



**Health and Recreation Fee Advisory Board
Fall Orientation; Saturday, October 2, 2021
Via ZOOM; 9am – Noon (approx.)**

<i>Time</i>	<i>Session</i>	<i>Presenter(s)</i>
9:00am – 9:15am:	Welcome, Intros and Overview	Dr. David Salafsky/Tim Gustafson, Chair
9:15am – 9:30am:	H&R Student Fee Increase Discussion & Review	Dr David Salafsky and Troy Vaughn
9:30am – 11:00am:	FY21 Finance Report - Campus Health Services FY21 Finance Report - Campus Recreation	Shiela Soto, Campus Health Alicia Roberson, Campus Recreation
<u><i>Department Presentations</i></u>		
Campus Health Services: <i>Plans and Challenges</i>		
	CHS Medical Services	Dr. Michael Stilson
	Counseling and Psych Services (CAPS)	Dr. Matchett-Morris/Dr. Barnes
	Health Promotion and Preventive Services (HPPS)	Dr. David Salafsky
Campus Recreation: <i>Plans and Challenges</i>		
	Programs and Services	Troy Vaughn
11:00am – 11:10am:	Additional Discussions, Questions and Answers	
11:10am – 11:20am:	Covid Updates	Dr. David Salafsky
11:20am – 11:30am:	UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review	Dr. David Salafsky
11:30pm – 11:40am:	Discussion/Elections for open Student Board Position	Tim Gustafson, Chair
11:40am – 11:50am:	Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings	Troy Vaughn
	1) Later in November, 2021 2) Late January/early February 2022 3) Late April 2022	
Noon	Adjournment	

**Health and Recreation Fee Advisory Board
Fall Orientation; Saturday, October 2, 2021
Via ZOOM; 9am – Noon
Start Time: 9:02am
End Time: 11:41am**

1. Welcome, Intros and Overview Dr. David Salafsky/Tim Gustafson, Chair

2. H&R Student Fee Increase Discussion & Review Dr David Salafsky and Troy Vaughn
 - a. The Health and Recreation Fee is \$425 p/yr per enrolled student that is divided between campus health, recreation center, and some dean of students
 - i. The H & R fee was implemented due to budget cuts and more student enrollment demanding more need for Campus Health and Rec services
 - ii. This previous academic year it was discussed raising this fee for the best needs of the UA campus and this topic continues to be discussed
 - iii. The H & R fee first started in 2010 with \$300 → increased to \$425 in 2017 → this upcoming increase proposal would be the third
 - iv. Planning has gone into this decision such as discussing this topic with H & R fee members for over a course of several meetings and giving presentations to different groups of students to explain the rationale of this increasement
 - v. The increased fee would only affect the new upcoming classes

3. Budgetary Reports
 - a. FY21 Finance Report - Campus Health Services Shiela Soto, Campus Health
 - i. FY21 (ended 6/30/21) had a net gain of 1.1m → this net gain goes into fund balance used when there is a year that has net loss
 1. FY21 is the 1st year that the H & R fee is supporting most of the revenue which is mainly due to COVID (42% auxiliary revenue, 58% H & R fee, and 0.1% UAEMS)
 2. Furlough program: this program was mandated by the university which made employees who made under a certain dollar amount subject to pay a reduction → this resulted in temporary salary savings and the furlough program was able to end earlier than anticipated due to the good salary savings
 - ii. FY22: Projecting 7.5m revenue, 9.05m expenses → projecting to end the year in a negative net change that will require the fund balance to be used
 - iii. FY23: Overall will be in deficit
 - iv. FY24: Overall will be in deficit
 - v. Prior to COVID most years used to finish with positive net gain and there was enough fund balance to offset any negative year

 - b. FY21 Finance Report - Campus Recreation Alicia Roberson, Campus Recreation

- i. FY21 ended with a net gain (7.36m revenue, 4.78m expenses) → this does not reflect a typical year due to salary reductions, furlough program, rec center being closed for certain part of the pandemic, and debt holiday not getting charged in 2021
 - 1. Most of FY21 expenses were from salaries for faculty and student staff
- ii. FY22: Projecting 7.16m revenue and 9.28m in expenses → starting to normalize
- iii. FY23: Projecting 7.10m revenue, and 8.3m in expenses
 - 1. If H & R fee stays the same FY23 starts having financial difficulties and will result in a negative fund balance
- iv. FY24: Projecting 7.10m revenue, and 8.86m in expenses
- v. Important to know that this is not the most updated information due to the rec not being fully operational during covid and student success districts opening this year that added to expenses
- vi. Please refer to this link <https://academicadmin.arizona.edu/university-and-student-fees/student-fees/health-recreation-fee/documents-finances> to see previous year trends prior to COVID

4. Department Presentations

- **Campus Health Services: Plans and Challenges**

a. CHS Medical Services

Dr. Michael Stilson

- i. Campus Health response to COVID-19
 - 1. Telehealth visits
 - a. Telehealth option has continued through Fall 2021 even with transitioning students back to in person
 - b. For in person options screening is being done prior to appointments
 - 2. COVID-19 Testing
 - a. Provided options of rapid antigen, PCR, and now Test and Go providing no contact option
 - 3. Test All Test Smart Team → UA provided additional nursing help during this time due to the high demand
 - 4. Daily well checks on COVID-19 positive students in isolation dorms
 - 5. COVID-19 Vaccine clinics → soon to be expanded from 2 to 5 days a week to provide booster vaccine for those available
 - a. In Spring 2021 Campus Health was the main medical supervisors of the state POD which worked for 6 months
- ii. Services Offered
 - 1. Walk in Clinic
 - a. Students required to call ahead of time in case symptoms of covid present → have been aggressively testing → seeing low number of positive over last few weeks → trending down in positive cases
 - 2. General Medicine - for students who need follow up care and underlying chronic conditions
 - 3. Sports Medicine - Offer a clinic everyday for musculoskeletal, concussion care, etc.
 - 4. Travel and Immunization Clinic
 - a. Ramping back up now with study abroad opening up again
 - b. Flu shot clinics also offered during fall
- iii. Support Services
 - 1. Laboratory
 - 2. X-Rays (recently purchased latest equipment)
 - 3. Physical Therapy (2 physical therapists available along with 4 athletic trainers → athletic trainers come from groups around campus such as ROTC, school of dance, etc.)
 - 4. Pharmacy
 - 5. Referral Office

- iv. Integrated Model
 - 1. Medical and counseling teams working together to provide coordinated care
 - 2. Teams include eating disorders, substance abuse, human sexuality, etc.
- v. Surveys → ongoing yearly surveys being completed with results showing that campus health has contributed to student retention
- vi. Staff → there has not been any significant hiring medical staff besides from extra nurses needed during state POD

b. Counseling and Psych Services (CAPS)

Dr. Matchett-Morris/Dr.

Barnes

- i. There was an increase in mental health services fees in 2019 due to increment in tuition which required support from Campus Health since extra funding was needed for added counselors
- ii. CAPS has continued to grow over the last years with a total staff of 60 → newest staff is life management counseling
- iii. Survivor Advocacy Program moved under CAPS past September
- iv. Student focus groups were held in spring and summer and made website more user friendly → <https://caps.arizona.edu/>
- v. Transitioned to all virtual services during pandemic → took a while to take off due to students not knowing they were open and students who went back to other states were not able to use services since license is needed for counselors to practice outside of state
- vi. Surveys have shown that student enjoy virtual services and CAPS plan to continue offering virtual and in person → 70% of students who used CAPS said they were helped to get through the pandemic
- vii. Locations
 - 1. CAPS Main (@ Highland Commons)
 - 2. CAPS North (Inside North Rec)
 - 3. Yuma Satellite
 - 4. Embedded Counselors (dean of students, 4 cultural centers, 4 life management counselors)
 - a. For the 4 added cultural counselors ½ is funded by president and other ½ by campus health
- viii. Outreach - different amount of programs such as:
 - 1. Presentations/ Trainings offered
 - 2. Overview of how to access CAPS
 - 3. Responsible to respond to significant campus events
 - 4. QPR (question, persuade, refer)
- ix. Different amounts of options available to students from meeting one on one with a counselor, group workshops, online services, etc.
- x. Due to black lives matter there has been made an agreement with residential life to call CAPS first instead of UAPD in any related tragic events

c. Health Promotion and Preventive Services (HPPS)

Dr. David Salafsky

- i. Focused on prevention to support student health and success
- ii. Services offered have been smaller than past years due to covid
- iii. There are grant funded initiatives where federal and local staff help HPPS with their work
- iv. Involved in marketing around campus in areas such as (COVID testing, promoting flu shots, and different topics of health)
- v. Outreach -- continuously working on presentations to student groups around campus such as clubs, greek life, etc.
- vi. HPPS magazine sent out to students with a variety of information on Campus Health, Rec, etc.
- vii. Programs HPPS is involved with include:

1. Cats After Dark Program
 2. Nutrition Navigators
 3. Cooking on Campus
 4. Body Positive
 5. The Buzz (started at the UA and now being used across multiple universities)
 6. Free Condom Friday
 7. Stressbusters (currently on hold due to COVID)
 8. Passport Health (promotes students to attend presentations and related events)
- viii. Award in Active Minds Campus (being one of few universities in the country with this award)
- ix. Impact: Over 20,000 students reached per year

- **Campus Recreation: *Plans and Challenges***

- a. Programs and Services Troy Vaughn
- i. Student membership fees are covered by H&R fee → Over 1 million visits in 2021-2022 academic year → 75% of students utilize CREC services
 - ii. Locations include North Rec and Main Rec
 - iii. Off site Facilities
 1. Rincon Vista Fields
 2. Lee & Sandy David Bear Down Field
 3. Robson Tennis Center
 4. Sitton Field
 5. Challenge Course
 - iv. Additional services include shake smart, wildcat threads, think tank, and RecSpa
 - v. Programs Include: group fitness, personal training, wellness workshops, golf simulator, intramural, outdoor rec rental → additional costs for these programs are covered by H & R fee
 - vi. Special Events - H & R fee allows these events to be provided for free
 1. Bash at the Rec
 2. Splash at the Rec
 3. Fremont Freebies
 4. Bear Down Dash 5k
 5. Hall of Freebies
 6. REC on the mall
 - vii. Impact to students
 1. One of the largest student employment on campus → 500+ student employees projected for Spring 2022
 - viii. The Rec and COVID
 1. Ramifications
 - a. Facilities closed in mid march of 2020
 - b. Reduced Revenue → money reimbursed back to students/members for programs they had paid for
 - c. Reduced Wages → Furlough Program
 - d. Limited hours, capacity, and program opportunities
 2. Accomplishments
 - a. Student employees were paid through closure
 - b. Developed online and virtual programming
 - c. New protocols where started to ensure patron safety
 - d. No student staff was terminated!
 - ix. Committed to diversity, equity and inclusion by providing all gender cabanas, arizona sovereign native nations tribute, international flags celebrating students nations, etc.

x. Coming Soon

1. Bear Down Gym → Aiming to open in January 2022 same time as start of Spring semester
2. Funded by H & R fee along with private funds
3. Services will include areas for campus health, amenities like fitness room, club house, cabanas, etc.

5. Additional Discussions, Questions and Answers

- a. Requested from Heidi if it is possible to be provided with longitudinal trends other than FY21 to fully understand budget projections
 - i. Can refer to this link <https://academicadmin.arizona.edu/university-and-student-fees/student-fees/health-recreation-fee/documents-finances> and further documents will be provided by Janelle
- b. Requested by Abhijay to have past documents submitted to board of regions be shared with new H&R fee members for them to review and better understand all the process

6. Covid Updates

Dr. David

Salafsky

- a. No current vaccine mandate but still high percentage of vaccination
 - i. This year have seen a slow burn with number of cases but still manageable and this allowed them to put more focus on booster shot clinic starting next week
- b. Cases have remained low and compared to the rest of pima county the UA is doing better with vaccines
- c. On campus dorm student have around 70% vaccinated (this is only from records, percentage can be possibly in the 80s)

7. UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review

Dr. David

Salafsky

- a. Looking to add one at large member to board
 - i. Board previously agreed to have 3 at large members → David has 3 students who have shown interest and possibly can take part of this

8. Discussion/Elections for open Student Board Position

Tim Gustafson,

Chair

- a. No current open board members positions

9. Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings

Troy

Vaughn

- a. Tim will be sending out information for next meetings which are planning to be around:
 - Later in November, 2021
 - Late January/early February 2022
 - Late April 2022

10. Adjournment

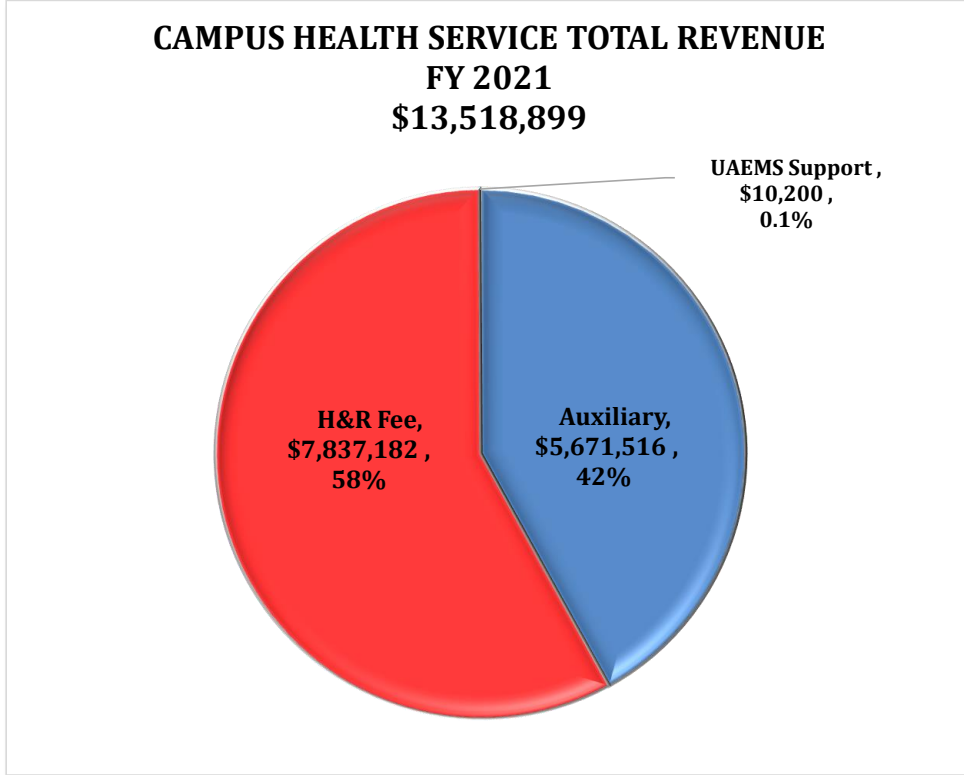
- The H&R fee committee is open to meet with anyone who has any questions if needed
- Thanks for joining us!

