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
Presentation Outcomes

• Understanding of Current Facility Management
• Key Programs and Services
• Facility Upgrades
• Future Upgrades
• Student Fees
• Current Usage
Facilities and Core Programs/Services

Campus Recreation Center
Roe Stamps Recreation Field
Alumni Park (Sand Volleyball)
Couch Park (Burger Bowl)
Leadership Challenge Course
Peters Parking Deck

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

Lifestyle Programs
• Competitive Sports
  • Intramural Sports
  • Club Sports
• Fitness
• Outdoor Recreation (ORGT)
Campus Recreation Upgrades

- **2023** Filter upgrade in dive well
- **2023** Aquatics Seating
- **2024** Pool lights upgrade (LED)
- **2024** Window Shades for 4th and 5th floor
- **2024** Peters Deck resurfacing and equipment upgrade
- **2024** Classroom and conference room upgrade

- **FY24** - $2 increase for student wages
- Increased operating hours
- Reduced closures
Future Upgrades/Capital Projects FY25-FY29

- Athletic Training Center
- Teaching/Demo kitchen
- CRC Vehicle Replacement program
- Curran Deck Fitness space
- Complete Phase 4 of Competition Pool renovation project, including filter replacement
- Replace roof of CRC
- Replace turf on Stamps Field
- Add lights to Peters deck for night activity
## Fee Increase Justification

### Projected Fees:

<table>
<thead>
<tr>
<th></th>
<th>Base Fees (rounded up)</th>
<th>Projected Full Time Online Fees</th>
<th>Base Fees for pro-rated campuses</th>
<th>Part Time / In Person Fees</th>
<th>Part Time/ On Line Fees</th>
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<tbody>
<tr>
<td>CRC Operations</td>
<td>$64.00</td>
<td>$32.00</td>
<td>$32.00</td>
<td>$32.00</td>
<td>$16.00</td>
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<tr>
<td>Recreation Facility</td>
<td>$52.00</td>
<td>$26.00</td>
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<td>$26.00</td>
<td>$13.00</td>
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<td>Total:</td>
<td>$116.00</td>
<td>$58.00</td>
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<td>$29.00</td>
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### EXPENDITURE - justification for increase adjustment

<table>
<thead>
<tr>
<th>Category</th>
<th>FY23 actual</th>
<th>FY25 projection</th>
<th>Var (+/-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Faculty/Staff</td>
<td>763,791</td>
<td>1,289,981</td>
<td>526,189</td>
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<tr>
<td>Salaries - Students</td>
<td>1,037,778</td>
<td>1,263,445</td>
<td>225,667</td>
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<td>Fringe Benefits</td>
<td>251,471</td>
<td>417,444</td>
<td>165,973</td>
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<tr>
<td>Travel - Employee</td>
<td>34,166</td>
<td>45,000</td>
<td>10,834</td>
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<tr>
<td>Travel - Non-Employee</td>
<td>110,192</td>
<td>90,000</td>
<td>-20,192</td>
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<tr>
<td>Motor Vehicle Expense</td>
<td>1,900</td>
<td>27,700</td>
<td>25,800</td>
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<tr>
<td>Supplies &amp; Materials</td>
<td>437,450</td>
<td>837,339</td>
<td>399,889</td>
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<tr>
<td>Other Operating Expenses</td>
<td>1,699,084</td>
<td>2,253,777</td>
<td>554,693</td>
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<td>Total Expenditures</td>
<td>4,335,833</td>
<td>6,224,685</td>
<td>1,888,853</td>
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### REVENUE - justification for increase adjustment

<table>
<thead>
<tr>
<th>Category</th>
<th>FY23 actual</th>
<th>FY25 projection</th>
<th>Var (+/-)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales &amp; Services</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Other Rental Income</td>
<td>4512xx</td>
<td>729,777</td>
<td>716,334</td>
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<td>Other Sales</td>
<td>452xxx except otherwise listed</td>
<td>1,319,269</td>
<td>1,661,413</td>
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<td>Other Income</td>
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<td>249,392</td>
<td>377,755</td>
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<td>Total Revenue</td>
<td>$2,298,437</td>
<td>$2,755,502</td>
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- **Health and Wellbeing of Students** – Students are our top priority
- **Potential partnerships with Tech Dining** – We Celebrate Collaboration and We Champion Innovation
Programs and Services

Intramural Sports (Unique) – 4223 – FY 21-22 → 4144 – FY 22-23

2% Decrease YOY*

*The intramural program did see an increase in participants and participations in FY23. On pace for higher numbers in FY24

Club Sports (Unique) – 1496 – FY21-22 → 1,854 – FY 22-23

24% Increase YOY

Fitness Programs (Total) – 2997 – FY 21-22 → 6261 – FY 22-23

200% Increase YOY*

*Classes (1.5x) and Healthy Hives (8x) program saw the largest increases in participation.

ORGT Programs – 3585 – FY21-22 → 6411 – FY 22-23

79% Increase YOY*

*Rock wall check-ins (2.5x) and rentals saw the largest increase YOY

CRC Usage – 600,000+ users annually and close to 2.5k average daily

In each program area, Fall ’23 numbers are trending for similar numbers for FY24 or increasing in some areas.
Athletic Training Center
Demo Kitchen
Club Sports

• Moving to sponsored Campus Recreation programs
• Growth
• Needs
• Average annual Club Sport Allocation
• Future
Student Wages

- GT Library and GTPD - $15
- Community around GT $13-$15
- We employ over 300 students annually
- Currently at $11
- Goal is to be at $15 by FY26
- Increase will subsidy $100k annually to student wages
Challenges for the future

• The impacts of potentially no fee increases.
• Retain professional talent (advancement, salaries, development, culture)
• Meeting the demands of an increasing student population.
• Maintain McAuley Aquatic Center at championship level
• The need to secure additional funding sources to maintain programs and services (sponsorship, donors, memberships, etc...).
• Upkeep of a facility that is aging
CRC – Where we are going!

- Increase student wages
- Meet market demand for current FTE salaries and positions
- Add new positions to build for the future
- Continue adding/upgrading space to meet the demands of students
- Continue to work with the Institute to properly fund and care for our aging infrastructure.
Thank you!!

Questions??