

The background features three overlapping circles in shades of purple and lavender, centered horizontally. A white horizontal band runs across the middle of the image, containing the main text.

# CRW Advisory Council

February 6, 2020

# Tyler Pulley

- ✓ Junior
- ✓ Business Management
- ✓ Program Assistant for  
Administration and Finance





# Adrienne Fike

Assistant Director of Adventure Leadership

# Chad Baker

Leadership & Team Training Specialist

Alex Wadford  
Associate Director for  
Administration and Finance

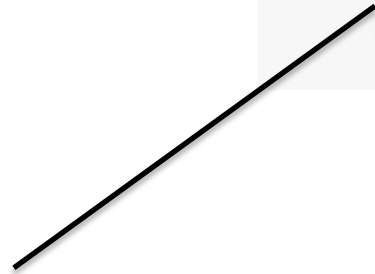


*Budget Update*

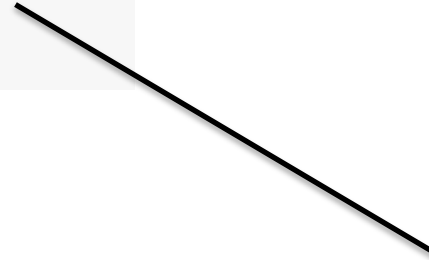








Operating



Capital



- 460101- Rec Services
- 460102- Administrative
- 460103- Facilities
- 460104- Aquatics & Safety
- 460105- Intramurals
- 460106- Marketing
- 460107- Adventure
- 460108- Fitness
- 460109- Team Training
- 460110- Blount
- 460111- Club Sports
- 460112- NRC
- 460113- Wellness
- 460114- Summer Camps
- 460115- Special Events
- 460116- HSC

Revenue Category	Dollar Amount (and %)
Student Activity Fee	\$5,555,000 (89.1%)
Memberships	\$340,000 (5.5%)
Registration Fee (Summer Camps, Team Training, Fitness Passes, Adventure Trips)	\$222,000 (3.6%)
Indoor/Outdoor Reservations	\$58,000 (1%)
Guest Passes	\$35,000 (0.6%)
Miscellaneous (Other Auxiliary Revenue, Sponsorships, Equipment Rentals)	\$23,250 (0.2%)
<b>Total Operating Revenue</b>	<b>\$6,233,750</b>



Expense Category	Dollar Amount (and %)
Full-time Salaries and Benefits	\$2,798,000 (43%)
Student Employees	\$1,129,000 (17.5%)
Supplies	\$476,400 (7.5%)
Utilities	\$553,000 (8.5%)
University Overhead	\$375,000 (5.5%)
Everything Else (Travel, scholarships, services)	\$1,175,000 (18%)
<b>Total Operating Revenue</b>	<b>\$6,506,400</b>

# FY19 Budget Closeout

FY19 Budget		
Revenue:		
Student Fees		\$ 5,934,900.00
Dept. Generated		<u>\$ 725,000.00</u>
		\$ 6,659,900.00
Expenses:		
Professional		\$ 2,738,000.00
Student		\$ 1,129,000.00
Everything else		<u>\$ 2,792,900.00</u>
		\$ 6,659,900.00
Profit/ Loss		\$ -

FY19 Closeout		
Revenue:		
Student Fees		\$ 5,725,000.00
Dept. Generated		<u>\$ 655,000.00</u>
		\$ 6,380,000.00
Expenses:		
Profesional		\$ 2,370,000.00
Student		\$ 1,185,000.00
Everything else		<u>\$ 2,520,000.00</u>
		\$ 6,075,000.00
Profit/ Loss		<b>\$ 305,000.00</b>

# FY19 Notes

- Budgeted Activity Fee based on 21,900 FTE
- Salary Savings

# FY20 Budget Projection

FY20 Budget		
Revenue:		
Student Fees		\$ 5,555,500
Dept. Generated		<u>\$ 675,000</u>
		\$ 6,230,500
Expenses:		
Professional		\$ 2,800,000
Student		\$ 1,129,000
Everything else		<u>\$ 2,575,000</u>
		\$ 6,504,000
Profit/ Loss		<b>-\$273,500</b>

FY20 Projected Closeout		
Revenue:		
Student Fees		\$ 5,600,000
Dept. Generated		<u>\$ 680,000</u>
		\$ 6,280,000
Expenses:		
Profesional		\$ 2,750,000
Student		\$ 1,200,000
Everything else		<u>\$ 2,500,000</u>
		\$ 6,450,000
Profit/ Loss		<b>-\$170,000</b>



# FY20 Notes

- Budgeted Activity Fee based on 20,500 FTE (Difference of \$380K)
- Fully Staffed (eventually)
- 12.5 Graduate Assistants

