



**Health and Recreation Fee Advisory Board
Fall Orientation; Saturday, October 3, 2020
Via ZOOM; 9am – 11:45am (approx.)**

<i>Time</i>	<i>Session</i>	<i>Presenter(s)</i>
9:00am – 9:15am:	Welcome and Introductions	Dr. David Salafsky/Tim Gustafson, Chair Kendal Washington-White
9:15am – 9:30am:	COVID Updates	Dr. David Salafsky
9:30am – 9:50am:	Virtual Team Building Activity “Blocked Perceptions”	CREC Challenge Team (Devon Chapman & Andrew Huff, Campus Recreation)
9:50am – 11:00am:	<u>Department Presentations</u> Campus Health Services: Plans and Challenges CHS Medical Services Counseling and Psych Services (CAPS) Health Promotion and Preventive Services (HPPS)	Dr. Michael Stilson Dr. Aaron Barnes Dr. David Salafsky
	Campus Recreation: Plans and Challenges Programs and Services Bear Down Gym project	Troy Vaughn & Natalie O’Farrell
	FY20 Finance Report - Campus Health Services FY20 Finance Report - Campus Recreation	Shiela Soto, Campus Health Alicia Roberson, Campus Recreation
11:00am – 11:10am:	Discussions, Questions and Answers	
11:10am – 11:20am:	UA Student Representative/Board Member & Ex-Officio Board Member Position review	Troy Vaughn
11:20pm – 11:30am:	Discussion of open position(s) & Elections for Open Student Board Positions	Tim Gustafson, Chair
11:30am – 11:40am	Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings 1) Later in November, 2020 2) Late January/early February 2021 3) Late April 2021	Troy Vaughn
11:45am	Adjournment	



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Welcome – David Salafsky - Some background on the Health and Recreation Fee (H&R Fee). We're just under 10 years old so it's been implemented nine years here at the University of Arizona. At this meeting, you're going to hear more about the operations that it supports, you're going to hear more about the financials for both operations and you really I think hopefully get a good picture of how critical to health recreation fee is to all of our operations and all the different services that we provide for students. I think, from the very beginning. And you may have seen this from some of the governing documents that were sent out the number one priority for all of us as ex officio members and staff members is really to be good stewards the health and recreation funds and we can't do that without openness and without transparency and without really a student voice. That is why this board, this committee was created in the first place. And it's really informed, a lot of the work that we do both that Campus Health and Campus Recreation over the year. You're going to hear more about the different areas within Campus Recreation and you're going to hear about Campus Health medical services counseling services. What we're doing around Covid Health promotion and other services, but I really want to invite you to kind of use. This is your time as students to kind of learn more about the operations, ask questions of us and offer feedback. We really feel like this foundational time to spend together to kind of get to know the operations, a little bit more depth is really helpful and informs all the subsequent meetings. This committee shouldn't just be restricted to the time that we spend on the zoom. You know, I know. Troy and you know everybody in both operations. We're, we're accessible. If you have questions, outside of the meetings that we have, we typically have three meetings per year plus this this orientation and we want to be accessible to you and we really welcome your feedback and your thoughts and ideas.

Welcome - Tim Gustafson – I like welcome everyone here today, I'm Tim Gustafson the current chairperson. If I could give one piece of advice to everyone, especially to a new members; as we're going through this board meeting you hear a lot of terms, especially in the finance reports and as the plans and challenge as a campus and Campus Recreation and Campus Health that are new and may be difficult to understand. It takes a lot to get just what the terminology is, but I just encourage everyone to just ask open questions and to engage a discussion because the board really can't function without everyone's participation.

Kendal Washington White - Good morning, everyone. I'm just wanted to say hello to each and every one of you and thank you for your service on the health & Rec board. It's really important for us to have input from you in your voice in perspective are critical as we consider our student needs finances and resources. You know, right now we are in a very challenging era in higher education and we're not unique. Lots of universities and colleges are dealing with the same issues that we are here at the University of Arizona, in particular, about covid 19 issues that we're all dealing with but, there's a lot of other issues that of that virus has us put in focus such as digital divide, we've been talking about that for decades. But this is the first time that I think in higher ed that we are addressing those issues around the digital divide. There's too many of our students on campus who don't have access to Wi Fi or even have the equipment to get their work done. We also know that students and staff members to are feeling isolated because we miss the opportunities to be able to walk from building to building and having in person meetings. I know, as Tim already said, and David is that we're all tired of zoom very tired of it. But if that's what it takes for us to get things done that, we will do it. Um, and, again, the fellowship that we all expect when we came to the university as students as well as staff members. I just want to acknowledge and share how proud I am of the campus life area, particularly Campus Rec and Campus Health; the leaders and the staff members of those two areas are phenomenal and they have done Herculean things in order for us to continue to operate and I don't know that it's always noticed or appreciated. But I certainly do because everyone has been working incredibly hard to keep things running. So thank you to the staff members of Campus Health and Campus Rec

Covid Update – everybody knows how difficult things have been, certainly since March Campus Recreation and Campus Health and everybody in campus life has been working very hard this whole year to try to continue core operations of the university. I know Mike and I are just really proud of all the work that's been done across all the units and you know campus health has been really, very central to a lot of the test trace and treat initiatives that you have seen firsthand and heard about through the President's updates. You know, we've been testing for covid since March 12 here at the U of A. Covid kind of came in February, March, and actually we were talking about it here at Campus Health as early as January, I think we had stuff on the website and we were thinking about how we would respond to these things back when we were looking at cases internationally and you know how we would maybe you know look at how we were preparing for that here in the US and obviously we had no idea what the impact would be, but I just bring that up because I want you know the students and everybody to know that you know campus health. We spent a lot of time preparing for these types of things, and nobody can fully prepare. But in terms of getting the right people in the room thinking about, you know, how we respond to different scenarios and the team has just been, outstanding in terms of, multi-disciplinary physicians, nurse practitioners, nurses, medical assistants and people in public health. Aaron's going to talk about all the great work that caps and counseling is doing, because this is this is obviously we had a huge mental health impact as well. So we're doing all these things really in the support of our students and our employees here on campus but um you know i campus health for now for quite a long time now, we've been testing with both the rapid antigen tests which gives you know same day results as well as the PCR tests which we've been doing for for quite a while and working closely with our campus partners to try to ensure that all the different elements of this response, whether it's, testing, contact tracing, isolation housing.

Department Presentations –

Campus Health, CAPs, Campus Recreation Overviews – see attached presentations.

Financial Presentations –

Campus Health and Campus Recreation – see attached presentations

Elections of positions

Vice Chair – Abhijay Murugesan

Secretary – shared position – Haley Kenner and Zul Santiago

	Member Name	Affiliation
X	Aaron T Barnes	CAPs
X	Abhijay Murugesan	UEMS
X	Alicia Roberson	Campus Recreation
X	Anastasia Taylor	Residence Hall Assoc.
X	Andrew Huff	Campus Recreation
X	David Salafsky	Campus Health
X	Garrett Miller	ASUA RAC
X	Haley Kenner	ASUA SHAC
X	Harry McDermott	Campus Health
X	James Foster	Campus Recreation Student S
X	Janelle E Holyoak	Campus Recreation
X	Joy Kinko Luzingu	International
X	Kendal Washington White	Campus Life
X	Matthew Kennedy	Budget Office
X	Michael Stilson	Campus Health
X	Michele Schwitzky	Campus Recreation
X	Natalie O'Farrell	Campus Recreation
X	Shiela M Soto	Campus Health
X	Skyler Kopit	Fraternity / Sorority
X	Teresa Whetzel	SAEM / AISS Admin Services
X	Tim Gustafson	At Large
X	Troy Vaughn	Campus Recreation
X	Yi Zhang	GPSC
X	Zul Santiago	Campus Health Student Staff
	Natalniel Tsai	At Large
	Tala Shahin	GPSC
	Izzy Thesa	Off-Campus Housing
	Veronica Chu	Budget Office
	Glenn Matchette-Morris	CAPs

Health & Recreation Fee Student Advisory Board (H & R Fee Committee)

By-Laws – updated October 2019

Introduction:

Initially, on March 11, 2010, the Arizona Board of Regents approved a revised proposal from UA President, Dr. Robert Shelton, to phase in a new \$306/year mandatory fee over a two---year period beginning in FY 2011 to help support the UA Campus Health Service and UA Department of Campus Recreation. Then, on April 7, 2011, the Arizona Board of Regents approved a revised second phase Health & Recreation Fee proposal from UA President, Dr. Robert Shelton. The second phase of the mandatory Health & Recreation Fee request was revised to \$150/year for a total of \$300/year. The second phase amount was split \$79/year for the Campus Health Service and \$71/year for the Department of Campus Recreation.

The first year of the two---year phase in provided for a mandatory Health & Recreation Fee of \$150/year with a larger proportionate share of the Fee being directed to the Campus Health Service. A subsequent agreement was reached within the Division of Student Affairs that directed \$80/year of the \$150/year Health & Recreation Fee to the Campus Health Service and the remaining \$70/year to the Department of Campus Recreation. In full, the revised \$300/year mandatory Health & Recreation Fee is effective beginning fall semester 2011 and \$159/year will be directed to the Campus Health Service with the remaining \$141/year going to support portions of the Department of Campus Recreation.

The institution of a mandatory Health & Recreation Fee directly results from the need to move from a less predictable funding model associated with State and Retained Fees to a UA student enrollment based fee funding model to ensure a greater degree of predictability. Both UA students and parents of UA students were surveyed and supported (64% and 78%, respectively) the institution of a mandatory Health & Recreation Fee. The institution of a Health & Recreation Fee will help to assure that services associated with the Campus Health Service and the Department of Campus Recreation are in place and available to the UA student population.

Very importantly, the Health & Recreation Fee approval also includes a provision to have in place a Student Advisory Board that will serve to offer input and perspectives concerning the use of the Fee funding for both the Campus Health Service and Department of Campus Recreation. In turn, key members of the Campus Health Service and Department of Campus Recreation leadership will be present during Health & Recreation Fee Student Advisory Board meetings and will share financial and relevant operational information concerning the planned use of the Fee funding to keep the advisory board well informed.

Health & Recreation Fee Student Advisory Board

Student Advisory Board Role:

The Health & Recreation Fee Student Advisory Board is advisory only and will work with the leadership of the Campus Health Service and the Department of Campus Recreation to offer UA student input and perspectives. Should any issues arise that require further UA administrative consideration, the Vice Provost, Campus Life; Dean of Students will have final decision---making authority.

Throughout the Health & Recreation Fee Student Advisory Board meeting cycle, questions will be answered and information shared so as to provide clarity and understanding relative to how the units are funded and how the Fee dollars are being applied.

Student Advisory Board Membership Composition/Selection:

In order to ensure a good cross---sectional representation of UA students and to assure that definitive information from the Campus Health Service and Department of Campus Recreation leadership is available for the Advisory Board, the following Advisory Board composition is recommended:

UA Student Composition -- 1-ASUA (1---SHAC and 1---RAC), 2---GPSC, 1---RHA, 1---International, 1---Off Campus Housing, 2- 3- At Large, 1--- Fraternity and Sorority Programs, 1 Cultural Centers student, 1 EMS, 1---CHS Student Employee, and 1---CRC Student Employee.

Ex-officio Members – 1---Campus Health Service Director, 1---Department of Campus Recreation Director, 1--- UA Budget Office professional and the Student Affairs Division Business Manager.

Selection to the Advisory Board – ASUA, GPSC, RHA, Off Campus Housing, and Fraternity and Sorority Programs will appoint the members they wish to have on the Advisory Board. The International student member of the board may be selected via appointment by their leadership or if necessary a run-off election held by their constituency. The CHS student employee, CRC student employee and At-Large members will be selected by the Student Advisory Board.

Student Advisory Board Structure:

The composition of the Health & Recreation Fee Student Advisory Board shall be comprised of a cross-section of the UA student population to ensure good representation on this Board. Therefore, undergraduate, graduate and professional students will be asked to participate including those who may be international and/or minority students and domestic students, living on or off campus.

- In order to be effective, a minimum of twelve (15) students representing a cross-section of the UA student population will be offered Advisory Board positions.
- The Advisory Board will be lead by a Chair (or co-Chairs) who will be selected through Advisory Board election to help ensure that meetings are scheduled, properly conducted and documented. In addition, a Vice Chair (for succession purposes) and a Secretary will also be elected by the Advisory Board membership for a one year term to be reviewed annually.
- Designated Directors of Campus Recreation, Campus Health, The Business Manager Sr. from Campus Recreation, The Director of Administrative Services at Campus Health, a representative from the Budget and Planning office and A representative from the Provost Finance and Administration office will serve as ex-officio members of the group.
- The Health & Recreation Fee Student Advisory Board will be expected to attend an orientation meeting in the fall and to meet at least 3- times per year. The Orientation Meeting will be in early to mid-fall semester will be dedicated to sharing information about the Health & Recreation Fee Proposal and financial structures of the Campus Health Service and the Department of Campus Recreation to bring the Advisory Board up to speed – (information packets will be provided). The second meeting later in the fall semester will be a pre-budget construction meeting and will allow for input from the UA students into how the Fee funding might be applied. The third meeting in early spring semester will focus on how budget updates if available, programming information and updates for Campus Health & Campus Recreation. The last meeting will be held late spring semester and will focus on the Health & Recreation Fee dollars will be applied during the budgeting process for the next fiscal year.
- Attendance will be taken and Minutes of these Board meetings will be constructed by the Secretary, approved by the Board and distributed to the Health & Recreation Fee Student Advisory Board members, appropriate UA leadership and placed on The Campus Recreation websites for public viewing.
- It is further recommended that Health & Recreation Fee Student Advisory Board meetings take place at either the Campus Health Service or Department of Campus Recreation facilities.

Health & Recreation Fee Student Advisory Board --- Membership Terms/Conditions:

Terms of UA Student Membership – A UA student member may serve for a minimum of one term which will be one fall-spring cycle

Vacancies – Vacancies will be replaced in a manner that assures the best cross-sectional UA student representation possible.

