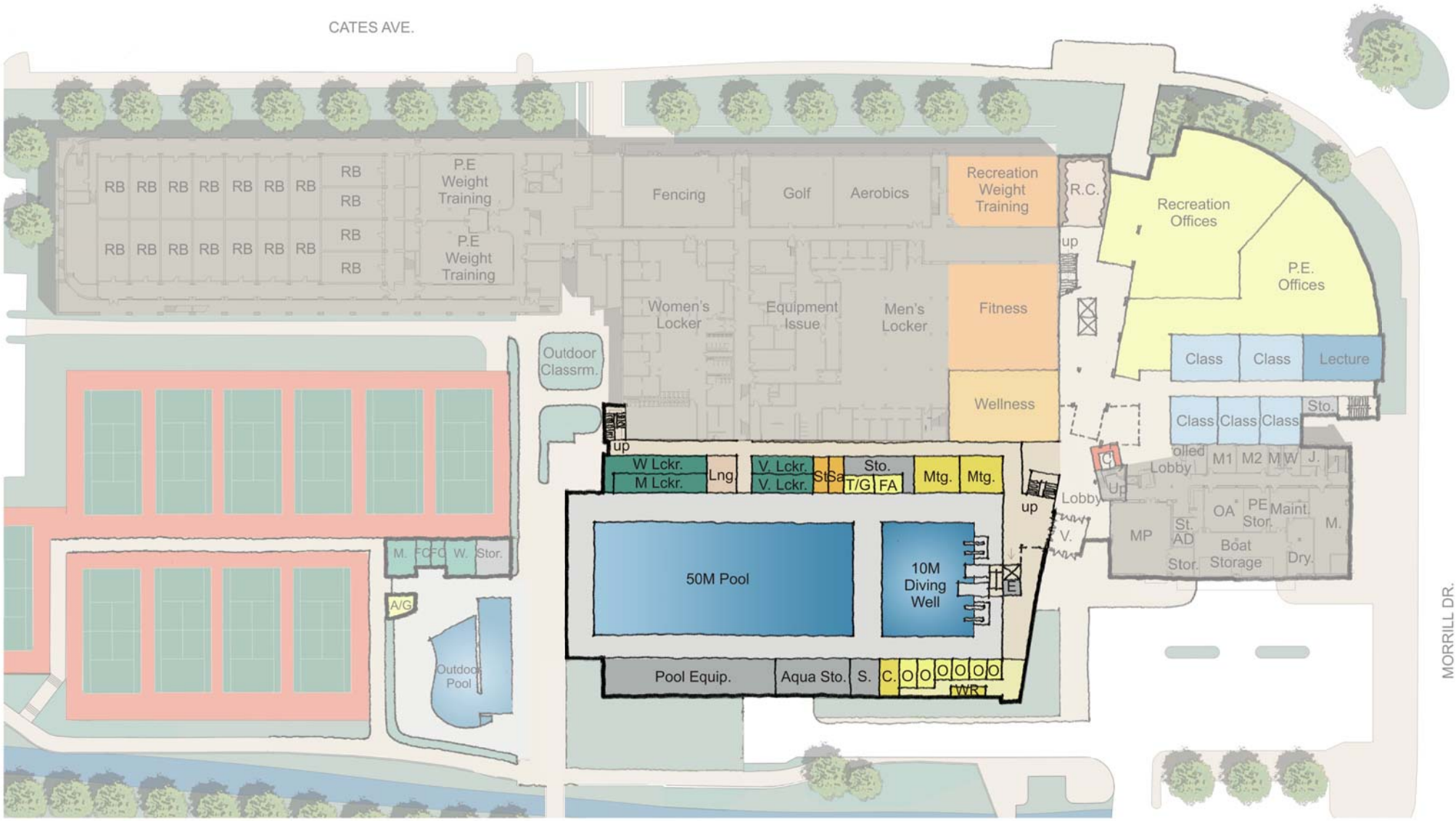

First Floor Plan- Phase V-B (Carmichael New Aquatic Center)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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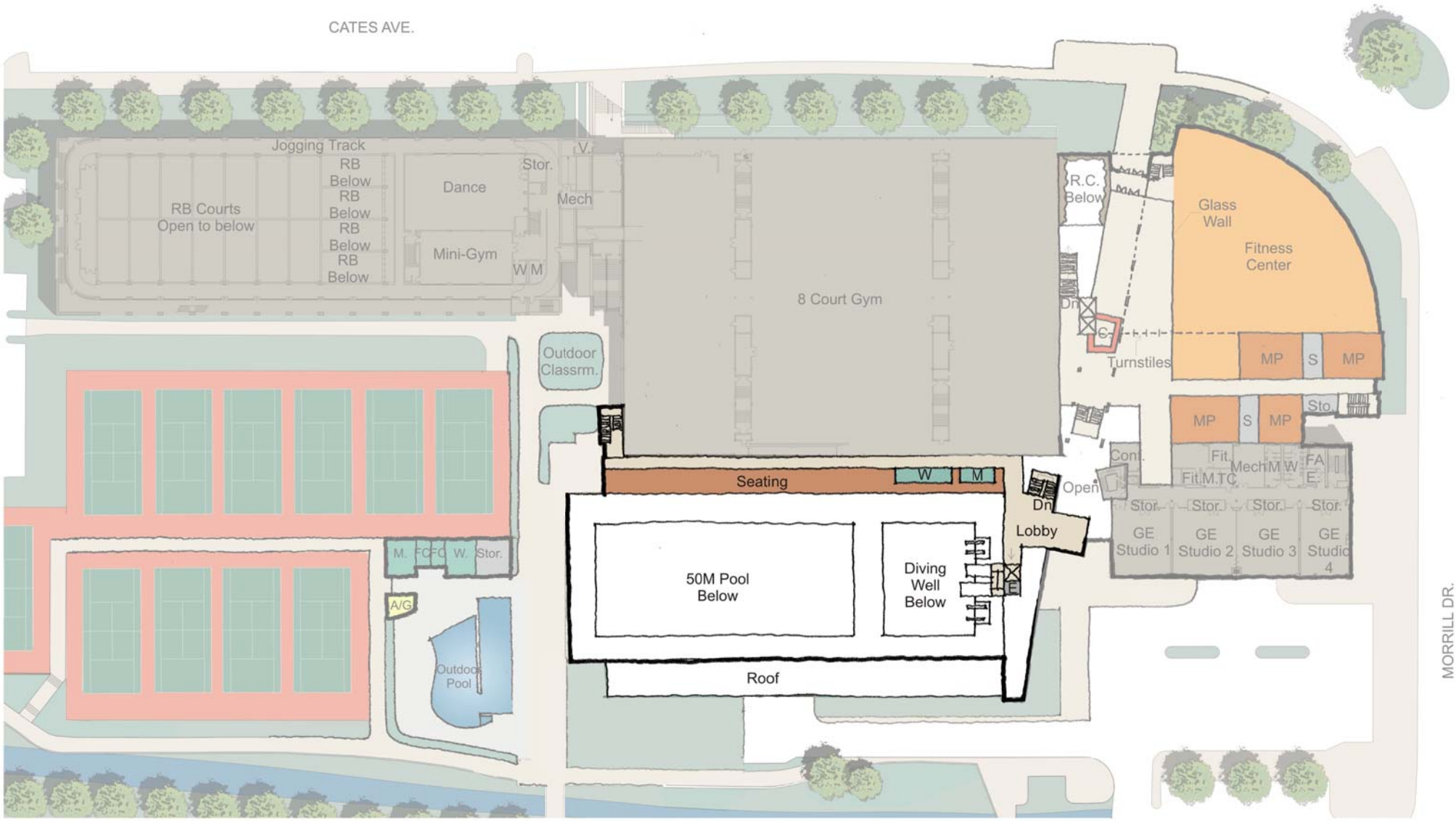

Second Floor Plan- Phase V-B (Carmichael New Aquatic Center)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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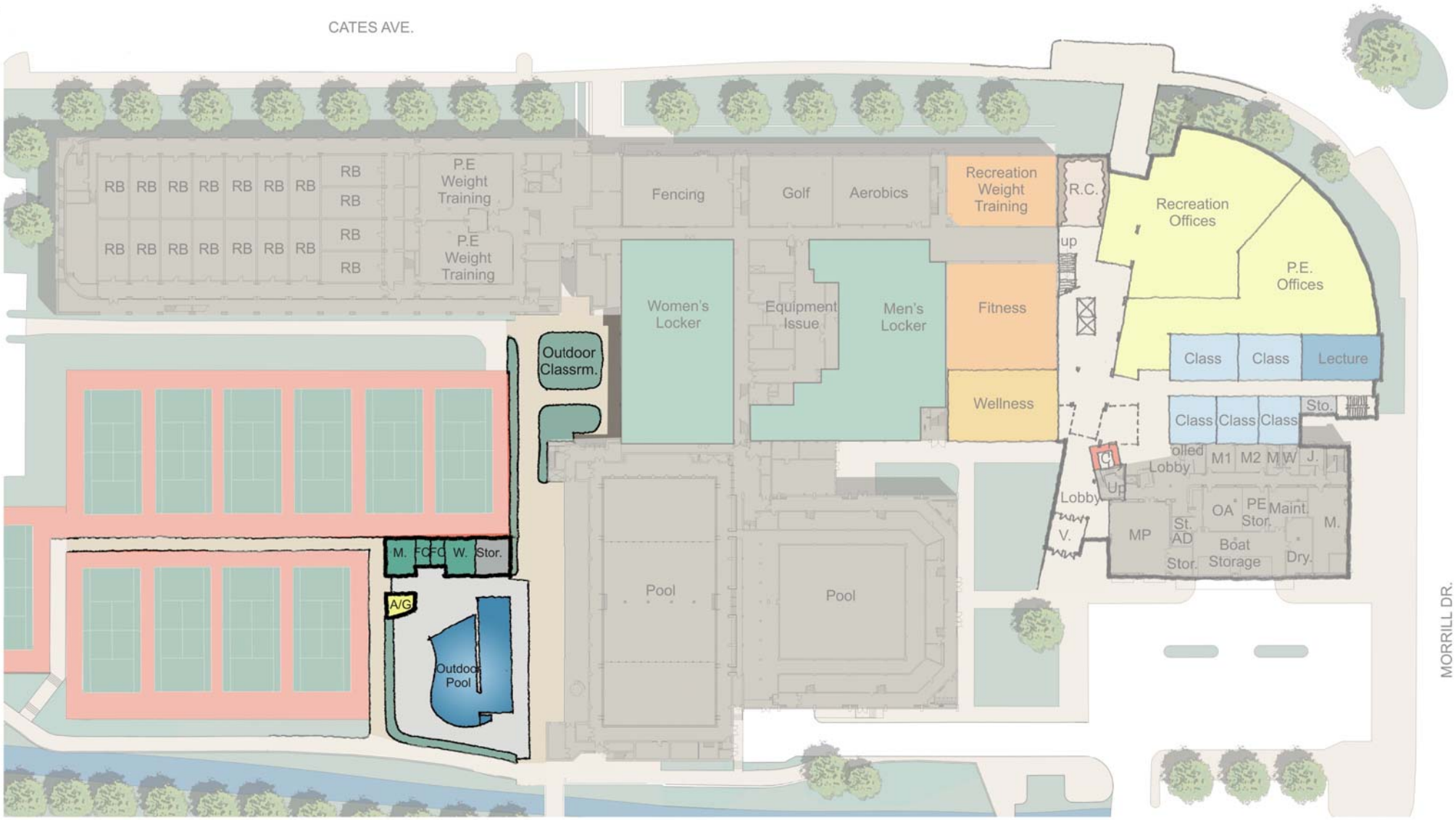

First Floor Plan- Phase VI (New Outdoor Pool)

North Carolina State University- Recreational Sports Master Plan

0' 30' 60' 120'

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June 21, 2011

NC STATE UNIVERSITY

Physical Master Plan

A Campus of Neighborhoods and Paths

North Carolina State University

Recreational Sports Master Plan

Corley Redfoot Zack Inc.
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Hastings+Chivetta
ARCHITECTURE • PLANNING • ENGINEERING

December 13, 2010

2007 Master Plan

Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Field Location A

0' 100' 200' 400'

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Architecture • Planning • Engineering

December 6, 2010

2007 Master Plan

Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Field Location B

0' 100' 200' 400'

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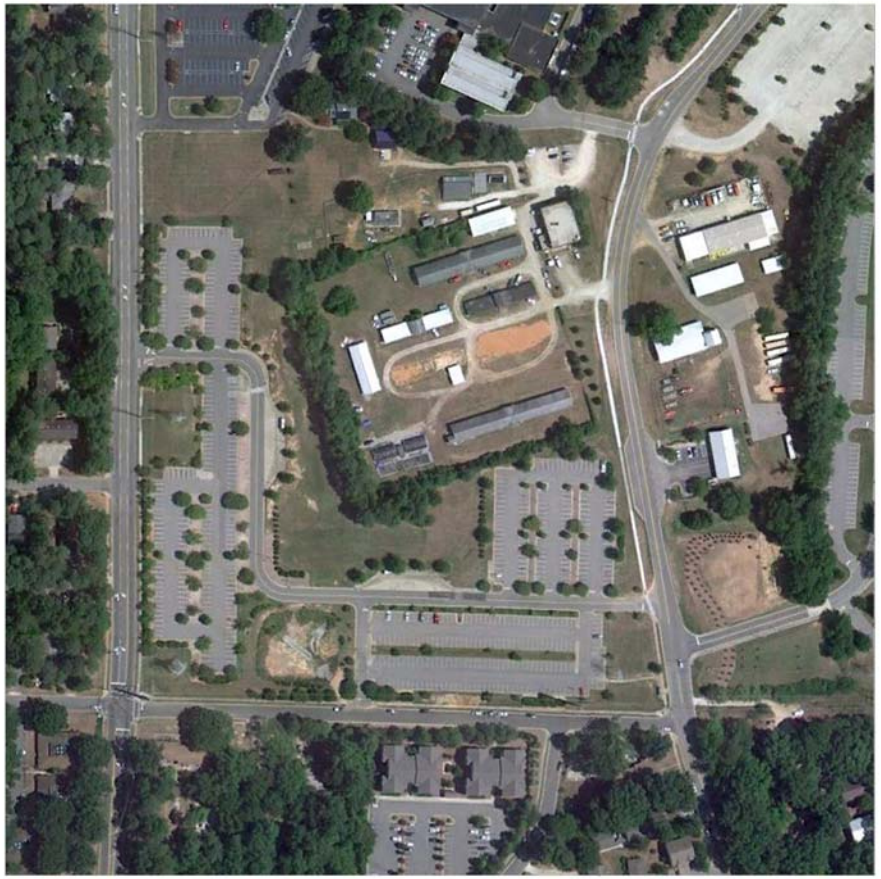
December 6, 2010

2007 Master Plan



Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Field Location C

0' 100' 200' 400'

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December 6, 2010

North Carolina State University

Recreational Sports Master Plan - Field Location C

0' 80' 160' 320'

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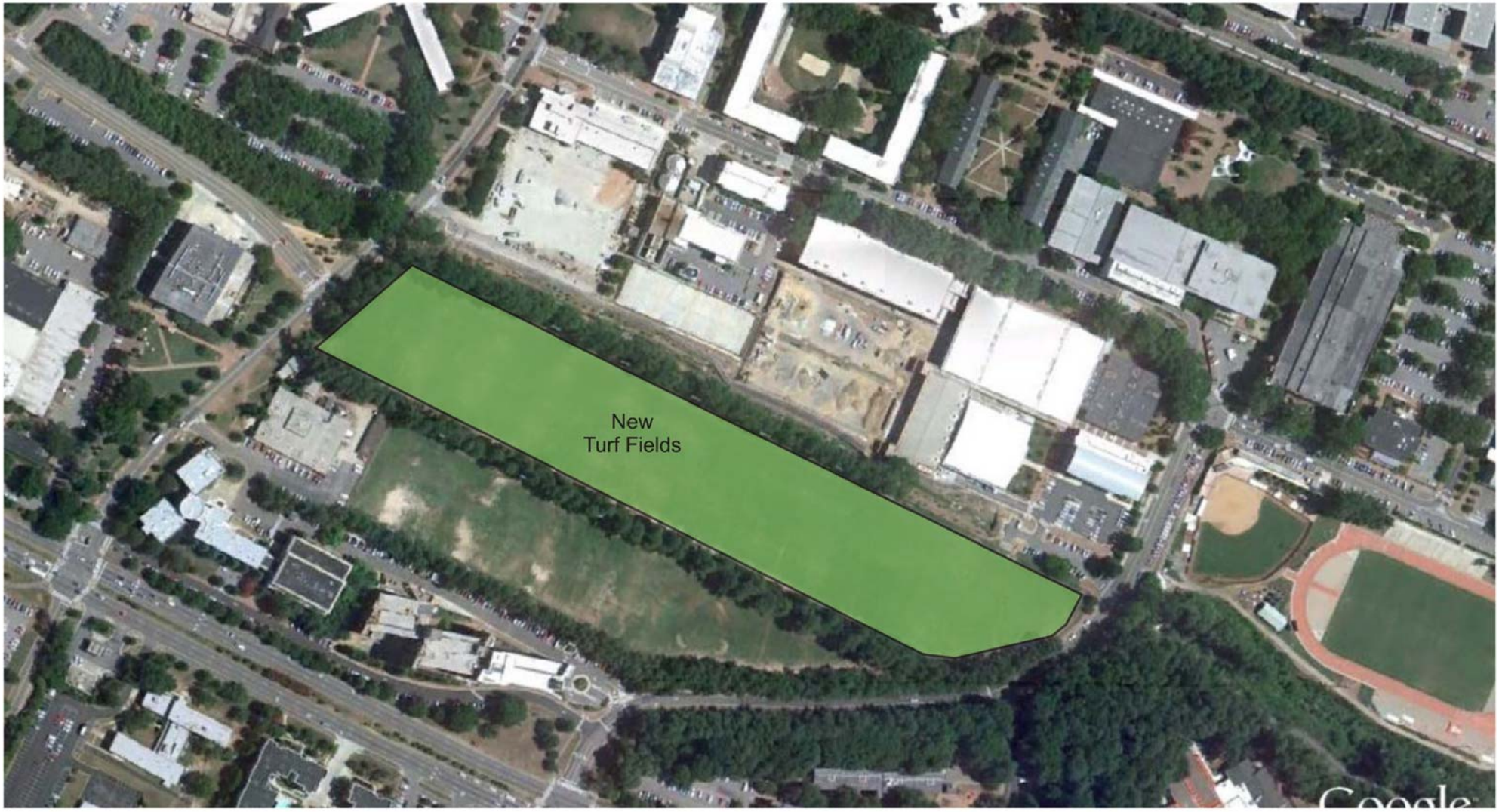
May 2, 2011



Lower Miller New Artificial Turf

North Carolina State University- Recreational Sports Master Plan

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June 21, 2011

Varsity Drive New Fields

North Carolina State University- Recreational Sports Master Plan

0' 80' 180' 320'

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June 21, 2011

Lower Miller New Artificial Turf

North Carolina State University- Recreational Sports Master Plan

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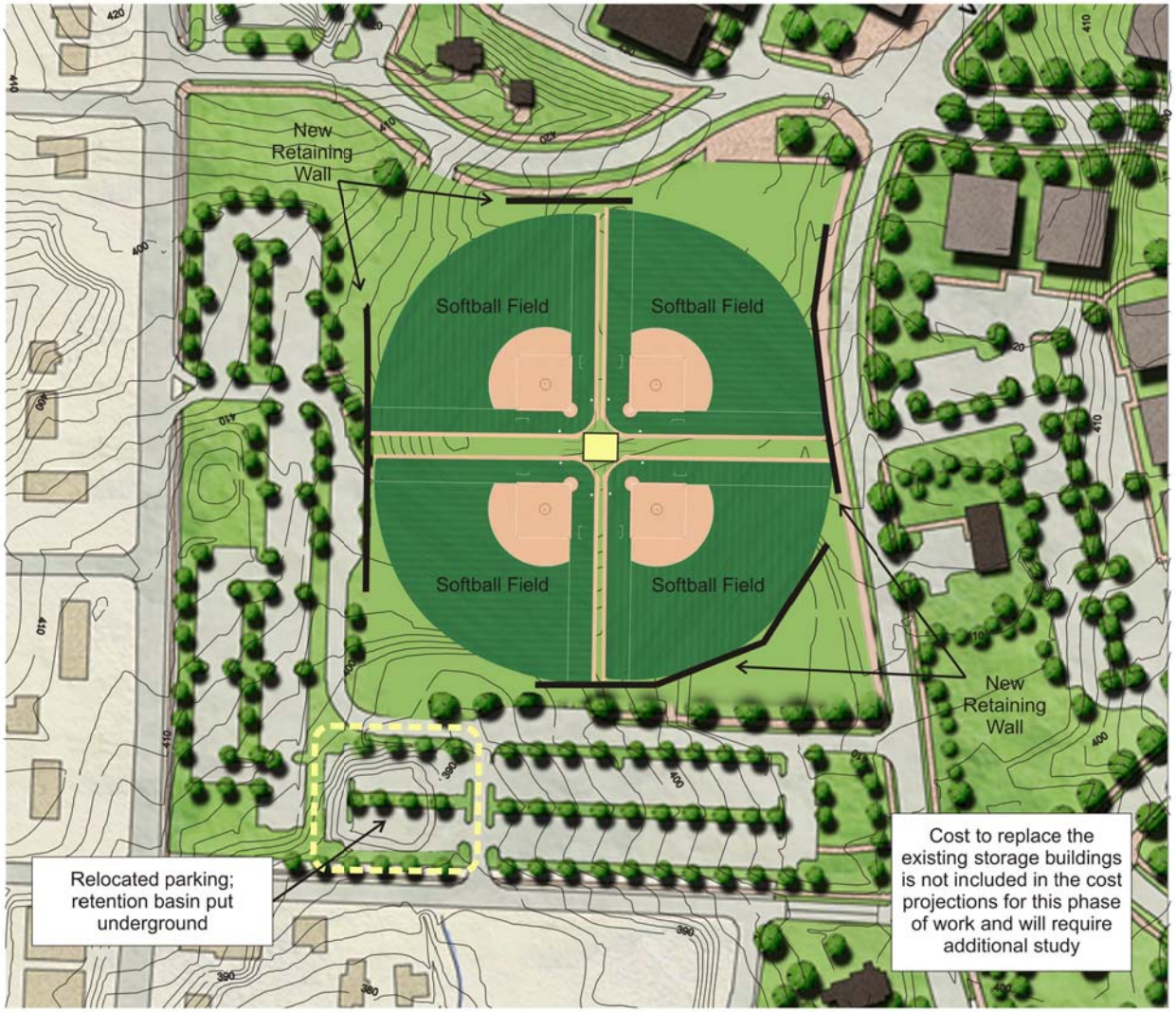
June 21, 2011



Varsity Drive New Fields

North Carolina State University- Recreational Sports Master Plan

0' 80' 180' 320'

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June 21, 2011

Centennial Campus Design Charettes & Concepts

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A4
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

Design Charrette Agenda

- **Session A1**- Carmichael Complex Short Term Renovations
- **Session A2**- Carmichael Complex- Administrative Building Replacement
- **Session A3**- Outdoor Recreation Fields Planning
- **Session A4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

Agenda- Session A4

- Introduction
- Goals and Objectives
- Site Matrices
- Determine Preferred Site
- Space Planning Exercise
- Group Presentation

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Key Findings

- Existing facilities are under-serving portions of the NC State community including …
  - Centennial Campus: 73% of Affiliates believe the existing facilities are not conveniently located
  - Faculty/Staff: 5 out of 10 believe the facilities are difficult to access (parking and crowdedness)
  - Club & Intramural Sports Participants: 47% of games are postponed due to inclement weather
- Existing facilities are not code compliant
  - Approximately $20 M in Accessibility; Mech., Elec., Plumbing Systems; & Fire/Life Safety upgrades are needed

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Supporting Research & Analysis

Multi-dimensional Analysis

- Strategic Asset Value (SAV) Session: 2 meetings with Divisional Stakeholders
- Focus Groups: 9 total groups; over 50 participants
- Competitive Context: Recreation programs and facilities were analyzed at 8 peer institutions selected by NC State
- Web-based Survey: 1,698 statistically-valid responses from students, faculty/staff, and Centennial Affiliates
- Demand-Based Programming: Projected demand for space based on time and intensity of use

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Importance of Recreation at NC State

- 92% of all respondents believe that having access to quality recreating opportunities improves the quality of life on campus
- 9 out of 10 faculty/staff and Centennial Affiliates believe that on-campus recreation facilities provide a healthy lifestyle option and a stress-reduction opportunity
- 88% of students believe that having access to quality recreating opportunities increases the amount of time they spend on campus

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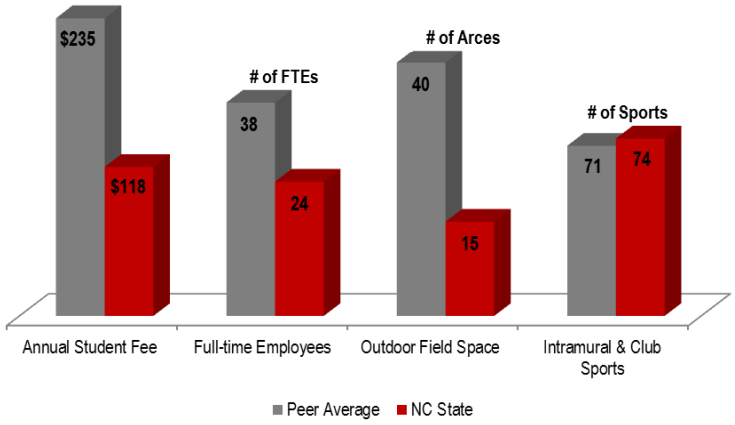
Importance of Recreation at NC State

Recreational Sports: Accomplishing More with Less



**Peer Institutions: Florida, UC-Davis, Texas A&M, Illinois, Ohio St., Purdue, Maryland, Va Tech*

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Latent Demand: N/C/S Campus

Existing Program vs. Ideal Program

INDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Gymnasium	11 Courts	20 Courts	21 Courts
Track	2 Lanes	13 Lanes	13 Lanes
Weight & Fitness	23,558 NASF	39,000 NASF	42,000 NASF
Special Activity Areas	24,351 NASF	33,000 NASF	35,000 NASF
Racquetball	18 Courts	23 Courts	24 Courts
Squash	8 Courts	1 Courts	1 Courts
Lap Swimming	18 Lanes	19 Lanes	20 Lanes
Recreational Swimming	0 NASF	4,000 NASF	4,650 NASF
Rock Climbing	17 Anchors	20 Anchors	24 Anchors

OUTDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Field Space	15 Acres	23 Acres	24 Acres
Basketball Courts	4 Courts	2 Courts	3 Courts
Volleyball Courts	0 Courts	2 Courts	3 Courts
Tennis Courts	12 Courts	17 Courts	19 Courts

> 50% more space needed | < 50% more space needed | Supply > Demand

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Design Charrette Goals

- Have fun!!
- Be creative.
- Generate multiple concepts per session.
- Play a role setting a course for campus recreation
- No idea is a bad idea.
- Have fun!!

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Goals and Objectives

- What major goal or objective should this project accomplish for campus?
- What is your personal goal or objective for this project?
- In order, what are the 5 most important factors to consider in this project?