Attendees

1. Troy Vaughn
2. Michael Stilson
3. Swathi Ramkumar
4. Janelle E Holyoak

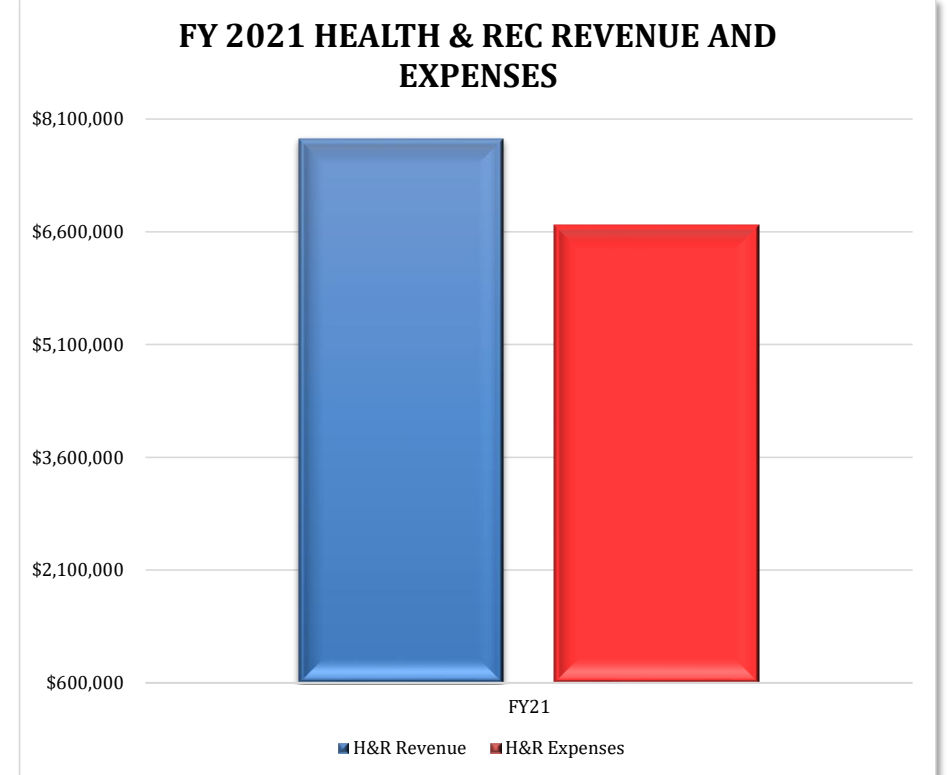
5. Sheila Soto
6. Scott Mohajeri Norris
7. Natalie O'Farrell
8. Micheles Schwitzky
9. Matthew Kennedy
10. Marilyn Taylor
11. Harry McDermott
12. Han Duc Minh Dinh
13. Glenn M M
14. Dominique Milligan
15. Bianca Crrasco
16. Arjun Sall
17. Andrew Stafford
18. Alicia Roberson
19. Abhijay Murugesan
20. Heidi Steiner
21. Tim Gustafson
22. David Salafsky
23. Zul Santiago

**Campus Health Service
Health and Rec Fee Revenue and Expenses
for FY 2021**



**Campus Health Service All Accounts
FY 2021**

FUND	Total Revenue	% of Revenue
Auxiliary	\$5,671,516	42.0%
H&R Fee	\$7,837,182	58.0%
UAEMS Support	\$10,200	0.1%
Total Revenue	\$13,518,899	100%

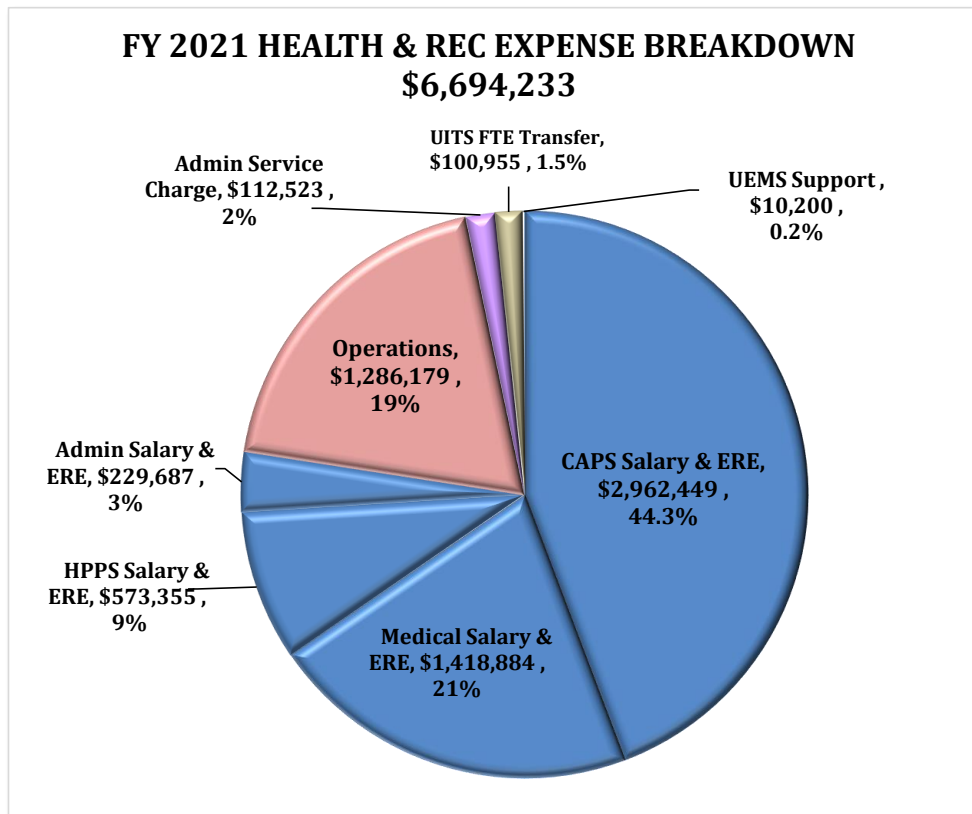


**Campus Health Service Health & Rec Fee Revenue & Expenses
FY 2021**

FY	H&R Revenue	H&R Expenses	Net Change*
FY21	\$7,837,182	\$6,694,233	\$1,142,950

** The net gain was added to our fund balance*

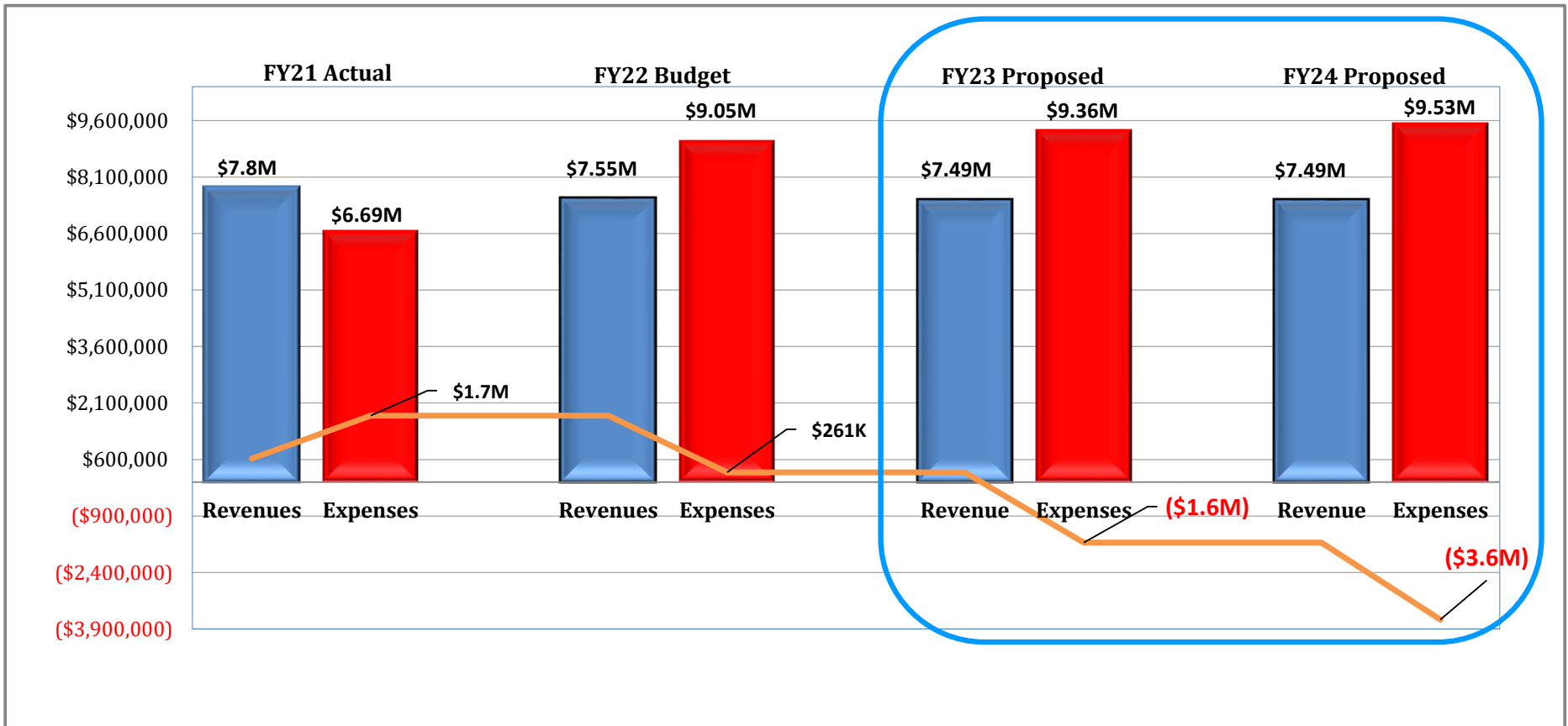
**Campus Health Service
Health and Rec Fee Revenue and Expenses
for FY 2021**



**Campus Health Service Health & Rec Fee Expense Breakdown
FY 2021**

EXPENSES	Amount	% of Expenses
CAPS Salary & ERE	\$2,962,449	44.3%
Medical Salary & ERE	\$1,418,884	21%
HPPS Salary & ERE	\$573,355	9%
Admin Salary & ERE	\$229,687	3%
Operations	\$1,286,179	19%
Admin Service Charge	\$112,523	2%
UITS FTE Transfer	\$100,955	1.5%
UEMS Support	\$10,200	0.2%
Student Success District	\$0	0.0%
CAPS North District	\$0	0.0%
Total H&R Expenses	\$6,694,233	100%

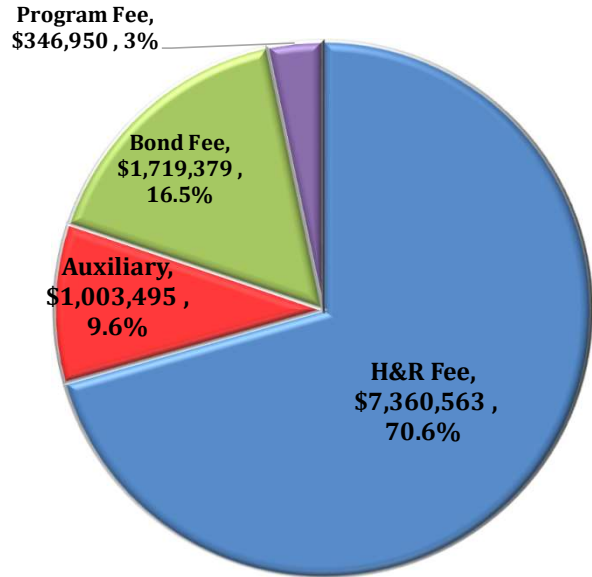
**Campus Health Service
FY21-24
Health and Rec Fee Revenue, Expenses, and Fund Balance**



Account	FY21 Actual		FY22 Budget		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$7,837,182	\$6,694,233	\$7,553,300	\$9,056,422	\$7,492,400	\$9,360,183	\$7,492,400	\$9,536,717
Net Change	\$1,142,950		(\$1,503,122)		(\$1,867,783)		(\$2,044,317)	
Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
H&R Fee	\$621,240	\$1,764,190	\$1,764,190	\$261,068	\$261,068	(\$1,606,715)	(\$1,606,715)	(\$3,651,032)

**Campus Recreation
Health and Rec Fee Revenue and Expenses
for FY 2021**

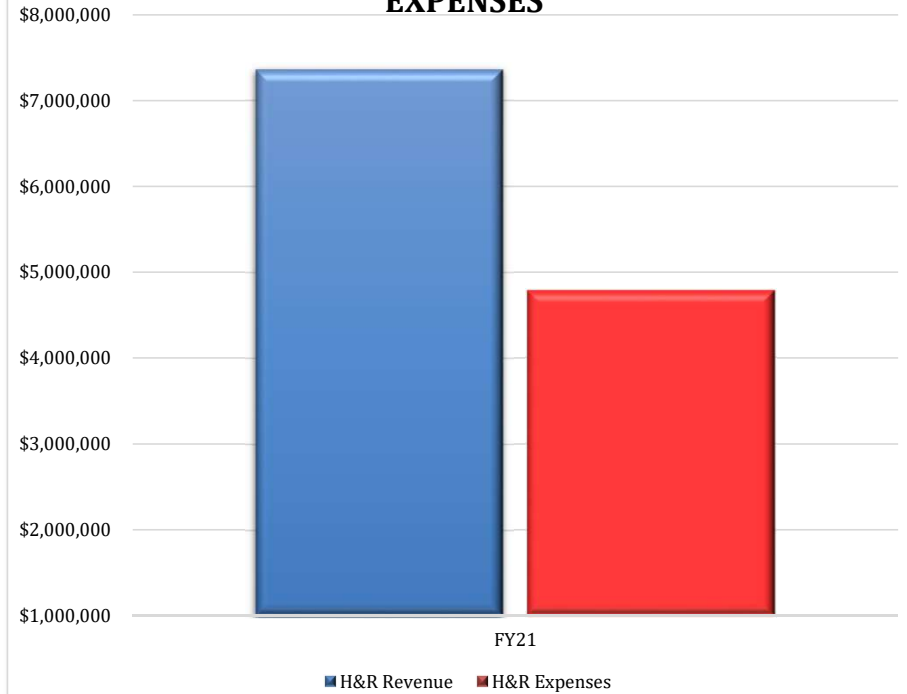
**CAMPUS RECREATION TOTAL REVENUE
FY 2021
\$10,430,387**



**Campus Recreation All Accounts
FY 2021**

FUND	Total Revenue	% of Revenue
H&R Fee	\$7,360,563	70.6%
Auxiliary	\$1,003,495	9.6%
Bond Fee	\$1,719,379	16.5%
Program Fee	\$346,950	3.3%
Total Revenue	\$10,430,387	100%

**FY 2021 HEALTH & REC REVENUE AND
EXPENSES**



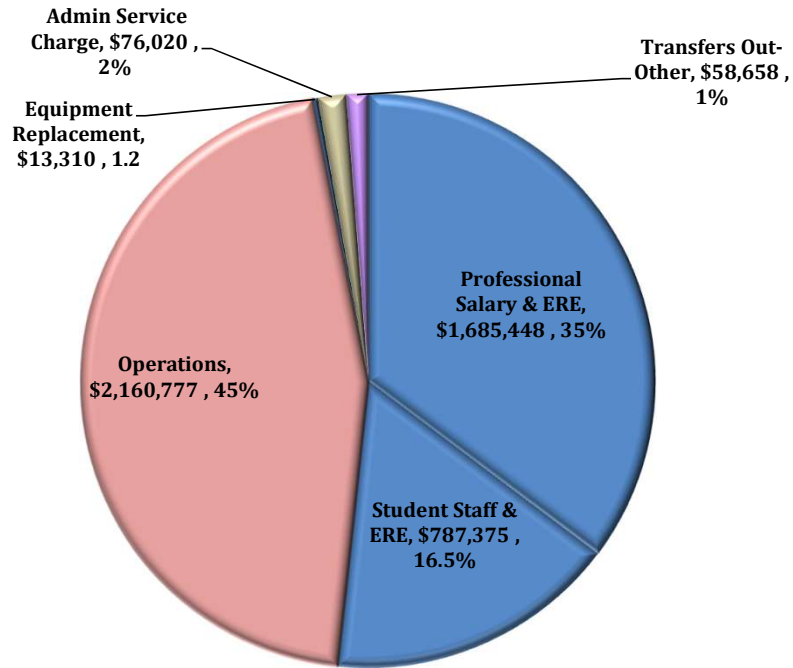
**Campus Recreation Health & Rec Fee Revenue & Expenses
FY 2021**

FY	H&R Revenue	H&R Expenses	Net Change*
FY21	\$7,360,563	\$4,781,587	\$2,578,976

** The net gain was added to our fund balance*

**Campus Recreation
Health and Rec Fee Revenue and Expenses
for FY 2021**

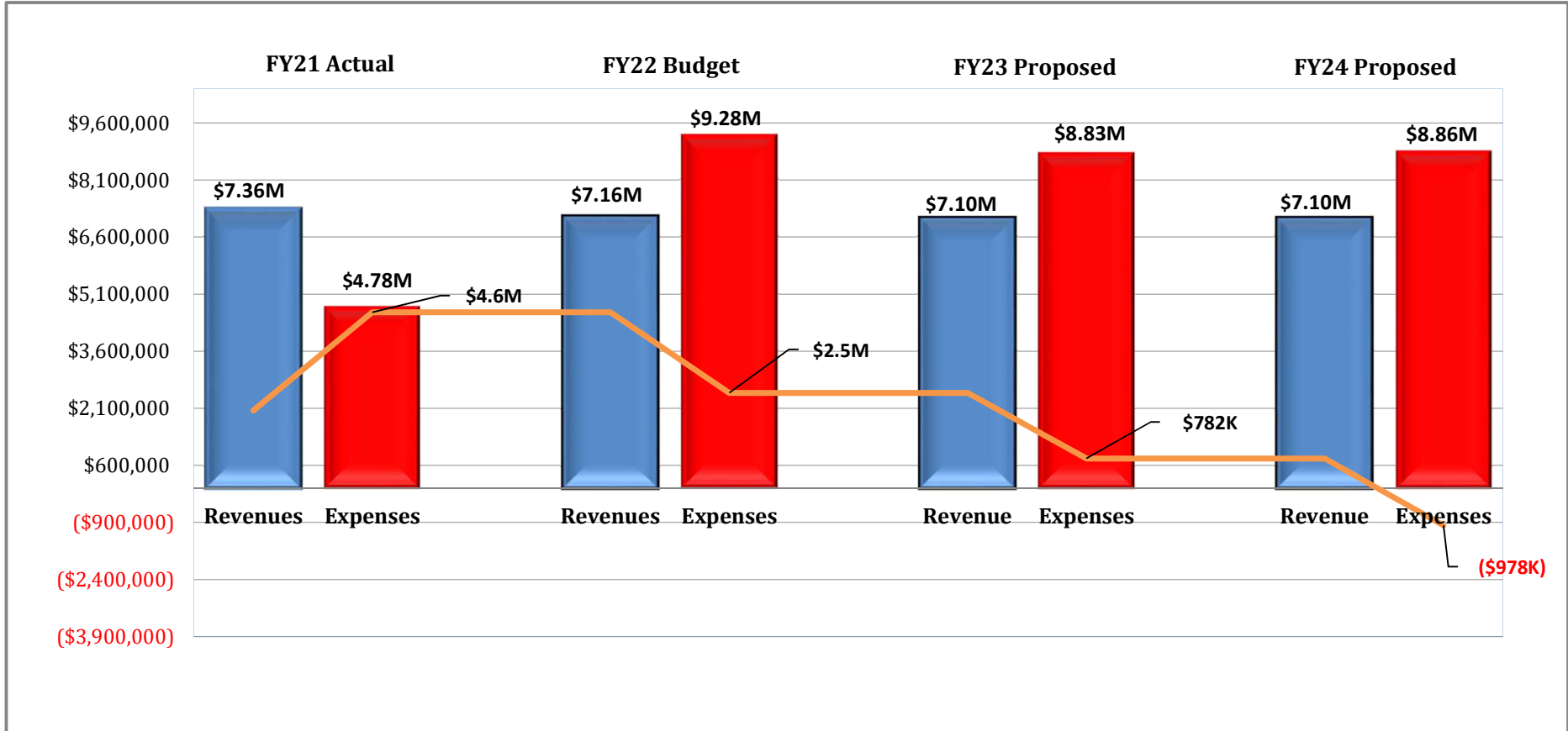
**FY 2021 HEALTH & REC EXPENSE BREAKDOWN
\$4,781,587**



