

NC State Wellness and Recreation Advisory Board

Meeting Notes – Tuesday, October 9, 2018

Attendees:

Board Members in Attendance: Brandon Huber, Haley Stephenson, Katherine Mansfield, Maria Brown, Michael Bowen, Ryan Gallagher, Benji Martin, Sarah Troxell

Ex-Officio Member: Eric Hawkes, Executive Director, Wellness and Recreation

Other: Jen Homan, Administrative Support Associate; Wellness and Recreation

Welcome & Introductions

2018-19 University Recreation Advisory Board Membership

- Benji Martin - Faculty & Staff Representative
- Beth Fath - Faculty & Staff Representative
- Brandon Huber - University Graduate Student Association Representative
- Haley Stephenson - At-large Student Representative
- Katherine Mansfield - Wellness and Recreation Student Employee Representative
- Maria Brown - Faculty & Staff Representative
- Michael Bowen - Student Senate Representative
- Ryan Gallagher - At-large Student Representative
- Sarah Troxell - At-large Student Representative
- TBA - Inter-Residence Council Representative
- TBA - Inter-Residence Council Representative
- TBA - Inter-Residence Council Representative
- TBA - Interfraternity Council Representative
- TBA - Multicultural Greek Council Representative
- TBA - National Pan-Hellenic Representative
- TBA - Panhellenic Association Representative

Overview of the Wellness and Recreation Advisory Board

Eric shared the [NC State Wellness and Recreation Advisory Board Constitution](#). Constitution was revised on August 1, 2018 to reflect the [recent name change of the department](#) from University Recreation to NC State Wellness and Recreation effective July 1, 2018.

NC State Wellness and Recreation Overview, Value and Impact

- [Mission and Vision](#)
- Name change to NC State Wellness and Recreation
 - Reflects a shift toward an emphasis and a need to educate and inspire all NC State students, faculty and staff in developing positive behaviors that improve overall health and well-being
- Review of [Organizational chart](#) and [Staff Directory](#)
- Value and Impact
 - [2017-18 Annual Report](#)

Wellness and Recreation Center Update

- Review of [Project Timeline](#): Interior and exterior construction
- Member Services re-evaluating Cates Avenue entrance

Rec Sports Budget and Fee Request: 2019-20

- Original student fee increase was \$3.00
 - Based on exceeding revenue expectations and cost savings, NO fee request for 2019-20
- Fee increases projected for 2020-21, 2021,22 and 2022-23
 - Advisory board will make recommendation for 2020-21 fee request (if necessary) in spring semester

Advisory Board Areas of Interest: 2018-19

- [Brainstorm Session Results](#)

Open Forum

- Wellness Coaching
 - Wellness and Recreation launched program in Spring 2018
 - Wellness Coaching is a free service, providing NC State students with education, support and encouragement to develop behaviors for a healthier lifestyle.
 - For more information, visit [Wellness Coaching](#)

Next Meeting: Tuesday, November 13, 2018 at 5:00pm in Rec Center - The Lakes, Room 1608

University Recreation 2017-2018 Annual Report

Programs/events/services: volume of activities (metrics only).

Participation figures were collected from May 16, 2017 through May 15, 2018

Budget figures are July 1, 2017 - June 30, 2018

Overall Participation

- 29,715 unique members (students, faculty, staff, retirees, alumni, affiliates and household) utilized University Recreation programs, services and facilities from July 1, 2017 to May 24, 2018. A unique member is one individual counted one time regardless of how many visits or contact hours.
 - Students - 25,371 or 3% increase compared to last year
 - Faculty/Staff - 1,754 or 7% increase compared to last year
 - Alumni - 118 or 8% increase compared to last year
 - Affiliates - 345 or 36% increase compared to last year
 - Household Members - 203 or 17% increase compared to last year
- Carmichael Complex had 1,294,287 total visits this year – 6% increase from last year's 1,221,436.
- 69% of all Recreational Sports Fee paying NC State students participated in University Recreation (25,371 of 36,871 total headcount) an increase of 3% from last year (24,540).
 - 81% of all undergraduate students participated in University Recreation programs, services and facilities.
 - 58% of all graduate students participated in University Recreation programs, services and facilities.
- University Recreation unique student demographic information includes classification and GPA.
 - Classification Usage: First Year (88%), Sophomore (83%), Junior (75%) and Senior (79%).
 - 85% of international students have participated in University Recreation programs, services and facilities.
 - Total student participant breakdown is 56% male and 44% female which is consistent with the NC State student gender ratio.
 - 90% of students living on-campus have participated in University Recreation programs, services and facilities.

Aquatics

- Collaborated with more than 19 university and community partners including: Anchor Splash, drone testing, swim practices and meets, kayak roll clinics, ROTC training and other aquatic events.
- Worked with Environmental Health and Safety to simulate a large scale emergency response procedure that included NC State Environmental Health and Safety, Campus Police, NC State University Fire Marshals and local EMS personnel.
- Aquatic facility rental and associated revenues for 2017-18: \$204,746
- Provided 913 hours of private swim lessons (351 student contact hours) and 562 non-student members contact hours) for 354 registrants that generated \$26,000 in 2017-18.
- Provided 207 hours of Health and Safety classes. Specific classes included Lifeguarding, Lifeguard Recertification, Water Safety Instructor and CPR/AED/First Aid.

Business Operations and Planning

- UREC Operating Budget: \$5,999,351
 - Recreational Sports Student Fee for 2017-18 - \$167.35/academic year - fall and spring semesters per student resulting in \$4,819,649
 - UREC auxiliary revenues - \$1,519,525
- Continue to lead efforts for PCI and university financial compliance throughout move of Member Services from current location to aquatics entrance as result of Carmichael Addition and Renovation project.

Club Sports

- 1,700 unique students participated in Club Sports during the year which represents a 6% decrease from last year (1,800).
- 7% of all NC State students participated in Club Sports.
 - 6% of undergraduates participated in Club Sports.
 - 1% of graduate students participated in Club Sports.
- 43 Club Sports organizations had 1,400 practices, hosted 31 tournaments/competitions and 47 games at University Recreation facilities. Clubs traveled 134 times to compete which resulted in 135,358 contact hours of practice and competition.
- Expenses exceeded \$666,357 of which organizations raised approximately \$478,014 or 72% of club-specific operating budget. The remaining 14% or \$92,000 was funded by University Recreation through the Club Sports Council.
- Expenses exceeded \$666,357 of which organizations raised approximately \$478,014 or 71.7% of club-specific operating budget.
- Collaborated with Trademark and Licensing to develop and implement internal Club Sports Trademark Request Form to streamline approval process.
- Partnered with NC State Athletics to host Club Sports Day at NC State Baseball for the second year.
- Boxing was added and Bowling was removed from Club Sports program.

- Club Sports volunteered at a variety of service events that positively impacted the local community and youth groups including: Miracle League, Durham Parks and Recreation, Raleigh Parks and Recreation, UNC Children's Hospital and the Emerging Scholars Program.
- Cricket practice pitch installed at Centennial Campus Fields for club use and external group revenue generation.
- See Club Sports Addendum for more details.