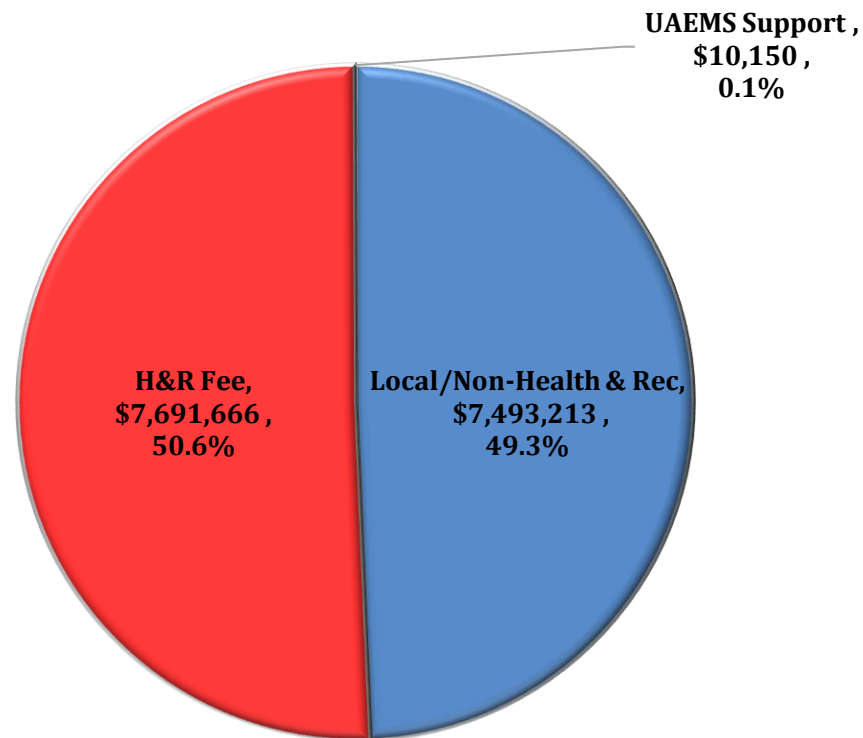
Expulsions and Impeachment – The Vice Provost Campus Life; Dean of Students may remove a UA student member of the Board for violations of the UA Student Code of Conduct. All other expulsions and impeachments will be conducted according to Robert’s Rules of Order. In these instances, it must be evident that a Board member’s actions are being disruptive or deleterious to the constructive proceedings of the Board’s activities.

CHS FY 2020 Total Revenue

\$15,195,029



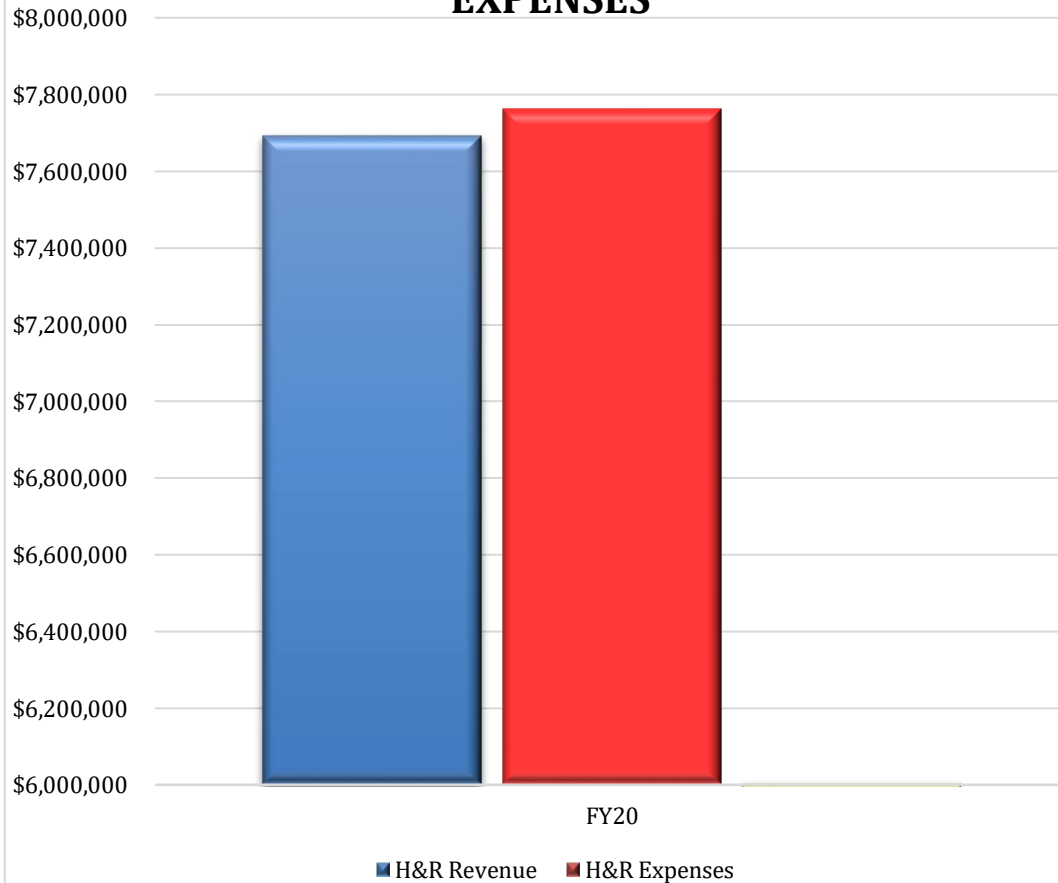
CAMPUS HEALTH SERVICE TOTAL REVENUE FY 2020 \$15,195,029





Total CHS Health & Rec Fee Revenue & Expenses

**FY 2020 HEALTH & REC REVENUE AND
EXPENSES**



FY	H&R Revenue	H&R Expenses	Net Change*
FY20	\$7,691,666	\$7,761,851	(\$70,185)

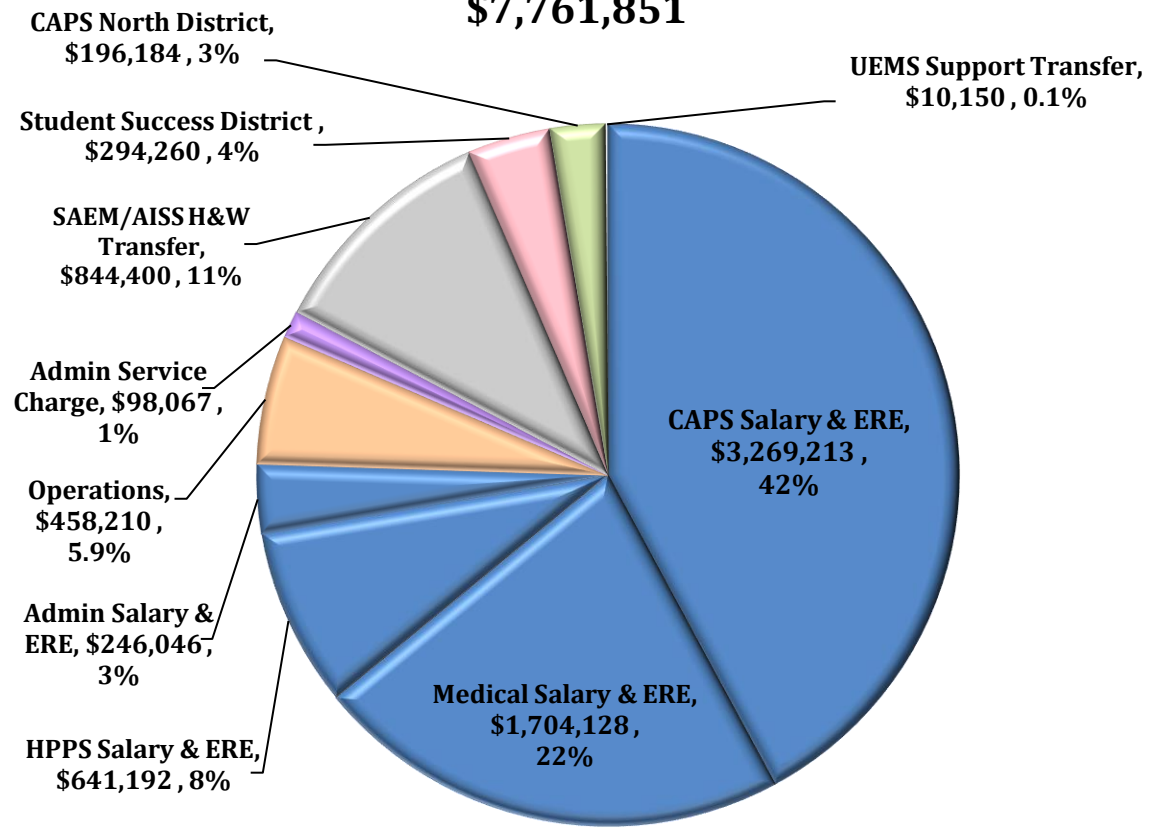
** The net loss was supported by our fund balance*

CHS Health & Rec Fee Expenses



TOTAL HEALTH & REC EXPENSE BREAKDOWN

FY 2020
\$7,761,851





**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**
- **COVID-19 Test: Rapid Antigen, PCR**
- **Test All Test Smart positive COVID-19 test results**
- **Daily Well checks on COVID-19 positive students in Isolation Dorms**



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



**CAMPUS
HEALTH**

- **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



**CAMPUS
HEALTH**

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

By the Numbers



**CAMPUS
HEALTH**

- 52.6% of UA students have used CHS¹
- 81.7% of UA students said CHS helped them remain a student at the UA¹
- 43% of ALL students at the UA state that Campus Health Services helped them remain in school
- 92% of students seen at Campus Health would probably or definitely recommend us to a friend²

¹2020 Health and Wellness Survey, n= 4,808

² 2020 Patient Satisfaction Survey, n=224

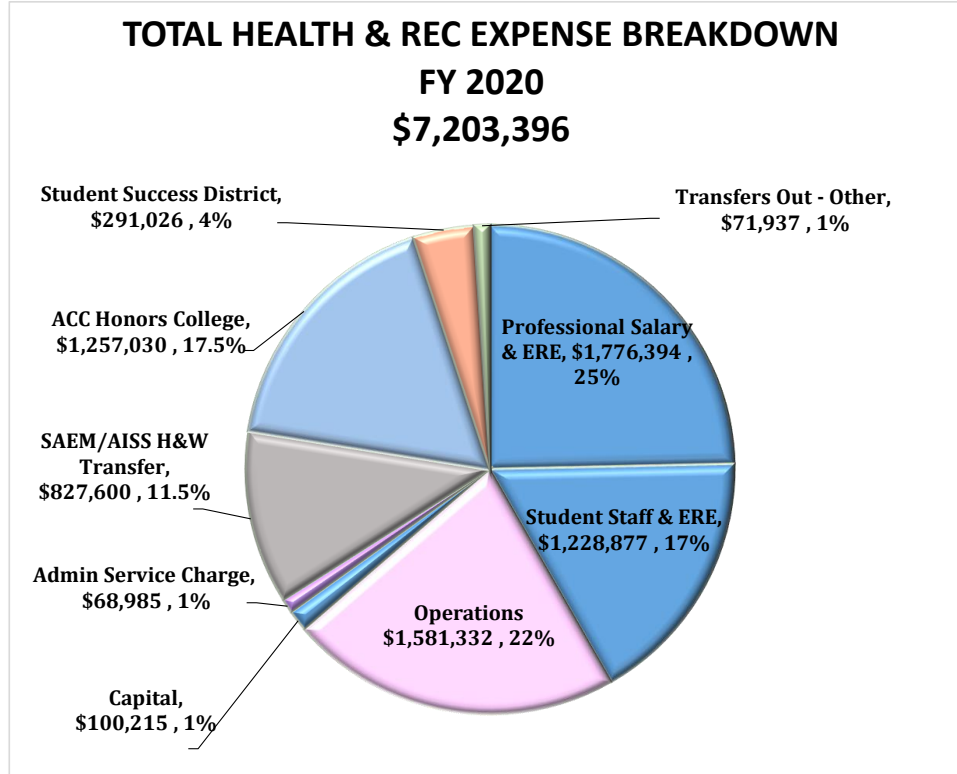
Questions?