**Campus Recreation Health & Rec Fee Expense Breakdown
FY 2021**

EXPENSES	Amount	% of Expenses
Professional Salary & ERE	\$1,685,448	35.2%
Student Staff & ERE	\$787,375	16.5%
Operations	\$2,160,777	45%
Equipment Replacement	\$13,310	0%
Admin Service Charge	\$76,020	2%
Transfers Out-Other	\$58,658	1.2%
ACC Honors College	\$0	0.0%
Student Success District	\$0	0.0%
Total H&R Expenses	\$4,781,587	100%

**Campus Recreation
FY21-24
Health and Rec Fee Revenue, Expenses, and Fund Balance**



Account	FY21 Actual		FY22 Budget		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$7,360,563	\$4,781,587	\$7,165,800	\$9,285,932	\$7,107,800	\$8,830,048	\$7,107,800	\$8,868,537
Net Change	\$2,578,975		(\$2,120,132)		(\$1,722,248)		(\$1,760,737)	
Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
H&R Fee	\$2,045,955	\$4,624,930	\$4,624,930	\$2,504,798	\$2,504,798	\$782,550	\$782,550	(\$978,187)



**CAMPUS
HEALTH**

Medical Services

Michael Stilson, M.D.
Director of Medical Services

www.health.arizona.edu

Campus Health Response to COVID-19



**CAMPUS
HEALTH**

- **Telehealth Visits** in addition to in-person visits
- **COVID-19 Test: Rapid Antigen, PCR** provided by Campus Health through Provider contact and PCR tests through Cats TakeAway Testing
- **Test All Test Smart positive COVID-19 test results**
- **Daily Well checks on COVID-19 positive students in Isolation Dorms**
- **COVID vaccine clinics. Soon to be expanded from 2 to 5 days a week to provider Booster vaccines to those eligible**



Services Offered

- **Walk-In Clinic** - additional staffing and patient processing has significantly decreased waiting time for students seeking same day care.
- **General Medicine** - for students requiring follow-up, and care for chronic and non-acute conditions.
- **Women's Health** - for acute, chronic and preventive care (Annual exams, birth control)



More Services

- **Sports Medicine** - Staffed by five Board Certified Sports Medicine physicians. Clinics offered daily
- **Travel & Immunization clinic**
 - for individual needs
 - UA study abroad
 - Flu shot clinics during the fall



Support Services

- Laboratory
- X-ray
- Physical Therapy
- Pharmacy
- Referral office



An Integrated Model

- Medical and Counseling teams working together to provide coordinated care
- Eating Disorder Team, Substance Abuse Team, Human Sexuality Team



By the Numbers

- 47% of UA students have used Campus Health¹
- 71% of UA students said CHS helped them remain a student at the UA¹
- 57% of UA student said our Medical Services helped them remain a student at the UA¹
- 33% of ALL students at the UA state that Campus Health helped them remain in school¹
- 98% of students seen at Campus Health would recommend us to a friend²

¹ 2021 Health and Wellness Survey, n= 4,129

² 2021 Patient Satisfaction Survey, n= 310

Questions?



**CAMPUS
HEALTH**



**CAMPUS
HEALTH**

Medical Services

Michael Stilson, M.D.
Director of Medical Services

www.health.arizona.edu

Campus Health Response to COVID-19



**CAMPUS
HEALTH**

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Questions?



**CAMPUS
HEALTH**



**CAMPUS
HEALTH**

**The University of Arizona
Campus Health Service**

Counseling & Psych Services (CAPS)

520-621-3334 (CAPS Main)

520-626-3100 (CAPS North)

Glenn Matchett-Morris, PhD - Director

www.health.arizona.edu



Today's Agenda - CAPS:

- ✓ Annual Report 2020/2021 Data
- ✓ Who, What, When, Where
- ✓ Routine Access to CAPS
- ✓ Crisis Access to CAPS
- ✓ Client Feedback
- ✓ Questions

Annual Report 2020/2021



**CAMPUS
HEALTH**



17,913
Total Visits



of visits were completed
by international students
(4% of students seen)



3,355
Students Served



of students were First
Generation College Students



9,193
Counseling
Visits



4,376
Psychiatry
Visits



2,324
Triage
Visits



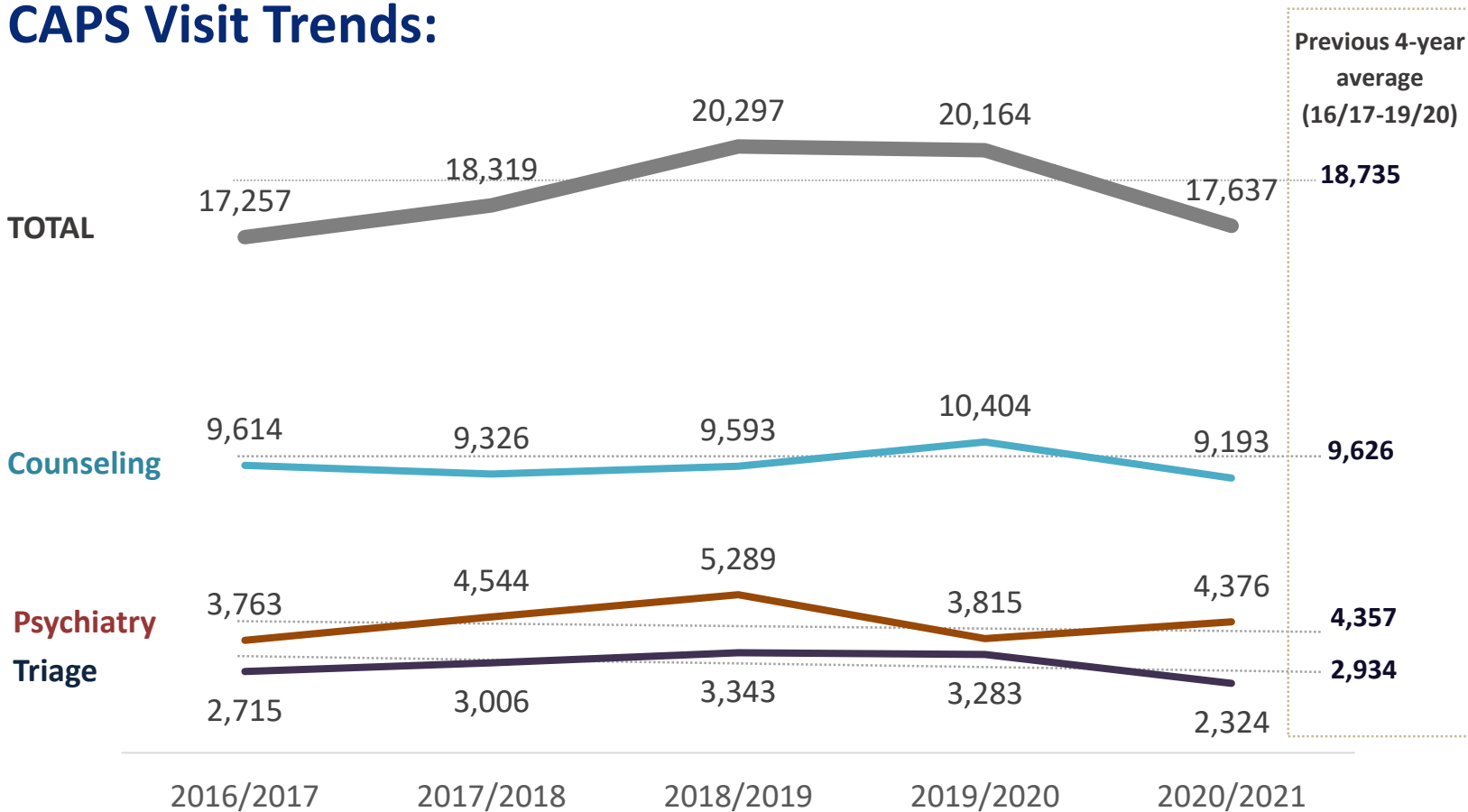
1,147
Group
Visits

54% of students served had
never been to CAPS before

Annual Report 2020/2021



CAPS Visit Trends:



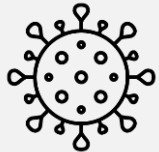
Annual Report 2020/2021



**CAMPUS
HEALTH**

70%

Of students said
CAPS services
helped get them
through the
pandemic*



- CAPS went fully virtual within a week of the COVID-19 pandemic
- While CAPS visits decrease slightly during the pandemic, the decrease was minimal (6%)

“ The CAPS staff are AMAZING and they deserve all the recognition, and praise possible for their service to the UA community. I don't know if I would have made it without them. ”

92%

of students were
somewhat or very
satisfied with the
accessibility of
CAPS' services
during the
pandemic



Satisfaction Survey – July '21



CAMPUS
HEALTH

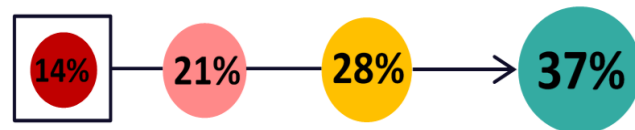
57%

of students
with 2 or more
visits improved
in their Global
Mental Health
scores

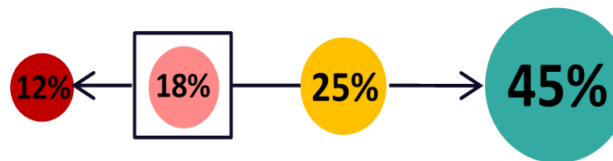


Global Mental Health Score Comparisons between

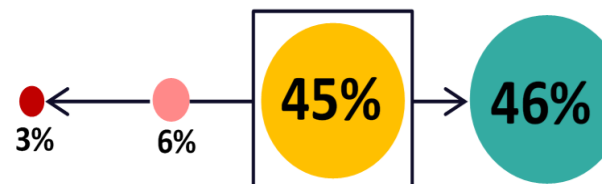
Severe at Intake:
86% improved



Moderate at Intake:
70% improved



Mild at Intake:
46% improved



Key:



Severe



Moderate



Mild



Recovered

Satisfaction Survey – July '21



CAMPUS
HEALTH



496

Students participated in psychoeducational workshops



146

Students participated in groups



81%

Of attendees* said that group improved their **overall wellbeing** 'extremely' or 'very much'



75%

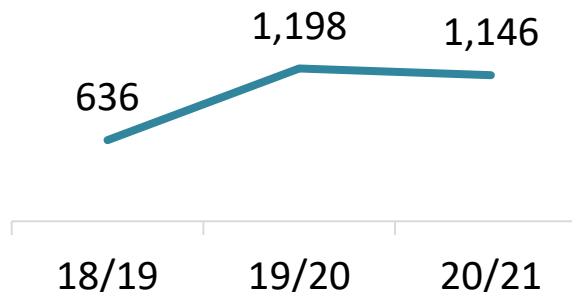
Incorporated the skills they learned in group into daily life



81%

Said that they were **less stressed** compared with before they started the group

Group Visits



Workshop Evaluation Findings

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Were confident they could better manage the issues they came in with

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Had a greater understanding of how to manage the stress and anxiety

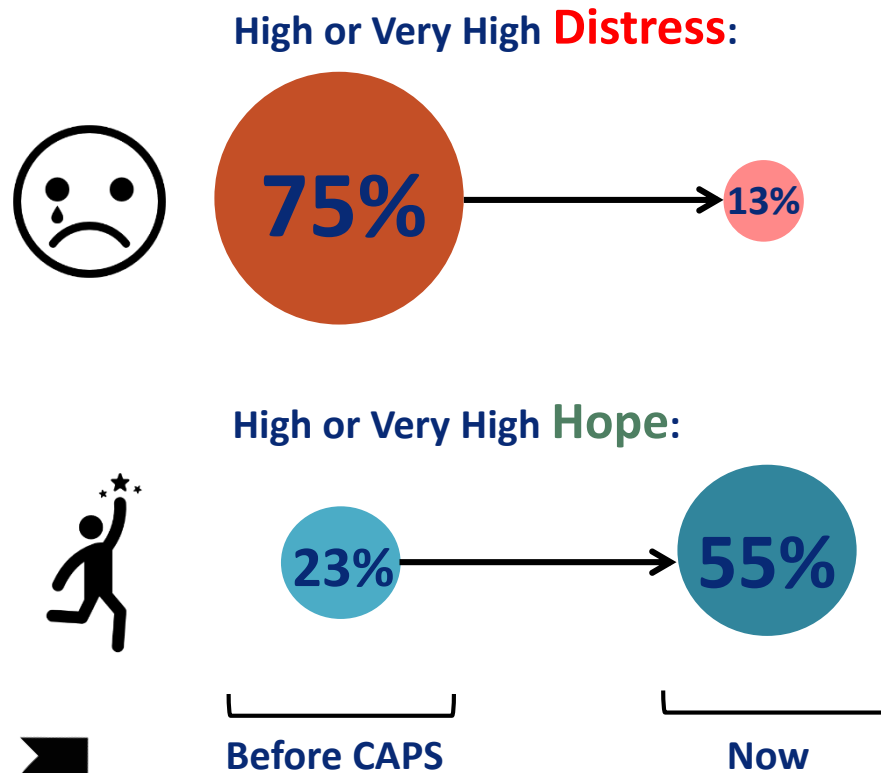
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Satisfaction Survey – July '21




CAMPUS
HEALTH




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CAPS - Who We Are:



**CAMPUS
HEALTH**

Interdisciplinary Team of
Licensed Professional Staff and Support Staff:

- ✓ **MD** - Psychiatrists
- ✓ **NP** - Psychiatric Nurse Practitioners
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- ✓ **Survivor Advocates**



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 - ✓ 4 Cultural Centers
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CAPS - What We Do:

Three Service Lines:

- ✓ Consultation
- ✓ Outreach
- ✓ Clinical Services



CAPS - What We Do Con'd:

Consultation:

- ✓ **Survivor Advocates** – University Community
- ✓ **In House** – Campus Health Medical Providers
- ✓ **Friend to Friend** - Website
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- ✓ Finding Your Center

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**CAMPUS
HEALTH**

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glennmm@arizona.edu

Questions?