External Relations (Marketing Partnerships and Alumni Relations)

- \$5,920 were raised through the University Recreation Enhancement Fund in 2017-18.
- \$11,680 was generated through marketing partnerships in 2017-18.
 - 39 corporate partners purchased 52 marketing partnership opportunities totaling \$11,680 for the 2017-18 year, an increase of 12% (\$10,260) from last year.
 - 12 RecFest and 15 on-site activations, six digital newsletters and five digital sign packages were sold.
- Hosted two alumni events: Red and White Week Porch Party at the ALoft Hotel in partnership with LiveItUp Hillsborough Street and the Alumni Association as well as University Recreation's "Cheers to Spring" alumni event in partnership with the NC State Alumni Association.
- Two digital alumni magazines [Fall 2017 Magazine](#) and [Spring 2018 Magazine](#) were sent to a total of 15,500 student employee alumni and coded club sports and intramural sports past participants. Seven hundred and fifty-one unique readers viewed it 1,032 times.
- University Recreation graduating student employees who donated to the UREC Friends and Family Student Employee Scholarship fund received a red, black and white regalia cord to wear at NC State graduation. Sixty-four graduating student employees donated total of \$1,329 in honor of the UREC Friends and Family Student Employee Scholarship fund.
- Three 2017 NC State Alumni magazine editions featured articles on student memories of Carmichael Gym and Fits to a Tee, a feature about Intramural Sports championship t-shirts.

Facility Operations

- Facility and field rental and associated revenues for 2017-18: \$133,075, a decrease of 33% from last year (\$197,807)
- University Recreation collaborated with 133 external groups and campus partners to host 274 events for the NC State and local community.
- The Carmichael Complex hosted 29,376 scheduled reservations for NC State departments, student organizations and external groups.
- Implemented an event tracker tool to report on UREC hosted or sponsored events which forecast budget needs.
- Created a new bi-semester reservation process for student organization dance groups to utilize performance studios during non-group fitness times.

- Addressed facility and program projects needed in preparation for the removal of the Carmichael Admin Building. Projects included:
 - University Recreation staff were relocated to an open office concept in Broughton Hall and the Recreation Center Playzone, Room 1601.
 - Five racquetball courts and fitness center room 1309 have been renovated to house Health and Exercise Studies faculty offices, storage and classrooms.
 - The Aquatic Center main entrance and west side of the Recreation Center have been renovated to serve as the temporary entrances and the Member Services Suite during construction.
- Additional Minor Facility Enhancement Projects included:
 - Created new atmosphere in the cycle studio that features a darker wood floor stain, the addition of the blackout curtains and black lights.
 - Racquetball Court 18 has been renovated as a squash and racquetball conversion court.
 - Renovated second floor restrooms in the 1987 section of Carmichael.
 - Completed locker room tile deep cleaning and sealant to protect grout and maintain cleanliness.
 - Improvements to Miller Field Irrigation
 - Facility Services will be installing a new irrigation water line from the east side of the fields which will provide the appropriate amount of water to irrigate the large complex. This will help improve turf grass restoration and ongoing maintenance of the fields.
 - Installed two new cricket practice pitches on Centennial Campus recreation fields for NC State students usage and external group reservations.

Fitness

- 7,968 unique individuals participated in the Fitness programs resulting in 64,944 contact hours.
 - 7,017 unique students participated in Fitness programs during the year which represents a 5.2% increase from last year (6,994) with a 11% decrease in contact hours of 51,972 from last year (46,690).
 - 951 unique non-students participated in Fitness programs during the year which represents a 13% decrease from last year (1,090) with 14% increase in contact hours of 12,972 from last year (15,124).
- 19% of all NC State students participated in Fitness programs.
 - 17% of undergraduates participated in Fitness programs.
 - 15% of graduate students participated in Fitness programs.
- University Recreation offered 3,535 group fitness classes in 27 different formats yielding a 5% increase from last year (3,343 classes). The average participation per class was 17 users.
- 3,038 personal training sessions for 191 unique users, seven different small group training formats with 477 contact hours and 215 private fitness programs for 40 unique groups.

- 812 contact hours for fourteen fitness special events such as the pop culture series classes, Cycle for Survival and trainer series workshops.
- 41 unique students participated in Exercise Is Medicine® (EIM) resulting in 151 contact hours.
- Self generated fitness activities and program revenues for 2017-18: \$149,302
 - Personal Training: \$108,632 or 16% increase from previous year (\$93,918)
 - Group Fitness: 40,670 or 100% increase from previous year (\$20,280)
- Completed renovation of the cycling studio that included: darker floors, new upgraded bikes, room darkening curtains and colored/black lights.
- Introduced themed group fitness classes inspired by pop culture as a way to better connect with students not currently participating in group fitness. About 40% of participants taking part in these classes were new to group fitness.
- Introduced semester pass for Private Group Fitness classes to incentivize groups who regularly purchase private classes to commit for the whole semester at a discounted rate.
- Introduced one-on-one yoga sessions to provide an opportunity for participants to further their practice in a more private and intimate setting.
- Implemented student personal trainers working with Exercise is Medicine clients as a way to ensure sustainability and scalability of the program.
- Implemented the use of QR codes to more efficiently track and report maintenance issues with fitness equipment.

Intramural Sports

- 7,285 unique individuals participated in the Intramural Sports resulting in 46,554 contact hours.
 - 6,829 unique students participated in Intramural Sports during the year which represents no change from last year (6,854) and a 4% decrease in contact hours of 44,442 from last year (46,338).
 - 456 unique non-students participated in Intramural Sports during the year which represents a 23% decrease from last year (591) a 6% decrease in contact hours of 2,112 from last year (2,254).
- 19% of all NC State students participated in Intramural Sports.
 - 22% of undergraduates participated in Intramural Sports.
 - 10% of graduate students participated in Intramural Sports.
- 56 league sports, special events, singles/doubles series and life-size series events offered
- 276 Campbell Law unique students participated in flag football and basketball, no change from last year, a 25% decrease from last year (367).
- All Intramural Sports programming moved to mobile scoresheets utilizing MiFi hotspots and the mobile IMLeagues software.
- Adopted mobile scoresheets utilizing MiFi hotspots and mobile IMLeagues software to create a sustainable paperless scoresheet system.

- Hosted first three esports events utilizing Hunt Library Video Game Lab for a total of 93 participants playing FIFA 2018 and NBA 2K18 on XBOX One.
- Solar-powered scoreboards installed at Method Road Fields as part of a \$28,000 NC State Sustainability Fund project provided an accurate, consistent timing and scoring experience for Intramural Sports participants at Method Road Fields.
- Successfully implemented Intramural Sports weather hotline to provide up-to-date field closure information.
- Total 2017-18 revenue was \$11,124.

Marketing and Communications

- Implemented a strategic messaging campaign with the launch of “Move30”. Instituted social media hashtag “#Move30Monday” to aid in general messaging about the benefits physical activity on health and wellness. Social media posts were implemented in the Spring 2018 semester. Eight posts were broadcast on Instagram with a 6% average engagement rate and 2,501 average user reach.
- Developed communication efforts to University Recreation student employee alumni. Strategy involved targeted email campaign to include birthday messaging, as well as invites for alumni events.
- The second year of #PACKINACTION social media campaign increased storytelling and community engagement. 2,232 unique Instagram posts (78% increase from last year) with a 7% average engagement rate (2% increase from last year).
- 3 student online newsletters were sent to 12,977 students with an 62% open rate.
- 239,306 unique visits were reported on our website with a total of 480,117 web pages viewed, a 1% increase of views per page from last year.
- 845 unique visits were report on the Wolfpack Wellness website (wellness.ncsu.edu) with a total of 1,067 web page views. Top pages viewed include: wellness events and wellness champions.
- Social Media outcomes include:
 - 5,648 Twitter followers with an average of a 5% engagement rate - 8% increase in followers from last year.
 - 3,978 Facebook likes with a 4% in average engagement rate - 8% increase from last year.
 - 4,548 Instagram net followers with a 7% average engagement rate - 40% increase from last year.
- Provided outreach for 82 contact hours of New Student Programs summer orientation program.
- Completed 157 marketing projects with 556 individual creative pieces, a 25% decrease from last year.

Member Services

Below is the non-student member breakdown on June 30, 2018.