**CAMPUS
HEALTH**

**Health and Rec Fee
Total Revenue and Expenses
for FY 2020**

3rd Slide

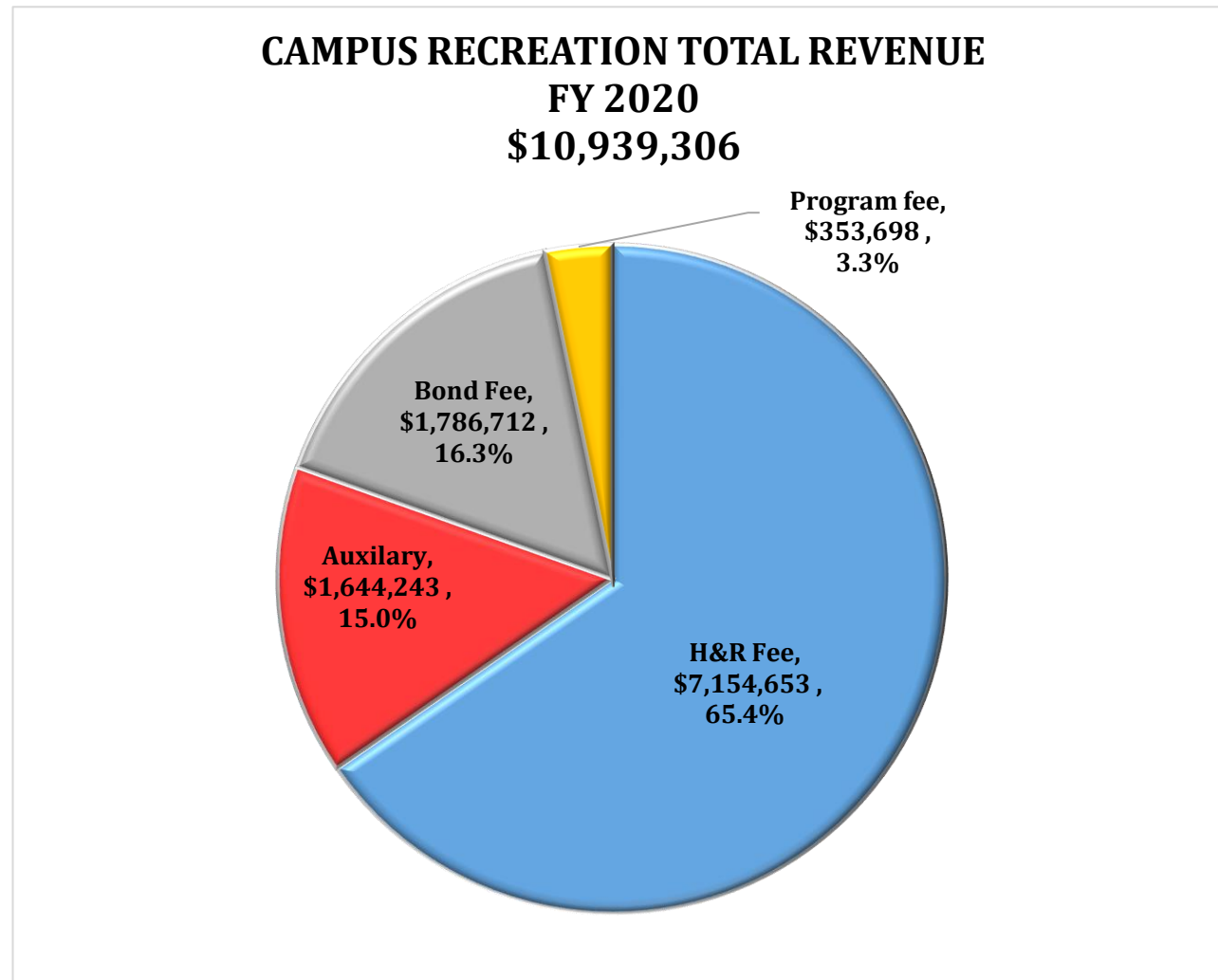


**Total Campus Recreation Expense Breakdown
FY 2020**

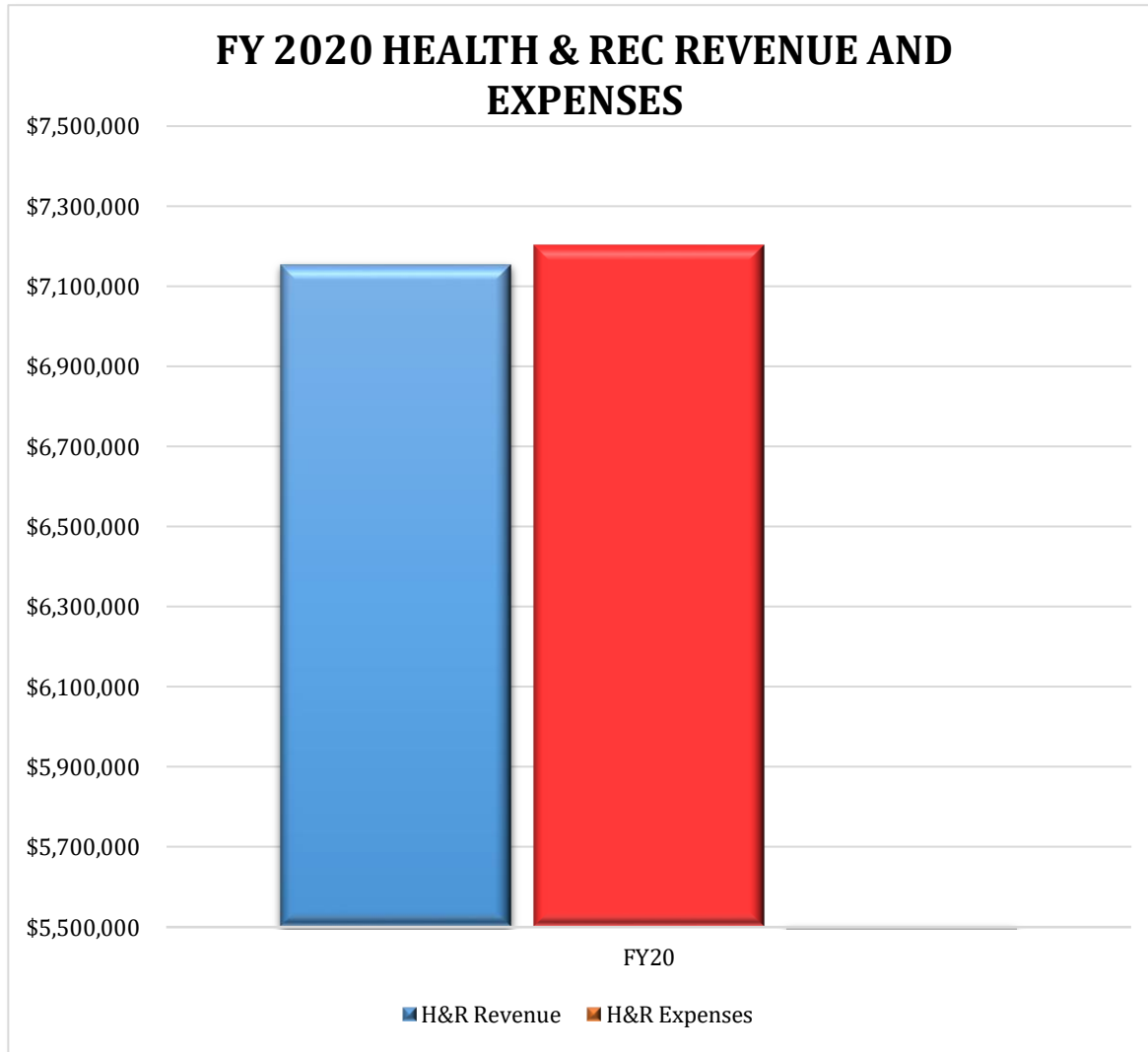
EXPENSES		
Professional Salary & ERE	\$1,776,394	25%
Student Staff & ERE	\$1,228,877	17%
Operations	\$1,581,332	22%
Capital	\$100,215	1%
Admin Service Charge	\$68,985	1%
SAEM/AISS H&W Transfer	\$827,600	11.5%
ACC Honors College	\$1,257,030	17.5%
Student Success District	\$291,026	4%
Transfers Out - Other	\$71,937	1%
Total H&R Expenses	\$7,203,396	100%

CREC FY 2020 Total Revenue

\$10,939,306



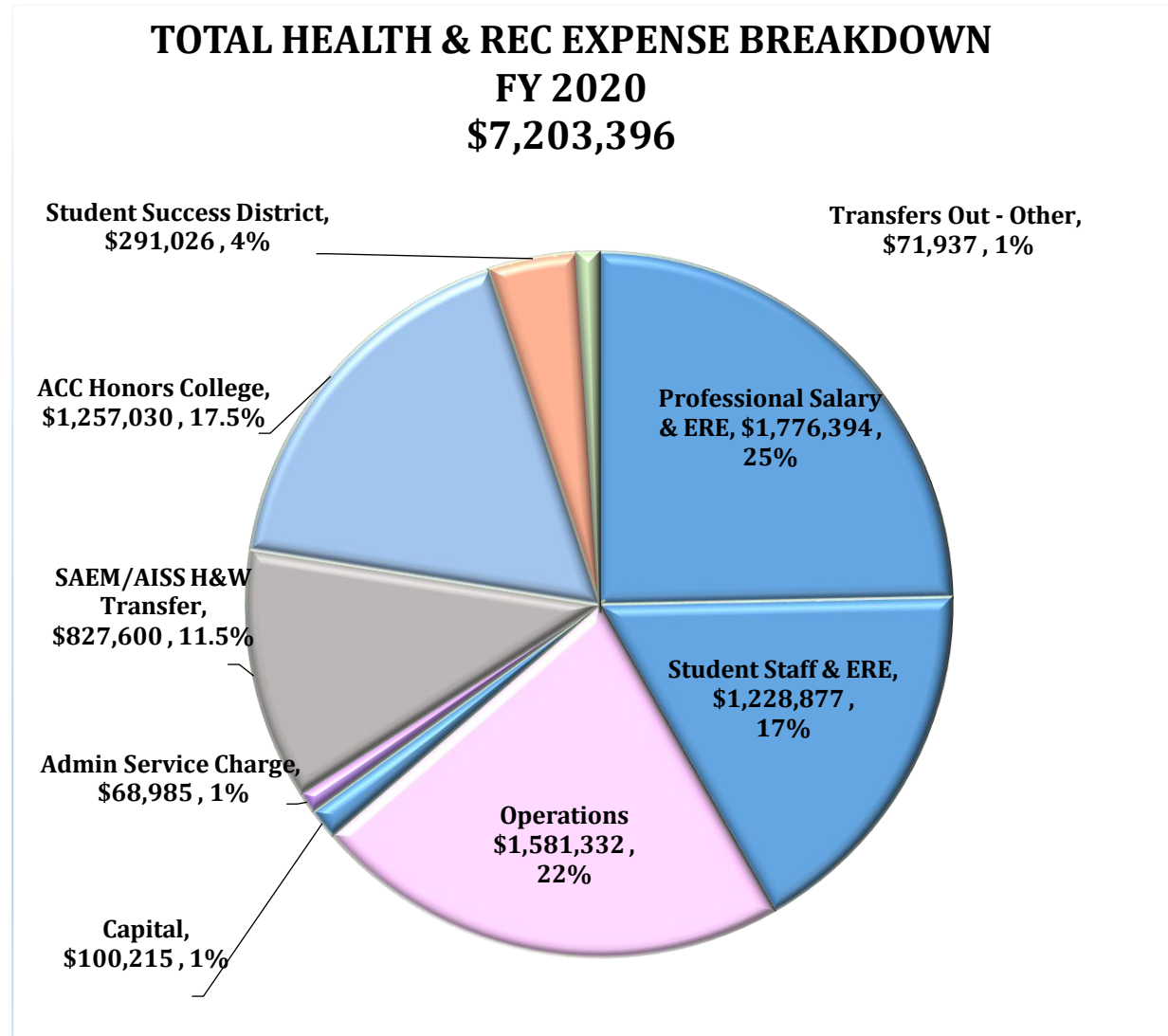
Total CREC Health & Rec Fee Revenue & Expenses



Fiscal Year	H&R Revenue	H&R Expenses	Net Change
FY20	\$7,154,653	\$7,203,396	(\$48,743)

** The net loss was supported by our fund balance*

CREC Health & Rec Fee Expenses



Campus Recreation News & Updates: In the Age of COVID, 2020-2021

Health and Recreation Advisory Board
October 3, 2020



**CAMPUS
RECREATION**



The Role of Campus Recreation

- **WHO** does it support?
- **WHAT** do students get?
- **WHY** is the fee important?
- **HOW** does fee impact students?



More about Campus Rec

- CREC during COVID-19
- The CREC Organization
- Our Commitment to Diversity
- Accomplishments and Future Projects



WHO does it support?

The Students...

Student usage (membership fees) covered by the H&R Fee

2019-2020 Academic Year:

Over 1 million total participations in CREC facilities and activities

Note: All facilities closed on 3/17/2020 due to COVID



WHAT do students get?

At the REC:

- Weight Room (35,000 sf)
- Bouldering Wall
- Basketball/Volleyball Courts (6)
- Olympic-size Pool
- Racquetball/Squash Courts
- Golf Simulator
- Cardio Equipment (over 250 pieces)
- Outdoor Rental Center
- Additional Services: Shake Smart, OSCAR Lab, Wildcat Threads, Think Tank



WHAT do students get?

At NorthREC:

- Recreational Space over 3 Floors (50,000 sf)
- CAPS Offices/Services
- Basketball Courts (2)
- Fitness Rooms
- Weight and Cardio Machines (over 200 pieces)
- Additional Services: Cabanas/Lockers, Desk Services, Shake Smart
- Serving “North of Speedway” since August 2019





WHAT do students get?

Informal Recreation:

- The REC
 - Weekdays: Mon-Thu 6a-10p/Fri 6a-9p
 - Weekends: Sat 8a-8p/Sun 11a-10p
- NorthREC
 - Weekdays: Mon-Thu 3p-10p/Fri 3p-9p
 - Weekends: Closed

WHAT do students get?

Other Facilities:

- Rincon Vista Fields*
- Robson Tennis Center
- Lee & Sandy Davis Bear Down Field
- Sitton Field*
- Challenge Course

**Mostly for Club Sports and Intramural Sports*





WHAT do students get?

Affordable Programs and Activities:

- Group Fitness & F45 Classes
- Personal Training
- Wellness Workshops
- Aquatics & Safety Classes/Professional Certifications
- Intramural Sports; Club Sports (29 clubs)
- Golf Simulator in conjunction with Adaptive Athletics
- Bike Repair Station on Mall (with PTS)
- Outdoor Recreation Rental Gear
- Outdoor Trips
- Hockey Program at TCC



WHAT do students get?

Special Events:

- Bash @ the Rec (Wildcat Welcome, fall semester)
- Rec on the Mall (spring semester)
- Hall of Freebies (giveaways from CREC sponsorship programs)
- Blood Drives (with American Red Cross)
- Facility rentals for student groups (for special programming)
- And much more!



WHY is the fee important?

The H&R Fee...

- Provides student access/membership to two recreational centers
- Covers operational expenses
- Covers maintenance costs to run facilities
- Subsidizes costs for some programs

HOW does fee impact students?