**CAMPUS
HEALTH**

**The University of Arizona
Campus Health Service**

Counseling & Psych Services (CAPS)

520-621-3334 (CAPS Main)

520-626-3100 (CAPS North)

Glenn Matchett-Morris, PhD - Director

www.health.arizona.edu



Today's Agenda - CAPS:

- ✓ Annual Report 2020/2021 Data
- ✓ Who, What, When, Where
- ✓ Routine Access to CAPS
- ✓ Crisis Access to CAPS
- ✓ Client Feedback
- ✓ Questions

Annual Report 2020/2021



**CAMPUS
HEALTH**



17,913
Total Visits



of visits were completed
by international students
(4% of students seen)



3,355
Students Served



of students were First
Generation College Students



9,193
Counseling
Visits



4,376
Psychiatry
Visits



2,324
Triage
Visits



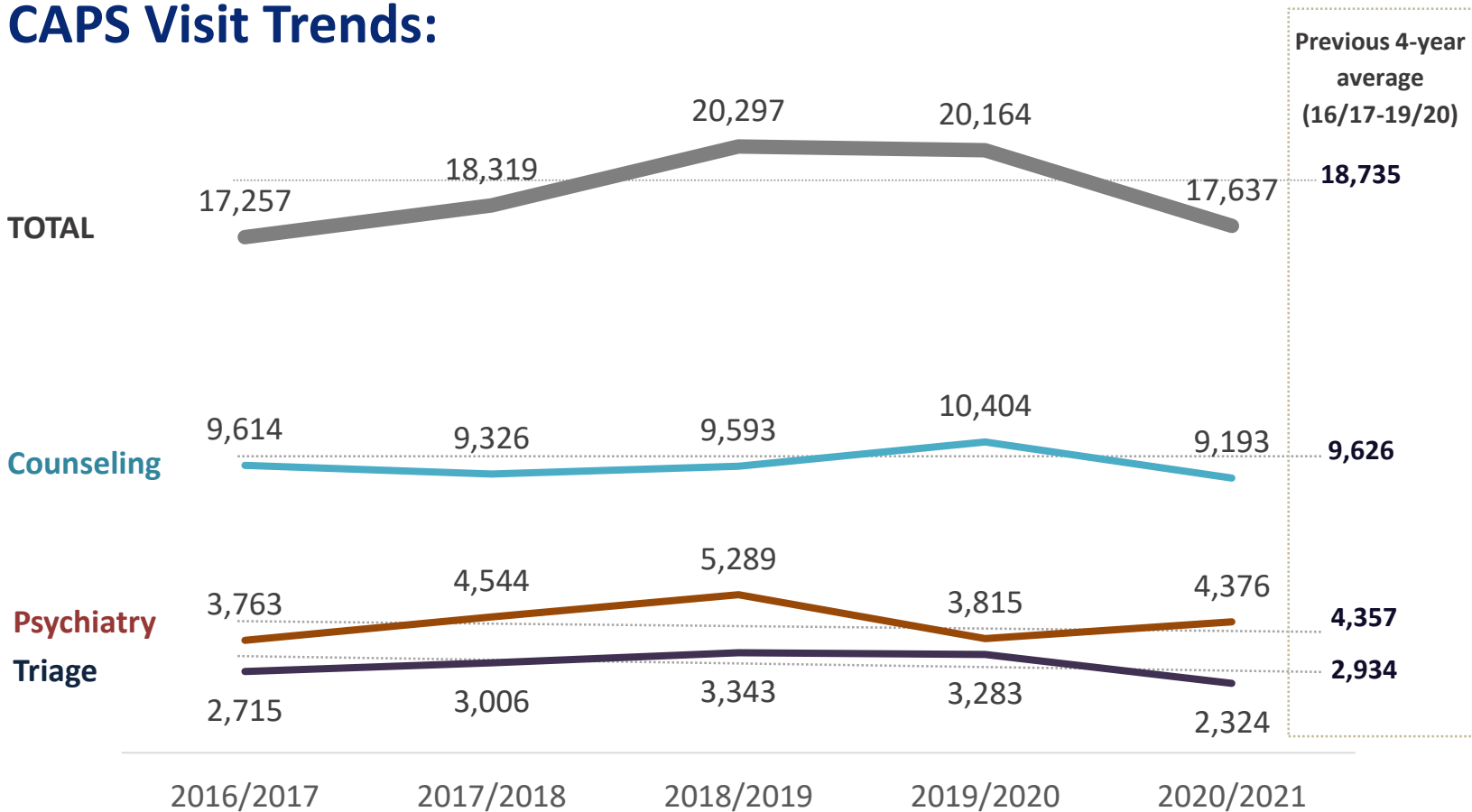
1,147
Group
Visits

54% of students served had
never been to CAPS before

Annual Report 2020/2021



CAPS Visit Trends:



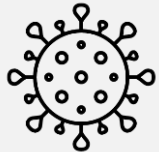
Annual Report 2020/2021



**CAMPUS
HEALTH**

70%

Of students said
CAPS services
helped get them
through the
pandemic*



- CAPS went fully virtual within a week of the COVID-19 pandemic
- While CAPS visits decrease slightly during the pandemic, the decrease was minimal (6%)

“ The CAPS staff are AMAZING and they deserve all the recognition, and praise possible for their service to the UA community. I don't know if I would have made it without them. ”

92%

of students were
somewhat or very
satisfied with the
accessibility of
CAPS' services
during the
pandemic



Satisfaction Survey – July '21



CAMPUS
HEALTH

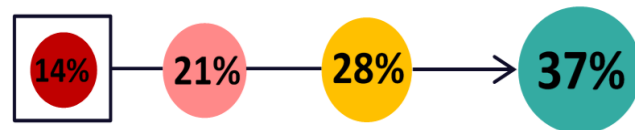
57%

of students
with 2 or more
visits improved
in their Global
Mental Health
scores



Global Mental Health Score Comparisons between

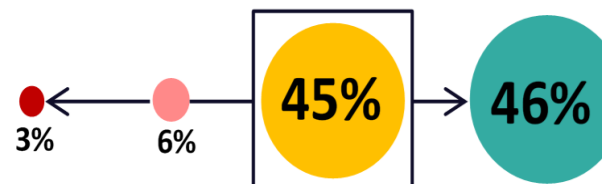
Severe at Intake:
86% improved



Moderate at Intake:
70% improved



Mild at Intake:
46% improved



Key:



Severe



Moderate



Mild



Recovered

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CAMPUS
HEALTH



496

Students participated in psychoeducational workshops



146

Students participated in groups



81%

Of attendees* said that group improved their **overall wellbeing** 'extremely' or 'very much'



75%

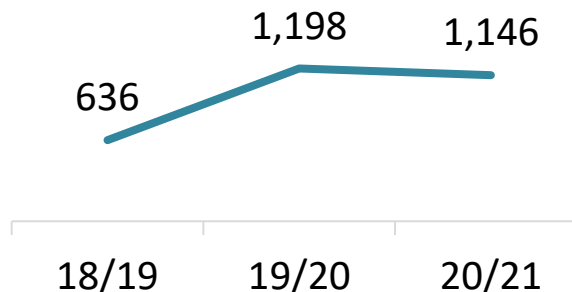
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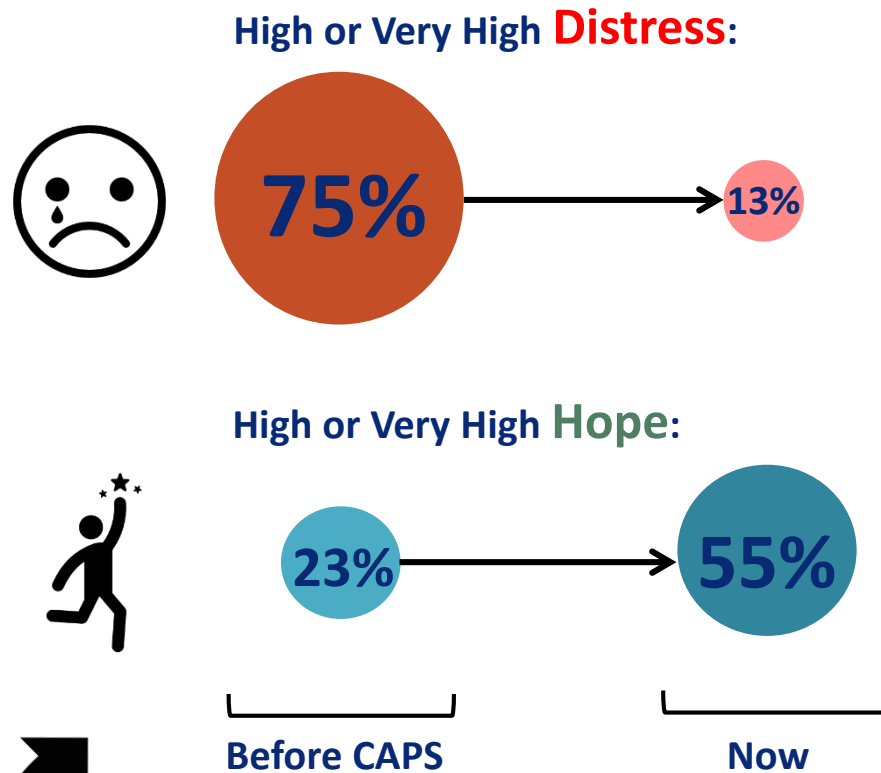
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glennmm@arizona.edu

Questions?



**CAMPUS
HEALTH**

**Health Promotion &
Preventive Services**

David Salafsky, DrPH, MPH

www.health.arizona.edu



The function of protecting and
developing health must rank even above
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Hippocrates

 quotefancy



Why Prevention?

- Support student health + success
- Foster a culture of health and wellbeing
- Behavior today becomes health of tomorrow

Our Goal:

Make UA the healthiest campus in the nation



Scope of Services

- COVID-19 related response
- Alcohol and Other Drugs
- Suicide Prevention/Mental Health
- Nutrition Services
- Sexual Health and Relationships
- Sleep and Stress
- Research and evaluation of programs + trends
- Grant-funded initiatives to support our work
- Promote Campus Health offerings



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PREVENT

Prevention

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COVID-19 spreads indoors. Avoid crowds and poorly ventilated spaces.



COVER YOUR MOUTH & NOSE with a cloth face covering when around others.

Additional info and updates:
HEALTH.ARIZONA.EDU • COVID19.ARIZONA.EDU



CAMPUS HEALTH

Dear Students:
You didn't ask for a historic pandemic. You didn't ask to be positive for the symptoms of COVID-19. Wherever you are, we'll get you back to your normal health soon! We can bring you back through the challenges we can bring. We advise you to do what you CAN do for your health. We read on. We want you to get back to your normal health, and other things please call us.

What is self-isolation?

Self-isolation also means separating a person believed to be infected from other potentially infected people.

How do I stay at home?

- You should remain in your home, except for getting medical care and going outside for fresh air and sun
- Do not go to school, work, restaurants, events, parties, stores, or any crowded areas
- Do not use rideshares, taxis, or public transportation until you have been released from self-isolation

- Track your symptoms and be alert to changes
- Exercise if you're feeling up to it. Check out Campus Rec's virtual offerings at rec.arizona.edu

(continued on back)

LIVING WILD PRESENTATION MENU



SEPTEMBER 2018

what's inside:

- How To RX Safely**
- Social Media: What's In It For Me?**
- Why Breakfast Is Kind Of A Big Deal**
- THE BEST WORKOUT PROGRAM**
- What If I'm Caught On Campus With Alcohol?**



- Down on Health & Wellness** 45 minutes
Don't want to be healthy? Learn the Top 10 Tips for staying healthy in college.
- Buzz** 45-90 minutes
Gumballs, frisbees, and game show buzzers are all used in this fun, interactive alcohol education program.
- Food & Mood Connection**..... 60 minutes
How what we eat influence how we feel or does how we feel influence how we eat? Explore the intricacies of the food and mood connection with Registered Dietitians.
- Investigating Relationships**..... 60-120 minutes
Explore pathways to more satisfying relationships that honor the desire for authenticity and togetherness.
- Food Choices & Campus Life** 60 minutes
Your relationship with food is key! Get practical tips from the Registered Dietitians for building satisfying meals, while keeping your sanity & budget in-check.
- Cup Q&A**..... 30-45 minutes
A special edition of the weekly column! All your alcohol questions will be answered.
- Food Myths You Swallowed** 45-60 minutes
Registered Dietitians debunk common nutrition myths, offering the facts and an interesting discussion.
- Sex Talk** 50-75 minutes
Learn facts on UA student sexual behaviors and learn about performance, contraception, and more.
- Sleep & Stress** 45 minutes
Tired and sleep-deprived? This presentation offers tips to help lower stress, increase personal resilience, and improve the quality of your sleep.
- Safe** 45-60 minutes
From alcohol to Xanax, discover how prescription drugs have the power to help, harm, and heal.
- Suicide Prevention: Recognize, Respond, Refer**..... 60-120 minutes
Suicide has the potential to save lives. Learn the 3 simple steps anyone can use to help someone in need from suicide.



a fun, game-oriented, interactive, and engaging approach to alcohol education

THE PROGRAM

TESTIMONIALS/DATA

MEDIA

BRING THE BUZZ TO YOUR CAMPUS

THE UNIVERSITY OF ARIZONA PRESENTATIONS

CONTACT INFO



About The Buzz

The Buzz is a fun, highly praised, spirited, informative, connecting, meaningful and relevant alcohol education/ prevention program.

Program evaluation shows that The Buzz is not only very well received by students, but also makes a difference in their alcohol use.

Who can use it?

Health educators, Residence Life staff, counselors, Greek Life staff, peer educators, and other Student Affairs



The Red Cup Q&A is written by Lynn Reyes, LCSW, LISAC, David Salafsky, MPH, Lee Ann Hamilton, MA, CHES, Spencer Gorin, RN, and Christiana Castillo, MPH, in the Health Promotion and Preventive Services (HPPS) department of the UA Campus Health Service.

www.health.arizona.edu

ALTH
ONA.EDU

sex talk.

answers to your questions about sex and relationships

wildfact

According to one survey, 42% of Tinder users are currently in a relationship.

What do you do about dating?

When it comes to online dating everyone seems to have an opinion. But whether you think swiping is the ultimate way to meet or the end of dating as we know it, the reality is that it's here to stay. The following tips can help you stay safe and may even increase your odds of finding love in the time of Tinder:

- 1. Do your homework** – Remember how you had to cite multiple sources in that last paper you wrote? Take the same approach with your potential dates. Cross-referencing them on social media to avoid red flags in "catfish." Check out their Facebook, Twitter, and Instagram profiles to see if things add up and pay attention to their photos.
- 2. Take your time** – A lot of people come to light in the period between when you "meet" someone online and before the big offline reveal. Don't rush them until you feel comfortable sharing your number. Before. As the Tinder bio states, "We don't cover criminal background"



www.health.arizona.edu

HEALTH

SexTalk is written by Lee Ann Hamilton, MA, CHES, David Salafsky, DrPH, MPH, and Carrie Johnson, MEd, CHES, health educators at the UA Campus Health Service.

WANT CONDOMS?



Birth Control Methods

CAMPUS HEALTH

www.health.arizona.edu



FALL 2021

Discussion Series

Enhancing self-worth & positive body image among all UAZ students

▶ Join your peers in free (virtual & in person) courageous conversations exploring self-worth and body image.



THURSDAY, SEPTEMBER 16 • 6-7PM (ZOOM)

COME AS YOU ARE: Re-entry in the Time of COVID



WEDNESDAY, SEPTEMBER 29 • 6PM • Highland Bowl

WEIGHT STIGMA AWARENESS WEEK

*Southern Arizona Academy of Nutrition & Dietetics
in partnership with Body Positive Arizona presents:*

Weight Stigma in Healthcare: How It Shows Up and What We Can Do About It

Facilitated by: Ashley Munro, MPH, RDN, CDCES



THURSDAY, OCTOBER 28 • 6-7PM (IN PERSON)

Campus Health, DeArmond Room (3rd Floor, B307)

Thinking, Feeling, Eating



THURSDAY, NOVEMBER 18 • 6-7PM (ZOOM)

Bringing Body Positivity Home for the Holidays

Look for Body Positive Arizona Compliment Cards and Treats on Campus!



REGISTER HERE:
bit.ly/UABodyPositive



CAMPUS HEALTH

NUTRITION.ARIZONA.EDU



WIL FREE QPR Suicide Prevention Training by active.



UA CAMPUS HEALTH PRESENTS



PASSPORT TO HEALTH



CAMPUS
HEALTH

**Enroll in
Passport
to Health
on D2L!**

- Learn more about living healthy in college
- Earn badges for each presentation you attend
- Receive a Passport to Health certificate

▶ **Login to D2L** ▶ **Click on “Self Registration”** ▶ **Choose “Passport to Health**



Insight: Most respondents (82%) report that they have gotten at least one dose of the COVID-19 vaccine, and 44% indicate that they have been fully vaccinated.

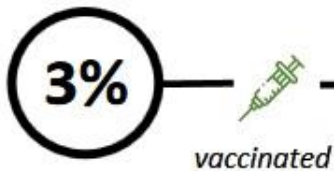
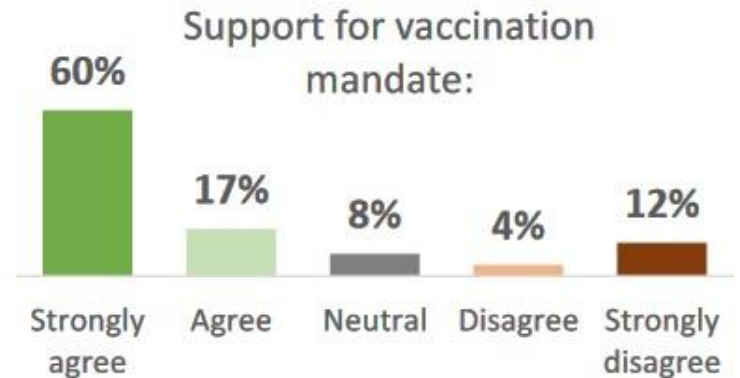
While these numbers are possibly higher than the actual vaccination rates, of note is that the 82% who said they have had at least one dose of the vaccine mirrors the 82% of students from the February survey who

NG

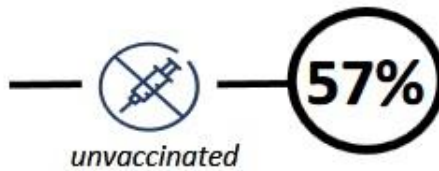
Insight: most students support a COVID-19 vaccine requirement for in-person classes, while 12% oppose it.

77% supported requiring COVID-19 vaccination for in-person classes

Perhaps related to the large number of respondents who had already had at least one dose of the vaccine, most students supported a vaccine mandate for in-person classes.



Strongly disagree



there were significant differences in support for the mandate between vaccinated and unvaccinated respondents.

2020 awardees

Denison University

Santa Monica College

Skidmore College





Our Impact

- Our reach = approx. 20,000 students/year
- Reach students in classes, dorms, at events + online
- Recognized as a model program by federal agencies (U.S. Dept. of Education and SAMHSA)
- Awarded for both print and digital programming
- **Students are a big part of what we do!**
 - Student employees, volunteers and interns

Good Health Goes Beyond Graduation

Arizona alumni are healthier, happier and more successful than their peers nationally.

— 2017 Gallup Poll

The survey found that **UA alumni are significantly more likely** than graduates of each comparison group to be thriving in each element of well-being.

