NC State University
University Recreation Advisory Board

Meeting Notes – Tuesday, September 12, 2017

Attendees:
Board Members in Attendance: Isabelle Babson, Robert Braid, Tyler Campbell, Tommy Holden, Brandon Huber, Aditya Kollengreth, Mark Millemann, Alantra Miller, Katherine Miller, Kathleen Miller, Molly Rose, Cayla Slack
Ex-Officio Member: Eric Hawkes, Director of University Recreation

Welcome & Introductions

2017-18 University Recreation Advisory Board Membership

- Isabelle Babson - Panhellenic Association Representative
- Geoff Balshaw - Inter-Residence Council Representative
- Robert Braid - Inter-Residence Council Representative
- Tyler Campbell - University Recreation Student Employee Representative
- Tommy Holden - Faculty & Staff Representative
- Brandon Huber - University Graduate Student Association Representative
- Aditya Kollengreth - Multicultural Greek Council Representative
- Mark Millemann - Interfraternity Council Representative
- Alantra Miller - At-large Student Representative
- Katherine Miller - Student Senate Representative
- Kathleen Miller - National Pan-Hellenic Representative
- Molly Rose - At-large Student Representative
- Cayla Slack - At-large Student Representative
- TBD - Faculty & Staff Representative
- TBD - Faculty & Staff Representative
- TBD - Inter-Residence Council Representative

Purpose of the UREC Advisory Board

Eric provided a brief overview of the University Recreation Advisory Board Constitution and purpose of the board. The board advises the Director of University Recreation (UREC) and the department on all issues related to recreation, fitness and wellness at NC State. The members of the board should provide updates to their respective constituents and collect feedback to be shared with the advisory board.

UREC Overview, Impact and Value at NC State

Eric shared an overview of the 2016-17 University Recreation annual report and provided the board with a copy of the UREC Value and Impact Report. The annual report and UREC organizational chart are available as addendums to the meeting minutes.
Carmichael Addition & Renovation Project

Eric shared the Carmichael Addition & Renovation project Campus Design Review Panel presentation from July 26, 2017. All building committee and open forum presentation updates are available on the project website. Eric encouraged members of the board to forward links to the site to constituents, as they see fit. Project continues to be on budget and on schedule.

The most significant challenge of the project to date is working through logistics of the construction site and three additional construction projects scheduled to start spring and summer 2018 -- the same time as the Carmichael project. Issues being explored are possible relocation of the bus stop on Morrill, how to move pedestrians along sidewalks to access Carmichael, and ensuring appropriate egress for existing Carmichael during construction. All of these construction projects will require road closures, relocation of sidewalks and one way vehicular travel, or road closures. Parking and transportation along with many campus stakeholders are involved in finding solutions to these challenges.

Board members inquired about the impact of construction on existing users during the project. Eric shared one of the critical design elements throughout the process is and will continue to be minimizing the user impact. The UREC staff and building committee will continue to challenge the design and construction teams on this issue. We expect there will be times when some spaces are offline to make the connections from existing buildings to the new addition but we hope to keep this “down time” to a minimum. These logistics plans will be developed in the next 6-8 months.

Student Fee Request 2018-19

Eric shared the fee review process underway. After not requesting fee increases in the past two years (2016-17 and 2017-18), UREC will be requesting a $3.65 or 2.18% increase for the 2018-19 that covers typical inflation increases (i.e. salaries, benefits, utilities, equipment, supplies, etc.). UREC was able to cover these inflationary increase during the past two years due to aggressive auxiliary revenue expectations – Carmichael memberships and activity fees, primarily due to the completion of the locker room renovation project. The board will be updated on the fee review process. The fee request documents are available as addendums to the meeting minutes.

Open Forum

Board members asked about plans for a Centennial Campus recreation and fitness center. Eric shared this will be a topic of conversation at the next advisory board. UREC staff are working with the Centennial Campus real estate group to develop options and business models to lease space and build-out a 10,000 sq. ft and possibly larger satellite fitness center on Centennial. Ideas will be presented to the board in October for feedback.

Next Meeting: Tuesday, October 10, 2017 at 5:00pm in Rec Center Playzone
University Recreation
2016 - 2017 Annual Report

Participation figures were collected from May 16, 2016 through May 15, 2017
Budget figures are July 1, 2016 - June 30, 2017.

Overall Participation

- 29,274 unique members (students, faculty, staff, retirees, alumni, Centennial Campus affiliates and household adults) utilized University Recreation programs, services, and facilities from July 1, 2016 to May 15, 2017. May and June 2016 numbers are not included due to RecTrac system upgrade. A unique member is one individual counted one time regardless of how many visits or contact hours.
  - Students - 24,540 or 3% increase compared to last year
  - Faculty/Staff/Retirees - 1,632 or 3% decrease compared to last year
  - Alumni - 109 or 31% increase compared to last year
  - Centennial Campus Affiliates - 254 or 2% increase compared to last year
  - Household Adult Members - 173 or 21% increase compared to last year

- Carmichael Complex had 1,221,436 total visits this year – 22% increase from last year's 1,001,438.
- 68% of all recreation fee paying NC State students participated in University Recreation (24,540 of 35,889 total headcount) an increase of 5% from last year (23,731)
  - 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 (89%), Sophomore (82%), Junior (76%), and Senior (78%).
  - 87% of international students have participated in University Recreation programs, services and facilities.
  - Total student participant breakdown is 57% male and 43% female which is consistent with the NC State student gender ratio.

Aquatics

- Collaborated on more than 15 university and community partners to include Anchor Splash, drone testing, swim practices and meets, kayak roll clinics, ROTC training, and other aquatic events.
- Co-hosted 2nd Annual Intramural Sports swim meet, two Club Swim meets, and a Club Water Polo tournament
- Averaged approximately 3,300 recreation swimmers per month.
● Aquatic facility rental and associated revenues for 2016-17: $185,000.
● Provided 745 hours of private swim lessons to 90 students (233 hours) and 125 non-student members (513 hours) that generated $23,000 in 2016-17.
● Provided 239 hours of Health & Safety Course to 43 students. Specific classes included Lifeguarding, Lifeguard Recertification, Water Safety Instructor and CPR/AED/First Aid.
● Partnered with Environmental Health & Safety to determine proper procedural practices for backwash discharge.
● Created a partnership with UNC - Chapel Hill for American Red Cross lifeguard instructor courses.

Business Operations and Planning
● UREC Operating Budget: $5,970,256
  ○ Recreational Sports Student Fee for 2016-17 - $167.35/academic year - fall and spring semesters per student resulting in $4,710,751
  ○ UREC auxiliary revenues - $1,463,398
● Increased all student employee positions wage rate by $1.00/hour to create a competitive and comparable compensation based on other university departments’ student employee rates.
● Business team has represented University Recreation in University wide financials upgrade and pcard system development this year.

