

# CRC MANDATORY FEE COMMITTEE

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# 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

# CORE PROGRAMS AND SERVICES



- 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

# CRC FACILITY OVERSITE



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

# FY 18...BY THE NUMBERS



- Open 115 hours/7days a week
- 24 professional, 400 student employees, 200 volunteers
- 17,646 distinct student users (+2.1%)
  - 5,012 Graduate Students
- 4,582 participants in Intramurals (+5.4%)
- 1067 teams in Intramurals (+1.3%)
- 1743 unique participants in 41 Sport Clubs (+13.2%)
- 3,824 participants in Outdoor Recreation activities (+.7%)
- 2998 Participants in GIT FIT Programs (+4.3%)
- Social Media
  - Facebook – 10,641 (+4%/FY19)
  - Instagram – 523 (+300%/FY19)
  - Unique website visits – 111,547
- 97,269 pieces of equipment checked out (-7.9%)

# IMPACTING RETENTION AND GRADUATION



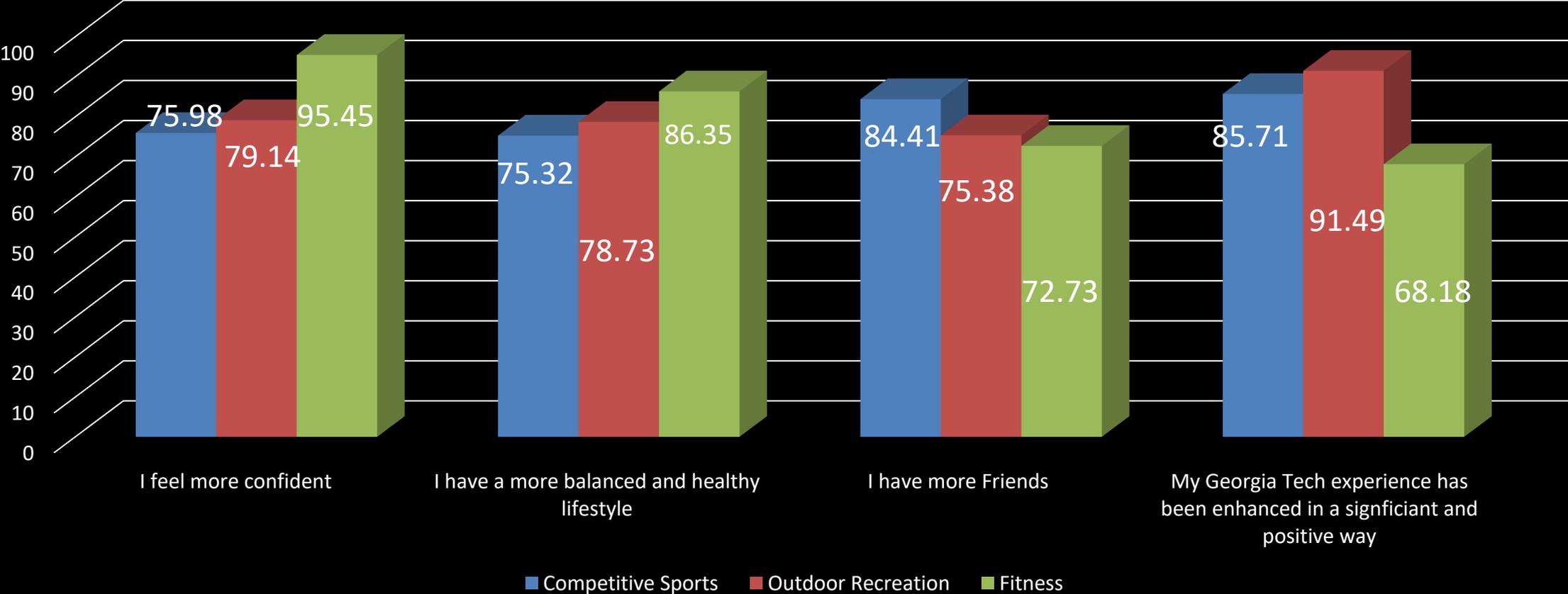
CRC Visits and Student Achievement by Frequency of CRC Utilization  
Fall 2007 through Fall 2017

Retention Rates			5 and 6 Year Graduation Rates			
Frequency	UGs	GRs	Graduated within 5 Years			
				Daily	Frequently	Never
Daily	93%	80%				
Frequently (3x week)	90%	70%	UGs	68%	63%	44%
Occasionally (1-2x week)	86%	69%	GRs	47%	43%	36%
			Graduated within 6 Years			
				Daily	Frequently	Never
			UGs	73%	67%	49%
			GRs	62%	57%	44%

# STUDENT EXPERIENCE - ASSESSMENT



Chart Depicts the response of Strongly Agree or Agree



Work integrated learning within the Georgia Tech Campus Recreation Department, is a program that integrates all of the steps of career development with the goal of producing a better global citizen through a professional work experience.

