

GT Campus Recreation

MSFAC Presentation 2022

Brian Smith – Sr. Director of Campus Recreation





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**

Snapshot of Me

- 17 years in Higher Education and Campus Recreation
- BS from Elon, MBA from Pepperdine
- 15 years in various roles at UCLA
 - Competitive Sports
 - Facility Management
 - Youth Programming
 - Student Services
 - Development
 - Management

Presentation Outcomes

- Understanding of Current Facility Management
- Key Programs and Services
- Facility Upgrades
- Future Upgrades
- Current Usage
- Program/Facility Satisfaction
- Financial Picture/Outlook

Facilities and Core Programs/Services

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



Program/Operational Areas

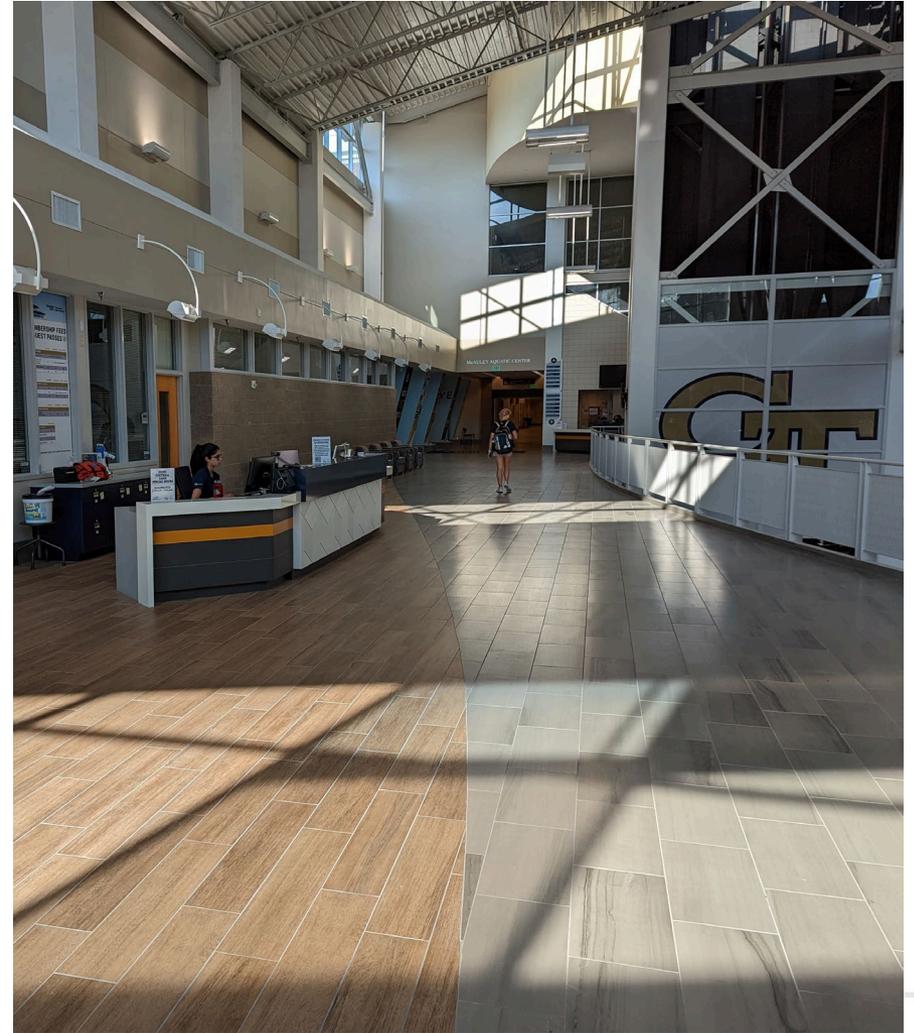
- Aquatics
- Facilities/Operations
- Business Operations
 - Finance Management
 - Member Services
 - Marketing
 - Information Technology

Lifestyle Programs

- Competitive Sports
 - Intramural Sports
 - Sport Clubs
- Fitness
- Outdoor Recreation (ORGT)

CRC Upgrades

- **2022** Lobby Re-Design
- **2022** Turf Field lights to LED
- **2022** Aquatics Seating and lighting
- **2022** Aquatics Flooring
- **2022** Climbing Wall Lights
- **2022** HVAC in outdoor office/storage spaces