Club Sports
● 1,800 unique students participated in Club Sports during the year which represents a 2.3% decrease from last year (1,843).
● 5% of all NC State students participated in Club Sports.
  ○ 6% of undergraduates participated in Club Sports.
  ○ 1% of graduate students participated in Club Sports.
● 42 Club sports organization had 1,400 practices; hosted 23 tournaments/competitions and 52 games at University Recreation facilities. Clubs traveled 158 times to compete which resulted in 114,280 contact hours of practice and competition.
● Expenses exceeded $608,955 of which organizations raised approximately $494,650 or 81% of club-specific operating budget. The remaining 9% or $92,000 was allocated by University Recreation.
● Hosted Club Sports banquet for the first time at Talley Student Union which included award plaques, banquet attire, catered food, and a guest speaker to create a more meaningful experience.
● Transitioned all club sport forms and materials online eliminating hundreds of hours of manually inputting club participation counts.
● Partnered with NC State Athletics to host Club Sports Day and University Recreation Student Employee Appreciation Day at NC State men’s soccer, baseball and softball games.
● Changed method of submitting allocation paperwork to University that greatly improves reimbursement efficiency for Club Sports organizations.
● NC State Trademark Licensing awarded $1,000 in prize money at the annual Club Sports banquet to the clubs that use proper trademarked designs.
● See Club Sports Addendum for more details.

External Relations (Marketing Partnerships and Alumni Relations)
● 24 corporate partners purchased 41 marketing partnership opportunities totaling $10,260 for the 2016-17 year.
● 17 RecFest and 14 on-site activations, 7 digital newsletters and 3 digital sign packages were sold.
● Producing and creating contents for a student employee Alumni Magazine, first issue to be digitally published in August of 2017.
● Developed a marketing partnership guide and web page.
● Created a UREC Friends and Family Student Employee Scholarship. Currently in the silent phase of planning and fundraising. Scholarships will be awarded at the 2017-18 Wolfies for the next academic year.

Facility Operations
● Facility and field rental and associated revenues for 2016-17: $198,000
  ○ Student Organizations (direct costs) - $8,850
  ○ University Departments - $10,850
  ○ Athletics (primarily camps) - $107,730
  ○ Conference Services - $16,960
  ○ External Users - $52,555
● Restructured aquatic and facility operations team to integrate operations collectively and provide a better quality service. One facility coordinator was repurposed to an aquatics coordinator that will report to the Assistant Director, Aquatics.
● Reintroduced the facility operations student maintenance assistant position to assist with cleaning and maintaining facilities.
● Addressed facility and program projects needed in preparation for the removal of the Carmichael Admin Building. Projects included:
  ○ Converted one racquetball court for kickboxing and another for both squash and racquetball play as the current squash courts will be demolished.
  ○ A new steel ceiling mounted system was installed in Studio B, keeping the space multi-use while accommodating the need for TRX fitness classes as the TRX studios will be demolished.
  ○ The Facility Suite was renovated for the addition of the marketing and communications team. Additionally, office projects and moves will ensue in upcoming months.
● Additional Minor Facility Enhancement Projects included:
  ○ Port City Java was renovated to become the Active Study Space which include four treadmill desks, two bicycle desks, and two standing desks.
  ○ Installation of mobile storage units into the new equipment room for department wide storage.
Fitness

- 8,084 unique individuals participated in the Fitness programs resulting in 61,814 contact hours.
  - 6,994 unique students participated in Fitness programs during the year which represents a 5.2% increase from last year (6,647) with a 12.5% decrease in contact hours of 46,690 from last year (53,421).
    - The decrease in contact hours is a result of discontinuing the specialty fitness program.
  - 1,090 unique non-students participated in Fitness programs during the year which represents a 1.2% increase from last year (1,077) with 6.6% increase in contact hours of 15,124 from last year (14,191).
- 20% 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 3,343 group fitness classes in 28 different formats yielding a 1.7% decrease from last year (3,402 classes). The average participation per class remained at 18 users per session.
- 2,763 personal training sessions for 143 unique users, 6 different small group training formats with 238 contact hours; 95 private fitness programs for 912 unique users.
- 866 contact hours for 11 fitness special events such as Battle of the Rhythms, Cycle for Survival and a new fitness workshop series.
- 38 unique students participated in Exercise Is Medicine® (EIM) resulting in 136 contact hours
- Self generated fitness activities and program revenues (personal training and small group training classes) for 2016-17: $114,300, or a 25% increase from previous year ($91,103).

Intramural Sports

- 7,445 unique individuals participated in the Intramural Sports resulting in 48,592 contact hours.
  - 6,854 unique students participated in Intramural Sports during the year which represents no change from last year (6,825) and a 10% increase in contact hours of 46,338 from last year (42,246).
  - 591 unique non-students participated in Intramural Sports during the year which represents a no change from last year (566) no change in contact hours of 2,254 from last year (2,207).

- Installation of day use lockers throughout Carmichael Complex.
- The Carmichael 1987 section first floor common space had multiple projects completed: new carpet and paint, day use lockers installed, and updated the two single occupancy restrooms with new tiles and fixtures.
- Cleaned and sealed the newly renovated locker room areas to keep the tile looking clean and new.
- 21% of all NC State students participated in Intramural Sports.
  - 23% of undergraduates participated in Intramural Sports.
  - 11% of graduate students participated in Intramural Sports.
- 57 league sports, special events, singles/doubles series, and life size series events offered
- 367 Campbell Law unique students participated in flag football and basketball, a 7% increase from last year.
- Implemented a new outreach program that provides sports equipment rental and customized group programs to the campus community. Launch the program with three custom Bubble Soccer events. Total 2016-17 revenue was $9,200.
- Transitioned individual/dual sports leagues to a singles/doubles series that offered 16 single-day tournaments for badminton, racquetball, tennis, and table tennis. Participation increased by 26% and forfeits/defaults reduced to 0% from last year (42%).
- Carmichael Complex alumni members became eligible to participate in Intramural Sports in which these players participate in the renamed Grad/Fac/Staff/Alumni leagues.

Marketing and Communications
- Developed #PACKINACTION Social Media campaign to increase storytelling opportunities and community engagement, using Instagram as the medium. Hashtag was used exclusively on Instagram.
  - 1,250 unique posts with a 7% average engagement rate, 1% difference between University Recreation content with #PACKINACTION and without the hashtag.
  - Implemented inaugural #PACKINACTION 30-Day challenge to increase awareness of hashtag among NC State community. The winner was Kathryn Ray, a mathematics and statistics major, NC State 2017 graduate).
    - 3% increase in Instagram followers of UREC Instagram platform
    - 30% increase in posts featuring #PACKINACTION during challenge.
- Developed NC State Wolfpack Wellness website (wellness.ncsu.edu) in collaboration with the University Wellness Taskforce.
- A Marketing and Communications sub-committee conducted a University Recreation website audit and architecture review to reduce the number of web pages by 63% decrease (230 to 83) and reviewed copy to conform to Associated Press style writing and NC State voice and tone.
- Migrated to DASA Bronto email client framework to increase the distribution and open and click rate of non-student member and student online newsletters.
- Four student online newsletters were sent to 10,627 students with an 68% open rate and ten non-student online newsletters were sent to 1,107 non-student members with an 47% open rate.
- Revised Brand Ambassador efforts to focus on creating unique experiences that cause a positive disruption in the course of a day on campus. Events included: “Welcome Back Warm Up” (passing out hot chocolate around campus in January), “Take a Hike,” brand ambassadors dressed in outdoor gear promoting Outdoor Adventures trips around
Member Services

- Below is the non-student member breakdown from July 1, 2016- June 30, 2017. May and June 2016 are not included due to new software system installation in July 2016. A payroll deduction audit was completed in September 2016 to provide a more accurate record of members.
  - Faculty/Staff/Retirees - 1,632 or 3% decrease compared to last year
  - Alumni - 109 or 31% increase compared to last year
  - Centennial Campus Affiliates - 254 or 2% increase compared to last year
  - Household Adult Members - 173 or 21% increase compared to last year
  - Month to Month (all types) - 390 or 14% increase compared to last year
  - Total - 3,047 or 3% increase compared to last year

- Seven Second Saturday Family Recreation events were held for 90 members and families to include indoor climbing, family yoga, and family POUND in collaboration with Fitness and Outdoor Adventures.