- UA News





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CAMPUS HEALTH

Dear Students:
You didn't ask for a historic pandemic. You didn't ask to be positive for the symptoms of COVID-19. Wherever you are, we'll get you back to your normal health soon! We can bring you back through the challenges we can bring. We advise you to do what you CAN do for your health. We read on. We want you to get back to your normal health, and other things please call us.

What is self-isolation?

Self-isolation also means separating a person believed to be infected from other potentially infected people.

How do I stay at home?

- You should remain in your home, except for getting medical care and going outside for fresh air and sun
- Do not go to school, work, restaurants, events, parties, stores, or any crowded areas
- Do not use rideshares, taxis, or public transportation until you have been released from self-isolation

- Track your symptoms and be alert to changes
- Exercise if you're feeling up to it. Check out Campus Rec's virtual offerings at rec.arizona.edu

(continued on back)

LIVING WILD PRESENTATION MENU



SEPTEMBER 2018

what's inside:

- How To RX Safely**
- Social Media: What's In It For Me?**
- Why Breakfast Is Kind Of A Big Deal**
- THE BEST WORKOUT PROGRAM**
- What If I'm Caught On Campus With Alcohol?**



- Down on Health & Wellness** 45 minutes
Don't want to be healthy? Learn the Top 10 Tips for staying healthy in college.
- Buzz** 45-90 minutes
Gumballs, frisbees, and game show buzzers are all used in this fun, interactive cohort education program.
- Food & Mood Connection**..... 60 minutes
How what we eat influence how we feel or does how we feel influence how we eat? Explore the intricacies of the food and mood connection with Registered Dietitians.
- Investigating Relationships**..... 60-120 minutes
Explore pathways to more satisfying relationships that honor the desire for authenticity and togetherness.
- Food Choices & Campus Life** 60 minutes
Your relationship with food is key! Get practical tips from the Registered Dietitians for building satisfying meals, while keeping your sanity & budget in-check.
- Cup Q&A**..... 30-45 minutes
A special edition of the weekly column! All your alcohol questions will be answered.
- Food Myths You Swallowed** 45-60 minutes
Registered Dietitians debunk common nutrition myths, offering the facts and a fun, engaging discussion.
- Sex Talk** 50-75 minutes
Learn facts on UA student sexual behaviors and learn about performance, contraception, and more.
- Sleep & Stress** 45 minutes
Tired and sleep-deprived? This presentation offers tips to help lower stress, increase personal resilience, and improve the quality of your sleep.
- Med Safely**..... 45-60 minutes
From alcohol to Xanax, discover how prescription drugs have the power to help, harm, and heal.
- Suicide Prevention: Recognize, Respond, Resist, Refer**..... 60-120 minutes
Suicide has the potential to save lives. Learn the 3 simple steps anyone can use to help someone in need from suicide.



a fun, game-oriented, interactive, and engaging approach to alcohol education

THE PROGRAM

TESTIMONIALS/DATA

MEDIA

BRING THE BUZZ TO YOUR CAMPUS

THE UNIVERSITY OF ARIZONA PRESENTATIONS

CONTACT INFO



About The Buzz

The Buzz is a fun, highly praised, spirited, informative, connecting, meaningful and relevant alcohol education/ prevention program.

Program evaluation shows that The Buzz is not only very well received by students, but also makes a difference in their alcohol use.

Who can use it?

Health educators, Residence Life staff, counselors, Greek Life staff, peer educators, and other Student Affairs



The Red Cup Q&A is written by Lynn Reyes, LCSW, LISAC, David Salafsky, MPH, Lee Ann Hamilton, MA, CHES, Spencer Gorin, RN, and Christiana Castillo, MPH, in the Health Promotion and Preventive Services (HPPS) department of the UA Campus Health Service.

www.health.arizona.edu

ALTH
ONA.EDU

sex talk.

answers to your questions about sex and relationships

wildfact

According to one survey, 42% of Tinder users are currently in a relationship.

What do you do about dating?

When it comes to online dating everyone seems to have an opinion. But whether you think swiping is the ultimate way to meet or the end of dating as we know it, the reality is that it's here to stay. The following tips can help you stay safe and may even increase your odds of finding love in the time of Tinder:

- 1. Do your homework** – Remember how you had to cite multiple sources in that last paper you wrote? Take the same approach with your potential dates. Cross-referencing them on social media to avoid red flags in "catfish." Check out their Facebook, Twitter, and Instagram profiles to see if things match and pay attention to their posts.
- 2. Take your time** – A lot of people come to light in the period between when you "meet" someone online and before the big offline reveal. Don't rush them until you feel comfortable sharing your number. As the Tinder bio states, "We don't cover criminal background"



www.health.arizona.edu

HEALTH

SexTalk is written by Lee Ann Hamilton, MA, CHES, David Salafsky, DrPH, MPH, and Carrie Johnson, MEd, CHES, health educators at the UA Campus Health Service.

WANT CONDOMS?



Birth Control Methods

CAMPUS HEALTH

www.health.arizona.edu



FALL 2021

Discussion Series

Enhancing self-worth & positive body image among all UAZ students

▶ Join your peers in free (virtual & in person) courageous conversations exploring self-worth and body image.



THURSDAY, SEPTEMBER 16 • 6-7PM (ZOOM)

COME AS YOU ARE: Re-entry in the Time of COVID



WEDNESDAY, SEPTEMBER 29 • 6PM • Highland Bowl

WEIGHT STIGMA AWARENESS WEEK

*Southern Arizona Academy of Nutrition & Dietetics
in partnership with Body Positive Arizona presents:*

Weight Stigma in Healthcare: How It Shows Up and What We Can Do About It

Facilitated by: Ashley Munro, MPH, RDN, CDCES



THURSDAY, OCTOBER 28 • 6-7PM (IN PERSON)

Campus Health, DeArmond Room (3rd Floor, B307)

Thinking, Feeling, Eating



THURSDAY, NOVEMBER 18 • 6-7PM (ZOOM)

Bringing Body Positivity Home for the Holidays

Look for Body Positive Arizona Compliment Cards and Treats on Campus!



REGISTER HERE:
bit.ly/UABodyPositive



CAMPUS HEALTH

NUTRITION.ARIZONA.EDU



WIL FREE QPR Suicide Prevention Training by active.



UA CAMPUS HEALTH PRESENTS



PASSPORT TO HEALTH



CAMPUS
HEALTH

**Enroll in
Passport
to Health
on D2L!**

- Learn more about living healthy in college
- Earn badges for each presentation you attend
- Receive a Passport to Health certificate

▶ Login to D2L ▶ Click on “Self Registration” ▶ Choose “Passport to Health



Insight: Most respondents (82%) report that they have gotten at least one dose of the COVID-19 vaccine, and 44% indicate that they have been fully vaccinated.

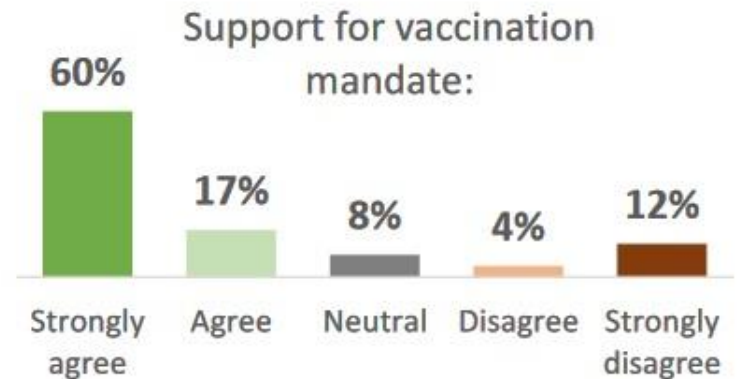
While these numbers are possibly higher than the actual vaccination rates, of note is that the 82% who said they have had at least one dose of the vaccine mirrors the 82% of students from the February survey who

NG

Insight: most students support a COVID-19 vaccine requirement for in-person classes, while 12% oppose it.

77% supported requiring COVID-19 vaccination for in-person classes

Perhaps related to the large number of respondents who had already had at least one dose of the vaccine, most students supported a vaccine mandate for in-person classes.



there were significant differences in support for the mandate between vaccinated and unvaccinated respondents.

2020 awardees

Denison University

Santa Monica College

Skidmore College



Our Impact



**CAMPUS
HEALTH**

- Our reach = approx. 20,000 students/year
- Reach students in classes, dorms, at events + online
- Recognized as a model program by federal agencies (U.S. Dept. of Education and SAMHSA)
- Awarded for both print and digital programming
- **Students are a big part of what we do!**
 - Student employees, volunteers and interns

Good Health Goes Beyond Graduation

Arizona alumni are healthier, happier and more successful than their peers nationally.

— 2017 Gallup Poll

The survey found that **UA alumni are significantly more likely** than graduates of each comparison group to be thriving in each element of well-being.

- UA News



A photograph of a modern brick building with large glass windows and a curved roofline. The building is identified as the Campus Recreation and Wellness Center. The text is overlaid on the image in a white, sans-serif font.

Campus Recreation News and Updates

2021 - 2022

Health and Recreation Advisory Board

October 2, 2021



Campus
Recreation
H&R Fee

Who does it
support?

Why is the
fee
important?

What do
students get?

Campus Rec's
Impact

Who Does it Support?

Students

Student membership fees covered by the H&R Fee



2021 –2022 Academic Year

75% of students utilize
CREC facilities, programs or
services!

Over 1 million visits!





Why is the Fee Important?

Finances Student Memberships to All Recreation Centers

Covers Operational Expenses

Covers Maintenance Costs to Run Facilities

Subsidizes Costs for Some Programs



What Do Students Get?

Hours of Operation

The REC

- Mon – Thu: 6a – 12p
- Fri: 6a – 11p
- Sat: 8a – 11p
- Sun: 8a – 12a

NorthREC

- Mon – Fri: 6a – 10p
- Sat – Sun: 8a – 10p



CREC | NREC Facilities



Weight Room



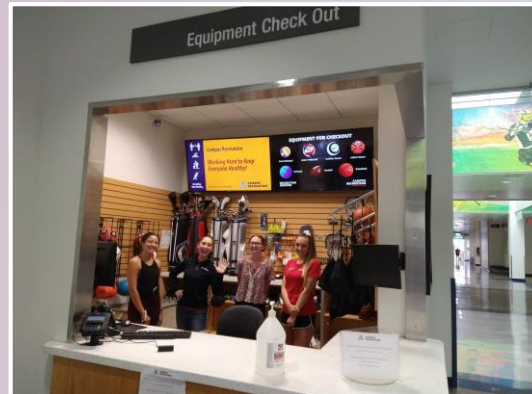
Cardio Row



Locker Rooms | Cabanas



Gymnasiums



Equipment Check-Out



Towel Tracker

The REC Student Recreation Center



Sand Volleyball



Olympic-Sized Pool



Bouldering Wall

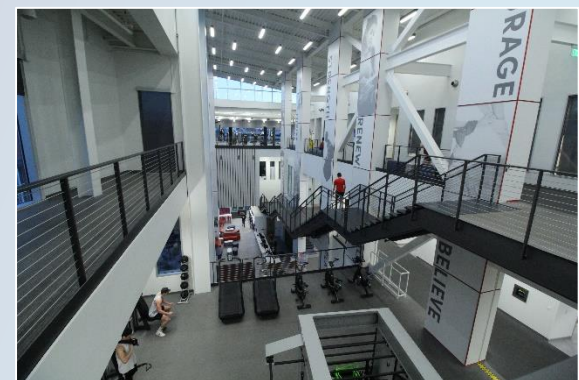
NorthREC Recreation & Wellness Center



CAPS Offices



Queenax



3 Stories | Intimate Setting

Offsite Facilities

Rincon Vista
Fields*

Lee & Sandy
Davis Bear
Down Field

Robson Tennis
Center

Sitton Field*

Challenge
Course





Additional Services

Shake
Smart

Wildcat
Threads

Think
Tank

RECSpa

Programs and Activities

Additional Cost Subsidized by H&R Fee

Group Fitness & F45

Personal Training

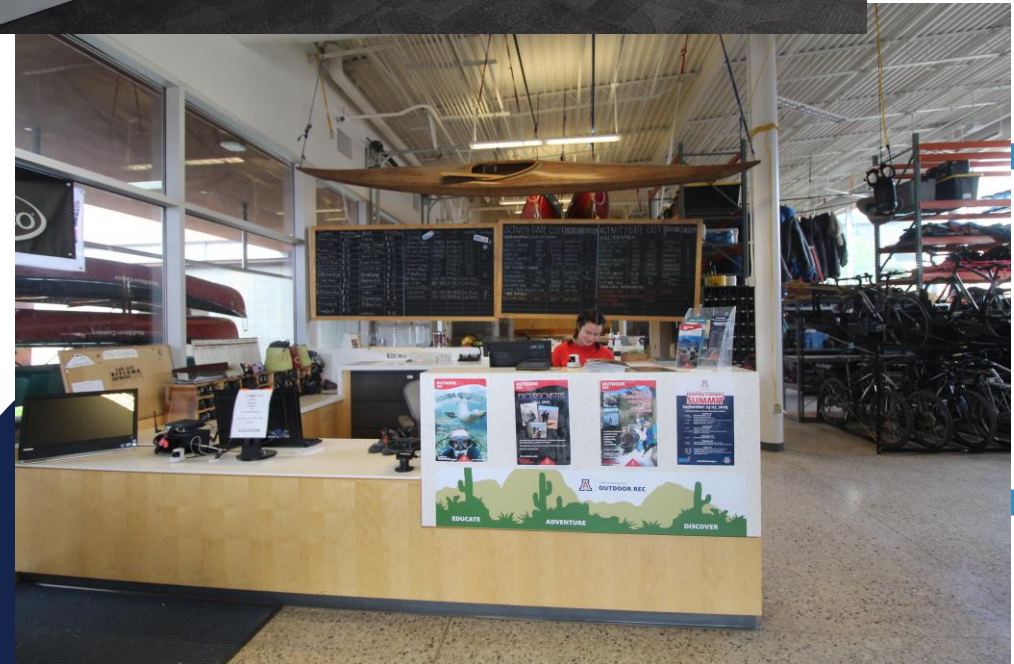
Wellness Workshops

Golf Simulator

Intramural & Club Sports

Outdoor Rec Rental Center & Trips

Aquatics Swim Lessons, Safety Classes, & Professional
Certifications



The H&R Fee allows us to provide student events for free!

Special Events



Fall

- Bash at the REC
- Splash at the REC
- Fremont Freebies
- Bear Down Dash 5K

Spring

- Hall of Freebies
- REC on the Mall



Campus Rec's Impact



Student Employment

- Large Student Employer
 - 500+ Student Employees
- Over \$1 Million Paid in Student Wages
- Variety of Student Positions
 - Professional Development
 - Flexible Hours
 - Competitive Pay
 - Training and Certifications

Campus REC and Covid-19

Ramifications

Facility Closure Mid-March

Reduced Revenue

- Student Fee Refunds

Reduced Wages

- Furlough and Work Reductions

Limited Hours, Capacity, and Program Opportunities

Accomplishments

Student Employees Paid Through Closure

Developed Online/On Demand Programming

New Protocols to Ensure Patron Safety

NO Elimination of Student Staff!

Our Commitment to Diversity, Equity, & Inclusion

We believe a healthy, active, and engaged lifestyle is a right afforded to everyone.