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Site Analysis – Location Plan

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Centennial Site Matrix

NC State

Recreational Sports Master Plan

Session A4- Centennial Recreation Center- Site Selection

Group No. _____ Evaluate sites accordingly: 1 = poor, 2= fair, 3= good, 4= very good, 5 = excellent

Site Decision Matrix	Centennial Site	
Design Parameters	**Site A**	**Site B**
Access - Pedestrian	0	0
Access - Housing	0	0
Access - Parking	0	0
Visibility from street	0	0
Expansion Capability	0	0
Relationship to Town Center	0	0
Proximity to Affiliates	0	0
Proximity to Rapid Transportation	0	0
Proximity to Greenway	0	0
Views from Building	0	0
	0	0
	0	0
Total	0	0

Site Analysis: Centennial Facility

Building Location: Option A

Current Aerial Plan

Site Analysis: Centennial Facility

Building Location: Option B

Current Aerial Plan

Centennial Program- Final Build out 2020

NC STATE UNIVERSITY
Recreation Sports Master Plan
Outline Program - Centennial Campus (Final Build-Out - 2020)

BRAILSFORD & DUNLAVEY

Free Zone

Program Elements	Quantity	Unit NASF	Total NASF
Administrative Office Suite			
A1 Associate Director's Offices	1	160	160
A2 Coordinators' Offices	4	120	480
A2 Service Area Staff & Expansion Offices	2	100	200
A4 Secretarial Work Station	2	100	200
A5 Graduate Assistants	2	60	120
A6 Student Employee Work Station	6	60	360
A7 Conference Room	1	300	300
A8 Duplication/Mail Room/Administrative Area	1	120	120
A9 Technology / Server Room	1	100	100
A10 Storage	2	100	200
A11 Pantry / Kitchen	1	100	100
A12 Lobby / Guest Seating Area	1	250	250
A13 Admissions Control	1	400	400
Subtotal - Administrative Suite			*2,990*
Wellness Component			
B1 Large Consultation Room / Classroom	1	225	225
Subtotal - Wellness Component			*225*
Subtotal - Free Zone			***3,215***

Area	Square Feet
Free Zone - Admin	2,990
Free Zone - Wellness	225
Activity Zone - Gymnasiums	16,980
Activity Zone - Specialized Spaces	33,120
Support Zone	5,741
Core & Circulation (@ 65% Efficiency)	31,799
Enclosed Building Total:	**90,855**

Centennial Program- Final Build out 2020

Activity Zone

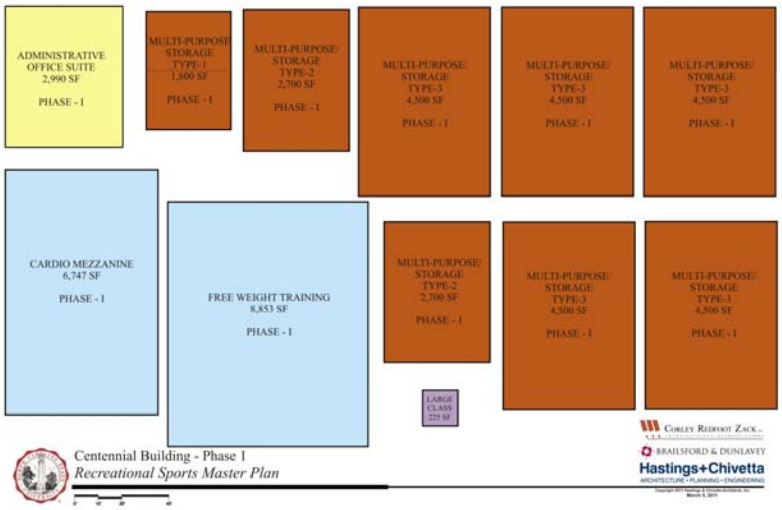
Program Elements	Quantity	Unit NASF	Total NASF
Gymnasiums			
C1 Two-court Gymnasium - 84 ft courts	1	12,480	12,480
C2 Two-court Gymnasium Storage	1	400	400
C3 Elevated Jogging Track	1	4,100	4,100
Subtotal - Gymnasiums			*16,980*
Specialized Activity Spaces			
D1 Cardio/Machine & Free Weight Training Room	1	15,000	15,000
D1S Weight Room Storage	2	300	600
D2 Low Ceiling Multipurpose Type - 1 (W/ Folding Partition Divider)	1	1,400	1,400
D2S Low Ceiling Multipurpose Type - 1 Storage	1	400	400
D3 Low Ceiling Multipurpose Type - 2	2	1,200	2,400
D3S Low Ceiling Multipurpose Type - 2 Storage	2	150	300
D4 Low Ceiling Multipurpose Type - 3	5	800	4,000
D4S Low Ceiling Multipurpose Type - 3 Storage	5	100	500
D5 Indoor Fitness / Lap Pool (Eight lanes)	1	8,000	8,000
D6 Aquatic Director's Offices	1	120	120
D7 Life Guard Room	1	100	100
D8 Aquatics Storage	1	300	300
Subtotal - Specialized Activity Spaces			*33,120*
Subtotal - Activity Zone			***50,100***

Centennial Program- Final Build out 2020

	Support Zone Program Elements	Quantity	Unit NASF	Total NASF
E1	Lounge /Juice Bar/ Vending (including storage)	1	750	750
E2	Men's Locker Rooms			
	-- Single Tier 12" Lockers	60	6	360
	-- Double Tier 12" Lockers	180	3	540
	-- Showers	8	27	216
	-- Toilets	4	23	94
	-- Urinals	4	12	48
	-- Grooming Stations	6	15	90
E3	Women's Locker Rooms			
	-- Single Tier 12" Lockers	60	6	360
	-- Double Tier 12" Lockers	180	3	540
	-- Showers	8	27	216
	-- Toilets	8	23	187
	-- Grooming Stations	6	15	90
E4	Family Changing Rooms	2	250	500
E5	Rec Equipment Checkout	1	500	500
E6	Laundry Room	1	250	250
E7	General Building Storage	1	1,000	1,000
	Subtotal Support Zone			*5,741*
	Total Enclosed NASF			**59,056**
	Building Core & Circulation With Building Efficiency @		**65%**	**31,799**
	Total Facility Program			**90,855**

Brailsford & Dunlavey

Centennial Template



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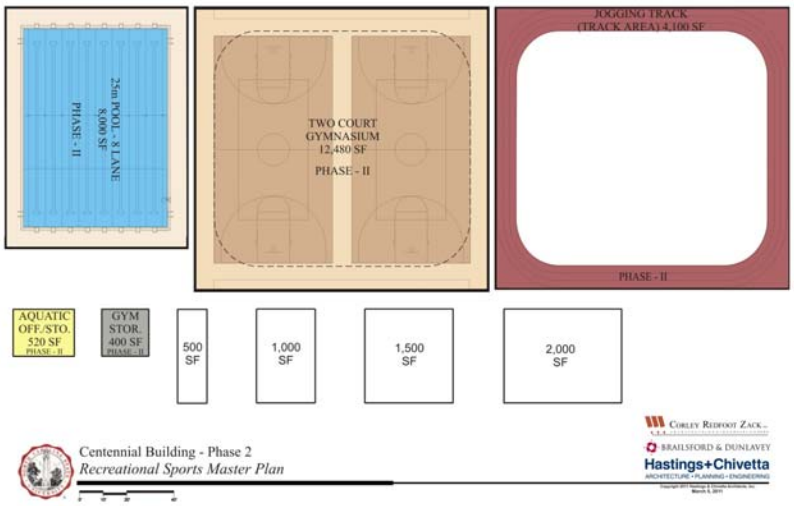

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session A4
4/5/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B4
4/6/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Design Charrette Agenda

- **Session A1/B1**- Carmichael Complex Short Term Renovations
- **Session A2/B2**- Carmichael Complex- Administrative Building Replacement
- **Session A3/B3**- Outdoor Recreation Fields Planning
- **Session A4/B4** – Centennial Recreation Center

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings Chivetta

Agenda- Session B4

- Introduction
- Site Matrices
- Determine Preferred Site
- Space Planning Exercise
- Group Presentation

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Site Analysis – Location Plan

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Centennial Site Matrix

NC State

Recreational Sports Master Plan

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Group No. _____ Evaluate sites accordingly: 1 = poor, 2= fair, 3= good, 4= very good, 5 = excellent

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Access - Pedestrian	0	0
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Access - Parking	0	0
Visibility from street	0	0
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Relationship to Town Center	0	0
Proximity to Affiliates	0	0
Proximity to Rapid Transportation	0	0
Proximity to Greenway	0	0
Views from Building	0	0
	0	0
	0	0
Total	0	0

Site Analysis: Centennial Facility

Building Location: Option A

Current Aerial Plan

Site Analysis: Centennial Facility

Building Location: Option B

Current Aerial Plan

Centennial Program- Final Build out 2020

NC STATE UNIVERSITY
Recreation Sports Master Plan
Outline Program - Centennial Campus (Final Build-Out - 2020)

BRAILSFORD & DUNLAVEY

Free Zone

Program Elements		Quantity	Unit NASF	Total NASF
Administrative Office Suite				
A1	Associate Director's Offices	1	160	160
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A4	Secretarial Work Station	2	100	200
A5	Graduate Assistants	2	60	120
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A7	Conference Room	1	300	300
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A10	Storage	2	100	200
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A12	Lobby / Guest Seating Area	1	250	250
A13	Admissions Control	1	400	400
	Subtotal - Administrative Suite			2,990
Wellness Component				
B1	Large Consultation Room / Classroom	1	225	225
	Subtotal - Wellness Component			225
	Subtotal - Free Zone			***3,215***

Area	Square Feet
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Activity Zone - Specialized Spaces	33,120
Support Zone	5,741
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Enclosed Building Total:	**90,855**

Centennial Program- Final Build out 2020

Activity Zone Program Elements	Quantity	Unit NASF	Total NASF
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Subtotal - Gymnasiums			*16,980*
Specialized Activity Spaces			
D1 Cardio/Machine & Free Weight Training Room	1	15,000	15,000
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D6 Aquatic Director's Offices	1	120	120
D7 Life Guard Room	1	100	100
D8 Aquatics Storage	1	300	300
Subtotal - Specialized Activity Spaces			*33,120*
Subtotal - Activity Zone			***50,100***

Centennial Program- Final Build out 2020

Support Zone Program Elements	Quantity	Unit NASF	Total NASF
E1 Lounge /Juice Bar/ Vending (including storage)	1	750	750
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-- Single Tier 12" Lockers	60	6	360
-- Double Tier 12" Lockers	180	3	540
-- Showers	8	27	216
-- Toilets	4	23	94
-- Urinals	4	12	48
-- Grooming Stations	6	15	90
E3 Women's Locker Rooms			
-- Single Tier 12" Lockers	60	6	360
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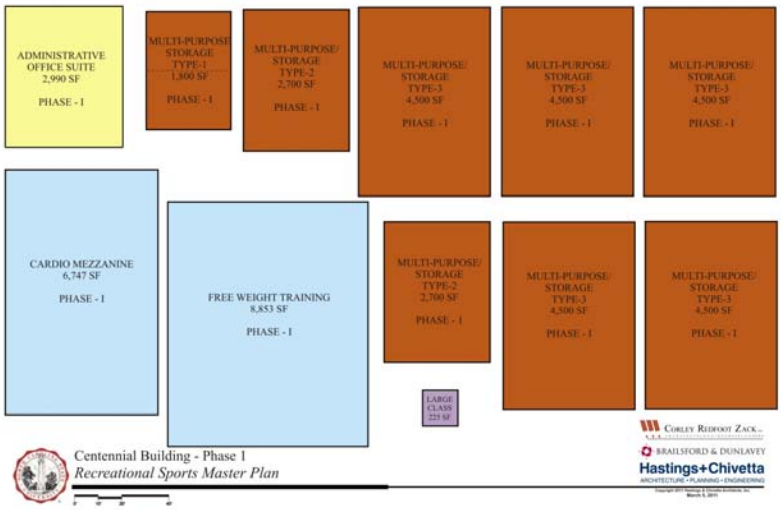
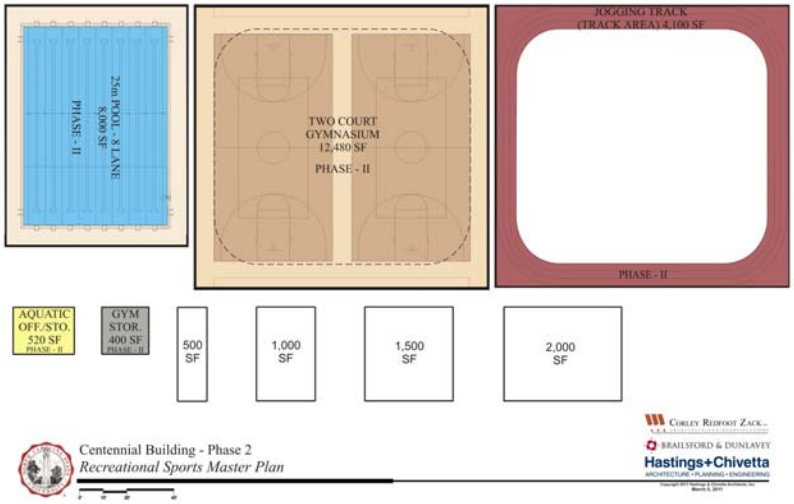
E5 Rec Equipment Checkout	1	500	500
E6 Laundry Room	1	250	250
E7 General Building Storage	1	1,000	1,000
Subtotal Support Zone			***5,741***
Total Enclosed NASF			**59,056**
Building Core & Circulation With Building Efficiency @		**65%**	**31,799**
Total Facility Program			**90,855**

Brailsford & Dunlavey

Centennial Template



Centennial Template



Session A4 Summary

- **Group 1**

- "Big Picture" Goal
  - Create accessible spaces
- Project Factors-
  - Consider future development of Carmichael Center
  - Serves diverse use
  - Needs and accessible/ proximity

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A4 Summary

- **Group 2**

- "Big Picture" Goal
  - Cater to diverse use groups
- Project Factors-
  - Cater to international sports
  - Ingress and egress
  - Create spaces that can be modified
  - Provide spaces that can be accessed by outside community

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A4 Summary

- **Group 3**

- "Big Picture" Goal
  - Serve needs of Carmichael Center
- Project Factors-
  - Location - access
  - Sustainable development
  - Provide for future growth and be flexible
  - Be Cost conscious

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A4 Summary

- **Group 4**

- "Big Picture" Goal
  - Develop an "all-inclusive" recreation facility
- Project Factors-
  - Tie recreation facilities into Centennial campus
  - Provide convenient parking and flexible hours
  - Variety of spaces for a variety of programs
  - Do it right the first time

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Session A4 Concept Themes

- Site A was favored unanimously over Site B
- All multi-story concepts
- Maximize site area
- One central entry point
- Views to lake considered
- Topography considered
- Phasing and non-Phasing approach considered

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings/Chivetta

Centennial Concept – Group 1

Centennial Concept – Group 2

Centennial Concept – Group 3

Centennial Concept – Group 4

Centennial Concept – Group 4 Alternate Site

NC STATE UNIVERSITY

Recreational Sports Master Plan

Design Charrette
Session B4
4/6/2011

Carmichael Renovation, Outdoor Fields and New Centennial Facility

April 5& 6, 2011

Corley Redfoot Zack

Brailsford & Dunlavey

Hastings Chivetta

NC STATE UNIVERSITY

Physical Master Plan

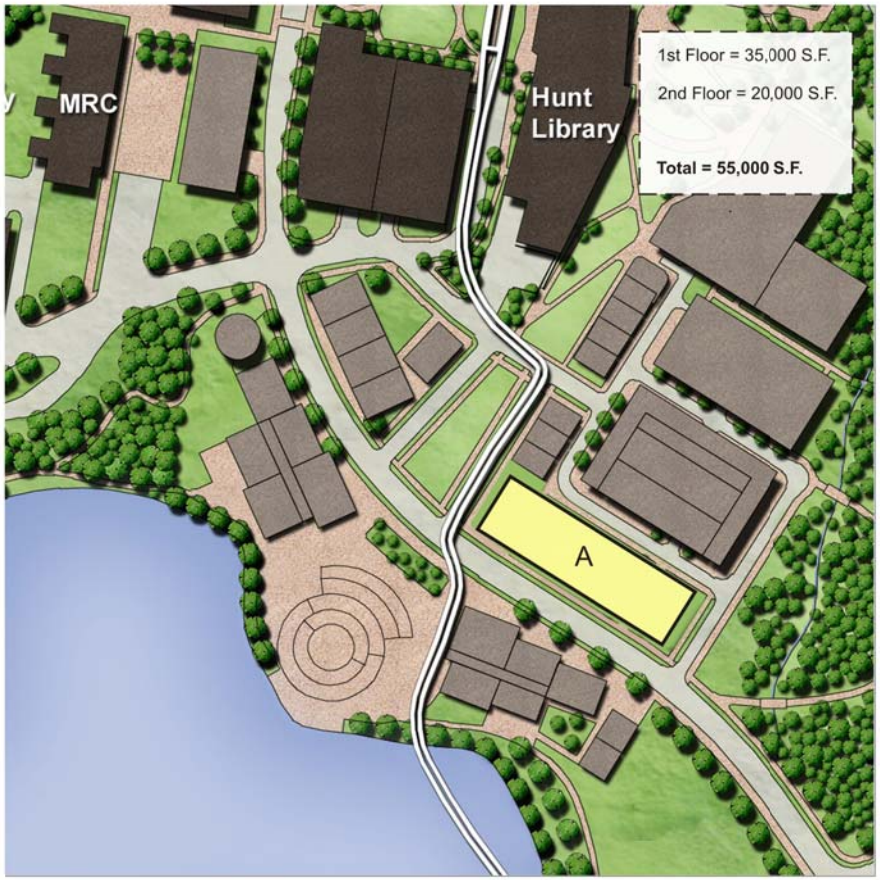
A Campus of Neighborhoods and Paths

North Carolina State University

Recreational Sports Master Plan

Corley Redfoot Zack Inc.
Brailsford & Dunlavey
Hastings+Chivetta
ARCHITECTURE • PLANNING • ENGINEERING

December 13, 2010



2007 Master Plan

Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Bldg. Location A

0' 100' 200' 400'

Corley Redfoot Zack Inc. Architects • Engineers • Planners

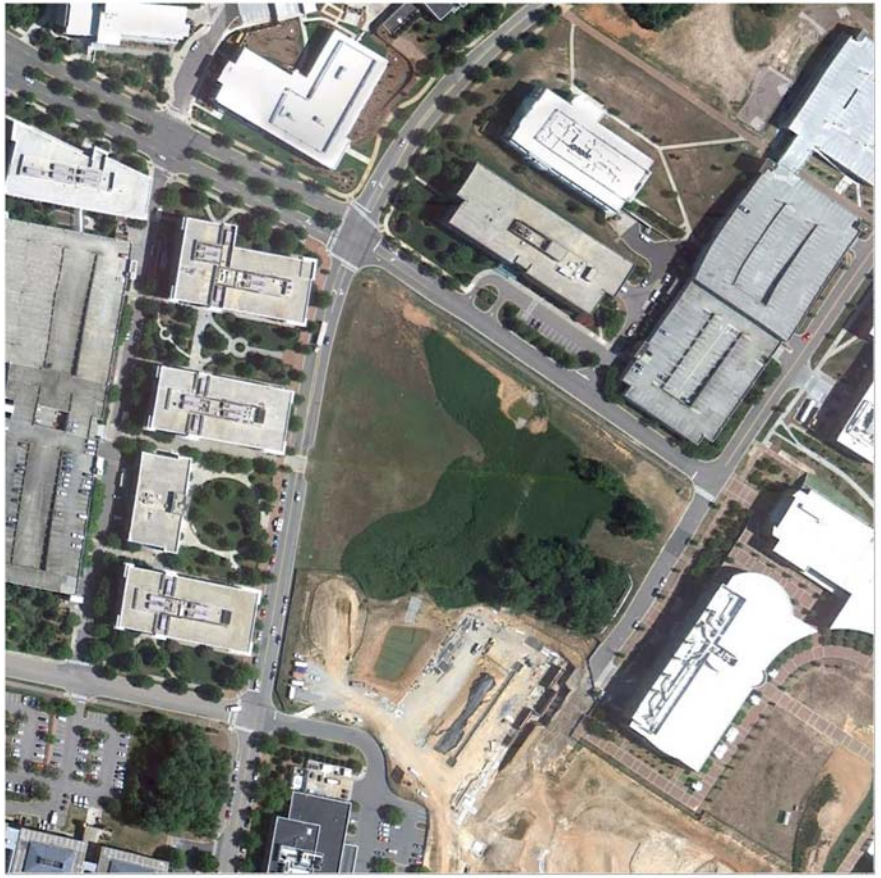
Brailsford & Dunlavey

Hastings+Chivetta

ARCHITECTURE • PLANNING • ENGINEERING

December 13, 2010

2007 Master Plan



Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Bldg. Location B

0' 100' 200' 400'

Corley Redfoot Zack Inc. Architects • Engineers • Planners

Brailsford & Dunlavey

Hastings+Chivetta Architecture • Planning • Engineering

December 13, 2010

2007 Master Plan

Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Bldg. Location C

0' 100' 200' 400'

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BRAILSFORD & DUNLAVEY

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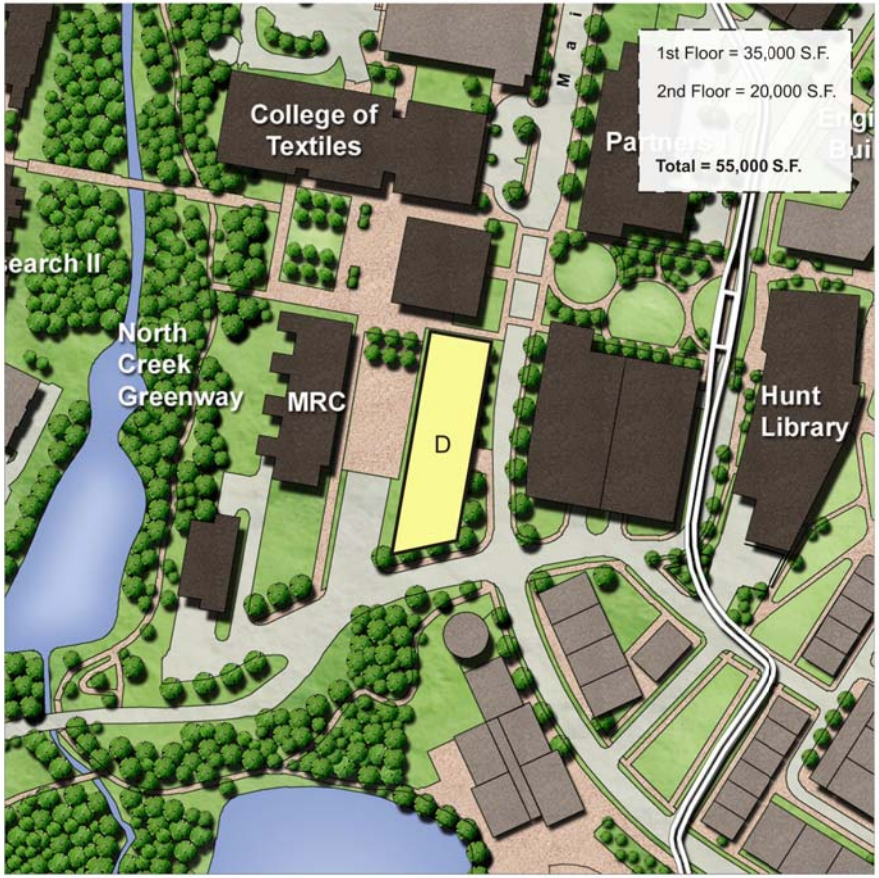
December 13, 2010



2007 Master Plan

Current Aerial Plan

North Carolina State University

Recreational Sports Master Plan - Bldg. Location D

0' 100' 200' 400'

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BRAILSFORD & DUNLAVEY

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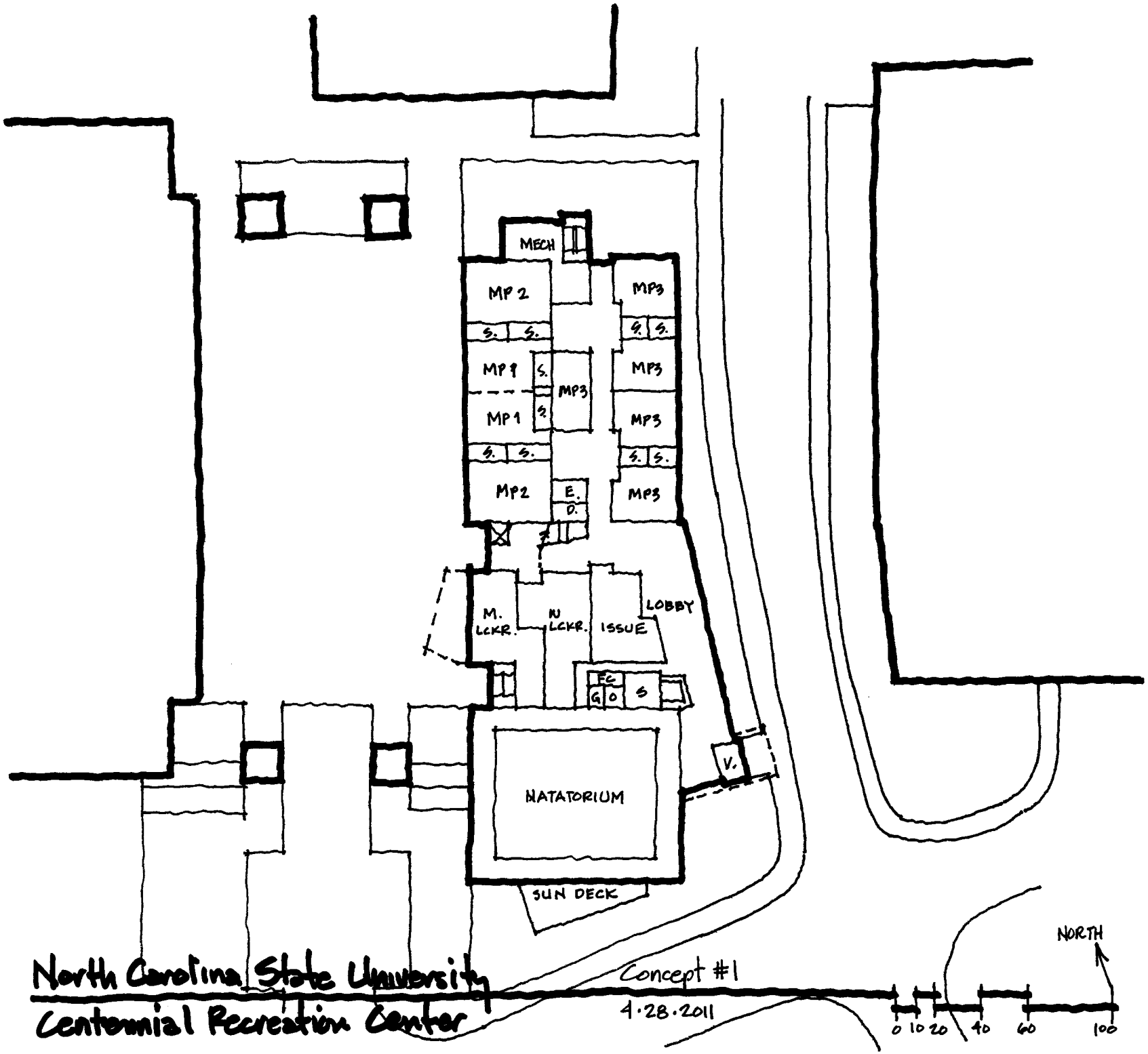
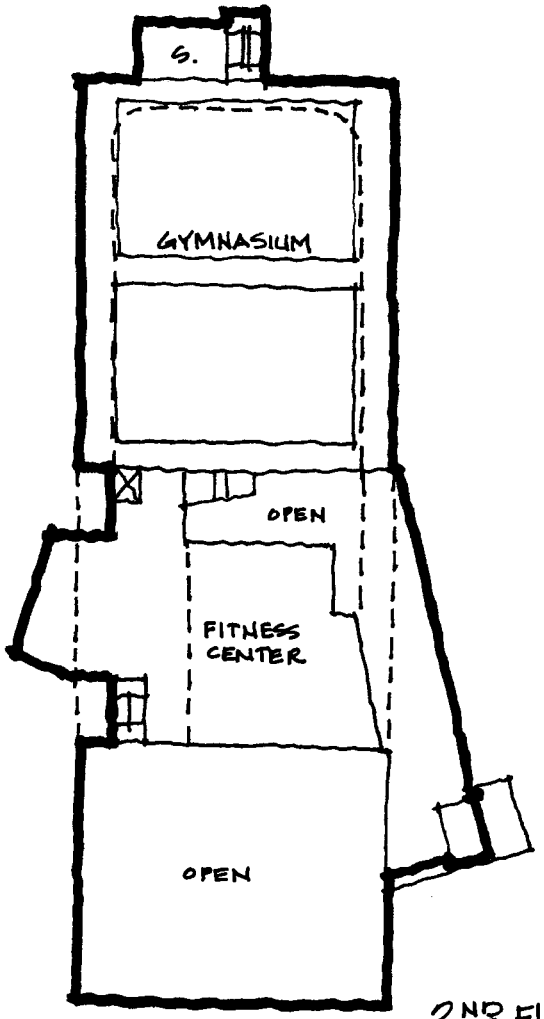
December 13, 2010

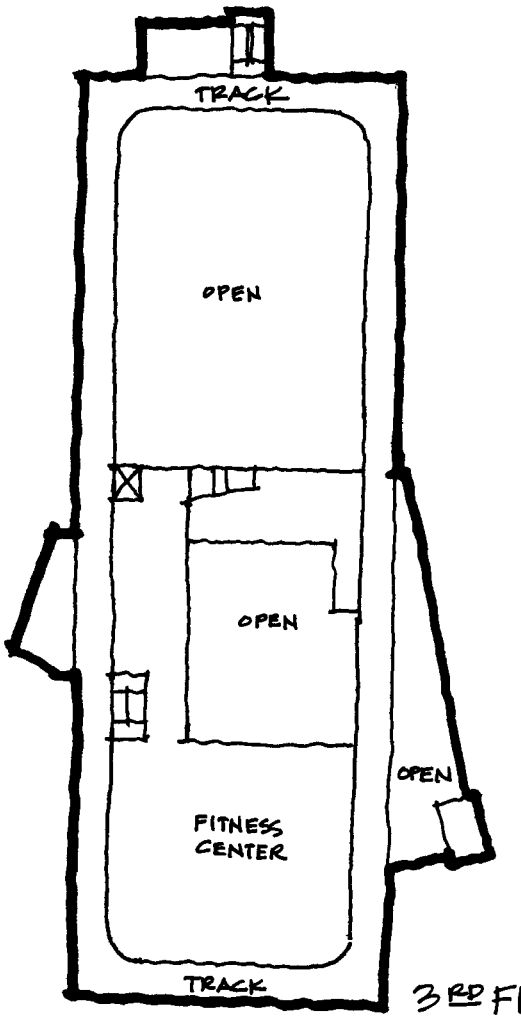


North Carolina State University
Centennial Recreation Center

Concept #1
4·28·2011



2ND Floor



3RD Floor

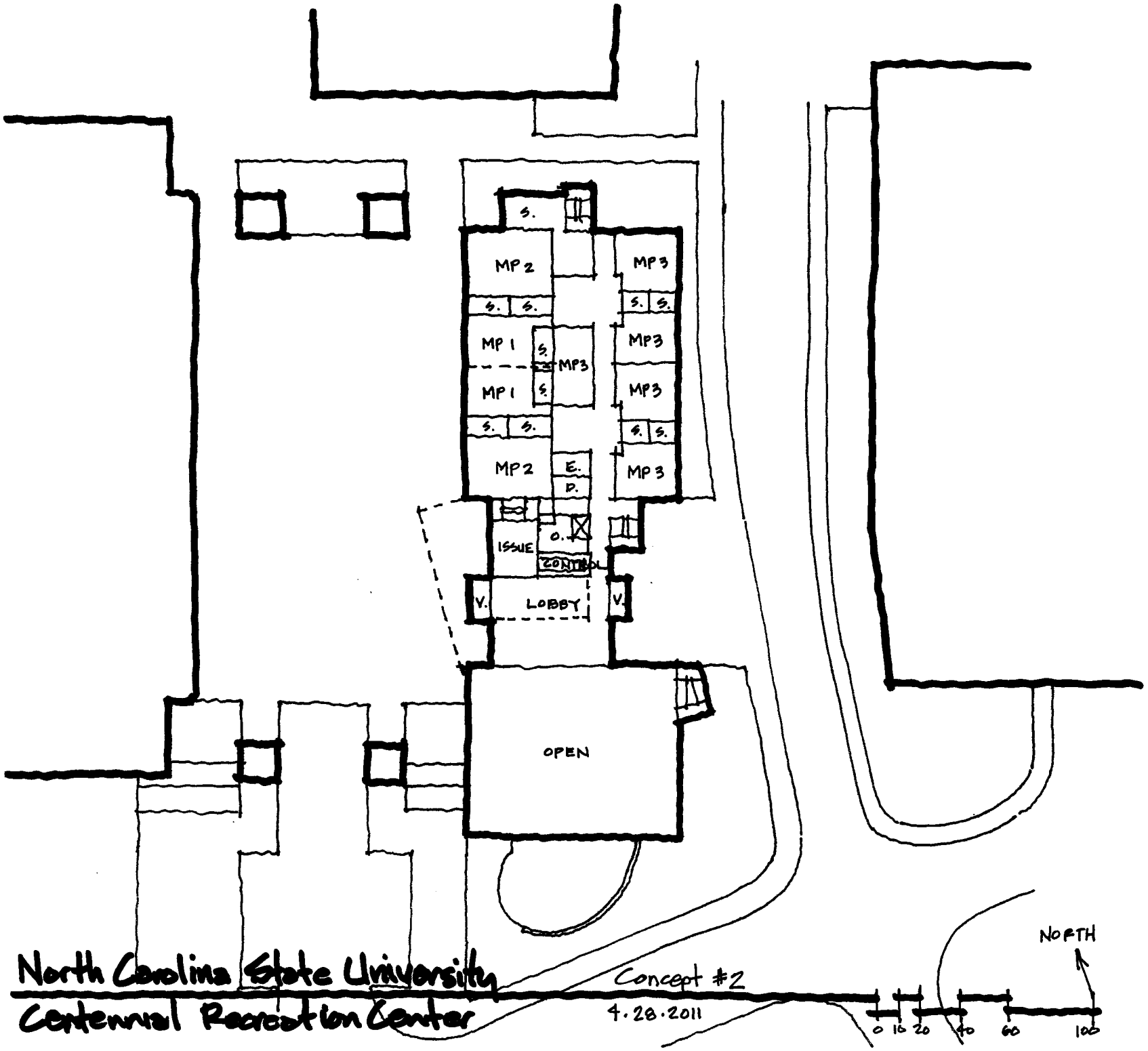
North Carolina State University
Centennial Recreation Center