Student Employment:

- Top 5 employer of students on campus
- Over 500 student employees (pre-COVID vs. current staffing of 250)
- Over \$1 million given back in student wages last year (included student pay through end of spring semester despite COVID closure mid-March)
- Wide selection of student positions (40+)
- Competitive pay, training, and professional development opportunities

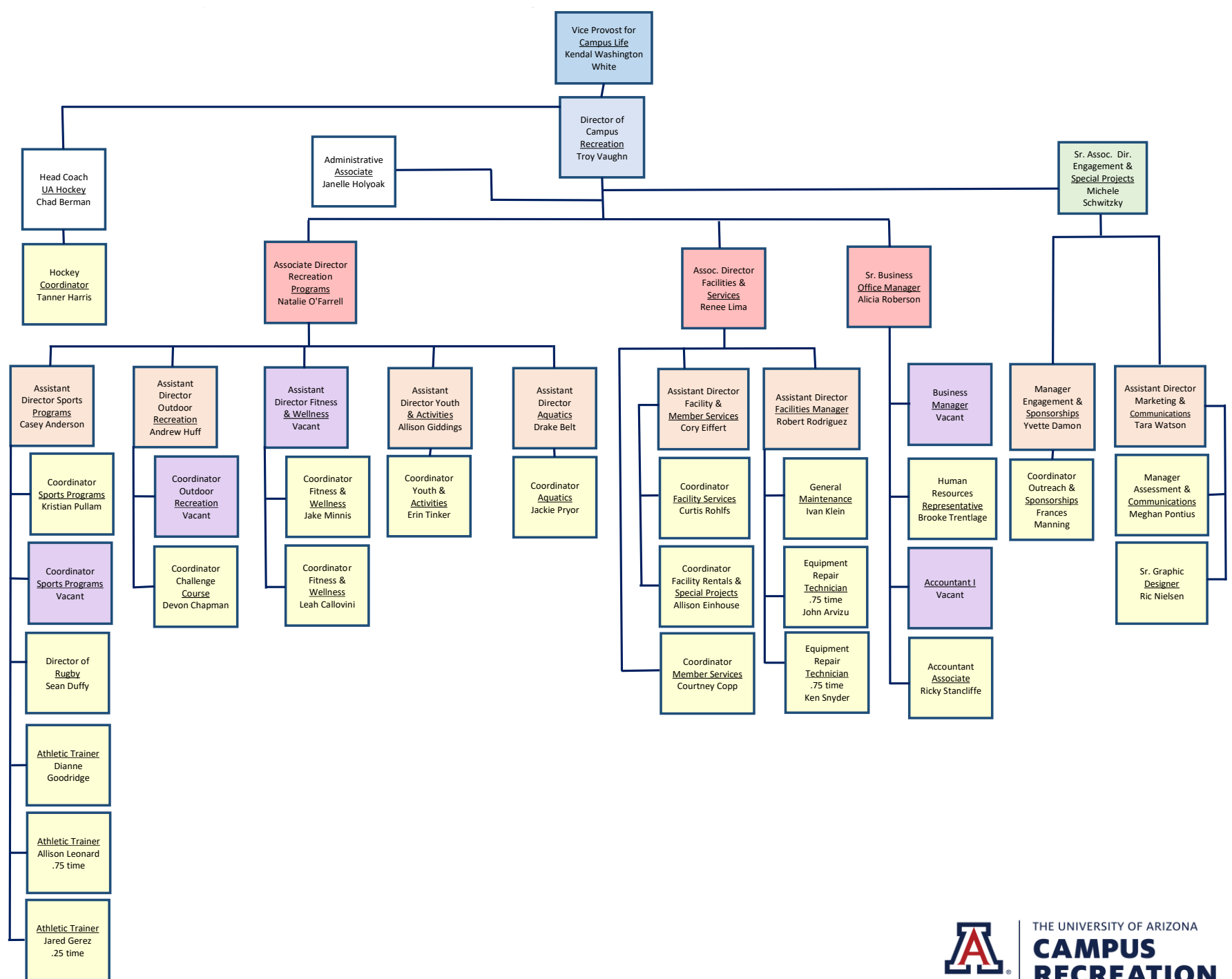




CREC during COVID-19

- Revenue impacts
- Reduced wages for students and professional staff (furloughs and work reductions)
- Reduced facility hours, capacities, and program opportunities
- Student fee refunds
- End of ancillary employees, but
- **NO elimination of student employees!**
- Our comeback...

Organizational Chart—9/30/20





Our Commitment to Diversity

- Inclusivity Work Team for employees/patrons
- Cabanas in both facilities
- Arizona Sovereign Native Nations tribute
- International Flags celebrating nations of students
- Collaborations with Disability Resource Center/other departments on campus and in the community





Accomplishments and Future Projects

- 7th Street Project design work (entryway, climbing wall, classroom space, etc.)
- Rincon Vista security system improvements
- Additional offices for CREC staff
- New turnstiles for the REC (coming summer 2021)
- And...



Coming in January 2022

Bear Down Gymnasium

- Construction began in September
- Partially funded by the Health & Rec Fee, private funds
- Areas for BOTH Campus Health and Campus Recreation
- Amenities include:
 - Fitness Room (2,600 sf), Multi-purpose Spaces
 - Cabanas, Community Clubhouse (locker room)
 - Meditation Rooms, Lounge Areas
 - Desk Service
 - And much more!

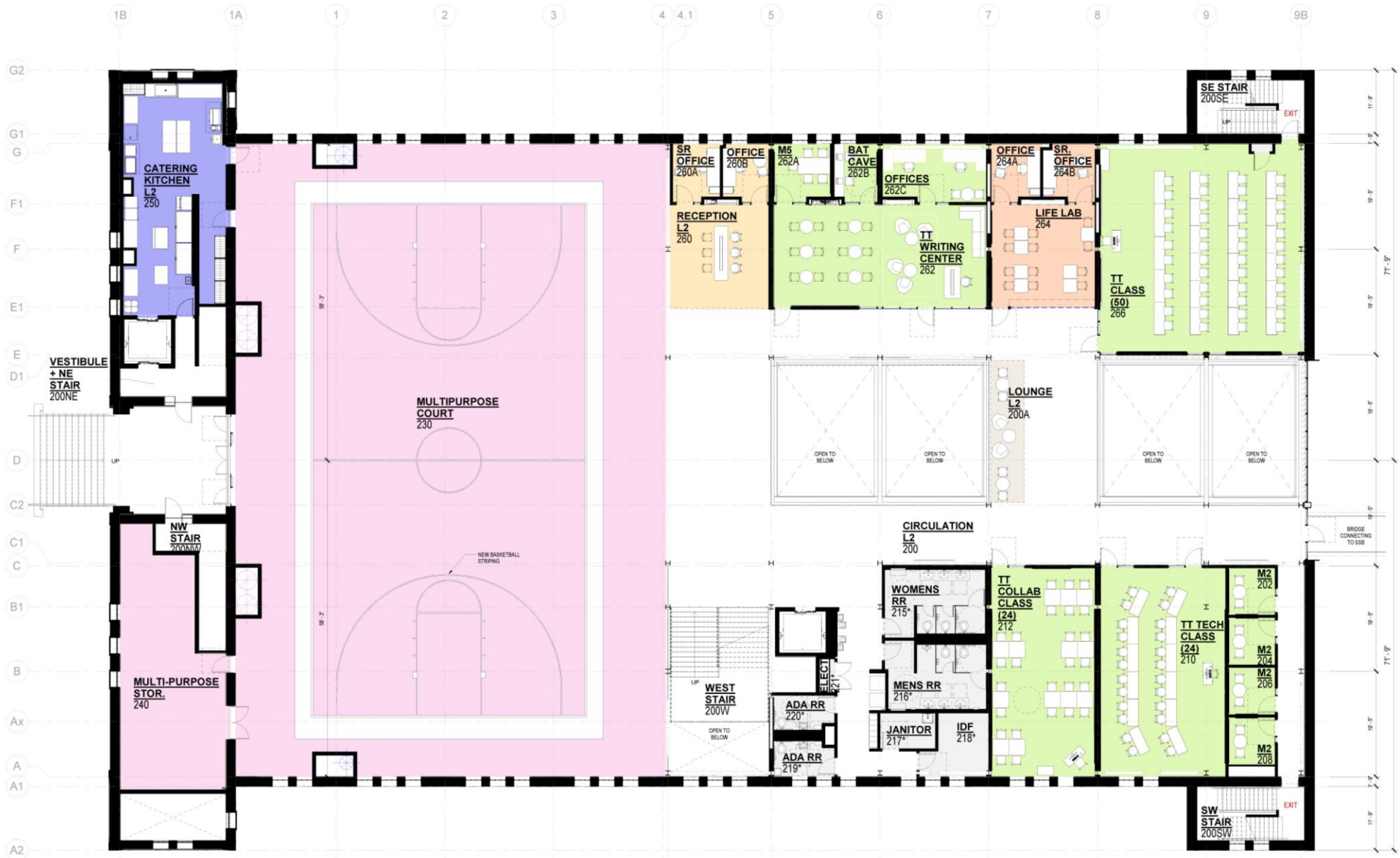


Bear Down Building—Level One



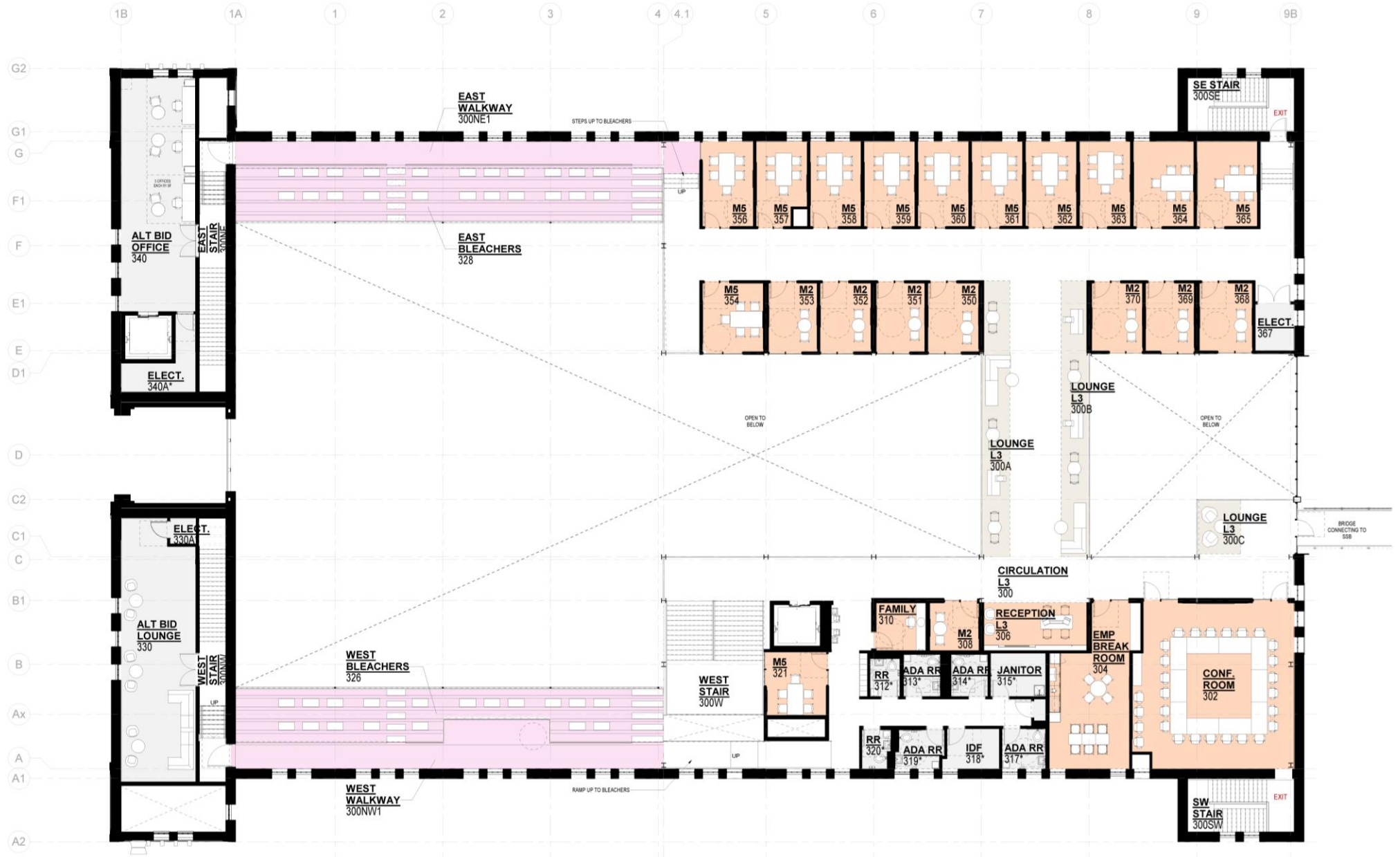
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|--|---|---|---|--|---|---|
| Advising | ASEMS Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEMS | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |

Bear Down Building—Level Two



- | | | | | | | |
|---|--|--|--|---|--|--|
| Advising | ASEMS Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEMS | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |

Bear Down Building—Level Three



- | | | | | | | |
|---|--|---|---|--|---|--|
| Advising | ASEMS Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEMS | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |



Any Questions or Comments?



**CAMPUS
HEALTH**

Medical Services

Michael Stilson, M.D.
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 - for individual needs
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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

- 52.6% of UA students have used CHS¹
- 81.7% of UA students said CHS helped them remain a student at the UA¹
- 43% of ALL students at the UA state that Campus Health Services helped them remain in school
- 92% of students seen at Campus Health would probably or definitely recommend us to a friend²

¹2020 Health and Wellness Survey, n= 4,808

² 2020 Patient Satisfaction Survey, n=224

Questions?



