

SUBJECT	ATHLETICS & RECREATION FACILITIES STRATEGY (VANCOUVER)
MEETING DATE	JUNE 14, 2016

Forwarded to the Board of Governors on the Recommendation of the President

**APPROVED FOR
SUBMISSION**



Martha C. Piper, Interim President and Vice-Chancellor

DECISION REQUESTED	<p>IT IS HEREBY REQUESTED that <i>the UBC Board of Governors:</i></p> <ul style="list-style-type: none"> • <i>Approve the Athletics & Recreation Facilities Strategy’s guiding principles;</i> • <i>Endorse the Athletics & Recreation Facilities Strategy planning process, including fall 2016 public consultation on facility options; and,</i> • <i>Direct staff to return to the Board of Governors for approval of the finalized Athletics & Recreation Facilities Strategy by spring 2017.</i>
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Report Date	May 18, 2016
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Presented By Louise Cowin, Vice-President Students
 Angela Redish, Provost and Vice-President Academic
 Philip Steenkamp, Vice-President External Relations
 Andrew Simpson, Vice-President Finance
 Michael White, AVP, Campus + Community Planning
 John Metras, Interim AVP, Resources and Operations
 Kavie Toor, Director, Facilities and Business Development, Athletics & Recreation
 Al Poettcker, CEO, UBC Properties Trust

EXECUTIVE SUMMARY

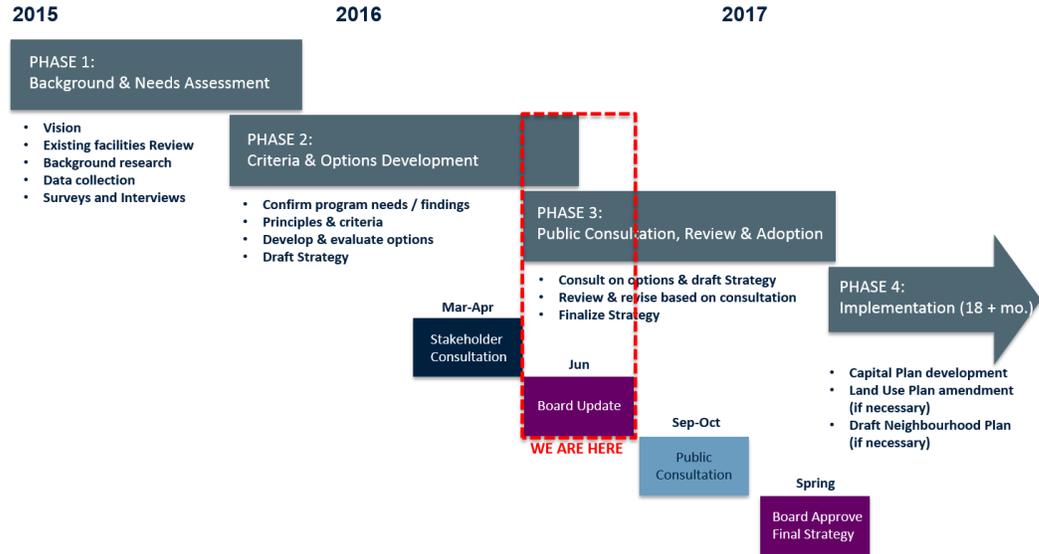
This report updates the Board of Governors on development of the UBC Athletics and Recreation Facilities Strategy. The Facilities Strategy will provide a 20-year framework for capital facilities to support outstanding recreation and sport experiences at the Point Grey campus. The Strategy will include high-level costs and funding opportunities, with proposed projects subject to future capital prioritization, standard Board of Governors’ capital approval processes, and any necessary Land Use Plan or Neighbourhood Plan changes.