Concept #1

4.28.2011

NORTH

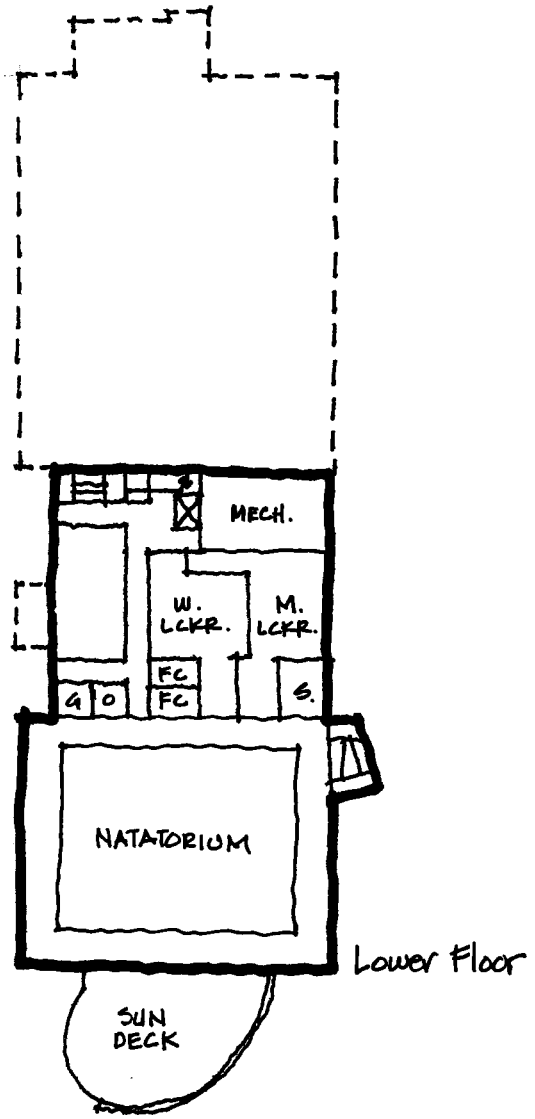
0 10 20 40 60 100



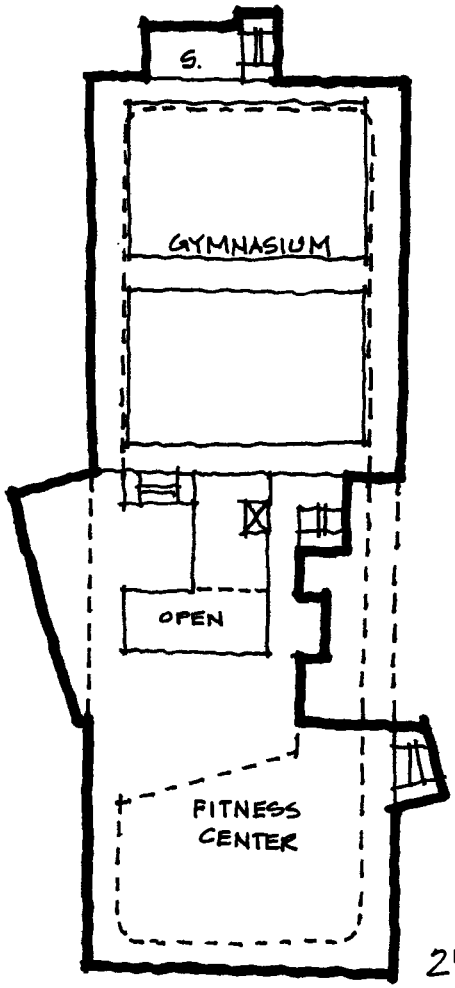
North Carolina State University
Centennial Recreation Center

Concept #2

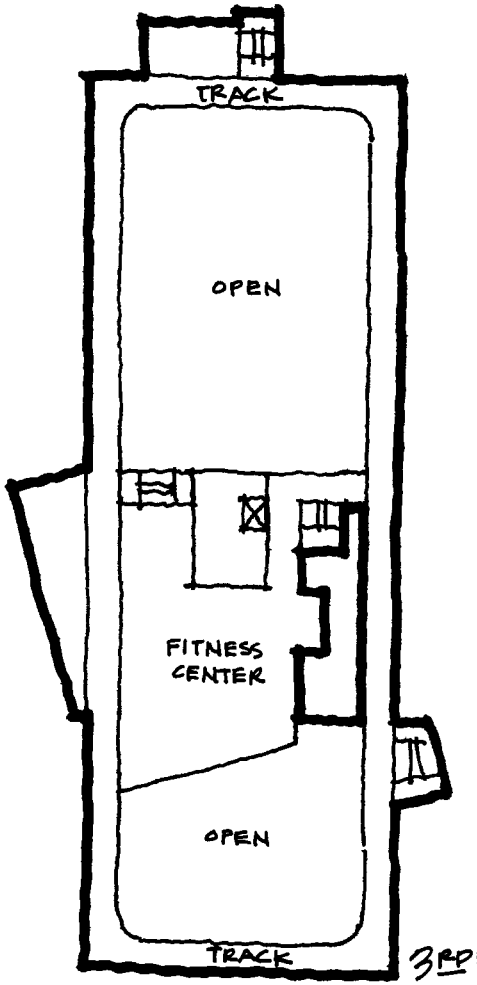
4.28.2011



Lower Floor



2ND Floor

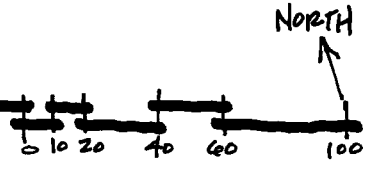


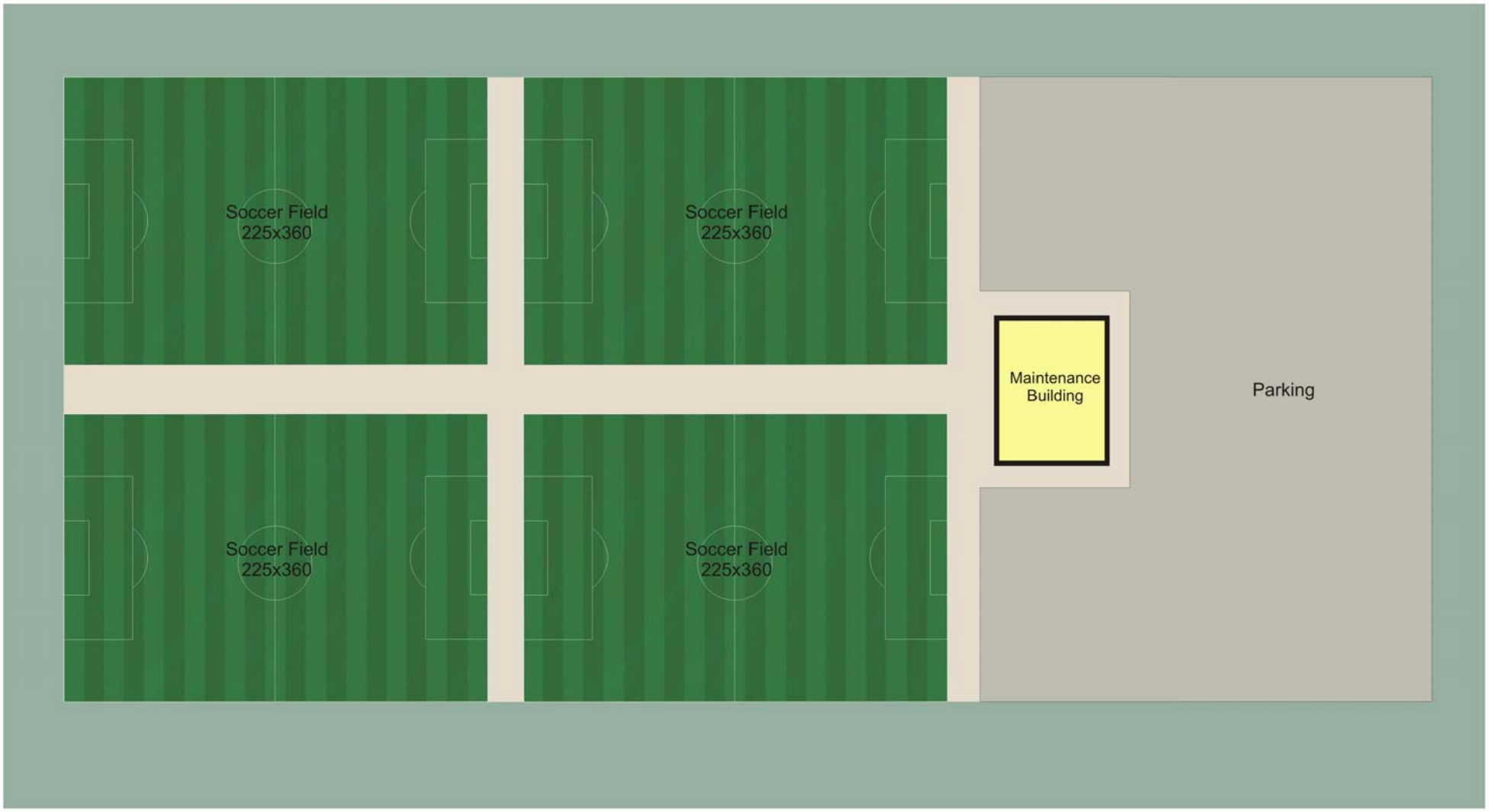
3RD Floor

North Carolina State University
Centennial Recreation Center

Concept #2

4·28·2011





Centennial Campus New Outdoor Fields

North Carolina State University- Recreational Sports Master Plan

0' 40' 80' 160'

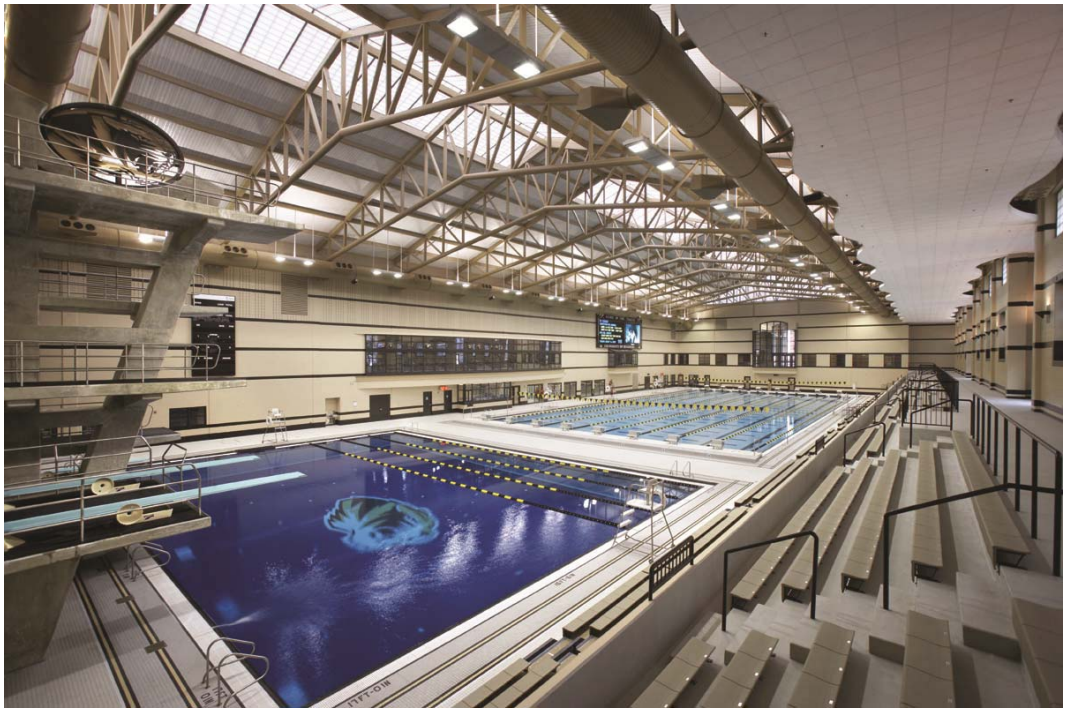
CORLEY REDFOOT ZACK INC. ARCHITECTS • ENGINEERS • PLANNERS

BRAILSFORD & DUNLAVEY

Hastings+Chivetta
ARCHITECTURE • PLANNING • ENGINEERING

June 21, 2011

Aquatics Study



NC STATE UNIVERSITY

Aquatics Center Feasibility Study

Project Number: 201111059

July 28, 2011

Prepared By:
Brailsford & Dunlavey
Hastings + Chivetta Architects, Inc.
Corley Redfoot Zack, Inc.

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Table of Contents

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Executive Summary

In June 2011, NC State University (NCSU) authorized the design team of Corley Redfoot Zack, Hastings + Chivetta and Brailsford & Dunlavey to study the Carmichael Complex on campus and the feasibility of a new aquatics center. This study would run parallel to the Recreational Sports Master Plan efforts already in progress.

During the Recreational Sports Master Planning effort, a need was identified for an outdoor pool. The programming and location of the outdoor pool was included in this Aquatic Center Feasibility Study.

Two possible alternatives for the Aquatic Center evolved during the study.

Option A

The first scheme involves keeping the existing Casey Natatorium structure intact and renovating a large portion of the building with an addition to the east and west sides. The rationale behind keeping the majority of the existing building is that money has already been spent upgrading various parts of the building and it was thought that it would be more cost effective than a brand new facility. After further study it became apparent that the renovation of the existing building would be very complex since it is an older structure and fitting the needed program into new and existing spaces actually creates more overall gross square footage than a new building. The resulting plan is less functional, with more low-performing residual space and a higher operational cost than a completely new building. Due to height limitations imposed by the re-use of the existing roof structure, the new diving platform(s) in this option will be limited to 5M in height. The existing diving well would be replaced to achieve the proper pool depths for NCAA competition. The existing 50 meter pool would also be replaced as it is not long enough for the two bulkheads requested and has groundwater infiltration issues.

Option B

The second scheme involves demolishing the entire Casey Natatorium and building a brand new facility. The rationale for this approach is the existing building programmatically does not work for the current and anticipated use and a brand new structure would not cost much more than renovating the existing building. This option was preferred by the steering committee.

Both aquatic center options would include new 50 meter pool tanks. Two 6 feet wide moveable bulkheads are planned to provide flexibility for hosting meets and recreational uses to co-exist. Further discussion between the athletic department, campus recreation and physical education will be needed to determine the configuration of the pool depths to achieve a balance between competition, recreation and instructional uses.

During schematic design, the following items should be considered:

- Special consideration for storage, i.e., paddle boards, training equipment, etc…, will be addressed during schematic design
- Ensure appropriate measures are incorporated between the indoor and outdoor pools to ensure operations of practices and events.
- Indoor pool lobby and arena to allow sufficient spaces for graphics, displays and banners to outline the historical success of the aquatics program.
- Provide ample space and infrastructure (i.e., power, small sink, etc.) for concessions to be sold and served, that can be dual purpose (storage).
- Project should include scoreboard, timing system, sound system and state-of-the-art video-taping capabilities.
- Ensure that ample space is provided on pool deck for competitors to stage during meets.
- Provide infrastructure (i.e., power, conduit, etc.) for access control and other security measures.
- Have ample planning for the project to allow for teams to vacate and determine where team practices and meets can be held in the interim, while the new facility is constructed.
- Provide spaces so that PE and Rec Sports needs and Athletics needs can operated independently but be coordinated without disruptions.
- A current problem with existing natatorium is that lights are located over the water surface requiring the pool to be drained in order for fixtures to be replaced. For either option, this will need to be revised so that light sources are not located over the water surface.

The aquatics center improvements can be done at any time during the implementations of the Carmichael master plan additions and renovations and are not tied to any other phase of work at the Carmichael complex.

Existing Mechanical and Electrical Issues:

A new solar system to heat domestic hot water has recently been completed by the Performance Contract project. The solar panels for this project are located on the roof

above the existing 50 meter pool and cost approximately $300,000. Methods to maintaining continuous operation of this solar domestic hot water system, as renovations are implemented, should be considered and should the second scheme be opted, these panels will be incorporated into the new design.

In addition, two new solar pool heaters have been recently completed with this investment costing approximately $100,000. These solar panels are located on the roof above the existing 25 meter pool. Maintaining effective use of these solar pool heaters is recommended.

The availability of current electric capacity in the Carmichael area is non-existent; therefore, costly system upgrades shall be required. In order to zero in on the degree of financial pain that would be encountered in serving this facility, additional load figures shall be required.

As part of the design for either Option A or B, specifications s for pressure-balancing shower valves will be included in the scope of the project.

Miscellaneous Issues:

Athletics may not need all of the office space allocated as previously discussed during the conceptual design phase. This will be addressed once the project moves into schematic design.

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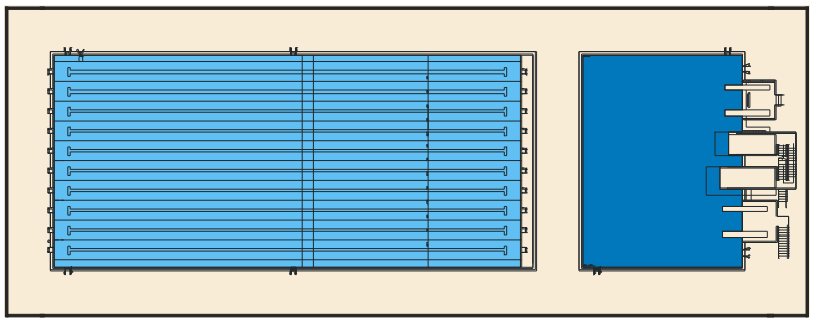
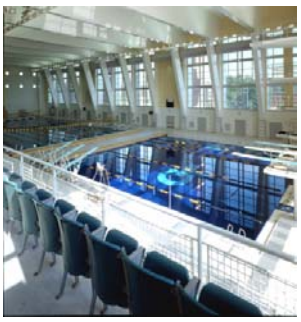
Program- Aquatics Center
NC State University
Aquatics Center Program

6/14/2011

No.	Component	Qty.				Unit NASF	Total NASF
1.00	**Natatorium - 50 Meter Pool + Separate Diving Tank**						
1.01	Public Lobby	1	area			1,500 SF	1,500 SF
1.02	Entry Vestibule	1	area			800 SF	800 SF
1.03	Public Toilets	2	rooms			400 SF	800 SF
1.04	Concession/Storage	0	room			300 SF	0 SF
1.05	50 M Pool Tank (TEN LANE)	1	176	x	75	13,200 SF	Not in total
1.06	Diving Well	1	45	x	75	3,375 SF	Not in total
1.07	Adjustable Depth Floor System	1	unit				Not in total
1.08	Movable Bulkheads (six foot wide)	2	units				Not in total
1.09	Diving Tower	1	unit				Not in total
1.10	Scoreboard/Timing/Video System	1	unit				Not in total
1.11	Whirlpool	1	unit				Not in total
1.12	Pool Envelope- including NCAA regulation diving platform	1	area			26,000 SF	26,000 SF
1.13	Pool Observation Seating	800	seats			7.0 SF	5,600 SF
1.14	Women's Varsity Locker Room (45 lockers)	1	area			800 SF	800 SF
1.15	Men's Varsity Locker Room (30 Lockers)	1	area			700 SF	700 SF
1.16	General/Visiting Locker Rooms (30 Lockers)	2	areas			500 SF	1,000 SF
1.17	Family Changing Locker Room	0	areas			500 SF	0 SF
1.18	Team Meeting Room/ Classroom	0	room			700 SF	0 SF
1.19	Team Meeting / Wet Classroom	1	room			700 SF	700 SF
1.20	Copy / Workroom	1	room			150 SF	150 SF
1.20	Timing Room	1	room			350 SF	350 SF
1.19	Head Swimming Coach Office	2	rooms			150 SF	300 SF
1.20	Aquatics Director Office	1	rooms			180 SF	180 SF
1.21	Asst. Swimming Coaches Offices	2	rooms			140 SF	280 SF
1.22	Asst. Swim Coach/ GA Offices	1	rooms			120 SF	120 SF
1.23	First Aid	1	room			120 SF	120 SF
1.24	Toilet	0	room			100 SF	0 SF
1.24	Conference Room	1	room			200 SF	200 SF
1.25	Lifeguard Room	1	room			150 SF	150 SF
1.26	Steam Room	1	room			150 SF	150 SF
1.27	Sauna	1	room			150 SF	150 SF
1.26	Pool Storage	1	room			2,000 SF	2,000 SF
1.27	Pool Equipment / Filter Room	1	room			2,800 SF	2,800 SF
1.28	Pool Maintenance Shop	1	room			750 SF	750 SF
1.29	Pool Mechanical	1	room			3,600 SF	3,600 SF
SUBTOTAL NASF		75%					49,200 SF
CIRCULATION / WALLS		25%					12,300 SF
TOTAL		**100%**					**61,500 SF**





50 Meter Pool with Separate Diving Tank

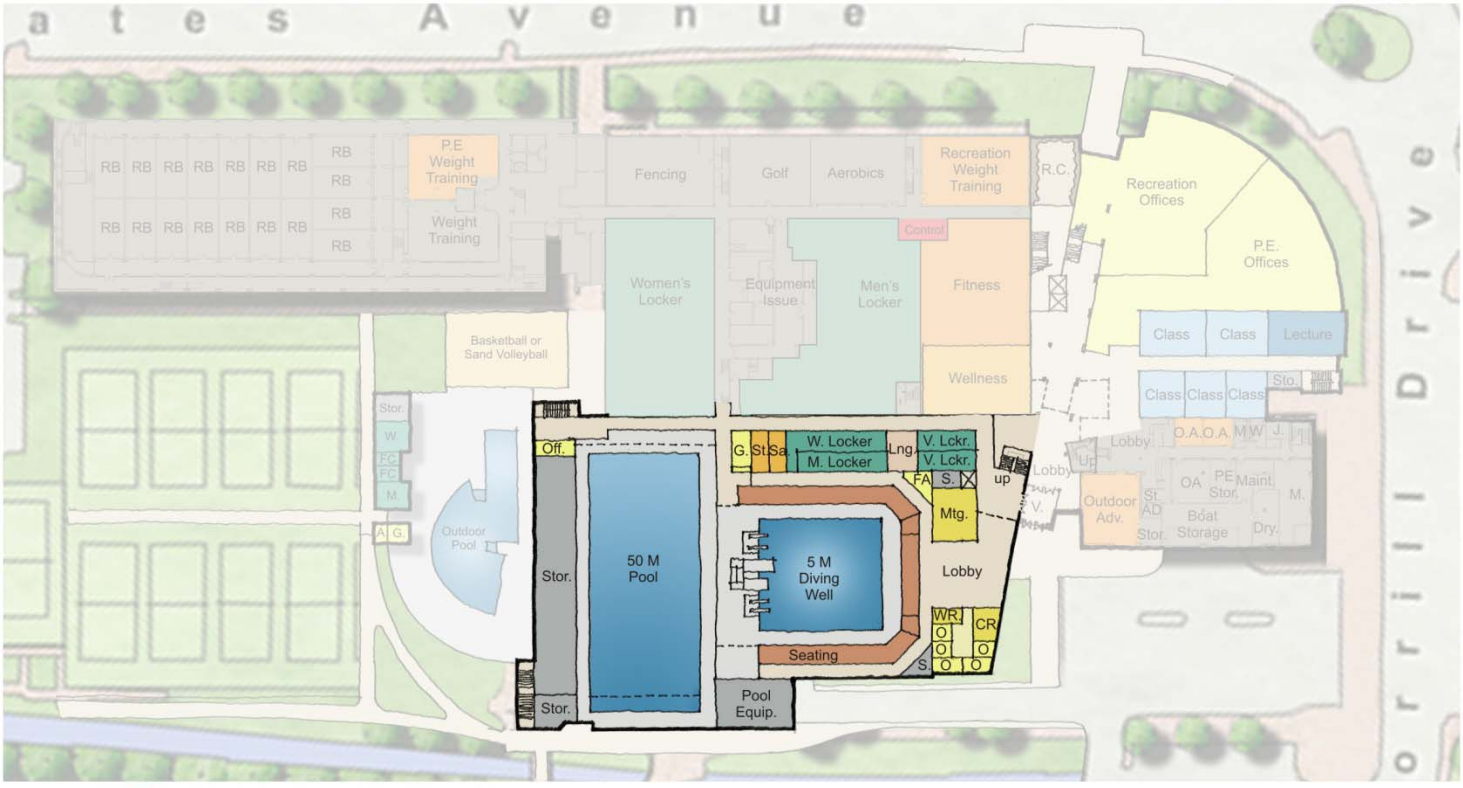
Program- Outdoor Pool

Outdoor Pool Program

7/8/2011

No.	Component	Qty.		Unit NASF	Total NASF
1.00	**Outdoor Pool and Building**				
1.01	Admissions Control	1	area	100 SF	100 SF
1.02	Life Guard/ First Aid	1	area	200 SF	200 SF
1.03	Outdoor pool storage	1	rooms	500 SF	500 SF
1.04	Medium Leisure Pool	1	pool	3,500 SF	Not in total
1.05	Medium Leisure Pool Deck	1	deck area	4,500 SF	Not in total
1.06	Women's Locker Room	1	area	500 SF	500 SF
1.07	Men's Locker Room	1	area	500 SF	500 SF
1.08	Family Changing Room	1	areas	250 SF	250 SF
SUBTOTAL NASF		70%			2,050 SF
CIRCULATION / WALLS		30%			615 SF
TOTAL		**100%**			**2,665 SF**