**CAMPUS
HEALTH**



**CAMPUS
HEALTH**

**Counseling & Psych Services
(CAPS)**

Aaron Barnes, PsyD
Assistant Director, CAPS

www.health.arizona.edu

Mental Health needs among UA Students



**CAMPUS
HEALTH**

The 2020 Health & Wellness Survey (n=4,808 undergraduates) found that:

- 60% felt overwhelming anxiety in the last year
- 55% experienced more than average or tremendous stress in the last school year
- 50% felt things were hopeless in the last year
- 58% indicated anxiety or depression made it difficult to work, study, go to class or get along with people
- 13% experienced relationship abuse in the last year
- 13% have seriously thought about suicide in the past year





**CAMPUS
HEALTH**

CAPS: Counseling & Psych Services



Oasis: Sexual Assault and Relationship Violence Services



Who we are



**CAMPUS
HEALTH**

CAPS is a fully licensed professional MH team operating from comprehensive outpatient mental health clinics. Licensed staff includes:

- Clinical and Counseling Psychologists
- Masters level Counselors
- Clinical Social Workers
- Psychiatrists
- Psychiatric Nurse Practitioners



CAPS/Oasis: What We See

- Anxiety
- Depression
- Sleep Issues
- Food/Body Image Concerns
- Self-Harm
- Suicidality
- Sexual Assault and Relationship Violence
- Substance Abuse
- Identity Issues
- Family Issues
- Relationship Issues
- Stress Management
- Sexuality Issues
- LGBTQ Concerns
- ADHD/Attentional Issues
- Academic/Career Concerns
- Other Behavior Concerns, Life Issues or Crises

CAPS Clinical Services



**CAMPUS
HEALTH**

- **Triage** - Same day walk-in (no appt needed, currently zoom only) to talk with a CAPS counselor. Appointments may be prescheduled up to 3 days ahead, if preferred.
- **Counseling** - Individual, group and couple counseling and support; Referral for other care, as needed
- **Workshops** - New addition to CAPS services: Psychoeducational workshops focused on coping skills and distress tolerance
- **Psychiatric Services** - Evaluation, medication prescription and management
- **Clinical Care Coordination** – Assistance with comprehensive referral support and other continuity of care needs
- **After hours Phone Crisis Line** – Staffed by licensed counselors whenever CAPS is closed
- **ADHD Clinic** – AMP workshop, psych evals, med management

New! CAPS Care Pathways



**CAMPUS
HEALTH**

“The right care, for the right people, at the right time.”

- **Overview** - Delivers and monitors mental health treatment so that the most effective, yet least resource intensive treatment is delivered first. Progress in treatment is monitored and intensity of treatment is increased or decreased depending on need. Founded on the following beliefs:
 - People should not have to wait for psychological service
 - Different people require different levels of care
 - Finding the right level of care often depends on monitoring outcomes
 - Moving from lower to higher levels of care based on client outcomes often increases effectiveness and lowers costs overall
- **How it works** - **(1)** Student completes MH measure (BHM-43) **(2)** Student completes triage **(3)** Counselor and student complete the CCP “Custom Care Plan” based on need and BHM-43 results **(4)** BHM-43 issued periodically to monitor treatment outcomes and informs revisions to the Custom Care Plan



Main Clinic @ Campus Health Service

Hours : M-F 8 a.m. – 6 p.m.

Marian Binder Center (North Clinic) and Yuma Hall currently closed due to pandemic.

Binder Center @ North Rec (Honors District);

Hours: Tues, Wed, Fri 8 a.m - 6 p.m

Mon & Thurs 8 a.m. - 8 p.m

Yuma Hall Satellite – M-F, by appt only



CAPS/Oasis:

Other Campus Services

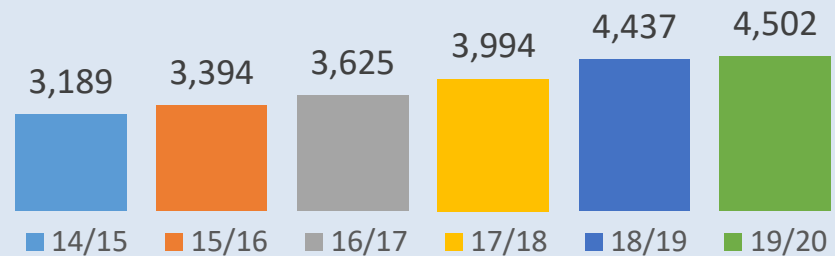
- **Crisis intervention:** Provide support and follow-up for individuals, departments and groups in response to campus tragedies
- **Consultation:** Provide assistance on how to identify and provide relevant assistance to students who appear to have mental health &/or safety related concerns
 - Dean of Students Office
 - Housing and Residential Life
 - CHS medical staff
 - UA departments; Individual faculty, staff and students
 - Parents and families
- **Outreach:** Campus education offered in person and online to address a variety of mental health and safety issues
- **Cultural Center Liaisons:** Counselors offering formal consultation times to Cultural and Resource Centers.

CAPS/Oasis: Utilization



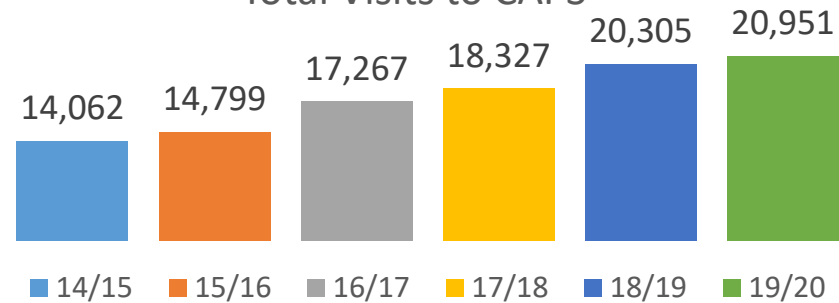
More students use CAPS every year

Unique Students Served at CAPS



Total Visits to CAPS have increased 44% since 14/15

Total Visits to CAPS

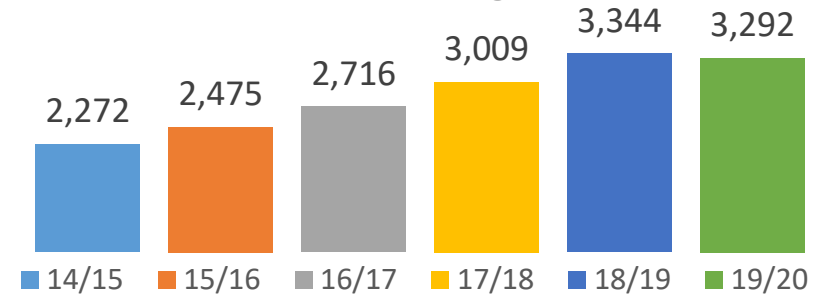


CAPS/Oasis: Utilization



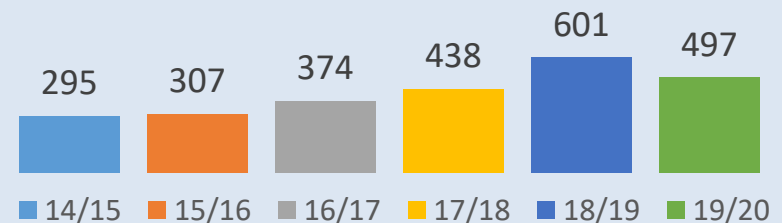
Despite COVID-19, Walk-In Triage visits were at an all-time high last year were nearly as high as the year prior (an all-time record high)

CAPS Walk-In Triage Visits



Same-Day Crisis visits also remained high despite COVID-19

CAPS Same-Day Crisis Visits





CAPS/Oasis:

COVID-19 Utilization and Student Needs

Between March 18th and Sept. 23rd, 38% of students screened for the first time at CAPS had **moderate** or **severe** scores for Global Mental Health on the BHM-43 screening

89%

Of undergraduate students report having **one or more symptoms of depression or anxiety** in the past 30 days

31%

Of undergraduate students report feeling **isolated or lonely most or all of the time** in the past 2 weeks

52% 

of undergraduates said that **health related stress** (theirs or a loved one's) reduced their ability to perform in remote classes

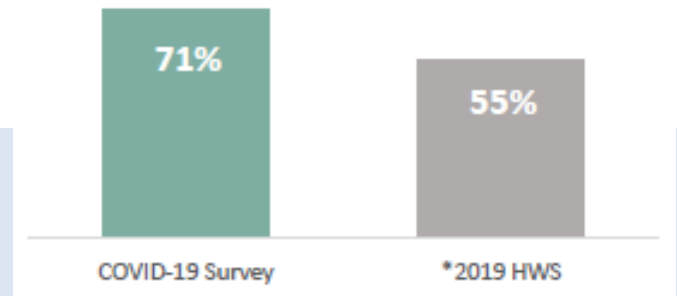
66% Of UA students said that their mental health has gotten slightly or much worse since COVID-19**



61%

Felt overwhelming anxiety in the last 30 days

Experienced more than average or tremendous stress due to COVID-19



**Data are from the COVID-19 Student Wellness Survey conducted in May 2020



2020 CAPS/Oasis Satisfaction Survey Results

- 94% of students rated CAPS as critically important
- 95% felt that their counselor was genuine/sincere, accepting, listened to them, and created a confidential atmosphere
- 89% would recommend CAPS to a friend
- 65% experienced improvements in feelings of distress or hope which they directly attributed to CAPS services



2020 CAPS/Oasis Satisfaction Survey Results

“I really liked that there was a good match between myself and the counselor. I felt they really understood me and listened carefully to all that I needed to talk about.”

“My counselor is one of the reasons why I am still here today. I will forever be grateful for her.”

“Without CAPS I would not have been able to overcome the emotional problems I was experiencing”



Future Directions

- Increase resources for underrepresented populations
 - New Cultural Center Embedded Counselor positions
 - Grow CAPS Cultural Center Liaison Program
- Fully implementing CAPS Care Pathways Model
- Expansion of Telebehavioral Health Services
- Continued collaboration with existing and emerging campus stakeholders
- Long term: development of a competitive CAPS training program focused on values of social justice and inclusion



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
that of restoring it when it is impaired.

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

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



JUUL Thank Us Later



By: David Salafsky, DrPH, MPH, Director of Health Promotion

Sleek, discrete, and spiked with enticing flavors such as mango, cool mint and crème brulee – JUULS seem to be the hipper, 2.0 version of smoking – without the risk.

But as the vape cloud clears, the reality isn't quite that rosy.

Yes, e-cigarettes, including JUULS, are safer than lighting up a cigarette, but that doesn't mean there's no cause for concern.

For example, if you've heard that e-cigs help smokers quit, one recent study showed that only happened for 10% of

individuals who tried (i.e. 90% didn't quit). Furthermore, the study found that smokers who didn't vape were more than twice as likely to quit, compared to those who did.


Keep that in mind next time you hear someone (including yourself) hit a JUUL and say "I'm using this to quit smoking."

More often than not, it's the other way around. Users start with e-cigs and then get hooked. Many then move on to cigarettes, which is still the leading cause of preventable death.

Ask anyone who uses JUULS and they will tell you: 1) the devices are very effective at delivering nicotine, and 2) nicotine is addictive.

If you are among the 76% of UA students that did not use JUULS, e-cigs or vape in the past 30 days, don't start.¹ Stopping may be harder than you think.

JUUL thank us later.

 **Thinking of quitting?**

¹ 2018 Health & Wellness Survey, n=5,438

for a better **BU77***



d, interactive, and engaging approach to alcohol education



sex talk.

answers to your questions about sex and relationships

wildfact

According to one survey, 3.1% of people are currently in a relationship.

What do I need about dating a

When it comes to online dating, everyone seems to have an opinion. But whether you think swiping right is the ultimate way to meet a bae, or the end of dating as we know it – the reality is that it's here to stay. The following tips can help keep you 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 by cross-referencing them on social media to avoid reeling in "catfish." Check out their Facebook, Twitter, and Instagram profiles to see if things check out, and pay attention to their posts.
- 2. Take your time** – A lot can come to light in the period between when you "meet" someone online and before the big offline reveal. Chat with them until you feel comfortable sharing your number, but not before. As the Tinder website states, "We don't conduct criminal background checks



www.health.arizona.edu

Have a question?



CAMPUS 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

100% HEALTH & SAFE SEX AT WORK

www.health.arizona.edu

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 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: Identify, Persuade, 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.

WILDCATS!

ess. stay active.





FALL 2019

Nutrition Navigators Spotlight Series

Join Your Pe
exploring se
UA Campus H


Join experts in **FREE** seminars on popular food and nutrition topics

**FREE
SNACKS
PROVIDED!**

 **THURSDAY, SEP**
What is Bo
Reclaim Yo

 **THURSDAY, SEPTEMBER 12**
Navigating Nutrition at the UA
Speakers: Christine Carlson, MS, RD, CSSD, CDE and
Caitlyn McKenna, BS, Nutrition Coordinator

 **THURSDAY, OC**
It's Your B

 **THURSDAY, OCTOBER 10**
Health for EVERY body: Exploring Health at Every Size® & Advocating for Weight Inclusivity on Campus
Speakers: Lisa MacDonald, MPH, RDN, Jan Courtney, MA, MEd, LPC, C.E.D.S. and Ashley Munro, RDN, CDE

 **THURSDAY, NO**
Creating a
the Minefi
With: Megan Knis

 **THURSDAY, NO**
Cultivate S
Your Own

 **THURSDAY, NOVEMBER 21**
Closing the College Hunger Gap: Activation and Activism at the UA
Speakers: Melanie Hingle, PhD, MPH, RD

 **THURSDAY, DE**
Build Com
with Positi

UA Campus Health • 5-6:15pm
(DeArmond Room, 3rd Floor, B307)



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

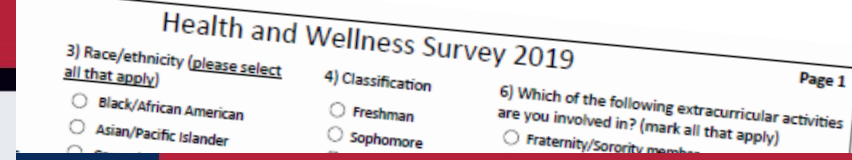
▶ **Login to D2L** ▶ **Click on “Self Registration”** ▶ **Choose “Passport to Health**

Male/Female Comparisons

AVERAGE DRINKS PER WEEK

— Males — Females

% STUDENTS REPORTING DRIVING AFTER CONSUMING ANY ALCOHOL



MENTA



2017 REPORT

https://www.health.arizona.edu/weve-got-data

- Services
- Academic Absences & Withdrawals
- Charges, Billing & Payment
- Colleges of Medicine, Nursing, and Pharmacy - UAHS
- Counseling & Psych Services
- General Medicine
- Health Promotion and Preventive Services
 - Alcohol
 - Cats After Dark
 - Friend 2 Friend
 - Health Media Online
 - Just for RA's
 - Living Wild E-Magazine
 - Marijuana
 - Nutrition
 - Sexual Health

We've Got Data

www.health.arizona.edu

Health & Wellness Survey

The Campus Health Service has been surveying UA students on a range of health indicators since the 1990s. Our current Health & Wellness Survey (HWS) and methodology was developed in 2002. We use data from the HWS to help improve programs throughout Campus Health, to share with other departments throughout campus, and to see where the needs are for students to better improve the health of our community.