Future Upgrades/Capital Projects through FY27



- Build Outdoor Shade Structure off Pool Patio
- CRC Vehicle Replacement program
- Install window coverings on 4th and 5th floors
- Build Outdoor Fitness/Activity Facility
- Complete Phase 4 of Competition Pool renovation project, including filter replacement
- Replace roof of CRC
- Replace turf on Stamps Field

Usage of Indoor Facilities

SUMMER 2021			FALL 2021			SPRING 2022		
Class Information	Total	Distinct	Class Information	Total	Distinct	Class Information	Total	Distinct
Ugrad	5936	58.3%	Ugrad	11692	64%	Ugrad	11035	63%
Grad	1665	16.4%	Grad	3093	17%	Grad	2886	16%
Other	2575	25.3%	Other	3355	18%	Other	3625	21%
Total	10176		Total	18140		Total	17546	
SUMMER 2022			FALL 2022 (incomplete)					
Class Information	Total	Distinct	Class Information	Total	Distinct			
Ugrad	6190	50%	Ugrad	10243	61%			
Grad	1941	16%	Grad	3159	19%			
Other	4163	34%	Other	3345	20%			
Total	12294		Total	16747				

		Sunday	Monday	Tuesday	Wenesday	Thursday	Friday	Saturday	Total
Fall 2021	Daily Total	20636	46145	47562	43260	42249	32760	16010	248622
	Daily Ave.	1214	2714	2798	2545	2485	1927	942	
Spring 2021	Daily Total	20379	39361	42034	38589	39462	31527	21224	232576
	Daily Ave.	1199	2315	2473	2270	2321	1855	1248	
Summer 2022	Daily Total	3652	8084	10829	10678	10724	8753	4825	57545
	Daily Ave.	332	735	984	971	975	796	439	
									538743

Programs and Services

Intramural Sports (Unique) – 1770 – FY 20-21 → 4223 – FY 21-22

139% Increase YOY

Club Sports (Unique) – 1021 – FY20-21 → 1,496 – FY 21-22

47% Increase YOY

Fitness Programs (Total) – 1414 – FY 20-21 → 2251 – FY 21-22

59% Increase YOY

ORGT Programs – 918 – FY20-21 → 2624 – FY 21-22

185% Increase YOY

In each program area, Fall '22 numbers are approaching full year numbers for FY22. We are rebounding from COVID slowdowns.

Program and Facility Usage

	Students				Employees			
	2018	2019	2020	2022	2018	2019	2020	2022
Competitive sports (clubs/intramurals)	13%	14%	10%	11%	3%	4%	3%	4%
Fitness Programs (drop-in/instructional, personal training, massage therapy)	5%	6%	7%	7%	7%	6%	9%	8%
Leadership Challenge Course	--	--	1%	--	--	--	4%	--
Open recreation (indoor & outdoor)	15%	14%	12%	19%	13%	19%	13%	13%
Outdoor recreation (climbing wall, wilderness outpost, adventure trips)	3%	4%	1%	2%	1%	1%	1%	3%
Sport Simulator	--	--	--	0%	--	--	--	0%
Swimming	7%	5%	7%	7%	12%	13%	14%	15%
Tech Wreck summer and break camps (employees only)	--	--	--	0%	6%	5%	5%	11%
Working out on the fitness floor	53%	55%	57%	50%	40%	44%	37%	30%
Other	4%	3%	4%	3%	19%	7%	16%	16%