- Hosted several Open Houses targeting NC State colleges and divisions that included a Workplace Wellness educational session, a Carmichael Complex facility tour, and a complimentary one-month membership. Due to low attendance in the fall semester, one spring Open House week was open to all NC State employees. 13 faculty/staff activated trial memberships during this week with 6 additional new annual memberships.

- 20 Carmichael Complex non-student members completed an initial Miles for Members walking challenge. It featured the RivalHealth tool for faculty and staff members in which 8 members registered for the tool.

- Membership enrollment and cancellation forms were placed in fillable pdf format on the University Recreation website in an effort to provide more convenient service to our members.

- 2016-17 Membership Report is attached as an addendum.
Outdoor Adventures

- 4,417 unique students participated in Outdoor Adventures during the year which represents a 1% decrease from last year (4,465).
  - Last year reported separate participation data for Outdoor Adventures (3,634) and Challenge Course (831).
- 25,036 student contact hours which represents a 3% decrease in contact hours from last year (25,759).
  - Last year reported separate participation data for Outdoor Adventures (18,368) and Challenge Course (7,391).
- 12% of all NC State students participated in Outdoor Adventures.
  - 8% of undergraduates participated in Outdoor Adventures.
  - 6% of graduate students participated in Outdoor Adventures.
- 946 unique non-students participated in Outdoor Adventures with 2,850 contact hours.
- 110 unique non-students utilized the Outdoor Adventures Rental Center and 836 participated in the Challenge Course.
- 5 Wolfpack Bound Trips in Summer of 2016 for 52 incoming first year and transfer students engaging in 2,600 contact hours, which represents a 48.5% increase from last year (1,750).
- 26 outdoor trips, 1,960 outdoor equipment rentals, 1,495 indoor climbing wall unique visits, 5,494 indoor climbing wall total visits, and 429 belay certifications occurred.
- 1,894 unique individuals participated in 67 Challenge Course programs resulting in 7,391 contact hours which represents a 5% increase from last year (7,060).
  - 1,058 - unique students resulting in 3,982 contact hours; 29 programs
  - 116 - faculty and staff resulting in 575 contact hours; 7 programs
  - 720 - external individuals resulting in 2,834 contact hours; 28 programs
- Fees for equipment rentals have become outdated with the expense of providing these items. Fees will be adjusted prior to the start of the 2017-2018 school year.
- Provided 229 unique students with free bike maintenance as part of Open Maintenance Hours and special “Bike Check Up” events yielding a 197% increase from last year (77).
- Presented the benefits of Outdoor Adventure participation and student employment at 25 academic classes.
- Integrated Challenge Course programs and staff into offerings and operations.
- Streamlined the marketing of custom group program with a new website form and group programs brochure.
- Self generated Outdoor Adventures revenue for 2016-17: $123,765, or an 13% decrease from previous year ($142,197).
  - Challenge course revenue $47,535, a 15% decrease from last year.
  - Outdoor Adventure trip revenue $36,110, a 23% decrease from last year.
  - Outdoor rental center revenue $33,400, a 21% decrease from last year.
  - Indoor climbing wall revenue $720, a 64% decrease from last year.
  - WolfWheels revenue $6,000, a 30% decrease from last year.
Student Employee Training and Development Program

- University Recreation continues to be the largest student employer in DASA employing 1,029 students in 2,178 positions in 2016-17.
- Hosted eight student employee recruitment fairs and attended two New Student Program job fairs and two College of Design student employment recruitment fairs in which 1,879 students applied and 420 students were hired and attended respective orientation and training sessions.
- Hosted 15 orientation sessions (32.5 hours), for 393 students employees.
- Certified 231 students in 21 CPR, First Aid and AED courses, 115 hours of training.
- Hosted Fall 2016 Welcome Back for student employees to initiate #PACKINACTION campaign, promoting a culture of health and wellness through the student experience.
- The #PACKINACTION University Recreation student employee challenge held in the fall featured weekly challenges on Instagram to create commanderie among University Recreation areas. The winners were Outdoor Adventures student employees.
- 31 student employees attended four Talks with Hawkes lunch and learns.
- The University Recreation Student Professional Development Scholarship program awarded $6,470 for 25 students attend conferences and workshops and earn certifications.
- Hosted the 4th annual Wolfies Celebration where student employees were honored for their hard work and dedication throughout the year, 22 of the year awards were distributed and 114 graduating seniors were recognized.
  - John F Miller Award Winner: Brandon Smith, Sports Programs. [Article written by the College of Natural Resources.](#)
- Created and implemented the March to the Wolfies Walking Challenge, a UREC student employee walking challenge.
- Increased all student employee positions wage rate by $1.00/hour to create a competitive and comparable compensation based on other university departments’ student employee rates.
- Created online training modules on Moodle to include videos and tutorials for WhentoWork, how-to-guides, risk management, etc. Online module trainings will expand in the upcoming year.
- Included uniform and nametag distribution and health/safety course registration into student employee orientation to streamline the department process.
- Implemented a new online exit survey within the student employee offboarding process to gather feedback from the University Recreation student employee experience and address areas for improvement.

Wellness

- 14,869 unique individuals engaged in wellness outreach efforts yielding a total of 452 contact hours (392 student contact hours and 60 non-student contact hours), which is a 62% increase from last year (9,157).
  - 47 educational outreach programs with 58 contact hours
  - 3 lifestyle modification programs with 208 contact hours
- 45 education sessions held for students and employees.
- 30 wellness workshops with 98 contact hours.
- 25 collaborative wellness outreach events with 52 contact hours
  - Collaborated with campus partners to support wellness events such as Chocolate Festival, Food for the Soul, Winter Welcome Week, UAB Wellness Trivia, Love Your Body Week, Earth Fair, and Financial Literacy Month.
- Continued to support and provide leadership to the Wood Wellness Village. The village had 34 members, who participated in 7 signature events, 8 member meetings, and 4 service learning experiences.
- Implemented Wood Wellness village second year student program.
  - Wood Wellness Village functioned as a site for the PRT 358 Service Learning class, where the returning residents collaborated with the PRT students to implement two wellness programs. The first program, ‘Top Wellness Chef’ was specifically designed for the first year residents. This event was a success and will continue as a first year program tradition. The second program, ‘#PACKSGIVING and Thankful’ display board was a week-long initiative for the NC State campus community.
- Partnered with Student Media to develop a Healthy Living Magazine highlighting Wolfpack Wellness and the various resources available on campus. Content was contributed from campus partners including NC State Dining, Counseling Center, Transportation, and Office of Sustainability.
- Collaborated with the African American Cultural Center to develop a six-week wellness program “Wellness Walks and Talks” in honor of the center’s 25th anniversary. The purpose of the program was to raise awareness of wellness, promote physical activity, and assess the needs of community and identify opportunities for future wellness programs.
- Offered two Finals Survival Weeks to include Yoga and Yogurt, Whine and Design, and Talley Wellness Takeover. Collaborated with NC State Dining, Counseling Center, Alcohol and Other Drug Prevention Education, Student Health, and Student Involvement to distribute approximately 1,000 finals survival kits.
- Participated in the Partnership for a Healthier America (PHA) Healthy Campus Week by hosting four different pop-up events on campus to promote physical activity and nutrition.
- The DASAFit Wolf Walks program continued its fourth year with 217 faculty and staff participants.
- Self generated revenue for wellness outreach activities and programs: $8,755, which is a 85% increase from last year ($4,720).