# How will we respond?

- Increased self-generated revenue of \$200,000 over next 3-5 years
  - Memberships, Facility Rentals, Personal Training, Sport & Youth Programs
- Reduce expenses by \$115,000 a year over next 3 years
- Working with Financial Aid to utilize FWS students

# Starting with FY21

	2018	2019	2020 through Dec.	
				Proposed Budget FY21
Clothing	65,936	52,886	19,475	40,000
Promotions	58,201	76,585	28,993	58,000
Food	47,849	58,654	38,569	45,000
	171,987	188,124	87,037	143,000

- Clothing, Promotions, and Food
- 11 Graduate Assistant positions
- Individual Program area efficiencies
- Student Labor

**Any Questions?**

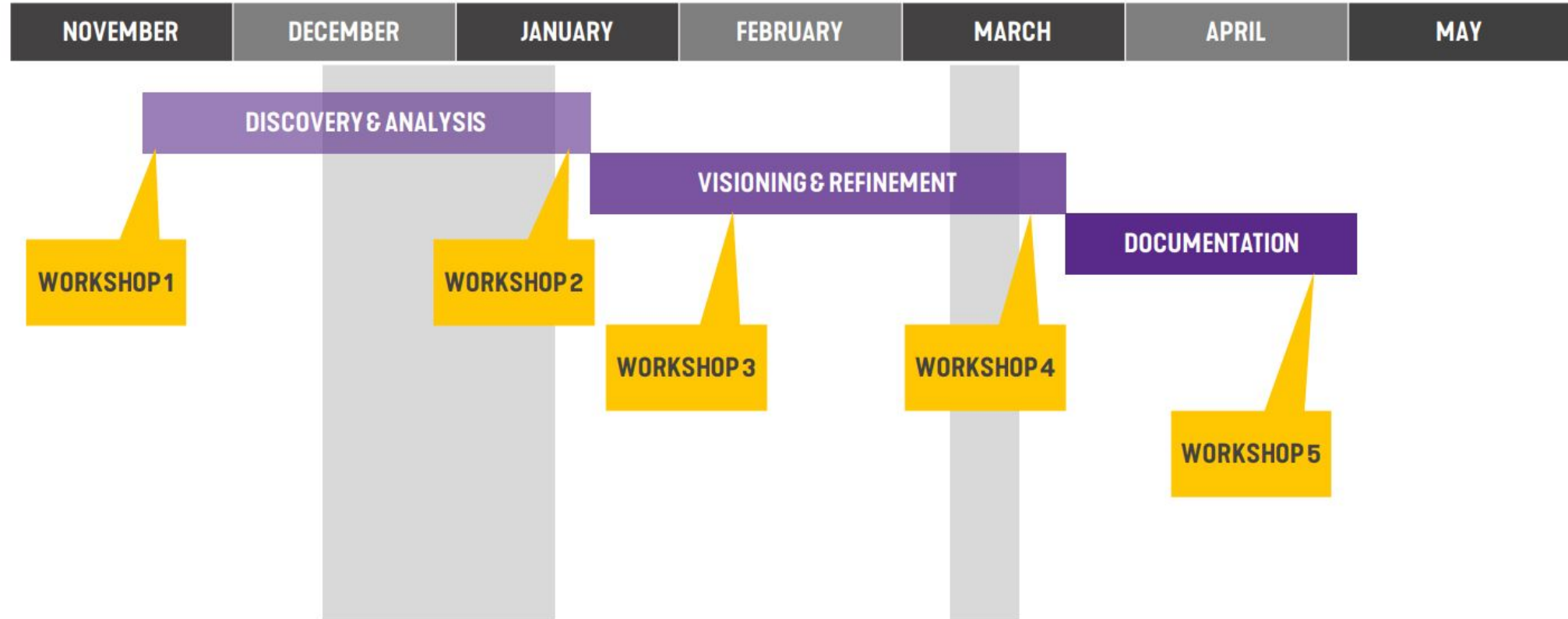


# Master Plan Update

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January 22 - January 24

# SCHEDULE



# YOUR PEERS

## AMERICAN ATHLETIC CONFERENCE

1. East Carolina University
2. Naval Academy
3. Southern Methodist University
4. Temple University
5. Tulane University
6. Tulsa University
7. University of Central Florida
8. University of Cincinnati
9. University of Connecticut
10. University of Houston
11. University of Memphis
12. University of South Florida

