

Health & Recreation Fee  
 Campus Health Service  
 Demand-based Staffing Update  
 2011-2012  
 (July 21, 2011)

<u>Proposed Staffing</u>	<u>Salary/ERE</u>	<u>Actual Staffing</u>	<u>Salary/ERE</u>	<u>FTE/\$ Difference</u>
1.5-FTE MH LPC	\$ 85,928	1.5-FTE MH LPC	\$ 89,103	0.0-FTE/(\$ 3,175)*
0.5-FTE MD Psych.	\$114,700	0.5-FTE MD Psych.	\$116,953	0.0-FTE/(\$ 2,253)*
1.0-FTE RN (Flex-4)	\$ 54,444	1.0-FTE RN (Flex-4)	\$ 46,068	0.0-FTE/\$ 8,376**
1.0-FTE MA	\$ 33,136	1.0-FTE MA	\$ 33,747	0.0-FTE/(\$ 611)*
1.0-FTE Health Ed.	\$ 49,714	1.0-FTE Health Ed.	\$ 50,690	0.0-FTE/(\$ 976)*
0.5-FTE Nutritionist	\$ 24,178	0.5-FTE Nutritionist	\$ 24,653	0.0-FTE/(\$ 475)*
0.5-FTE Receptionist	\$ 15,863	0.5-FTE Receptionist	\$ 14,977	0.0-FTE/\$ 886**
1.0-FTE H. Ed. (BASICS)	\$ 49,714	0.5-FTE H.Ed. (Flex-4)	\$ 19,017	0.5-FTE/\$ 30,697**
1.5-FTE Psych. Interns	\$ 52,364	1.0-FTE MSW Interns	\$ 14,175	0.5-FTE/\$ 38,189**
1.0-FTE Psych/Asst. Dir.	\$ 89,810	1.0-FTE Psych/Ast Dir.	\$ 91,574	0.0-FTE/(\$ 1,764)*
1.0-FTE Psychologist	\$ 70,565	1.0-FTE Psychologist	\$ 71,951	0.0-FTE/(\$ 1,386)*
0.38-FTE Receptionist	\$ 10,825	0.38-FTE Receptionist	\$ 11,024	0.0-FTE/(\$ 199)*
<b>New Demand-based Need</b>		0.5-FTE MSW Cs. Mgr.	\$ 29,205	0.5-FTE/\$ 29,205***
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10.88-FTE's	\$ 651,241	10.38-FTE's	\$ 613,137	0.5-FTE/\$ 38,104**
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Operations/Overhead	\$ 35,999		\$ 35,700	/\$ 299**
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\$ Totals	\$ 687,240		\$ 648,837	/\$ 38,403**

**Color Coding Explanation:**

\*Reports Over Projection/Budget – Mostly due to increased ERE (Benefits) Expense since original budget

\*\*Reports Under Projection/Budget

\*\*\* Reports New Demand-based Need

### AREA SPECIFIC HIGHLIGHTS

#### Sports Programming

- Three Intramural Officials made the Top 10 for officiating at the NIRSA NCCS Flag Football Regional Championship at UCLA – November 11-13, 2011.
- UA Intramural Co-rec Team “Spread Eagles” won NIRSA NCCS Flag Football Regional Championship.
- Two Intramural student employees were selected as presenters at the Student Lead-On portion of the **2011 NIRSA Region VI Conference**, November 2-4, at Arizona State University.

#### Fitness and Wellness

- Fitness staff held a special free, two-hour Spinning event while hosting a riding site for Indoor El Tour. The event was well attended. Collaboration will continue with Perimeter Cycling, El Tour de Tucson organizers, next year.
- Fitness staff hosted a “Turbokick” Instructor Certification that was very well attended.
- Staff hosted a Zumba ZIN Jam for Zumba instructors looking to learn new choreography for classes.