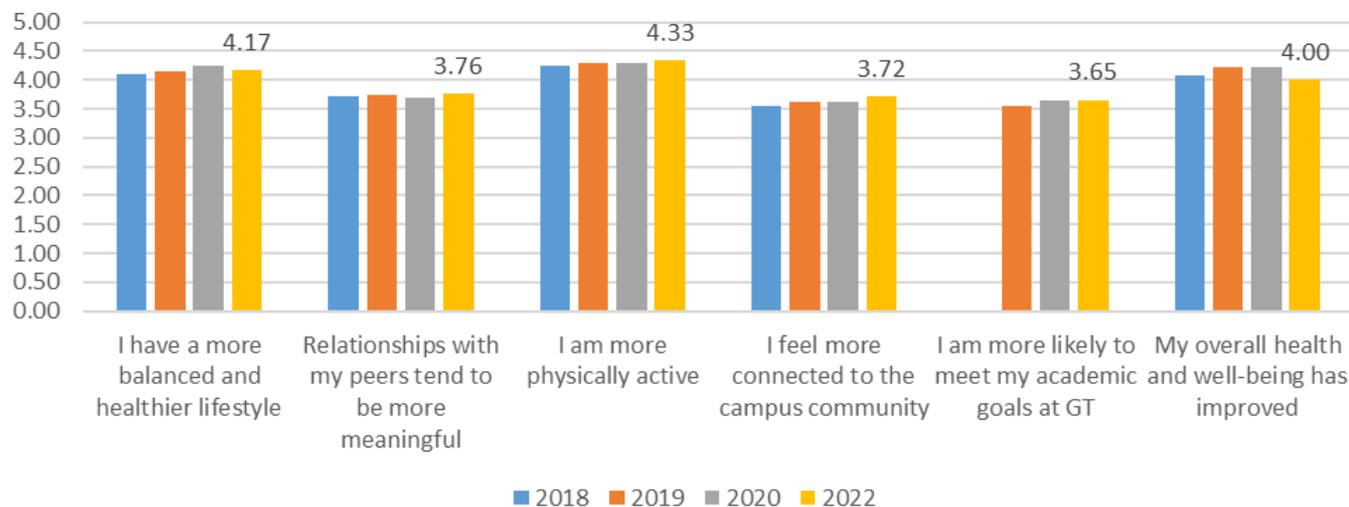
Students																	
	2018	2019	2020	2022	2018	2019	2020	2022		2018	2019	2020	2022	2018	2019	2020	2022
Annual Ski Trip (students)	6	3	3	1	1%	0%	0%	0%	ORGT Trip Leader Training Progression	---	---	---	7	---	---	---	2%
Climbing wall	155	177	103	50	13%	18%	15%	11%	Personal training	56	46	39	23	5%	5%	6%	5%
CRC Appreciation Week	---	---	25	20	---	---	4%	5%	PI Day Fun Run 5K	39	48	30	22	3%	5%	5%	5%
Group fitness/drop-in classes (yoga, Treadfit)	84	94	66	15	7%	9%	10%	3%	President's Walk	---	---	0	0	---	---	0%	0%
Halloween Holla 5K	43	34	28	13	4%	3%	4%	3%	Rec-a-Palooza	9	10	---	---	1%	1%	---	---
Hire Expo and/or CRC employment	---	---	16	2	---	---	2%	0%	RecFest	33	33	42	28	3%	3%	6%	6%
Instructional classes (Karate, Express Fit)	49	31	19	14	4%	3%	3%	3%	Recreation area/Water slide (leisure pool)	170	184	103	35	3%	18%	15%	8%
Intramurals	252	208	127	51	22%	21%	19%	12%	SCUBA trip	5	7	4	1	3%	1%	1%	0%
Lap swimming (aquatics pool)	130	71	69	28	11%	7%	10%	6%	Sport Simulator	---	---	---	11	---	---	---	3%
Lap swimming (Crawford Leisure pool)	196	171	90	37	17%	17%	14%	8%	Sports Clubs	107	100	80	42	3%	10%	12%	10%
Leadership Challenge Complex (course)	63	51	35	---	5%	5%	5%	---	Studying/eating at The Dive Cafe	148	112	75	37	3%	11%	11%	8%
Lifeguard certification classes	18	5	8	4	2%	0%	1%	1%	Swim lessons	8	5	4	1	3%	0%	1%	---
Massage therapy	11	5	8	5	1%	0%	1%	1%	Tech Treks Expeditions (1st-year only)	37	18	11	2	3%	2%	2%	0%
Navy Seal Challenge	19	24	6	4	2%	2%	1%	1%	Wilderness Outpost gear rental	31	38	21	12	3%	4%	3%	3%
Outdoor Recreation adventure trips	46	45	21	19	4%	4%	3%	4%	Working out on the fitness floor	545	563	380	201	47%	56%	57%	46%
Open recreation - indoor (basketball)	253	281	127	58	22%	28%	19%	13%	Other	41	29	27	10	4%	3%	4%	2%
Open recreation - outdoor (track)	232	225	119	50	20%	22%	18%	11%	NOT participated in/utilized CRC programs	256	215	130	146	22%	21%	20%	33%