## REGIONAL PEERS

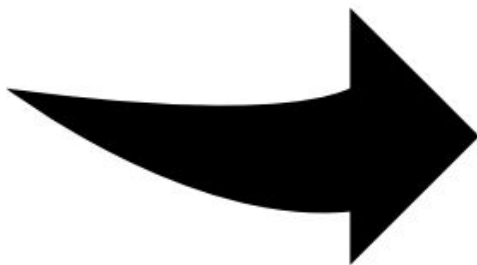
1. Appalachian State University
2. Duke University
3. Elon University
4. North Carolina State University
5. UNC - Asheville
6. UNC - Chapel Hill
7. UNC - Charlotte
8. UNC - Greensboro
9. UNC - Wilmington
10. Wake Forest University

**OTHERS?**

# BENCHMARKING

## BASELINE

- FITNESS CENTER
- WEIGHTS / STRENGTH EQUIPMENT
- INDOOR GYMS – COURTS
- RUNNING TRACK
- GROUP EXERCISE
- LOCKER ROOMS
- AQUATICS / POOLS
- TREATMENT SPACE
- CLASSROOMS
- LOUNGE / SOCIAL SPACE
- GRAPHICS

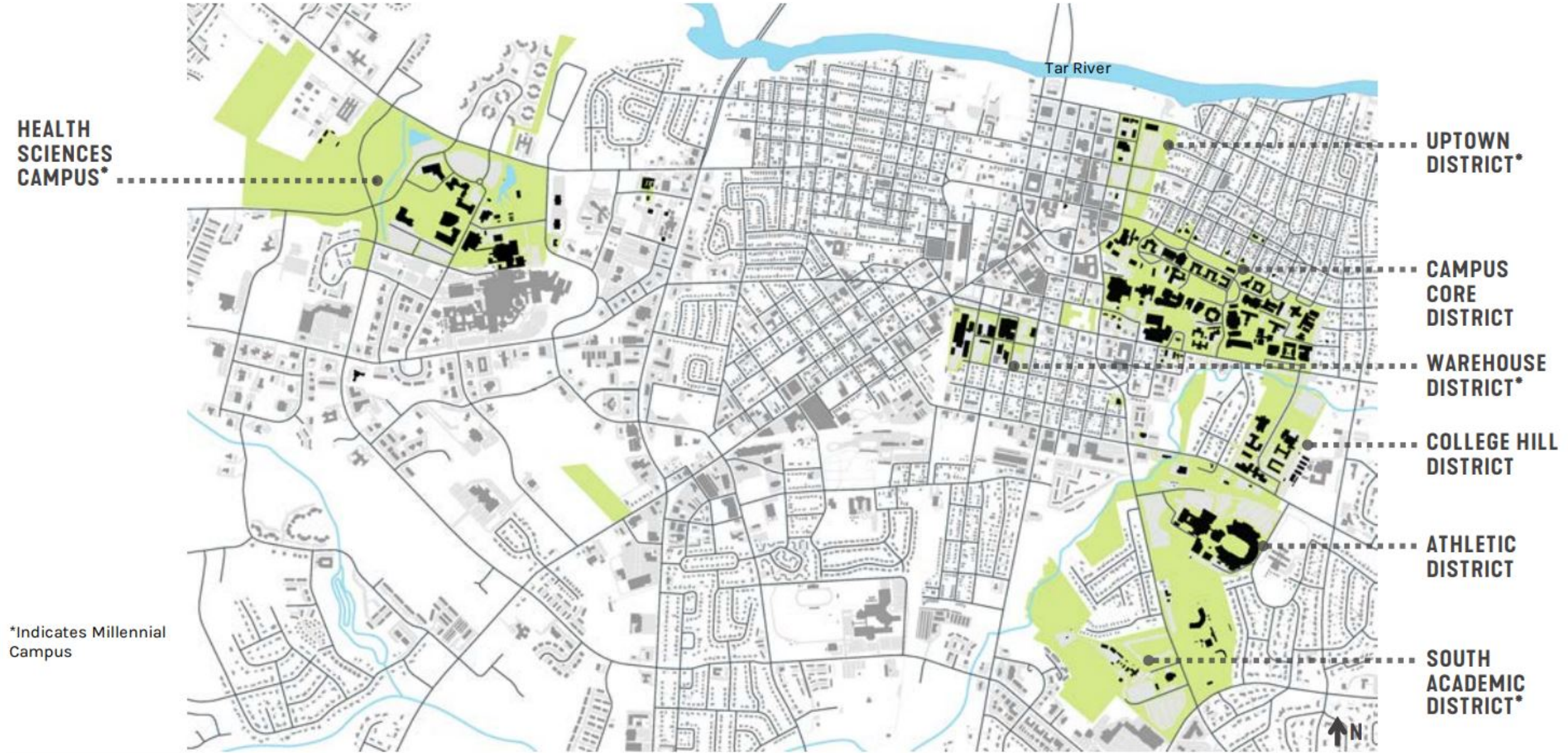


## NEXT LEVEL

- HOSPITALITY SERVICES
- HEALTH & WELLNESS PARTNER
- NUTRITION CENTER
- DAY SPA / MIND-BODY STUDIO
- PERSONAL TRAINING
- ASSESSMENT & INJURY PREVENTION
- PERFORMANCE TESTING
- SPORTS SCIENCE LABS
- ON-SITE REHAB & THERAPY
- SLEEP RECOVERY ROOMS
- BRANDED EXPERIENCE