#### Aquatics

- The Aqua Cub review swim lesson program wrapped up in November. There were 20 participants with over 80% registered for six or more lessons.
- Facility emergency Red Cap Drills that were facilitated in November have demonstrated improvement in staff’s ability to initiate and implement the department emergency action plan due to the increased awareness and training procedures resulting from these consistent tests.

#### Youth and Outreach

- Winter Break ExperiCamp online registration began November 17.
- Camp staff has been hired. Nine Counselors and Instructional Specialists will provide a safe and engaging learning experience for children, in Kindergarten through fifth grades, with a variety of hands-on art activities, outdoor and science experiences, creative movement, and of course...games!

#### Clubs

- The Golf Club finished 10th out of 28 teams at the National Collegiate Golf Alliance National Championships in Las Vegas.
- Men's Soccer finished in the top 16 at NCCS (National Campus Championship Series). The team earned a bid to the championships by defeating ASU to win the SW Regional tournament. The team finished 11-5-2 for the season.
- Men's Ice Hockey went 4-3 for the month of November with wins over Weber St. (2), Colorado State, and #7 University of Oklahoma.
- Women's Rugby club traveled to San Diego for the Scrum by the Sea Tournament. They won the tournament for the first time ever by beating UCLA.

#### Outdoor and Experiential Education

- A Thanksgiving Surf and Sail trip to California filled to capacity and was successfully run over the holiday break.
- Participants recently enjoyed a canoeing trip on the Colorado River through the Chocolate Mountains, a mountain bike day trip to Sweetwater Preserve, a day hike through Saguaro National Park East and a moonlight hike to Wasson Peak for international students.
- Three finalists for the Assistant Director for Outdoor Adventures position were determined and invited to campus for interviews.
- Challenge course staff hosted groups from St. Joseph’s Middle School, Cholla High School, and the Eller College.
- A facilitator training was provided for staff to enhance skills and proficiency with activity design and debrief techniques.
- There were 52 participants on the challenge course in November.

**Facilities**

- Rincon Vista fields have been re-seeded for the winter.
- Repainting of the running track is under way with a color theme consistent with the rest of the facility.
- Wall painting to complement the murals has been completed.

**Marketing**

- Website updates have resulted in more consistency with Rec/Web Trac.
- The department increased frequency of weekly 3D memos, plasma updates, Facebook and website postings, promoting all program activities.
- Campus Rec has received 33 applicants for the Assistant Director of Marketing and Communications position. Screening and initial interviews have begun.
- A student graphic design position has been posted.

**Membership Highlights**

- The merger of Facility Supervisor and Rec Services Supervisor positions that will streamline staffing levels is underway.
- A winter membership for students back in Tucson for the holiday is being offered at a cost of \$25.

**Student Development**

- 10 positions have been posted on the website and JobLink through a new centralized application process that makes it easier for students to apply for employment. The online application is due out in the spring.
- The Student Development Committee rolled out a new training grant program for student staff.

**PARTICIPATION AND FINANCES FYTD\***

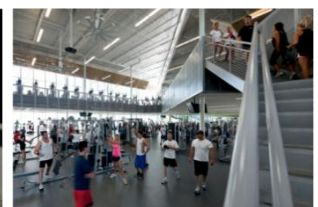
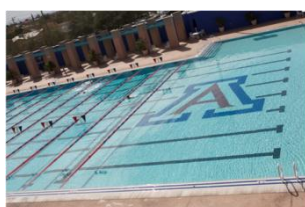
\*Please note only select pass types and revenue sources are listed below. A complete financial overview will be provided in semester reports. Some data is not available at this time, such as Threads revenue and payroll deduction data under membership sales.