In addition to the annual Health & Wellness Survey, we also collect data on a number of our programs. If you are interested in learning more about our program evaluation efforts, get in touch with us through the contact information below.

All of these evaluation activities are conducted in the **Health Promotion & Preventive Services** unit of the Campus Health Service.

Our Methods

We collect the HWS survey in person, in randomly selected classrooms each spring semester (mid-February to early March), with the support of UA faculty. This format is more time and labor intensive than web-based surveys, but ultimately helps to minimize the kinds of selection bias sometimes found in online health surveys, which can attract participants who happen to be more interested in health matters. An in-person, paper and pencil survey, we believe, offers a truer cross-section of the health behaviors of UA students.

But wait – you didn't survey everyone! How can I believe the data if only a small percentage of UA students take the survey?

In fact, the sample size we attain each year is well above what is needed to tell us, with good confidence, that what students are reporting reflects the behaviors of the student body as a whole. A quick **sample size calculation** shows that at a 95% confidence level, plus or minus 3% for margin of error, we would only need a sample of 1,042 for a population of 43,000.

The Results

2020 awardees

Denison University

Santa Monica College

Skidmore College

University of Arizona

University of Richmond





CAMPUS HEALTH



COVID-19 (coronavirus)

self-isolation guidelines

I tested

Dear Student:

You didn't ask for this, but a historic pandemic. When you are positive for the virus or begin to experience symptoms of COVID-19, wherever you are, Camp is for you. And we hope the health soon! This short guide through the illness and it can bring. While there are things you can do for your health, we advise you NOT to do, the things you CAN do for your health. We want to help you return to your normal activities, you, and others. If you have any questions, please call us at (520) 621-9202.

PREVENTION IS KEY.

Prevent the spread of Coronavirus (COVID-19)



WASH YOUR HANDS OFTEN with soap & water for at least 20 seconds or use an alcohol-based hand sanitizer.



MAINTAIN GOOD PHYSICAL DISTANCE (about 6 feet) to protect yourself & others from exposure.



STAY HOME if you are sick.
CLEAN & DISINFECT frequently touched objects & surfaces.



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

What is self-iso

Self-isolation also means avoiding contact with others to prevent the spread of the virus. Isolation means separating a person or group of people who are believed to be infected with a potentially infectious disease from those who are not.

How do I self-is

Stay at home

- You should remain in your home and avoid going out.
- Do not go to school, work, restaurants, stores, or any crowded areas.
- Do not use rideshares, taxis, or public transportation until you have been released.

For up-to-date information on COVID-19:

HEALTH.ARIZONA.EDU

MEDICAL: (520) 621-9202

AFTER HOURS: (520) 570-7898

CAPS 24/7: (520) 621-3334



CAMPUS HEALTH



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

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



Campus Recreation News & Updates: In the Age of COVID, 2020-2021

Health and Recreation Advisory Board
October 3, 2020



**CAMPUS
RECREATION**



The Role of Campus Recreation

- **WHO** does it support?
- **WHAT** do students get?
- **WHY** is the fee important?
- **HOW** does fee impact students?



More about Campus Rec

- CREC during COVID-19
- The CREC Organization
- Our Commitment to Diversity
- Accomplishments and Future Projects



WHO does it support?

The Students...

Student usage (membership fees) covered by the H&R Fee

2019-2020 Academic Year:

Over 1 million total participations in CREC facilities and activities

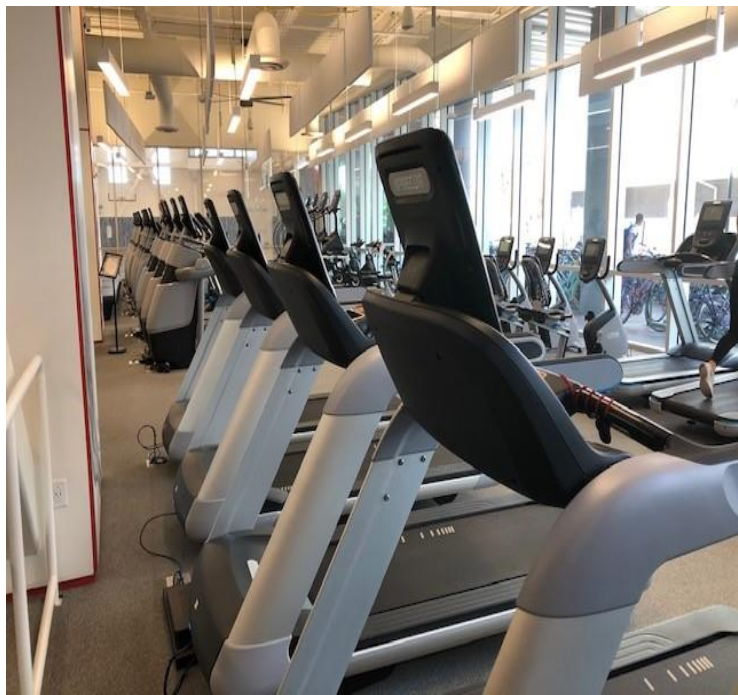
Note: All facilities closed on 3/17/2020 due to COVID



WHAT do students get?

At the REC:

- Weight Room (35,000 sf)
- Bouldering Wall
- Basketball/Volleyball Courts (6)
- Olympic-size Pool
- Racquetball/Squash Courts
- Golf Simulator
- Cardio Equipment (over 250 pieces)
- Outdoor Rental Center
- Additional Services: Shake Smart, OSCAR Lab, Wildcat Threads, Think Tank



WHAT do students get?

At NorthREC:

- Recreational Space over 3 Floors (50,000 sf)
- CAPS Offices/Services
- Basketball Courts (2)
- Fitness Rooms
- Weight and Cardio Machines (over 200 pieces)
- Additional Services: Cabanas/Lockers, Desk Services, Shake Smart
- Serving “North of Speedway” since August 2019



WHAT do students get?

Informal Recreation:

- The REC
 - Weekdays: Mon-Thu 6a-10p/Fri 6a-9p
 - Weekends: Sat 8a-8p/Sun 11a-10p
- NorthREC
 - Weekdays: Mon-Thu 3p-10p/Fri 3p-9p
 - Weekends: Closed

WHAT do students get?

Other Facilities:

- Rincon Vista Fields*
- Robson Tennis Center
- Lee & Sandy Davis Bear Down Field
- Sitton Field*
- Challenge Course

**Mostly for Club Sports and Intramural Sports*





WHAT do students get?

Affordable Programs and Activities:

- Group Fitness & F45 Classes
- Personal Training
- Wellness Workshops
- Aquatics & Safety Classes/Professional Certifications
- Intramural Sports; Club Sports (29 clubs)
- Golf Simulator in conjunction with Adaptive Athletics
- Bike Repair Station on Mall (with PTS)
- Outdoor Recreation Rental Gear
- Outdoor Trips
- Hockey Program at TCC



WHAT do students get?

Special Events:

- Bash @ the Rec (Wildcat Welcome, fall semester)
- Rec on the Mall (spring semester)
- Hall of Freebies (giveaways from CREC sponsorship programs)
- Blood Drives (with American Red Cross)
- Facility rentals for student groups (for special programming)
- And much more!



WHY is the fee important?

The H&R Fee...

- Provides student access/membership to two recreational centers
- Covers operational expenses
- Covers maintenance costs to run facilities
- Subsidizes costs for some programs

HOW does fee impact students?

Student Employment:

- Top 5 employer of students on campus
- Over 500 student employees (pre-COVID vs. current staffing of 250)
- Over \$1 million given back in student wages last year (included student pay through end of spring semester despite COVID closure mid-March)
- Wide selection of student positions (40+)
- Competitive pay, training, and professional development opportunities

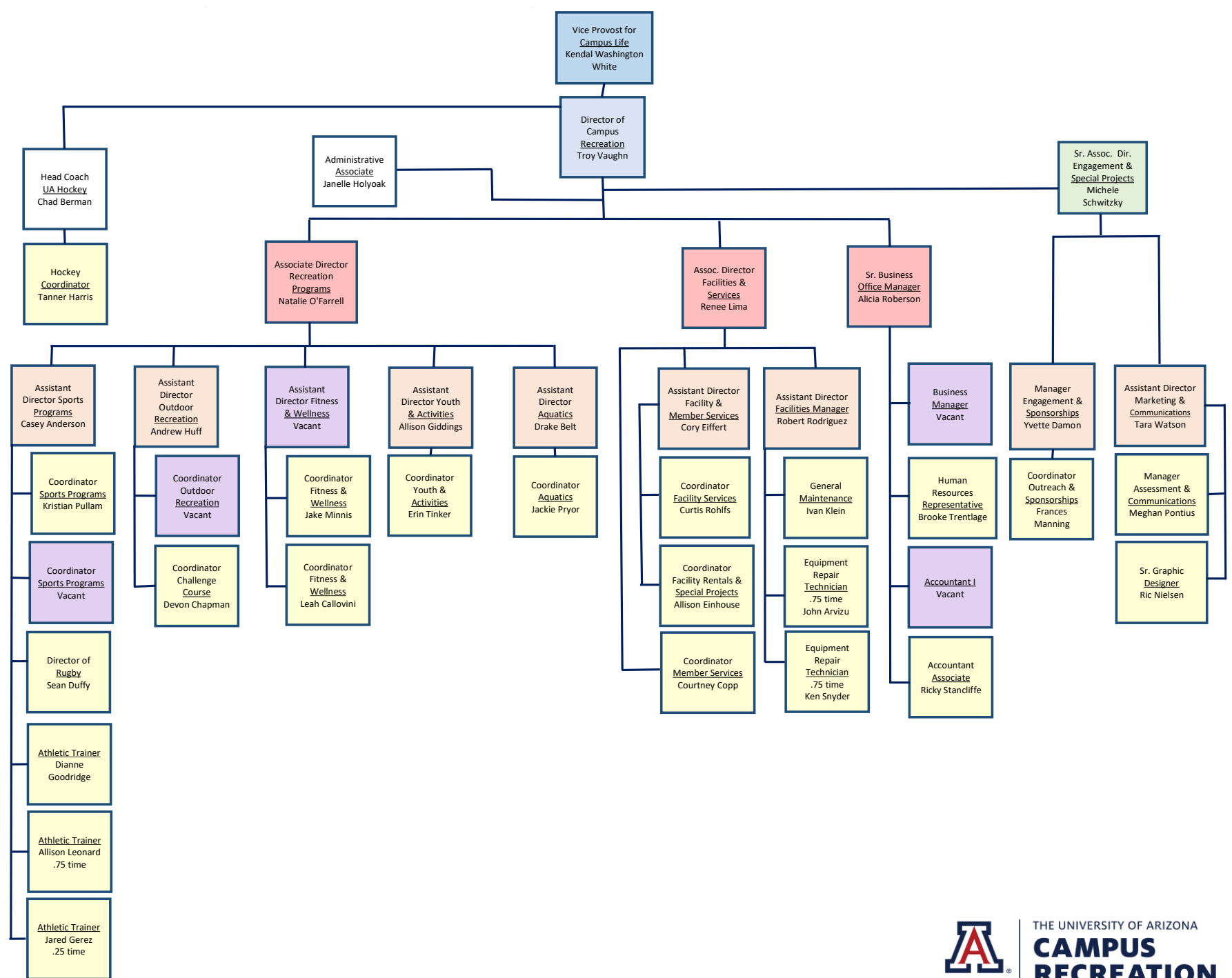




CREC during COVID-19

- Revenue impacts
- Reduced wages for students and professional staff (furloughs and work reductions)
- Reduced facility hours, capacities, and program opportunities
- Student fee refunds
- End of ancillary employees, but
- **NO elimination of student employees!**
- Our comeback...

Organizational Chart—9/30/20





Our Commitment to Diversity

- Inclusivity Work Team for employees/patrons
- Cabanas in both facilities
- Arizona Sovereign Native Nations tribute
- International Flags celebrating nations of students
- Collaborations with Disability Resource Center/other departments on campus and in the community





Accomplishments and Future Projects

- 7th Street Project design work (entryway, climbing wall, classroom space, etc.)
- Rincon Vista security system improvements
- Additional offices for CREC staff
- New turnstiles for the REC (coming summer 2021)
- And...