**Completed Initiatives**

Design of the **Carmichael Addition & Renovation** project started November 2016. The Advanced Planning Phase of kicked off with series of four “Open House” sessions in an effort to understand the current state of the Carmichael facility and the students’ vision for the future of
NC State Recreation. These sessions were designed in tandem with the Carmichael BIG IDEAS survey. Together, they became a valuable source of information for the design team and building committee by defining the major concepts for the vision of the project. In January 2017, the building committee, student representatives, and the design team visited three aspirational/peer institutions, Georgia Tech, Kennesaw State University, and Auburn University to further refine the vision for the project. Building committee and student, faculty, staff open forums continued in January, February, March and April 2017 -- ensuring open, direct, and transparent design throughout advanced planning. Entering Schematic Design phase in May 2017, the project is on budget and on time with construction expected to start summer 2018 and opening fall 2020.

NC State University was recognized for the first time as “One of the 26 Healthiest Colleges” in the U.S by greatist.com This list aims to identify 26 colleges excelling in providing health and wellness opportunities on campus to the more than 9 million monthly college-age readers.

NC State University Recreation was showcased in November 2016 Campus Rec Magazine highlighting UREC’s role in leading NC State’s wellness initiatives, connecting to student success, and facility enhancement projects. In addition, Eric Hawkes was selected to facilitate the inaugural Campus Rec Leadership Summit in June 2017. The summit is an exclusive peer collaboration event bringing together 40 leaders of collegiate recreation for two days of leadership training, workshops, and networking.

Facility enhancements were made to integrate learning and physical activity with the new “Active Study Space” in the Carmichael Recreation Center. This area is a dedicated study/lounge area that promotes exercise while studying through the use of treadmill desks, bike desks, standing desks and exercise balls.

Launched the Wolfpack Wellness website, wellness.ncsu.edu, that serves as virtual hub for wellness at NC State with wellness information, resources and upcoming events.

More than 2,000 students, faculty, and staff attended the inaugural NC State Wellness Fair to visit with 75 campus and community vendors that provided screenings, demonstrations, and information on available resources.

Implemented the Well Wolfpack Certification program that included the recruitment of 42 NC State Wellness Champions representing 35 departments, units and colleges on campus. These volunteers promote university-wide wellness initiatives and motivate colleagues to adopt a personal wellness practice. The Well Wolfpack Certification program recognized 19 organizations that benchmarked and showcased their commitment to employee health and wellness in their organization. Well Wolfpack Certification program will extend to students next year with student wellness champions.

Received $28,000 in funding from NC State Sustainability Fund to install solar-power scoreboards at Method Road complex in 2017-2018.
Became an institutional member of **NIRSA’s cricket partnership** program with the International Cricket Council to help promote intramural cricket on campus.

Previously known as the Monster Dash, 132 individuals raced in the 3rd annual **Tuff Howler**, a halloween themed 5k. Participants competed in groups of two or four and worked together to paddle through Lake Raleigh and complete both mental and physical challenges.

University Recreation led 14 **Wolfpack Welcome Week** events for 901 students in addition to Moonlight Howl and Run and RecFest.

**Moonlight Howl and Run**: The second annual signature event for Wolfpack Welcome Week was a success as nearly 5,000 NC State students ran as a Pack. The 2-mile fun run began at 11:59 P.M. on Monday, August 15 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 16. Partnered with 17 community and university organizations such as the Campus Enterprises, City of Raleigh, University Police, and University Transportation.

An estimated 8,000 students attended **RecFest**, one of the largest on-campus special events. Collaborated with 16 community businesses and 9 NC State departments and organizations including University Police, Office of Sustainability, NC State Athletics, and PackTV.

**On the Horizon for 2017-2018**: 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.)

University Wellness efforts will continue to move forward led by University Recreation.

**Diversity**: initiatives and progress.

Created a diversity and inclusion small work team to develop training and education for student employees and professional staff.

Gary Morgan, Associate Director of Diversity Programs facilitated a cross cultural communication presentation for program assistants.

Cricket league participation increased by 34% from last year in which many international graduate students participated.

Partnered with Office of International Services on Pangea and World Cup Soccer events.
Presented to SKEMA students teaching international students about traditional US sports’ culture, media, rules and differences in college and professional sports.

Presented at the Office of International Services orientation to promote health and wellness programs, facilities and services.

Collaborated with Special Olympics North Carolina to create Unified Sports leagues for flag football and basketball.

Supported a recreational swimmer with their service animal to utilize Carmichael Complex.

151 female students participated in Ladies Night in the Weightroom program with 25% as first time users.

23 unique students of various socio-religious backgrounds participated in 16 female-only cultural fitness classes.

Completed the fifth annual Diversity and Inclusion adVenture Experience (DIVE) trip, embarking on a new location to the Louisiana Gulf Coast to study the environmental challenge of the disappearing coast and its impact on displaced cultures. 9 participants were selected for this program from 26 applicants and a professional staff member from the Office of Student Conduct joined group on the trip.

Facilitated Interdisciplinary Global Leaders Retreat with 22 TRIO student leaders, in collaboration with Student Support Services and the Sustainability Office.

