CRC
MANDATORY FEE COMMITTEE

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WHAT IS THE CRC?
THE CRC IS...

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

• 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...

- 23 Full-time professionals
- 400 Part-time Employees
- 200 Volunteers
- 100’s of thousands of contact hours
- Experiential Learning at it’s best
  - Transferable Skills
    - Health & Well-Being
  - Leadership
  - Communication
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
- 96% Student approval rating
THE CRC IS …

- 718,532 visits to the CRC
- 5,224 unique participants in Intramurals
- 1219 teams in Intramurals
- 1,457 unique participants in Sport Clubs
- 3,800 participants in Outdoor Recreation activities (includes LCC)
- 2287 registrants in GIT FIT Programs

- 221 (dryland), 47 (Aquatic), 268 total events
- 31,477 participants/56,556 spectators (Aquatic Events)
- 9,868 Facebook Friends
- 105,315 pieces of equipment checked out
- 215,114 towels checked out
- 53.58 items per hour of operation
- 1 item every 67 seconds of operation
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

SGA 33.8%
Revenue 25.7%
Georgia Tech 35.9%
State 4.6%
USE VERSUS COST

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

Student Fee Allocation vs. Other Sources
- Student Fee Allocation: 33.8%
- Other Sources: 66.2%
WHERE DOES THE GENERATED REVENUE GO?

Pass through

8 FTE's are supported by generated revenue (34.7% of total FTE’s)

$125,000 goes toward the debt service

Covers costs not covered by Student Fee Allocation

- Aquatic equipment costs, additional lifeguard costs
- Member Services costs
- Marketing costs
- Uniform costs
- GIT FIT costs
- Facility and Operations costs
- Training costs
WHERE DOES THE GENERATED REVENUE GO?

• Capital Equipment Purchases
  • Fitness Equipment
  • Computers
  • Vehicles for fleet (SUV’s and Vans)
  • Operating software
  • Fitness Center Flooring
  • New turnstiles to meet ADA
  • Etc. etc. etc.

• Capital Projects
  • Sport Club Storage Building
  • Fitness Center Flooring
  • New Indoor track surface
  • New Lockers
  • New Scoreboards for Intramural/Sport Clubs
  • Etc., etc. etc.
Student Fee Allocation: $2,367,004
Resident Instruction: $328,999
Revenue: $1,803,592
QUESTIONS?