Through public pre-consultation and analysis the Administration has developed guiding principles to meet four key areas of facility need at UBC: 1) recreational fitness space; 2) gymnasium space; 3) aging facilities, in particular, War Memorial Gym and Thunderbird Stadium; and 4) support facilities. The guiding principles are:

Align with UBC’s Academic Priorities

- Ensure facilities reflect UBC’s strategic priorities
- Allow sufficient land capacity for future academic growth

Facilities Strategy Process



Phase 1 – Background and Needs Assessment (mid-2015 to 2016)

The Facilities Strategy’s first phase involved public consultation and analysis on UBC’s recreation and athletics needs. The consultation included targeted outreach with students, alumni, staff, faculty, residents and the passionate UBC athletics community, as well as a campus-wide survey with more than 8,000 student respondents. The analysis involved an overview and technical assessment of existing facilities and programming, as well as comparative research on peer North American universities.

The consultation and analysis made clear that UBC is well served by many existing athletics and recreation facilities. Recent investments in arena space, tennis facilities, artificial turf and grass fields, and the new Aquatic Centre meet the UBC community’s existing and projected future needs in those areas.

The consultation and analysis did, however, identify four clear areas of need not met by existing facilities:

1) *Recreational Fitness Centre Space*

UBC’s Birdcoop Fitness Centre has a capacity of 140 people but serves a campus with a daytime population that approaches 70,000. At 7500 sq ft, UBC’s student fitness centre space amounts to 0.15 sq ft per student, significantly lower than comparable universities at 0.45 to 1.35 sq ft per student. Expanded fitness centre space was by far the most significant need identified in consultation, student surveys, analysis of current facilities, and comparisons to peer universities.

2) *Gymnasium Space*

UBC currently has a triple gym space in the Student Recreation Centre and a varsity-focused double gym in the War Memorial Gym building. Both facilities are heavily used for varsity, recreational, intramural and community sports. This results in several underserved program areas such as intramurals, drop-in sports and rentals, resulting in foregone revenue and long waitlists. To meet these needs, there was significant interest in multi-use and multi-function gym space.

3) *Aging Facilities*

The analysis and consultation identified concern over aging campus facilities, particularly War Memorial Gym and Thunderbird Stadium. Both facilities have significant deferred maintenance needs and are beyond their lifecycle; the Stadium also has a high seismic risk. The analysis and consultation identified an interest in optimizing these facilities by increasing multi-use and multi-function space.

4) *Support Facilities*

Ancillary facilities are required for Athletics and Recreation programs, teams, and partners to grow and thrive. These include multi-use space like meeting and video rooms, student club training space, and studio space for clubs and fitness.

Athletics and Recreation administrators also identified office shortages and a need for additional space to locate coaches and varsity staff in one central hub.

Phase 2 – Criteria and Options Development (early 2016 to present)

Options Development

Phase 2 explored criteria and options to meet the needs described above. This phase also involved public consultation to inform guiding principles for evaluating the options, described in detail below.

The emerging conclusion from this phase is that future facility investments should focus on creating two distinct areas for Athletics facilities: a **Recreation Hub** and a **Spectator Hub**.

The Hub concept describes consolidating facilities to improve access for both recreational and high-performance/spectator sports. This targeted approach focuses future development in areas where athletics and recreation facilities already exist. This allows UBC to leverage existing facilities with new investments, improving connections between students, athletes, staff and training programs.

Technical analysis is underway on a range of options to realize the Hub concept. Informed by the Phase 1 needs, the Recreation Hub options focus on War Memorial Gym and its surrounding area. These options, shown on the map below, would increase both fitness and recreational gym space by renovating, expanding, or replacing War Memorial Gym.

The Spectator Hub options are also informed by needs, focusing on Thunderbird Stadium and a potential new varsity gym in a Centre of Excellence. These options, also on the map below, range from renovating Thunderbird Stadium to relocating the Stadium – with or without the Centre of Excellence – on nearby sites, namely the adjacent Matthews Field, the Dhillon Track & Field Oval, or the Osborne Centres. These options are also expected to have significant recreational and community use.