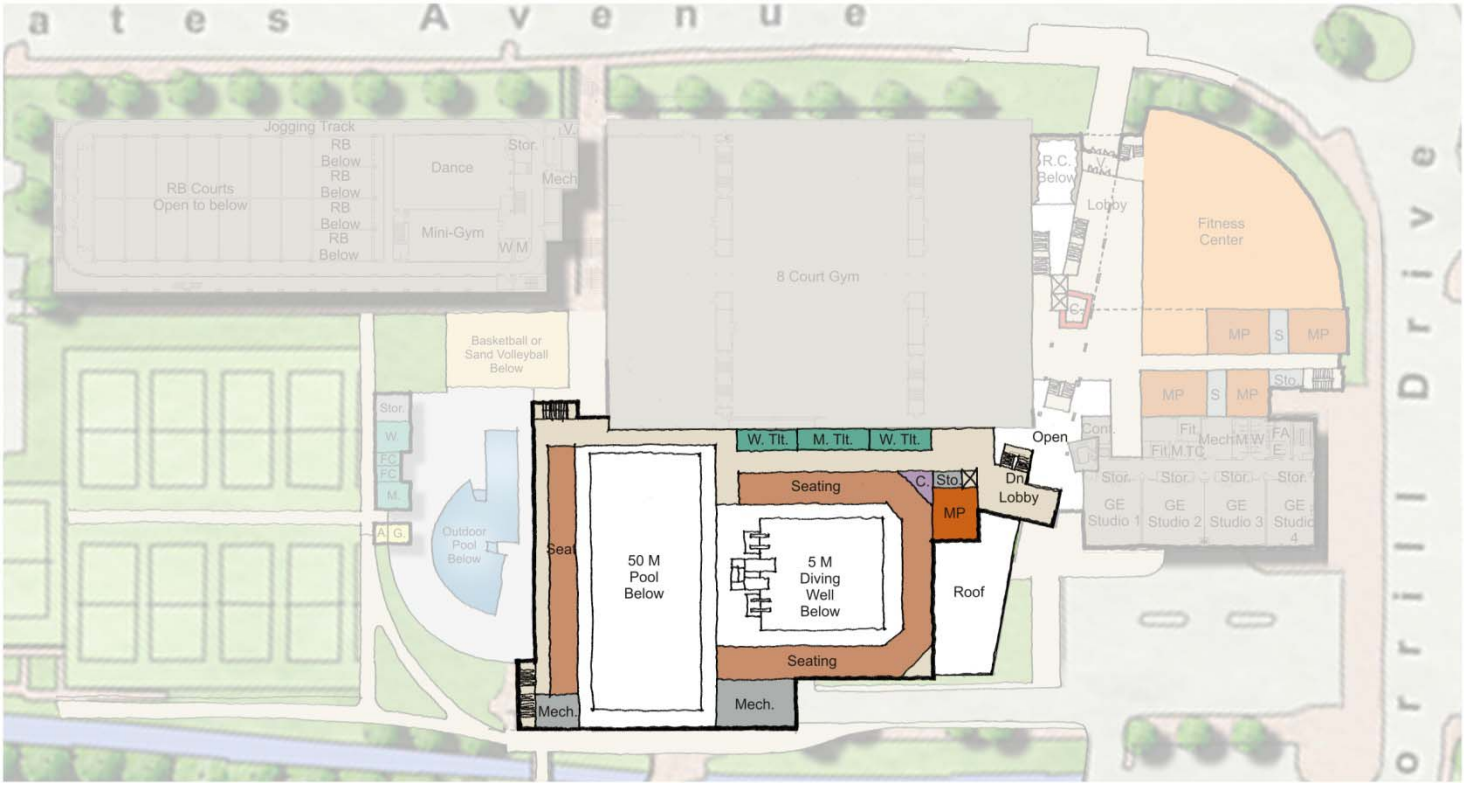
Proposed Aquatic Center Plans



Option A- Renovation

- **First floor**

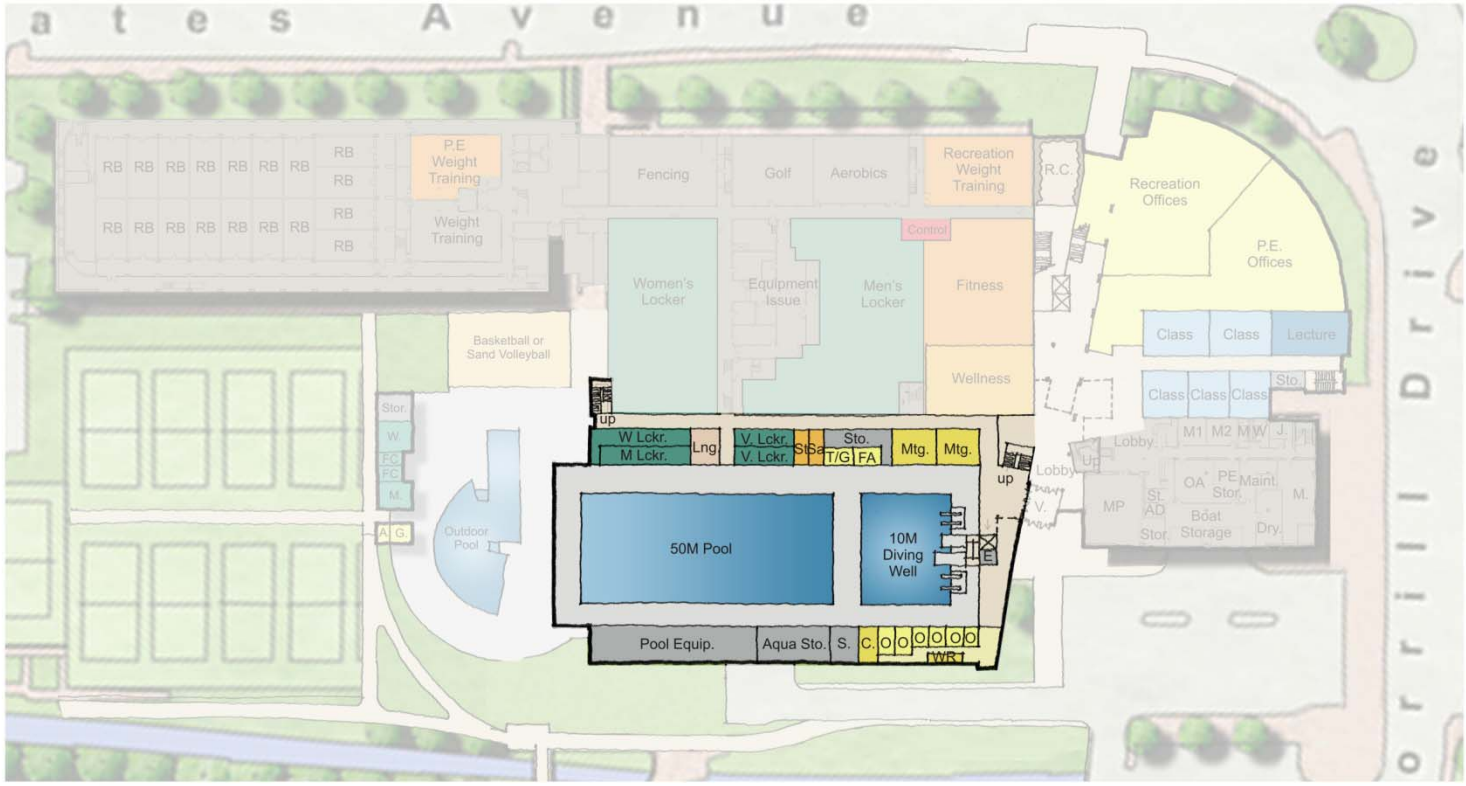
Proposed Aquatic Center Plans



Option A- Renovation

- **Second floor**

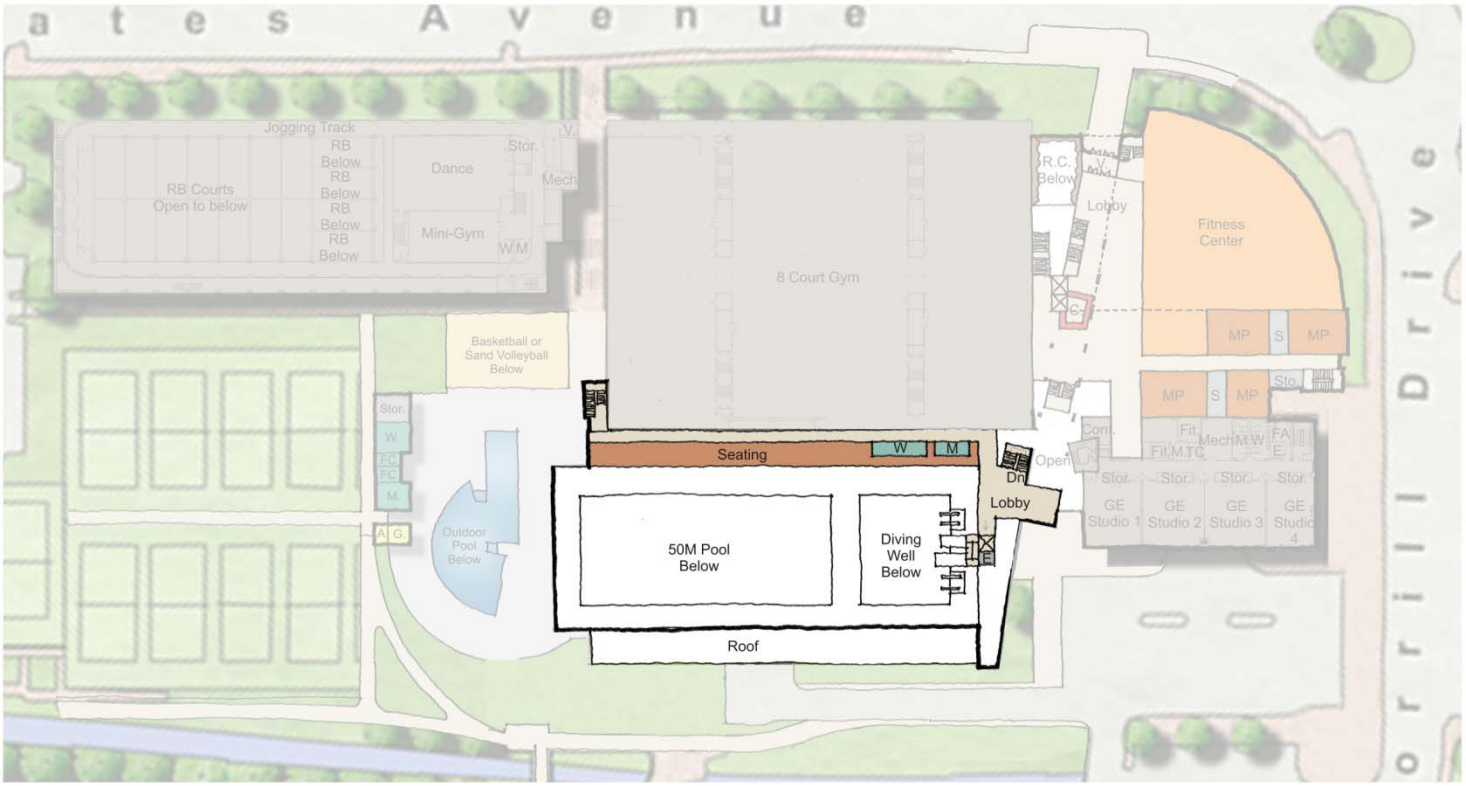
Proposed Aquatic Center Plans



Option B- New Construction

- **First floor**

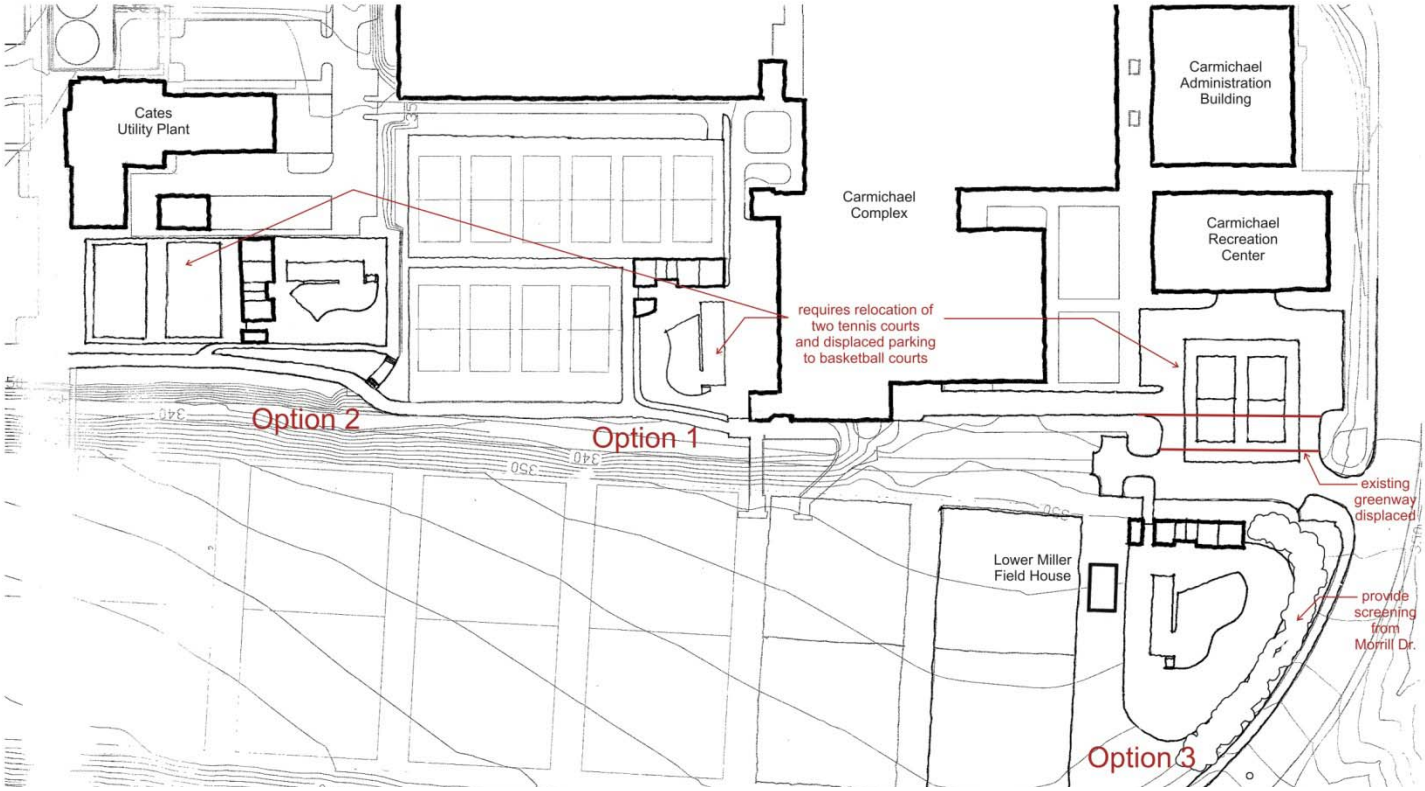
Proposed Aquatic Center Plans



Option B- New Construction

- **Second floor**

Proposed Outdoor Pool Plans



<u>Option 1</u>

Advantages:

1. In close proximity to Natatorium and rest of recreation center
2. Considered to be ideal spot by recreation staff.

Disadvantages:

1. Displaces 2 tennis courts over to valuable parking.
2. Additional costs to build replacement tennis courts.
3. Disruption of greenway connection to Morrill Drive tunnel.

4. Disruption of parking is unfavorable from campus transportation from a cost standpoint and overall planning point of view.

Option 2

Advantages:

1. Allows all 12 tennis courts to remain intact.
2. Ideal southern exposure.

Disadvantages:

1. Eliminates 2 basketball courts.
2. Far removed from rest of recreation center; presents management issues.
3. Disruption of parking is unfavorable from campus transportation from a cost standpoint and overall planning point of view.

Option 3

Advantages:

1. Allows pool to be larger in size due to more real estate.
2. Ideal southern exposure.
3. Allows all 12 tennis courts to remain intact.
4. Toilet facilities for pool could replace proposed Lower Miller Field house.

Disadvantages:

1. Far removed from rest of recreation center.
2. Reduces Lower Miller recreation area(although this site was too irregular for playing fields to fit).
3. Pool will need screening to minimize visibility from Morrill Drive.

Budget Estimates

Aquatics Center

Option A Construction Cost Estimate

Component	Area	Cost per square foot	Cost
50m Pool Renovation	23,100 SF	$130 /SF	$3,003,000
Diving Well Renovation	18,200 SF	$100 /SF	$1,820,000
New construction	39,320 SF	$350 /SF	$13,762,000
Total with Option A			$18,585,000

Option B Construction Cost Estimate

Component	Area	Cost per square foot	Cost
50m Pool Demolition	23,100 SF	$10 /SF	$231,000
Diving Well Demolition	18,200 SF	$10 /SF	$182,000
New construction	61,500 SF	$350 /SF	$21,525,000
Total with Option B			$21,938,000

Note:
Construction costs above are in 2011 dollars and do not include soft costs.

Outdoor Pool

Option 1 Construction Cost Estimate

Component	Area	Cost per square foot	Cost
Building	2,200 SF	$275 /SF	$605,000
Pool	3,250 SF	$200 /SF	$650,000
Tennis Court	30,000 SF	$5 /SF	$150,000
Parking	20,000 SF	$5 /SF	$100,000
Miscellaneous Site	1 ls	$100,000	$100,000
Total with Option 1			$1,605,000

Option 2 Construction Cost Estimate

Component	Area	Cost per square foot	Cost
Building	2,200 SF	$275 /SF	$605,000
Pool	3,250 SF	$200 /SF	$650,000
Miscellaneous Site	1 ls	$50,000	$50,000
Total with Option 2			$1,305,000

Option 3 Construction Cost Estimate

Component	Area	Cost per square foot	Cost
Building (incls Lower Miller Field house)	3,200 SF	$275 /SF	$880,000
Pool	3,250 SF	$200 /SF	$650,000
Miscellaneous Site	1 ls	$100,000	$100,000
Total with Option 3			$1,630,000

Note:
Construction costs above are in 2011 dollars and do not include soft costs.

Aquatic Center / Recreational Sports Master Plan - Meeting Minutes

date: **June 1, 2011**
time: **3:00pm**
location: **NCSU Admin III Room 101**

attendees:	Bob Campbell	NCSU – Carmichael Complex Associate Director
	Lisa Johnson	NCSU –University Architect
	Barry Joyce	NCSU –Associate Athletic Director, Facilities
	Chris Morris	NCSU –Director, Campus Recreation
	Dr. Tom Roberts	NCSU –Department Head, Physical Education
	Tom Skolnicki	NCSU –University Landscape Architect
	Jason Spivey	NCSU –Associate Director for Programs, Campus Recreation
	Lynn Swank	NCSU –Project Manager, Design and Construction Services
	Dr. Lisa Zapata	NCSU –Associate Vice Chancellor, Student Affairs
	Andy Cruickshank	Corley Redfoot Zack, Inc.
	Jim Gabel (via phone)	Hastings + Chivetta
	Mark Keene (via phone)	Hastings + Chivetta
	Brad Noyes (via phone)	Brailsford & Dunlavey

The purpose of the meeting was to review preliminary designs for a new aquatic center located adjacent to the Carmichael Complex. The program and plans are attached for reference. The discussion also moved to a review of the Phase III improvements to the Carmichael Complex (Administration Building replacement). The following are comments generated by the steering committee:

Aquatic Center Option 1 (Renovation/Addition):

1. Current location of Steam Room and Sauna seems too far away to access from locker rooms.
2. 50m pool depth needs to satisfy both NCAA requirements and instructional pool requirements. Current pool already does this with shallow areas at each end for teaching. NCAA events can currently be run in 25yard direction in the middle of the pool where depths are uniform and deep enough. It was recommended that if a new 50m pool is built that it be configured the same way as the current pool.
3. Drawbacks to re-using existing 50m pool include:
    a. Pool is not long enough to accommodate the two bulkheads needed.

b. During recent pool improvements, it was noted that when the pool was drained, significant amounts of water infiltrated the sides of the pool. Further investigation and repairs will be needed if the pool is remain.
c. Existing gutter is not deep enough and does not meet current standards. Existing pool deck is incorrectly sloped.

4. It was noted that the pool pump equipment was recently replaced. Can this be re-used, possibly in same location, in this design?
5. Option 1 does not include seating for the diving well.
6. Heights of the existing roof structure over the diving well need to be checked to be sure there is enough clearance for the dive tower.
7. Entrance for events is not optimal off of Cates Avenue.

Aquatic Center Option 2 (Replacement):

1. Location of Pool Equipment Room will be difficult to access for service vehicles. Consider moving closer to existing parking lot on the east side of building.
2. There appears to be a good connection between indoor and outdoor pools.
3. Program elements seem well placed.

Outdoor Pool Location

1. Both Aquatic Center Options 1 & 2 do not provide an option to build the outdoor pool before the rest of the aquatic complex.
2. One idea that emerged for both concepts would be to move the outdoor pool to the west side of the complex, displacing between 2 to 4 tennis courts to another location, such as the existing basketball courts. This would enable the outdoor pool to be built right away.
3. The proposed Outdoor Pool amenities (lockers, check-in, storage) could be combined with tennis for use by both activities. The existing outdoor classroom needs to be replaced as well.
4. Show existing greenway on plans. The Nuese River Buffer is 50' from the edge of the water. The existing footprint of the natatorium, at its closest point to the creek, is just outside the buffer.

A. Carmichael Phase III – Options 1 & 2

1. In order to show how the aquatic center would relate to the final build-out at Carmichael, the aquatic center drawings depicted one of the two options being considered for Carmciahel, option 2. However, either option 1 or 2 of Carmichael will work with the aquatic center designs.
2. The focus of the meeting shifted to a discussion of both options 1 and 2 of Carmichael. Some of the comments made were as follows:

   a. It would be preferred to have the main lobby and check-in at street level, instead of having to descend to the lower floor.
3. There should be one main entrance. The design team was encouraged to review the current Talley Center plans and establish a relationship between the Talley entrance and the new main Carmichael entrance. Lynn Swank to provide the Talley information.
4. It would be nice to have some fitness activity visible from the main entry level.
5. A design solution that minimizes the amount of renovation work required on the first level of Carmichael would be preferred.
6. The design team was encouraged to come back with a third option for Carmichael phase 3.

Minutes prepared by Andrew R. Cruickshank, AIA, LEED AP

Distribution is via e-mail.

NC STATE UNIVERSITY
Recreation Sports Master Plan
Outline Program - NC State Natatorium

BRAILSFORD & DUNLAVEY

Free Zone

	Program Elements	Quantity	Unit NASF	Total NASF
Office Suite				
A1	Head Swimming / Diving Coach Office	2	160	320
A2	Aquatics Director Office	1	120	120
A3	Associate Swim Coach Office	2	120	240
A4	Assistant Swim Coach Office	1	120	120
A5	Conference Room	1	200	200
A6	Copy / Work Room	1	150	150
	Subtotal - Administrative Suite			*1,150*
Public Area				
B1	Lobby / Public Entrance	1	750	750
B2	Multi-Purpose / Event Space	1	650	650
B3	Concession / Retail Area	1	150	150
B4	Public Toliet	2	250	500
	Subtotal - Wellness Component			*2,050*
	Subtotal - Free Zone			***3,200***

Activity Zone

	Program Elements	Quantity	Unit NASF	Total NASF
Specialized Activity Spaces				
C1	Competitive Natatorium Type - 1 (50m x 25yds)	1	22,000	22,000
C2	Bulkheads for Competition Pool	2	0	0
C3	Diving Well	1	7,350	7,350
C4	Natatorium Spectator Seating	800	7	5,600
C5	Whirlpool	1	300	300
C6	Suana	1	200	200
C7	Steam Room	1	200	200
C8	Life Guard / Timing Room	1	200	200
C9	Officials Area / First Aid	1	200	200
C10	Team Meeting Room / Wet Classroom	1	700	700
C11	Scuba Storage	1	450	450
C12	Event Storage	1	200	200
C13	Aquatics Storage	1	600	600
	Subtotal - Activity Zone			***38,000***

Support Zone

	Program Elements	Quantity	Unit NASF	Total NASF
D1	Varisty Women's Locker Room	1	750	750
D2	Varisty Men's Locker Room	1	750	750
D3	Visiting Team Locker Room	2	450	900
D4	Varsity Swimming & Diving Team Lounge	1	500	500
	Subtotal Support Zone			***2,900***
	Total Enclosed NASF			**44,100**
	Building Core & Circulation With Building Efficiency @		**75%**	**14,700**
	Total Facility Program			**58,800**

NC STATE UNIVERSITY
Recreation Sports Master Plan
Outline Program - NC State Outdoor Pool

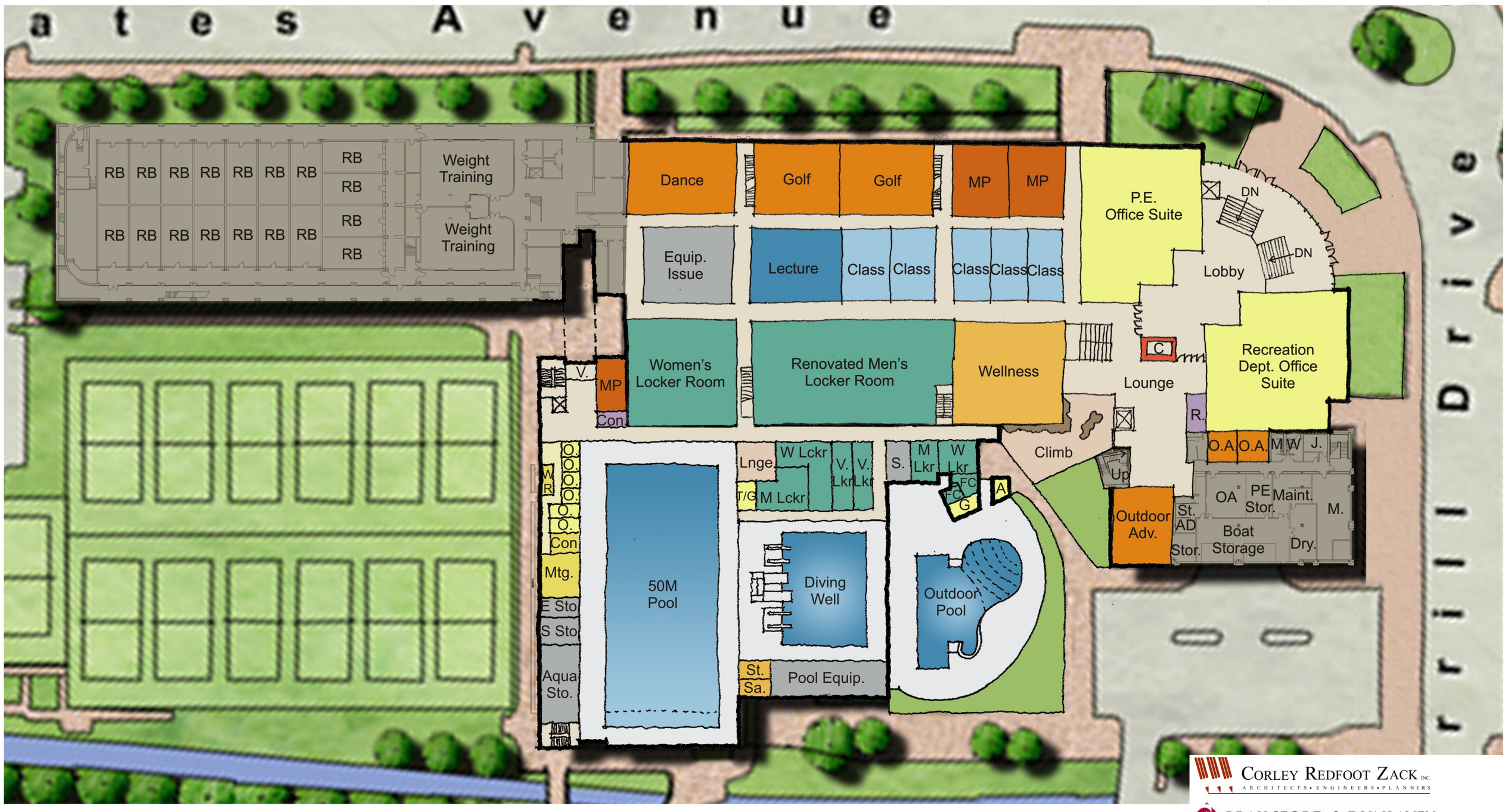
BRAILSFORD & DUNLAVEY

Free Zone	**Program Elements**	**Quantity**	**Unit NASF**	**Total NASF**
Office Suite				
A1	Aquatics Director Office	Included in Natatorium		
	Subtotal - Administrative Suite			*0*
Public Area				
B1	Admissions Control	1	100	100
B2	Lobby / Public Entrance	Included in Natatorium		
B3	Multi-Purpose / Event Space	Included in Natatorium		
B4	Concession / Retail Area	Included in Natatorium		
B5	Public Toilet	Included in Natatorium		
	Subtotal - Wellness Component			*100*
	Subtotal - Free Zone			***100***

Activity Zone	**Program Elements**	**Quantity**	**Unit NASF**	**Total NASF**
Specialized Activity Spaces				
C1	Medium Leisure Pool*	1	3,500	3,500
C2	Medium Leisure Pool Deck*	1	4,500	4,500
C3	Whirlpool	Included in Natatorium		
C4	Sauna	Included in Natatorium		
C5	Steam Room	Included in Natatorium		
C6	Life Guard / First Aid	1	200	200
C7	Officials Area / First Aid	Included in Natatorium		
C8	Event Storage	Included in Natatorium		
C9	Outdoor Pool Storage	1	500	500
	Subtotal - Activity Zone			***8,700***

Support Zone	**Program Elements**	**Quantity**	**Unit NASF**	**Total NASF**
D1	Women's Locker Room	1	500	500
D2	Men's Locker Room	1	500	500
D3	Family Changing Room	1	250	250
	Subtotal Support Zone			***1,250***
	Total Enclosed NASF			**10,050**
	Building Core & Circulation With Building Efficiency @		**70%**	**879**
	Total Facility Program			**10,929**

** Outdoor spaces are not included in the grossing factor calculations*



Natatorium Option 1- First Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

CORLEY REDFOOT ZACK INC.
ARCHITECTS • ENGINEERS • PLANNERS

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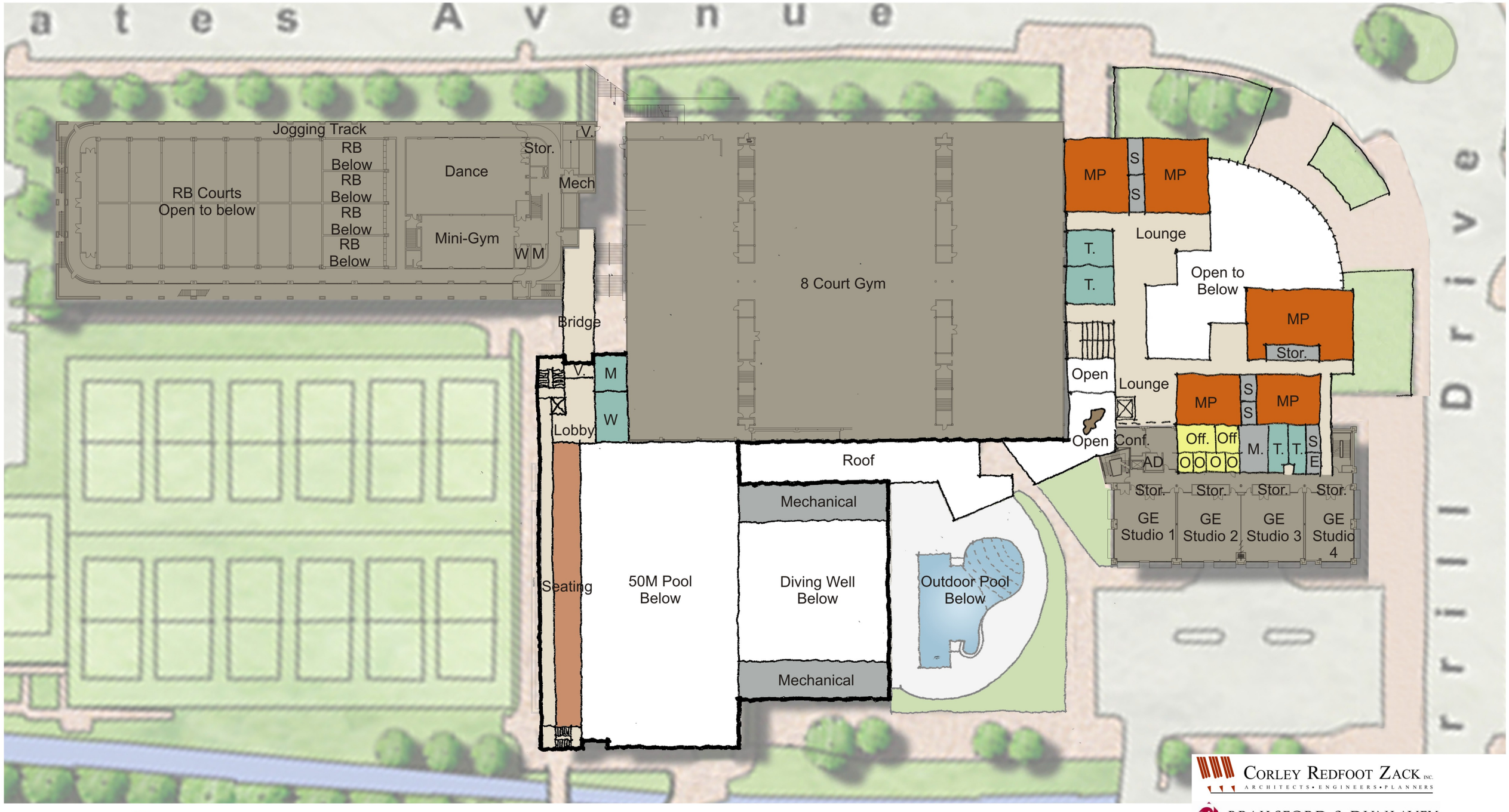
June 1, 2011



Natatorium Option 1- Second Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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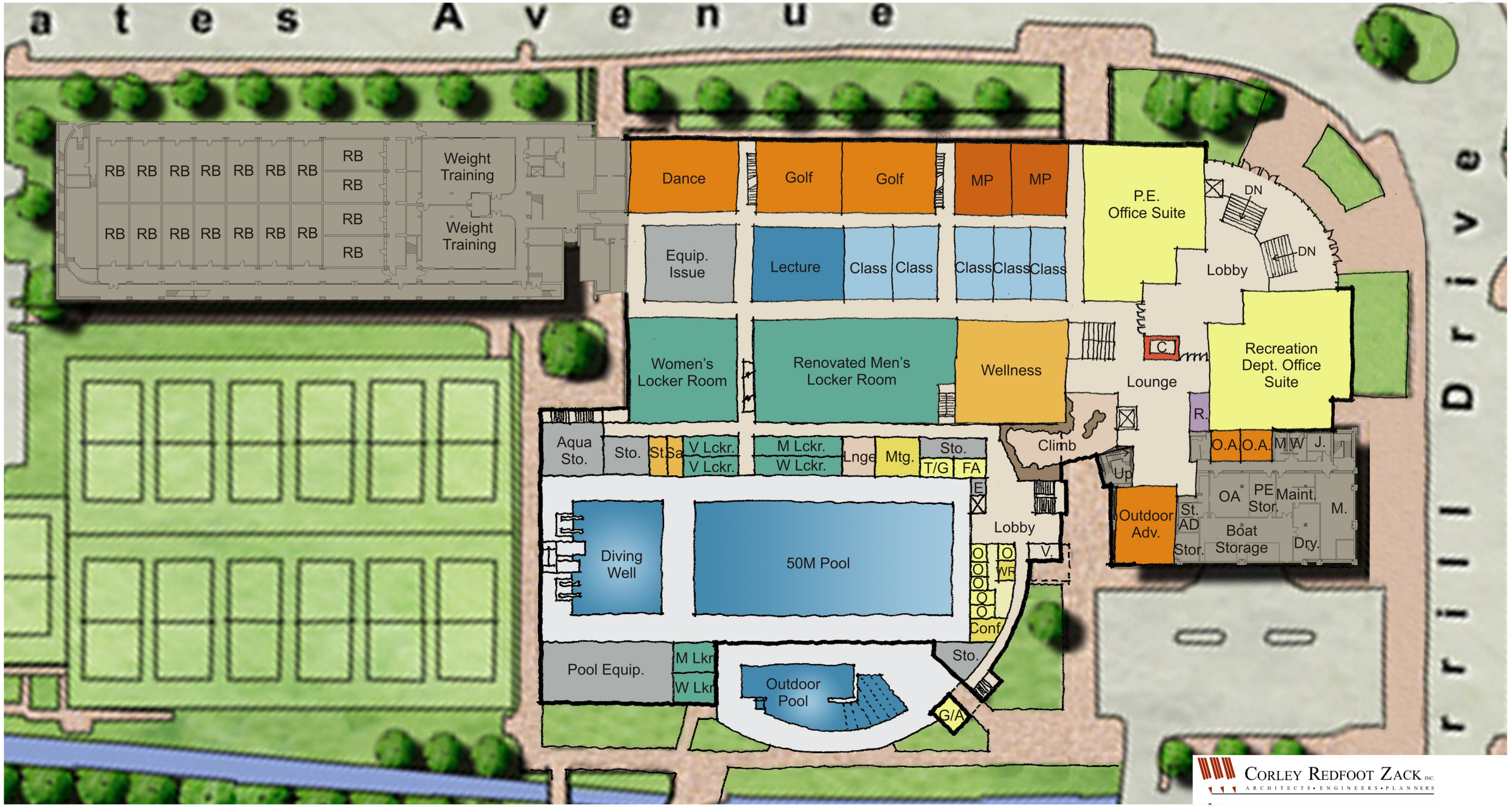
June 1, 2011



