CRC
MANDATORY FEE
COMMITTEE
MICHAEL W. EDWARDS
The mission of the CRC is to inspire and promote a healthy lifestyle through diverse and quality recreational opportunities and services, to enrich the mind, body, and spirit and enhance lifelong learning.
The primary function of the Campus Recreation Complex is to provide diverse recreational activities and programs for the campus community of Georgia Tech to improve the individual’s overall health and well-being, while engaging the five dimensions of wellness:

- Physical
- Social
- Emotional
- Professional
- Spiritual
CORE PROGRAMS AND SERVICES

• Program/Operational Areas
  • Aquatics
  • Facilities/Operations
  • Business Operations
    • Finance Management
    • Member Services
    • Marketing
    • Information Technology

• Healthy Lifestyle Programs
  • Competitive Sports
    • Intramurals
    • Sport Clubs
  • Fitness
  • Outdoor Recreation
CRC FACILITY OVERSITE

- Campus Recreation Center
- Roe Stamps Recreation Field
- Alumni Park (Sand Volleyball)
- Couch Park (Burger Bowl)
- Leadership Challenge Course
FY 18...BY THE NUMBERS

- Open 115 hours/7 days a week
- 24 professional, 400 student employees, 200 volunteers
- 17,646 distinct student users (+2.1%)
  - 5,012 Graduate Students
- 4,582 participants in Intramurals (+5.4%)
- 1067 teams in Intramurals (+1.3%)
- 1743 unique participants in 41 Sport Clubs (+13.2%)
- 3,824 participants in Outdoor Recreation activities (+.7%)
- 2998 Participants in GIT FIT Programs (+4.3%)
- Social Media
  - Facebook – 10,641 (+4%/FY19)
  - Instagram – 523 (+300%/FY19)
  - Unique website visits – 111,547
- 97,269 pieces of equipment checked out (-7.9%)
CRC Visits and Student Achievement by Frequency of CRC Utilization
Fall 2007 through Fall 2017

<table>
<thead>
<tr>
<th>Frequency</th>
<th>Retention Rates</th>
<th>5 and 6 Year Graduation Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>UGs</td>
<td>GRs</td>
</tr>
<tr>
<td>Daily</td>
<td>93%</td>
<td>80%</td>
</tr>
<tr>
<td>Frequently (3x week)</td>
<td>90%</td>
<td>70% UGs</td>
</tr>
<tr>
<td>Occasionally (1-2x week)</td>
<td>86%</td>
<td>69%</td>
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</tbody>
</table>

Graduated within 6 Years

<table>
<thead>
<tr>
<th>UGs</th>
<th>GRs</th>
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<tbody>
<tr>
<td>73%</td>
<td>67%</td>
</tr>
<tr>
<td>49%</td>
<td>44%</td>
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</tbody>
</table>
I feel more confident
I have a more balanced and healthy lifestyle
I have more Friends
My Georgia Tech experience has been enhanced in a significant and positive way

Chart Depicts the response of Strongly Agree or Agree
Work integrated learning within the Georgia Tech Campus Recreation Department, is a program that integrates all of the steps of career development with the goal of producing a better global citizen through a professional work experience.

- Team Training
- Area In-service
- Evaluating Performance
- Promotion Process
Using a strength-based language at the CRC: Focusing on what is right with people instead of what is wrong with them

In listening to our students, we often hear about stress, being overwhelmed, and other similar comments. The strengths language offered through the Clifton Strengths has begun to shift the culture at the CRC from focusing on our personal negatives and disparities, which can cause stress and depression. We have begun to change the conversation to what our student staff bring to the table, the ways that they collaborate with their fellow coworkers, and how they get to do what they do best on a daily basis. Students are now able to articulate to each other - and perhaps potential employers - what they can contribute, and they have started to demonstrate the skills needed to work effectively in teams. We have achieved this through 2 department-wide team trainings (called Team Experience) that were grounded the strengths language and activities as well as monthly in-service trainings that reflect on individual and collective strengths of the team. We will continue to use the strengths assessment tool to help our student employees discover their best selves and hone their natural talents into strengths while on the job.

* 87.7% agreed they feel prepared to utilize their top 5 strengths within their daily role at the CRC.
CRC FUNDING SOURCES

- Mandatory Fee
- SGA Tier II (ORGT)
- Revenue
- Resident Instruction
OVERALL OPERATIONAL COSTS FY18

CRC FY18 Budget

- Fees: 43%
- Revenue: 9%
- RI: 48%

Additional Institute Support

- $1,018,701 Maintenance/Custodial
- +$ 1,011,405 Utilities
- $2,030,106 Total Additional Support
USE VERSUS COST FY18

Student Use vs. Other Users
- Student Use: 83%
- Other Use: 17%

Student Fee Allocation vs. Other Sources
- Other Sources: 65.5%
- Student Fee Allocation: 34.5%
COST CONTAINMENT

Risk Management

AHA Heart saver (CPR/AED/First Aid)
  External= $26,250
  Internal = $7875

Stewards of Children ($10/book)
  Switching to Protecting Children
  Cert. in two semesters for $0 costs

Maintenance week
  External= $27,000
  Internal= $10,600

Position vacancy backfills
  $37,667

McAulley Aquatic Center
  $5,000,000 Endowment

Wade Mitchell Recreation Endowment
  $5,000,000 Endowment

Flanagan Outdoor Recreation Endowment
  $1,000,000

Smithgall Recreation Facilities Endowment
  $1,500,000

Thompson Outdoor Recreation Endowment
  $25,000

Fitness Center
  $25,000 Donor Endowment
1% student activity fee allocation is negligible and doesn’t keep pace with expense increases.

Upkeep of a facility that is aging and meeting the demands of new technology and regulations.

Saturation point of revenue generation as it relates to staff and peak time space limitations.

Retain professional talent with the lack of advancement opportunities, competitive salaries and work loads.

Maintain McCauley Aquatic Center at a level that continues our competitiveness in the market place.

The need to secure additional funding sources to maintain programs and services.
FY20 BUDGET

Mandatory Fee: $2,327,919
SGA Tier II (ORGT): $104,639
Total Fees $2,432,558

Revenue: $2,153,872
Resident Instruction: $344,799
$4,931,229
THANK YOU