The Recreation and Spectator Hub options present exciting opportunities for UBC, as well as complex issues where tradeoffs must be balanced. Both War Memorial Gym and Thunderbird Stadium have important cultural and historical value to UBC; potential changes must be sensitive to this value. Future facilities must also balance an ability to meet athletics and recreation needs with a wise use of UBC’s land base, fit with neighbouring uses, and transportation impacts such as parking. For Thunderbird Stadium in particular, there is also the potential benefit from relocating a new stadium elsewhere on campus. Doing so would free the existing stadium site for development, adjacent to an area designated for future residential development.

Public Consultation

Initial consultation on these options and tradeoffs took place in spring 2016. This involved a wide range of academic, student, residential and athletic stakeholders; the consultation section below provides a full list.

A number of common themes emerged from these discussions: support for increased recreation capacity and enhanced athletic facilities for students, faculty and staff; the importance of high-quality facilities for wellness (including natural light, accessibility, etc.); protecting capacity for future academic growth; the heritage and cultural value of War Memorial Gym and Thunderbird Stadium; mitigating future impacts, especially around transportation, parking, and noise and vibration; and how UBC should use any additional revenue generated from an option that relocates Thunderbird Stadium.

Guiding Principles

Drawing from the needs, options and public consultation, the Administration has drafted the following principles to guide the Facilities Strategy’s final recommendations. The Board of Governors is being asked to approve these principles.

Align with UBC's Academic Priorities

- Ensure facilities reflect UBC's strategic priorities
- Allow sufficient land capacity for future academic growth

Deliver Quality Recreational Facilities

- Increase and enhance student, faculty and staff access to wellness and recreation through high-quality facilities

Foster Varsity Excellence

- Provide outstanding facilities for varsity athletics excellence on the national and world stage
- Use athletic facilities to engage the campus and surrounding community and to build school spirit

Embrace UBC's History

- Retain, where viable, the cultural, historic and community value of existing facilities like War Memorial Gym and Thunderbird Stadium

Build a Sound Business Case

- Ensure the Facilities Strategy is financially sustainable and can leverage investment from a range of sources, which could include donors, commercial revenue, and potential incremental housing revenue

Explore Land Use and Housing Revenue Opportunities

- Align potential land use changes and incremental housing revenue opportunities with the University's priorities, the timing of facility investments and Board of Governors' Endowment policies

These principles will guide the Facilities Strategy's remaining phases as described below, including the evaluation of tradeoffs for specific facility options.

Phase 3 – Public Consultation, Review and Adoption (present to spring 2017)

The Facilities Strategy is now entering its third phase. Phase 3 includes more technical analysis of options to meet the identified athletics and recreational needs. This will further examine issues like transportation, community fit, academic land capacity and financial implications. This work will explore the tradeoffs described above and inform how the different options align with the proposed guiding principles.

Following the additional analysis, the next step in Phase 3 will be to undertake comprehensive public consultation in fall 2016. Fall is preferred for public consultation because it better aligns with the academic calendar and ensures broader participation.

The fall 2016 public consultation will be the first opportunity for the broader public to comment on specific facility options. The consultation will describe the Facilities

Strategy process – initial consultation, identified needs, guiding principles, options development and technical analysis – and ask for feedback on facility options.

Public consultation results will in turn inform further analysis on facility options until the end of 2016. This will shape the Administration’s recommendations in the final Athletics and Recreation Facilities Strategy, to be presented to the Board of Governors for approval by spring 2017.

Phase 4 – Implementation (spring 2017+)

Implementation is the Facilities Strategy’s final phase. The Strategy itself is a framework for future decision-making. Specific capital projects the Strategy recommends will still be subject to UBC’s overall capital planning process in terms of prioritization and funding availability, as well as the Board of Governors’ standard project approval process.

Depending on the final recommendations and Board of Governors’ decision, implementing specific projects such as a stadium relocation may also require amending UBC land use planning policies. Changing UBC’s Land Use Plan – a provincially-approved document endorsed by the Board of Governors – requires a formal community consultation process; past experience has shown this could take 12 to 18 months. A Neighbourhood Plan is also required for future residential development in the stadium area, if recommended, and could be undertaken concurrent with the Land Use Plan amendment process.

