

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

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

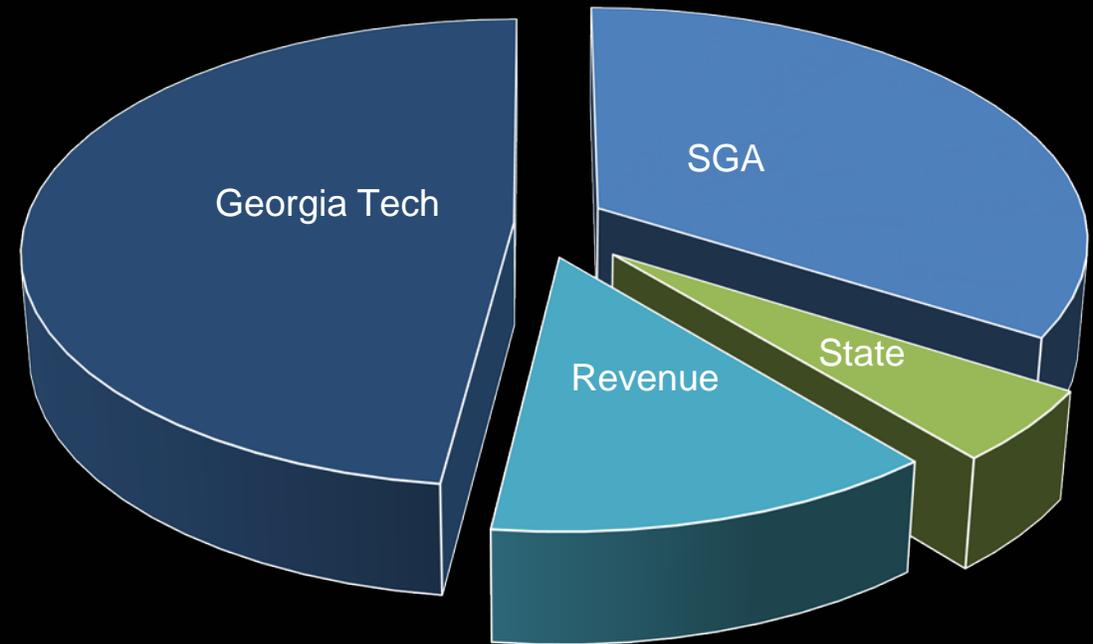


- Student Activity Fee
- Generated Revenue
- State Allocation (RI)
- Georgia Tech Building Formula