Program and Facility Satisfaction

	Sts	Emps
	2022	2022
Facilities are too busy	2	9
I am active in other ways	1	1
I do not <i>know</i> what programs/services are offered	3	3
I do not <i>need</i> any of the programs/services offered	8	10
I go to another gym/fitness center	7	5
Programs/services not offered at convenient <i>time</i> for me	6	6
Programs/services not offered in a convenient <i>location</i> for me	5	8
The cost is too expensive	9	4
The lack of parking at the CRC facility	10	7
Other	4	2

Students				
	2018	2019	2020	2022
Your experience with the CRC*	4.35	4.44	4.40	4.31
The value of the CRC	--	4.46	4.47	4.43
Employees				
	2018	2019	2020	2022
Your experience with the CRC*	4.32	4.46	4.42	4.40
The value of the CRC	--	4.44	4.55	4.37
*2018 Had a positive experience				

CRC Historical Well-Being Outcomes - Students

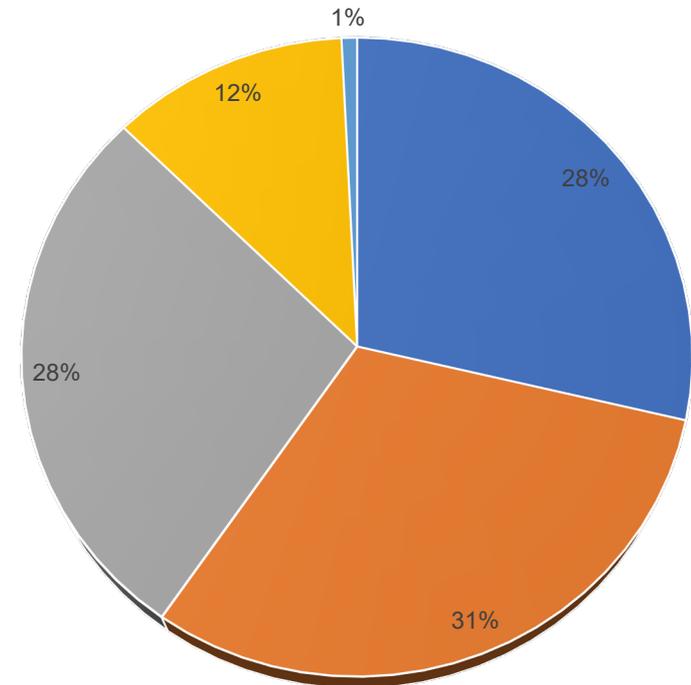


CRC FY24 Budget Request - No Fee Increase

FY 24 Revenue projection

Mandatory Fee Ops	51
Mandatory Fee Debt	54
	FY24 Budget Request
Mandatory Fee	2,617,476
Debt Service Fee	2,818,045
Generated Revenue	2,537,366
RI - Residential Instruction	1,080,879
ORGT (SGA Tier II)	70,574
Total	9,124,340

