

# 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

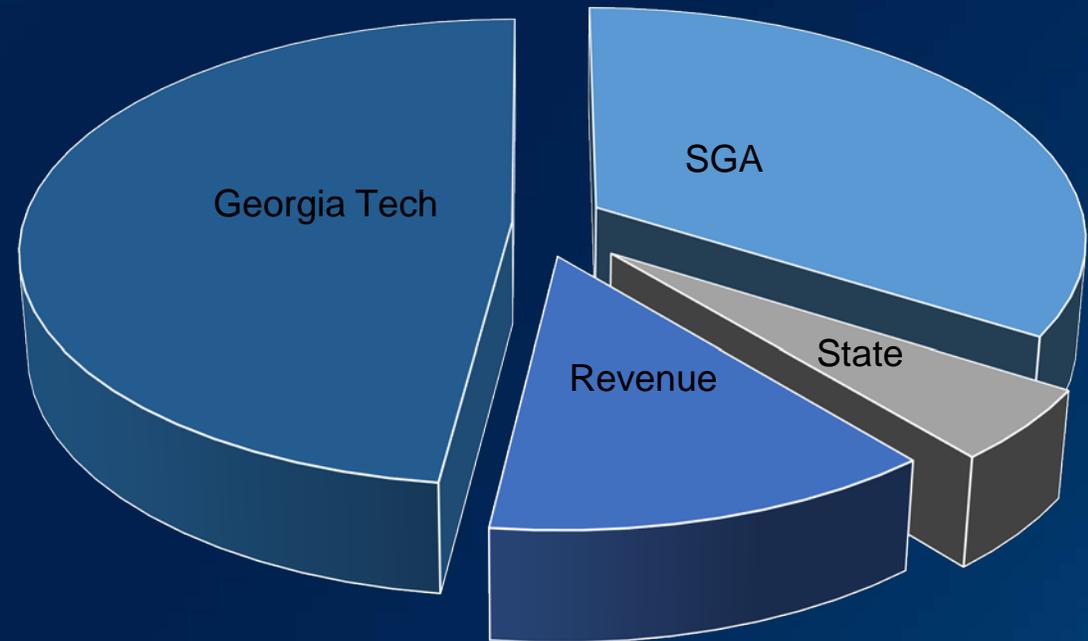
- 300,000 visits to the CRC
- 6,500 unique participants in Intramurals
- 552 teams in Intramurals
- 1,300 unique participants in Sport Clubs
- 1,614 participants in Outdoor Recreation activities (includes LCC)
- 564 registrants in GIT FIT Programs
- 11,457 participants in Special Events
- 8,000 Facebook 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

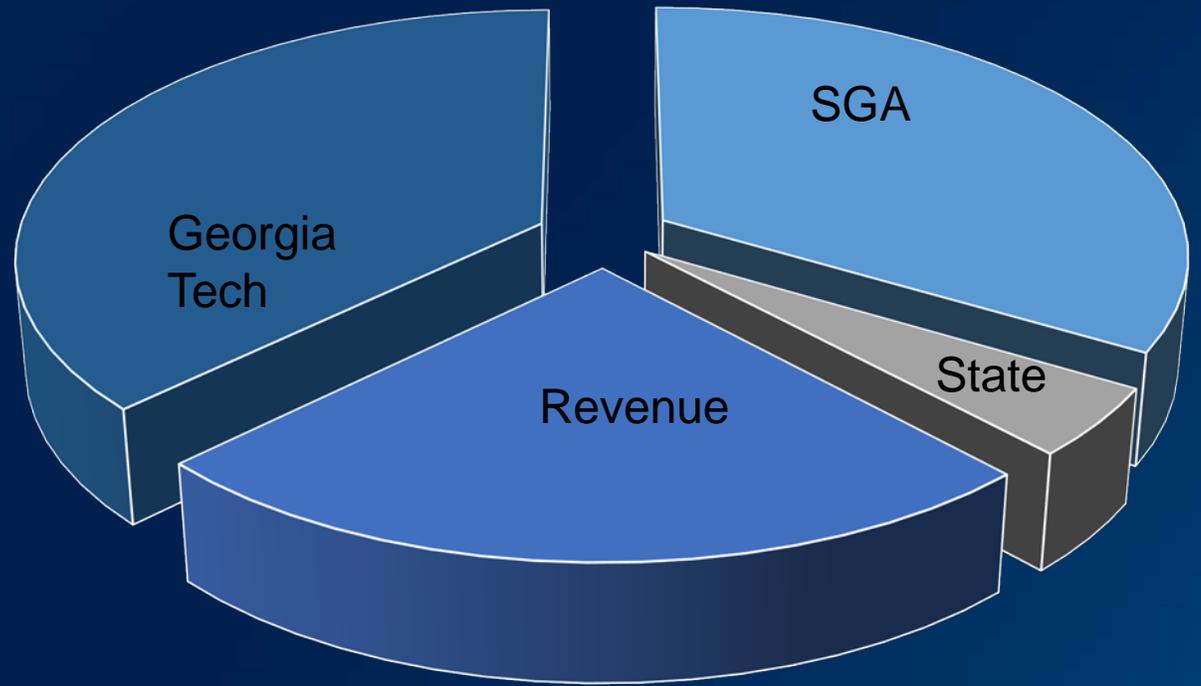
SGA	34%
Revenue	13%
Georgia Tech	48%
State	5%