Team Training

Area In-service

Evaluating Performance

Promotion Process

# IMPLEMENTATION OF CLIFTON STRENGTHS



## *Using a strength-based language at the CRC: Focusing on what is right with people instead of what is wrong with them*

In listening to our students, we often hear about stress, being overwhelmed, and other similar comments. The strengths language offered through the Clifton Strengths has begun to shift the culture at the CRC from focusing on our personal negatives and disparities, which can cause stress and depression. We have begun to change the conversation to what our student staff bring to the table, the ways that they collaborate with their fellow coworkers, and how they get to do what they do best on a daily basis. Students are now able to articulate to each other - and perhaps potential employers - what they can contribute, and they have started to demonstrate the skills needed to work effectively in teams. We have achieved this through 2 department-wide team trainings (called Team Experience) that were grounded the strengths language and activities as well as monthly in-service trainings that reflect on individual and collective strengths of the team. We will continue to use the strengths assessment tool to help our student employees discover their best selves and hone their natural talents into strengths while on the job.

\* 87.7% agreed they feel prepared to utilize their top 5 strengths within their daily role at the CRC.

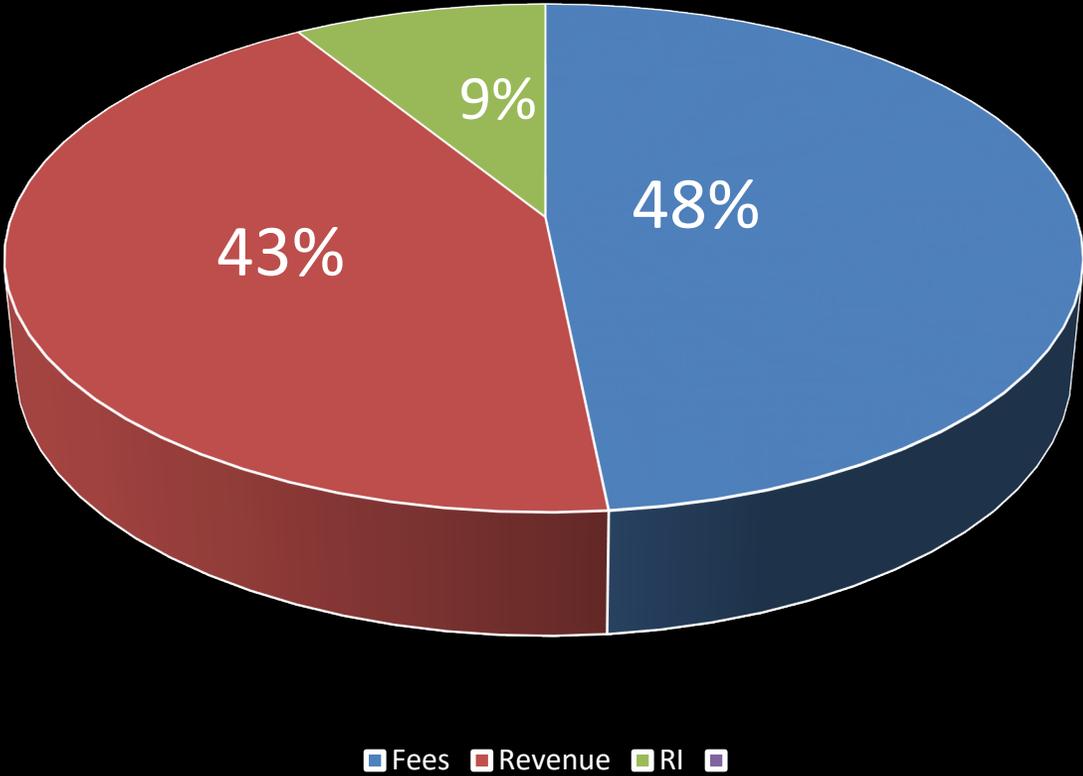
# CRC FUNDING SOURCES

- Mandatory Fee
- SGA Tier II (ORGT)
- Revenue
- Resident Instruction

# OVERALL OPERATIONAL COSTS FY18



CRC FY18 Budget



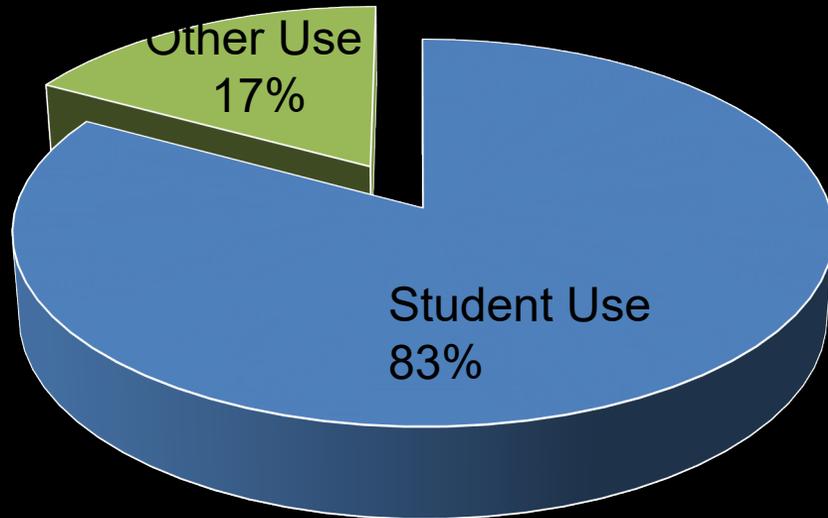
## Additional Institute Support

\$1,018,701 Maintenance/Custodial  