+

All Gender Cabanas

Arizona Sovereign Native Nations Tribute

International Flags Celebrating Students' Nations

Collaboration

- Disability Resource Center
- Campus Partners
- Tucson Community



Campus REC Achievements



Improved Security
Protocols

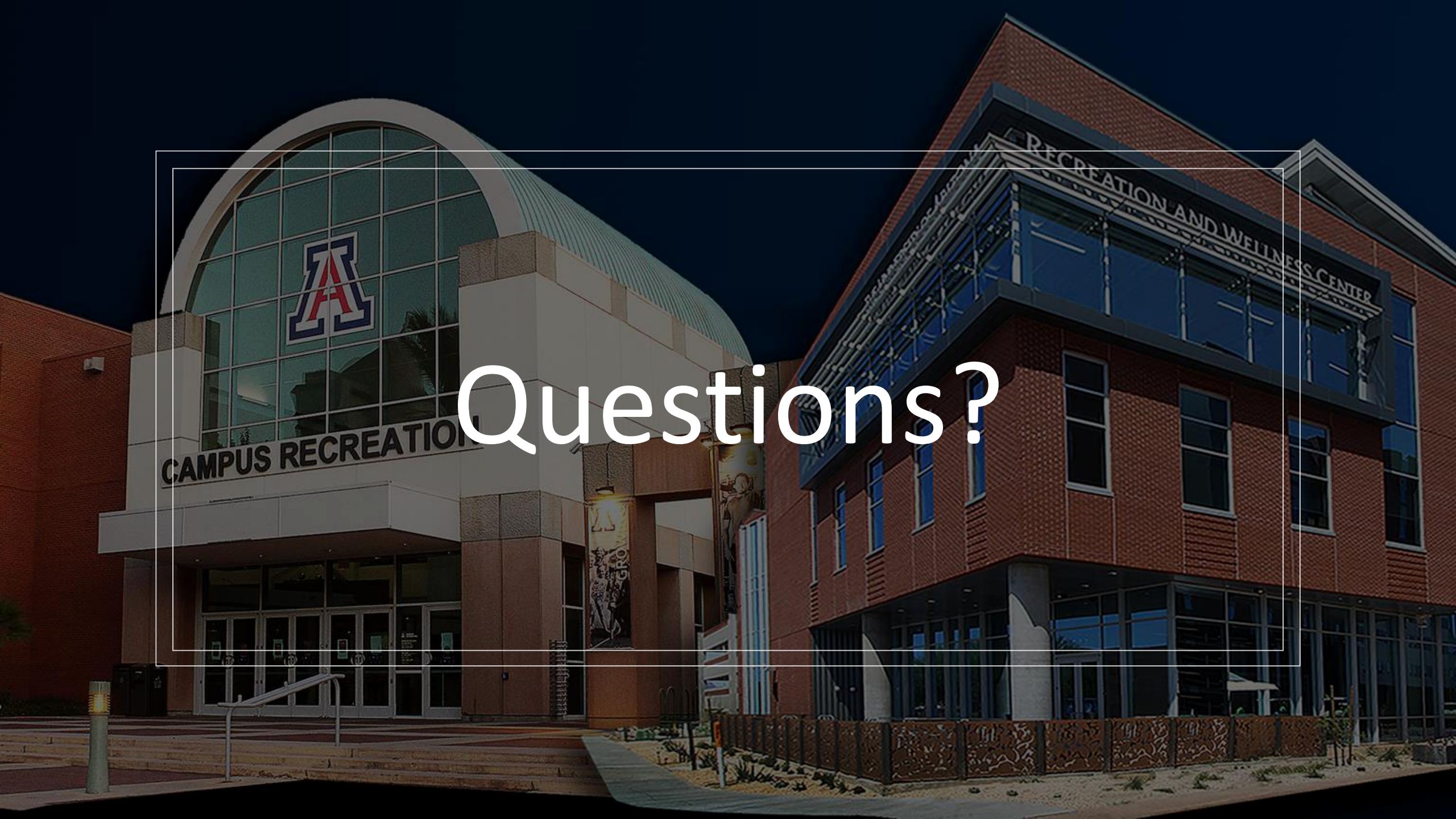
Management of
Bartlett Academic
Success Center

Implemented
Sustainable
Energy Efforts

Coming Soon! Bear Down Gym

- Opening January '22
- Partially Funded by H&R Fee | Private Funds
- Areas for Campus Health and Campus Recreation
- Amenities Include
 - Fitness Room
 - Multi-Purpose Spaces
 - Cabanas | Community Clubhouse
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CAMPUS RECREATION

RECREATION AND WELLNESS CENTER

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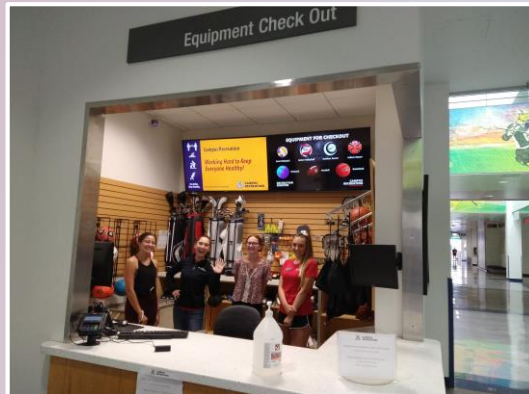
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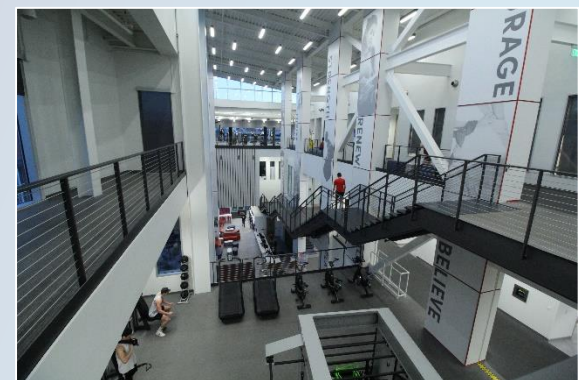
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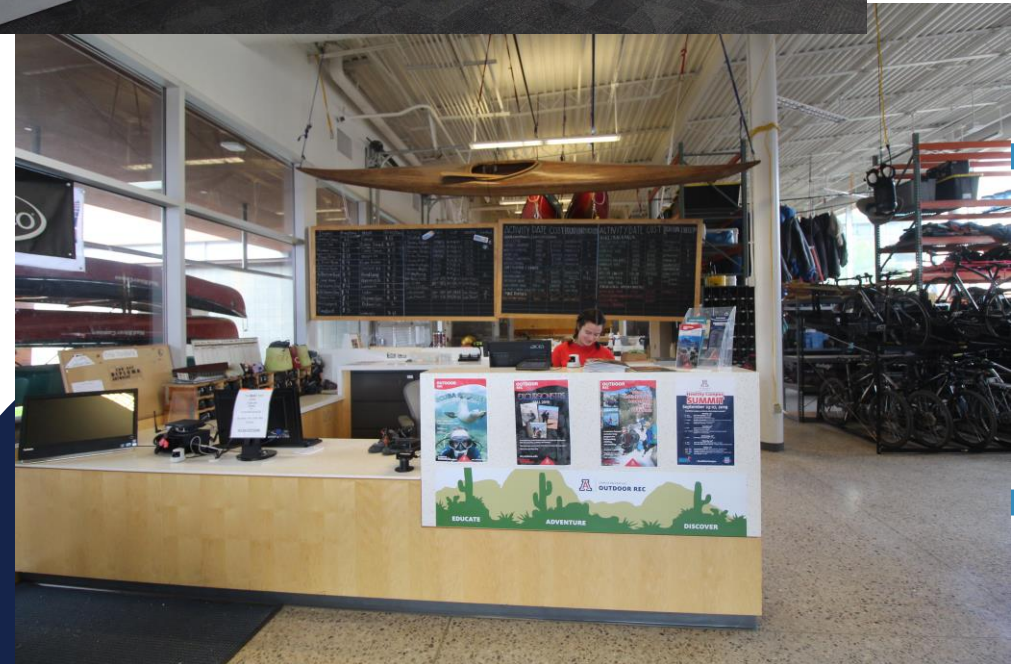
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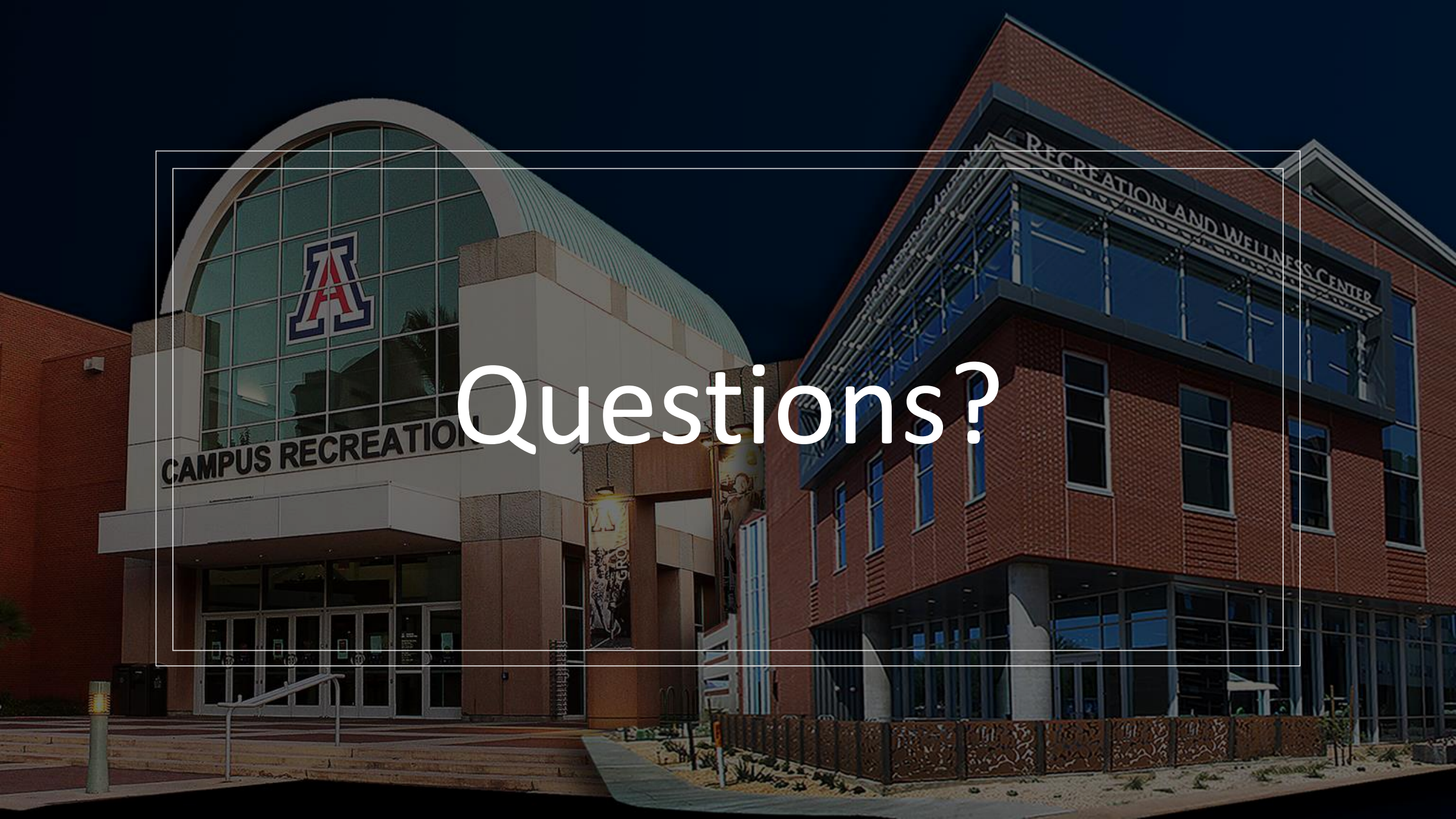
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CAMPUS RECREATION

RECREATION AND WELLNESS CENTER

Questions?



CAMPUS HEALTH



**CAMPUS
RECREATION**

Health and Recreation Fee Advisory Board

Friday, December 3, 2021

Via ZOOM; 9:00am

<i>Time</i>	<i>Session</i>	<i>Presenter(s)</i>
9:00am	Welcome	Tim Gustafson, Chair
9:05am	Covid Updates and Impacts	Dr. David Salafsky
9:10am	H&R Student Fee Increase Discussion & Review and next steps	Dr David Salafsky and Troy Vaughn
9:20am	FY22 Finance Report - Campus Health Services FY22 Finance Report - Campus Recreation	Shiela Soto, Campus Health Alicia Roberson, Campus Recreation
9:35am	Respective Area updates	Dr. David Salafsky and Troy Vaughn
9:45am:	Next H&R Meeting(s) <ul style="list-style-type: none">• Late January/early February 2022• Late April 2022	Troy Vaughn
9:50am:	Constituent discussion and questions	Tim Gustafson, Chair
10:00am	Adjournment	Tim Gustafson, Chair



Health and Recreation Fee Advisory Board

Friday, December 3, 2021

Via ZOOM; 9:00am

https://arizona.zoom.us/rec/share/dByT-IOTeOwXUyg6sxlh1S2FqjaNsMO4674ccsp2mhT73gWrlnEqXi1y4blEiCvU.nblDSCu-Wr5Z03_K

<i>Time</i>	<i>Session</i>	<i>Presenter(s)</i>
9:00am	Welcome	Tim Gustafson, Chair
9:05am	Covid Updates and Impacts	Dr. David Salafsky

1. Campus Health COVID Vaccine Clinic in 3rd floor
 - a. Offering booster shots in addition to dose 1 and 2
 - b. On average having 175 people a day being vaccinated
 - c. Lowered clinic to operating 3 days a week → was open 5 days a week until up to Thanksgiving
 - d. Vaccine clinic will be open until December 17th and will close until January
 - e. Pima County has a variety of options for vaccination with extended hours → refer to this please <https://webcms.pima.gov/cms/One.aspx?portalId=169&pageId=669257>
2. COVID Cases Update
 - a. COVID cases have been low but so has testing
 - b. Take away testing has been working very well
3. Flu Activity on Campus
 - a. Increases flu activity since November 22nd
 - b. Over 70 cases of flu on campus
 - c. Those with a flu shot don't have as much symptoms as does who don't – vaccination is the #1 way to protect yourself

9:10am	H&R Student Fee Increase Discussion & Review and next steps	Dr David Salafsky and Troy Vaughn
--------	---	-----------------------------------

1. Over the last 1 ½ month various presentations were given to student groups around campus to inform them of current plans
 - a. Presentations have now concluded but next steps include compiling information from over 350 responses/feedback submitted from these groups
 - b. Once information is collected UA leadership along with H & R committee will be informed
2. There are plans to reach out to parents and families to inform them about fee increasement→ they are interested to hear more but there has been trouble getting a date to schedule a meeting
3. RHA produced a letter of support with addition feedback on what they wish to do differently such as updates from financial online
4. GPSC side showed concerns for increase do to graduate students struggling financially

9:20am

FY21 Finance Report - Campus Health Services Sheila Soto, Campus Health

1. FY 2022 total revenue: \$13,651,896
 - a. Sheila hasn't had the opportunity to get trend of auxiliary revenue for this year and wont until late December
 - b. In august Campus Health was reimbursed 3.18m
 - c. Starting in august 16 new policy and capitation was adjusted slightly and will be 66,000 less than originally predicted to be
2. FY 2022 total expenses: \$16,992,065
 - a. Salaries and ERE make 71% of these expenses
 - b. Operations make 15.6%
3. 225,000 anticipating net change
 - a. Typically, we would generate 16m total in revenue between auxiliary and H&R fee
 - b. Still anticipating being short for next year
4. Campus Health Service H&R fee expenses FY 2022
 - a. CAPS salary and ERE make 47%
 - b. Medical Salary and ERE make 27%

For exact breakdown and pie charts please refer to Sheila

FY21 Finance Report - Campus Recreation

Alicia Roberson, Campus Recreation

1. FY 2022 campus rec total revenue: \$10,875,400
 - a. H&R fee making 65.9% (7.1m)
 - b. Auxiliary 15.5% (1.6m)
 - c. Bond Fee 15.7%
2. Auxiliary revenue is much larger than 1.6 → we are recovering from last year and will continue to go back to pre-covid auxiliary
3. FY 2022 Expenses: \$13,177,767
 - a. Salary and ERE 37.5% (4.9m)
 - b. Operations and Capital 32.7%

For exact breakdown and pie charts please refer to Alicia

4. Will finish in deficit and expected to see this in future years → will use fund balance to cover deficit
 - a. Overall, still in good position
 - b. Debt holiday last year did helped with this year

9:35am

Respective Area updates

Dr. David Salafsky and Troy Vaughn

Dr. David Salafsky

1. Financial information is posted online → <https://rec.arizona.edu/about/campus-rec-advisory-councils>

2. Right now, we have several CAPS open positions → has been challenging to recruit to these positions
3. Erin Barnes will be new CAPS director

Troy Vaughn

1. REC has been working on Well Being Project
2. Working to create a work team to focus on identifying all resources so there is no duplication and have an overall better impact
3. Press Conference being held 12/3/21 at Campus Rec to give information on new Iceplex projecting to be ready to use in 2024
 - a. No H&R fee money used for this → used revenue
4. Campus Rec holiday hours are now posted (reduced hours)
 - a. Hours starting on 12/20 for main rec
 - b. M-F 6a-10p
 - c. Sa 8a-9p
 - d. Su 10a-10p
 - e. Dec.23 closure at 6p
 - f. Dec.24 – Jan.2 CLOSED
 - i. Please refer here for more information <https://rec.arizona.edu/hours-locations>
5. Bear down gym is coming to live now, and it will be open longer hours for weekends
 - a. Opening January 12, 2021

9:45am:

Next H&R Meeting(s)

Troy Vaughn

- Late January/early February 2022
- Late April 2022

9:50am:

Constituent discussion and questions

Tim Gustafson, Chair

1. Dominique: Is a booster shot recommended after recently recovering from COVID?
 - a. It is recommended to still get booster since there more is increase in immunity just wait a couple of weeks
2. Zul: Is campus health offering vaccines to all Pima County?
 - a. No, only to UA staff and students
3. Scott: What is part of the licenses, rentals for campus rec budget info?
 - a. Many of the money is used for marketing since we do a lot of advertising and production, we have to buy certain licenses, also for digital screens

10:00am

Adjournment

Tim Gustafson, Chair

1. This was the last meeting for Michele since she is retiring
 - a. Thankyou Michele for your hard work and dedication!

Members Present:

1. Troy Vaughn
2. Sheila M Soto
3. Janelle E Holoyoak
4. Alicia Roberson
5. Andrew Stafford
6. David Salafsky
7. Dominique Milligan
8. Harry McDermott
9. Matt Kenedy
10. Michele Schwitzky
11. Mike Stilson
12. Natalie O Farrell
13. Scott M Norris
14. Tim Gustafon
15. Zul Santiago



Health and Recreation Fee Advisory Board
Meeting #3 – Spring 2022; Friday, February 18, 2022
Via ZOOM; 1:00pm

