The CRC and the Mandatory Fee

Caroline Dotts | Interim Sr. Director
Campus Recreation
Fall 2021
Mission Statement

Campus Recreation champions health and wellbeing through dynamic and transformative experiences.

Vision Statement

To be the leader in collegiate recreation by providing comprehensive and engaging programs and services.

CRC Mission, Vision, and Values

7 Core Values:
- Healthy Lifestyles
- Fun
- Community Inclusiveness
- Development
- Integrity
- Excellence
Facilities and Core Programs

Campus Recreation Center
Roe Stamps Recreation Field
Alumni Park (Sand Volleyball)
Couch Park (Burger Bowl)
Leadership Challenge Course
Satellite Spaces in HRL

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 (ORGT)
• Housing & Res Life Partnership
CRC Operating Hours

**Fall 2019**
*(115 hours/7 days)*

- Monday – Thursday: 5:30 a.m. to 12 midnight
- Friday: 5:30 a.m. to 10 p.m.
- Saturday: 9 a.m. to 10 p.m.
- Sunday: 12 noon to 12 midnight

**Fall 2020**
*(68.5 hours/7 days)*

- Monday – Friday: 6 a.m. to 8 a.m., 11 a.m. to 2:15 p.m., 4 p.m. to 9:45 p.m.
- Saturday: 9 a.m. to 1:30 p.m., 3:30 p.m. to 8 p.m.
- Sunday: 12 noon to 4:30 p.m.

**Fall 2021**
*(106.5 hours/7 days)*

- Monday – Thursday: 5:30 a.m. to 11:00 p.m.
- Friday: 5:30 a.m. to 9 p.m.
- Saturday: 9 a.m. to 8 p.m.
- Sunday: 12 noon to 10:00 p.m.
Participant Experience - Assessment

CRC Year-Over-Year Well-Being Outcomes - Students

<table>
<thead>
<tr>
<th>Outcome</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>I have a more balanced and healthier lifestyle</td>
<td>4.25</td>
<td>3.69</td>
<td>4.29</td>
</tr>
<tr>
<td>Relationships with my peers tend to be more meaningful</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I am more physically active</td>
<td>3.61</td>
<td>3.65</td>
<td>4.23</td>
</tr>
<tr>
<td>I feel more connected to the campus community</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>I am more likely to meet my academic goals at GT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>My overall health and well-being has improved</td>
<td></td>
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</tbody>
</table>

2018, 2019, 2020
CRC Upgrades

- **2020** Line of Machines (ADA compliant)
- **2020** Sport Simulator (Golf, Soccer, Hockey, Baseball, Dodgeball, Disc Golf, Bowling, Foot Golf) [Foundation funding]
- **2021** Sound System on Video Board
- **2021** New Studio B Renovation [Year-end funding]
Future Upgrades/Capital Projects through FY24

- Replace Lights in Competition Pool and Roe Stamps Field with LED
- Replace Stadium Seating in Aquatics Center
- Build Outdoor Shade Structure off Pool Patio
- Resume CRC Vehicle Replacement program
- Redesign the Lobby/Turnstiles
- Install window coverings on 4th and 5th floors
- Upgrade internet hardware (ports, hardwire, wifi expansion)
- Build Outdoor Activity Station (potential donor opportunity)
- Build Cold Plunge Pool (split with Athletics)
- Complete Phase 4 of Competition Pool renovation project, including filter replacement
CRC Funding sources

- Mandatory Fee
- SGA Tier II (ORGT)
- Revenue
- Resident Instruction
- Additional Sources
CRC Funding sources (FY22)

FY22 Operating Budget

- Mandatory Fee
  - $2,347,833
- SGA (ORGT)
  - $83,400
- Revenue
  - $1,557,584
- Resident Instruction
  - $249,805
- Additional Institute Support
  - $1,845,642

Operational Costs Breakdown

- Student Fees: 39%
- Generated Revenue: 26%
- Other Institute Support: 29%
- RI: 6%

[Chart showing the breakdown of funding sources with student fees, generated revenue, other institute support, and RI labeled in the diagram.]
Use versus Costs FY22

