CRC
Mandatory Fee Committee Presentation

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What is the CRC?
The CRC is…

- Facilities (sticks and bricks)
  - Campus Recreation Center
  - Roe Stamps Field
  - Alumni Park (sand volleyball)
  - Couch Park (Burger Bowl)
  - Leadership Challenge Complex

- Program/Operational Areas
  - Aquatics
  - Business Operations
    - Finance Management
    - Member Services
    - Marketing
    - Information Technology
  - Facilities/Operations
  - Healthy Lifestyle Programs
    - GIT FIT
    - Outdoor Recreation
    - Competitive Sports
      - Intramurals
      - Sport Clubs
The CRC is …

• 22 Full-time professionals
• 350 Student Employees
• 200 Volunteers
• 100’s of thousands of contact hours
• Experiential Learning at it’s best
  • Transferable Skills
    • Leadership
    • Communication
    • Team work
    • Experiencing a diverse work place
The CRC is …

• Partnerships and Collaborations
• National award winning facilities and programs
• Work Integrated Learning Program
• GPA, retention and persistence influencer
• Open 7 days a week/115 hours per week
  • Even when campus is closed due to severe weather
• 92% Approval rating
The CRC is…
in the Fall of 2015

- 300,000 visits to the CRC
- 6,500 unique participants in Intramurals
- 552 teams in Intramurals
- 1,300 unique participants in Sport Clubs
- 1,614 participants in Outdoor Recreation activities (includes LCC)

- 564 registrants in GIT FIT Programs
- 11,457 participants in Special Events
- 8,000 Facebook Friends
- 6,659 participants/14,385 spectators in Aquatic Events
- 43,417 pieces of equipment checked out
- 84,412 towels checked out
CRC Funding Sources

- Student Activity Fee
- Generated Revenue
- State Allocation (RI)
- Georgia Tech Building Formula
2012 Operating Funding Model for the CRC

SGA  34%
Revenue  13%
Georgia Tech  48%
State  5%
Current Funding Model for the CRC

SGA 33.27%
Revenue 24.48%
Georgia Tech 36.94%
State 4.4%
Use vs. Cost

Student Use vs. Other Users
- Student Use: 80%
- Other Use: 20%

Student Fee Allocation vs. Other Sources
- Student Fee Allocation: 33.27%
- Other Sources: 66.73%
Where does the Generated Revenue go?

- Pass through
- 7.5 FTE’s are supported by generated revenue (33% of total FTE’s)
- $125,000 goes toward the debt service
- Covers operating costs not covered by Student Fee Allocation
  - Aquatic equipment costs, some lifeguard costs
  - Member Services costs
  - Marketing costs
  - Uniform costs
  - GIT FIT costs
  - Facility and Operations costs
  - Training costs
- Capital Equipment Purchases
  - Fitness Equipment
  - Computers
  - Vehicles for fleet (SUV’s and Vans)
  - Operating software
  - Commercial washer and dryers
  - Etc, etc. etc.
- Capital Projects
  - Challenge Course Repair
  - Turf Field
  - Storage Buildings
  - Bleacher systems
  - Flooring (Fitness, Aux)
  - Etc., etc. etc.
FY17 Budget

• Student Fee Allocation: $2,309,811
• Non Fee Revenue: $1,656,651
• Resident Instruction: $300,189
Questions?