<i>Session</i>	<i>Presenter(s)</i>
Welcome	Tim Gustafson, Chair
Covid Updates and Impacts on CH and CREC	Dr. David Salafsky
1. COVID-19 Cases	
a. Case counts were pushing 300 cases a day at the start of the Spring semester but it has lowered to around 100 cases/day and the most recent cases were 25 on 2/17/22	
b. From residential life there are currently 8 students in isolation in the dorms	
2. Covid Vaccine Clinic	
a. The covid vaccine clinic is still running but slowly winding down. Since booster shots were approved last fall about 10,000 doses have been administered by campus health	
b. In the wider community in Pima county things are getting better but case counts are still high and high level of transmission	
c. Pima country voted for mask mandate not to extend and will be starting by the end of the month	
H&R Student Fee Increase Discussion	Dr David Salafsky and Troy Vaughn
1. COVID Standpoint from Campus Rec	
a. Masks are still required in buildings at the rec. In past 2-3 weeks some of the poster messages has been changed to “wearing i caring”	
b. Social media is still actively promoting mask usage for these spaces	
2. H&R Fee Proposal Updates	
a. It has been an honor and privilege to talk to many student groups and organizations that started in November 2021	
b. Troy and David met with 7 different organizations and got good insight on their comments for the fee proposal	
c. In January 2022 Troy and David also had a meeting with the parent board to discuss this topic where there was a positive response from the parents. The parent board was very supportive of work being done and supportive of the fee “how can we support you as were moving forward” was a main takeaway from this meeting	
d. 100% of the messages they got from these meetings were passed to university administrators. Everything that we think we can do has been done.	
3. Next Steps for Fee Proposal	
a. Proposal has been sent to board and they will decide if it moves on to voting in April 2022	

1. No questions from these meeting

Budget Reports - Campus Health Services

Shiela Soto, Campus Health

1. Budget is currently tentative
 - a. Budget has been sent this week for review and approval and by Monday 2/21 everything will be more set
 - b. FY22
 - i. 7 million revenue, 7.6 in expenses → there is enough balance reserved to offset the negative 1.8m fund balance
 - ii. Breakdown of FY22 H&R Fee expenses
 1. CAPS Staff starting this year is funded from H&R Fee account and only a portion of medical is funded on auxillary account
 2. It is anticipated to pay debt service for north district and for student success district along with providing support to UEMS and UITS
 3. A lot of staff has retired this year and positions have been open for a long time
 - c. FY23
 - i. Without H&R Fee approval: Revenue: 7.3M
 - ii. With H&R Fee approval: Revenue: 8.4m
 - iii. Overall expenses for FY23 are looking to be 9.4m. There are overall more expenses in FY23 compared to FY22 mainly because of more expenses for personal and the impact of the minimum wage increasing to \$15 an hour in 2025
 - iv. If the H&R Fee is not approved the fund balance will go into deficit. However if it is approved there is still a negative net change but the overall balance is better
 - v. FY23 expenses is still salary majority 85-86% with caps being the largest
 1. There will be a negative net change of 2.1m dollars if H&R Fee is not approved. There wil be a request to the university to help with the deficit.
 - d. FY24
 - i. Without H&R Fee approval: Revenue: 7.5M
 - ii. With H&R Fee approval: Revenue: 9.5m
 - iii. Overall expenses for FY24 are looking to be 9.7m. FY24 also has salary adjustments and in addition there was no debt service which the new years will have
 - iv. Fund balance would be at 0 even with fee approval is because auxiliary account will anticipate revenue loss and personal will need to shift to H&R Fee account to alleviate deficit in axillary account

Budget Report - Campus Recreation

Alicia Roberson, Campus Recreation

1. FY22
 - a. Expenses 7.5m → a main reason for the expenses being high is due to Bear Down Gym opening this physical year and minimum wage increased from \$12.15 to \$12.80. As well a wage increase to \$13/h is coming up in April
 - b. Expenses are estimated to go over revenue
2. FY23
 - a. Without H&R Fee approval: Revenue will be 6.8m
 - b. With H&R Fee approval: Revenue 7.8m (There will be a fund balance of 3m)
 - c. Overall expenses 8.4m
 - d. There are also vacant positions in staff and it has been hard filling those jobs. Hoping to be fully staffed by FY23
3. FY24

- a. Same situation with minimum wage increase to \$15 since large number of student staff will impact funds in FY23 to FY25
- b. If there is no increase in fee by FY24 the fund balance will end in negative state
- c. If there is an increase FY25 will have a fund balance of 2.9m

Respective Area updates

Dr. David Salafsky and Troy Vaughn

1. Campus Health is back to having normal operations but still planning if things go in different directions
2. 6 month quality improvement report will be completed to look at patient satisfaction. This helps to strive to give best patient care on caps side they provide all services
 - a. A lot of metrics comes from that annual survey that has been going for 20 years, 3000 students participate in this with a variety of different classes, this will be available online in couple week
 - b. Sex Talk Week happened a couple of weeks ago
 - c. Nutrition team is busy next week with body positive az week and lots of outreach education
3. Bear Down Gym is now open since January 12,2022
 - a. Bear Down Gym name will be changed to Bear Down Facility
 - b. Building is still not completed but in progress
 - c. Bear Down Gym has been able to work with UA libraries and accommodated study rooms accessible from library websites
 - d. Tours coming up of Bear Down Facility and BASC Wednesday 2/23/22 at 3pm and 7pm (session at 7pm) and Thursday 2/24/22 at 10am and 5:30pm (email has been sent with more information on this)
4. Programs record number are increasing back to pre covid numbers and North Rec numbers are also climbing up with more users being aware of it
 - a. Programs still going on about 85-90% usage
 - b. All outdoor rec activities are filled up for next month

Next H&R Meeting(s)

Troy Vaughn

1. Later April 2022-TBA over Zoom
 - a. More information will be given about financials and Fee updates
2. If you are a student who is graduating please start thinking of a potential student to fulfill your role for the upcoming year

Adjournment

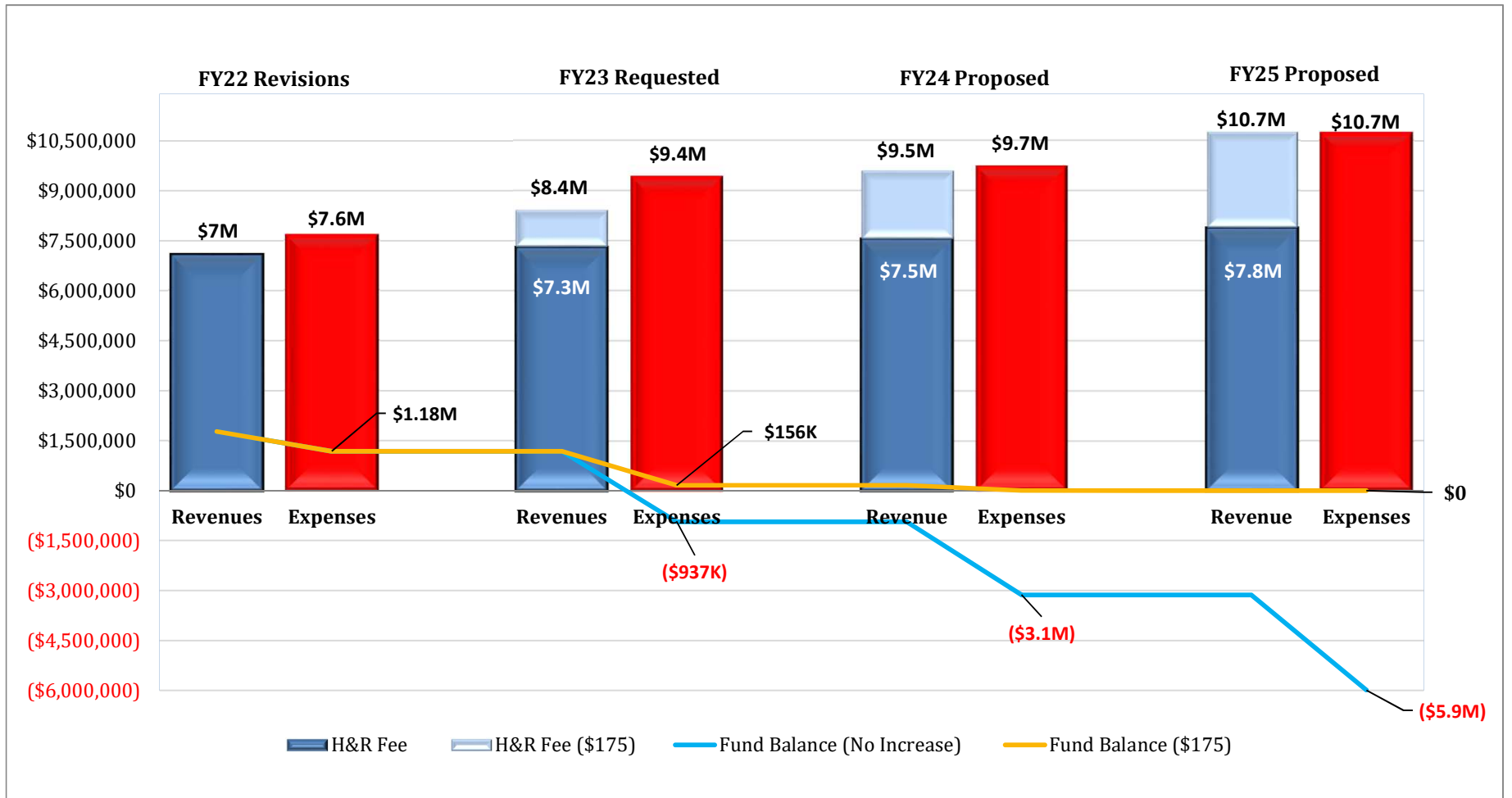
Tim Gustafson, Chair

Attendees

1. Zul Santiago
2. Janelle E Holyoak
3. Troy Vaughn
4. David Salafsky
5. Alicia Roberson
6. Bianca Carrasco
7. Heidi Steiner
8. Marilyn Taylor
9. Matt Kenedy
10. Mike Stilson
11. Scott M Norris
12. Sheila M Soto
13. Dominique Milligan
14. Harry McDermott
15. Tim Gustafson

**Campus Health Service
FY22-25**

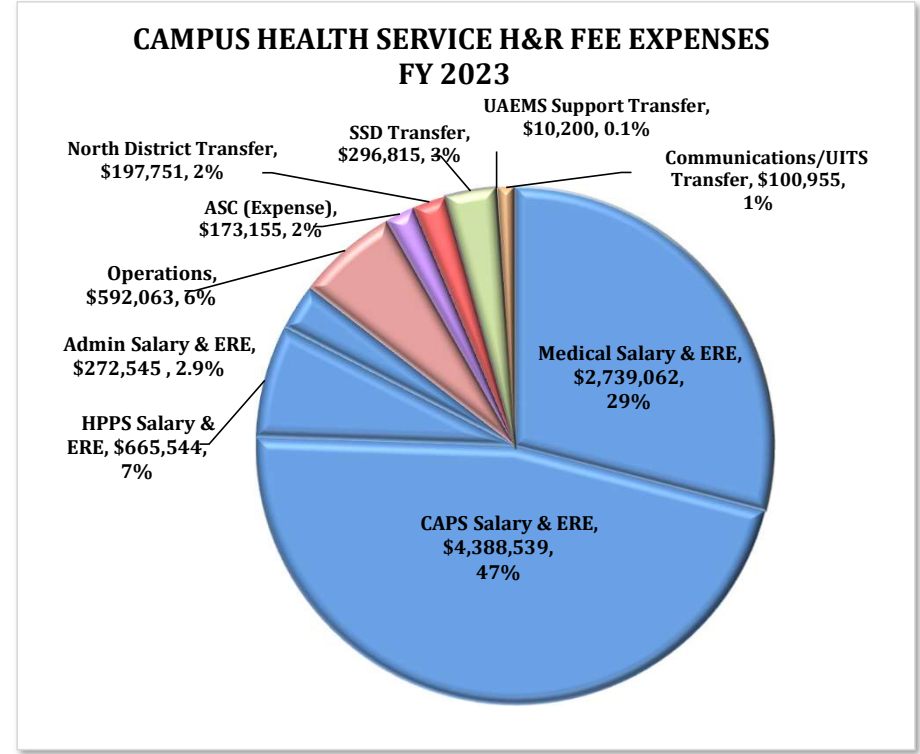
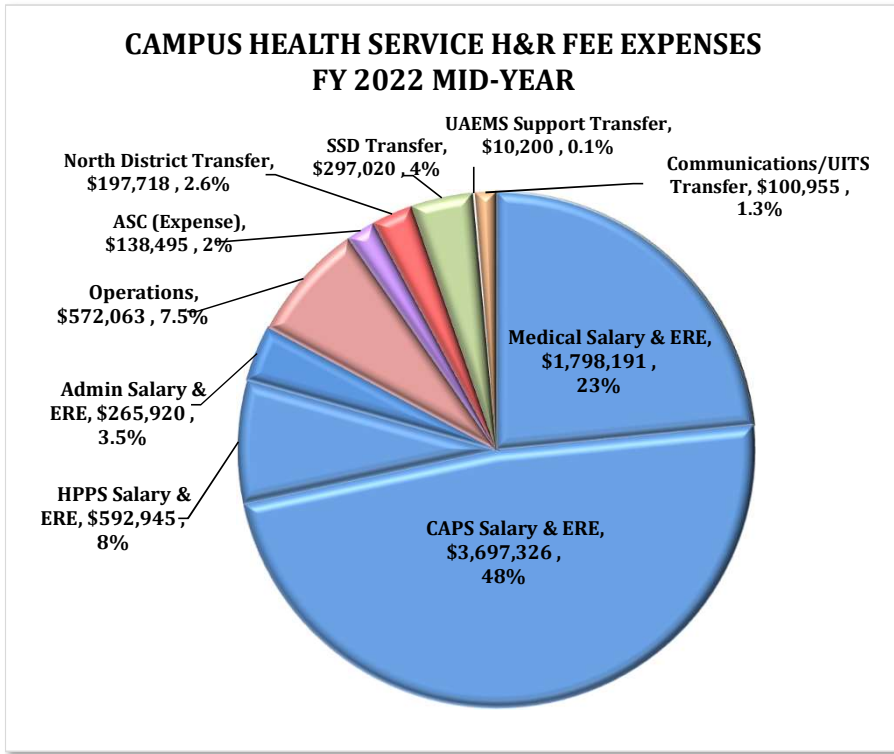
Health and Rec Fee Revenue, Expenses, and Fund Balance



Account	FY22 Mid-Year Revisions		FY23 Requested		FY24 Proposed		FY25 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$ 7,077,800	\$ 7,670,832	\$ 7,317,300	\$ 9,436,629	\$ 7,558,400	\$ 9,751,329	\$ 7,891,900	\$ 10,754,100
H&R Fee (\$175)			\$ 1,094,500		\$ 2,036,400	\$ -	\$ 2,862,200	\$ -
Total	\$ 7,077,800	\$ 7,670,832	\$ 8,411,800	\$ 9,436,629	\$ 9,594,800	\$ 9,751,329	\$ 10,754,100	\$ 10,754,100
Net Change		(\$593,032)		(\$2,119,329)		(\$2,192,929)		(\$2,862,200)
Net Change (\$175)				(\$1,024,829)		(\$156,529)		\$0

Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance (No Increase)	\$ 1,774,390	\$ 1,181,358	\$ 1,181,358	\$ (937,971)	\$ (937,971)	\$ (3,130,900)	\$ (3,130,900)	\$ (5,993,100)
Fund Balance (\$175)			\$ 1,181,358	\$ 156,529	\$ 156,529	\$ 0	\$ 0	\$ 0

**Campus Health Service
Health and Rec Fee Expense Breakdown
FY22 Mid-Year Revisions and FY23 Requested Budget**



	Budget Office Original Budget	Budget Office Mid-Year Revisions	% Change
FY22 REVENUE:			
CHS' Estimated H&R Revenue *	\$7,553,300	\$7,077,800	-6.30%

* based on Budget Office projections

FY22 EXPENSES:	Original Budget	Mid-Year Revisions	% of Expense
Medical Salary & ERE	\$2,132,809	\$1,798,191	23%
CAPS Salary & ERE	\$4,042,740	\$3,697,326	48%
HPPS Salary & ERE	\$640,382	\$592,945	8%
Admin Salary & ERE	\$259,253	\$265,920	3.5%
Operations	\$467,703	\$572,063	7.5%
ASC (Expense)	\$150,858	\$138,495	2%
H&W Fund Swap Support Transfer	\$844,400	\$0	0%
North District Transfer	\$198,095	\$197,718	2.6%
SSD Transfer	\$297,551	\$297,020	4%
UAEMS Support Transfer	\$10,200	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	\$100,955	1.3%
TOTAL EXPENSES	\$9,144,947	\$7,670,832	100%

ESTIMATED NET CHANGE * (\$1,591,647) (\$593,032)

* the difference will be supported by our fund balance

	Budget Office Projections	% Change
FY23 REVENUE:		
CHS' Estimated H&R Revenue *	\$7,317,300	3.38%

