

GT Campus Recreation

MSFAC Presentation 2025

Brian Smith – Sr. Director of Campus Recreation



Mission, Vision, and Values

Vision: Leader in collegiate recreation by providing comprehensive and engaging programs and services that strengthen community wellbeing and enhance student success

Mission: Champion health and wellbeing through dynamic and transformative experiences

Core Values:
Healthy Lifestyles
Fun
Community
Inclusiveness
Development
Integrity
Excellence

Snapshot of Me

- BS from Elon, MBA from Pepperdine
- 20 years in Higher Education and Campus Recreation
- Been Sr. Director for about ~2.5 years
- Before GT - 15 years in various roles at UCLA
 - Competitive Sports
 - Facility Management
 - Youth Programming
 - Student Services
 - Development/Fundraising

Presentation Outcomes

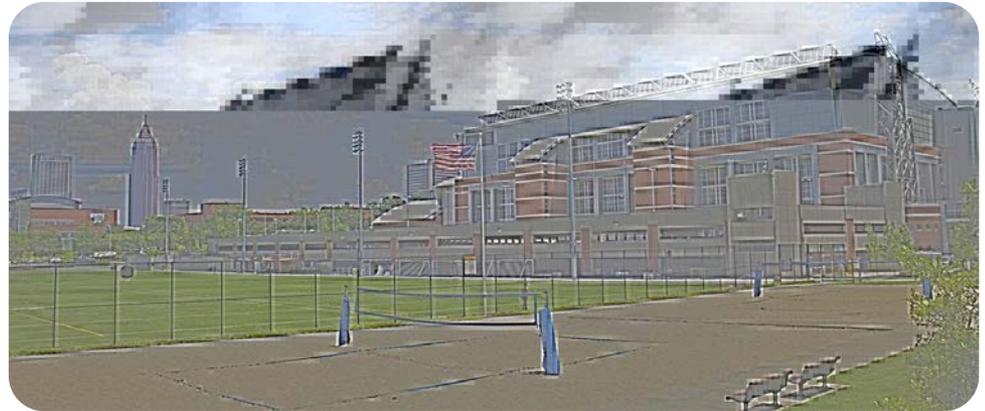
- Understanding of Current Facility Management
- Key Programs and Services
- Facility Upgrades
- Future Upgrades
- Financial Picture/Outlook
- Current Usage

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/Events
- Business Operations
 - Finance Management
 - Member Services
 - Marketing
 - Information Technology



Programs and Services

- Competitive Sports
- Fitness
- Outdoor Recreation (ORGT)
- Massage Therapy
- Personal Training
- Youth Programs

Campus Recreation Upgrades

Year	Project	Cost
2023-25	Classroom, Conference Room and Office upgrades	\$600,000
2024	Fitness Upgrades (treads, pelotons, Olympic lifting, Eleiko bridge, flooring)	\$215,000
Sp2024	Window Shades 4 th /5 th floor	\$60,000
Sp2024	Peters Deck resurfacing and Equipment upgrade	\$74,000
Su2024	Filter Upgrade Competition Pool	\$1,000,000
Su2024	Basketball Floor Resurfacing	\$119,000
Su2025	Outdoor Fitness Space	\$900,000
	Operational upgrades	
	Minimum wage increase from \$12 to \$13	~\$150,000
	Reduce closures, increase hours	