	FY2012		FY2011	
	November 2011	FY12 - YTD	November 2010	FY11 - YTD
Threads Revenue	Data requested	\$ 48,049	Unavailable	\$ 22,510
Membership Pass Revenue				
• Day/Punch	\$ 3,115	\$ 24,929	\$ 2,742	\$ 9,493
• Semester	\$ 1,550	\$ 57,589	\$ 1,419	\$ 42,226
• Annual	\$ 2,938	\$ 44,370	\$ 2,791	\$ 22,614
Fitness Pass Revenue	\$ 15,915	\$ 134,771	\$ 8,853	\$ 86,020
Facility Rental Revenue	\$ 2,794	\$ 30,945	\$ 5,306	\$ 12,953
Challenge Course Revenue**	\$800	\$11,490	\$625	\$4,025
Massage Revenue	\$ 4,121	\$ 20,250	NA	NA
Total Auxiliary Revenue	\$29,554	\$565,612	\$31,439	\$303,850

\*\* The decline in FY'12 Challenge Course revenue from October to November is due to an authorized refund.

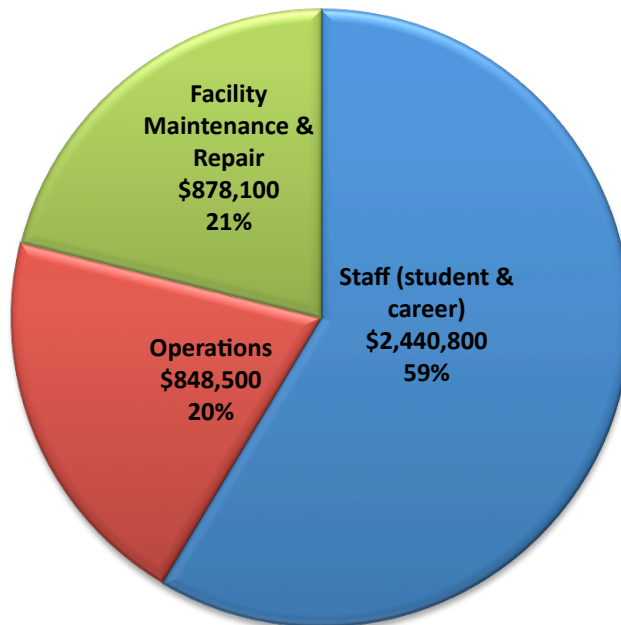
**NOVEMBER FACILITY USAGE AND WEB TRAFFIC**

	November 2011	November 2010
Total Facility Entries	76,185	72,637
Unique Website Visits	10,778	7,560



