

CRC MANDATORY FEE COMMITTEE

MICHAEL W. EDWARDS

ORGANIZATION



The Campus Recreation Complex (CRC) is organized under the Office of Health & Well-Being (HWB.). Established in 2015, HWB is a campus-wide wellness initiative that strives to optimize both the utilization of resources and allow Georgia Tech to better serve the entire campus community.

The overarching mission of Health and Well-Being is to promote, nurture, and enrich a community of health, well-being, and caring so students and employees can flourish and be fulfilled emotionally, physically, professionally, socially, and spiritually.

CRC MISSION



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.

PRIMARY FUNCTION



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

CRC FACILITY OVERSITE



- Campus Recreation Complex
- Roe Stamps Recreation Field
- Alumni Park (sand volleyball)
- Couch Park (Burger Bowl)
- Leadership Challenge Center

CORE PROGRAMS AND SERVICES



- Program/Operational Areas
 - Aquatics
 - Business Operations
 - Finance Management
 - Member Services
 - Marketing
 - Information Technology
- Facilities/Operations
- Healthy Lifestyle Programs
 - Competitive Sports
 - Intramurals
 - Sport Clubs
 - GIT FIT
 - Outdoor Recreation

FY 17...BY THE NUMBERS



- 750,000 turnstile entries
- 17,280 distinct student users
- 4,344 unique participants in Intramurals
- 1,165 teams in Intramurals
- 1,513 unique participants in 40 Sport Clubs
- 3,800 participants in Outdoor Recreation activities (includes LCC)
- 2728 registrants in GIT FIT Programs
- 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