Future Upgrades/Capital Projects

**FY25-FY29 (\$14.6
million)**

Campus Recreation Master Plan

Athletic Training Center

Esports Arena

CRC Vehicle Replacement program

Complete Phase 4 of Competition
Pool renovation project,

Replace roof of CRC

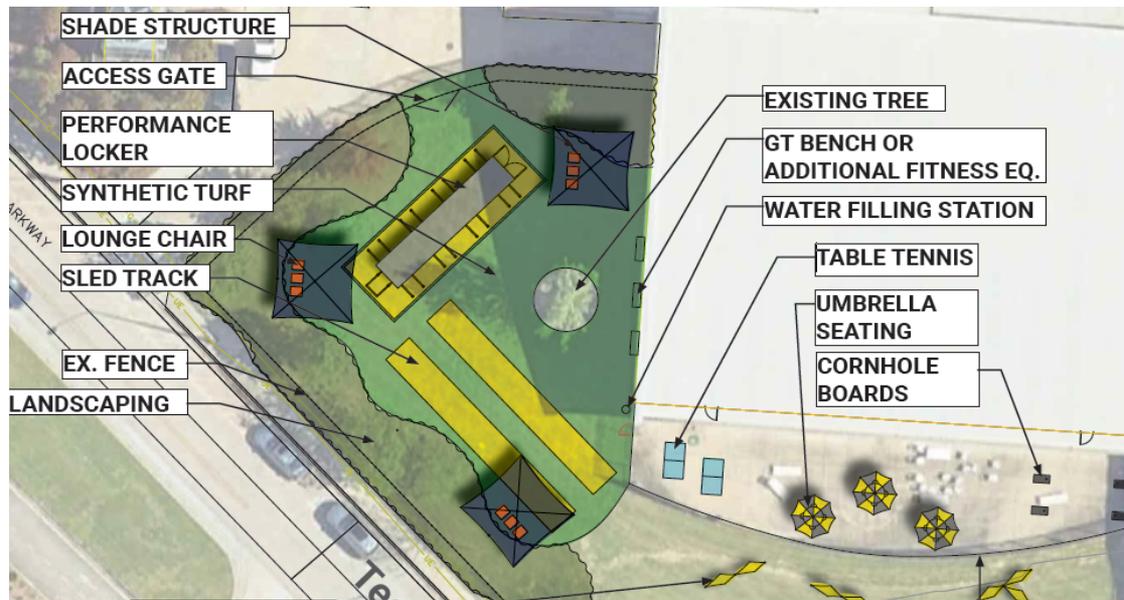
Replace turf on Stamps Field

- Upgrade Alumni park

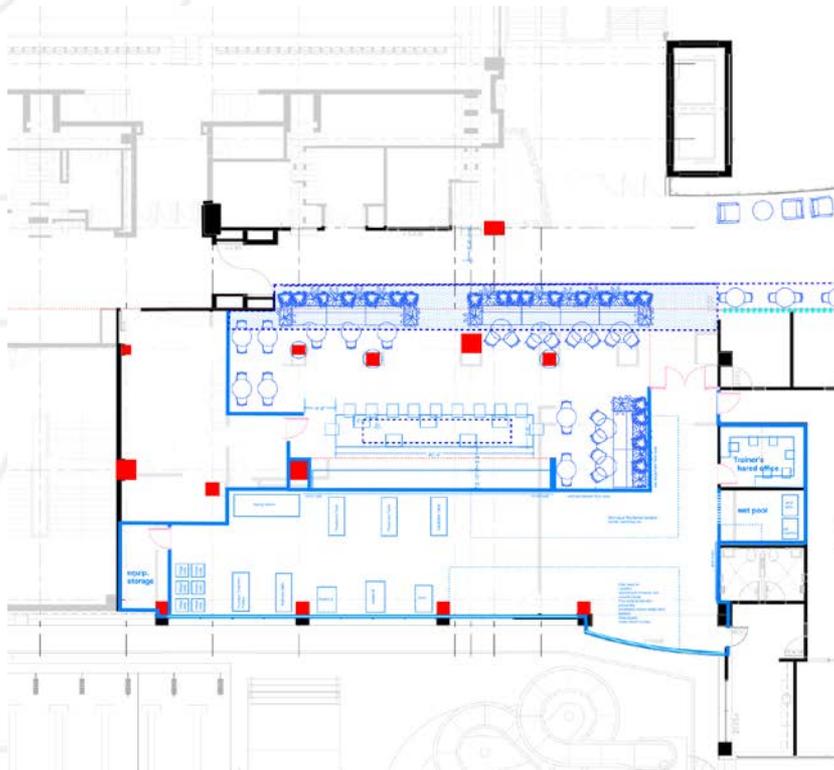
Add lights and access to Peters
deck



CRC Outdoor Fitness Area



Athletic Training Center/Esports Arena

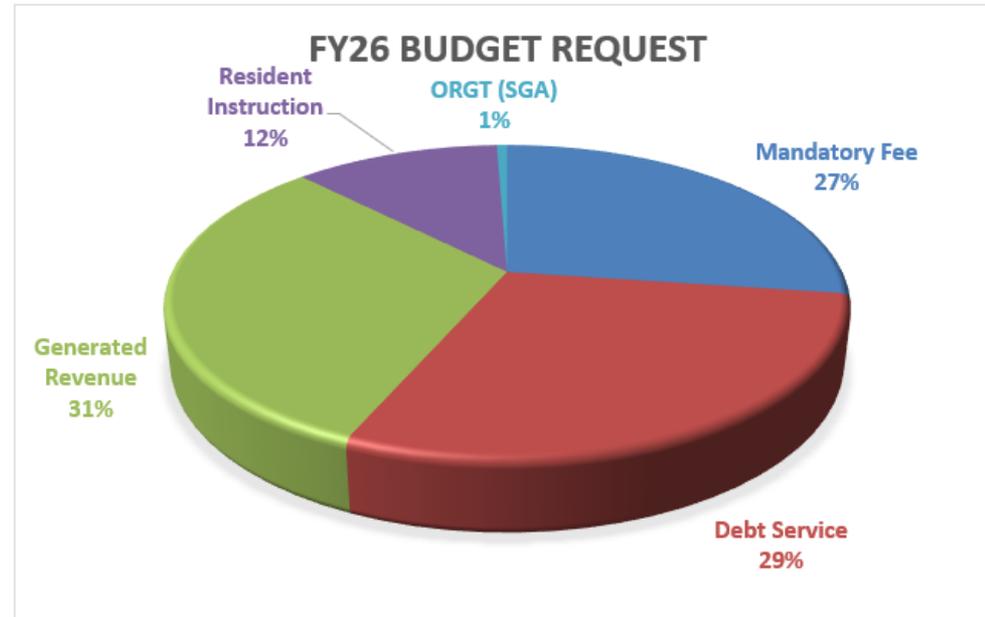


CRC FY26 Budget Request - No Fee Increase

FY 26 Revenue projection

Mandatory Fee Ops	51
Mandatory Fee Debt	54