- Faculty/Staff - 1,749
- Alumni - 119

- Affiliates - 370
- Household Members - 205
- Month to Month (all types) - 482
- Total - 2925 or 9% increase compared to last year
- Hosted seven Family Recreation events with approximately 180 participants (student and non-student members and their children). Increased the number of family climbing events due to positive feedback.
- The addition of the ComTech call handler system for the main University Recreation phone number has greatly streamlined the phone transfer communication. It improved customer service for in person customers at the Member Services Suite. In addition, it connected callers in a faster and more direct manner.
- Conducted the non-student member feedback survey in Fall 2017 semester, 98 members responded a 3% response rate. Response rates were low due to the schedule of deployment.
 - Affordability and convenience continued to be the top two reasons why non-student members join Carmichael Gym.
 - Top two factors that impede participation were lack of time and parking.
 - Friendly, knowledgeable and professional staff and facilities that are clean, safe and welcoming positively influenced the member experience.
- Held member recruitment at NC State new employee orientation, NC State employee appreciation day, second annual Wolfpack Way of Life: NC State Wellness Fair, Centennial Rocks event and Campbell Law admitted students day. 1,054 one-month membership passes were redeemed.
- 2017-18 Membership Report is attached as an addendum.

Outdoor Adventures

- 4,219 unique students participated in Outdoor Adventures during the year which represents a 1% decrease from last year (4,417).
- 19,752 student contact hours which represents a 2% decrease in contact hours from last year (25,036).
- 11% of all NC State students participated in Outdoor Adventures.
 - 8% of undergraduates participated in Outdoor Adventures.
 - 5% of graduate students participated in Outdoor Adventures.
- 875 unique non-students participated in Outdoor Adventures with 2,479 contact hours.
- 168 unique non-students utilized the Outdoor Adventures Rental Center and 721 participated in the Challenge Course.
- 4 Wolfpack Bound Trips in Summer of 2017 for 29 incoming first year and transfer students engaging in 1,450 contact hours, which represents a 44% decrease from last year (2,600). A new Wolf Camp program will be offered in Summer 2018 to create a new student program option that is more affordable and accessible.
- 26 outdoor trips, 1,731 outdoor equipment rentals, 1,499 indoor climbing wall unique visits, 4,619 indoor climbing wall total visits and 431 belay certifications occurred. Climbing wall numbers were impacted by low Wi-Fi availability at the wall. Issues will be

resolved with the new climbing wall as part of the Carmichael Addition and Renovation project.

- 2,145 unique individuals participated in 75 Challenge Course programs resulting in 7,286 contact hours which represents a 1% decrease from last year (7,391). 12% increase in programs from last year (67).
 - 1,540 - unique students resulting in 5,066 contact hours; 53 programs
 - 149 - faculty and staff resulting in 575 contact hours; 2 programs
 - 572 - external individuals resulting in 2,102 2,834 contact hours; 20 programs
- Reduced overall rental gear by 43% and revise prices to streamline operations and make it user friendly.
- Moved Challenge Course paperwork to a digital, paper-free system.
- Self generated Outdoor Adventures revenue for 2017-18: \$110,446, or a 12% decrease from previous year (\$123,765).
 - Challenge course revenue \$35,950, a 32% decrease from last year (47,535).
 - Outdoor Adventure trip revenue \$35,596, a 1% decrease from last year (36,110).
 - Outdoor rental center revenue \$34,904, a 4% increase from last year (\$33,400).
 - Indoor climbing wall revenue \$770, a % increase from last year (\$720).
 - WolfWheels revenue \$3,226, a 86% decrease from last year (\$6,000).
- Challenge course had a 46% increase in unique student participation along with over double the number of student programs. However, this increase in student programs along with community competition decreased the overall revenue for this year.
- The anticipation surrounding Hurricane Irma led to a decrease in revenue for the Sept. 8, 2017 weekend and a canceled surf trip. Revenue for the weekend was \$368, while the previous weekend was \$2,311 (and the same weekend in 2016 was \$1,552), creating an approximate \$1,200 shortfall in rentals revenue. A particularly cold spring in 2018 also led to decreased rentals revenue and trips participation.

Student Employee Training and Development Program

- University Recreation continues to be the largest student employer in DASA employing 678 students in 1,308 positions in 2017-18.
- Hosted eight student employee recruitment fairs and attended two New Student Program job fairs and one College of Design student employment recruitment fairs in which 1,613 students applied and 455 students were hired and attended respective orientation and training sessions.
- Hosted 15 orientation sessions (38 hours), for 404 students employees.
- Certified 250 students in 21 CPR, First Aid and AED courses, which included 67 hours of in classroom training.
- 25 student employees attended three Talks with Hawkes lunch and learns.
- The University Recreation Student Professional Development Scholarship program awarded \$6,192 for 28 students attend conferences,workshops and earn certifications.
- Hosted the inaugural “Wolfies” senior breakfast honoring 24 Fall 2017 graduates and the fifth annual “Wolfies” celebration honoring 141 Spring 2018 graduates and student employees for their hard work and dedication throughout the year. Twenty-two “Of the

Year” awards were recognized. The John F. Miller Award recipient was Chloe Shevlin, Fitness.

- Hosted a parents and families ice cream social in collaboration with NC State Parents and Families Weekend. Student employees and their families were invited to socialize over Howling Cow ice cream, take a Carmichael Gym Tour and Belltower Tour with retired Vice Chancellor Dr. Tom Stafford.
- Implemented two Program Assistant meetings throughout the year and presented on StrengthsFinder, being ambassadors for wellness and self care and using strengths to enhance cover letters and resumes.

Wellness

- 18,346 unique individuals engaged in wellness outreach efforts yielding a total of 959 contact hours (720 student contact hours and 239 non-student contact hours), which is a 24% increase from last year (14,869).
 - 65 educational outreach programs with 90 contact hours
 - 3 lifestyle modification programs with 688 contact hours
- 35 education sessions held for students and employees
- 45 wellness workshops with 108 contact hours
- 30 collaborative wellness outreach events with 73 contact hours
 - Collaborated with campus partners to support wellness events such as: Chocolate Festival, Employee Appreciation Day, Welcome Week, UAB Wellness Trivia, Fresh Check Day, Earth Fair and Financial Literacy Month.
- Continued to support and provide leadership to the Wood Wellness Village. The Village had 50 members, who participated in 13 signature events, eight member meetings and two service learning experiences.
- The inaugural campus-wide walking challenge hosted in the Fall 2017 semester encouraged students, staff and faculty to engage in a six-week competition to increase movement and physical activity. The 435 participants took 324,409,750 steps.
- Partnered with Parks, Recreation and Tourism Management (PRT) to serve as service learning site for the PRT 358: Program Planning in both the fall and spring semesters. Twelve students implemented four programs that address stress management, financial wellness and sense of community for NC State students.
- Partnered with HR Benefits and NC State Dining to host a monthly Wolfpack Wellness Power Lunch Series. The monthly series was designed to promote staff and faculty health and well-being. More than 450 employees had the opportunity to learn from campus and community experts about various wellness topics, network and enjoy healthy lunches.
- Offered two Finals Survival Weeks to include Yoga and Yogurt, Whine and Design and Talley Wellness Takeover. Collaborated with NC State Dining, Counseling Center, Prevention Services, Student Health Services and Student Involvement to distribute approximately 1,000 finals survival kits each semester.

- Participated in the Partnership for a Healthier America (PHA) Healthy Campus Week by hosting six different pop-up events on campus to promote physical activity and nutrition.
- 15 new departments have obtained the wellness certification. There are currently 43 Well Wolfpack Certified Organizations on campus. (Note: application closes on June 15, 2018)
- Well Wolfpack Certified Student Organizations will roll out in Fall 2018 for student groups.
- Self generated revenue for wellness outreach activities and programs: \$13,075 which is a 49% increase from last year (\$8,755).