GPA/RETENTION/GRADUATION



GPA

More than 3 times a week

Male: 3.45

Female: 3.44

Less than weekly

Male: 3.37

Female: 3.35

Retention

Never

Male: 95.4%

Female: 96.2

Frequent

95.8%

98.7%

Graduation

Never

Male: 78%

Female: 87%

Frequent

86%

89%

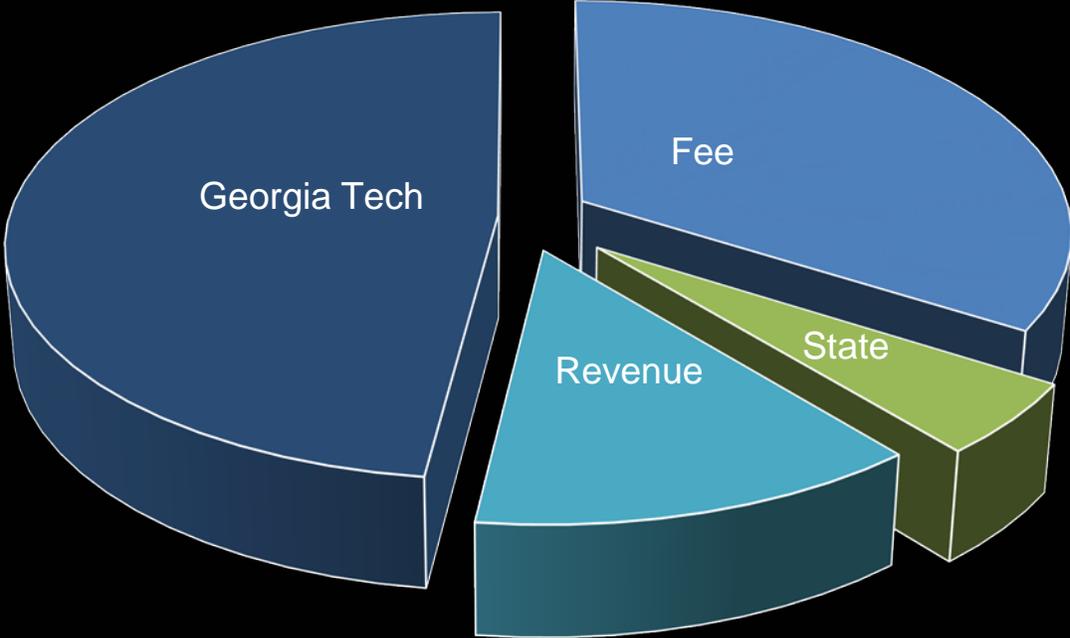
CRC FUNDING SOURCES

- Fee
- Generated Revenue
- State Allocation (RI)
- Georgia Tech

2012 OPERATING FUNDING MODEL FOR THE CRC



Fee	34%
Revenue	13%
State Allocation (RI)	5%
Georgia Tech	48%

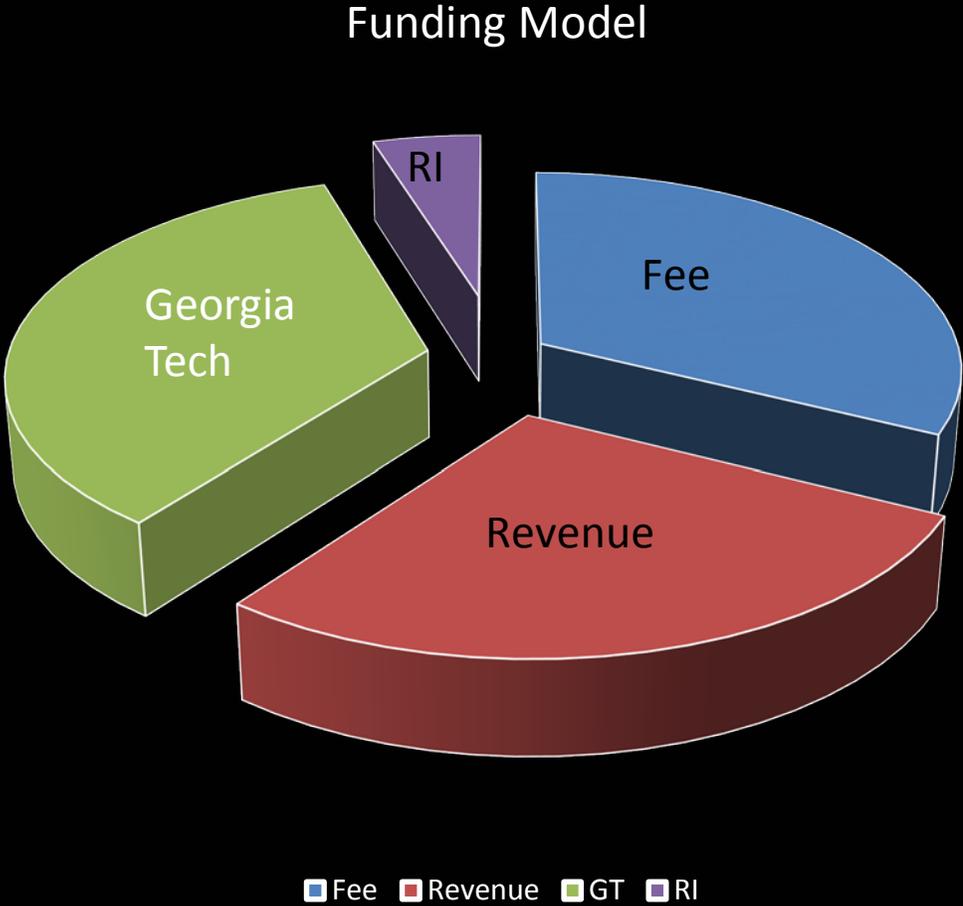


■ SGA ■ State ■ Revenue ■ Georgia Tech

CURRENT FUNDING MODEL

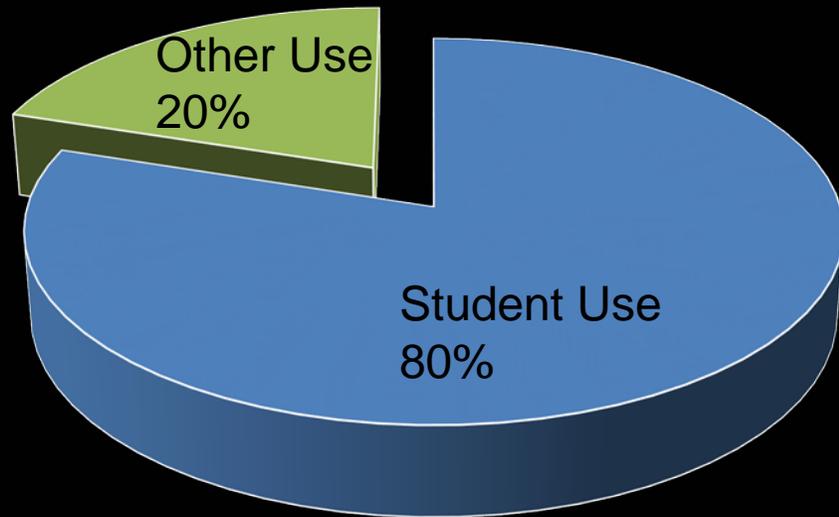


Fee	32.3%
Revenue	27.9%
State Allocation (RI)	4.8%
Georgia Tech	34.8%



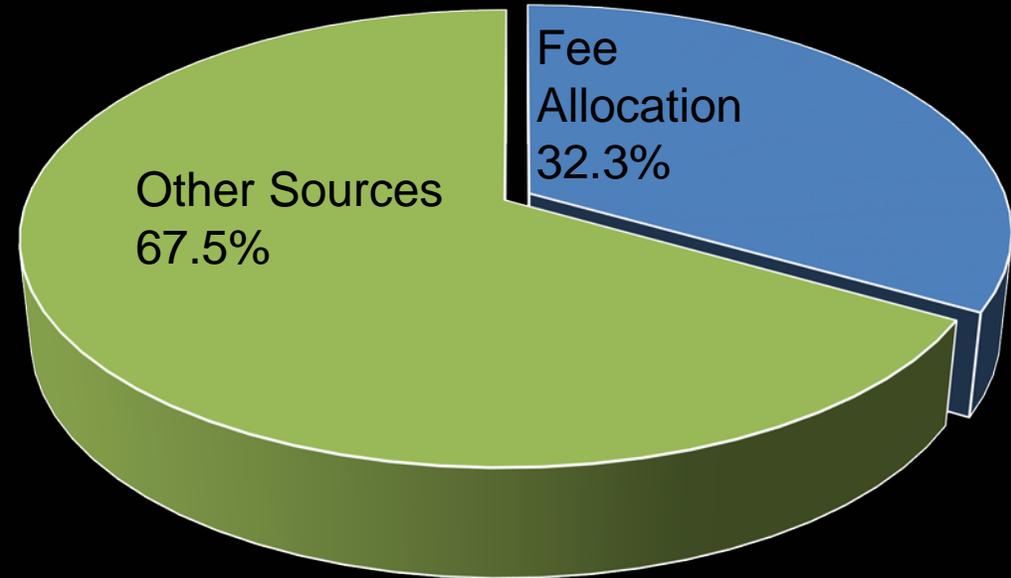
USE VERSUS COST

Student Use vs. Other Users



■ Student Use ■ Other use

Student Fee Allocation vs. Other Sources



■ Student Fees ■ Other

REQUESTING A FEE INCREASE OF \$2.00



New Position

Position costs

Healthy Lifestyle Engagement Specialists

- Enhance current program with Counseling Center
- Expand program to Psychiatry
- Bring programs to you
