

# The CRC and the Mandatory Fee

Caroline Dotts | Interim Sr. Director

Campus Recreation

Fall 2021



## **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**

# Facilities and Core Programs

Campus Recreation Center  
Roe Stamps Recreation Field  
Alumni Park (Sand Volleyball)  
Couch Park (Burger Bowl)  
Leadership Challenge Course  
Satellite Spaces in HRL



## 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 (ORGT)
- Housing & Res Life Partnership

# CRC Operating Hours

**Fall 2019**  
(115 hours/7days)

**Monday – Thursday**  
5:30 a.m. to 12 midnight  
**Friday**  
5:30 a.m. to 10 p.m.  
**Saturday**  
9 a.m. to 10 p.m.  
**Sunday**  
12 noon to 12 midnight

**Fall 2020**  
(68.5 hours/7days)

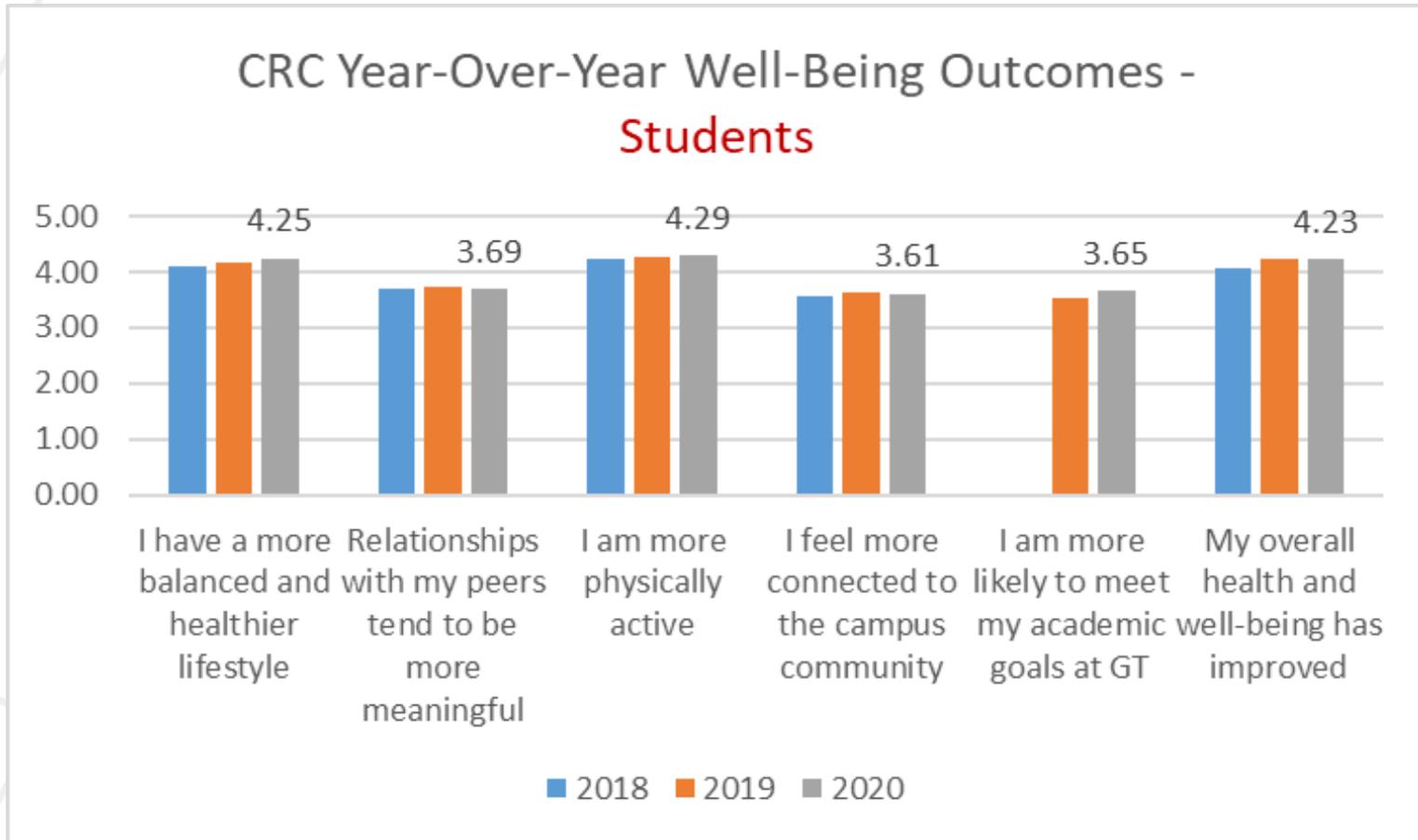
**Monday – Friday**  
6 a.m to 8 a.m.  
11 a.m. to 2:15 p.m.  
4 p.m. to 9:45 p.m.  
**Saturday**  
9 a.m. to 1:30 p.m.  
3:30 p.m. to 8 p.m.  
**Sunday**  
12 noon to 4:30 p.m.