Natatorium Option 2- First Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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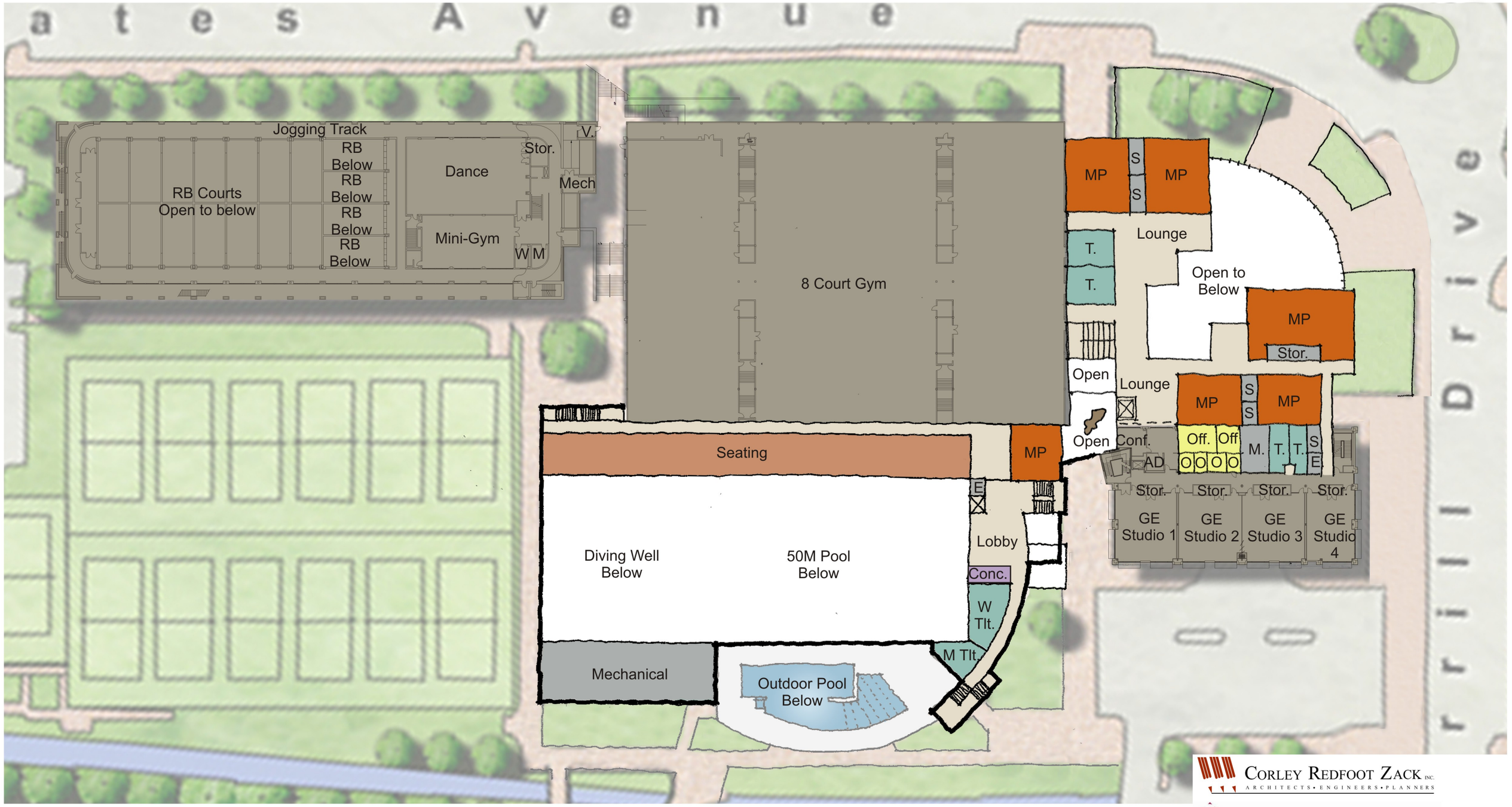
June 1, 2011



Natatorium Option 2- Second Floor Plan

Recreational Sports Master Plan - Carmichael Complex

0' 30' 60' 120'

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Hastings+Chivetta
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June 1, 2011

Aquatic Center / Recreational Sports Master Plan - Meeting Minutes

date: **June 9, 2011**
time: **11:00am**
location: **NCSU Admin III Room 101**

attendees:	Bob Campbell	NCSU – Carmichael Complex Associate Director
	Lisa Johnson	NCSU –University Architect
	Barry Joyce	NCSU –Associate Athletic Director, Facilities
	Chris Morris	NCSU –Director, Campus Recreation
	Dr. Tom Roberts	NCSU –Department Head, Physical Education
	Tom Skolnicki	NCSU –University Landscape Architect
	Jason Spivey	NCSU –Associate Director for Programs, Campus Recreation
	Lynn Swank	NCSU –Project Manager, Design and Construction Services
	Dr. Lisa Zapata	NCSU –Associate Vice Chancellor, Student Affairs
	Andy Cruickshank	Corley Redfoot Zack, Inc.
	Jim Gabel (via phone)	Hastings + Chivetta
	Erik Kocher (via phone)	Hastings + Chivetta
	Brad Noyes (via phone)	Brailsford & Dunlavey

The purpose of the meeting was to review designs for a new aquatic center located adjacent to the Carmichael Complex. The program and plans are attached for reference. Revised drawings of the Carmichael Complex renovations were also presented. The following are comments generated by the steering committee:

Phase 1:

1. It was decided not to eliminate the control desk located on the ground floor of the 1987 wing that leads to the tennis courts. One suggestion was that this entrance be monitored during P.E. hours only and then closed at other times. However there was some concern that this would be confusing to users.
2. It was agreed that the Cates Avenue entry could be closed pernenantly. It might be possible to use the control desk area inside the building as a small fitness area, but the exit path will need to be maintained as an emergency exit.
3. The area shown to be renovated as "P.E, Weight Training" is already being used as such. The usage schedule of the weight training areas within the Carmichael Complex could be examined more closely to see if Recreational usage could be better concentrated towards the east end of the complex, closer to the proposed new control desk.

4. The corridor leading to the proposed new control desk should be shown wider to accommodate the large amount of traffic this area will receive. The weight room to the north will be reduced to widen the corridor. More entrance doors should be provided with glass to improve visibility and enhance the appearance. There should be multiple "swipe" points at the control area to speed up the process of gaining entry to the complex.

Phase II-A

1. This phase consists of renovating a portion of the existing men's locker room to create a new weight and fitness area. The existing brick exterior wall should be opened up with expanses of glass to create more visibility and to enliven the space.
2. Only minor renovations will take place in the existing men's locker room to keep it functioning and address any exiting/code issues.

Phase II-B

1. This phase would consist of a complete renovation of both men's and women's locker rooms to include new lockers, finishes, fixtures, lighting, etc.

Phase III (Outdoor Pool)

1. The design team was encouraged to move the outdoor pool complex to the south to try to retain at least one, and possibly two, of the existing tennis courts. The existing outdoor classroom needs to be replaced and will be shown in subsequent plans.
2. The proposal to convert the existing outdoor basketball courts to tennis courts in order to replace those lost due to the new pool was discussed. The existing basketball courts are not wide enough to support tennis, and any increase in width will require displacement of existing parking in the lot south of the Cates Avenue Steam plant. This plan may interfere with the plans to expand cooling towers in this location.
3. Following the meeting, there emerged three options that need to be shown to the Steering Committee. They are as follows:
    a. Concept #1: Decrease size of outdoor pool. Locate it on the east side of aquatic center. Displace 2/3 tennis courts. Remove outdoor basketball - gain parking here. Remove parking on south side of Rec Center (keep access to boat storage) - and relocate tennis here.
    b. Concept #2: Outdoor pool goes where the outdoor basketball currently is located
    c. Concept #3: Outdoor pool on the eastern most edge of Lower Miller - located between proposed Field House (doubles as a bath house for pool) and fence line. Screen pool from Morrill.

Phase IV – Carmichael Administration Building Replacement

1. This new concept was generally well-received. After much discussion about how to maintain a single control point, it was recognized that a building complex of this size and

with at least two main approaches will probably need to have two separate control points. Therefore, the lower floor should have a control desk added at the south entrance, which will allow the removal of the proposed security walls and reduce the number of stairs connecting this floor to the one above.

2. This concept will enable good visual and functional connections with the proposed new Talley Center located across the street.

Phase V – New Aquatic Center

1. Two revised concepts were presented.
2. The renovation concept would keep the existing building shell and structure, but replace both pool tanks. The main entrance would be to the east. Because of the limitations posed by the existing roof heights, the maximum height of a dive platform will be 5 meters.
3. The new construction concept was reviewed and favorably received.
4. The cost of each concept was discussed, and it was noted that the renovation concept will result in more square footage than the new, mostly due to the excessive seating around the dive tank. This will impact operational costs. Generally it was agreed that the new construction concept would be the preferred option.

Minutes prepared by Andrew R. Cruickshank, AIA, LEED AP

Distribution is via e-mail.

APPENDIX SECTION 3.0
Feasibility Study

Financial Model - Project Assumptions Existing Facilities

Facility Assumptions	GSF
Carmichael Recreation Center	42,000
Existing Carmichael Gym	307,009
Carmicheal Gym Reno - Reconfig	0
Carmicheal Gym Reno - New & Heavy Reno	
Carmichael Gym Reno - Locker Room Improvement	
Centennial Campus Recreation - Base Facility + Pool & Gym	0
Centennial Campus - Boat House	0
Lower Miller Field - Turf Improvement	370,260
South Campus Fields Addition	0
New Fields Addition - TBD	0
New Outdoor Pool	0
New / Reno Aquatic Center	43,616
Total GSF	762,885

Revenue Assumptions		
2010 Student Fee	$118.10	
Fee Increase 2013-2021	0.0%	See Fee Rev Calculations
Non-Fee Inflation Factor	0.0%	See System Overview
Collection rate	97.5%	

2010 Non-Fee Revenue	per GSF
Guest Passes	$0.05
Activity Fees - (CREC)	$0.16
Donations & Gifts	$0.01
Carmichael Gym Memberships	$1.41
Rental & Lease Revenue	$0.50
Equipment Rental	$0.08
Equipment Replacement	$0.17
Miscellaneous Income	$0.02
Other Revenue - CREC	$0.00
Other Revenue - CCFO	$0.00
Support Services Income	$0.01
Change in Accounts Receivable	$0.00
Total Non-Fee Revenue	*$2.40*

Expense Assumptions		
Inflation Factor - (Non-Utilities)	0.0%	See System Overview
Inflation Factor - (Utilities)	0.0%	See System Overview

2010 Personnel Cost	per GSF
EPA Personnel	$1.85
SPA Personnel	$1.88
Temporary Wages	$2.63
Benefits	$1.12
Contracted Services	$0.04
Total Personnel	*$7.51*

2010 Non-Personnel Cost	per GSF
Supplies & Materials	$0.89
Building Repairs and Grounds	$1.25
Utilities	$1.92
Current Services	$0.66
Repair and Replacement	$0.25
Facilities Planning	$0.00
Administrative Service Charge	$0.23
Tort Liability	$0.01
Fixed Charges	$0.14
Capital Outlay - Other	$0.00
Other	$0.00
Total Non-Personnel	*$5.35*

2010 Transfer Cost (per GSF)	**$0.02**

Deferred Maintenance	
Total Deferred Maintence	$17,993,008
DM Cost per SF (Carmichael Gym Only)	$51.32
Est. State Contribution	0%
Years to Completion	10
Anticipated Start Date of Update	2016
Anticipated Start Date State Contributions	2015

Financial Model - Project Assumptions Renovated / New Facilities

Facility Assumptions	GSF		% Available During RENO
Carmichael Recreation Center	42,000		100.0%
Carmicheal Gym Reno - Ops Improve	307,009		100.0%
Carmicheal Gym Reno - Reconfig	307,009	Includes Previous Ph.	100.0%
Carmicheal Gym Reno - New & Heavy Reno	307,009	Includes Previous Ph.	100.0%
Carmichael Gym Reno - Locker Room Improvement	307,009	Includes Previous Ph.	100.0%
Centennial Campus Recreation - Base Facility + Pool & Gym	90,855		100.0%
Centennial Campus - Boat House	5,513		100.0%
Lower Miller Field - Turf Improvement	370,260		100.0%
South Campus Fields Addition	175,000		100.0%
New Fields Addition - TBD	228,000		100.0%
New Outdoor Pool	10,929		100.0%
New / Reno Aquatic Center	58,800		0.0%

Debt Assumptions	
Construction Inflation Rate	4.0%
Interest Rate on Debt	5.00%
Term for Debt (New Construction)	25 Years

Expense Assumptions	
2010 Personnel Cost	**per GSF**
EPA Personnel	100%
SPA Personnel	100%
Temporary Wages	100%
Benefits	100%
Contracted Services	100%

Revenue Assumptions	Initial Amount	Initial Year	Annual Increase
Carmicheal Gym Reno - Ops Improve	$0.00	0	0%
Carmicheal Gym Reno - Reconfig	$0.00	2012	0%
Carmicheal Gym Reno - New & Heavy Reno	$97.00	2018	0%
Carmichael Gym Reno - Locker Room Improvement	$25.00	2015	0%
Centennial Campus Recreation - Base Facility + Pool & Gym	$65.00	2021	0%
Centennial Campus - Boat House	$5.00	2018	0%
Lower Miller Field - Turf Improvement	$52.00	2016	0%
South Campus Fields Addition	$0.00	2016	0%
New Fields Addition - TBD	$0.00	2025	0%
New Outdoor Pool	$15.00	2022	0%
New / Reno Aquatic Center	$42.00	0	0%
Centennial Activities Fee	$60.00	2021	0%

Non-Personnel Cost Premium	
Supplies & Materials	100%
Building Repairs and Grounds	100%
Utilities	100%
Current Services	100%
Repair and Replacement	100%
Facilities Planning	100%
Administrative Service Charge	100%
Tort Liability	100%
Fixed Charges	100%
Capital Outlay - Other	100%
Capital Outlay - New Fields	100%
Fields Expense Multiplier	20%

Non-Fee Revenue Premium	
Guest Passes	100%
Activity Fees - (CREC)	100%
Donations & Gifts	100%
Carmichael Gym Memberships	100%
Rental & Lease Revenue	125%
Equipment Rental	125%
Equipment Replacement	125%
Miscellaneous Income	125%
Other Revenue - CREC	100%
Other Revenue - CCFO	100%
Support Services Income	100%
Change in Accounts Receivable	100%
Fields Revenue Multiplier	25%

Financial Model - Capital Cost Assumptions

Carmichael Recreation Center	
Project Type:	None
Total Project Size (GSF):	42,000
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$0
Total Hard Costs:	$0
Soft Costs per Square Foot:	$0
Total Soft Costs:	$0
Total Project Cost (2010 Dollars):	**$0**
Project Year	0
Project Cost @ Project Year:	**$0**
Debt Term:	10 Years
Interest Rate:	5.00%
Annual Debt Service:	**$0**
Debt Issued:	**$0**

Carmicheal Gym Reno - Ops Improve	
Project Type:	Light Renovation
Total Project Size (GSF):	3,500
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$100
Total Hard Costs:	$350,000
Soft Costs per Square Foot:	$43
Total Soft Costs:	$150,000
Total Project Cost (2010 Dollars):	**$500,000**
Project Year	0
Project Cost @ Project Year:	**$0**
Debt Term:	10 Years
Interest Rate:	5.00%
Annual Debt Service:	**$0**
Debt Issued:	**$0**

Carmichael Gym Reno - Locker Room Improvement	
Project Type:	Heavy Renovation
Total Project Size (GSF):	20,040
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$233
Total Hard Costs:	$4,668,000
Soft Costs per Square Foot:	$78
Total Soft Costs:	$1,556,000.00
Total Project Cost (2010 Dollars):	**$6,224,000**
Project Year	2015
Project Cost @ Project Year:	**$7,572,448**
Debt Term:	15 Years
Interest Rate:	5.00%
Annual Debt Service:	**$719,000**
Debt Issued:	**$7,572,448**

Centennial Campus Recreation - Base Facility + Pool & Gym	
Project Type:	New Construction
Total Project Size (GSF):	90,855
Total GF Added (if applicable)	90,855
Hard Cost per Square Foot:	$231
Total Hard Costs:	$20,987,505
Soft Costs per Square Foot:	$99
Total Soft Costs:	$8,994,645
Total Project Cost (2010 Dollars):	**$29,982,150**
Project Year	2021
Project Cost @ Project Year:	**$46,156,142**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$3,238,000**
Debt Issued:	**$46,156,142**

South Campus Fields Addition	
Project Type:	New Construction
Total Project Size (GSF):	175,000
Total GF Added (if applicable)	175,000
Hard Cost per Square Foot:	$231
Total Hard Costs:	$40,425,000
Soft Costs per Square Foot:	$99
Total Soft Costs:	$17,325,000
Total Project Cost (2010 Dollars):	**$2,100,000**
Project Year	2016
Project Cost @ Project Year:	**$2,657,170**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$186,000**
Debt Issued:	**$2,657,170**

New Fields Addition - TBD	
Project Type:	New Construction
Total Project Size (GSF):	228,000
Total GF Added (if applicable)	228,000
Hard Cost per Square Foot:	$231
Total Hard Costs:	$52,668,000
Soft Costs per Square Foot:	$99
Total Soft Costs:	$22,572,000
Total Project Cost (2010 Dollars):	**$2,736,000**
Project Year	2025
Project Cost @ Project Year:	**$4,927,381**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$346,000**
Debt Issued:	**$4,927,381**

Financial Model - Capital Cost Assumptions (cont'd)

Carmicheal Gym Reno - Reconfig	
Project Type:	Medium Renovation
Total Project Size (GSF):	8,230
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$85
Total Hard Costs:	$700,000
Soft Costs per Square Foot:	$36
Total Soft Costs:	$300,000
Total Project Cost (2010 Dollars):	**$1,000,000**
Project Year	2012
Project Cost @ Project Year:	**$1,081,600**
Debt Term:	10 Years
Interest Rate:	5.00%
Annual Debt Service:	**$138,000**
Debt Issued:	**$1,081,600**

Carmicheal Gym Reno - New & Heavy Reno	
Project Type:	New Construction
Total Project Size (GSF):	84,000
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$265
Total Hard Costs:	$22,228,000
Soft Costs per Square Foot:	$88
Total Soft Costs:	$7,409,333.33
Total Project Cost (2010 Dollars):	**$29,637,333**
Project Year	2018
Project Cost @ Project Year:	**$40,560,737**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$2,845,000**
Debt Issued:	**$40,560,737**

Centennial Campus - Boat House	
Project Type:	New Construction
Total Project Size (GSF):	5,513
Total GF Added (if applicable)	5,513
Hard Cost per Square Foot:	$231
Total Hard Costs:	$1,273,503
Soft Costs per Square Foot:	$99
Total Soft Costs:	$545,787
Total Project Cost (2010 Dollars):	**$1,478,625**
Project Year	2018
Project Cost @ Project Year:	**$2,023,601**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$142,000**
Debt Issued:	**$2,023,601**

Lower Miller Field - Turf Improvement	
Project Type:	Medium Renovation
Total Project Size (GSF):	370,260
Total GF Added (if applicable)	0
Hard Cost per Square Foot:	$158
Total Hard Costs:	$58,501,080
Soft Costs per Square Foot:	$68
Total Soft Costs:	$25,071,891
Total Project Cost (2010 Dollars):	**$7,650,000**
Project Year	2016
Project Cost @ Project Year:	**$9,679,690**
Debt Term:	10 Years
Interest Rate:	5.00%
Annual Debt Service:	**$1,232,000**
Debt Issued:	**$9,679,690**

New Outdoor Pool	
Project Type:	New Construction
Total Project Size (GSF):	10,929
Total GF Added (if applicable)	10,929
Hard Cost per Square Foot:	$146
Total Hard Costs:	$1,600,000
Soft Costs per Square Foot:	$49
Total Soft Costs:	$533,333
Total Project Cost (2010 Dollars):	**$2,133,333**
Project Year	2022
Project Cost @ Project Year:	**$3,415,535**
Debt Term:	10 Years
Interest Rate:	5.00%
Annual Debt Service:	**$435,000**
Debt Issued:	**$3,415,535**

New / Reno Aquatic Center	
Project Type:	New Construction
Total Project Size (GSF):	58,800
Total GF Added (if applicable)	15,184
Hard Cost per Square Foot:	$369
Total Hard Costs:	$21,700,000
Soft Costs per Square Foot:	$123
Total Soft Costs:	$7,233,333
Total Project Cost (2010 Dollars):	**$28,933,333**
Project Year	0
Project Cost @ Project Year:	**$0**
Debt Term:	25 Years
Interest Rate:	5.00%
Annual Debt Service:	**$0**
Debt Issued:	**$0**

	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total GSF	762,885	762,885	1,069,894	762,885	762,885	762,885	937,885	937,885	943,398	943,398	943,398	1,034,253	1,045,182	1,045,182	1,045,182	1,273,182
CASH BALANCE																
Beginning Cash Balance	$1,047,244	$776,182	$910,343	-$2,531,366	-$2,055,446	-$1,340,582	$1,170,593	$1,413,756	$1,891,692	$2,680,651	$3,819,842	$7,038,498	$7,742,542	$8,651,148	$9,799,220	$11,193,263
REVENUES *Non-Fee Inflation*		*9%*	*10%*	*3%*	*3%*	*3%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*
Activities Fee Revenue	$3,392,495	$3,727,536	$4,167,920	$4,454,583	$4,761,789	$5,091,008	$5,443,818	$5,610,617	$5,782,677	$5,960,164	$7,906,689	$8,098,180	$8,295,627	$8,499,216	$8,709,142	$8,925,602
Activity Fees - Rec. Field Improvements	$0	$0	$0	$0	$0	$1,516,908	$1,519,189	$1,521,471	$1,523,752	$1,526,034	$1,528,315	$1,530,597	$1,532,878	$1,535,160	$1,537,441	$1,539,723
Guest Passes	$18,500	$20,073	$39,196	$22,607	$23,134	$23,634	$24,281	$24,929	$25,935	$26,592	$27,249	$34,273	$35,918	$36,724	$37,530	$38,337
Activity Fees - (CREC)	$57,555	$62,447	$128,631	$70,332	$71,973	$73,527	$75,541	$77,555	$80,827	$82,873	$84,919	$109,252	$111,823	$114,394	$116,964	$119,535
Donations & Gifts	$4,525	$4,910	$10,113	$5,530	$5,659	$5,781	$5,939	$6,097	$6,355	$6,516	$6,676	$8,589	$8,792	$8,994	$9,196	$9,398
Carmichael Gym Memberships	$550,000	$623,564	$713,295	$824,314	$844,873	$878,721	$1,569,076	$1,748,327	$1,953,330	$2,171,250	$2,417,364	$1,348,115	$1,506,634	$1,687,473	$1,868,479	$2,076,461
Rental & Lease Revenue	$195,374	$211,981	$459,355	$285,418	$292,075	$298,381	$417,843	$428,985	$444,868	$456,131	$467,393	$562,719	$587,023	$600,263	$613,504	$684,447
Equipment Rental	$31,098	$33,741	$73,116	$45,431	$46,490	$47,494	$66,509	$68,282	$70,810	$72,603	$74,396	$89,569	$93,437	$95,545	$97,652	$108,945
Equipment Replacement	$66,438	$72,085	$156,206	$97,058	$99,322	$101,466	$142,090	$145,879	$151,280	$155,110	$158,940	$191,356	$199,620	$204,123	$208,625	$232,750
Miscellaneous Income	$8,001	$8,681	$18,812	$11,689	$11,961	$12,219	$12,554	$12,889	$13,418	$13,758	$14,097	$17,880	$18,753	$19,174	$19,595	$20,015
Other Revenue - CREC	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Revenue - CCFO	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Surplus - CCFO	$2,399	$2,603	$5,362	$2,932	$3,000	$3,065	$3,149	$3,233	$3,369	$3,454	$3,540	$4,554	$4,661	$4,768	$4,875	$4,982
State Contribution for Deferred Maintenance	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Change in Accounts Receivable	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue	$4,326,385	$4,767,621	$5,772,006	$5,819,894	$6,160,275	$8,052,204	$9,279,988	$9,648,264	$10,056,621	$10,474,483	$12,689,578	$11,995,083	$12,395,166	$12,805,833	$13,223,004	$13,760,195
OPERATING EXPENSES *Annual Inflation*		*9%*	*10%*	*3%*	*2%*	*2%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*
EPA Personnel	$645,050	$703,943	$1,441,753	$783,155	$798,894	$813,731	$833,082	$852,434	$885,556	$905,213	$924,870	$1,186,586	$1,211,281	$1,235,976	$1,260,670	$1,285,365
SPA Personnel	$655,584	$715,439	$1,465,298	$795,945	$811,941	$827,019	$846,687	$866,354	$900,018	$919,996	$939,974	$1,205,963	$1,231,062	$1,256,160	$1,281,258	$1,306,356
Temporary Wages	$1,031,376	$1,125,541	$2,185,387	$1,252,194	$1,277,359	$1,301,081	$1,450,763	$1,484,463	$1,537,735	$1,571,869	$1,606,003	$1,984,171	$2,033,914	$2,075,381	$2,116,847	$2,345,358
Benefits	$390,224	$425,851	$872,191	$473,771	$483,292	$492,268	$503,974	$515,681	$535,718	$547,610	$559,502	$717,827	$732,766	$747,705	$762,644	$777,584
Contracted Services	$12,970	$14,154	$28,989	$15,747	$16,063	$16,362	$16,751	$17,140	$17,806	$18,201	$18,596	$23,859	$24,355	$24,852	$25,348	$25,845
Personnel Expenses	$2,735,204	$2,984,928	$5,993,618	$3,320,811	$3,387,550	$3,450,460	$3,651,257	$3,736,072	$3,876,832	$3,962,889	$4,048,945	$5,118,407	$5,233,378	$5,340,073	$5,446,768	$5,740,507
Supplies & Materials	$348,842	$380,691	$739,163	$423,529	$432,041	$440,064	$490,691	$502,089	$520,108	$531,653	$543,198	$671,106	$687,872	$701,897	$715,922	$793,211
Building Repairs and Grounds	$490,000	$534,737	$1,038,263	$594,909	$606,865	$618,135	$689,248	$705,259	$730,568	$746,785	$763,001	$942,667	$966,218	$985,918	$1,005,618	$1,114,182
Utilities	$80,619	$87,979	$95,864	$97,879	$99,846	$101,700	$190,885	$195,319	$214,054	$218,806	$223,557	$479,700	$495,731	$505,840	$515,949	$662,735
Current Services	$260,207	$283,964	$551,354	$315,917	$322,266	$328,251	$366,015	$374,517	$387,957	$396,568	$405,180	$500,589	$513,095	$523,557	$534,018	$591,669
Repair and Replacement	$100,000	$109,130	$211,890	$121,410	$123,850	$126,150	$164,456	$168,289	$174,020	$177,895	$181,771	$219,003	$224,375	$228,961	$233,548	$256,269
Facilities Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Administrative Service Charge	$89,092	$97,226	$188,777	$108,167	$110,340	$112,390	$125,319	$128,230	$132,832	$135,781	$138,729	$171,396	$175,678	$179,260	$182,842	$202,581
Tort Liability	$5,056	$5,518	$11,301	$6,138	$6,262	$6,378	$6,530	$6,682	$6,941	$7,095	$7,249	$9,301	$9,494	$9,688	$9,881	$10,075
Fixed Charges	$48,260	$52,666	$107,866	$58,592	$59,770	$60,880	$62,328	$63,776	$66,254	$67,724	$69,195	$88,775	$90,623	$92,471	$94,318	$96,166
Capital Outlay - Other	$439,000	$20,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$68,000	$0	$0	$0	$0	$0	$0	$0
Capital Outlay - Turf Improvement	$0	$0	$0	$0	$0	$0	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000
Capital Outlay - New Fields	$0	$0	$0	$0	$0	$0	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$532,000
Non-Personnel Expenses	$1,861,076	$1,571,911	$3,144,478	$1,926,542	$1,961,241	$1,993,948	$3,713,471	$3,762,160	$3,718,733	$3,700,307	$3,749,881	$4,500,536	$4,581,086	$4,645,591	$4,710,097	$5,490,889
Total Expenses	$4,596,280	$4,556,839	$9,138,096	$5,247,353	$5,348,791	$5,444,408	$7,364,729	$7,498,231	$7,595,566	$7,663,196	$7,798,826	$9,618,943	$9,814,464	$9,985,664	$10,156,865	$11,231,396
Net Operating Income (Revenue less Expenses)	-$269,895	$210,781	-$3,366,090	$572,540	$811,484	$2,607,795	$1,915,260	$2,150,033	$2,461,056	$2,811,288	$4,890,753	$2,376,141	$2,580,702	$2,820,169	$3,066,140	$2,528,799