Completed Initiatives

The **Carmichael Addition and Renovation Project** completed a year of design. The large renovation project that has been developed by students, faculty and staff started construction in May 2018. Throughout the year, the design was shared in open information sessions, tabling events and website. The phased project completed the Campus Design Review and phase 1A bid process in order to start work. In preparation for the start of the project several changes needed to happen around the complex.

- University Recreation staff were relocated to an open office concept in Broughton Hall and the Recreation Center Playzone, Room 1601.
- Five racquetball courts and fitness center room 1309 have been renovated to house Health and Exercise Studies faculty offices, storage and classrooms.
- The Aquatic Center main entrance and west side of the Recreation Center have been renovated to serve as the temporary entrances and the Member Services Suite during construction.

The **Miller Field Design Study** explored solutions for a long term improvement to the Miller Field Complex. The study, completed by Alfred Benesch & Company, recommend a synthetic turf solution for the long-term success of the complex. The study provided cost estimation to renovate the complex, addressing the playing surface conditions and providing a field house with restrooms and the necessary storage.

A study was performed to test the **Indoor Air Quality for Chlorine and Chloramines in the Casey Natatorium**. In November of 2017, University Recreation contracted with EEC, Inc. to sample and report information on the indoor air quality of the Casey Natatorium. Air quality samples were taken around the 25-yard and 50-meter pools. The results of their study concluded that currently the chlorine levels are below the OSHA limit and chloramine levels are below the recommended limits per the industry standards.

The **Integrative Care Model**, a partnership with the Counseling Center, Student Health Services and University Recreation, was introduced in the Spring 2018 semester. The model was designed to provide students with additional support developing sustainable healthy

behaviors. Clinicians from the Counseling Center, Student Health Services, Nutrition Counseling and Physical Therapy referred 70 students to University Recreation's Exercise is Medicine and Wellness Coaching programs.

The **Wellness Coaching** program, launched in the Spring 2018 semester, takes a holistic approach to discover how personal wellness impacts student success, strengths, values and goals. Students participated in free individual and group coaching, established a wellness plan and stayed accountable with a certified health coach in areas such as: stress management, time management, nutrition and resiliency. Fifty-two students participated in wellness coaching in the first semester.

The inaugural **Fresh Check Day at NC State** event held in September 2017. A collaboration with: Student Health Services, Counseling Center, Student Involvement, Carolina House, Alcohol and Other Drug Prevention Education, NC State Dining, GLBT Center, Multicultural Student Affairs and Wood Wellness Village. The event was designed to increase awareness of community support, wellness resources and services, reduce stigma and misconceptions around mental health and suicide that often deter students from seeking help, empower peers to be gatekeepers by understanding warning signs and knowing what to do if a friend is in need of support.

Activate Your Space is a new equipment rental program that launched in January 2018. Inspired by the Active Study Space located in the Carmichael Recreation Center, the Activate Your Space program provides student groups and departments with the opportunity to rent treadmill desks, bike desks, active sitting balls and under desk ellipticals to encourage movement while working and studying. The following NC State entities are early adopters of the program: Student Involvement, University Housing, McKimmon Center, College of Veterinary Medicine, Division of Academic and Student Affairs, Office of Institutional Equity and Diversity, and Parks, Recreation and Tourism Management.

The **Wellness Champion** program recruited and trained 43 new Employee Wellness Champions in its second year. Currently, 89 Employee Wellness Champions across campus volunteer to promote university-wide wellness initiatives on campus by communicating wellness activities to their peers, planning and conducting wellness activities and working collaboratively to promote health and wellness in their communities.

Hosted the second annual **Wolfpack Way of Life: NC State Wellness Fair**. More than 2,000 students, staff and faculty attended the event and had the opportunity to visit 78 campus and community vendors. Vendors provided screenings, demonstrations and information on available resources.

The **Carmichael Recreation Center** celebrated its 10-year anniversary in December 2017. An article was featured in the spring 2018 alumni magazine, featuring retired Vice Chancellor Dr.

Tom Stafford and previous Carmichael Complex Facilities and Operations director Dawn Sanner.

Awarded two **University Recreation Friends and Family Student Employee Academic Scholarships** to current student employees, Lite Lim and Victoria Patterson. Each received \$300 toward 2018-19 tuition and fees. The scholarships were presented at the 2018 University Recreation "Wolfies" Celebration.

Received \$10,000 in funding from **NC State Sustainability Fund** to design multi-use trails and install trailhead markers at Lake Raleigh.

The **WolfWheels** program will discontinue renting single-speed bicycles as this commuter bike option is now met through the NC State LimeBike program. University Recreation will instead provide mountain bikes and geared road bikes that are more suitable for recreational bike riding.

For the fifth year, DASA hosted **WolfWalks**, a movement challenge for employees in the Division of Academic and Student Affairs. 207 staff and faculty walked 117,501,933 steps.

Lake Raleigh Cleanup and Service Day: 77 volunteers from NC State and the Raleigh community participated in this Earth Day event to gather trash from the lake and adjacent woods, in addition to working on trail improvements and removing invasive species. More than 800 pounds of trash and recycling were gathered to improve the ecology of the lake and visitor experience. This event was a collaboration between: University Recreation, NC State Office of Sustainability, Centennial Campus, Grounds Services, Waste Reduction and Recycling, and the Adventure and Cycling Club student organizations.

Moonlight Howl and Run: The third annual signature event for Wolfpack Welcome Week was a success as nearly 3,500 NC State students ran as a pack. The two-mile fun run began at 11:59 p.m. on Monday, August 14, at the Belltower and finished with a post run celebration on the Brickyard with late night snacks, a DJ and games ending at 1:30 a.m. on Tuesday, August 15. Partnered with multiple community and university organizations such as: Campus Enterprises, City of Raleigh, University Police and University Transportation.

RecFest: An estimated 9,500 students attended this year's RecFest, one of the largest on-campus special events. Collaborated with 18 community businesses and six NC State departments and organizations including University Police, Office of Sustainability, NC State Athletics and PackTV.

Tuff Howler: 130 individuals raced in the fourth annual Tuff Howler, a Halloween-themed 5K adventure race. Participants competed in groups of two or four and worked together to run through Centennial Campus and paddle across Lake Raleigh, while completing both physical and mental challenges.

University Recreation led 13 **Wolfpack Welcome Week** events for 1,070 students in addition to Moonlight Howl and Run and RecFest.

On the Horizon for 2018-2019: upcoming major programs, events, and/or initiatives that will occur for the upcoming academic year (e.g. new living learning village, hosting a conference, creation of a new service, etc.)

The department name, University Recreation will transition to NC State Wellness and Recreation starting July 1, 2018 to better align with our mission, value and impact.

Develop an alumni website to host short alumni stories, archived alumni magazines and how to share information and stay in touch for 2018-19.

Plan to partner with Annual Giving to develop messaging for call center employees and an ambassador program.

Diversity: initiatives and progress.

Organized a swim clinic in partnership with Sigma Gamma Rho for women of color.

Updated verbiage in Club Sports Handbook to include terminology based on gender identity.

Women's Ultimate hosted youth clinics with the Al-Iman School at Method Road.

DanceVisions hosted the Annual Spring Concert in Talley Student Union that showcased various forms of dance such as: ballet, to hip hop, modern, African and Caribbean.

Ladies Night expanded to include all program areas (Aquatics, Outdoor Adventure, Intramural Sports, ThriveWell and Fitness). 252 participants attended, a 66% increase in participation from last year.

Expanded our female only group fitness programming to include additional formats such as: Bellydance, Bollywood and AfroBeats.

Installed a privacy screening over Group Fitness Studio A windows to provide a private space to better accommodate students from socio-religious cultures that require additional privacy during exercise.