**Fall 2021**  
(106.5 hours/7days)

**Monday – Thursday**  
5:30 a.m. to 11:00 p.m.  
**Friday**  
5:30 a.m. to 9 p.m.  
**Saturday**  
9 a.m. to 8 p.m.  
**Sunday**  
12 noon to 10:00 p.m.



# Participant Experience - Assessment



# CRC Upgrades

- **2020** Line of Machines (ADA compliant)
- **2020** Sport Simulator (Golf, Soccer, Hockey, Baseball, Dodgeball, Disc Golf, Bowling, Foot Golf) [Foundation funding]
- **2021** Sound System on Video Board
- **2021** New Studio B Renovation [Year-end funding]



# Future Upgrades/Capital Projects through FY24



- Replace Lights in Competition Pool and Roe Stamps Field with LED
- Replace Stadium Seating in Aquatics Center
- Build Outdoor Shade Structure off Pool Patio
- Resume CRC Vehicle Replacement program
- Redesign the Lobby/Turnstiles
- Install window coverings on 4th and 5th floors
- Upgrade internet hardware (ports, hardwire, wifi expansion)
- Build Outdoor Activity Station (*potential donor opportunity*)
- Build Cold Plunge Pool (split with Athletics)
- Complete Phase 4 of Competition Pool renovation project, including filter replacement

# CRC Funding sources



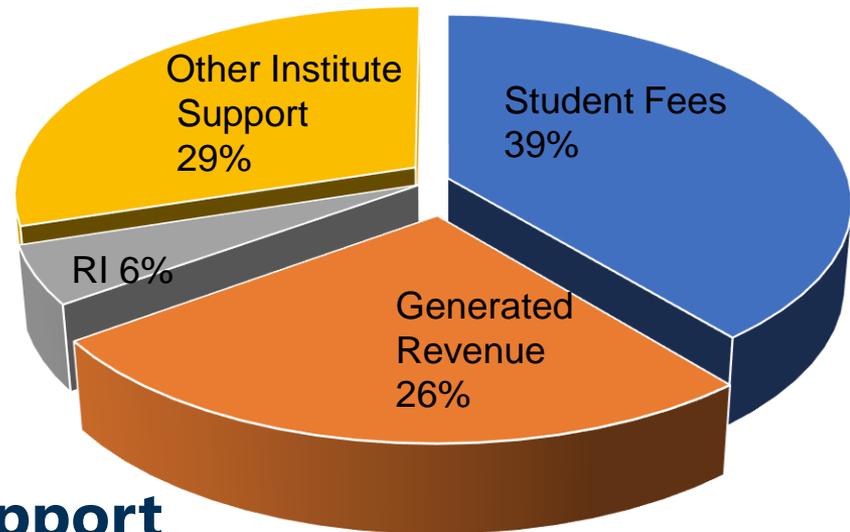
- Mandatory Fee
- SGA Tier II (ORGT)
- Revenue
- Resident Instruction
- Additional Sources