**Research**: volume of activity and achievements of significance.

Erin Daniels, Coordinator, Outdoor Adventures

Nicole Guistwite, Business Specialist
- Co-authored, Impact of Collegiate Recreation on Academic Success, *Journal of Student Affairs Research and Practice (In Press)*

Suzanne Hunt, Coordinator, Wellness Outreach
- Co-authored an article awaiting publication with the College of Veterinary Medicine (CVM) entitled ‘Veterinary Medical Students' Motivations for Exercise’ in the Journal of Veterinary Medical Education
Heather Sanderson, Associate Director

- Primary Investigator, Impact of Collegiate Recreation on Academic Success, *Journal of Student Affairs Research and Practice (In Press)*

Nathan Williams, Assistant Director, Outdoor Adventures

- Published, “Benefits of Campus Outdoor Recreation Programs: A Review of the Literature”, *Journal of Outdoor Recreation, Education, and Leadership*

**Faculty and Staff:** honors, awards, and recognition.

Joni Buss, Reservations Manager

- 10 Years of NC State University service recognition

Emilie Buzhardt, Coordinator, Sports Programs

- Presented “IM Not Traditional” Pecha-Kucha presentation, 2017 NIRSA Annual Conference
- NC State Hazing Prevention committee member

Stacy Connell, Associate Director

- 2017 NIRSA Annual Conference panelist “Creating a Culture of Health & Wellbeing”
- Co-presented “Building a Healthy Academic Community with Wellness at the Foundation”, 2017 Making the Grade in Worksite Wellness Conference
- Co-presented “Start a Movement! Making Wellness an Institutional Priority”, 2017 Building Healthy Academic Communities National Consortium
- Co-Presented “A Wellness Module for Healthy Living”, 2017 Partnership for a Healthier America Building a Healthier Future Summit
- American College Health Association Faculty Staff Wellness Coalition member
- 2017 Building Healthier Academic Communities National Consortium Planning Committee member
- Partnership for Healthier America - Healthier Campus Initiative Impact and Evaluation Committee member
- 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

Erin Daniels, Coordinator, Outdoor Adventures


Shannon DuPree, University Wellness Specialist

- Joined the University Recreation team July 2016
Co-Presented “Campus Connections for Wellness and Sustainability” at the 2016 Association for the Advancement of Sustainability in Higher Education National Conference
Co-Presented “Building a Thriving Academic Community with Wellness at the Foundation” at the 2017 Making the Grade in Worksite Wellness Conference
2017 Pride of the Wolfpack Award recipient

Heather Gately, Coordinator, Member Services
- 2016 NIRSA Region II Conference program committee member

Silas George, Facility Maintenance Supervisor
- Joined the University Recreation team August 2016

Nicole Guistwite, Business Specialist
- Co-authored, Impact of Collegiate Recreation on Academic Success, *Journal of Student Affairs Research and Practice (In Press)*
- University Library Committee member
- DASA Strategic Planning Leadership Committee member

Eric Hawkes, Director
- 2017 NIRSA Annual Conference panelist “Creating a Culture of Health & Wellbeing”
- Co-presented “Executive Education for Aspiring Directors: How would you handle this?”, 2017 NIRSA Annual Conference
- 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
- Co-presented “Start a Movement! Making Wellness an Institutional Priority”, 2017 Building Healthy Academic Communities National Consortium
- Continues 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

Jonathan Hennessy, Facility Coordinator
- Joined the University Recreation team June 2017

Tom Hess, Facilities Maintenance Technician
- 10 Years of NC State University service recognition
Suzanne Hunt, Coordinator, Wellness Outreach
- Co-authored an article awaiting publication with the College of Veterinary Medicine (CVM) entitled 'Veterinary Medical Students' Motivations for Exercise' in the Journal of Veterinary Medical Education
- Named Associate Editor for the new Education in Health Professions Journal housed in the College of Veterinary Medicine (CVM)

Catherine O’Kane, Aquatics Coordinator
- Joined the University Recreation team June 2017

Michael SanCartier, Facilities Maintenance Technician
- 10 Years of NC State University service recognition

Heather Sanderson, Associate Director
- Primary Investigator, Impact of Collegiate Recreation on Academic Success, Journal of Student Affairs Research and Practice (In Press)
- Presented, 2017 NIRSA National Conference, “Impact of Collegiate Recreation on Academic Success”
- NIRSA Research and Assessment committee member
- PRTM Health & Wellbeing research committee member
- DASA Strategic Plan Goal Team Leader

Nelson Santiago, Coordinator, Sports Programs
- National Coalition Building Institute member
- FSL Diversity and Inclusion Committee member
- 2017 NIRSA National Basketball Championships Officials Committee member
- 2016 NIRSA Regional Flag Football Tournament All-Tournament Committee member

Adam Sardinha, Marketing & Communications Specialist
- 2017 Pride of the Wolfpack Award recipient

Ben Strunk, Assistant Director, Sports Programs
- Presented, “IM Not Traditional” Pecha-Kucha presentation, 2017 NIRSA Annual Conference
- Elected to NC State University Staff Senate
- Appointed to NIRSA Flag Football Editorial Board
- Director of Officials at North Carolina State Flag Football Tournament
- NIRSA Regional Flag Football Tournament Officials committee member
Nathan Williams, Assistant Director, Outdoor Adventures
- Association of Outdoor Recreation and Education (AORE) Board of Directors member and Research and Publications Committee member
- AORE Annual Conference and NIRSA Annual Conference (topic: Combining Forces to Advance Collegiate Outdoor Recreation)

Mary Yemma, Assistant Director, Student Development, Training & External Relations
- Chair, NIRSA Championship Series Professional and Student Development
- 2017 Pride of the Wolfpack Award recipient
- 10 Years of NC State University service recognition

Students: honors, measures of quality and student activities.

Brandon Smith, Sports Program Assistant
- NIRSA William Wasson Award recipient

Manny Santana, Sports Evaluator
- Received NIRSA National Basketball Tournament official bid

Alex Kearney, Sports Supervisor
- Awarded Fulbright Grant to conduct research abroad in Poland

Fundraising
- In partnership with DASA Development and University Development, created naming and giving opportunities to solicit private support to name University Recreation facilities and programs.
- Participated in Red and White week for the kick off to the NC State Capital Campaign by providing Carmichael Complex tours and passes.
- In development of the University Recreation Capital Campaign to further share value and impact and educate alumni, participants, friends and family on the benefits of giving and how to give.

Recommendations and concerns for the future

A design study was conducted to determine the best method to improve the Aquatic Center air quality. The solutions are expensive and will need to be jointly funded by internal user groups to make these changes possible.
Requirements of the Affordable Care Act and the resulting cost of trips continue to make Outdoor Adventure trips participation and leader pay a challenge. Additional possibilities of restrictions to professional staff timekeeping cause similar concerns.

Legislation influencing the operation of challenge courses continues to be proposed in the North Carolina Legislature. This could impact course operations, inspection, and resulting costs or service delivery.

Miller Field conditions were improved in 2016-2017, but further solutions need to be explored to improve field conditions, primarily for spring outdoor sports.

Continue to evaluate access control at Carmichael Complex. University Police performed a site security analysis of the complex. The number of facility access points will continue to be a priority to examine better access control options.

Units will explore additional revenue generation opportunities and ways to reduce operation while minimizing the impact on our user experience in case of a future departmental budget cut.

Sustainable practices must be implemented to accommodate the growing number of students referred to the Exercise Is Medicine program.

WolfWheels bike storage area will be inaccessible during the Carmichael Addition project. It will be important to evaluate bike storage and the user demand.

Based on student FTE shortfalls, an annual reduction of $50,000 from the equipment replacement plan will require us to be more selective with equipment replacement in the future.