Highlighted personal trainers who speak more than one language through online bios as a way to better attract and accommodate international students.

Completed sixth annual Diversity and Inclusion adVenture Experience (DIVE) program. Eleven students and one College of Natural Resources professional in the Department of Forestry

embarked on a new location to Grand Isle, LA to study the environmental challenge of the disappearing coast and its impact on displaced cultures.

Collaborated with TRIO/Student Support Services in the Spring 2018 semester to offer financial assistance for four students to participate in an Outdoor Adventures trip.

Created “Voices of UREC” video to highlight student employee inclusion and diversity.

Partnered with the Women’s Center to develop “Wellness Wednesdays”. This six-week program used a social justice lens to foster healthy habits and identities, and lay the groundwork for students to lead balanced, healthy lives. 25 students attended sessions on self-care, yoga, sleep, body image, gender equity and the importance of being financially fit.

Partnered with Multicultural Student Affairs and NC State Dining to host the second annual “Food for the Soul”. This event was dedicated to discussing key health and wellness concerns among African-Americans and the effect cultural influences have on one's diet. 47 participants learned how to make healthy soul food recipes from two NC State Dining chefs.

Celebrated university-recognized cultural awareness months by featuring 13 students in media awareness campaigns honoring Pride, Latinx, Black History, Asian/Pacific American and Desi-American Awareness Months while highlighting the importance of wellness to their communities.

Hosted six events for 2,225 attendees from underrepresented populations such as: Chinese Student Association, Hoops for Hearing, Special Olympics and Multicultural Student Affairs 28th Annual NC State Pow Wow.

Instructional Program Advances: including curriculum development and program review.

NA

Research: volume of activity and achievements of significance.

Heather Sanderson, Associate Director

- Co-author, “Promoting Recreational Interests of African-American Undergraduates Attending Historically White Institutions,” *Recreational Sports Journal*, In Review

Faculty and Staff: honors, awards, and recognition.

Emilie Buzhardt, Coordinator, Sports Programs

- 2017 USTA Tennis on Campus Fall Invitational NIRSA representative

- NC State Hazing Prevention Committee member

Judy Corsi, Visual Arts Specialist

- NC State Equal Opportunity Institute graduate

Erin Daniels, Coordinator, Outdoor Adventures

- NC State Wellness Champion
- Completed BICP Level 1 Bike Instructor Certification

Shannon DuPree, Director, Wellness

- Promoted to Director, Wellness in March 2018
- 2018 North Carolina Administrative Professionals Conference, “Workplace Wellness,” presenter
- 2018 DASA Professional Development Conference, “Supporting the Needs of the Whole Student,” presenter
- Completed the WellCoaches Health Coaching program
- 2018 Chancellor’s Creating Communities Awards, Outstanding Staff Award nominee

Heather Gately, Coordinator, Member Services

- 2018 NIRSA National Conference, “What To Do When Your Customer is Not Like You”, presenter
- NC State Equal Opportunity Institute graduate
- 2018 Equity for Women Award nominee presented by the Council on the Status of Women

Eric Hawkes, Executive Director

- Promoted to Executive Director October 2017
- Health and Wellness Executive Working Group member, consisting of a small group of collegiate recreation professionals that have, or aspire to have, responsibilities beyond the scope of NIRSA, specifically in the area of health and wellness services
- Continued to serve on the NIRSA Services Corporation Board of Directors. The Board of Directors provides the strategic direction that guides custom marketing opportunities for forward looking companies to tap into the passion and authenticity of the recreational participant in the relevant, targeted recreation center and outdoor venues
- 2018 DASA Award for Excellence nominee

Mark Medlin, Coordinator, Outdoor Adventures

- HESO 281: Introduction to Challenge Course Programming, co-instructor
- Completed ACCT Challenge Course manager certification

Heather Sanderson, Associate Director

- NIRSA School of Collegiate Recreation faculty

- Co-author, “Promoting Recreational Interests of African-American Undergraduates Attending Historically White Institutions,” Recreational Sports Journal, In Review
- NC State Convocation committee member
- HES 275: Behavior Change in Wellness instructor
- NIRSA Research and Assessment committee member
- PRTM Health & Wellbeing research committee member

Alexis Steptoe, Coordinator, Wellness Programs

- Joined the University Recreation team in October 2017
- Co-Presented “Workplace Wellness” at the 2018 North Carolina Administrative Professionals Conference

Ben Strunk, Assistant Director, Sports Programs

- 2018 NIRSA Annual Conference presentation, “Building a Culture of Health and Well-Being”, panelist
- NC State Staff Senate member
- NIRSA Flag Football Editorial Board member
- NIRSA Cricket Advisory Council member

Nathan Williams, Assistant Director, Outdoor Adventures

- AORE Board of Director member

Mary Yemma, Assistant Director, Training, Development and External Relations

- NIRSA Championship Series Professional and Student Development member
- DASA Strategic Plan Goal 3A team member
- DASA Strategic Plan Goal 5A team member
- DASA Onboarding team member
- NC State Bookstore committee member
- DASA Student Involvement Fair team member

Students: honors, measures of quality and student activities.

Molly Rose, Fitness Program Assistant

- Student Involvement LEAD award recipient, “Enable Others to Act” for her contributions to “Ladies Night” University Recreation program.

Chloe Shevlin, Group Fitness Instructor

- Deborah S. Moore Service Award “Outstanding Student Philanthropy” recipient, for her contributions to Cycle for Survival.

Derrick Applewhite, Sports Program Assistant

- 2018 NIRSA William Wasson Award recipient

Wyatt Howard, Sports Program Official, Evaluator and Supervisor

- Received NIRSA National Basketball and Flag Football Tournaments official bid

Development/Fundraising

Collaborated with NC State Annual Giving and DASA Development for Student Day of Giving. Sent Day of Giving information to student employees, posted dates on the digital screens, provided Day of Giving toolkit for professional staff, tabled at Carmichael Gym and volunteered at Stafford Commons Day of Giving event.

Participated in Red and White Week, offering complimentary guest passes and Carmichael Complex tours.

The UREC Enhancement Fund and the UREC Friends and Family Student Employee Scholarship Fund generated \$3,361 from friend, family, participant and student donations.

Recommendations and concerns for the future

Carmichael Addition and Renovation project impact:

- Construction project will impact practice space availability for club sports throughout the project in different areas of the complex.
- Strength and Conditioning Spaces 1201 and 1202 will eventually be impacted during the construction of the Carmichael Addition and Renovation project. A plan to keep these spaces operational and functional will be developed.
- Open recreation fitness space has decreased by about 3,000 square foot due to the removal of the 1309 Fitness Space from open recreation usage.
- The Carmichael Addition and Renovation Project might have short-term negative impacts on membership sales and overall service experience due to project-related facility disruptions. The long term impact will greatly improve the user experience and likely increase membership sales and locker rentals.
- The upcoming Carmichael renovation will further limit availability of rentals customer parking and decrease visibility of, and access to, the Outdoor Adventures Equipment Rental Center. Exterior signage on the Rec Center garage doors and/or departmental support of making point-of-sale available from the boat bay may be needed. This also makes the acquisition of WebTrac and moving more registrations and sales online imperative.
- Determine alternate methods of student employee recruitment fairs with large Carmichael multipurpose rooms offline due to construction.
- Re-evaluate events that are requested or have occurred at Carmichael Complex or additional UREC facilities. Determine new rental spaces prior to project completion.
- Create facility priority use guidelines for new spaces prior to project completion.

Continued work to improve the appearance of the 25-yard pool. Major efforts to remove remaining sound baffles in 25-yard pool and replace with new system.

Further discussion on the legal relationship of club sports to the university will be needed for guidance in continued development of Club Sports guidelines.