	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total GSF	762,885	762,885	1,069,894	762,885	762,885	762,885	937,885	937,885	943,398	943,398	943,398	1,034,253	1,045,182	1,045,182	1,045,182	1,273,182
TRANSFERS	$1,167	$76,620	$75,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620	$96,620
DEFERRED MAINTENANCE	$0	$0	$0	$0	$0	$0	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477
TOTAL ANNUAL OPERATING SURPLUS / DEFICIT	*-$271,062*	*$134,161*	*-$3,441,710*	*$475,920*	*$714,864*	*$2,511,175*	*$243,163*	*$477,936*	*$788,959*	*$1,139,191*	*$3,218,656*	*$704,044*	*$908,606*	*$1,148,072*	*$1,394,043*	*$856,702*
ENDING CASH BALANCE (Excluding Deferred Revenue)	$776,182	$910,343	-$2,531,366	-$2,055,446	-$1,340,582	$1,170,593	$1,413,756	$1,891,692	$2,680,651	$3,819,842	$7,038,498	$7,742,542	$8,651,148	$9,799,220	$11,193,263	$12,049,965
RESERVES																
Recommended: 3/12 Personnel & Benefits plus 17.5% Temp	$603,205	$658,278	$1,327,253	$732,352	$747,070	$760,943	$799,819	$818,398	$849,427	$868,282	$887,137	$1,124,824	$1,149,712	$1,173,152	$1,196,591	$1,252,764
Cummulative Reserves	$603,205	$1,261,483	$2,588,736	$3,321,088	$4,068,158	$4,829,101	$5,628,921	$6,447,319	$7,296,745	$8,165,027	$9,052,164	$10,176,988	$11,326,700	$12,499,852	$13,696,443	$14,949,207
DEBT SERVICE REVENUE																
Carmichael Complex - DS Fee Revenue	$0	$0	$0	$0	$728,186	$729,283	$730,379	$3,569,604	$3,574,957	$3,580,310	$3,585,663	$3,591,015	$3,596,368	$3,601,721	$3,607,074	$3,612,426
Centennial Complex - DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,910,394	$1,913,246	$1,916,098	$1,918,950	$1,921,801	$1,924,653
Capitalized Centennial Membership Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,348,115	$1,506,634	$1,687,473	$1,868,479	$2,076,461
Turf - DS Fee Revenue	$0	$0	$0	$0	$0	$1,516,908	$1,519,189	$1,521,471	$1,523,752	$1,526,034	$1,528,315	$1,530,597	$1,532,878	$1,535,160	$1,537,441	$1,539,723
New Fields - DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$441,518	$442,176	$442,835	$443,493	$444,151
New Aquatic Center - DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service Revenue	$0	$0	$0	$0	$728,186	$2,246,190	$2,249,569	$5,091,075	$5,098,709	$5,106,343	$7,024,372	$8,824,491	$8,994,155	$9,186,138	$9,378,288	$9,597,414
DEBT OBLIGATION																
Carmichael Complex - Debt Service	$0	$0	$0	$0	$0	$719,000	$719,000	$719,000	$3,564,000	$3,564,000	$3,564,000	$3,564,000	$3,426,000	$3,426,000	$3,426,000	$3,426,000
Centennial Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$142,000	$142,000	$142,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000
New Aquatics Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$435,000	$435,000	$435,000	$435,000
Total Debt Service	$0	$0	$0	$0	$0	$719,000	$719,000	$719,000	$3,706,000	$3,706,000	$3,706,000	$7,663,000	$7,960,000	$7,960,000	$7,960,000	$7,960,000
DS Revenue - DS Obligations	$0	$0	$0	$0	$728,186	$1,527,190	$1,530,569	$4,372,075	$1,392,709	$1,400,343	$3,318,372	$1,161,491	$1,034,155	$1,226,138	$1,418,288	$1,637,414
Debt Service Reserve	$0	$0	$0	$0	$728,186	$2,255,376	$3,785,944	$8,158,019	$9,550,729	$10,951,072	$14,269,444	$15,430,935	$16,465,089	$17,691,227	$19,109,515	$20,746,929

Facilities Status Matrix

Facility Status

FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Carmichael Recreation Center	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing
Carmicheal Gym Reno - Ops Improve	Existing	Existing	Existing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Carmicheal Gym Reno - Reconfig	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Carmicheal Gym Reno - New & Heavy Reno	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
Carmichael Gym Reno - Locker Room Improvement	Existing	Existing	Existing	Existing	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Centennial Campus Recreation - Base Facility + Pool & Gym	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
Centennial Campus - Boat House	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
Lower Miller Field - Turf Improvement	Existing	Existing	Existing	Existing	Existing	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
South Campus Fields Addition	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
New Fields Addition - TBD	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility
New Outdoor Pool	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Under Constr./Reno.	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility	New / Reno. Facility
New / Reno Aquatic Center	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing	Existing

Facility GSF

Carmichael Recreation Center	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000	42,000
Carmicheal Gym Reno - Ops Improve	307,009	307,009	307,009	0	0	0	0	0	0	0	0	0	0	0	0	0
Carmicheal Gym Reno - Reconfig	0	0	307,009	307,009	307,009	0	0	0	0	0	0	0	0	0	0	0
Carmicheal Gym Reno - New & Heavy Reno	0	0	0	0	0	0	0	0	307,009	307,009	307,009	307,009	307,009	307,009	307,009	307,009
Carmichael Gym Reno - Locker Room Improvement	0	0	0	0	0	307,009	307,009	307,009	0	0	0	0	0	0	0	0
Centennial Campus Recreation - Base Facility + Pool & Gym	0	0	0	0	0	0	0	0	0	0	0	90,855	90,855	90,855	90,855	90,855
Centennial Campus - Boat House	0	0	0	0	0	0	0	0	5,513	5,513	5,513	5,513	5,513	5,513	5,513	5,513
New / Reno Aquatic Center	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616	43,616
Total Indoor GSF	392,625	392,625	699,634	392,625	392,625	392,625	392,625	392,625	398,138	398,138	398,138	488,993	488,993	488,993	488,993	488,993
Lower Miller Field - Turf Improvement	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260	370,260
South Campus Fields Addition	0	0	0	0	0	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
New Fields Addition - TBD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	228,000
New Outdoor Pool	0	0	0	0	0	0	0	0	0	0	0	0	10,929	10,929	10,929	10,929
Total Outdoor GSF	370,260	370,260	370,260	370,260	370,260	370,260	545,260	545,260	545,260	545,260	545,260	545,260	556,189	556,189	556,189	784,189

		Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Total GSF	392,625	392,625	699,634	392,625	392,625	392,625	392,625	392,625	392,625	392,625	392,625	392,625	403,554	403,554	403,554	403,554
REVENUES	*Non-Fee Inflation*		*9%*	*10%*	*3%*	*3%*	*3%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*
Carmichael Complex -Activities Fee Revenue		$3,392,495	$3,727,536	$4,167,920	$4,454,583	$4,761,789	$5,091,008	$5,443,818	$5,610,617	$5,782,677	$5,960,164	$6,143,249	$6,332,107	$6,526,921	$6,727,878	$6,935,171	$7,148,999
Guest Passes		$18,500	$20,073	$39,196	$22,607	$23,134	$5,154	$5,295	$5,436	$25,576	$26,224	$26,871	$27,519	$29,004	$29,652	$30,299	$30,947
Activity Fees - (CREC)		$57,555	$62,447	$128,631	$70,332	$71,973	$8,848	$9,091	$9,333	$79,570	$81,584	$83,599	$85,613	$87,627	$89,642	$91,656	$93,671
Donations & Gifts		$4,525	$4,910	$10,113	$5,530	$5,659	$5,781	$5,939	$6,097	$6,256	$6,414	$6,573	$6,731	$6,889	$7,048	$7,206	$7,364
Gym Memberships		$550,000	$623,564	$713,295	$824,314	$844,873	$878,721	$1,569,076	$1,748,327	$1,953,330	$2,171,250	$2,417,364	$1,348,115	$1,506,634	$1,687,473	$1,868,479	$2,076,461
Rental & Lease Revenue		$195,374	$211,981	$459,355	$285,418	$292,075	$298,381	$306,556	$314,731	$322,906	$331,081	$339,256	$347,430	$366,669	$374,844	$383,019	$391,193
Equipment Rental		$31,098	$33,741	$73,116	$45,431	$46,490	$47,494	$48,795	$50,096	$51,397	$52,699	$54,000	$55,301	$58,363	$59,664	$60,966	$62,267
Equipment Replacement		$66,438	$72,085	$156,206	$97,058	$99,322	$101,466	$104,246	$107,026	$109,806	$112,586	$115,366	$118,146	$124,688	$127,468	$130,248	$133,027
Miscellaneous Income		$8,001	$8,681	$18,812	$11,689	$11,961	$12,219	$12,554	$12,889	$13,224	$13,558	$13,893	$14,228	$15,016	$15,351	$15,685	$16,020
Other Revenue - CREC		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Revenue - CCFO		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Surplus - CCFO		$2,399	$2,603	$5,362	$2,932	$3,000	$3,065	$3,149	$3,233	$3,317	$3,401	$3,485	$3,569	$3,652	$3,736	$3,820	$3,904
State Contribution for Deferred Maintenance		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Change in Accounts Receivable		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other (Operations Savings)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue		$4,326,385	$4,767,621	$5,772,006	$5,819,894	$6,160,275	$6,452,138	$7,508,519	$7,867,786	$8,348,058	$8,758,960	$9,203,654	$8,338,758	$8,725,465	$9,122,756	$9,526,550	$9,963,855
OPERATING EXPENSES	*Annual Inflation*		*9%*	*10%*	*3%*	*2%*	*2%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*
EPA Personnel		$645,050	$703,943	$1,441,753	$783,155	$798,894	$813,731	$833,082	$852,434	$871,785	$891,137	$910,488	$929,840	$949,191	$968,543	$987,894	$1,007,246
SPA Personnel		$655,584	$715,439	$1,465,298	$795,945	$811,941	$827,019	$846,687	$866,354	$886,022	$905,689	$925,357	$945,024	$964,692	$984,359	$1,004,027	$1,023,694
Temporary Wages		$1,031,376	$1,125,541	$2,185,387	$1,252,194	$1,277,359	$1,301,081	$1,332,022	$1,362,963	$1,393,905	$1,424,846	$1,455,787	$1,486,729	$1,526,119	$1,557,232	$1,588,346	$1,619,459
Benefits		$390,224	$425,851	$872,191	$473,771	$483,292	$492,268	$503,974	$515,681	$527,388	$539,094	$550,801	$562,508	$574,215	$585,921	$597,628	$609,335
Contracted Services		$12,970	$14,154	$28,989	$15,747	$16,063	$16,362	$16,751	$17,140	$17,529	$17,918	$18,307	$18,696	$19,085	$19,474	$19,864	$20,253
Personnel Expenses		$2,735,204	$2,984,928	$5,993,618	$3,320,811	$3,387,550	$3,450,460	$3,532,516	$3,614,572	$3,696,628	$3,778,684	$3,860,740	$3,942,797	$4,033,302	$4,115,530	$4,197,759	$4,279,987
Supplies & Materials		$348,842	$380,691	$739,163	$423,529	$432,041	$440,064	$450,529	$460,995	$471,460	$481,925	$492,390	$502,856	$516,120	$526,644	$537,168	$547,691
Building Repairs and Grounds		$490,000	$534,737	$1,038,263	$594,909	$606,865	$618,135	$632,835	$647,535	$662,235	$676,935	$691,635	$706,335	$724,967	$739,749	$754,531	$769,313
Utilities		$80,619	$87,979	$95,864	$97,879	$99,846	$101,700	$104,119	$106,537	$108,956	$111,375	$113,793	$116,212	$124,678	$127,223	$129,767	$132,311
Current Services		$260,207	$283,964	$551,354	$315,917	$322,266	$328,251	$336,057	$343,864	$351,670	$359,476	$367,282	$375,088	$384,983	$392,832	$400,682	$408,532
Repair and Replacement		$100,000	$109,130	$211,890	$121,410	$123,850	$126,150	$129,150	$132,150	$135,150	$138,150	$141,150	$144,150	$147,953	$150,969	$153,986	$157,003
Facilities Planning		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Administrative Service Charge		$89,092	$97,226	$188,777	$108,167	$110,340	$112,390	$115,062	$117,735	$120,408	$123,081	$125,753	$128,426	$131,814	$134,501	$137,189	$139,877
Tort Liability		$5,056	$5,518	$11,301	$6,138	$6,262	$6,378	$6,530	$6,682	$6,833	$6,985	$7,137	$7,288	$7,440	$7,592	$7,743	$7,895
Fixed Charges		$48,260	$52,666	$107,866	$58,592	$59,770	$60,880	$62,328	$63,776	$65,223	$66,671	$68,119	$69,567	$71,015	$72,462	$73,910	$75,358
Capital Outlay - Other		$439,000	$20,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$68,000	$0	$0	$0	$0	$0	$0	$0
Capital Outlay - Ops Improvement		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Personnel Expenses		$1,861,076	$1,571,911	$3,144,478	$1,926,542	$1,961,241	$1,993,948	$2,036,611	$2,079,273	$1,989,935	$1,964,597	$2,007,260	$2,049,922	$2,108,970	$2,151,973	$2,194,976	$2,237,979
Total Expenses		$4,596,280	$4,556,839	$9,138,096	$5,247,353	$5,348,791	$5,444,408	$5,569,127	$5,693,845	$5,686,563	$5,743,282	$5,868,000	$5,992,718	$6,142,271	$6,267,503	$6,392,735	$6,517,966
Net Operating Income (Revenue less Expenses)		-$269,895	$210,781	-$3,366,090	$572,540	$811,484	$1,007,729	$1,939,392	$2,173,941	$2,661,495	$3,015,679	$3,335,654	$2,346,040	$2,583,194	$2,855,253	$3,133,815	$3,445,889

FALL of Total GSF	Budgeted 2010 392,625	Projected 2011 392,625	Projected 2012 699,634	Projected 2013 392,625	Projected 2014 392,625	Projected 2015 392,625	Projected 2016 392,625	Projected 2017 392,625	Projected 2018 392,625	Projected 2019 392,625	Projected 2020 392,625	Projected 2021 392,625	Projected 2022 403,554	Projected 2023 403,554	Projected 2024 403,554	Projected 2025 403,554
Deferred Maintenance	$0	$0	$0	$0	$0	$0	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477	$1,575,477
TRANSFERS	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ENDING CASH BALANCE (Excluding Deferred Revenue)	-$269,895	$210,781	-$3,366,090	$572,540	$811,484	$1,007,729	$363,916	$598,464	$1,086,018	$1,440,202	$1,760,177	$770,563	$1,007,717	$1,279,776	$1,558,338	$1,870,412
RESERVES																
Recommended: 3/12 Personnel & Benefits plus 17.5% Temp	$603,205	$658,278	$1,327,253	$732,352	$747,070	$760,943	$779,040	$797,136	$815,232	$833,328	$851,424	$869,520	$889,095	$907,221	$925,348	$943,474
NET CASH BALANCE (After Deferred Revenue)	-$873,100	-$447,497	-$4,693,343	-$159,811	$64,414	$246,786	-$415,124	-$198,672	$270,786	$606,874	$908,753	-$98,957	$118,622	$372,554	$632,991	$926,938
DEBT SERVICE REVENUE																
Carmichael Complex -DS Fee Revenue	$0	$0	$0	$0	$728,186	$729,283	$730,379	$3,569,604	$3,574,957	$3,580,310	$3,585,663	$3,591,015	$3,596,368	$3,601,721	$3,607,074	$3,612,426
Centennial Complex - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Turf - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Fields - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$441,518	$442,176	$442,835	$443,493	$444,151
New / Reno Aquatic Center - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service Revenue	$0	$0	$0	$0	$728,186	$729,283	$730,379	$3,569,604	$3,574,957	$3,580,310	$3,585,663	$4,032,534	$4,038,544	$4,044,555	$4,050,566	$4,056,577
DEBT OBLIGATION																
Carmichael Complex - Debt Service	$0	$0	$0	$0	$0	$719,000	$719,000	$719,000	$3,564,000	$3,564,000	$3,564,000	$3,564,000	$3,426,000	$3,426,000	$3,426,000	$3,426,000
Centennial Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Turf - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Fields - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New / Reno Aquatics Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$435,000	$435,000	$435,000	$435,000
Total Debt Service	$0	$0	$0	$0	$0	$719,000	$719,000	$719,000	$3,564,000	$3,564,000	$3,564,000	$3,564,000	$3,861,000	$3,861,000	$3,861,000	$3,861,000
DS Revenue - DS Obligations	$0	$0	$0	$0	$728,186	$10,283	$11,379	$2,850,604	$10,957	$16,310	$21,663	$468,534	$177,544	$183,555	$189,566	$195,577
Debt Service Reserve	$0	$0	$0	$0	$728,186	$738,468	$749,848	$3,600,452	$3,611,409	$3,627,719	$3,649,381	$4,117,915	$4,295,459	$4,479,015	$4,668,581	$4,864,158

	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total GSF	0	0	0	0	0	0	0	0	0	0	0	90,855	90,855	90,855	90,855	90,855
	$0	$0	$0	$0	$0	$0	$0	$0	$0	-$86,763	-$175,423	$1,497,460	$1,647,399	$1,766,799	$1,855,661	$1,913,985
REVENUES *Non-Fee Inflation*		*9%*	*10%*	*3%*	*3%*	*3%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*
Centennial Complex - Activities Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,763,441	$1,766,073	$1,768,706	$1,771,338	$1,773,971	$1,776,603
Guest Passes	$0	$0	$0	$0	$0	$0	$0	$0	$359	$368	$377	$6,754	$6,913	$7,072	$7,231	$7,390
Activity Fees - (CREC)	$0	$0	$0	$0	$0	$0	$0	$0	$1,257	$1,289	$1,321	$23,639	$24,196	$24,752	$25,308	$25,864
Donations & Gifts	$0	$0	$0	$0	$0	$0	$0	$0	$99	$101	$104	$1,859	$1,902	$1,946	$1,990	$2,033
Rental & Lease Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Equipment Rental	$0	$0	$0	$0	$0	$0	$0	$0	$4,741	$4,861	$4,981	$89,164	$91,262	$93,360	$95,458	$97,556
Equipment Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$755	$774	$793	$14,192	$14,526	$14,860	$15,194	$15,528
Miscellaneous Income	$0	$0	$0	$0	$0	$0	$0	$0	$1,612	$1,653	$1,694	$30,321	$31,034	$31,747	$32,461	$33,174
Other Revenue - CREC	$0	$0	$0	$0	$0	$0	$0	$0	$194	$199	$204	$3,651	$3,737	$3,823	$3,909	$3,995
Other Revenue - CCFO	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Surplus - CCFO	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Change in Accounts Receivable	$0	$0	$0	$0	$0	$0	$0	$0	$52	$54	$55	$985	$1,009	$1,032	$1,055	$1,078
Total Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$9,069	$9,299	$1,772,969	$1,936,639	$1,943,285	$1,949,931	$1,956,576	$1,963,222
OPERATING EXPENSES *Annual Inflation*		*9%*	*10%*	*3%*	*2%*	*2%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*	*3%*
EPA Personnel	$0	$0	$0	$0	$0	$0	$0	$0	$13,771	$14,077	$14,382	$256,746	$262,090	$267,433	$272,776	$278,120
SPA Personnel	$0	$0	$0	$0	$0	$0	$0	$0	$13,996	$14,306	$14,617	$260,939	$266,370	$271,800	$277,231	$282,661
Temporary Wages	$0	$0	$0	$0	$0	$0	$0	$0	$19,572	$20,007	$20,441	$364,911	$372,505	$380,099	$387,694	$395,288
Benefits	$0	$0	$0	$0	$0	$0	$0	$0	$8,331	$8,516	$8,701	$155,319	$158,552	$161,784	$165,016	$168,249
Contracted Services	$0	$0	$0	$0	$0	$0	$0	$0	$277	$283	$289	$5,162	$5,270	$5,377	$5,485	$5,592
Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$55,947	$57,188	$58,430	$1,043,078	$1,064,786	$1,086,494	$1,108,202	$1,129,910
Supplies & Materials	$0	$0	$0	$0	$0	$0	$0	$0	$6,620	$6,767	$6,914	$123,424	$125,992	$128,561	$131,130	$133,698
Building Repairs and Grounds	$0	$0	$0	$0	$0	$0	$0	$0	$9,299	$9,505	$9,712	$173,367	$176,975	$180,583	$184,191	$187,799
Utilities	$0	$0	$0	$0	$0	$0	$0	$0	$14,302	$14,619	$14,937	$266,645	$272,194	$277,743	$283,293	$288,842
Current Services	$0	$0	$0	$0	$0	$0	$0	$0	$4,938	$5,048	$5,157	$92,064	$93,980	$95,896	$97,812	$99,728
Repair and Replacement	$0	$0	$0	$0	$0	$0	$0	$0	$1,898	$1,940	$1,982	$35,381	$36,117	$36,854	$37,590	$38,326
Facilities Planning	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Administrative Service Charge	$0	$0	$0	$0	$0	$0	$0	$0	$1,691	$1,728	$1,766	$31,522	$32,178	$32,834	$33,490	$34,146
Tort Liability	$0	$0	$0	$0	$0	$0	$0	$0	$108	$110	$113	$2,012	$2,054	$2,096	$2,138	$2,180
Fixed Charges	$0	$0	$0	$0	$0	$0	$0	$0	$1,030	$1,053	$1,076	$19,209	$19,608	$20,008	$20,408	$20,808
Capital Outlay	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Personnel Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$39,885	$40,770	$41,656	$743,623	$759,099	$774,575	$790,051	$805,527
Total Expenses	$0	$0	$0	$0	$0	$0	$0	$0	$95,831	$97,959	$100,086	$1,786,700	$1,823,884	$1,861,069	$1,898,253	$1,935,437
Net Operating Income (Revenue less Expenses)	$0	$0	$0	$0	$0	$0	$0	$0	-$86,763	-$88,660	$1,672,883	$149,939	$119,400	$88,862	$58,324	$27,785

	Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Total GSF	0	0	0	0	0	0	0	0	0	0	0	90,855	90,855	90,855	90,855	90,855
TRANSFERS	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ENDING CASH BALANCE (Excluding Deferred Revenue)	$0	$0	$0	$0	$0	$0	$0	$0	-$86,763	-$175,423	$1,497,460	$1,647,399	$1,766,799	$1,855,661	$1,913,985	$1,941,770
RESERVES																
Recommended: 3/12 Personnel & Benefits plus 17.5% Temp	$0	$0	$0	$0	$0	$0	$0	$0	$12,449	$12,726	$13,002	$232,111	$236,941	$241,772	$246,602	$251,433
NET CASH BALANCE (After Deferred Revenue)	$0	$0	$0	$0	$0	$0	$0	$0	-$99,212	-$188,149	$1,484,458	$1,415,288	$1,529,858	$1,613,890	$1,667,383	$1,690,337
DEBT SERVICE REVENUE																
Carmichael Complex -DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Centennial Complex - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,910,394	$1,913,246	$1,916,098	$1,918,950	$1,921,801	$1,924,653
Centennial Gym Memberships	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,348,115	$1,506,634	$1,687,473	$1,868,479	$2,076,461
Turf - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Fields - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New / Reno Aquatic Center - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,910,394	$3,261,361	$3,422,732	$3,606,423	$3,790,281	$4,001,115
DEBT OBLIGATION																
Carmichael Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Centennial Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$142,000	$142,000	$142,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000
Turf - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New Fields - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New / Reno Aquatics Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$142,000	$142,000	$142,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000	$4,099,000
DS Revenue - DS Obligations	$0	$0	$0	$0	$0	$0	$0	$0	-$142,000	-$142,000	$1,768,394	-$837,639	-$676,268	-$492,577	-$308,719	-$97,885
Debt Service Reserve	$0	$0	$0	$0	$0	$0	$0	$0	-$142,000	-$284,000	$1,484,394	$646,755	-$29,513	-$522,091	-$830,810	-$928,696

		Budgeted	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	FALL of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	Total GSF	370,260	370,260	370,260	370,260	370,260	370,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	773,260
REVENUES	*Non-Fee Inflation*		*9%*	*10%*	*3%*	*3%*	*3%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*	*4%*
Carmichael Complex - Fee Revenue		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Guest Passes		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Activity Fees - (CREC)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Donations & Gifts		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Gym Memberships		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Rental & Lease Revenue		$0	$0	$0	$0	$0	$0	$111,286	$114,254	$117,222	$120,189	$123,157	$126,124	$129,092	$132,060	$135,027	$195,698
Equipment Rental		$0	$0	$0	$0	$0	$0	$17,714	$18,186	$18,658	$19,131	$19,603	$20,075	$20,548	$21,020	$21,493	$31,149
Equipment Replacement		$0	$0	$0	$0	$0	$0	$37,844	$38,853	$39,862	$40,871	$41,880	$42,889	$43,898	$44,908	$45,917	$66,548
Miscellaneous Income		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Revenue - CREC		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Revenue - CCFO		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Surplus - CCFO		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Change in Accounts Receivable		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Revenue		$0	$0	$0	$0	$0	$0	$166,843	$171,293	$175,742	$180,191	$184,640	$189,089	$193,538	$197,988	$202,437	$293,395
OPERATING EXPENSES	*Annual Inflation*		*5%*	*6%*	*6%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*	*1%*
EPA Personnel		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SPA Personnel		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Temporary Wages		$0	$0	$0	$0	$0	$0	$118,741	$121,499	$124,258	$127,016	$129,774	$132,532	$135,291	$138,049	$140,807	$330,610
Benefits		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Contracted Services		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Personnel Expenses		$0	$0	$0	$0	$0	$0	$118,741	$121,499	$124,258	$127,016	$129,774	$132,532	$135,291	$138,049	$140,807	$330,610
Supplies & Materials		$0	$0	$0	$0	$0	$0	$40,162	$41,095	$42,028	$42,961	$43,893	$44,826	$45,759	$46,692	$47,625	$111,822
Building Repairs and Grounds		$0	$0	$0	$0	$0	$0	$56,413	$57,724	$59,034	$60,344	$61,655	$62,965	$64,276	$65,586	$66,896	$157,071
Utilities		$0	$0	$0	$0	$0	$0	$86,766	$88,781	$90,797	$92,812	$94,828	$96,843	$98,859	$100,874	$102,889	$241,581
Current Services		$0	$0	$0	$0	$0	$0	$29,957	$30,653	$31,349	$32,045	$32,741	$33,437	$34,133	$34,828	$35,524	$83,410
Repair and Replacement		$0	$0	$0	$0	$0	$0	$35,306	$36,139	$36,972	$37,805	$38,639	$39,472	$40,305	$41,138	$41,972	$60,940
Facilities Planning		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Administrative Service Charge		$0	$0	$0	$0	$0	$0	$10,257	$10,495	$10,734	$10,972	$11,210	$11,448	$11,687	$11,925	$12,163	$28,559
Tort Liability		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fixed Charges		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Capital Outlay		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Non-Personnel Expenses		$0	$0	$0	$0	$0	$0	$258,861	$264,887	$270,913	$276,939	$282,966	$288,992	$295,018	$301,044	$307,070	$683,383
Total Expenses		$0	$0	$0	$0	$0	$0	$377,602	$386,386	$395,171	$403,955	$412,740	$421,524	$430,308	$439,093	$447,877	$1,013,993
Net Operating Income (Revenue less Expenses)		$0	$0	$0	$0	$0	$0	-$210,759	-$215,094	-$219,429	-$223,764	-$228,100	-$232,435	-$236,770	-$241,105	-$245,440	-$720,598

FALL of	Budgeted 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025
Total GSF	370,260	370,260	370,260	370,260	370,260	370,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	545,260	773,260
TRANSFERS	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
ENDING CASH BALANCE (Excluding Deferred Revenue)	$0	$0	$0	$0	$0	$0	-$210,759	-$215,094	-$219,429	-$223,764	-$228,100	-$232,435	-$236,770	-$241,105	-$245,440	-$720,598
RESERVES																
Recommended: 3/12 Personnel & Benefits plus 17.5% Temp	$0	$0	$0	$0	$0	$0	$20,780	$21,262	$21,745	$22,228	$22,710	$23,193	$23,676	$24,159	$24,641	$57,857
NET CASH BALANCE (After Deferred Revenue)	$0	$0	$0	$0	$0	$0	-$231,538	-$236,356	-$241,174	-$245,992	-$250,810	-$255,628	-$260,446	-$265,264	-$270,082	-$778,455
DEBT SERVICE REVENUE																
Carmichael Complex -DS Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Centennial Complex - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Turf - Fee Revenue	$0	$0	$0	$0	$0	$1,516,908	$1,519,189	$1,521,471	$1,523,752	$1,526,034	$1,528,315	$1,530,597	$1,532,878	$1,535,160	$1,537,441	$1,539,723
New Fields - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
New / Reno Aquatic Center - Fee Revenue	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service Revenue	$0	$0	$0	$0	$0	$1,516,908	$1,519,189	$1,521,471	$1,523,752	$1,526,034	$1,528,315	$1,530,597	$1,532,878	$1,535,160	$1,537,441	$1,539,723
DEBT OBLIGATION																
Carmichael Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Centennial Complex - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Turf - Debt Service	$0	$0	$0	$0	$0	$0	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000	$1,232,000
New Fields - Debt Service	$0	$0	$0	$0	$0	$0	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$186,000	$532,000
New / Reno Aquatics Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Outdoor Pool - Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Debt Service	$0	$0	$0	$0	$0	$0	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,418,000	$1,764,000
DS Revenue - DS Obligations	$0	$0	$0	$0	$0	$1,516,908	$101,189	$103,471	$105,752	$108,034	$110,315	$112,597	$114,878	$117,160	$119,441	-$224,277
Debt Service Reserve	$0	$0	$0	$0	$0	$1,516,908	$1,618,097	$1,721,568	$1,827,320	$1,935,353	$2,045,669	$2,158,265	$2,273,143	$2,390,303	$2,509,744	$2,285,467

Master Plan Projects Overview

NC State University
Recreational Sports Master Plan
Fee & Capital Projects Summary

Hastings+Chivetta · Brailsford & Dunlavey · Corley Redfoot Zack, Inc.

NC STATE STUDENT FEE OVERVIEW

Fall of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTIVITY FEES	$118	$129	$145	$155	$166	$229	$242	$248	$253	$319	$326	$332	$339	$346	$353	$360
Recreational Sports Activities Fee [1], [2]	0%	9%	12%	7%	7%	38%	5%	2%	2%	26%	2%	2%	2%	2%	2%	2%
Percent Increase in Recreational Sports Fee																
CARMICHAEL COMPLEX DEBT SERVICE FEES							FUNDED THROUGH EXISTING RECREATIONAL SPORTS DEBT SERVICE FEE									
Carmichael - Locker Room & Fitness Improvements	$0	$0														
Carmichael - Locker Room Renovation	$0	$0	$0	$0	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25
Carmichael - Addition & Renovation [3]	$0	$0	$0	$0	$0	$0	$0	$97	$97	$97	$97	$97	$97	$97	$97	$97
Carmichael - Outdoor Pool	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15	$15	$15	$15	$15
CENTENNIAL CAMPUS DEBT SERVICE FEES																
Centennial Campus - Boathouse	$0	$0	$0	$0	$0	$0	$0	$5	$5	$5	$5	$5	$5	$5	$5	$5
Centennial Campus - Recreation Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$65	$65	$65	$65	$65	$65
OUTDOOR FIELDS DEBT SERVICE FEES										FUNDED THROUGH RECREATIONAL SPORTS ACTIVITIES FEE						
Rec. Fields - Lower Miller Artificial Turf & Field House	$0	$0	$0	$0	$0					FUNDED THROUGH RECREATIONAL SPORTS ACTIVITIES FEE						
Rec. Fields - Varsity Drive	$0	$0	$0	$0	$0											
Rec. Fields - Centennial Campus (Site: TBD)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	REC. SPORTS FEE
RECREATIONAL SPORTS & ATHLETICS PARTNERSHIP																
Carmichael - New Aquatics Center	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL STUDENT FEES	**$118**	**$129**	**$145**	**$155**	**$191**	**$254**	**$267**	**$375**	**$380**	**$446**	**$518**	**$539**	**$546**	**$553**	**$560**	**$567**

[1] Total includes a $52 new fee, beginning in 2015, which will be used for recreational fields improvements
[2] Total includes a $60 fee increase, beginning in 2019, which will be used to operate the new Centennial Campus facility
[3] Includes cost to upgrade the sprinkler and fire alarm systems for the entire facility
** Analysis assumes that all new fees begin collection one year prior to a project's completion date*

CAPITAL COST ASSUMPTIONS FOR PROPOSED PROJECTS

	CARMICHAEL COMPLEX															
	Locker & Fitness Improv.		Locker Room Reno.		Addition & Renovation					Outdoor Pool		New Aquatics Center				
Project Type:	*Medium Renovation*		*Heavy Renovation*		*New Construction*					*New Construction*		*New Construction*				
Total Project Size (GSF):	8,230		20,040		84,000					10,929		TBD				
Total GF Added (if applicable)	0		0		0					10,929		TBD				
Total Project Cost (2010 Dollars):	$1,000,000		$6,224,000		$29,637,333					$2,133,333		TBD				
Project Year	**2012**		**2015**		**2018**					**2022**		**TBD**				
Project Cost @ Project Year:	*$1,081,600*		*$7,572,448*		*$40,560,737*					*$3,415,535*		*TBD*				
Annual Debt Service:	N/A		*$719,000*		*$2,845,000*					*$435,000*		*TBD*				
Debt Term:	N/A		15 Years		25 Years					10 Years		TBD				
	CENTENNIAL CAMPUS									RECREATIONAL FIELDS						
	Boathouse		Recreation Center							L. Miller Artificial Turf		Varsity Drive Fields				Centennial Fields (TBD)
Project Type:	*New Construction*		*New Construction*							*Medium Renovation*		*New Construction*				*New Construction*
Total Project Size (GSF):	5,513		90,855							370,260		175,000				228,000
Total GF Added (if applicable)	5,513		90,855							0		175,000				228,000
Total Project Cost (2010 Dollars):	$1,478,625		$29,982,150							$7,650,000		$2,100,000				$2,133,333
Project Year	**2018**		**2021**							**2016**		**2016**				**2025**
Project Cost @ Project Year:	*$2,023,601*		*$46,156,142*							*$9,679,690*		*$2,657,170*				*$4,927,381*
Annual Debt Service:	*$142,000*		*$3,238,000*							*$1,232,000*		*$186,000*				*$346,000*
Debt Term:	25 Years		25 Years							10 Years		25 Years				25 Years

Final Presentation - Findings & Recommendations

NC STATE UNIVERSITY

Recreational Sports Master Plan

FINAL PRESENTATION

Findings & Recommendations

Senior Administration

August 10, 2011

Corley Redfoot Zack | Brailsford & Dunlavey | Hastings+Chivetta

1

Importance of Recreation at NC State

Results from Strategic Asset Valuing (SAV)

Recreational Sports is ...