Changes in Clery Act compliance processes could alter club travel guidelines and reporting in the future.
### 2016-2017 Intramural Sports Statistics

#### Summer Sports

<table>
<thead>
<tr>
<th>Sport</th>
<th># of Teams</th>
<th>Total Participants</th>
<th>Contact Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bubble Soccer</td>
<td>14</td>
<td>55</td>
<td>87</td>
</tr>
<tr>
<td>Disc Golf Tournament</td>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>Pool Battleship</td>
<td>15</td>
<td>58</td>
<td>42</td>
</tr>
<tr>
<td>Sand Volleyball</td>
<td>11</td>
<td>58</td>
<td>175</td>
</tr>
<tr>
<td>World Cup 3-on-3 Soccer</td>
<td>9</td>
<td>39</td>
<td>84</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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</table>

#### Fall Sports

<table>
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<th># of Teams</th>
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<th>Contact Hours</th>
</tr>
</thead>
<tbody>
<tr>
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<td>2128</td>
<td>5971</td>
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<tr>
<td>Unified Flag Football</td>
<td>2</td>
<td>34</td>
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<tr>
<td>Outdoor Soccer</td>
<td>156</td>
<td>2137</td>
<td>5962</td>
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<tr>
<td>Volleyball</td>
<td>93</td>
<td>972</td>
<td>2824</td>
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<tr>
<td>3-on-3 Basketball</td>
<td>79</td>
<td>463</td>
<td>2790</td>
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<tr>
<td>Indoor Soccer</td>
<td>58</td>
<td>631</td>
<td>1826</td>
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<td>Table Tennis</td>
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<tr>
<td>Tennis</td>
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<tr>
<td>Dodgeball</td>
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<td>Badminton</td>
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<td>93</td>
<td>137</td>
</tr>
<tr>
<td>Pool Battleship</td>
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<td>62</td>
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<tr>
<td>Bubble Soccer</td>
<td>53</td>
<td>173</td>
<td>133</td>
</tr>
<tr>
<td>Board Games Night</td>
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<tr>
<td>Cricket</td>
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<td>Pangea Race</td>
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<tr>
<td>Team Handball</td>
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<tr>
<td>Life Size Mario Kart</td>
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<td>42</td>
<td>19</td>
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<tr>
<td>Life Size Hungry Hippos</td>
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<td>39</td>
<td>14</td>
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<td>Pokemon Go Team Challenge</td>
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<td>Sand Volleyball</td>
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<td>409</td>
<td>973</td>
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<tr>
<td>Texas Hold'em Tournament</td>
<td>36</td>
<td>36</td>
<td>36</td>
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<tr>
<td>Track Meet</td>
<td>20</td>
<td>53</td>
<td>35</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>1163</strong></td>
<td><strong>8423</strong></td>
<td><strong>23916</strong></td>
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#### Spring Sports

<table>
<thead>
<tr>
<th>Sport</th>
<th># of Teams</th>
<th>Total Participants</th>
<th>Contact Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Basketball</td>
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<td>2572</td>
<td>10061</td>
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<tr>
<td>--------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Unified Basketball</td>
<td>4</td>
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</tr>
<tr>
<td>Wallyball</td>
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<td>581</td>
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<tr>
<td>3-on-3 Soccer</td>
<td>64</td>
<td>407</td>
<td>708</td>
</tr>
<tr>
<td>Softball</td>
<td>75</td>
<td>1124</td>
<td>2804</td>
</tr>
<tr>
<td>4-on-4 Flag Football</td>
<td>103</td>
<td>743</td>
<td>1624</td>
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<tr>
<td>11-on-11 Soccer</td>
<td>79</td>
<td>1616</td>
<td>5092</td>
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<tr>
<td>Ultimate</td>
<td>23</td>
<td>292</td>
<td>551</td>
</tr>
<tr>
<td>Cricket</td>
<td>12</td>
<td>129</td>
<td>346</td>
</tr>
<tr>
<td>Racquetball</td>
<td>48</td>
<td>68</td>
<td>65</td>
</tr>
<tr>
<td>Badminton</td>
<td>31</td>
<td>46</td>
<td>60</td>
</tr>
<tr>
<td>Table Tennis</td>
<td>51</td>
<td>77</td>
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<td>Tennis</td>
<td>34</td>
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<tr>
<td>Pool Battleship</td>
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<tr>
<td>March Madness</td>
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<td>271</td>
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<tr>
<td>Big Pink Volleyball</td>
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<td>40</td>
<td>48</td>
</tr>
<tr>
<td>Bubble Soccer</td>
<td>39</td>
<td>158</td>
<td>114</td>
</tr>
<tr>
<td>College Bowl Pick'M</td>
<td>55</td>
<td>54</td>
<td>54</td>
</tr>
<tr>
<td>Disc Golf</td>
<td>40</td>
<td>40</td>
<td>35</td>
</tr>
<tr>
<td>Sand Volleyball</td>
<td>59</td>
<td>357</td>
<td>838</td>
</tr>
<tr>
<td>Swim Meet</td>
<td>10</td>
<td>39</td>
<td>102</td>
</tr>
<tr>
<td>Trampoline Dodgeball</td>
<td>12</td>
<td>48</td>
<td>40</td>
</tr>
<tr>
<td>Life Size Angry Birds</td>
<td>12</td>
<td>21</td>
<td>6</td>
</tr>
<tr>
<td>Life Size Mario Kart</td>
<td>10</td>
<td>19</td>
<td>15</td>
</tr>
<tr>
<td>Sports Trivia</td>
<td>7</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>Texas Hold'em Tournament</td>
<td>61</td>
<td>61</td>
<td>43</td>
</tr>
<tr>
<td>Wiffleball Tournament</td>
<td>16</td>
<td>107</td>
<td>328</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1170</strong></td>
<td><strong>8683</strong></td>
<td><strong>24281</strong></td>
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</table>

**2016-2017 Total**

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>2394</strong></td>
</tr>
<tr>
<td></td>
<td><strong>17330</strong></td>
</tr>
<tr>
<td></td>
<td><strong>48592</strong></td>
</tr>
</tbody>
</table>

**Intramural Sports Team Number Trends - Large Sports**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Flag Football</td>
<td>186</td>
<td>159</td>
<td>184</td>
<td>165</td>
</tr>
<tr>
<td>Soccer</td>
<td>173</td>
<td>162</td>
<td>157</td>
<td>156</td>
</tr>
<tr>
<td>Volleyball</td>
<td>111</td>
<td>124</td>
<td>112</td>
<td>93</td>
</tr>
<tr>
<td>Basketball</td>
<td>278</td>
<td>235</td>
<td>246</td>
<td>261</td>
</tr>
<tr>
<td>Softball</td>
<td>171</td>
<td>66</td>
<td>72</td>
<td>75</td>
</tr>
<tr>
<td>4v4 Flag Football</td>
<td>80</td>
<td>98</td>
<td>100</td>
<td>103</td>
</tr>
</tbody>
</table>

Intramural Sports Team Number Trends - Large Sports
### Miller Fields Closing & Inclement Weather Impact on Games & Participation

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Rainouts</th>
<th>Total Games Scheduled</th>
<th>Percentage Canceled</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-2013</td>
<td>269</td>
<td>1413</td>
<td>19.04%</td>
</tr>
<tr>
<td>2013-2014</td>
<td>351</td>
<td>1394</td>
<td>25.18%</td>
</tr>
<tr>
<td>2014-2015</td>
<td>388</td>
<td>1009</td>
<td>38.45%</td>
</tr>
<tr>
<td>2015-2016</td>
<td>325</td>
<td>1383</td>
<td>23.50%</td>
</tr>
<tr>
<td>2016-2017</td>
<td>273</td>
<td>1416</td>
<td>19.28%</td>
</tr>
</tbody>
</table>
Club Sports