**Student Users vs. Non Student Users**
- Student Users: 79.84%
- Non Students: 20.15%

**Sales**
- Additional Support: 61%
- Student Fees: 39%
CRC Funding sources

CRC Operating Budget/Sources of Funding

CRC Generated Revenue
Mandatory Fee
Ops/SGA
SGA/ORGT Tier II
RI - Residential Instruction
Mandatory Fee
Service

- FY2017 actual
- FY2018 actual
- FY2019 actual
- FY2020 actual
- FY2021 Actual
- FY2022 Proj
- FY2023 budget
- FY2024 budget
- FY2025 budget
- FY2026 budget

FY2022 Proj
FY2023 budget
FY2024 budget
FY2025 budget
FY2026 budget

Georgia Tech
<table>
<thead>
<tr>
<th>FY22 Budget</th>
<th>FY23 Budget Request</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td><strong>Revenue</strong></td>
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<tr>
<td>Mandatory Fee</td>
<td>$2,347,833</td>
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<tr>
<td>Debt Service Fee</td>
<td>$2,537,213</td>
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<tr>
<td>Generated Revenue</td>
<td>$1,557,584</td>
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<tr>
<td>RI</td>
<td>$249,805</td>
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<tr>
<td>ORGT</td>
<td>$83,400</td>
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<tr>
<td>Total Revenue</td>
<td>$6,775,835</td>
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<td><strong>Expense</strong></td>
<td><strong>Expense</strong></td>
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<td>Personnel Services</td>
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<td>OSE</td>
<td>$1,320,264</td>
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<tr>
<td>Debt Service</td>
<td>$2,537,213</td>
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<tr>
<td>Total Expense</td>
<td>$6,775,835</td>
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<tr>
<td><strong>Revenue</strong></td>
<td><strong>Revenue</strong></td>
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<tr>
<td>Mandatory Fee</td>
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<td>Debt Service Fee</td>
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<td>Generated Revenue</td>
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<tr>
<td>RI</td>
<td>$691,746</td>
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<tr>
<td>ORGT</td>
<td>$83,400</td>
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<tr>
<td>Total Revenue</td>
<td>$7,916,203</td>
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Goals and Milestones

By FY24

- 100% restored Revenue (currently at 80%)
- 100% of in-person and virtual programs restored
- Restore and prioritize capital projects for CRC
  - No capital projects in FY21; minimal in FY22
  - Major renovations needed in FY23 and FY24 (RI)
  - Spread out now through FY29
Challenges for the future

• Building revenue generating back to pre covid-19 levels.
• Retain professional talent with the lack of advancement opportunities, competitive salaries and work loads.
• Meeting the demands of an increasing student population.
• Hiring and retaining student staff.
• Maintain McCauley Aquatic Center at a level that continues our competitiveness in the marketplace.
• The need to secure additional funding sources to maintain programs and services.
• Upkeep of a facility that is aging and meeting the demands of new technology and regulations.
• Current long-term obligations
  • US Open 2021,22,23,24
  • US Junior Nationals 2021,22,23,24
  • ACC Swimming & Dive 2022
  • NCAA Div. I Swimming & Dive 2022,26
CRC Business Outlook

Triple Bottom Line Approach

- **People**
  - We need to invest in our people – increase professional staff wages, create 2 leadership positions in a re-organization, and increase student employee pay rates

- **Profit**
  - We need to secure additional funding from the Institute to help with large, complex capital projects (pool, roof, lobby, to name a few)

- **Planet**
  - We continue to strive for creative ways to increase our sustainability practices at the CRC, including the LED light project for the Competition Pool and Roe Stamps Field
For FY23, we will raise student staff wages, self-fund the Equity Compensation study findings, and continue to work with the Institute to properly fund and care for our aging infrastructure.

We anticipate to ask for a $2 Mandatory Fee Increase in FY 24 and FY 26. We will also look at moving ORGT from Tier II Funding in the SGA model to an in-house funding source in FY24.
Questions?
Comments?
Suggestions?

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