	FY26 Budget Request
Mandatory Fee	2,824,918
Debt Service	3,041,719
Generated Revenue	3,239,192
Resident Instruction	1,216,020
ORGT (SGA)	61,212
Total	\$ 10,383,061



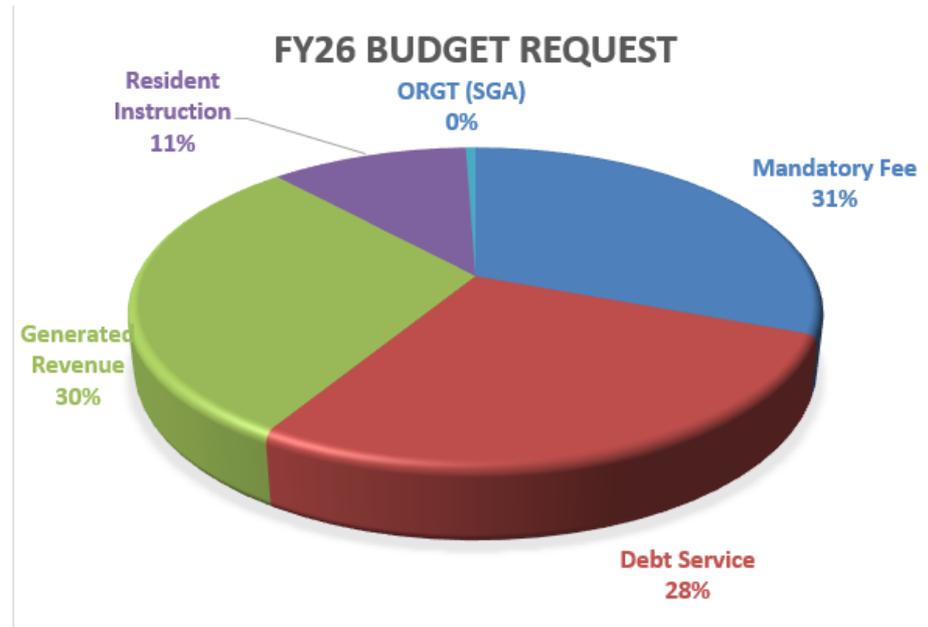
CRC FY26 Budget Request - \$10 Fee Increase

FY 26 Revenue projection

Mandatory Fee Ops	61
Mandatory Fee Debt	54

FY26 Budget Request

Mandatory Fee	3,365,832
Debt Service	3,041,719
Generated Revenue	3,239,192
Resident Instruction	1,216,020
ORGT (SGA)	61,212
Total	\$ 10,923,975



CRC Budget Comparison

	FY25	FY26 (No Fee Increase)	FY26 (Fee Increase)
Mandatory Fee Operations	51	51	61
Mandatory Fee Debt	54	54	54