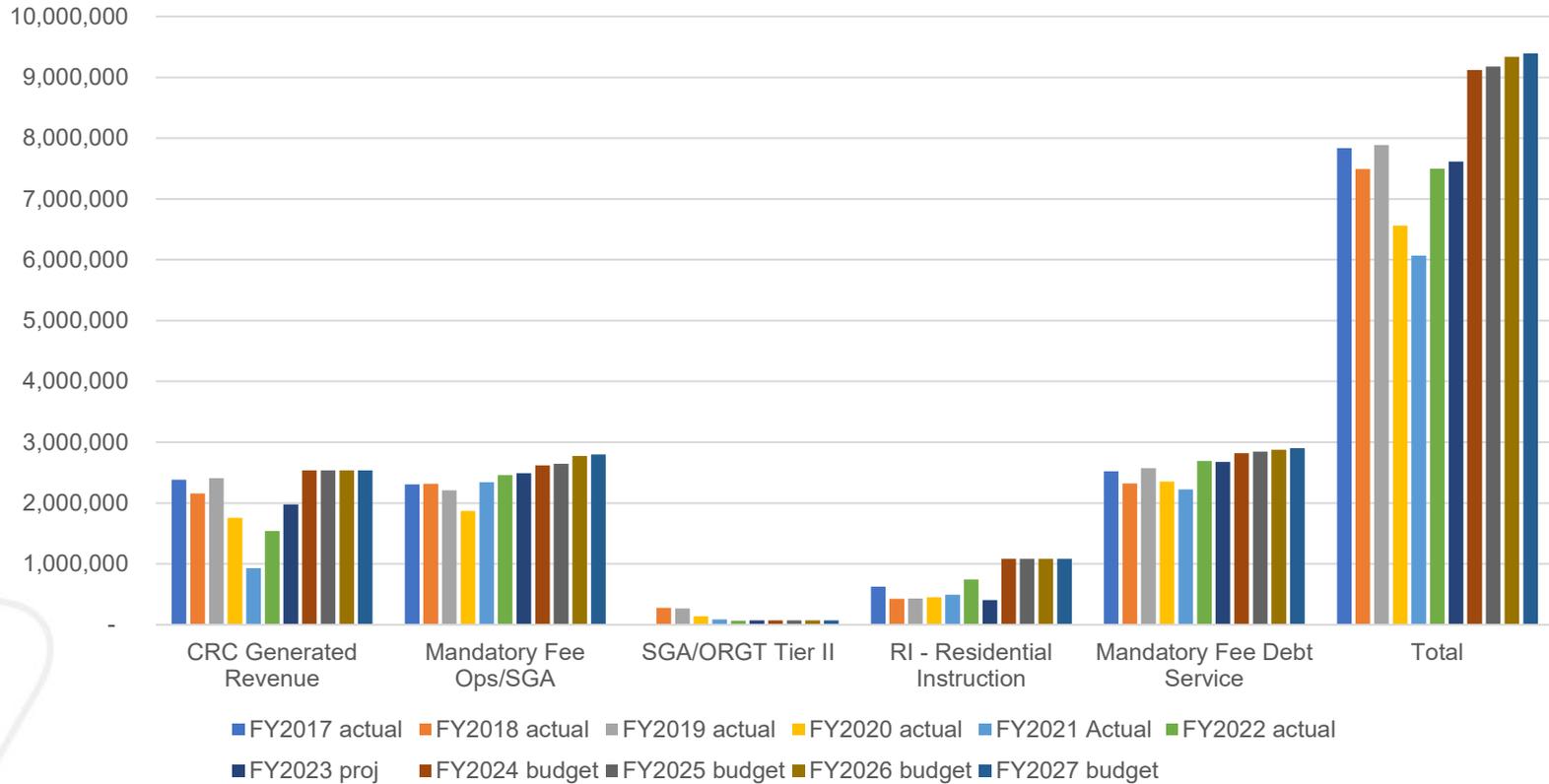
FY24 Budget Breakdown



- Mandatory Fee
- Debt Service Fee
- Generated Revenue
- RI - Residential Instruction
- ORGT (SGA Tier II)