2012 OPERATING FUNDING MODEL FOR THE CRC



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

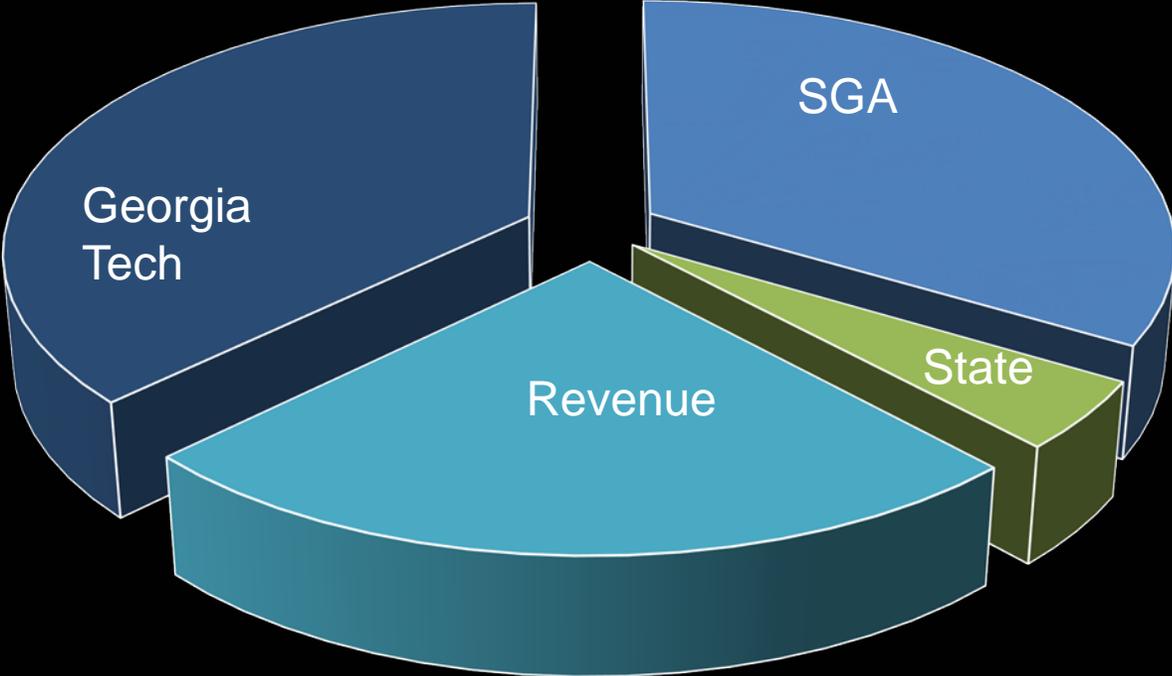


■ SGA ■ State ■ Revenue ■ Georgia Tech

CURRENT FUNDING MODEL



SGA	33.8%
Revenue	25.7%
Georgia Tech	35.9%
State	4.6%

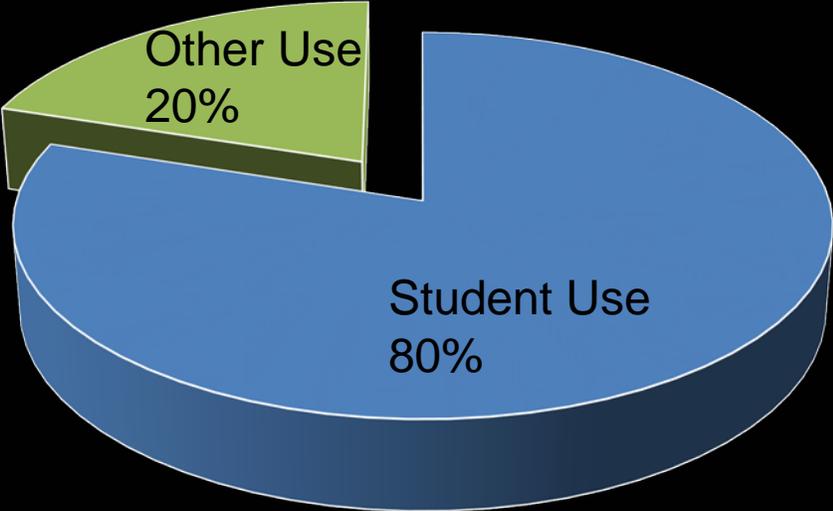


■ SGA ■ State ■ Revenue ■ Georgia Tech

USE VERSUS COST

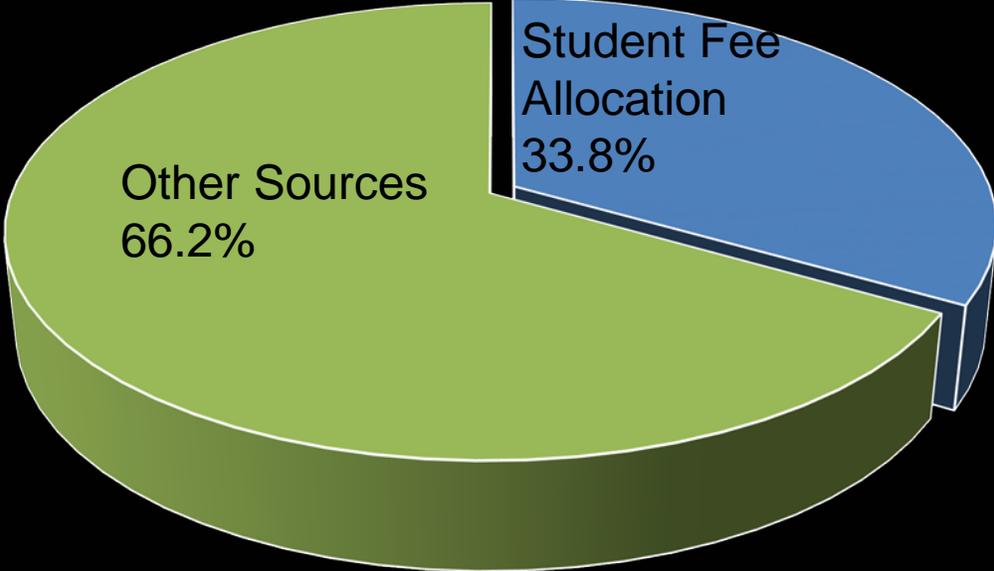


Student Use vs. Other Users



■ Student Use ■ Other use

Student Fee Allocation vs. Other Sources



■ Student Fees ■ Other

WHERE DOES THE GENERATED REVENUE GO?



Pass through

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.

FY18 BUDGET



Student Fee Allocation: \$2,367,004

Resident Instruction: \$328,999

Revenue: \$1,803,592

QUESTIONS?