# CRC Funding sources (FY22)

## FY22 Operating Budget

- **Mandatory Fee**
  - \$ 2,347,833
- **SGA (ORGT)**
  - \$ 83,400
- **Revenue**
  - \$ 1,557,584
- **Resident Instruction**
  - \$ 249,805
- **Additional Institute Support**
  - \$ 1,845,642

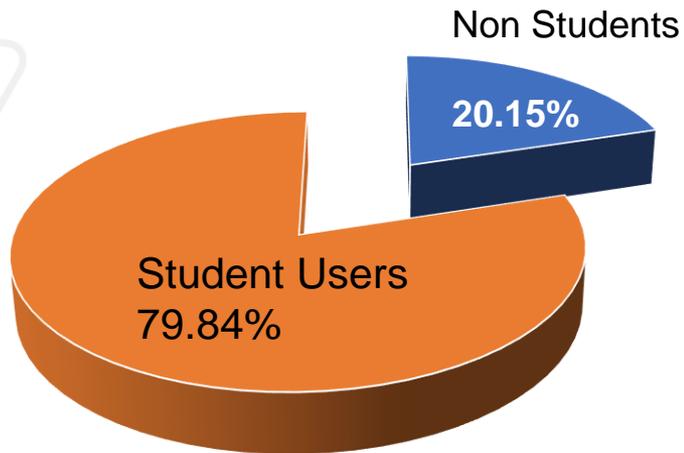
Operational Costs Breakdown



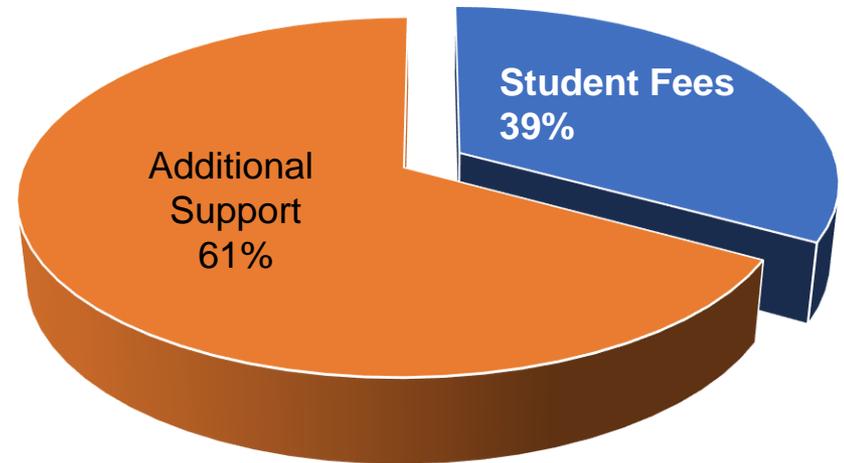
■ Student Fees ■ Gen Revenue ■ RI ■ Other Support