# University of Arizona Campus Recreation FY 2012 Health & Recreation Fee Budget

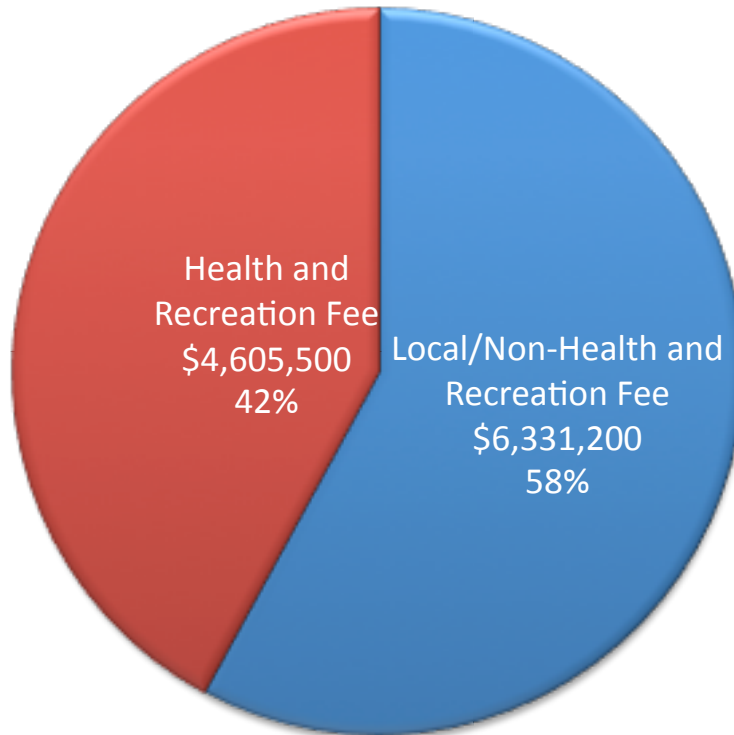
## FY 2012 Campus Rec H & R Fee Uses



<b>Campus Recreation portion of H&amp;R Fee</b>	<b>\$141</b>
<b>Estimated Fee Revenue</b>	<b>\$5,021,000</b> *
<b>Less 17% Financial Aid Set Aside</b>	<b>\$853,600</b> *
<b>Campus Rec Estimated Fee Revenue</b>	<b>\$4,167,400</b> *
	* based on Budget Office model
<b>Expenses</b>	
Staff (student & career)	\$2,440,800
Operations	\$848,500
Facility Maintenance & Repair	\$878,100
<b>Total Expenses</b>	<b>\$4,167,400</b>
<b>Estimated Net</b>	<b>\$0</b>

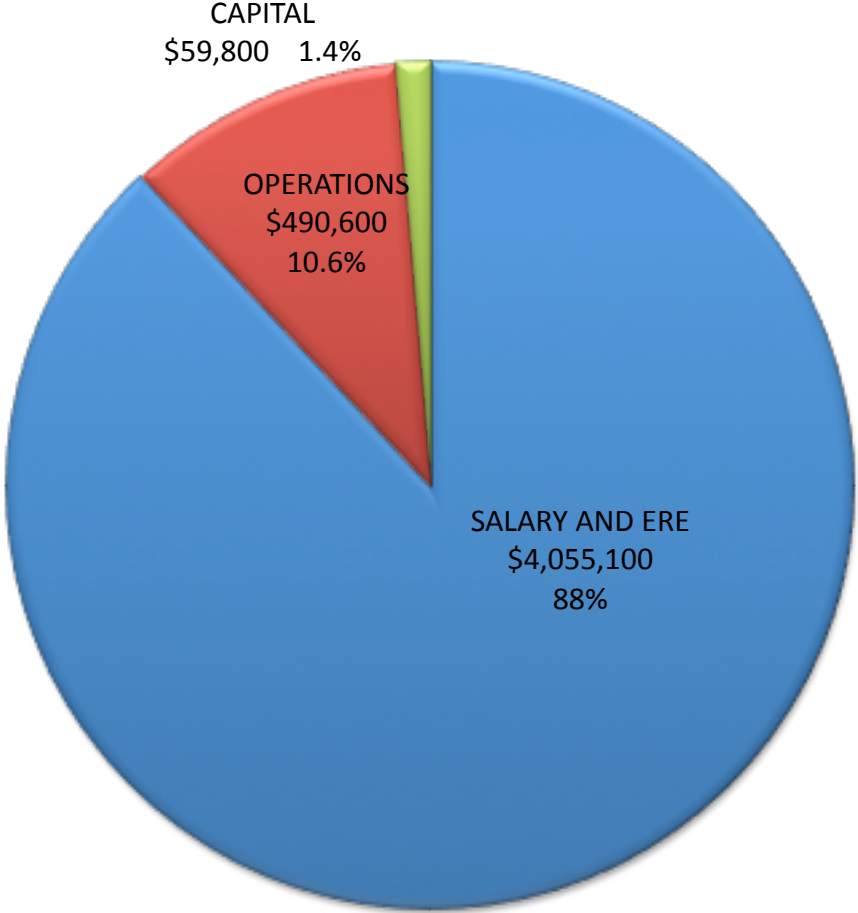
**The Campus Health Service  
Health and Recreation Fee Relative to Proposed Total Budget  
2012-2013**