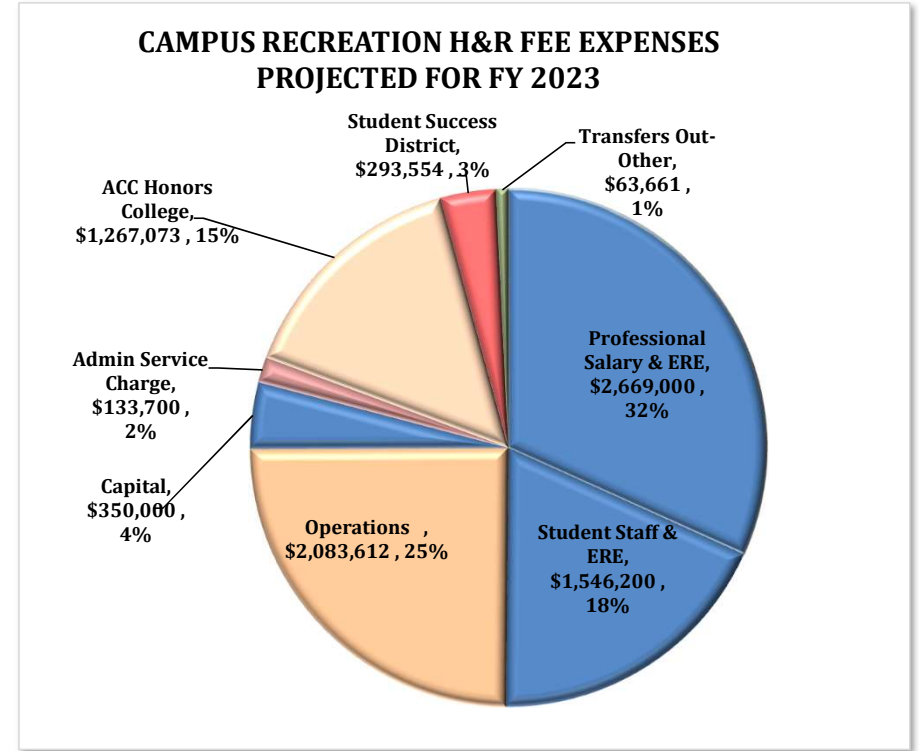
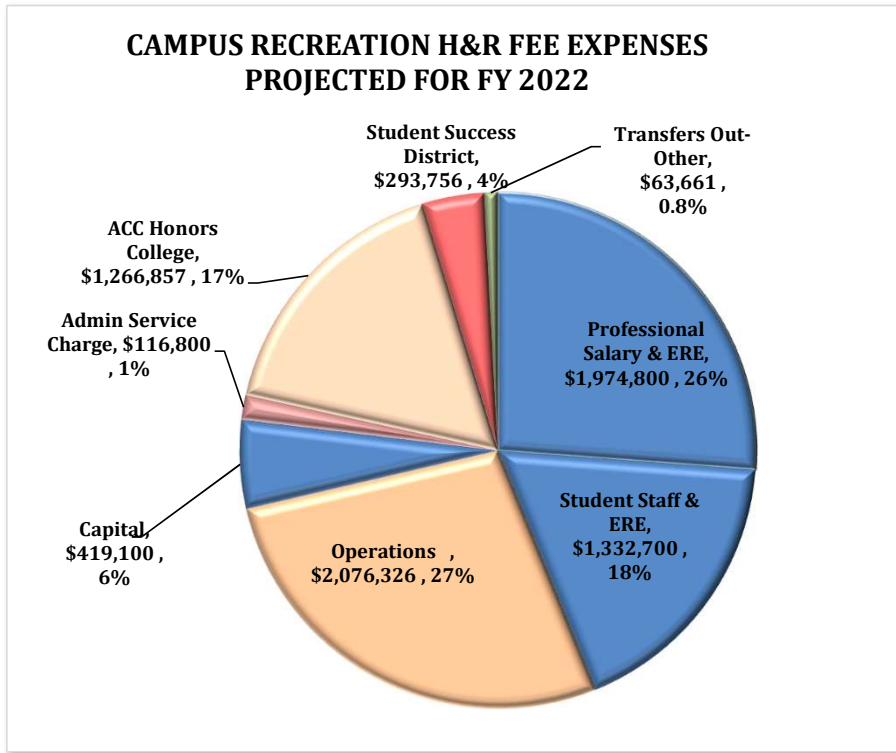
* based on Budget Office projections

FY23 EXPENSES:	Requested Budget	% of Expense
Medical Salary & ERE	\$2,739,062	29%
CAPS Salary & ERE	\$4,388,539	47%
HPPS Salary & ERE	\$665,544	7%
Admin Salary & ERE	\$272,545	2.9%
Operations	\$592,063	6%
ASC (Expense)	\$173,155	2%
North District Transfer	\$197,751	2%
SSD Transfer	\$296,815	3%
UAEMS Support Transfer	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	1%
TOTAL EXPENSES	\$9,436,629	100%

ESTIMATED NET CHANGE * (\$2,119,329)

* the difference will be supported by our fund balance

**Campus Recreation
Health and Rec Fee Expense Breakdown
FY22 Mid-Year Revisions and FY23 Requested Budget**



FY22 REVENUE:	Original Budget	Mid-Year Revisions	% Change
CREC' Estimated H&R Revenue *	\$7,165,800	\$6,549,800	

* based on Budget Office projections

FY23 REVENUE:	Budget Office Projections	% Change
CREC' Estimated H&R Revenue *	\$6,772,683	

* based on Budget Office projections

FY21 EXPENSES:	Mid-Year Revisions	Mid-Year Revisions	% of Expense
Professional Salary & ERE	\$2,123,600	\$1,974,800	26%
Student Staff & ERE	\$1,905,300	\$1,332,700	18%
Operations	\$2,082,469	\$2,076,326	28%
Capital	\$557,700	\$419,100	6%
Admin Service Charge	\$132,300	\$116,800	2%
H&W Fund Swap Support Transfer	\$827,600	\$0	0%
ACC Honors College	\$1,269,490	\$1,266,857	17%
Student Success District	\$294,080	\$293,756	4%
Transfers Out-Other	\$63,661	\$63,661	1%
TOTAL EXPENSES	\$9,256,200	\$7,544,000	100%

FY22 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,669,000	32%
Student Staff & ERE	\$1,546,200	18.4%
Operations	\$2,083,612	25%
Capital	\$350,000	4%
Admin Service Charge	\$133,700	2%
H&W Fund Swap Support Transfer	\$0	0%
ACC Honors College	\$1,267,073	15.1%
Student Success District	\$293,554	3.5%
Transfers Out-Other	\$63,661	0.8%
TOTAL EXPENSES	\$8,406,800	100%

ESTIMATED NET CHANGE * **(\$2,090,400)** **(\$994,200)**

* the difference will be supported by our fund balance

ESTIMATED NET CHANGE * **(\$1,634,117)**

* the difference will be supported by our fund balance



CAMPUS HEALTH



**CAMPUS
RECREATION**

**Health and Recreation Fee Advisory Board
Meeting #4 – Spring 2022; Friday, April 15, 2022
Via ZOOM; 2:00pm**

Session

Presenter(s)

Welcome

Tim Gustafson, Chair & Welcome from Kendal
Washington-White, Vice Provost and Dean of Students

1. Special thanks from Kendal Washington to the H&R Fee for all the hard work put in this year!

ABOR Decision on the H&R Student Fee Proposal

Dr. David Salafsky and Troy Vaughn

1. Update on plan to increase H&R Fee
 - a. Last week at the April Board meeting the proposal to increase the fee was passed! The implementation of this plan will start in August 2022.
 - i. Reminder that this will only apply to the new student cohort and current students will not have a fee increment
 - ii. Thank you H&R Fee committee faculty and students for all your input that went into this process!

Budget Updates - Campus Health Services
& Campus Recreation
Recreation

Shiela Soto, Campus Health &
Alicia Roberson, Campus

1. Campus Health Updates
 - a. Budget has not fully been approved by senior leadership → meeting will be **Apr 27, 2022** and in June notification will be given if budget is approved
 - i. Not much has changed since last meeting based on budget updates
 1. FY 22
 - a. There 1.18m in fund balance
 - b. Revenue: 7M Expenses: 7.6M
 2. FY 23
 - a. First year fee increase will be implemented
 - b. Revenue up almost 1 million, expenses projected 9.4m mainly due to increase in minimum wage and salaries
 - c. Revenue: 8.4M Expenses: 9.4M
 3. Overall for upcoming years the fee increment has helped not be into deficits in FY 23,24, and 25
2. Campus Rec Updates
 - a. FY 22 Revisions
 - i. Revenue: 6.5M Expenses: 7.5M

- b. FY 23
 - i. Will be a little over 1 million in revenues due to fee increment, this does not include .5 split change
 - ii. Revenue: 7.8M Expenses: 8.4M
 - 1. Reason for more expenses is due to salary increase program this year; minimum wage adjustments to \$13
 - 2. The minimum wage will overall increase to \$15 by FY25
 - 3. This year is the first full normal North Rec hours which reflect in FY23 expenses along with Bear Down Building
 - iii. Overall expenses by FY25 and revenues come closer than these previous years

Bear Down Building/Student Success District

Dr. David Salafsky and Troy Vaughn

- 1. Student usage have risen - especially in the afternoon
 - a. 450 users per week for fitness room in Bear Down Building (room fits around 25 users per time)
 - b. Campus Health has their component in this building as well
 - i. Health promotion space mainly used for nutrition outreach these past months
 - ii. Campus Health has plans for the Fall 2022 to continue using this space with more outreach activities
 - c. Sunshade in progress to be completed by Fall 2022 around the Bear Down Building – once pictures are available from the design team this will be shared

Area updates

Dr. David Salafsky and Troy Vaughn

- 1. Campus Health
 - a. Campus Health is still the main asymptomatic center which includes Takeaway Testing along with travel PCR testing
 - b. Currently few students are in isolation in the dorms
 - c. COVID Vaccines are still being offered with the vaccine clinic (Tues. and Fri.)
 - i. Extra dates have been added to meet demand
 - ii. 10,000 doses of vaccines have been administered since boosters were approved this last Fall
 - d. CAPS
 - i. Has been a great support to students throughout the pandemic and currently
 - ii. Telehealth option is still very popular within students and very successful
- 2. Campus Rec
 - a. North Rec
 - i. Number of students has increased incredibly in this area!
 - ii. CAPS has their space in this facility and has been a great resource to meet student needs
 - b. Main Rec now official name is South Rec
 - c. Summer Hours
 - i. All 3 facilities will be open M-F 8-8pm and weekends with reduced hours
 - d. Website Update
 - i. Website has been changed and minutes for these meetings has been taken off in that migrations
 - 1. Currently working on getting that information back up
 - e. South Rec Work
 - i. New flooring, new dumbbells, and new is being installed around June

Constituent discussion and questions

Tim Gustafson, Chair

1. None in this meeting

Covid Updates and Impacts on CH and CREC

Dr. David Salafsky

1. COVID Cases
 - a. Positive cases is under 1% at this current time
2. Prevent Suicide Website has been updated → <https://preventsuicide.arizona.edu/>

Awards of Excellence to Campus Health
McDermott

Troy Vaughn & Dr. Harry

1. Congratulations Harry McDermott!
 - a. Harry McDermott received the 2022 Award of Excellence
 - b. Harry has been working as a physician for 35+ years at Campus Health
2. Team Award for Excellence
 - a. Thank you Campus Health for all your work and contribution to the University!

Student Board Officer positions

Tim Gustafson, Chair

1. Thank you Tim for all your hard work and dedication to this committee over the past years!
 - a. Tim will be graduating and Abhijay will be taking on his role for the next year
2. Secretary Position
 - a. Zul will also be graduating and this position will be open for the upcoming year
3. Congratulations to all students graduating this year and thanks for all your input and showing your student voice to this committee!

Thank You's & Adjournment

Tim Gustafson, Chair and staff

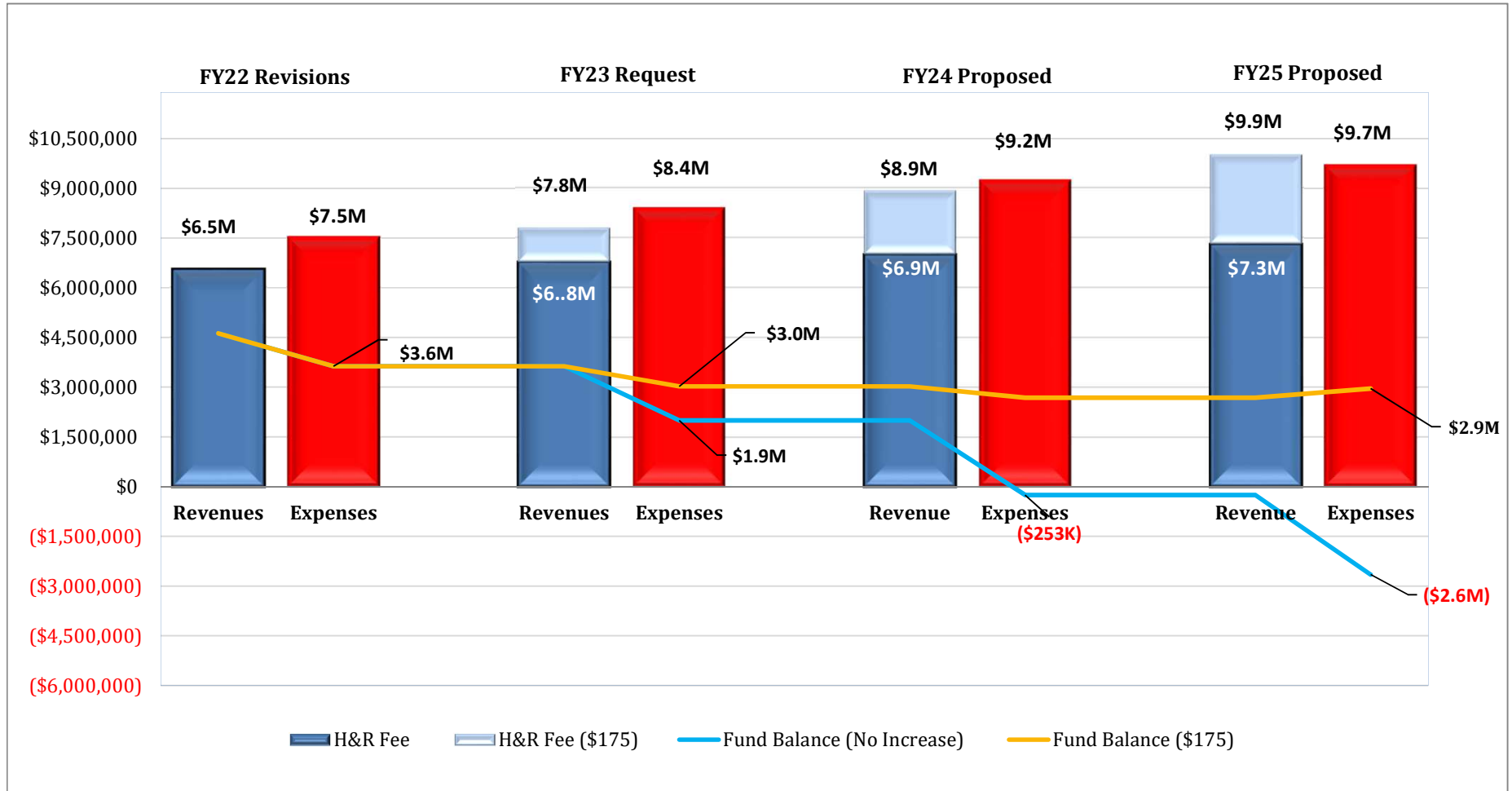
1. Thank You all for being part of the H&R Fee committee! Have a great summer!

Attendees

1. Zul Santiago
2. Janelle E Holyoak
3. Shiela M Soto
4. Alicia Roberson
5. Mike Stilson
6. Abhijay Murugesan
7. Anne Lednický
8. Biana
9. David Salafsky
10. Heidi Steiner
11. Kendal Washington
12. Matt Kennedy
13. Tim Gustafson
14. Troy Vaughn

**Campus Recreation
FY22-25**

Health and Rec Fee Revenue, Expenses, and Fund Balance



Account	FY22 Mid-Year Revisions		FY23 Request		FY24 Proposed		FY25 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$ 6,549,800	\$ 7,544,000	\$ 6,772,683	\$ 8,406,800	\$ 6,997,713	\$ 9,247,480	\$ 7,307,733	\$ 9,709,854
H&R Fee (\$175)			\$ 1,025,417		\$ 1,907,987	\$ -	\$ 2,681,667	\$ -
Total	\$ 6,549,800	\$ 7,544,000	\$ 7,798,100	\$ 8,406,800	\$ 8,905,700	\$ 9,247,480	\$ 9,989,400	\$ 9,709,854
Net Change	(\$994,200)		(\$1,634,117)		(\$2,249,767)		(\$2,402,121)	
Net Change (\$175)			(\$608,700)		(\$341,780)		\$279,546	

Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance (No Increase)	\$ 4,624,930	\$ 3,630,730	\$ 3,630,730	\$ 1,996,613	\$ 1,996,613	\$ (253,154)	\$ (253,154)	\$ (2,655,275)
Fund Balance (\$175)			\$ 3,630,730	\$ 3,022,030	\$ 3,022,030	\$ 2,680,250	\$ 2,680,250	\$ 2,959,796