- an **integral component** of student success and the campus experience
- a catalyst for **student/faculty interaction**
- continually striving to provide **a vehicle for the professional and social growth** of its constituents, as well as the **promotion of wellness**, through co-curricular activities

Recreational Sports aspires to ...

- **substantially satisfy existing and future demand** from students
- **improve its current recreation facilities** in order to help recruit and retain students and faculty/staff
- **enhance its operations** (physically and experientially), in order to expand the breadth of its impact

Importance of Recreation at NC State

92% of all respondents...

believe that having access to quality recreating opportunities **improves the quality of life** on campus.

88% of students...

believe that having access to quality recreating opportunities **increases the amount of time** they spend on campus.

9 out of 10 faculty/staff and Centennial Affiliates...

believe that on-campus recreation facilities **provide a healthy lifestyle option** and a **stress-reduction opportunity.**

Key Findings from Master Planning Process

Existing Program vs. Ideal Program

INDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Gymnasium	11 Courts	20 Courts	21 Courts
Track	2 Lanes	13 Lanes	13 Lanes
Weight & Fitness	23,558 NASF	39,000 NASF	42,000 NASF
Special Activity Areas	24,351 NASF	33,000 NASF	35,000 NASF
Racquetball	18 Courts	23 Courts	24 Courts
Squash	8 Courts	1 Courts	1 Courts
Lap Swimming	18 Lanes	19 Lanes	20 Lanes
Recreational Swimming	0 NASF	4,000 NASF	4,650 NASF
Rock Climbing	17 Anchors	20 Anchors	24 Anchors

OUTDOOR PROGRAM	Existing Program	2011 Ideal Program	2020 Ideal Program
Field Space	15 Acres	23 Acres	24 Acres
Basketball Courts	4 Courts	2 Courts	3 Courts
Volleyball Courts	0 Courts	2 Courts	3 Courts
Tennis Courts	12 Courts	17 Courts	19 Courts

> 50% more space needed | < 50% more space needed | Supply > Demand

Key Findings from Master Planning Process

Existing facilities are under-serving portions of the NC State community including:

Club & Intramural Sports Participants:

- 47% of games are postponed due to poor field conditions
- 25% of teams are turned away due to insufficient field capacity

Faculty/Staff:

- 5 out of 10 believe the facilities are difficult to access (due to limited parking and crowdedness)

Centennial Campus:

- 73% of Affiliates believe the existing facilities are not conveniently located

Existing facilities are not code compliant…

Approximately $20 million in accessibility, mechanical, electrical, plumbing systems & fire/life safety upgrades are needed.

Key Findings from Master Planning Process

Missed Market Defined:

Recreate at least **once per week**

AND

Currently recreate at **only off-campus facilities**

AND

Indicated that **if their preferences were met**, they would recreate **at least once per week at NC State**

Impact of Missed Market:

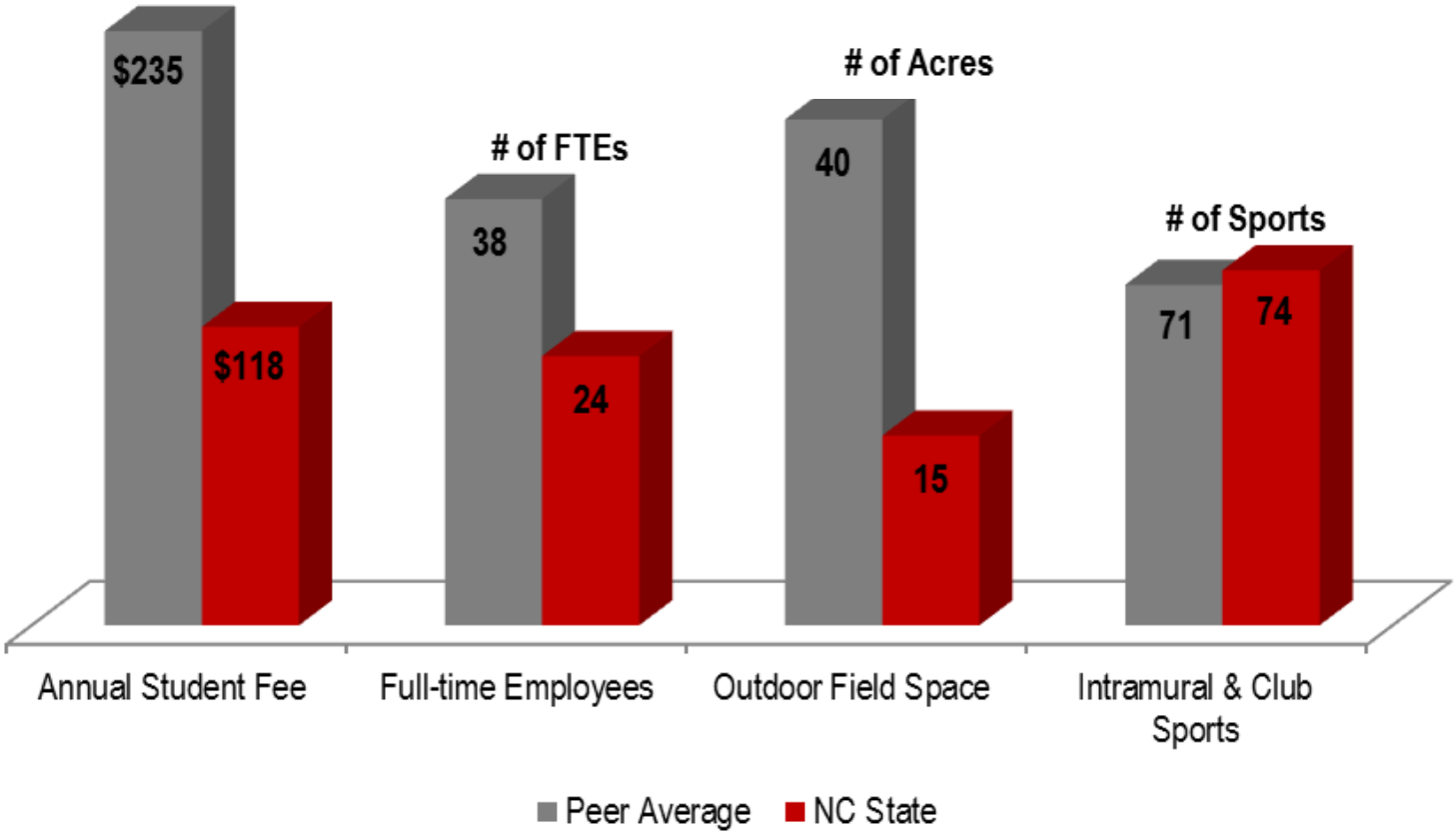
Based on the current full membership rate of $240 per year….

Faculty / Staff: ~ 2,000 members or an additional **$480,000 / year**

Affiliates: ~ 750 members or an additional **$180,000 / year**

(Note: ~ 2,500 students fit the missed market definition as well; however, there is no direct financial impact)

Recreational Sports: Accomplishing More with Less



**Peer Institutions: Florida, UC-Davis, Texas A&M, Illinois, Ohio St., Purdue, Maryland, Va Tech*
*** All figures reflect 2010 totals*

Outcomes from Findings

Incongruent supply & demand

- Additional demand exists for recreating space in 2011 & 2020
- Missed markets are driving demand (location & population)
- One centralized facility does not best serve NC State's needs

Available opportunities

- Existing spaces can be adaptively re-used to address demand
- A portion of demand is being addressed through schedule
- Continue partnership with Athletics (Olympic Sports)
- Remaining demand must be satisfied through additions

Incremental change rather than total overhaul

- Through strategically planned improvements, demand incongruences can be addressed
- A phased approach is also ideal from a financial perspective

Proposed Master Plan Projects

CARMICHAEL COMPLEX

- Locker Room & Fitness Improvements
- Locker Room Renovation
- Addition & Renovations
- Outdoor Pool

CENTENNIAL CAMPUS

- Recreation Center
- Boat House

RECREATIONAL FIELDS

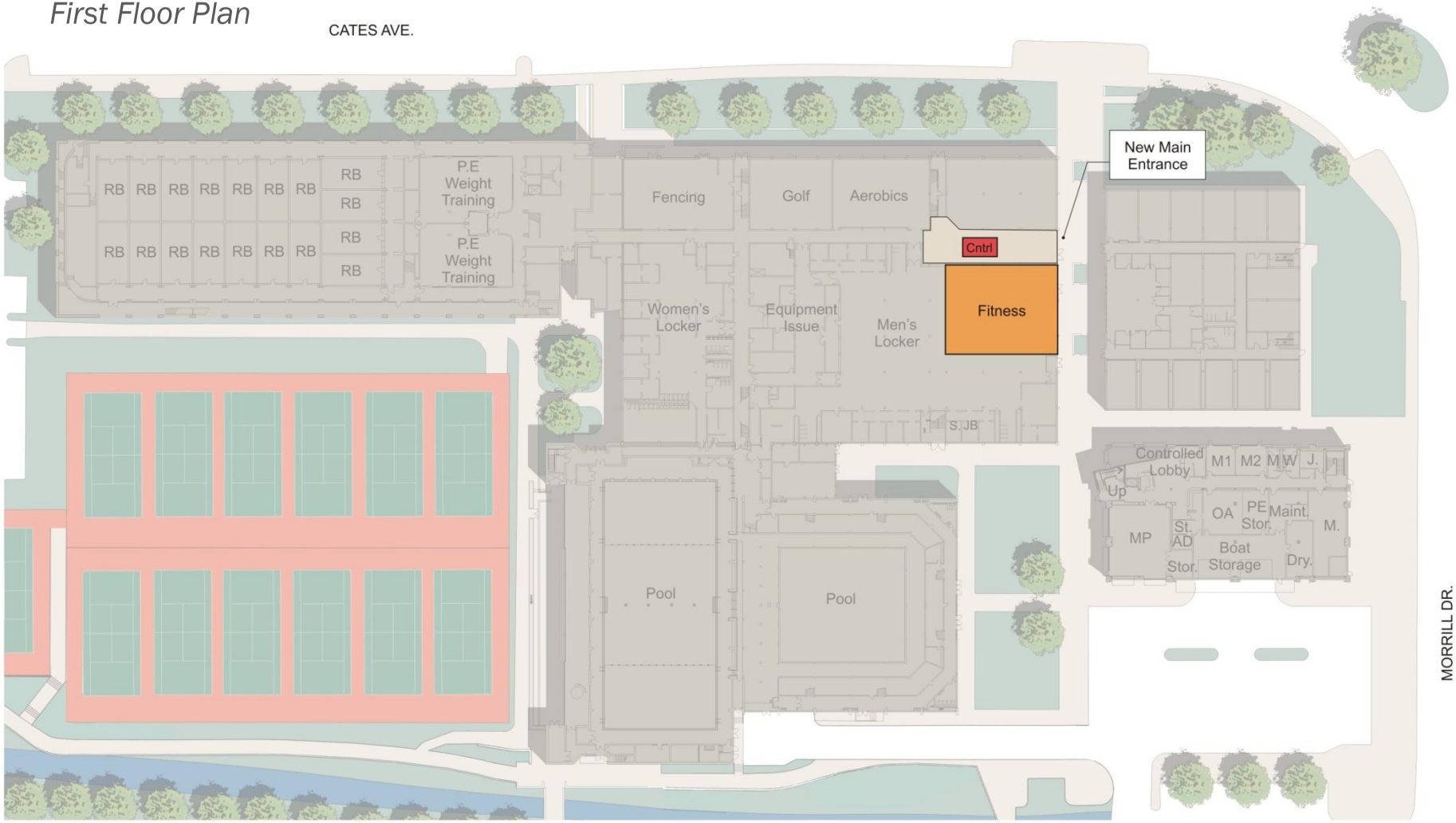
- Lower Miller - Artificial Turf & Field House
- Varsity Drive
- Centennial Campus *(site to be determined)*

Design Charrette

Hands-on participation including many different stakeholders

Carmichael - Locker Room & Fitness Improvements

First Floor Plan



First Floor Plan- Phase I (Carmichael Entry Improvements)

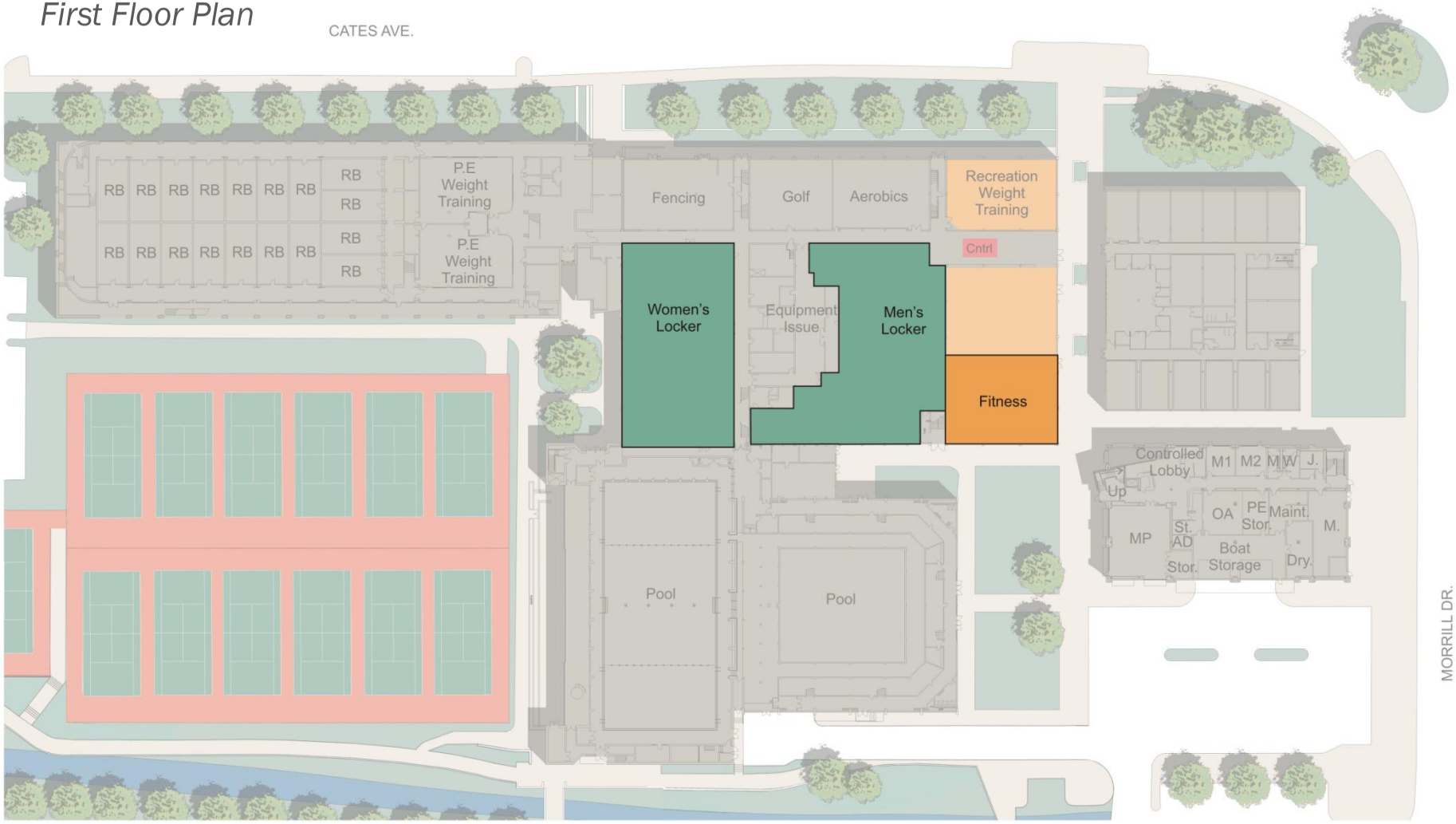
North Carolina State University- Recreational Sports Master Plan

Corley Redfoot Zack Inc. | Brailsford & Dunlavey | Hastings+Chivetta

June 21, 2011

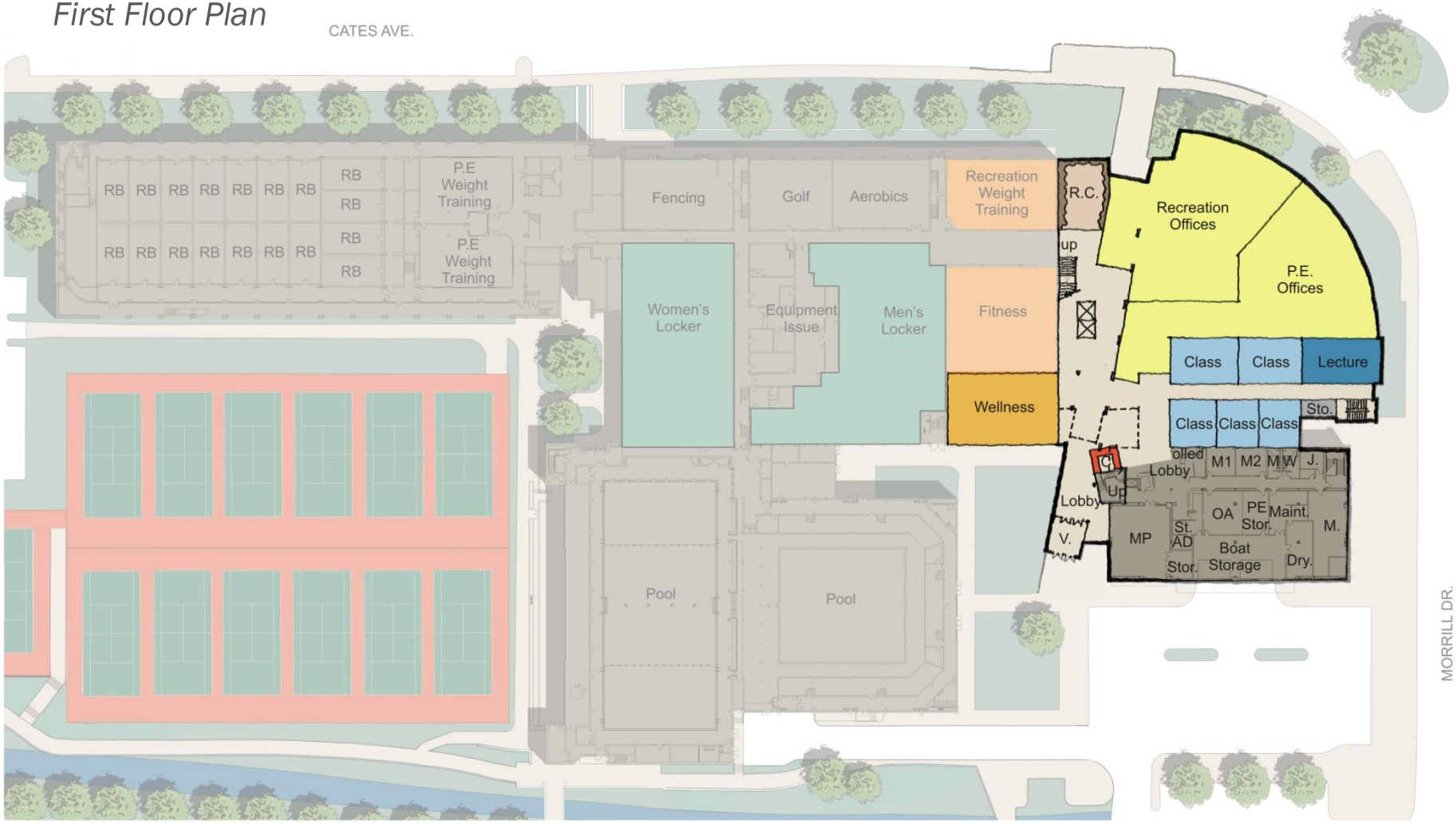
Carmichael - Locker Room Renovation

First Floor Plan



Carmichael - Addition & Renovations

First Floor Plan



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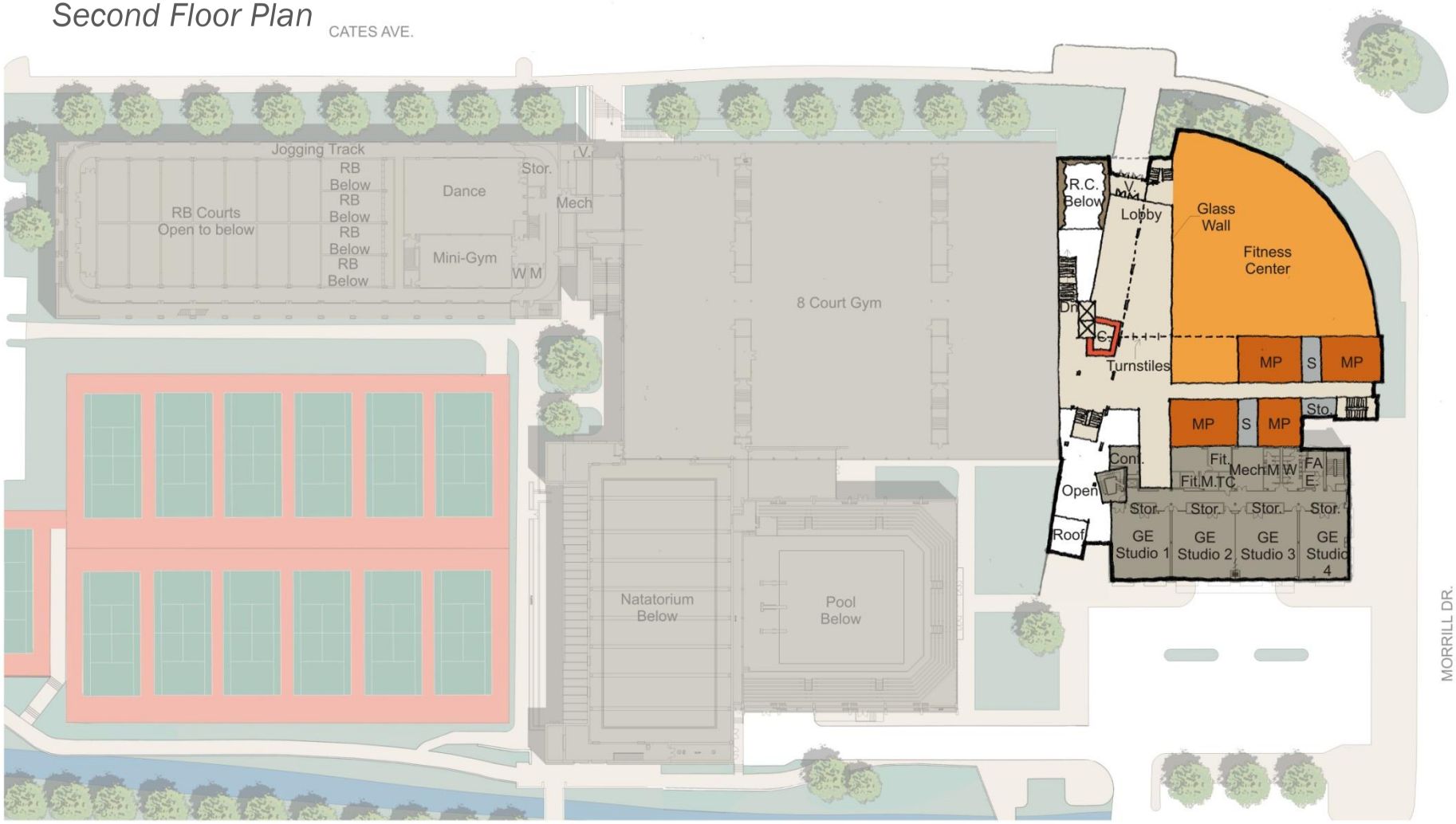
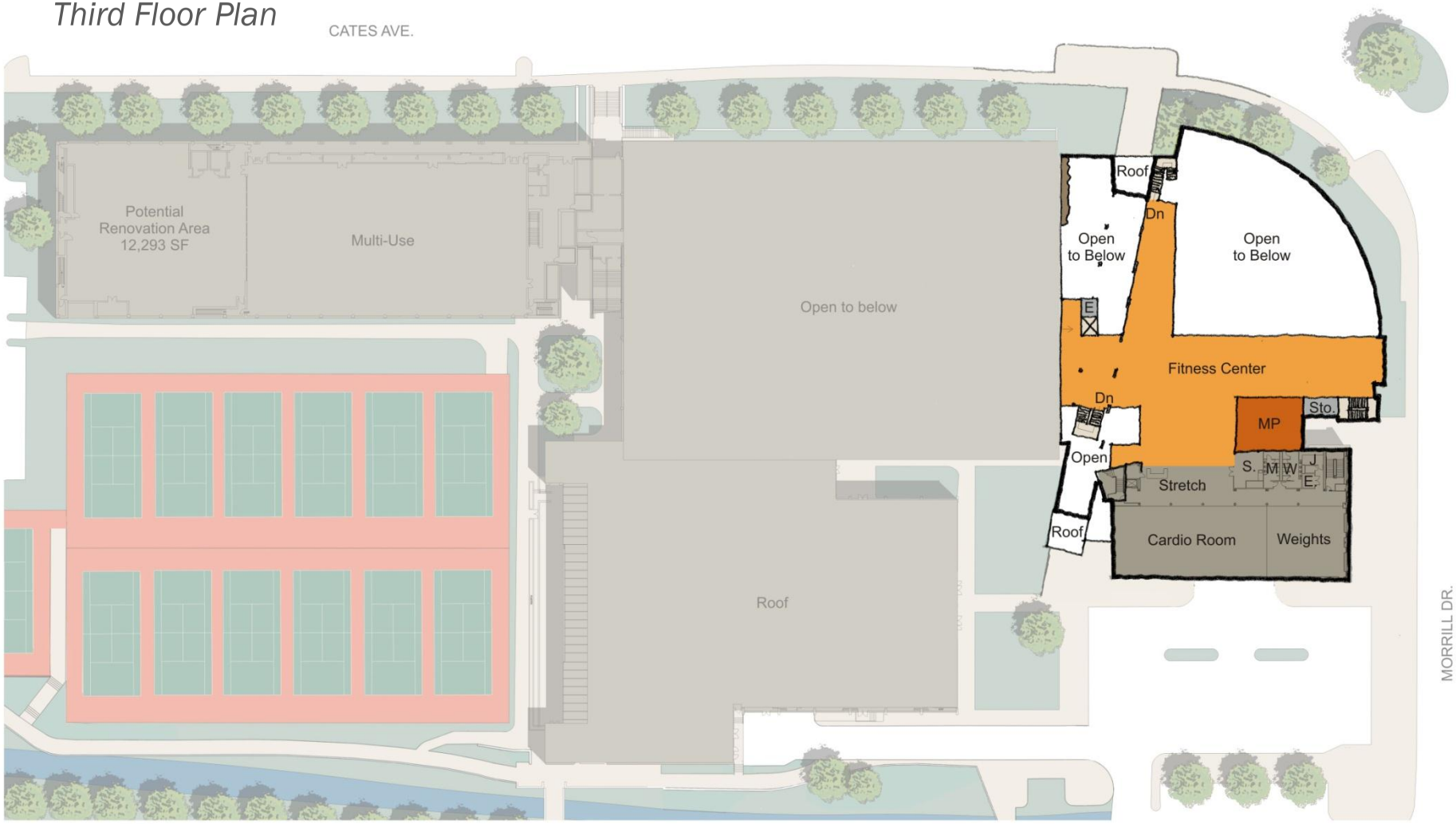
Carmichael - Addition & Renovations