Revenue	FY25	FY26 (No Fee Increase)	FY26 (Fee Increase)
Mandatory Fee	2,724,711	2,824,918	3,365,832
Debt Service Fee	2,982,726	3,041,719	3,041,719
Generated Revenue	2,802,033	3,239,192	3,239,192
Resident Instruction	1,216,020	1,216,020	1,216,020
ORGT (SGA)	61,212	61,212	61,212
Total	9,786,701	10,383,061	10,923,975

Expense	FY25	FY26 (No Fee Increase)	FY26 (Fee Increase)
Personnel Services	4,079,819	4,658,142	4,658,142
OS&E	3,062,338	3,021,382	3,562,296
Debt Service	2,644,544	2,703,537	2,703,537
Total	9,786,701	10,383,060	10,923,974

Fee Increase Justification

Justification for \$10 fee increase request	
Descriptions	Amount
1 Club Sport Allocation	\$380,000
2 Athletic Trainer	\$70,000
3 Fringe Benefit (33%)	\$23,100
4 Supplies and Maintenance for Athletic Training Services	\$67,000
	\$540,814

- Health and Wellbeing of Students – **Students are our top priority**
- Partnership with Stamps Health Center – **We Celebrate Collaboration and We Champion Innovation**

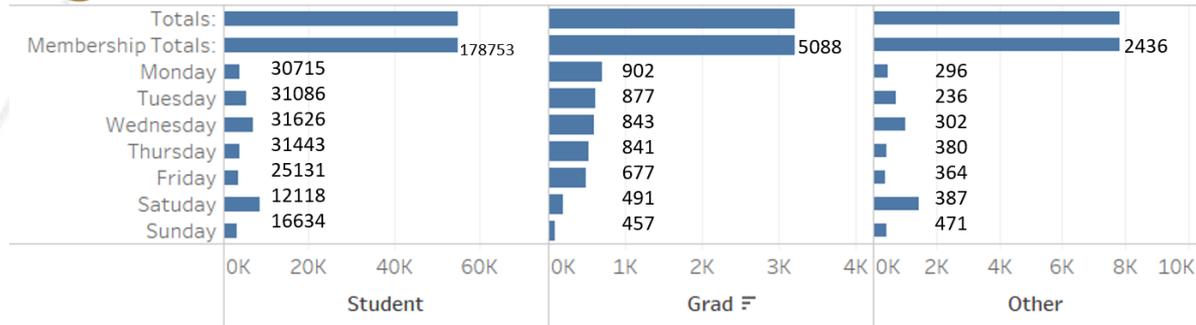
Club Sports



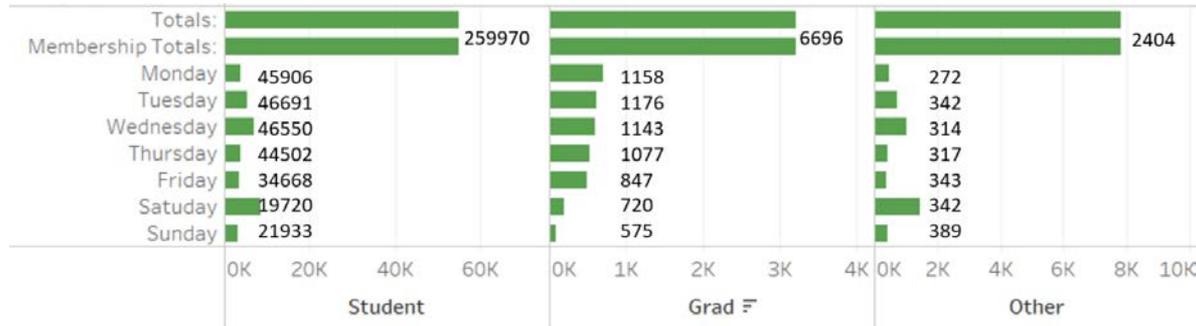
- Moving to Campus Recreation programs
- Growth
- Needs
- Average annual Club Sport Allocation
- Future