# Use versus Costs FY22

## Student Users vs. Non Student Users



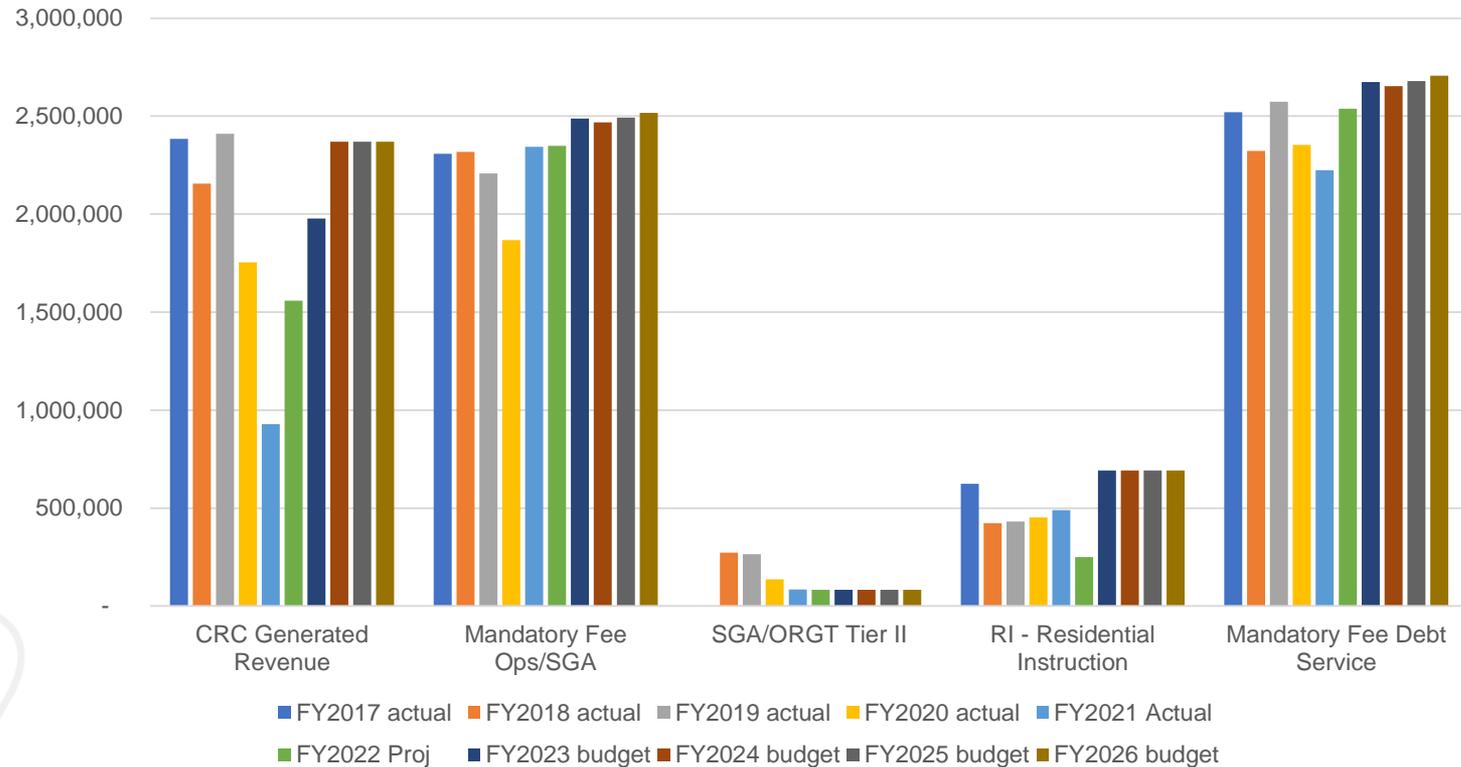
## Sales



■ Student Fees ■ Additional Sources

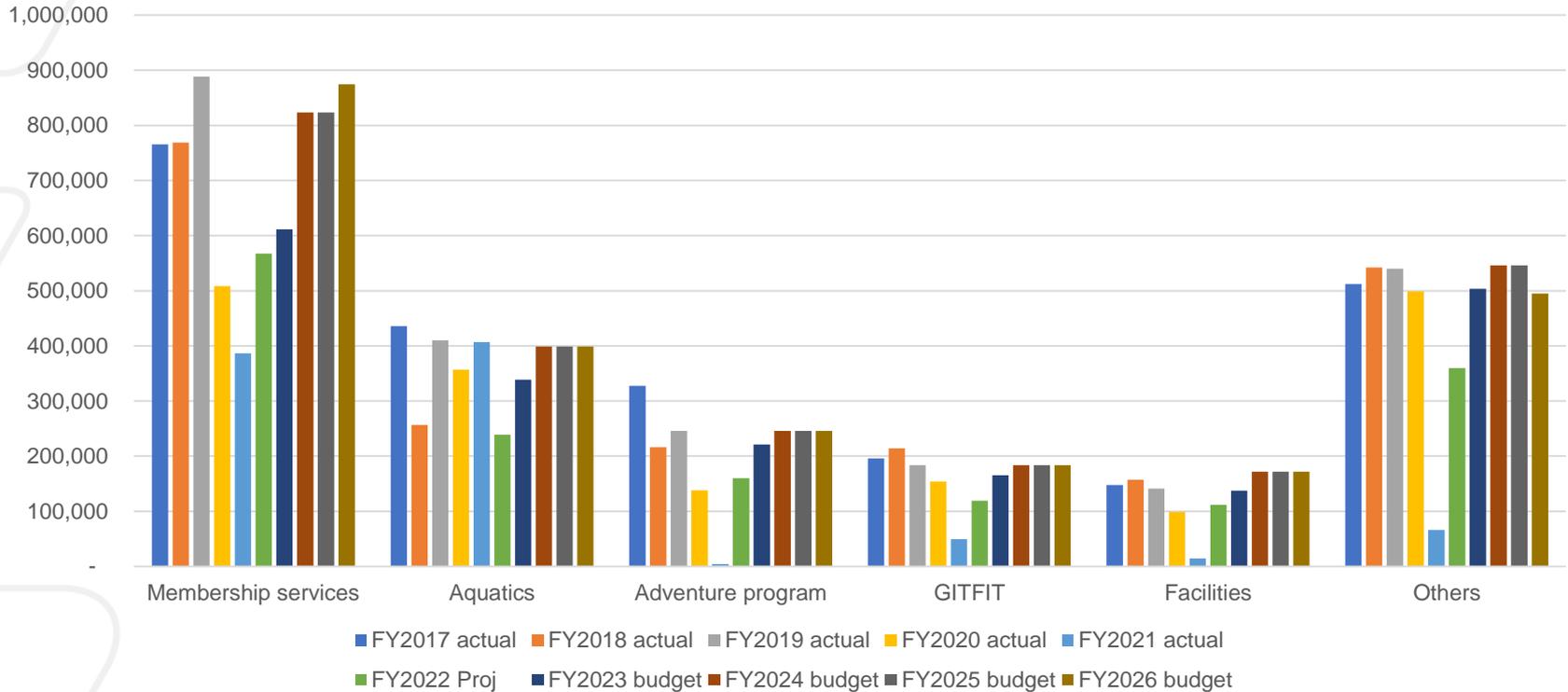
# CRC Funding sources

CRC Operating Budget/Sources of Funding



# Revenue Categories

Generated Revenue Categories



# Budget

## FY22 Budget

### Revenue

Mandatory Fee	\$2,347,833
Debt Service Fee	\$2,537,213
Generated Revenue	\$1,557,584
RI	\$249,805
ORGT	\$83,400
Total Revenue	\$6,775,835

### Expense

Personnel Services	\$2,918,358
OSE	\$1,320,264
Debt Service	\$2,537,213
Total Expense	\$6,775,835