Second Floor Plan



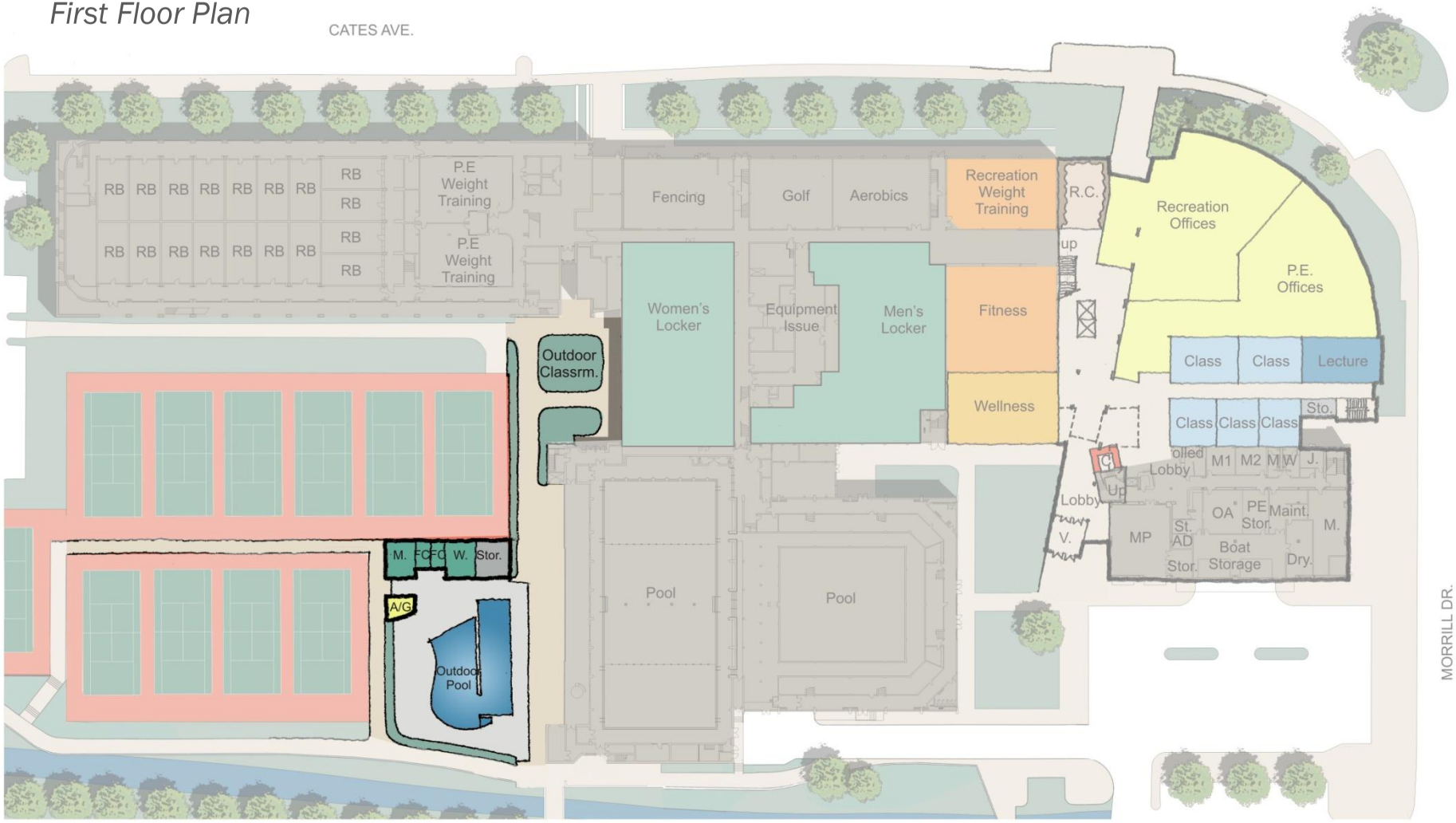
Carmichael - Addition & Renovations

Third Floor Plan



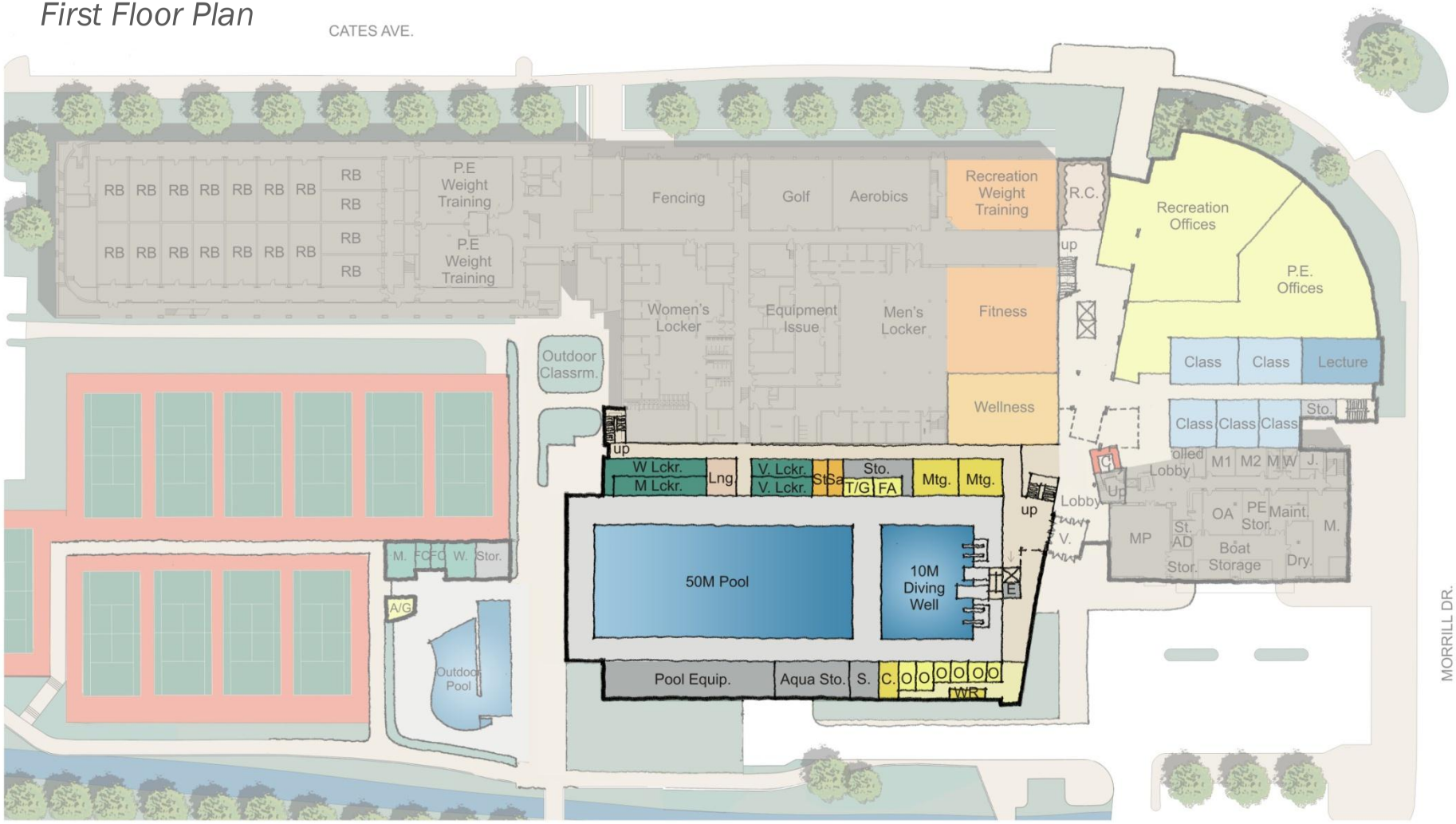
Carmichael - Outdoor Pool

First Floor Plan



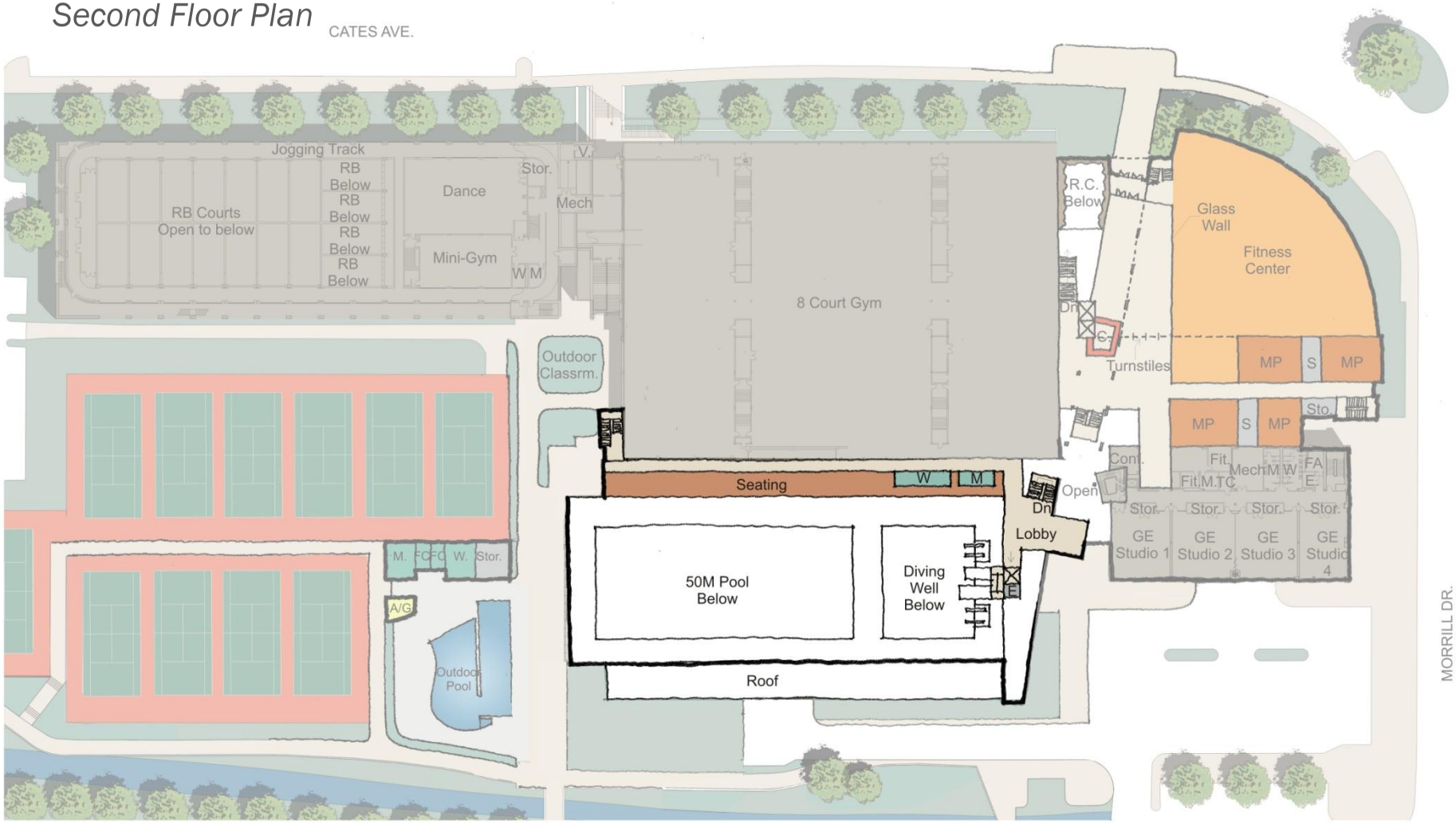
Carmichael - New Aquatic Center (partnership with Athletics)

First Floor Plan



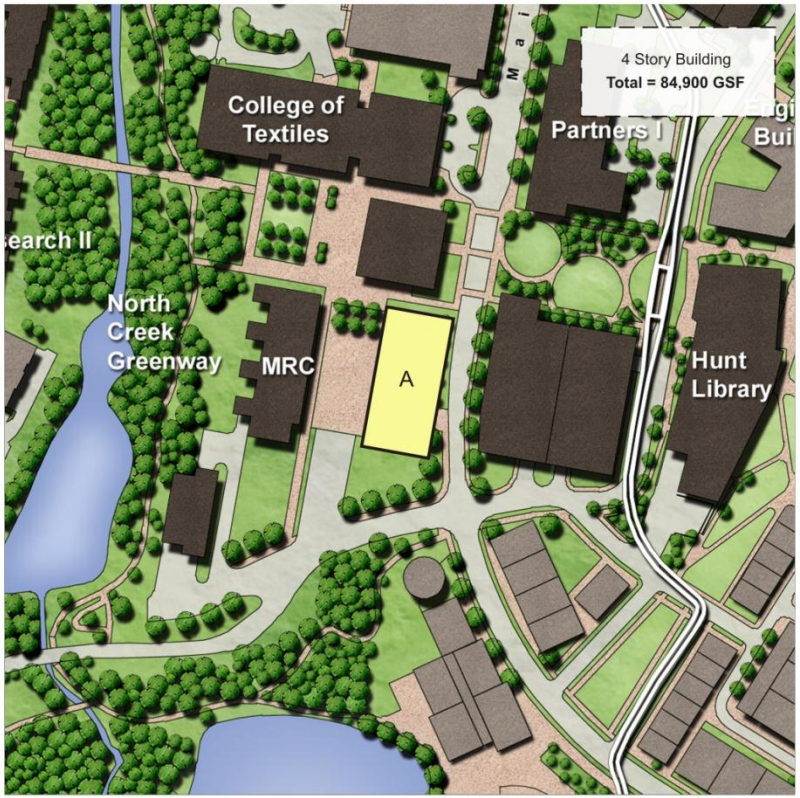
Carmichael - New Aquatic Center

Second Floor Plan



Centennial Campus - Recreation Center

Location Plan



2007 Master Plan

Current Aerial Plan

North Carolina State University
Recreational Sports Master Plan - Bldg. Location A

0' 100' 200' 400'

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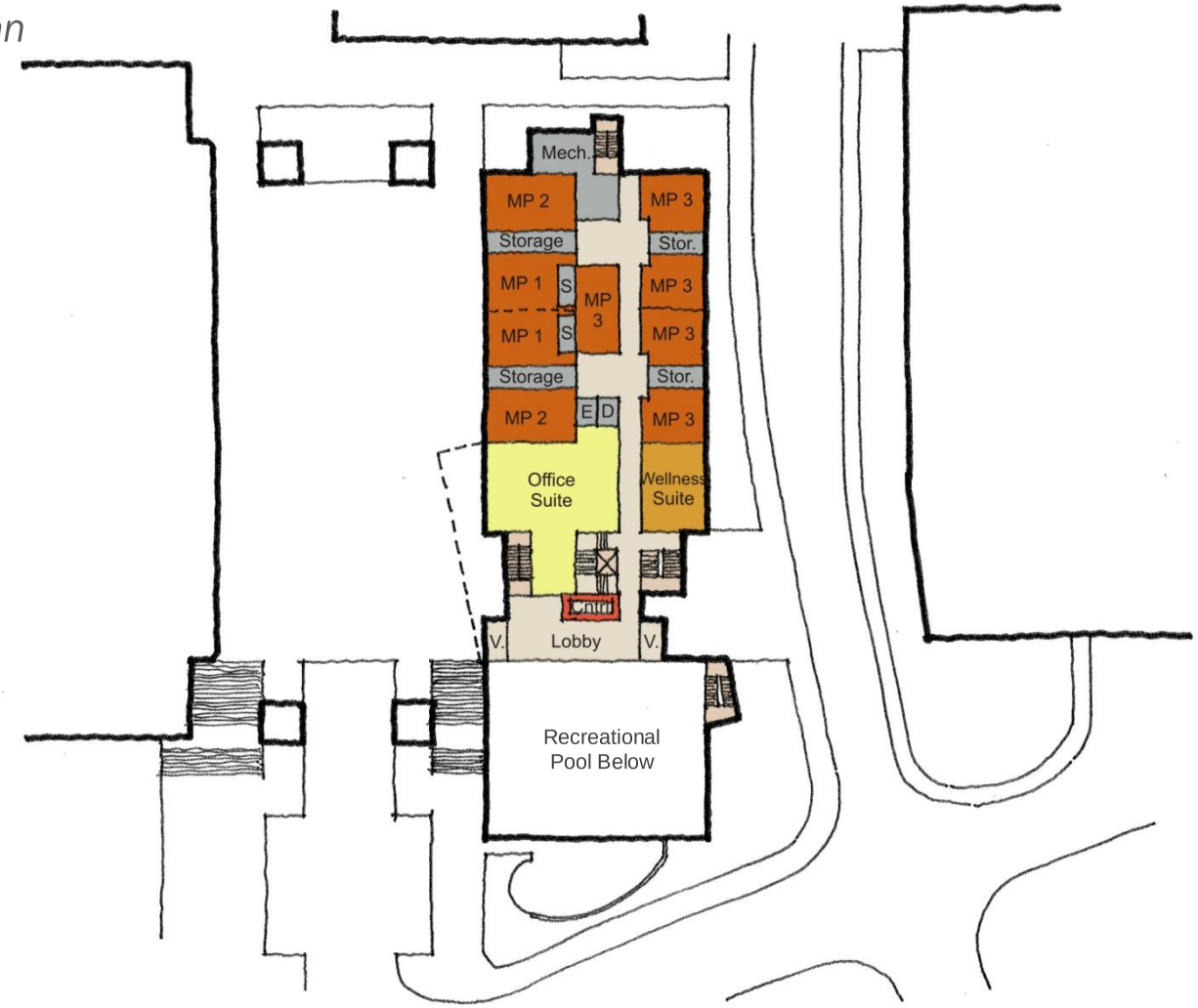
January 17, 2011

Centennial Campus - Recreation Center

Entry Level Plan



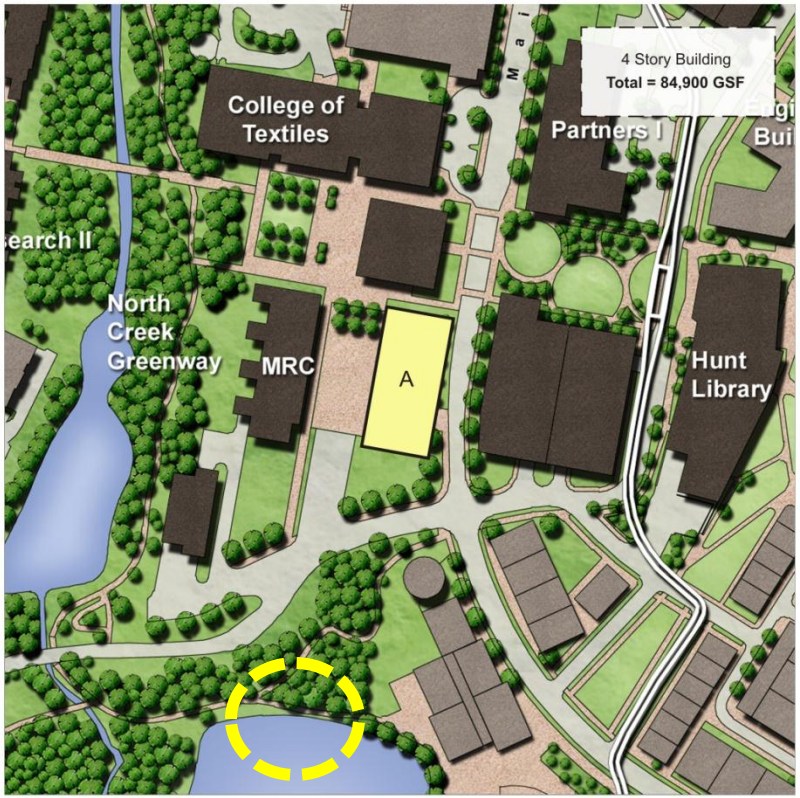
Centennial Campus - Recreation Center

Upper Floors- Centennial Campus Recreation Center

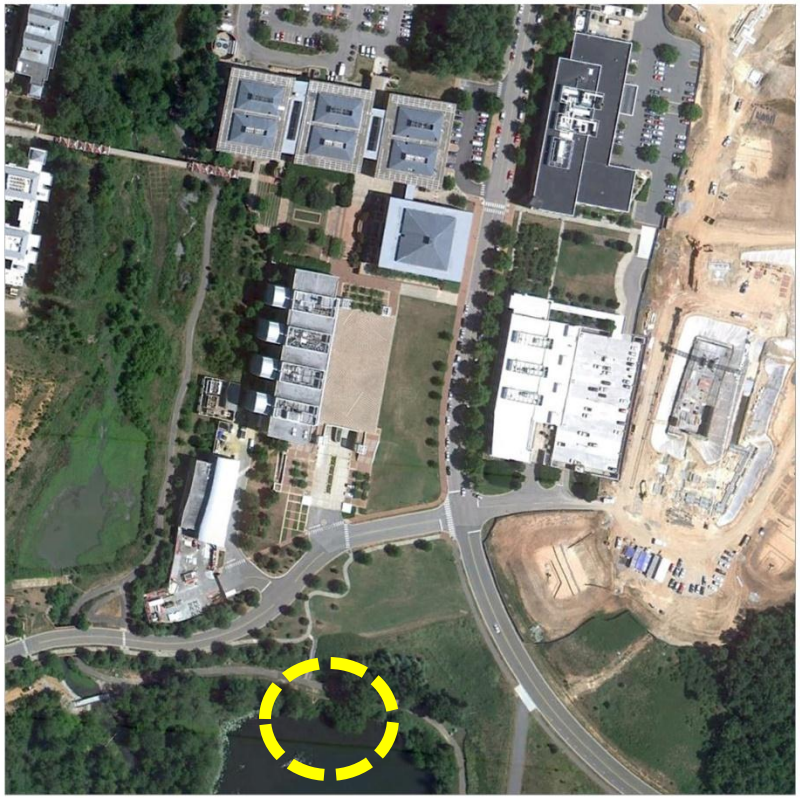
North Carolina State University- Recreational Sports Master Plan

Centennial Campus - Boathouse

Location Plan



2007 Master Plan



Current Aerial Plan

North Carolina State University
Recreational Sports Master Plan - Bldg. Location A

0' 100' 200' 400'

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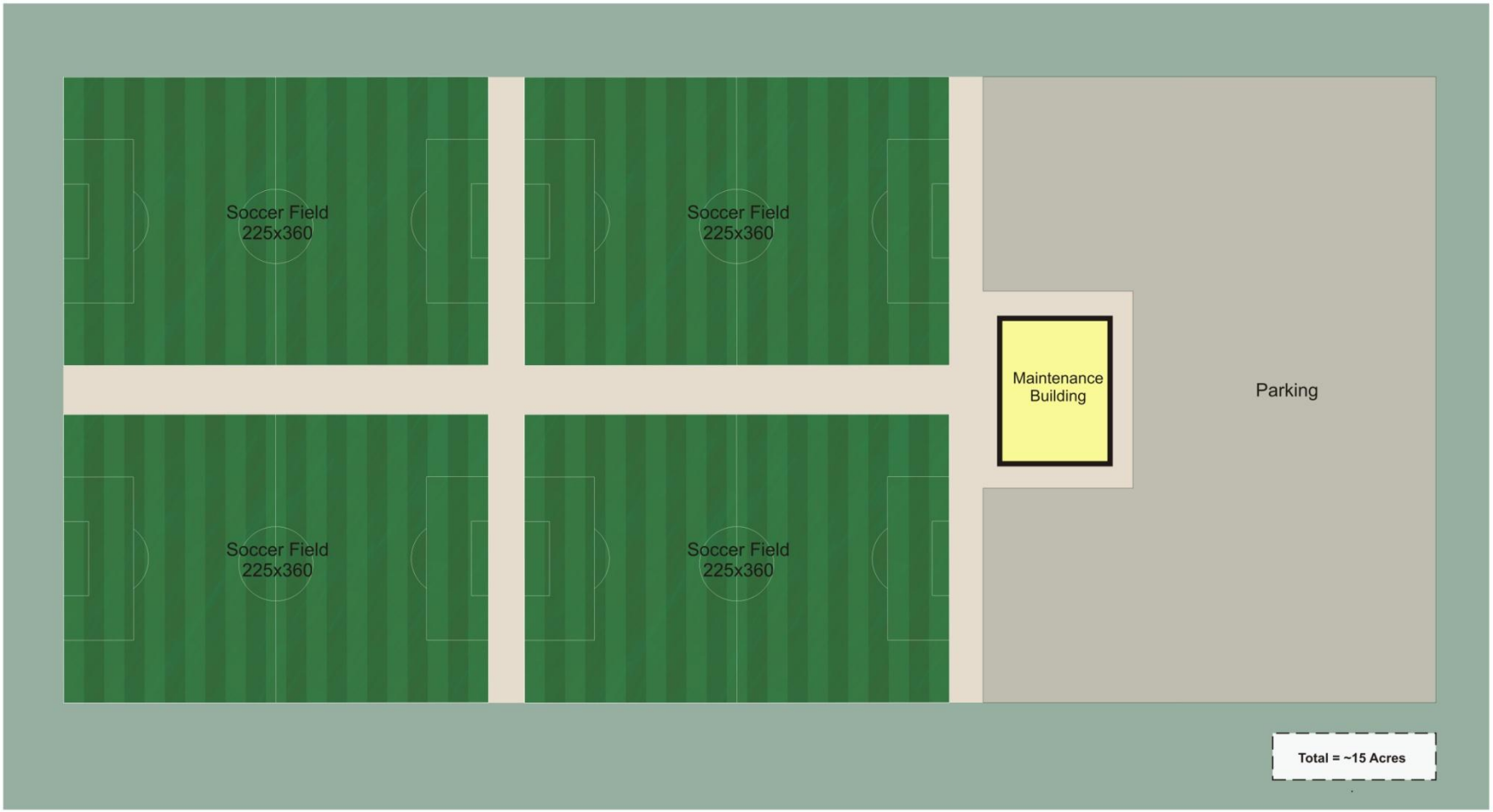
Centennial Campus - Boathouse

Recreational Fields - Lower Miller Artificial Turf & Field House

Recreational Fields - Varsity Drive

Recreational Fields - Centennial Campus (site to be determined)



Centennial Campus New Outdoor Fields

North Carolina State University- Recreational Sports Master Plan

Proposed Master Plan Projects

Master Plan Projects – Prioritized:

MASTER PLAN PROJECTS - PRIORITIZED	Completion	GSF Added	Project Cost*	Capital Funding Source
1 Carmichael - Locker Room & Fitness Improvements	2012	0	$1,081,600	EXISTING DEBT SERVICE FEE
2 Carmichael - Locker Room Renovation	2015	0	$7,572,448	Debt Service Fee (+$25.00)
3 Rec. Fields - Lower Miller Artificial Turf & Field House	2016	0	$9,679,690	Increase Activities Fee (+$52.00)
4 Rec. Fields - Varsity Drive	2016	175,000	$2,657,170 [1]	Prev. Increase in Activities Fee
5 Carmichael - Addition & Renovation	2018	0	$40,560,737 [2]	Debt Service Fee (+$97.00)
6 Centennial Campus - Boathouse	2018	5,513	$2,023,601	Debt Service Fee (+$5.00)
7 Centennial Campus - Recreation Center [3]	2021	90,855	$46,156,142	Debt Service Fee (+$65.00)
8 Rec. Fields - Centennial Campus (Site: TBD)	2021	228,000	$4,927,381	Prev. Increase in Activities Fee
9 Carmichael - Outdoor Pool	2022	10,929	$3,415,535	Debt Service Fee (+$15.00)
10 Carmichael - New Aquatics Center	TBD	TBD	TBD	TBD

** Estimated Cost in Project Year*
[1] Cost to relocate the existing buildings on the site are not included
[2] Includes cost to replace fire and sprinkler systems for the entire facility
[3] A $60 increase in the Recreational Sports Activity Fee will be needed to operate the facility

Proposed Master Plan Projects

Master Plan's Impact on Student Fees

Fall of	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
ACTIVITY FEES																
Recreational Sports Activities Fee [1], [2]	$118	$129	$145	$155	$166	$229	$242	$248	$253	$319	$326	$332	$339	$346	$353	$360
Percent Increase in Recreational Sports Fee	0%	9%	12%	7%	7%	38%	5%	2%	2%	26%	2%	2%	2%	2%	2%	2%
CARMICHAEL COMPLEX DEBT SERVICE FEES																
Carmichael - Locker Room & Fitness Improvements	$0	$0	FUNDED THROUGH EXISTING RECREATIONAL SPORTS DEBT SERVICE FEE													
Carmichael - Locker Room Renovation	$0	$0	$0	$0	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25	$25
Carmichael - Addition & Renovation [3]	$0	$0	$0	$0	$0	$0	$0	$97	$97	$97	$97	$97	$97	$97	$97	$97
Carmichael - Outdoor Pool	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$15	$15	$15	$15	$15
CENTENNIAL CAMPUS DEBT SERVICE FEES																
Centennial Campus - Boathouse	$0	$0	$0	$0	$0	$0	$0	$5	$5	$5	$5	$5	$5	$5	$5	$5
Centennial Campus - Recreation Center	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$65	$65	$65	$65	$65	$65
OUTDOOR FIELDS DEBT SERVICE FEES																
Rec. Fields - Lower Miller Artificial Turf & Field House	$0	$0	$0	$0	$0	FUNDED THROUGH RECREATIONAL SPORTS ACTIVITIES FEE										
Rec. Fields - Varsity Drive	$0	$0	$0	$0	$0	FUNDED THROUGH RECREATIONAL SPORTS ACTIVITIES FEE										
Rec. Fields - Centennial Campus (Site: TBD)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	REC.FEE
RECREATIONAL SPORTS & ATHLETICS PARTNERSHIP																
Carmichael - New Aquatics Center	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL STUDENT FEES	**$118**	**$129**	**$145**	**$155**	**$191**	**$254**	**$267**	**$375**	**$380**	**$446**	**$518**	**$539**	**$546**	**$553**	**$560**	**$567**

[1] Total includes a $52 new fee, beginning in 2015, which will be used for recreational fields improvements

[2] Total includes a $60 fee increase, beginning in 2019, which will be used to operate the new Centennial Campus facility

[3] Includes cost to upgrade the sprinkler and fire alarm systems for the entire facility

** Analysis assumes that all new fees begin collection one year prior to a project's completion date*

Recreational Sports Master Plan Wrap-Up

Results from the Master Planning Process:

Recommended solutions to address Master Plan findings:

- Ten projects have been identified to help address the issues relating to excess demand, missed markets, and an increasingly de-centralized campus
- Proposed projects will leverage new student fee dollars with capitalized membership revenue, existing debt service fee monies, and PPP's

Existing facilities are limiting Recreational Sports' impact

- Current program spaces are not sized appropriately to support demand
- An opportunity exists to increase participation among faculty/staff and off-campus students
- Carmichael Complex currently requires over $20 M in deferred maintenance upgrades

Rec. Sports plays an important role in the overall success of NC State

- Recreational Sports is integral to providing a quality campus experience for students
- The department is a catalyst for professional and social skills development
- Its facilities are a vehicle for campus interaction and co-curricular learning

Financial Model Assumptions

OPERATING EXPENSE ASSUMPTIONS:

Fee revenue calculations are based on **28,000 FTEs**

Non-fee revenue & expense projections are based on **"Recreational Sports' Five-Year Financial Plan".**

- *FY 2010 – FY 2013 annual escalation at ~ 7%*
- *~ 3% annual escalation beyond FY 2013*

Non-fee revenue and expenses for new projects **are based on per square foot assumptions that were derived from the budget relating to FY 2010.**

Financial Model Assumptions

CONSTRUCTION ASSUMPTIONS:

Debt Assumptions:

- Interest rate: **5.00%**
- Construction inflation: **4.0% annually**
- Term of debt:
  - New construction: **25 Years**
  - Light to heavy renovation: **10 -15 Years**

Construction Cost Assumptions:

- New construction: **$330 / SF (Project Cost)**
- Facility renovation: **Varied**
- Artificial turf construction: **$21 / SF**
- Natural grass field construction: **$12 / SF (Passive Drainage)**

Outcomes from Findings

MEMBERSHIP REVENUE OPPORTUNITIES:

Existing assumptions:

- Faculty/Staff members = 1,686
- Centennial Affiliates = 196
- Average revenue per member = $292

Faculty & Staff membership growth:

- ~ 2% annual growth in patronage and ~ 7% growth in average revenue per member
- 2,250 members in FY 2025

Centennial Affiliate membership growth:

- ~ 12% annual growth in patronage and ~ 9% growth in average revenue per member
- 1,000 members in FY 2025

Financial Model Assumptions

DEFERRED MAINTENANCE ASSUMPTIONS:

Total deferred maintenance outstanding:

~$18,000,000 (excludes the Carmichael East portion of deferred maintenance)

Improvements timeframe:

- Anticipated start date = FY 2015
- Assumed years to complete = 10 Years

Funding source:

- Conservatively assumes $0 in State Contributions
- Annual deferred maintenance need = ~$50 in Student Fee