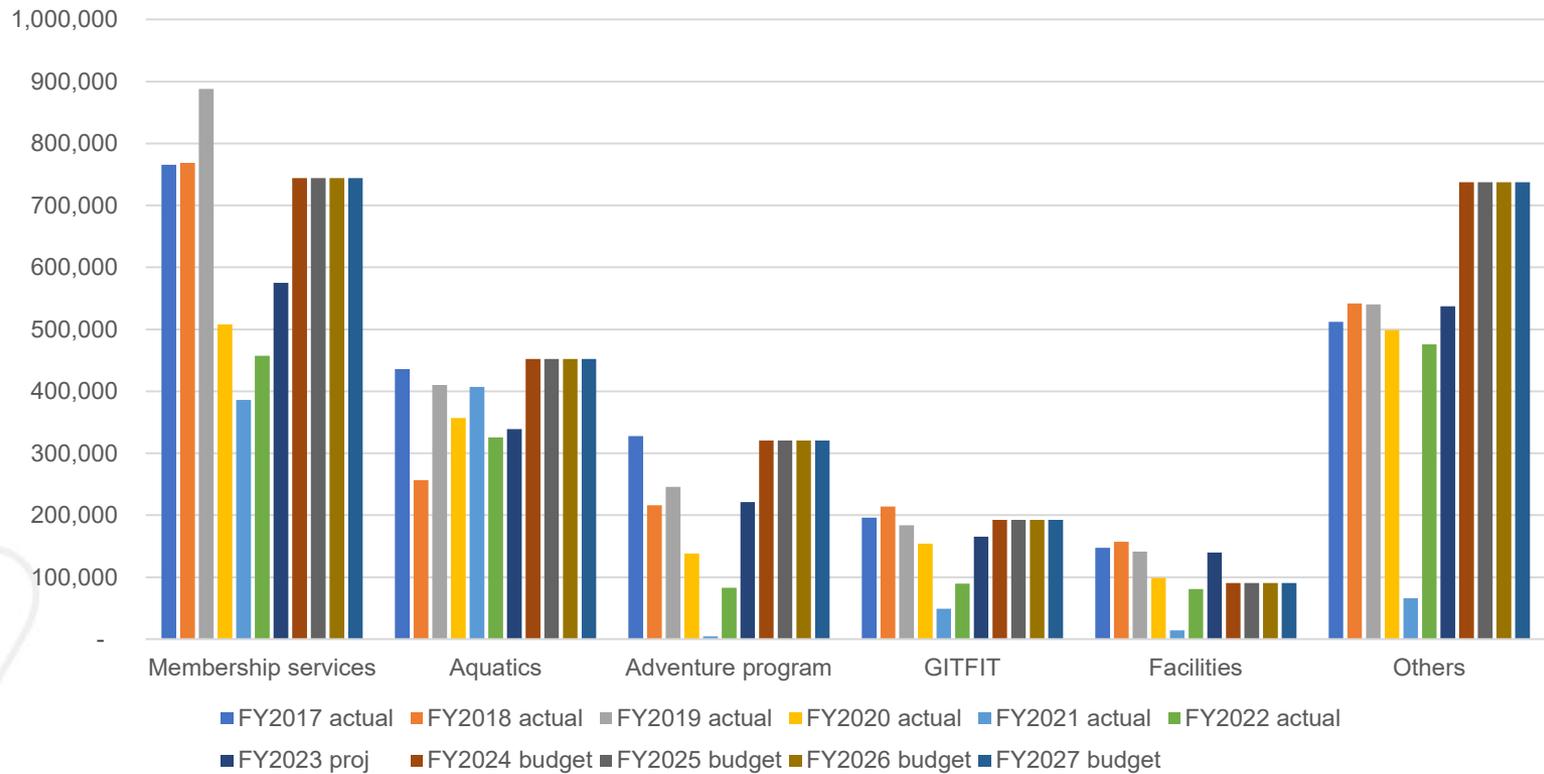
CRC Funding Sources

CRC Operating Budget/Sources of Funding



Revenue Categories

Generated Revenue Categories



CRC Budget Comparison

	FY23	FY24
Mandatory Fee Ops	51	51
Mandatory Fee Debt	54	54
Revenue	FY23 Budget	FY24 Budget Request
Mandatory Fee	2,488,547	2,617,476
Debt Service Fee	2,674,569	2,818,045
Generated Revenue	1,977,941	2,537,366
RI - Residential Instruction	406,160	1,080,879
ORGT (SGA Tier II)	70,574	70,574
Subtotal	7,617,791	9,124,340
Expense		
Personnel Services	3,246,092	3,787,715
OS&E	1,697,130	2,518,580
Debt Service	2,674,569	2,818,045
Subtotal	7,617,791	9,124,340

Challenges for the future



- The impacts of potentially no fee increases.
- Currently 80% of revenue compared to '19
- Retain professional talent (advancement, salaries, development, culture)
- Meeting the demands of an increasing student population.
- Maintain McCauley Aquatic Center at championship level
- The need to secure additional funding sources to maintain programs and services (sponsorship, donors, memberships, etc...).
- Upkeep of a facility that is aging and meeting the demands of new technology and regulations.

CRC – Where we are going!

- Increase student wages
- Evaluate current FTE salaries and positions
- Add new positions to build for the future
- Look outside for additional funding opportunities
- Continue to work with the Institute to properly fund and care for our aging infrastructure.

Thank you!!

Questions??