BENEFITS
Learning, Research,
Financial,
Sustainability &
Reputational

UBC is already renowned for many world-class athletic facilities. The Facilities Strategy will identify opportunities to address remaining needs not met by these facilities. These investments would greatly improve the quality of UBC’s recreational and varsity facilities, bring UBC in line with peer universities, provide significant health and wellness benefits for the UBC community, and strengthen support for UBC’s varsity sports programs.

RISKS
Financial, Operational
& Reputational

The finalized Facilities Strategy will describe detailed risks for each recommended option. At a high level, the options for Recreation and Spectator Hub facilities must balance risks in terms of preserving cultural and heritage assets, addressing seismic and deferred maintenance costs, clearly identifying funding and revenue opportunities, ensuring community fit, and preserving capacity for future academic and athletic growth.

Not investing in facilities also poses the risk that UBC’s current recreational and athletics needs go unmet.

COSTS Capital & Lifecycle Operating The Athletics and Recreation Facilities Strategy will provide a 20-year framework for capital facilities to support UBC’s delivery of outstanding sport and recreation experiences at the Point Grey campus. The Strategy will not be a detailed capital plan but will include high-level costs and revenue opportunities for projects.

Detailed capital and operating costs for specific projects will be presented as part of the Board of Governors’ approval process for each project.

FINANCIAL Funding Sources, Impact on Liquidity Two key financial principles guide the Facilities Strategy: Building a Sound Business Case and Exploring Land Use and Housing Revenue Opportunities. Specific recommendations for facility investments will reflect these principles in considering.

SCHEDULE Implementation Timeline The Athletics and Recreation Facilities Strategy timeline is as follows:

- Phase 1: Background and Needs Assessment (mid- to late-2015)
- Phase 2: Criteria and Options Development (early 2016 to present)
- Phase 3: Public Consultation, Review and Adoption (present to spring 2017)
- Phase 4: Implementation (spring 2017+)

CONSULTATION Relevant Units, Internal & External Constituencies The Facilities Strategy’s development is led by a technical working team and overseen by a senior Steering Committee with representatives from the:

- Vice-President Students;
- Provost (Enrolment and Academic Facilities);
- Vice-President External Relations (Campus and Community Planning and Government Relations);
- Vice-President Finance (Treasury and Infrastructure Development);
- Vice-President Development and Alumni Engagement;
- UBC Properties Trust

The Strategy’s first phase involved extensive public consultation to identify campus-wide athletics and recreation needs. This included a campus-wide survey with 8,000+ respondents and targeted stakeholder consultation.

The Strategy’s second phase explored options to meet identified needs and consulted on these options with the following stakeholders:

- Alma Mater Society
 - Graduate Student Society (contacted, no meeting held)
 - Office of the Provost – Committee of Deans
 - Faculty Association (contacted, no meeting held)
 - Botanical Gardens
 - Faculty of Pharmaceutical Sciences
 - School of Nursing
 - School of Kinesiology
 - Djavad Mowafaghian Centre for Brain Health
 - Thunderbird Athletes Council
 - University Sport and Recreation Committee
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- UBC Recreation staff and students
- UBC Varsity Athletics coaches
- Major UBC Athletics partnerships
- UBC Property and Planning Advisory Committee and Senate Academic Building Needs Committee
- UBC Ceremonies and Campus Historian
- St. John Hospice (contacted, no meeting held)
- University Neighbourhoods Association
- University Endowment Lands and UEL Community Advisory Council

The Facilities Strategy's third phase will include broad public consultation on facility options, commencing in fall 2016.

UBCPT COMMENTS
Complete for all reports
that include a property
component

Date of Review: May 20, 2018

Signed off by: Al Poettcker, CEO

UBC Properties Trust has reviewed this report and has no additional comments.