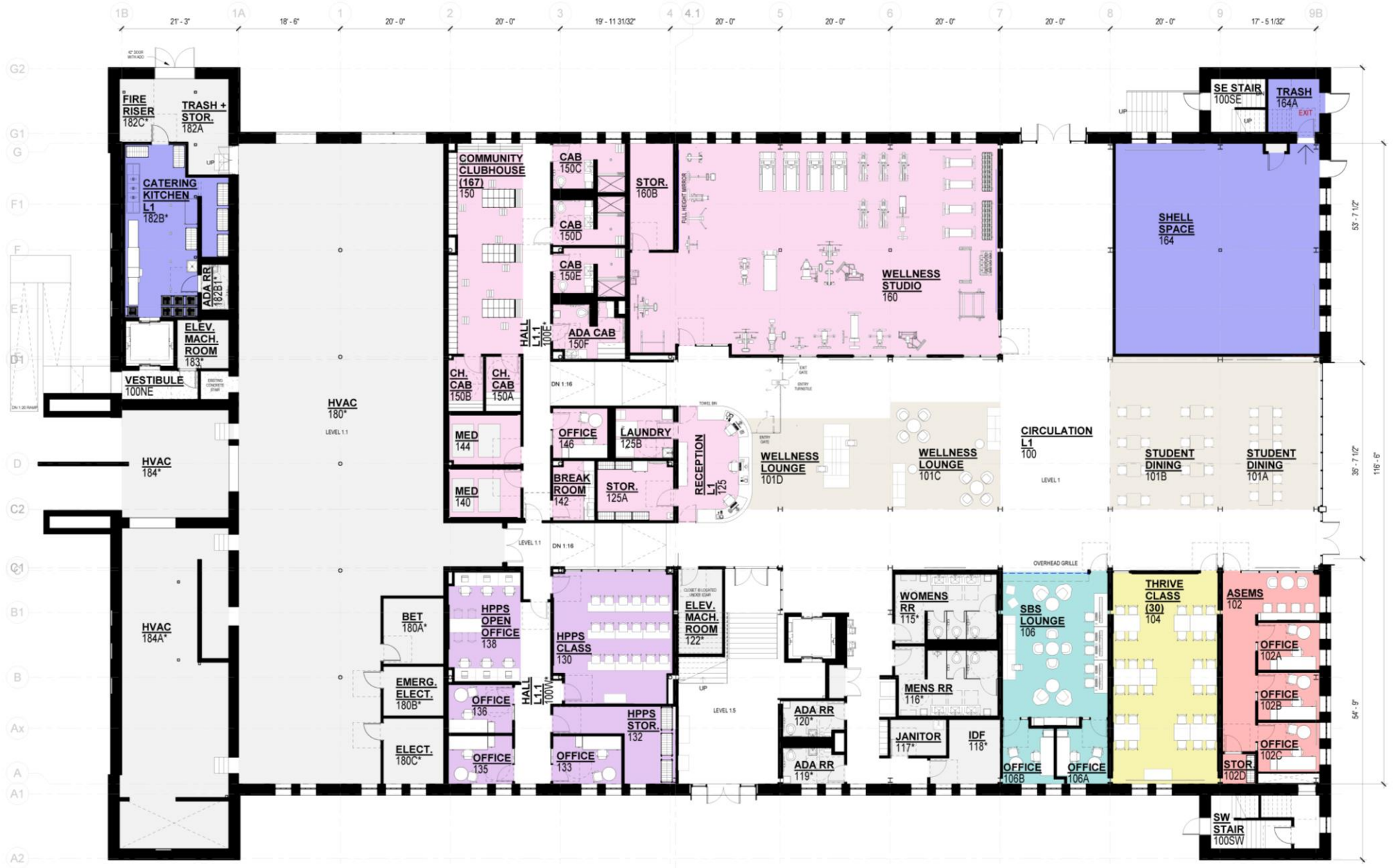
Coming in January 2022

Bear Down Gymnasium

- Construction began in September
- Partially funded by the Health & Rec Fee, private funds
- Areas for BOTH Campus Health and Campus Recreation
- Amenities include:
 - Fitness Room (2,600 sf), Multi-purpose Spaces
 - Cabanas, Community Clubhouse (locker room)
 - Meditation Rooms, Lounge Areas
 - Desk Service
 - And much more!

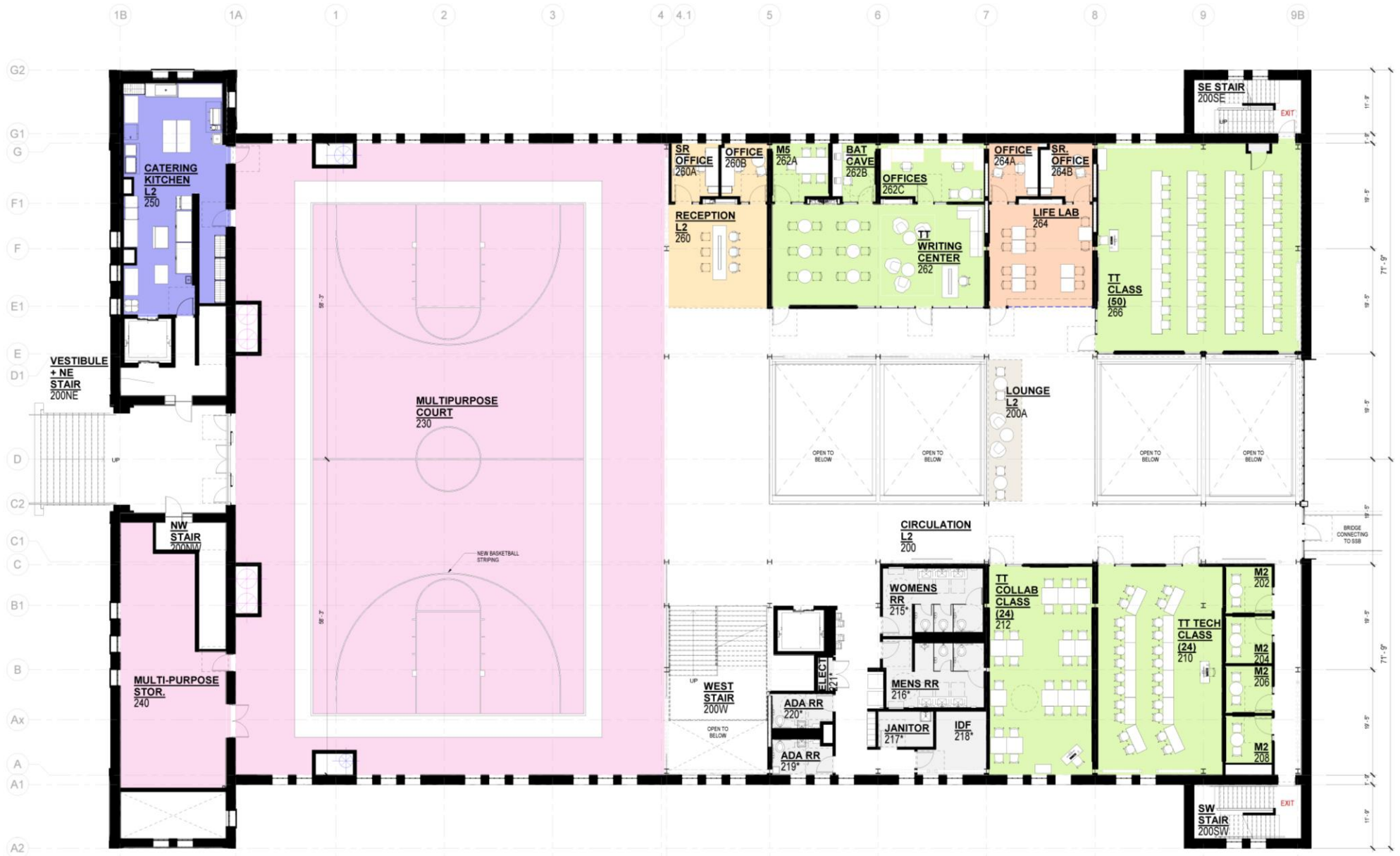


Bear Down Building—Level One



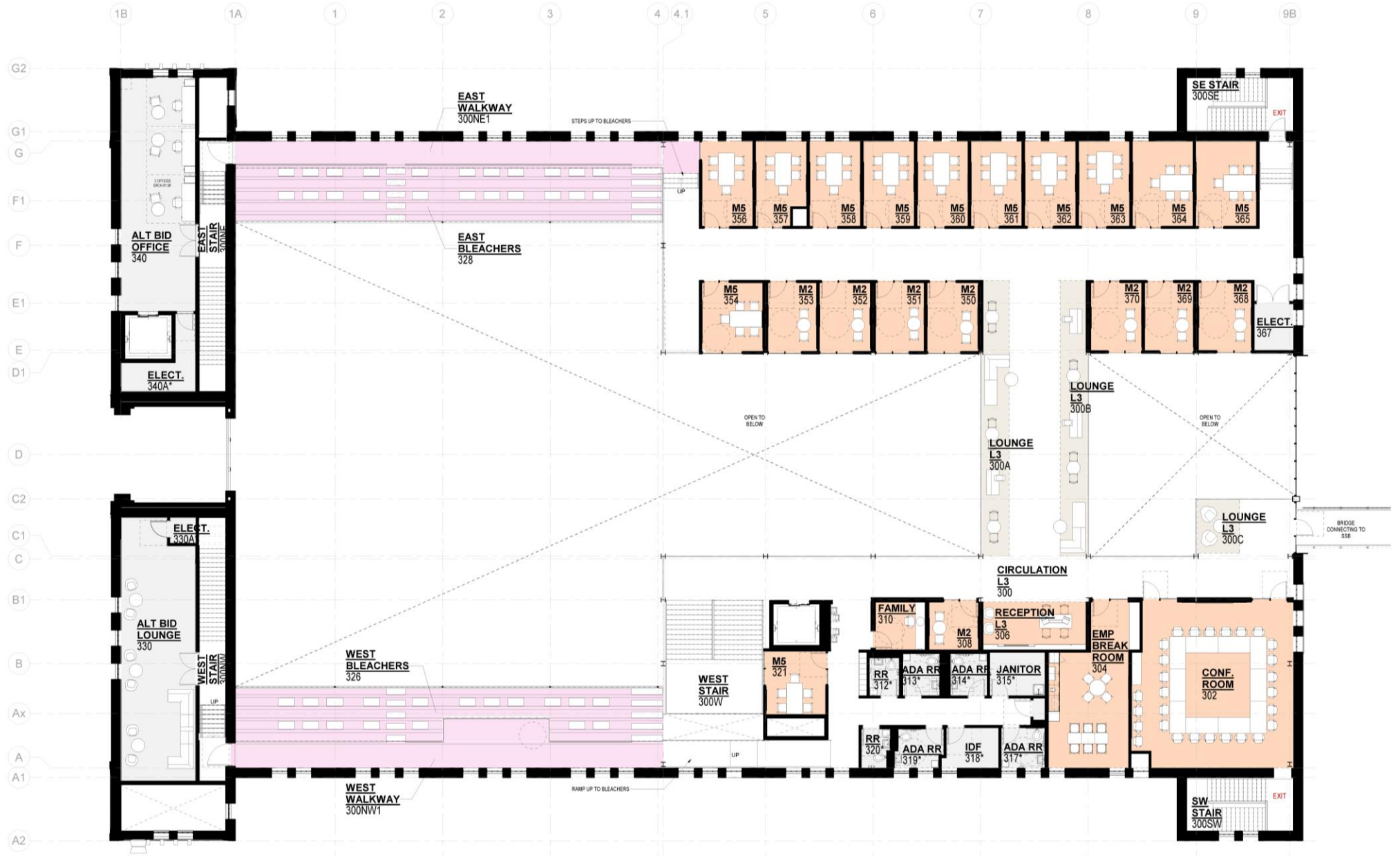
- | | | | | | | |
|--|---|---|---|--|---|---|
| Advising | ASEM's Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEM's | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |

Bear Down Building—Level Two



- | | | | | | | |
|---|--|--|--|---|--|--|
| Advising | ASEMS Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEMS | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |

Bear Down Building—Level Three



- | | | | | | | |
|---|--|--|--|---|--|--|
| Advising | ASEMS Open | Food Service | Lounge (District) | SBS | Think Tank / SSRI | Wellness |
| ASEMS | CIRCULATION | Health Promotions | Neutral | SECD | Thrive | Wellness Open |



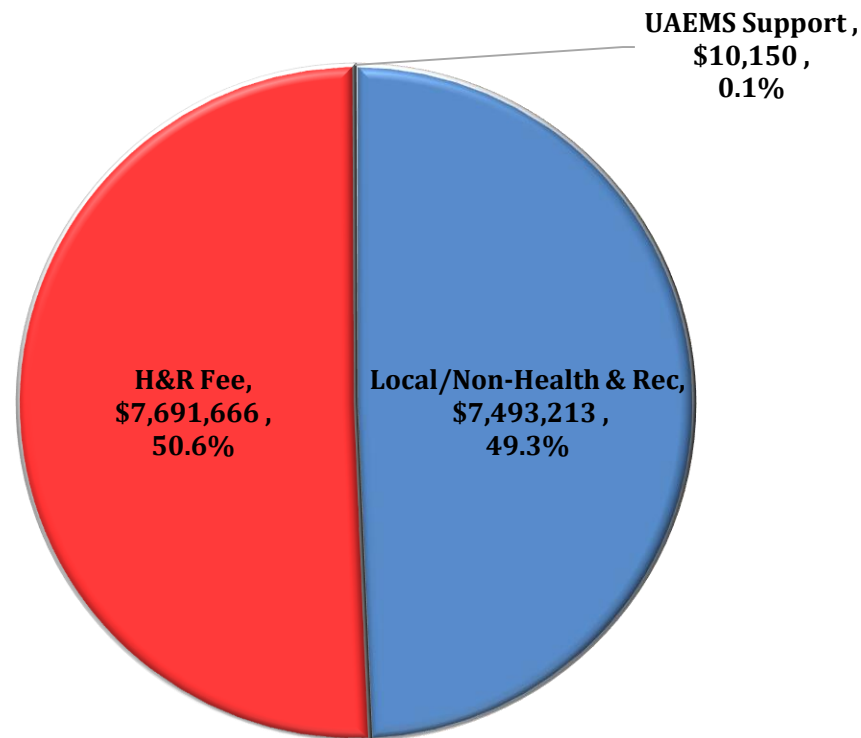
Any Questions or Comments?