OIED, Student Legal and other campus partners will be invited to speak at Club Sports Leadership Development Series meetings in 2018-19 along with a list of resources that clubs can explore on their own on topics of hazing, equity and diversity and other topics.

Group Fitness experienced an increase in the amount of classes waitlisted, particularly during the lunch and night classes. Some evening dance classes will be moved to a larger studio in Carmichael Gym to accommodate a larger class size.

Personal Training rates are set to increase Aug. 1, 2018 in order to expand the training and services provided.

Evaluate student employee hiring and training practices to ensure student employees are informed about diversity and inclusion protocols. Bystander training will be implemented starting in the Fall 2018 semester.

Investigate the ability to perform an annual shutdown of spaces for deep cleaning.

Continue to evaluate access control at Carmichael Complex. University Police performed a site security analysis with access being a point of emphasis. With the number of access points to the facility it will be a priority to examine options for providing better access control.

Intramural Sports

2017-2018 Intramural Sports Statistics

Summer Sports	# of Teams	Total Participants	Contact Hours
Bubble Soccer	6	27	34
Sand Volleyball	19	100	179
Table Tennis	11	11	8
Tennis	7	7	2
Total	50	161	223

Fall Sports	# of Teams	Total Participants	Contact Hours
11-on-11 Soccer	34	753	2658
Flag Football	133	1791	5249
Unified Flag Football	2	32	92
7-on-7 Outdoor Soccer	112	1643	4317
Volleyball	78	793	2318
3-on-3 Basketball	127	730	3955
Indoor Soccer	71	793	2289
Table Tennis	27	37	23
Tennis	45	66	59
Dodgeball	50	460	1329
Racquetball	27	39	24
Badminton	58	80	182
Pool Battleship	41	136	131
Bubble Soccer	66	246	232
Chess Tournament	12	12	9
Cricket	20	198	438
Pickleball	33	51	70
Team Handball	7	72	182
Campout 3-on-3 Basketball	8	23	28
Sports Trivia	4	11	11
FIFA 2018 Xbox One Tournament	46	46	29
Fantasy Football Leagues	52	52	48
5-on-5 Basketball Tournament	26	156	103
Sand Volleyball	48	424	1026
Texas Hold'em Tournament	64	64	43
Track Meet	22	49	45
Total	1216	8773	24890

Spring Sports	# of Teams	Total Participants	Contact Hours
Basketball	243	2479	9188
Unified Basketball	4	40	205
Wallyball	31	191	625
3-on-3 Soccer	53	349	729
Softball	69	1064	2514
4-on-4 Flag Football	81	612	1613
11-on-11 Soccer	87	1608	3441
Ultimate	23	337	893
Cricket	10	118	214
Racquetball	30	44	37
Badminton	49	74	83
Table Tennis	50	67	68
Tennis	39	65	50
Pool Battleship	24	72	44
March Madness	6	221	221
Bubble Soccer	25	97	92
College Bowl Pick'M	74	74	74
Disc Golf	17	17	17
Sand Volleyball	36	245	659
Pickleball	20	28	39
NBA 2K18 Xbox One Tournament	10	10	8
FIFA 2018 Xbox One World Cup	37	37	116
Grass Volleyball Tournament	25	80	130
Sports Trivia	5	13	13
Texas Hold'em Tournament	58	63	69
Wiffleball Tournament	14	100	270
Total	1205	8350	21441

2017-2018 Total	2471	17284	46554
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Intramural Sports Team Number Trends - Large Sports

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Flag Football	186	159	184	165	133
Fall Outdoor Soccer	173	162	157	156	146
Volleyball	111	124	112	93	78
Basketball	278	235	246	261	243
Softball	171	66	72	75	69
4v4 Flag Football	80	98	100	103	81

Miller Fields Closing & Inclement Weather Impact on Games & Participation

Year	Total Rainouts	Total Games Scheduled	Percentage Canceled
2012-2013	269	1413	19.04%
2013-2014	351	1394	25.18%
2014-2015	388	1009	38.45%
2015-2016	325	1383	23.50%
2016-2017	273	1416	19.28%
2017-2018	385	1379	27.92%

Club Sports

2017-2018 Club Sports Teams

Aikido	Cycling	Lacrosse (W)	Softball
All Girl Cheerleading	DanceVisions	Paintball	Swimming
Ballroom Dance	Equestrian Dressage	Quidditch*	Table Tennis
Baseball	Equestrian Hunt Seat	Racquetball	Tennis
Basketball (M)	Equestrian Western	Rowing	Triathlon
Basketball (W)	Fencing	Rugby (M)	Ultimate (M)
Bass Fishing	Fusion Dance Crew	Rugby (W)	Ultimate (W)
Boxing*	Golf	Sailing	Volleyball (M)
Clogging	Gymnastics	Ski & Snowboard	Volleyball (W)
Cricket	Ice Hockey	Soccer (M)	Water Polo
Cross Country & Track	Lacrosse (M)	Soccer (W)	

*Added as a Club Sports team

Club Sports Awards

- 2017-2018 On Brand Award Winners, Women's Lacrosse, Rowing, and Golf
- 2017-2018 Club Sports Community Service Leader of the Year, Women's Ultimate
- 2017-2018 Club Sports Executive Team of the Year, Quidditch
- 2017-2018 Club Sport of the Year, Women's Soccer
- 2017-2018 Most Improved Club Sport of the Year, Gymnastics
- 2017-2018 Club Sports Event of the Year, BassPack (American Cancer Society Tournament)
- 2017-2018 Club Sports Male Athlete of the Year, Jack Kiernan, Men's Rugby
- 2017-2018 Club Sports Female Athlete of the Year, Alex Grobman, Equestrian Hunt Seat

Club Sports Highlights

- Swimming hosted their biggest Raleighwood meet yet with over 500 swimmers and also hosted its 3rd Triangle Pajamas Meet that donated over 250 pairs of pajamas to the North Carolina children's hospital
- Sailing hosted the largest intercollegiate sailing event in North Carolina with their 2nd annual SailPack Oriental Intercollegiate Regatta
- Men's Soccer finished 1st in their league and at NIRSA Regionals
- Men's and Women's Ultimate hosted the first Atlantic Coast Showcase at Method Road complex which was broadcasted nationwide
- Ice Hockey competed and won two Backyard Brawl games at PNC Arena vs. UNC in front of thousands of fans.
- Tennis won the North Carolina championship by beating Duke and UNC and qualified for nationals for the 3rd year in a row
- Clogging club featured on ESPN during the NC State home football coverage against Louisville.
- Quidditch became a USC certified team and won their first tournament at Coastal Carolina
- Ballroom Dance finished the year with all competing members placing at least once in a competition, with most placing top-5 in many of their heats
- Men's Ultimate rose to 16th in the national rankings during the season.
- Equestrian Hunt Seat placed as reserve champion in the region and had the biggest representation of any school at the Region Finals Horse Show
- Gymnastics increased membership to have the largest competitive team in club history
- DanceVisions places 2nd in NCSU Best Dance Crew competition and had the largest turnout for their spring concert in the past four years
- Men's Lacrosse won the ECU Fall Tournament for the first time in club history
- Fencing had two members earn national rankings with USFA
- Golf hosted the first annual Ryder Cup Match against UNC
- Cross Country & Track had three members qualify for the Boston Marathon

- Equestrian Western won reserve champion in their region and had 4 riders finish 1st or 2nd in their division at regionals.
- Water Polo earned three all-conference team selections and beat UNC for the first time in years.
- Equestrian Dressage hosted their first schooling horse show at their new farm, won the Averett University Show, and had a rider win the Dressage Seat Equitation Regional Championship.