# IMMERSION & UNDERSTANDING



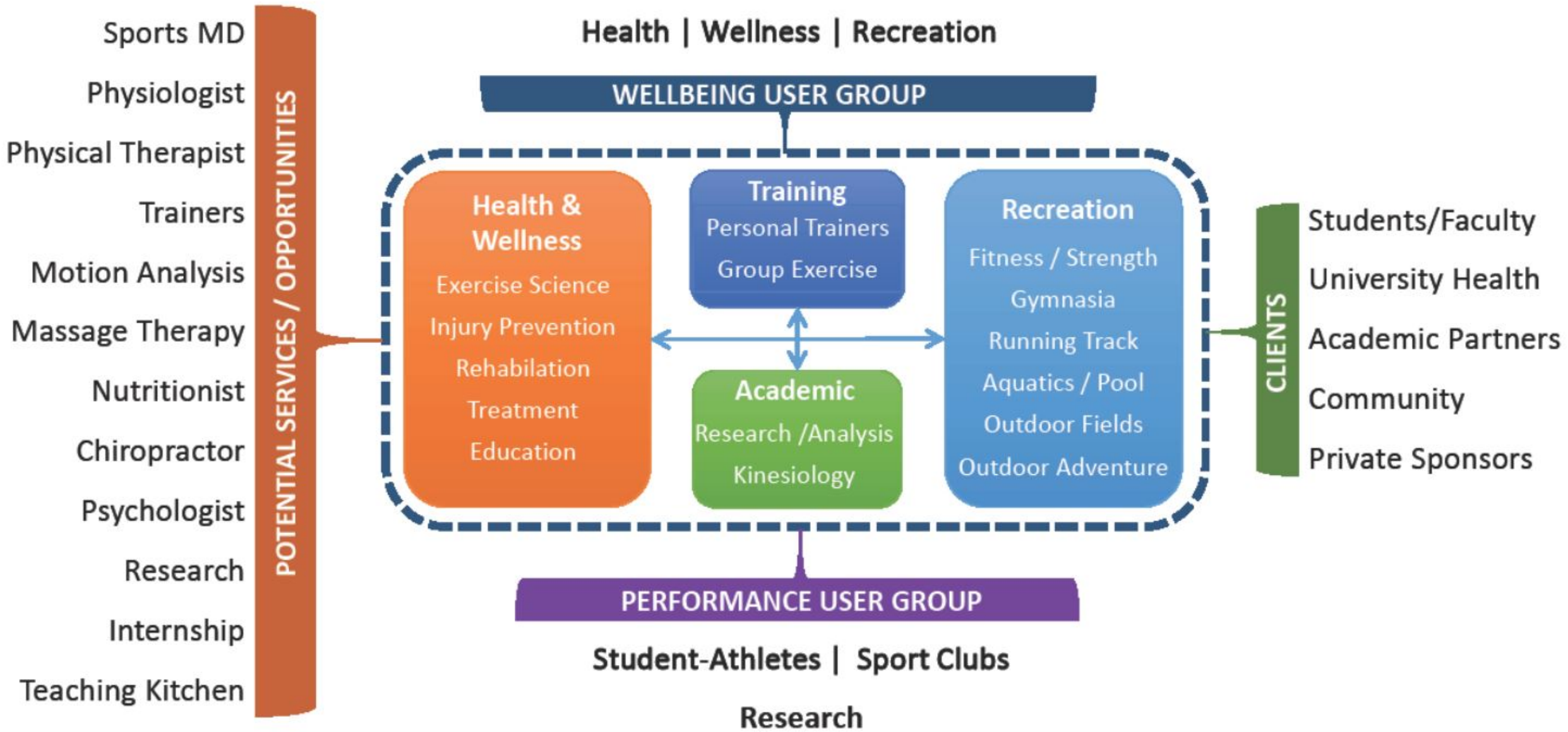
\*Indicates Millennial Campus

# WELLNESS MODEL





# Convergence of WellBeing & Fitness Campus Community



# Discussion Topics

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Admissions/Enrollment Future

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Membership Continuity/Consistency

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Fac/Staff Memberships

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Police Access

# Policies

- Basketball Free Play
- Dances



# Costal Studies

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# Upcoming Meetings





Questions?  
Observations?