**Proposed Total Budget = \$10,936,700**

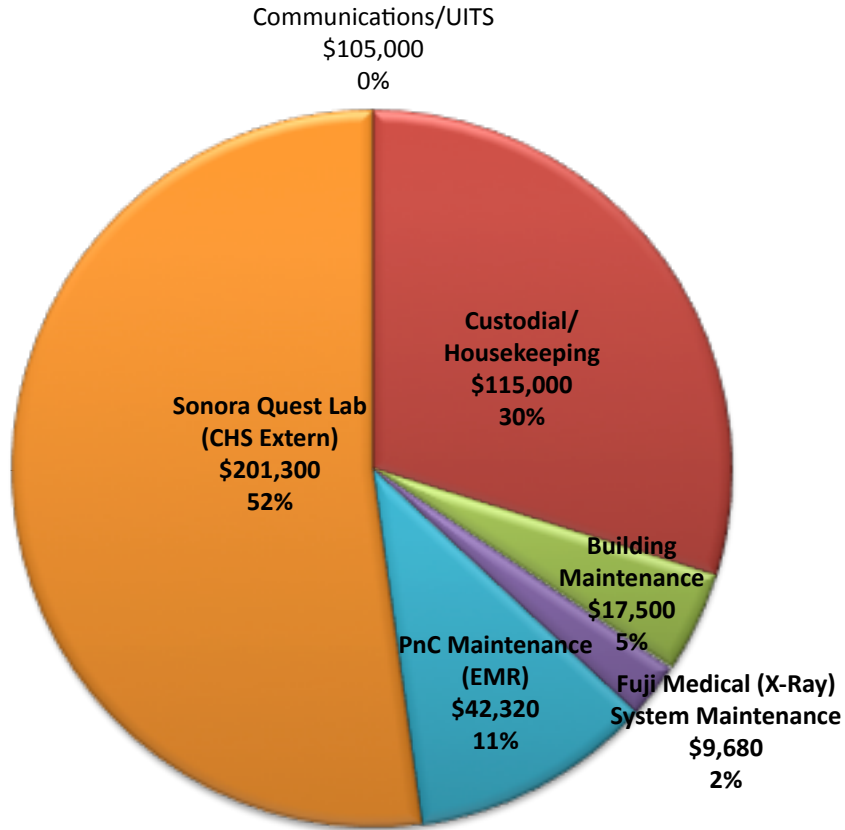


# Health and Recreation Fee Breakdown 2012-2013

Total H&R Fee = \$4,605,500 (Estimated)



**Health and Recreation Fee  
Proposed Operations Expense Detail  
2012-2013  
Total Proposed H&R Fee/Operations = \$490,600**