2016-2017 Club Sports Teams

<table>
<thead>
<tr>
<th>Club Sports Team</th>
<th>Cycling</th>
<th>Lacrosse (M)</th>
<th>Softball</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aikido</td>
<td>DanceVisions</td>
<td>Paintball</td>
<td>Swimming</td>
</tr>
<tr>
<td>All Girl Cheerleading</td>
<td>Equestrian Dressage</td>
<td>Quidditch*</td>
<td>Table Tennis</td>
</tr>
<tr>
<td>Ballroom Dance</td>
<td>Equestrian Hunt Seat</td>
<td>Racquetball</td>
<td>Tennis</td>
</tr>
<tr>
<td>Basketball (M)</td>
<td>Equestrian Western</td>
<td>Rowing</td>
<td>Triathlon</td>
</tr>
<tr>
<td>Basketball (W)</td>
<td>Fencing</td>
<td>Rugby (M)</td>
<td>Ultimate (M)</td>
</tr>
<tr>
<td>Bass Fishing</td>
<td>Fusion Dance Crew*</td>
<td>Rugby (W)</td>
<td>Ultimate (W)</td>
</tr>
<tr>
<td>Bowling</td>
<td>Golf</td>
<td>Sailing</td>
<td>Volleyball (M)</td>
</tr>
<tr>
<td>Clogging</td>
<td>Gymnastics</td>
<td>Ski &amp; Snowboard</td>
<td>Volleyball (W)</td>
</tr>
<tr>
<td>Cricket</td>
<td>Ice Hockey</td>
<td>Soccer (M)</td>
<td>Water Polo</td>
</tr>
<tr>
<td>Cross Country &amp; Track</td>
<td>Lacrosse (M)</td>
<td>Soccer (W)</td>
<td></td>
</tr>
</tbody>
</table>

*Added as a Club Sports team

Club Sports Awards

- 2016-2017 Club Sports Community Service Leader of the Year, Equestrian Dressage
- 2016-2017 Club Sports Executive Team of the Year, Women’s Rugby
- 2016-2017 Club Sport of the Year, Cross Country & Track
- 2016-2017 Most Improved Club Sport, Water Polo
- 2016-2017 Club Sports Event of the Year, Sailing (SailPack Oriental Intercollegiate Regatta)
- 2016-2017 Club Sports Male Athlete of the Year, Duncan Nielander, Ski & Snowboard
- 2016-2017 Club Sports Female Athlete of the Year, Carmen Davis, Cross Country & Track

Club Sports Highlights

- Swimming hosted its 2nd Triangle Pajamas Meet that donated over 300 pairs of pajamas to the North Carolina children’s hospital
- Sailing hosted the largest intercollegiate sailing event in North Carolina history with their SailPack Oriental Intercollegiate Regatta in 2017
- Water Polo nearly tripled its membership and created a women’s team for the first time in club history.
- Women’s Soccer finished 2nd at regionals and won their home Spring Classic tournament
- Equestrian Hunt Seat finished in 3rd place in the region and sent 10 riders to Region Finals, the most of any team.
- Men’s Ultimate finished the season ranked #15 in the nation and continued the use of the club-invented Jinx-cam filming system which offers a birds-eye view angle on the games.
- Table Tennis finished 2nd in the division with wins over UNC, UNC-Charlotte, and ECU.
- Cross Country & Track had members set 19 new club records, won the regional cross country championships on both the men’s and women’s sides, and had 7 runners named All-Regional.
- Men’s Soccer finished the regular season with a 7-0-1 record and conceding only 1 goal.
- Racquetball hosted a major tournament (over 150 athletes) for the first time in a number of years.
- Baseball finished in 2nd place in the Mid-Atlantic South Division.
- Men’s Lacrosse set a club record for wins with an 11-3 record and qualified for the playoffs for the 4th year in a row.
- Women’s Basketball won 4 tournaments throughout the year at UNC-Greensboro, NC State, George Mason, and Virginia Tech.
- Paintball placed 2nd in the Class A conference.
- Men’s Basketball finished with a 19-9 overall record and made it to the championship game in three separate tournaments.
- Ice Hockey finished 2nd in the ACCHL End of Season tournament and competed in the Backyard Brawl against UNC which brought over 6,000 fans to watch at PNC Arena.
Club Sports National Recognition

- Women’s Volleyball won the Golf Flight National Championship at the 2017 NCVF Collegiate Club Volleyball Championships in Kansas City, Missouri.
- Ski & Snowboard’s Duncan Nielander finished in 6th place at Nationals in Bend, OR.
- Women’s Basketball made it to the quarterfinals at the NIRSA National Basketball Championships in Columbus, OH.
- Men’s Rugby advanced to the quarterfinals in the USA Rugby Men’s Division II National 7’s Championships in Denver, CO.
- Tennis won three bracket-play games in the Bronze Bracket at the USTA Tennis on Campus National Championships in Orlando, FL (finished 34th in the nation).
- Triathlon had a team of three athletes finish 6th at the Women’s Collegiate National Championships, competing against varsity teams. The club finished 20th in Women’s Team Score at the Collegiate Club National Championships in Tuscaloosa, AL.
- Gymnastics sent its largest contingent ever to the NAIGC National Championships in Columbus, OH. The men’s team finished 1st in the Men’s Developmental Division and the women’s team finished 16th in the Women’s Artistic Level 9 Division.
- Cross Country & Track finished in 12th place overall in the Men’s Division, and had one Women’s All American, at the NIRCA Cross Country Nationals in Hershey, PA and attended track nationals for the first time in Bloomington, IN.
- Cycling sent 3 members to the USAC Mountain Bike Nationals, 2 members to the USAC Cyclocross Nationals, and 1 member to the Collegiate Road National Championships.
### Member Services Monthly Report

**Account: Memberhips 375922-70000**

#### FY 16-17 Members

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sept</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
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<td>237</td>
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<td>253</td>
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<td>255</td>
<td>256</td>
<td>254</td>
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<tr>
<td>Alumni</td>
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<td>96</td>
<td>102</td>
<td>103</td>
<td>101</td>
<td>106</td>
<td>108</td>
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<tr>
<td>Faculty/Staff</td>
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<td>1479</td>
<td>1601</td>
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<td>1573</td>
<td>1610</td>
<td>1628</td>
<td>1632</td>
<td>1645</td>
<td>1669</td>
<td>1694</td>
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<tr>
<td>Faculty/Staff Household</td>
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<td>102</td>
<td>151</td>
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<td>172</td>
<td>173</td>
<td>177</td>
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<td>191</td>
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<tr>
<td>Month to Month (All Types)</td>
<td>359</td>
<td>347</td>
<td>307</td>
<td>326</td>
<td>318</td>
<td>177</td>
<td>370</td>
<td>380</td>
<td>390</td>
<td>307</td>
<td>370</td>
<td>420</td>
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<td>TOTAL NON-STUDENT MEMBERS</td>
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<td>2503</td>
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<td>2487</td>
<td>2508</td>
<td>2685</td>
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<tr>
<td>% increase from FY 15-16</td>
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<td>6%</td>
<td>1%</td>
<td>2%</td>
<td>3%</td>
<td>-2%</td>
<td>3%</td>
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#### FY 16-17 Seasonal Memberships

