

GT Campus Recreation

MSFAC Presentation 2024

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**

Presentation Outcomes

- Understanding of Current Facility Management
- Key Programs and Services
- Facility Upgrades
- Future Upgrades
- Student Fees
- Current Usage

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
 - Club Sports
- Fitness
- Outdoor Recreation (ORGT)

Campus Recreation Upgrades

- **2023** Filter upgrade in dive well
- **2023** Aquatics Seating
- **2024** Pool lights upgrade (LED)
- **2024** Window Shades for 4th and 5th floor
- **2024** Peters Deck resurfacing and equipment upgrade
- **2024** Classroom and conference room upgrade
- FY24 - \$2 increase for student wages
- Increased operating hours
- Reduced closures

Future Upgrades/Capital Projects FY25-FY29



- Athletic Training Center
- Teaching/Demo kitchen
- CRC Vehicle Replacement program
- Curran Deck Fitness space
- Complete Phase 4 of Competition Pool renovation project, including filter replacement
- Replace roof of CRC
- Replace turf on Stamps Field
- Add lights to Peters deck for night activity

Fee Increase Justification

Projected Fees:	Base Fees (rounded up):	Projected Full Time Online Fees:	Base Fees for pro-rated campuses	Part Time / In Person Fees:	Part Time/ On Line Fees:
CRC Operations	\$ 64.00	\$ 32.00	\$ 32.00	\$ 32.00	\$ 16.00
Recreation Facility	\$ 52.00	\$ 26.00	\$ 26.00	\$ 26.00	\$ 13.00
	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -
Total:	\$ 116.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 29.00

EXPENDITURE - justification for increase adjustment	FY23 actual	FY25 projection	Var (+/-)
Personal Services			
Salaries - Faculty/Staff	763,791	1,289,981	526,189
Salaries - Students	1,037,778	1,263,445	225,667
Fringe Benefits	251,471	417,444	165,973
Travel - Employee	34,166	45,000	10,834
Travel - Non-Employee	110,192	90,000	-20,192
Motor Vehicle Expense	1,900	27,700	25,800
Supplies & Materials	437,450	837,339	399,889
Other Operating Expenses	1,699,084	2,253,777	554,693
Total Expenditures	4,335,833	6,224,685	1,888,853

REVENUE - justification for increase adjustment		FY23 actual	FY25 projection	Var (+/-)
Sales & Services				
Other Rental Income	4512xx	729,777	716,334	(13,443)
Other Sales	452xxx except otherwise listed	1,319,269	1,661,413	342,144
Other Income	4xxxxx not otherwise listed	249,392	377,755	128,363
Total Revenue		\$2,298,437	\$2,755,502	\$457,065

- Health and Wellbeing of Students – **Students are our top priority**
- Potential partnerships with Tech Dining – **We Celebrate Collaboration and We Champion Innovation**

Programs and Services

Intramural Sports (Unique) – 4223 – FY 21-22 → 4144 – FY 22-23

2% Decrease YOY*

*The intramural program did see an increase in participants and participations in FY23. On pace for higher numbers in FY24

Club Sports (Unique) – 1496 – FY21-22 → 1,854 – FY 22-23

24% Increase YOY

Fitness Programs (Total) – 2997 – FY 21-22 → 6261 – FY 22-23

200% Increase YOY*

*Classes (1.5x) and Healthy Hives (8x) program saw the largest increases in participation.

ORGT Programs – 3585 – FY21-22 → 6411 – FY 22-23

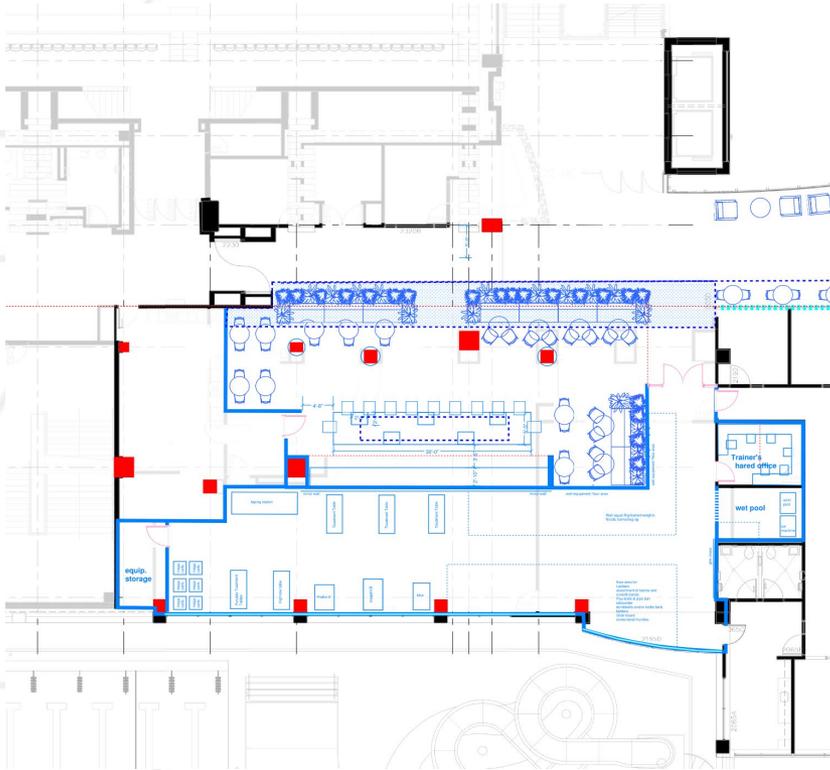
79% Increase YOY*

*Rock wall check-ins (2.5x) and rentals saw the largest increase YOY

CRC Usage – 600,000+ users annually and close to 2.5k average daily

In each program area, Fall '23 numbers are trending for similar numbers for FY24 or increasing in some areas.

Athletic Training Center



Demo Kitchen



Club Sports

- Moving to sponsored Campus Recreation programs
- Growth
- Needs
- Average annual Club Sport Allocation
- Future



Student Wages

- GT Library and GTPD - \$15
- Community around GT \$13-\$15
- We employ over 300 students annually
- Currently at \$11
- Goal is to be at \$15 by FY26
- Increase will subsidy \$100k annually to student wages

Challenges for the future



- The impacts of potentially no fee increases.
- Retain professional talent (advancement, salaries, development, culture)
- Meeting the demands of an increasing student population.
- Maintain McAuley 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

CRC – Where we are going!

- Increase student wages
- Meet market demand for current FTE salaries and positions
- Add new positions to build for the future
- Continue adding/upgrading space to meet the demands of students
- Continue to work with the Institute to properly fund and care for our aging infrastructure.

Thank you!!

Questions??