## FY23 Budget Request

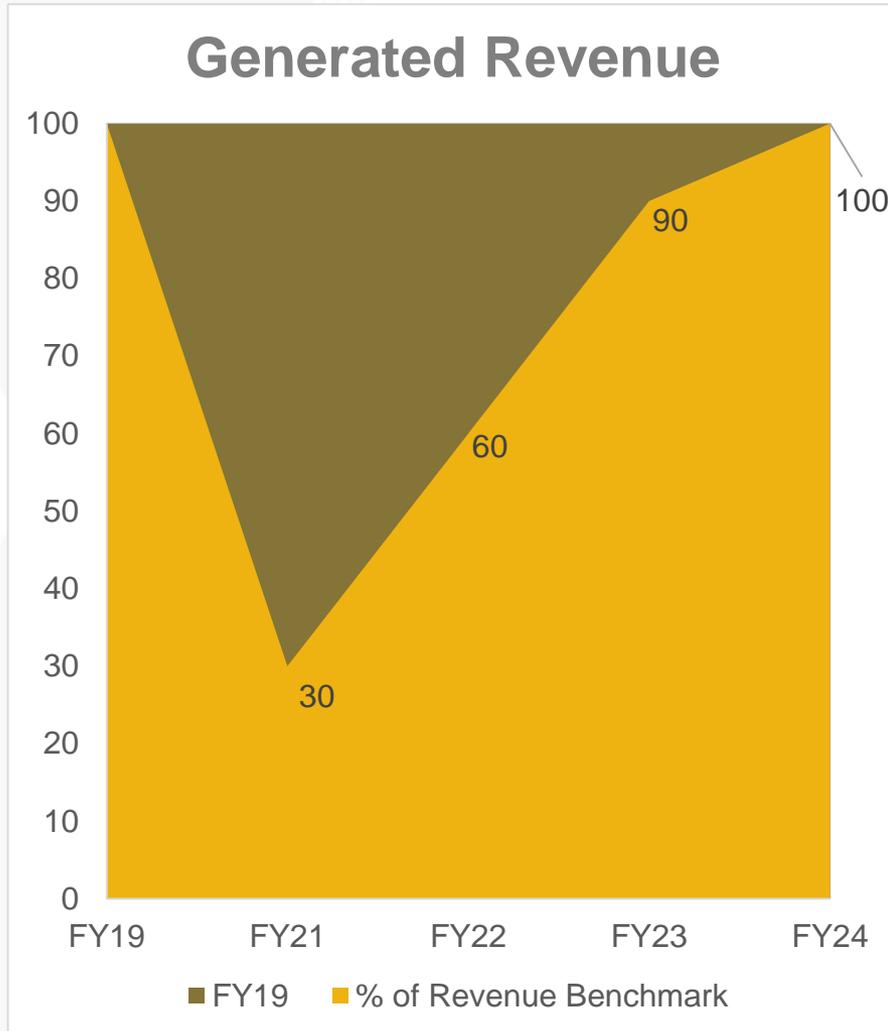
### Revenue

Mandatory Fee	\$2,488,547
Debt Service Fee	\$2,674,569
Generated Revenue	\$1,977,491
RI	\$691,746
ORGT	\$83,400
Total Revenue	\$7,916,203

### Expense

Personnel Services	\$3,531,596
OSE	\$1,710,038
Debt Service	\$2,674,569
Total Expense	\$7,916,203

# Goals and Milestones



## By FY24

- 100% restored Revenue (currently at 80%)
- 100% of in-person and virtual programs restored
- Restore and prioritize capital projects for CRC
  - No capital projects in FY21; minimal in FY22
  - Major renovations needed in FY23 and FY24 (RI)
  - Spread out now through FY29

# Challenges for the future



- Building revenue generating back to pre covid-19 levels.
- Retain professional talent with the lack of advancement opportunities, competitive salaries and work loads.
- Meeting the demands of an increasing student population.
- Hiring and retaining student staff.
- Maintain McCauley Aquatic Center at a level that continues our competitiveness in the marketplace.
- The need to secure additional funding sources to maintain programs and services.
- Upkeep of a facility that is aging and meeting the demands of new technology and regulations.
- Current long-term obligations
  - US Open 2021,22,23,24
  - US Junior Nationals 2021,22,23,24
  - ACC Swimming & Dive 2022
  - NCAA Div. I Swimming & Dive 2022,26

# CRC Business Outlook

## Triple Bottom Line Approach

### ■ People

- We need to invest in our people – increase professional staff wages, create 2 leadership positions in a re-organization, and increase student employee pay rates

### ■ Profit

- We need to secure additional funding from the Institute to help with large, complex capital projects (pool, roof, lobby, to name a few)

### ■ Planet

- We continue to strive for creative ways to increase our sustainability practices at the CRC, including the LED light project for the Competition Pool and Roe Stamps Field

# CRC – The Bottom Line and Beyond



For FY23, we will raise student staff wages, self-fund the Equity Compensation study findings, and continue to work with the Institute to properly fund and care for our aging infrastructure.

We anticipate to ask for a \$2 Mandatory Fee Increase in FY 24 and FY 26. We will also look at moving ORGT from Tier II Funding in the SGA model to an in-house funding source in FY24.

# Questions? Comments? Suggestions?

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