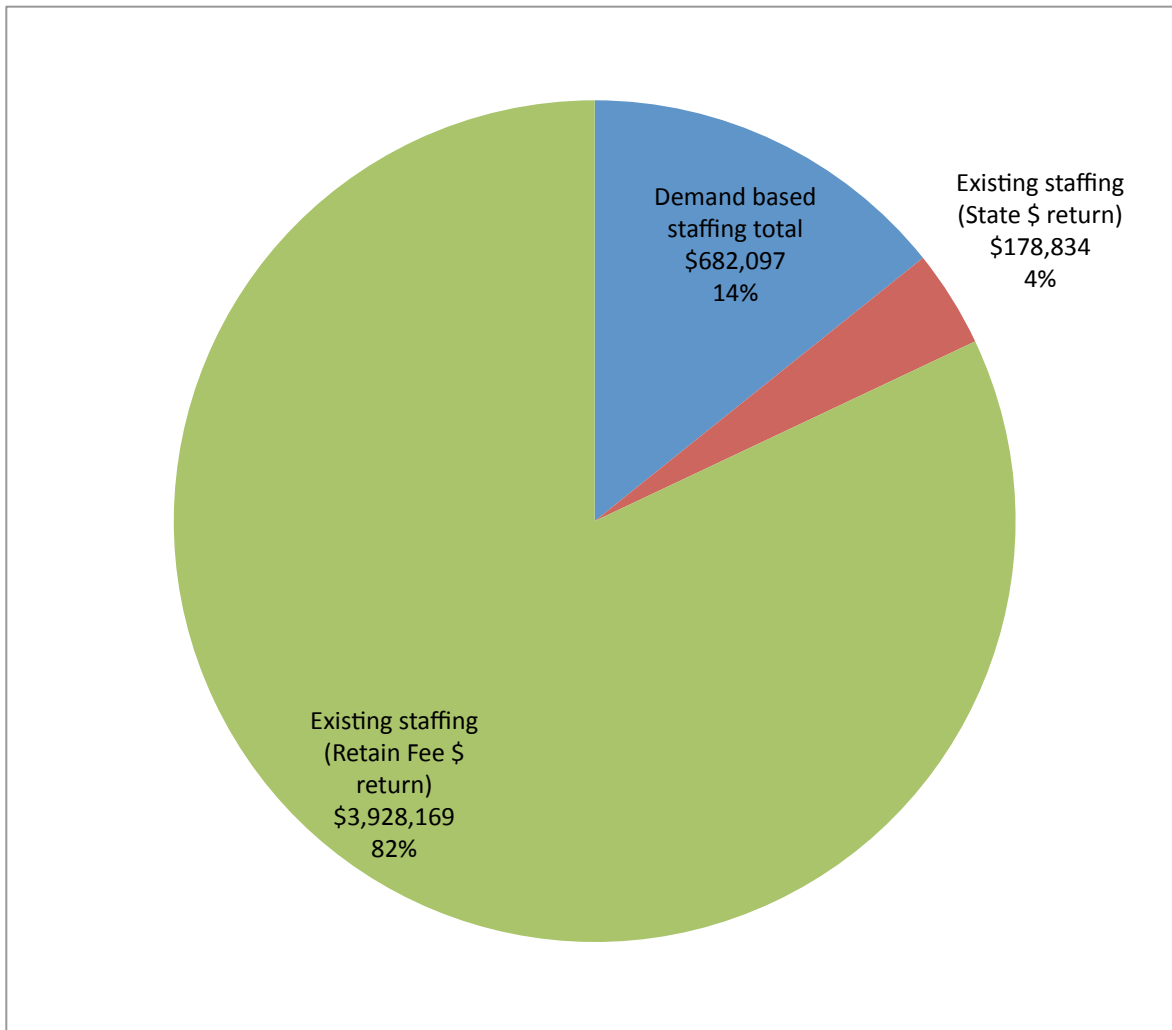


# Campus Health Service

## Both Phases Health Recreation Fee - Effective FY 12

Total Funding = \$4,789,100

Demand based staffing total	\$682,097
Existing staffing (State \$ return)	\$178,834
Existing staffing (Retain Fee \$ return)	\$3,928,169
Total	\$4,789,100





The Health & Recreation Fee  
Student Advisory Board  
Meeting Minutes  
(December 13, 2011)

The Board meeting was called to order by Andrew Wall, Chairperson, at 5:05 PM in the Marsh/Johannessen Conference Room of the Campus Health Service.

After conducting the introduction portion of the meeting, Andrew Wall asked student representatives for GPSC, SHAC, International and Fraternity and Sorority Programs if they had reviewed the Governing Document and had any questions concerning the role of the Health & Recreation Fee Student Advisory Board.

With no questions raised, Andrew Wall reviewed the background of the H&R Fee and took the opportunity to emphasize the important role the Student Advisory Board plays in providing input and monitoring how the Fee funding is applied to the operations of the Department of Campus Recreation and the Campus Health Service. He went on to state that the student representative (board member) has a responsibility to not only solicit input from their constituents, but to communicate information shared at the Board meetings with them. In this way, they will serve as good ambassadors for their respective student constitutes. He also stated that the Board only meets a few times during the academic year and comments and questions are always welcome.