+\$ 1,011,405 Utilities

\$2,030106 Total Additional Support

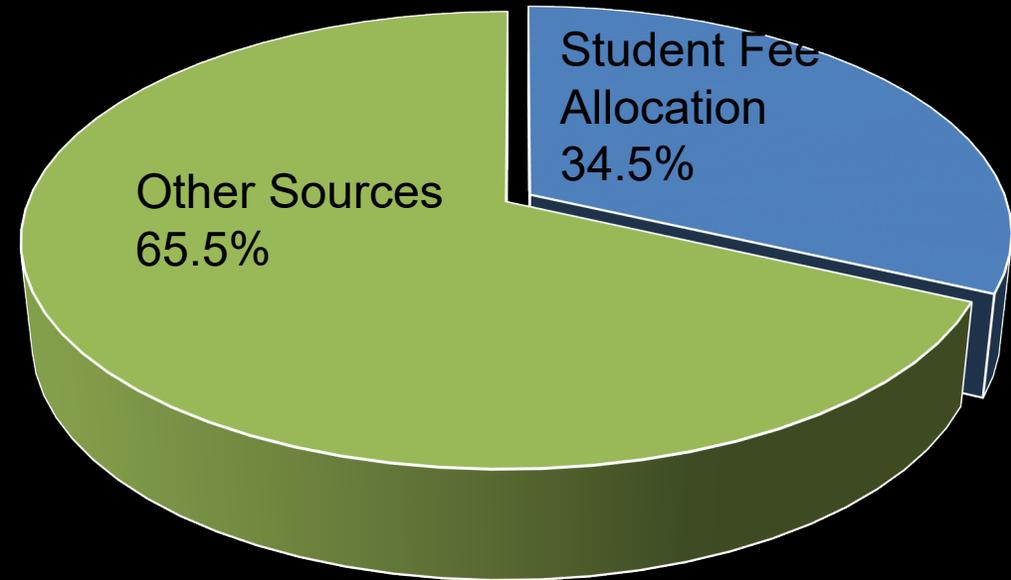
# USE VERSUS COST FY18

## Student Use vs. Other Users



■ Student Use ■ Other use

## Student Fee Allocation vs. Other Sources



■ Student Fees ■ Other

# COST CONTAINMENT



## Risk Management

AHA Heart saver (CPR/AED/First Aid)

External= \$26,250

Internal = \$7875

Stewards of Children (\$10/book)

Switching to Protecting Children

Cert. in two semesters for \$0 costs

## Maintenance week

External= \$27,000

Internal= \$10,600

## Position vacancy backfills

\$37,667

## McAulley Aquatic Center

\$5,000,000 Endowment

## Wade Mitchell Recreation Endowment

\$5,000,000 Endowment

## Flanagan Outdoor Recreation Endowment

\$1,000,000

## Smithgall Recreation Facilities Endowment

\$1,500,000

## Thompson Outdoor Recreation Endowment

\$25,000

## Fitness Center

\$25,000 Donor Endowment

## CHALLENGES IN THE FUTURE



1% student activity fee allocation is negligible and doesn't keep pace with expense increases

Upkeep of a facility that is aging and meeting the demands of new technology and regulations.

Saturation point of revenue generation as it relates to staff and peak time space limitations

Retain professional talent with the lack of advancement opportunities, competitive salaries and work loads.

Maintain McCauley Aquatic Center at a level that continues our competitiveness in the market place.

The need to secure additional funding sources to maintain programs and services

# FY20 BUDGET



Mandatory Fee: \$2,327,919

SGA Tier II (ORGT): \$104,639

Total Fees \$2,432,558

Revenue: \$2,153,872

Resident Instruction: \$344,799

\$4,931,229



THANK YOU



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