Club Sports National Recognition

- Men's Soccer qualified and reached the quarterfinals in their first NIRSA National Championships in Tempe, AZ.
- Clogging attended Nationals at the Hall of Fame Competition in Spartanburg, SC and came home with two 1st place and two 2nd place trophies in their age division
- Kaitlyn Kramer won 2nd place in the draft legal race at the 2018 Triathlon Collegiate Club National Championships in Tuscaloosa, AL
- Women's Ultimate qualified for Nationals and will attend May 25-28 in Milwaukee, WI
- Men's Basketball sent two teams to the NIRSA National Basketball Championships in Columbus, OH, with one team advancing to bracket play.
- Women's Basketball finished 2nd at the NIRSA National Basketball Championships in Columbus, OH.
- Tennis finished a team-high 12th place at the NIRSA National Tennis on Campus Championships in Orlando, FL.
- Gymnastics had a club member place 3rd at nationals.
- Ski & Snowboard placed 3rd in rail jam at Nationals, the first time the club has ever placed as a team. The club also had four athletes place in the top 10 in their competitions.
- Swimming finished 43rd at Nationals out of 115 teams in Atlanta, GA.
- Men's Rugby reached the quarterfinals in both 7's and 15s at nationals in Glendale, CO.
- Women's Volleyball placed top-25 out of 260 teams in the highest division of nationals in St. Louis, MO.

North Carolina State University
Division of Academic & Student Affairs
NC State Wellness and Recreation

NC State Wellness and Recreation

NC State Wellness and Recreation empowers the Wolfpack community to thrive. Together, we explore and grow in these six elements of wellness: purpose, financial, physical, emotional, social, and community. We value movement and inspire behaviors that improve health and well-being. Our programs, services, and facilities enhance academic success by assisting students in developing skills and resilience needed for college and beyond. Our mission is to inspire a culture of wellness by providing premier, innovative, and inclusive programs, services, and facilities that promote healthy, active lifestyles to enhance student success.

The Recreational Sports fee supports operating and maintaining Wellness and Recreation programs, services, and facilities at NC State. In addition to the Recreational Sports fee, Wellness and Recreation generates approximately \$1.5 million annually (approximately 24% of the overall budget) through non-student memberships, facility rentals, equipment rentals, and activity charges. Total revenues support 33 full-time professional and support staff and more than 650 student staff members. Student staff salaries account for 24% of the total Wellness and Recreation budget (approximately \$1.5 million).

NC State Wellness and Recreation includes Intramural Sports, Club Sports, fitness programs (group fitness, personal training, small group training), Outdoor Adventures (climbing wall, trips, WolfWheels, equipment rental center, ropes challenge course), ThriveWell, Wolfpack Wellness, Carmichael Complex (Gymnasium, Recreation Center, and Aquatic Center), Miller Fields, Method Road Rec Fields, Centennial Campus Rec Fields, and outdoor basketball and tennis courts.

Research shows that participation in collegiate recreational sports is correlated with increased student success and satisfaction. Approximately 25,000 students utilize Wellness and Recreation programs, services, and facilities each academic year that account for approximately 1.3 million visits to the Carmichael Complex.

North Carolina State University
Division of Academic & Student Affairs
NC State Wellness and Recreation

2017/18 Year-End **Recreational Sports Fee:** \$167.35 per FTE (no increase)

Total revenues amounted to \$6,339k at fiscal year-end, an increase of nearly \$134k or 2% over the budget of \$6,205k.

- Self-generated revenues came in at \$1,519k compared to the budget of \$1,460k, a favorable variance of \$59k or 4%. The original budget included an assumption of facility rental revenue declines as a result of the Carmichael Addition and Renovation project starting May 2018. While the impact was not as significant for this fiscal year, we have reflected a continued negative revenue impact in future planning years.
- Enrollments were budgeted at 27,300 FTE, projected at 27,600 FTE, with a year-end actual of 27,720 FTE. This resulted in total fee receipts of \$4,820k, a favorable variance of \$75k or 1.6% over the budget of \$4,745k.

Total expenses amounted to \$5,996k at fiscal year-end, \$470k less than the budget of \$6,466k.

Total personnel spending ended the year a total of \$224k or 5.5% under budget due primarily to vacancies and attrition throughout the year. As anticipated, temp wages came in under budget (by \$53k or 3.5%) as a result of facility rental decline (direct costs associated with managing facilities) and efficiencies identified related to enrollment declines and fee increase requests not being fully supported.

Spending on operations for the year came in at a total of \$2,170k, \$246k or 10% under budget. We received one-time funding of approximately \$200k for facility renovations to support the HES faculty move and for facility improvements targeted at HES course instruction. As planned and in consideration of lower than expected enrollments and fee increases, all expenses were evaluated carefully and reductions were made, where possible, to offset these budget impacts for the current year and future years.

A critical aspect for our budget planning is the impact the Carmichael Addition and Renovation project will have on our operating budget. When planning for the new facility, we decided to keep the project fixtures, furniture, and equipment (FF&E) budget at a minimum to ensure adequate funding to complete the project. As a result of unprecedented escalation in the construction market, we reduced FF&E budgets even further to cover anticipated building costs. We plan to use all available funds in the next three years to help fund these FF&E project expenditures.

Overall, considering favorable results for both revenues and expenditures and year-end, we were able to maintain our required reserve of \$593k (3/12 of personnel/benefits excluding student/temp wages) and maintain a capital reserve that will be used to offset future year fee increases and to fund FF&E project costs.

North Carolina State University
Division of Academic & Student Affairs
NC State Wellness and Recreation

2018/19 Budget **Recreational Sports Fee:** \$168.85 per FTE (\$1.50 increase)

Projected revenues of \$6,275k for 2018/19 are based on the following planning assumptions:

- Self-generated revenues are projected to total \$1,415k, a decrease compared to prior year receipts of \$1,519k, driven primarily by reduced memberships and facility rentals.
- The following revenue strategies will be used to help offset the reduced fee increase (from the requested increase of \$3.65 to the approved increase of \$1.50):
 - Personal training fees will increase
 - Aquatic center lane rentals will increase
- A projected fee increase of \$1.50, with enrollments of 27,700 FTE and summer receipts to remain flat, result in an increase in fee receipts of \$40k (less than 1%).

Projected expenses of \$6,413k for 2018/19 reflect the following planning assumptions:

- 2% increase in EHRA and SHRA salaries; 2.5% increase in benefits rates; temp wages remain flat at 17/18 budget levels (\$1,502k); a full staffing assumption with any lapsed salaries to be reinvested in project FF&E/capital reserve.
- 5% increase in utilities.
- Administrative charges of 6.00% of prior year expenses (ASC 4.0%, DSC 2.0%)
- Projected Com Tech capital project cost of \$52k for auxiliary building recabling needs
- The following expense strategies will be used to help offset the lower-than-requested fee increase (from \$3.65 to \$1.50):
 - Reduce facility student staffing, when appropriate
 - Reduce financial support of campus partners
 - Reduce facility enhancement projects

Total spending for the year reflects a deficit of \$137k, which will be funded by prior year capital reserves. At the close of 2018/19, we will meet our required reserve of \$660k (3/12 of personnel excluding student/temp wages) and maintain a capital reserve that will be used to offset future year fee increases and to fund FF&E project costs.