Usage of Indoor Facilities

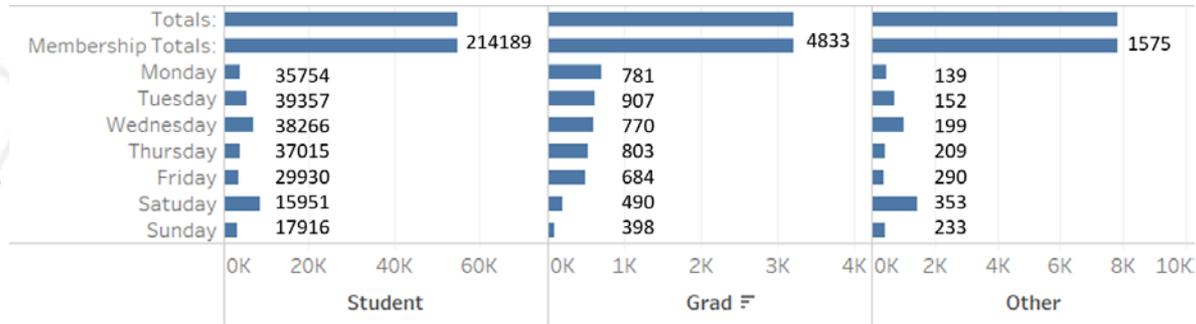
Fall 22



Fall 23

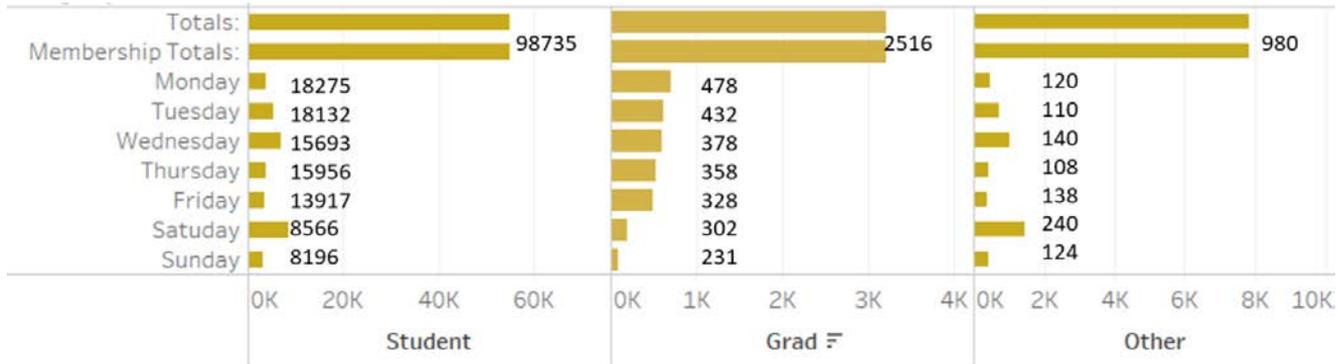


Fall 24

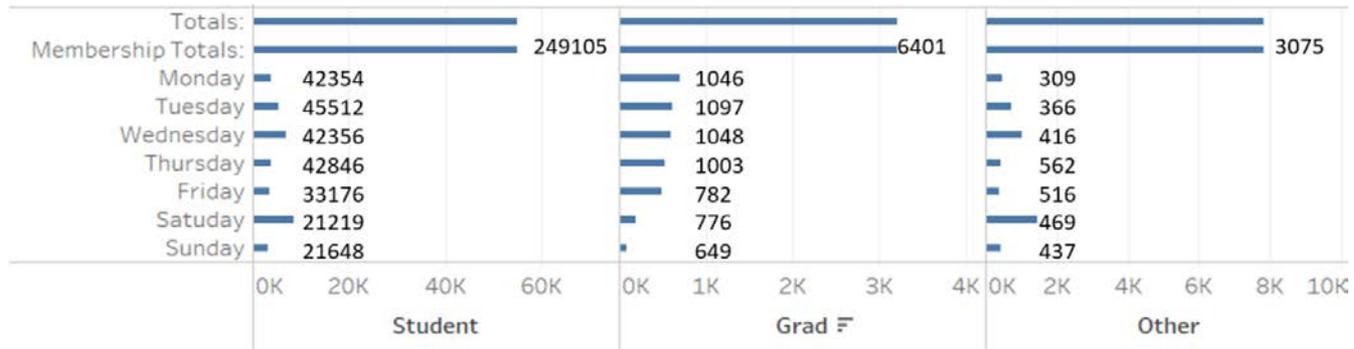


Usage of Indoor Facilities

Spring 23

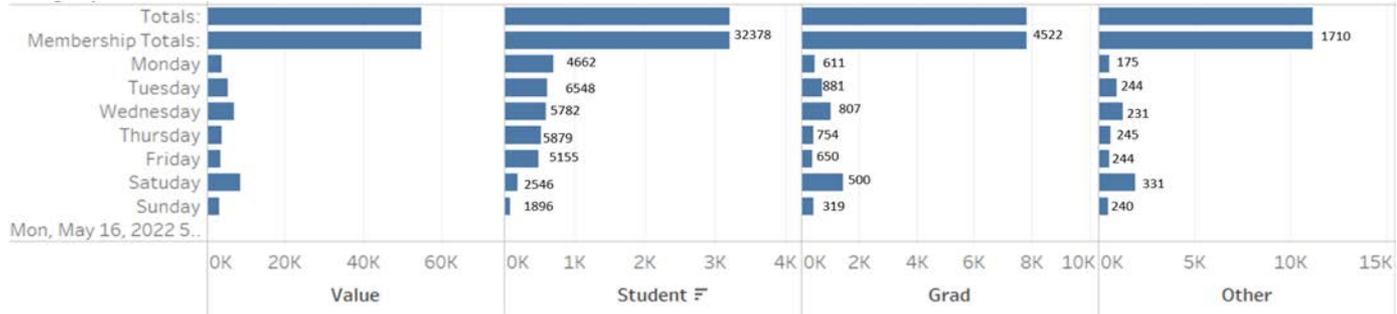


Spring 24

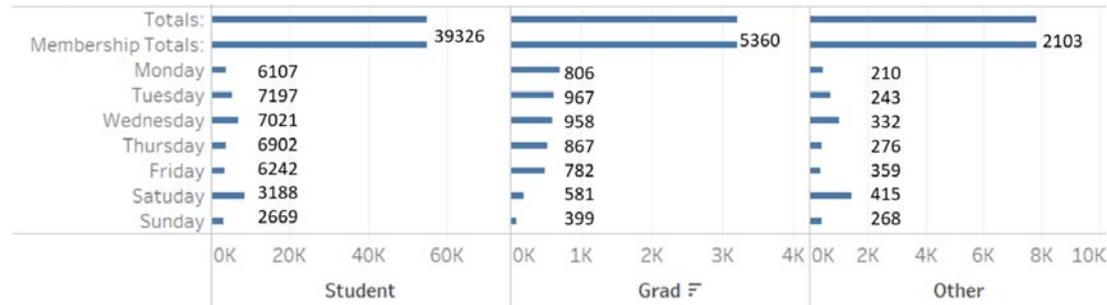


Usage of Indoor Facilities

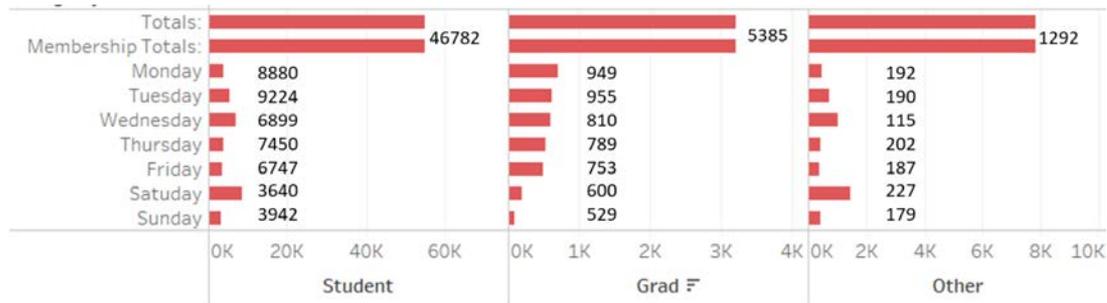
Summer 22



Summer 23



Summer 24



Programs and Services

Intramural Sports – Fall YOY participation Increase – Teams 337 vs 302 and Unique participants 2109 unique vs 1847

*We expect this trend to continue

Club Sports – Teams '23 = 45, '24 = 46 with 3 applications pending, participants '23 = 1473, '24 = 1127

*We expect participant number to go up due to competitive seasons in Spring

Fitness Programs – 3835 class registrations so far Q1, Massage Therapy requests have increased, Personal Training has dipped, InBody Scans increased, Healthy Hives on pace for similar numbers

ORGT Programs – Challenge Course increase from 30 programs to 52 programs YOY, Climbing wall increased 15% in check-ins (1871), Weekend trips accounted for 20 programs vs 18 last year and 315 participants vs 242, Rental program remains consistent with previous year

Numbers are remaining consistent or increasing across programs.

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, campus support, etc...).
- Upkeep of a facility that is aging and meeting the demands of new technology

CRC – Where we are going!

- Increase student wages
- Maintain competitiveness in the market
- Creatively 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??