The meeting was then directed to administrative representatives from the Department of Campus Recreation and the Campus Health Service. Kris Kreutz, Director, Administrative Services for the Campus Health Service, provided several pieces of information to the Student Advisory Board members. He first reviewed a pie-chart that represented the funding sources that were either replaced or otherwise covered under the new full Health & Wellness (Recreation) Fee. Additionally, he distributed and offered insights on the portion of the Campus Health Service (CHS) staffing that was added as a result of the Fee funding – the Demand-based Staffing. Importantly, it was noted that the vast majority of these positions, approved as a part of the original Fee proposal to ABOR, were clinical and/or direct patient/student care positions. Student Advisory Board member questions were addressed that pertained to why these particular positions were identified for CHS staff addition and Kris Kreutz as well as Harry McDermott, M.D., M.P.H., Executive Director of the Campus Health Service, provided the answers. Essentially, the Demand-based Staffing positions were chosen because demand for these services was outstripping available professional capacity. In addition, when the UA CHS has looked at comparably sized public universities, the UA CHS professional staffing ratios in Counseling and Psych Services has been well below the standard ratios of professional staff to students. Finally, Kris Kreutz distributed copies of the CHS Executive Summary which offers a comprehensive overview of the breadth of services, collaborative relationships, grants, awards and teaching activities that are provided by the CHS. In addition to the hard copy distributed, Kris encouraged the Student Advisory Board members to visit the CHS Website for more information as well as an electronic copy of the Executive Summary.

At this point, Lynn Zwaagstra, Director of the Department of Campus Recreation, reviewed the breadth of services as well as ongoing changes that were occurring with the Campus Recreation Center (CRC). She, along with Mark Zakrzewski, Associate Director, shared CRC usage information and budgetary statistics – the latter being displayed in pie-chart form. Some questions from Student Advisory Board members arose relative to equipment utilization and repair/replacement, student employment and

program offerings. Both Lynn and Mark offered comprehensive responses that resulted in a better understanding of the new Board members. Additionally, Lynn Zwaagstra offered some key information including: The new Strategic Direction for the CRC, a Vision/Mission/Facilities/Programs piece and a sample of the CRC November 2011 monthly report that offers Area Specific Highlights and is posted on the CRC website. All of this information was well-received.

Copies of the materials (with the exception of the CHS Executive Summary) will be shared with Student Advisory Board members for further distribution to their constituents and they will also be posted on the Student Affairs Division (Fee) Website.

The next item of business was introduced, introduced by Andrew Wall, and discussed by the Student Advisory Board members was to work toward drafting a formal proposal to the UA Senior Administration to change the internal UA-title of the "Health & Wellness Fee" (as it appears on the UA student Tuition and Fees statement) to the "Health & Recreation Fee". It was felt that the better description of the fee was Health & Recreation Fee since it more clearly defines the recipients of the fee funding and this was the language approved by the ABOR during the Fee approval process. The construction of a formal proposal was unanimously agreed upon and Andrew Wall agreed to take the issue forward.

The Board was then provided insight into the next steps for the Board's consideration. Since the Department of Campus Recreation and Campus Health Service will be finalizing their budgets for submission to the UA Administration in early February 2012, it was recommended by Andrew Wall that the next Board meeting take place in late January or very early February 2012 in order to discuss the submissions prior to them being approved. In addition, the Board will need to elect a Secretary for the purposes of assisting with the setting of Board meetings and attendance/minute taking.

With there being no further business, Andrew Wall closed the meeting by encouraging Student Advisory Board members to let him know if there were any questions about the meeting or distributed materials and he would not hesitate to have them addressed.

The first Health & Recreation Fee Student Advisory Board meeting adjourned at 6:00 PM.