- Expand APPH 1050 program

Salary: \$47,500

Fringe: \$14,250

Operating: \$28,164

RECENT STUDIES

Moving towards wellness: Physical activity practices, perspectives and preferences of users of outpatient mental health service. General Hospital Psychiatry, November 2017

- “If we can make it easier for both therapists and their patients to have easier access to physical activity services, then we are likely to help more patients reduce their depression and anxiety.”

Exercise and the Prevention of Depression: Results of the Hunt Cohort Study, scheduled to be published in the American Journal of Psychiatry.

- “Relatively modest changes in population levels of exercise may have important public health benefits and prevent a substantial number of new cases of depression.”

FY19 BUDGET



Fee: \$2,385,907

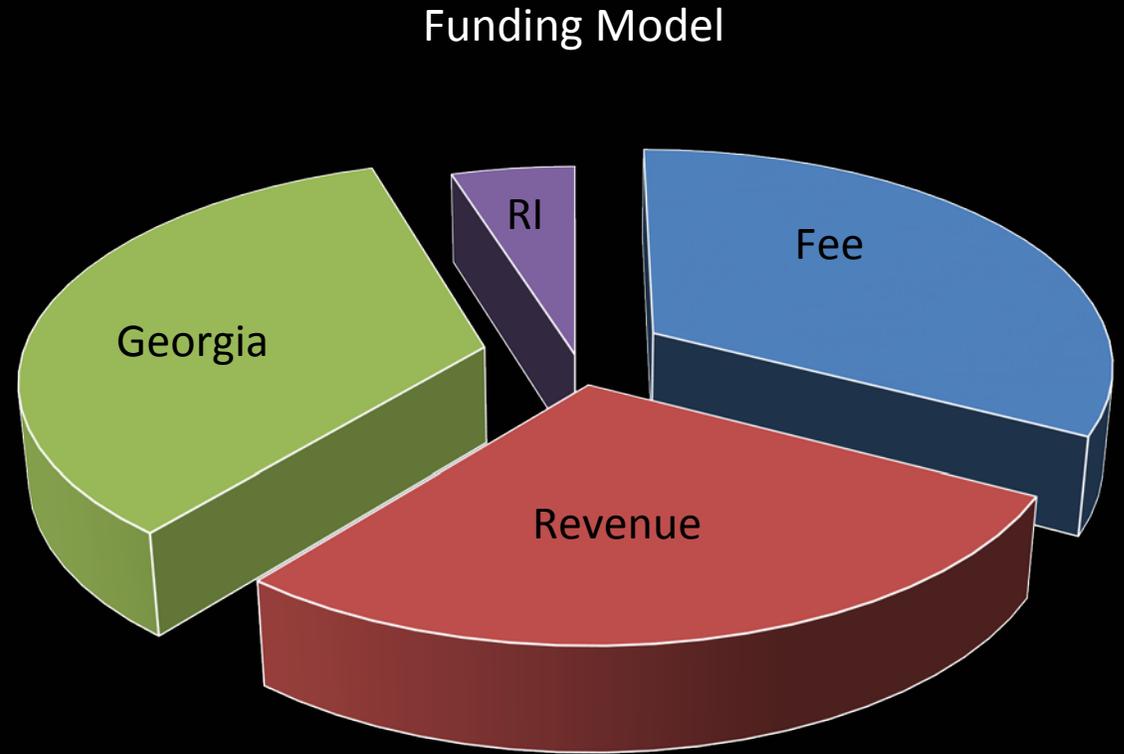
Revenue: \$2,052,760

State Allocation (RI): \$355,143

FUNDING MODEL WITH FEE INCREASE



Fee	32.7%
Revenue	28.1%
State Allocation (RI)	4.9%
Georgia Tech	34.3%



■ Mandatory Fee ■ Revenue ■ Georgia Tech ■ RI



THANK YOU



CREATING THE NEXT®