■ SGA ■ State ■ Revenue ■ Georgia Tech

# Current Funding Model for the CRC

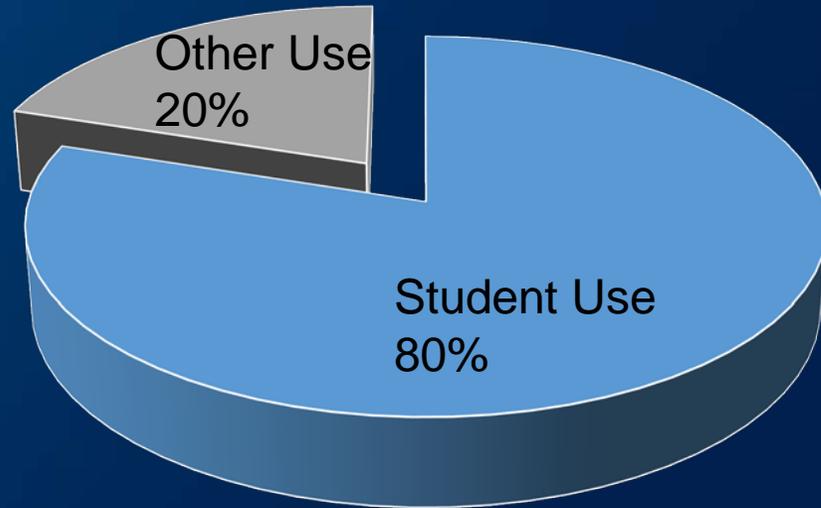
SGA	33.27%
Revenue	24.48 %
Georgia Tech	36.94%
State	4.4%



SGA State Revenue Georgia Tech

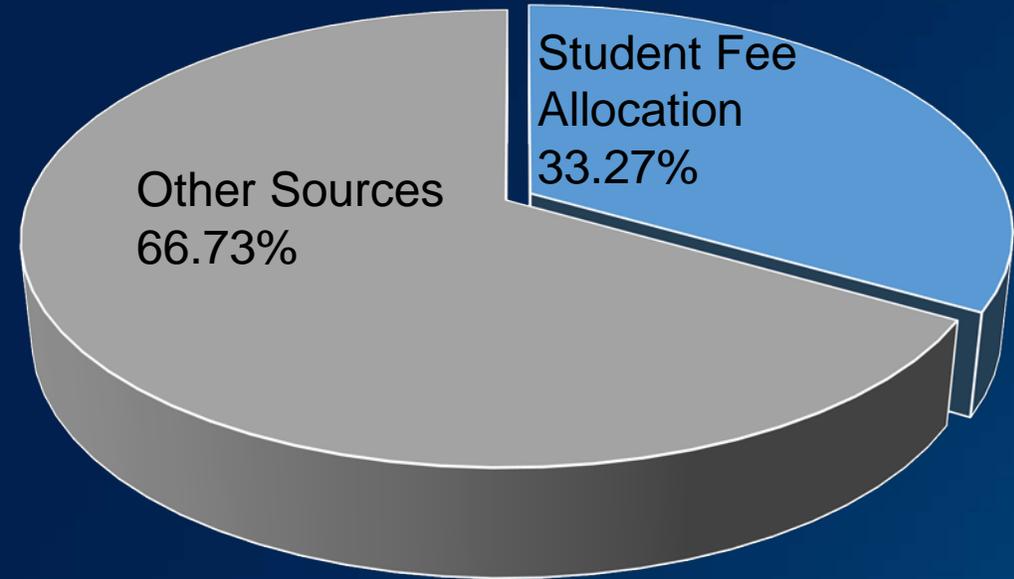
# Use vs. Cost

## Student Use vs. Other Users



■ Student Use ■ Other use

## Student Fee Allocation vs. Other Sources



■ Student Fees ■ Other

# 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?