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<td>Previously Enrolled Student</td>
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<td>% increase from FY 15-16</td>
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<td>-5%</td>
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<td>22%</td>
<td>22%</td>
<td>21%</td>
<td>7%</td>
<td>14%</td>
<td>8%</td>
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#### MEMBER GRAND TOTAL

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<th>Jun</th>
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<td>2866</td>
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<td>2929</td>
<td>2777</td>
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<td>4163</td>
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#### Revenue increase from FY 15-16

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<td>Other - 40399</td>
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<td>$3,665</td>
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#### Revised Budget

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#### Original Budget

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#### Cumulative-to-Date

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#### Cumulative as % of Projected

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<tr>
<td>7%</td>
<td>19%</td>
<td>27%</td>
<td>33%</td>
<td>38%</td>
<td>44%</td>
<td>55%</td>
<td>64%</td>
<td>70%</td>
<td>76%</td>
<td>85%</td>
<td>103%</td>
<td>&lt; Projection</td>
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NC State University Recreation

The mission of NC State University Recreation is to inspire a culture of wellness by providing quality, innovative and inclusive collegiate recreation programs, services and facilities that promote healthy, active lifestyles to enhance student success.

The Recreational Sports fee supports operating and maintaining University Recreation programs, services, and facilities at NC State. In addition to the Recreational Sports fee, University Recreation generates approximately $1.5 million annually (approximately 23% 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 700 student staff members. Student staff salaries account for 23% of the total University Recreation budget (approximately $1.5 million).

University 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), Wellness, Carmichael Complex (350,000 sq. ft. indoor space that includes the 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 University Recreation programs, services and facilities each academic year that account for more than 1 million student visits to the Carmichael Complex.
2016/17 Projection

**University Recreation Fee:** $167.35 (no increase)

**Revenues**
Fee revenues came in under budget by $105k (-2.2%) due to a decline in enrollments (budgeted FTE 27,600, actual FTE 27,188). Regular term revenues were down $85k and summer revenues were down $20k. Self-generated revenues came in over budget by $53k (just under 4%) helping to offset the shortfall in student fees. At year’s end, the overall revenue variance was -$52k or nearly 1% less than budget ($6,192k versus $6,244k).

**Expenditures**
As a result of vacancies due to attrition throughout the year, EHRA and SHRA salaries and benefits came in under budget by $170k (just under 7%). Temp wages came in right at budget for a total of $1,450k.

Non-personnel expenses came in under budget by $120k (just under 5%). When decreased student FTE projections were shared in February 2017, all expenses were evaluated carefully and reductions were made, where appropriate, to offset the fee reduction.

Given personnel variances and other spending adjustments, the total expenditure variance for the year was $290k (just under 5%). These savings will be reinvested in Carmichael facility renovations in 2017/18. Overall, we spent a total of $5,970k (versus budget of $6,260k), while maintaining our required reserve of 3/12 of personnel/benefits (excluding student/temp wages) of $575k and a capital reserve of $700k.

2017/18 Budget

**University Recreation Fee:** $167.35 per FTE (no increase)

**Projected revenues** of $6,205k for 2017/18 are projected to remain relatively flat year-on-year based on the following planning assumptions:

- Self-generated revenues are projected to total $1,460k in line with 2016/17 receipts.
- Enrollments of 27,300 FTE (1% increase) and summer receipts (held flat) are projected to generate $20k more than 2016/17 fee receipts, but $85k less than the prior year budget.

**Projected expenses** of $6,467k for 2017/18 reflect the following planning assumptions:

- 2% increase in salaries and temp wages; 2.5% increase in benefits rates
- A full staffing assumption with any lapsed salaries to be reinvested in facilities, equipment and capital improvements/capital reserve
- $6k increase expected in utilities
- $75k decrease in facility enhancements/special projects and $50k decrease in fitness equipment replacement; expect to increase to original budgets as FTE increases allow; we will also continue to utilize lapsed salaries for this purpose, as available
One-time capital spending (based on prior year favorable expense variance) of $200k for Carmichael facility improvements; this spending will help to facilitate moves and transitions associated with the upcoming Carmichael Additional & Renovation project.

- Continued annual commitment of $8,600 for the Wood Wellness Village.
- Administrative charges of 5.93% of prior year expenses:
  - ASC 4.0%, Tort 0.18%, DASA 1.75%

At the close of 2017/18, we will meet our required reserve at 3/12 of personnel excluding student/temp wages ($636k) and maintain a $400k capital reserve.

### Projected Budgets 2018/19 through 2021/22

#### Projected University Recreation Fees:

- **2018/19**: $171.00 per FTE ($3.65, 2.18% increase)
- **2019/20**: $174.00 per FTE ($3.00, 1.75% increase)
- **2020/21**: $177.00 per FTE ($3.00, 1.72% increase)
- **2021/21**: $180.00 per FTE ($3.00, 1.69% increase)

#### Projected revenues reflect the following assumptions:

- Self-generated revenue increases on average $18k annually for 2018/19 and 2019/20.
- Starting 2020/21, University 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 coming online. This was an expectation of students who supported the fee increase and will ultimately reduce the Carmichael debt service student fee. This results in an increase of approximately $185k for 2020/21.

#### Projected expenses reflect the following assumptions:

- Annual 2% increase in salaries and temp wages; 2.5% annual increase in benefits rates.
- 5% annual increase in utilities, 2% increase for other expense lines.
- Continued annual commitment of $8,600 for the Wood Wellness Village.
- Administrative charges of 6.18% of prior year expenses for 2018/19:
  - ASC 4.0%, Tort 0.18%, DASA 2.0%
- Administrative charges of 6.10% of prior year expenses for 2019/20 and later:
  - ASC 4.0%, Tort 0.10%, DASA 2.0%
- Capital spending placeholder of $100k for 2020/21 and 2021/22 to offset the Carmichael debt service student fee.

Balanced budgets are projected for these four planning years, including maintenance of our required reserve at 3/12 of personnel (excluding student/temp wages) and minimal savings for capital reserves.
### Accounts

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<tbody>
<tr>
<td><strong>Beginning Cash balance</strong></td>
<td>948,280</td>
<td>1,108,504</td>
<td>-</td>
<td>1,088,732</td>
<td>(1,088,732)</td>
<td>1,038,369</td>
<td>1,047,169</td>
<td>1,047,169</td>
<td>850,169</td>
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<td>957,399</td>
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<tr>
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<td>4,883,168</td>
<td>4,162,265</td>
<td>(4,883,000)</td>
<td>(4,751,817)</td>
<td>102,259</td>
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<td>(4,751,817)</td>
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<tr>
<td><strong>Total Accounts</strong></td>
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<td>(4,162,265)</td>
<td>(4,883,000)</td>
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**Percent Increase in Rate or Fee**

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<td>1,456,000</td>
<td>(4,751,817)</td>
<td>(9,000,000)</td>
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