North Carolina State University
Division of Academic & Student Affairs
NC State Wellness and Recreation

Projected Budgets 2019/20 through 2022/23

Projected Recreational Sports Fee:

- **2019/20:** \$168.85 per FTE (no increase), FTE 27,700
- **2020/21:** \$172.35 per FTE (\$3.50, 2.07% increase), FTE 27,700
- **2021/21:** \$175.85 per FTE (\$3.50, 2.03% increase), FTE 27,700
- **2022/23:** \$179.35 per FTE (\$3.50, 1.99% increase), FTE 27,700

Projected revenues reflect the following assumptions:

- Fee revenues reflect flat enrollment at 27,700 FTE, no fee increase for 2019/20, and future year fee increases of \$3.50 or 2% per year; fee revenues increase from \$4,860k in 2019/20 to \$5,150k in 2022/23.
- Self-generated revenue will remain relatively flat in 2019/20 and 2022/23, with increases ranging from \$140-\$190k per year for 2020/21 and 2021/22.
 - Starting 2020/21, Wellness and Recreation will institute a non-student membership rate increase and transfer a portion of this revenue stream to fund part of the new Carmichael Addition & Renovation project. This was an expectation of students who supported the fee increase and will ultimately reduce the Carmichael debt service student fee.
 - As a result, self-generated revenues will increase by \$140k in 2020/21, \$187k in 2021/22 and back to a typical increase of \$27k in 2022/23.
- Total revenues grow from \$6,283k in 2019/20 to \$6,928k in 2022/23.

Projected expenses reflect the following assumptions:

- Annual 2% increase in salaries and temp wages; 2.5% annual increase in benefits rates; salaries decrease overall offset by a higher DASA Services Charge beginning 19/20.
- 5% annual increase in utilities, 2% increase for other expense lines.
- Administrative charges of 10% of prior year expenses beginning in 19/20; this 10% is anticipated to cover university administrative charges and DASA shared services.
- Capital spending placeholder of \$200k for 19/20 and \$200k for 20/21 for project FF&E.
- Transfers of \$70k in 20/21 then \$100k annually to offset the Carmichael debt service.
- Total expenses grow from \$6,667k in 19/20 to \$6,991k in 22/23.

We anticipate spending down our capital reserve over the five-year plan to minimize fee increases and to ensure successful completion of the Carmichael renovation project. The plan reflects maintenance of our cash reserve at 3/12 of personnel expenses (excluding student/temp wages) and near depletion of capital reserves. Lower than anticipated fees and enrollments have required us to carefully evaluate spending in all categories.

Report M2 - Auxiliary Status

As of June 30, 2018

Auxiliary Code: 0081

Description: University Wellness and Recreation

Projects: 371366, 375920, 375921, 375922, 376017, 376347

Accounts	Description	2015-16 Activity	2016-17 Activity	Current FTE	Current Budget	2017-18 Activity	Encum- brances	Budget Balance	Future FTE	Future Budget	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
11100-11199	Beginning Cash Balance	1,108,504	1,086,792	-	-	1,308,369	-	(1,308,369)	-	-	1,308,369	1,649,921	1,512,671	1,129,271	785,771	753,121
40100-40199	Fees	(4,762,265)	(4,724,781)	-	(4,745,000)	(4,819,649)	-	74,649	-	(4,745,000)	(4,745,000)	(4,860,000)	(4,860,000)	(4,950,000)	(5,050,000)	(5,150,000)
40300-40399	Supporting Svcs Revenue	(153,189)	(193,433)	-	(179,000)	(232,245)	-	53,245	-	(179,000)	(213,804)	(216,000)	(219,000)	(265,000)	(295,000)	(300,000)
40400-40499																
40600-40699	Sales and Svcs Revenue	(748,199)	(806,850)	-	(800,000)	(856,115)	-	56,115	-	(800,000)	(816,330)	(816,000)	(816,000)	(900,000)	(1,000,000)	(1,020,000)
40700-40719																
40730-40799	Other Revenues	(439,042)	(467,232)	-	(481,500)	(431,165)	-	(50,335)	-	(481,500)	(425,036)	(383,500)	(388,500)	(399,000)	(456,000)	(458,000)
40800-40999	Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
40100-40999	Total Revenues	(6,102,695)	(6,192,296)	-	(6,205,500)	(6,339,174)	-	133,674	-	(6,205,500)	(6,200,170)	(6,275,500)	(6,283,500)	(6,514,000)	(6,801,000)	(6,928,000)
51000-51199	EHRA Non-Teaching	957,826	1,062,628	18.62	1,127,000	1,065,971	-	61,029	18.62	1,127,000	1,077,100	1,165,500	1,142,000	1,165,000	1,188,500	1,212,500
51200-51299	SHRA Personnel	706,027	649,779	16.87	757,000	700,137	-	56,863	16.87	757,000	721,200	786,500	645,000	658,000	671,000	684,500
51400-51499	Temporary Wages	1,341,563	1,449,903	-	1,507,000	1,453,945	-	53,055	-	1,507,000	1,452,075	1,502,000	1,532,000	1,562,500	1,593,500	1,625,000
51500-51899	Staff Benefits	565,179	589,838	-	660,000	606,789	-	53,211	-	660,000	614,005	690,000	646,500	672,500	695,000	726,500
51900-51999	Contracted Services	5,483	4,286	-	300	3,340	-	(3,040)	-	300	2,590	2,500	2,550	2,600	2,650	2,700
52000-52999	Supplies/Materials	534,614	526,507	-	580,000	438,810	8,859	132,331	-	580,000	482,437	570,225	581,630	593,300	605,200	617,300
53100-53199	Travel	112,871	95,454	-	94,000	90,704	-	3,296	-	94,000	97,163	100,500	102,510	104,600	106,700	108,830
53300-53399	Utilities	144,355	148,495	-	168,000	145,873	-	22,127	-	168,000	168,000	176,500	183,560	190,900	198,550	206,500
53000-53099																
53200-53299																
53400-53999	Current Services	1,538,844	1,279,034	-	1,329,800	1,372,559	39,618	(82,377)	-	1,329,800	1,622,807	1,342,825	1,606,450	1,612,900	1,646,850	1,681,050
54000-54999	Fixed Charges	65,031	45,685	-	35,000	39,893	-	(4,893)	-	35,000	23,717	24,200	24,700	25,200	25,700	26,220
55000-55998	Capital Outlays	149,129	110,047	-	200,000	78,332	-	121,668	-	200,000	-	52,000	200,000	200,000	-	-
58000-58999	Transfers/Reserves	5,180	8,600	-	8,600	-	-	8,600	-	8,600	-	-	-	70,000	100,000	100,000
50000-58999	Total Expenditures	6,126,102	5,970,256	35.49	6,466,700	5,996,352	48,477	421,871	35.49	6,466,700	6,261,094	6,412,750	6,666,900	6,857,500	6,833,650	6,991,100
40100-58999	Total (Net)	23,407	(222,040)	35.49	261,200	(342,822)	48,477	555,545	35.49	261,200	60,924	137,250	383,400	343,500	32,650	63,100
11300-11999	Change in Accts Rec/Inv	(1,760)	463			1,270					-	-	-	-	-	-
20000-29999	Change in Accts Payable	65	-			-					-	-	-	-	-	-
30000-39999	Change in Fund Balance	-	-			-					-	-	-	-	-	-
11100-11199	Ending Cash Balance	1,086,792	1,308,369			1,649,921					1,247,445	1,512,671	1,129,271	785,771	753,121	690,021
	Recommended Reserve															
	3/12 Personnel (Excl Temp)	557,258	575,561			593,224					603,076	660,500	608,375	623,875	638,625	655,875
	Capital Reserve	500,000	700,000			1,050,000					600,000	850,000	500,000	150,000	100,000	25,000
	Projected Cash Balance	29,534	32,808			6,697					44,369	2,171	20,896	11,896	14,496	9,146
	Rate or Fee	2015-16	2016-17								2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
	University Recreation Fee	167.35	167.35								167.35	168.85	168.85	172.35	175.85	179.35
	Annual Increase	4.95	-								-	1.50	-	3.50	3.50	3.50
	Percent Increase	3.05%	0.00%								0.00%	0.90%	0.00%	2.07%	2.03%	1.99%