Health and Recreation Fee Student Advisory Board  
3<sup>rd</sup> and Final Meeting of 2011-12  
(4/16/2012)  
DeArmond Conference Room, Campus Health Services  
Starting time: 5:04 pm

Members Present:

Courtney Campbell-Graduate Professional Student Council Student  
Andrea Corral- International Student  
Lynn Zwaagstra- Director, Campus Recreation  
Kris Kreutz- Director, Administrative Service, Campus Health Services  
Andrew Wall- Board Chairman, At-Large Student  
Shanan Immel- Secretary, SHAC Student  
Karen Johnston- Campus Health Student Employee  
Michael Mojica- Campus Recreation Student Employee  
Harry McDermott, M.D., - Executive Director, Campus Health Services  
Dane Denby- At-Large Student

1. Welcome and Reintroductions

2. Review of Health & Recreation Fee Student Advisory Board Meetings

Chairperson, Andrew Wall spent a little time speaking about the purpose of the Board and he concluded with remarks about the important responsibility that each Student Board member has accepted. Going forward he would like to gain better commitments. He would like to see the information shared in the board meetings spread to a wider population of students. Andrew also spoke about the possibility of accepting new Student Board members toward the end of each year. The board could communicate with the newly elected leaders of each organization that the board is supposed to represent in order to secure new members for the following year which will help to ensure good continuity year-to-year.

3. Funding Detail/Summer Waiver Information

Kris Kreutz reviewed the Campus Health Service budget, which was approved at a \$10,936,700 level for the 2012-2013 fiscal year. The pie-chart exhibits offered the fact that 42% of the entire budget will come from the Health and Recreation Fee, which is less than the original assumption that the Fee would cover 44% of the budget. This reduction was due, in large part, to the continuation of a waiver of the pro-rated summer Fee for those UA students attending summer school. This decision was predicated on the fact that the ABOR and UA Senior Administration did not wish to see any increases in Fees assessed for the 2012-13 Fiscal Year. Due to this reduction there was a smaller Fee-related capital funding allocation than what had been planned in the proposed budget., It was also noted that the current Health & Recreation Fee may need to be adjusted sooner due to the fact that originally

anticipated Fee revenue would be less over time due to the summer pro-rated Fee waiver.

4. . Lynn Zwaagstra covered the details of the approved budget for Campus Recreation. The Health and Recreation Fee will cover 52% of the entire budget for 2012-13, which totals \$7,837,400. Due to lower-than-expected enrollment, the budget was slightly reduced which could pose a problem as employee related expenses continue to increase. The forecast for Auxiliary Sales revenue decreased because of the decision to move the retail store, Threads, to the Campus Bookstore from the Recreation Center. New Recreation Center programs in place of Threads retail operation are hoped to fill the revenue gap. Fully 60% of the Health & Recreation Fee funding will cover staff salaries that are considered “mission essential” expenses. Operational expenses covered by the Fee include Facility Maintenance and Repair which are contracted for three years as well as items such as IT surveillance, custodial duties, and upkeep.
  
5. Next Year’s Health & Recreation Fee Student Advisory Board  
Andrew Wall asked for a show of hands relative to Student Board. Members who wish to continue filling spots on the Board. Shanan Immel will continue to represent SHAC and function as the Board Secretary. One At-Large seat is open. Courtney Campbell will likely represent the Off-Campus, Health & Recreation Fee Student Advisory Board member/representative position. GPSC had elections on the same day as this meeting, and will be identifying a member to serve on the Fee Board. Dane Denby recommended that when the Board searches for a Student Advisory Board member from Greek Life, the Board consider Johanna Jensen, who is valuable contact and works in the Dean of Students Office. Andrea Corral, International Graduate Student, offered to help identify her replacement through the International Student’s Office.
  
6. Additionally, next year’s Board Officer positions were discussed and voted on. The results of the vote were: Andrew Wall will be the Chairperson for the Board. Shanan Immel will be the Secretary for the Board. Courtney Campbell: Vice-Chairperson
  
7. Final Comments: Andrew Wall, Shanan Immel, Courtney Campbell and the Ex-Officio members of the Board said farewell to the graduating seniors and Andrea Corral who will not be returning next year. The group closed the meeting by agreeing that it is important to move early to get the Board positions filled that are opening up.

The Board Meeting was adjourned at 5:40pm