CHS FY 2020 Total Revenue

\$15,195,029



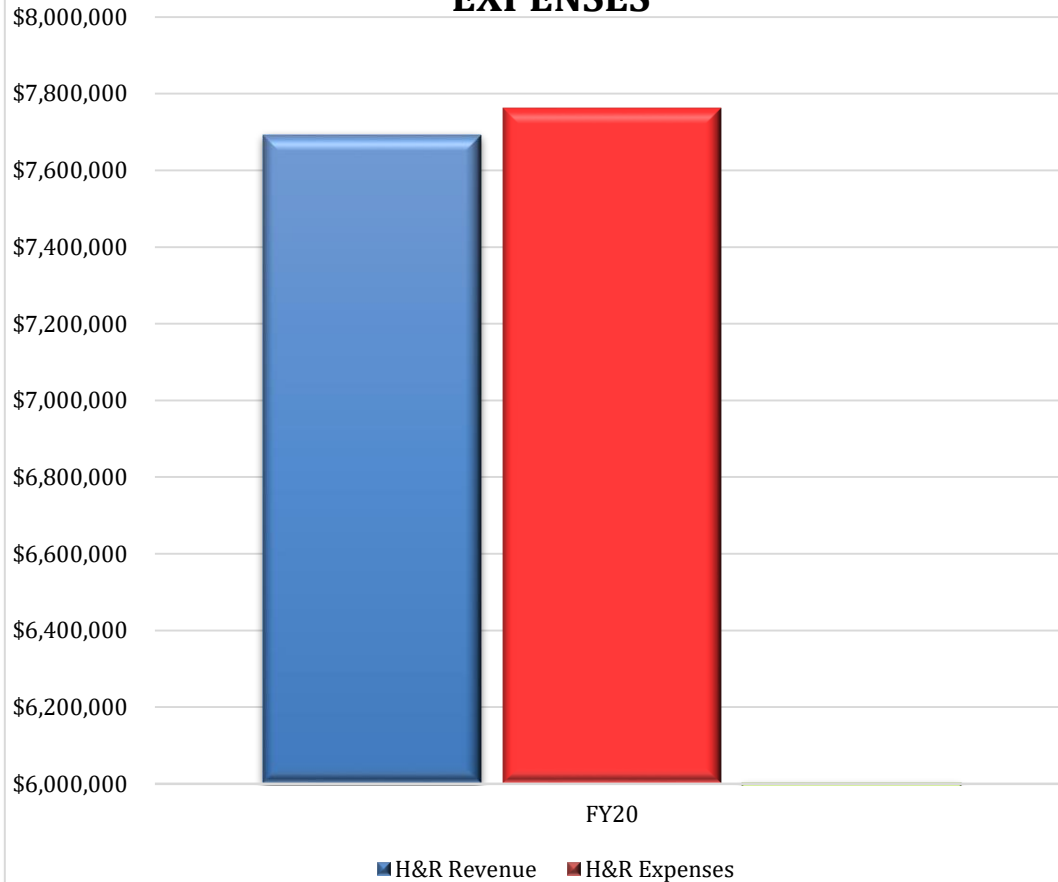
CAMPUS HEALTH SERVICE TOTAL REVENUE FY 2020 \$15,195,029





Total CHS Health & Rec Fee Revenue & Expenses

**FY 2020 HEALTH & REC REVENUE AND
EXPENSES**



FY	H&R Revenue	H&R Expenses	Net Change*
FY20	\$7,691,666	\$7,761,851	(\$70,185)

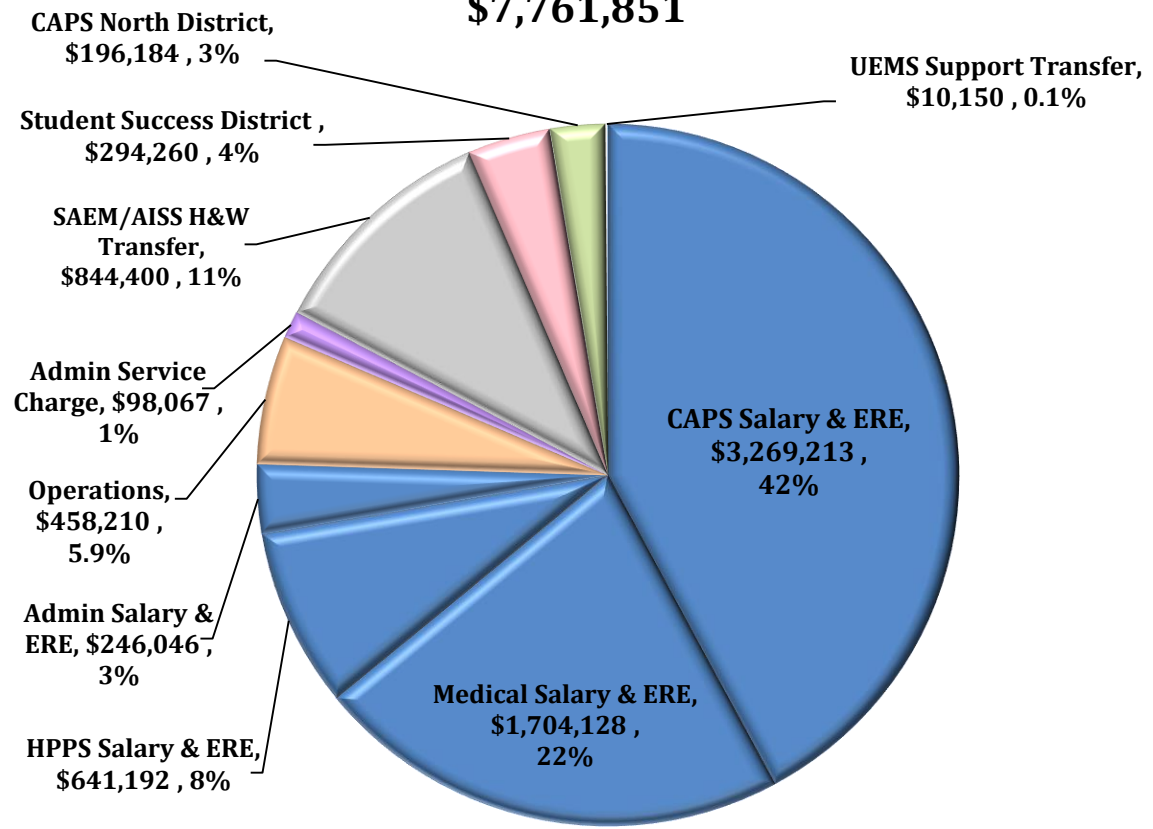
** The net loss was supported by our fund balance*

CHS Health & Rec Fee Expenses



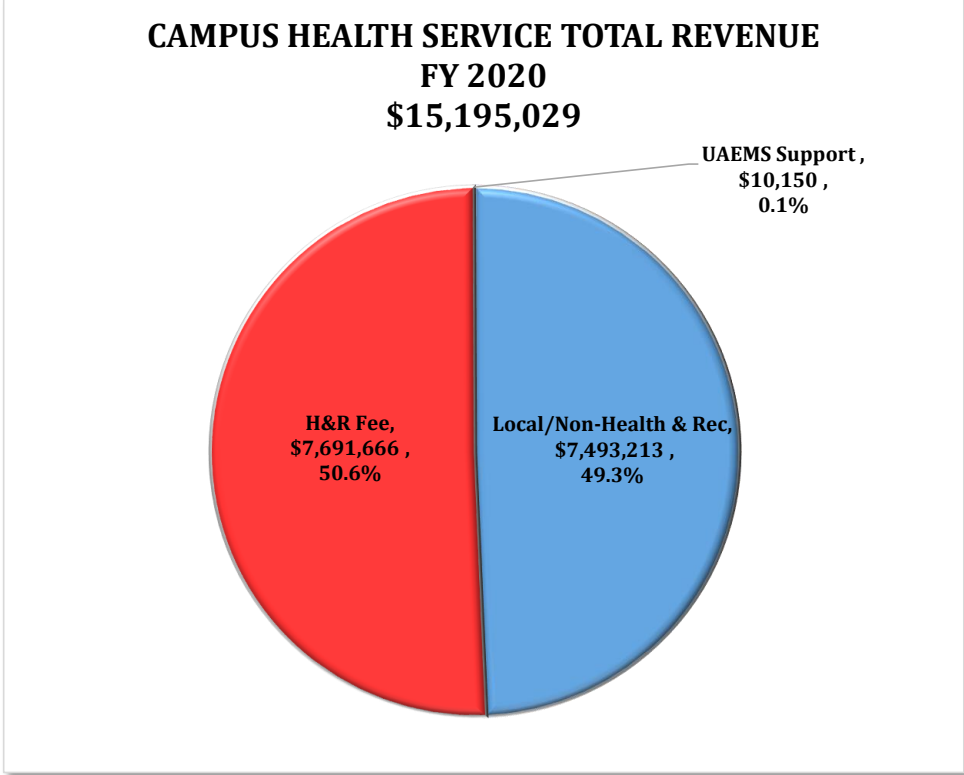
TOTAL HEALTH & REC EXPENSE BREAKDOWN FY 2020

\$7,761,851

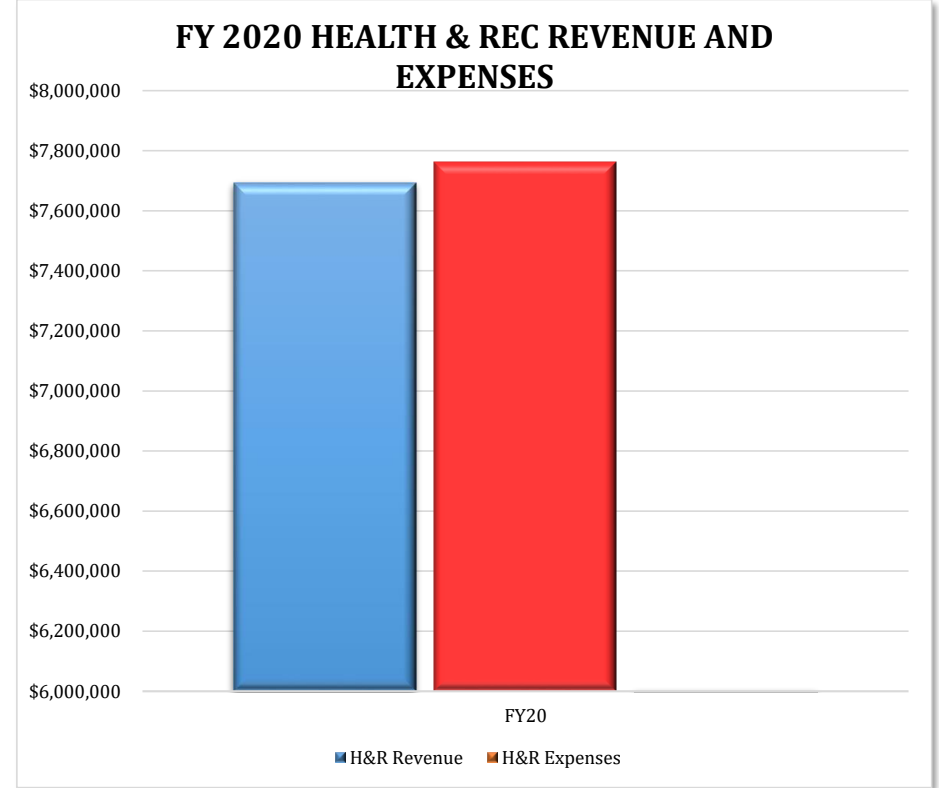


**Health and Rec Fee
Total Revenue and Expenses
for FY 2020**

1st Slide



2nd Slide



**Campus Health Service All Accounts
FY 2020
\$15,195,029**

Local/Non-Health & Rec	\$7,493,213	49.3%
H&R Fee	\$7,691,666	50.6%
UAEMS Support	\$10,150	0.1%
Total	\$15,195,029	100%

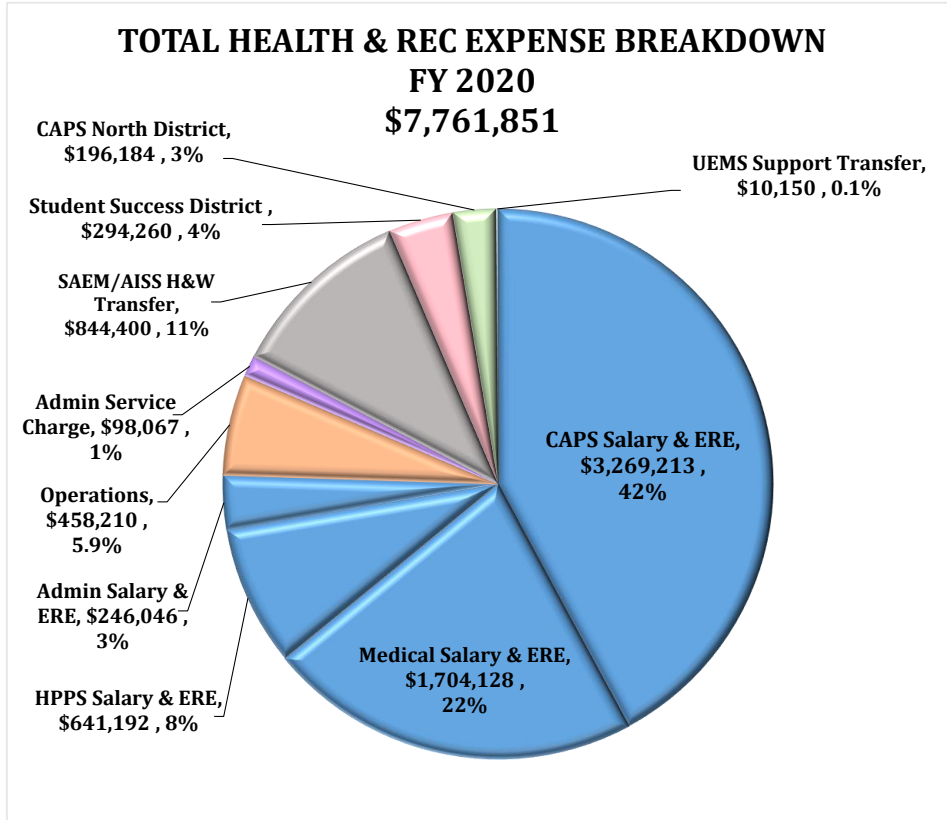
**Total Campus Health Service Health & Rec Fee Revenue & Expenses
FY 2020**

FY	H&R Revenue	H&R Expenses	Net Change*
FY20	\$7,691,666	\$7,761,851	(\$70,185)

** The net loss was supported by our fund balance*

**Health and Rec Fee
Total Revenue and Expenses
for FY 2020**

3rd Slide



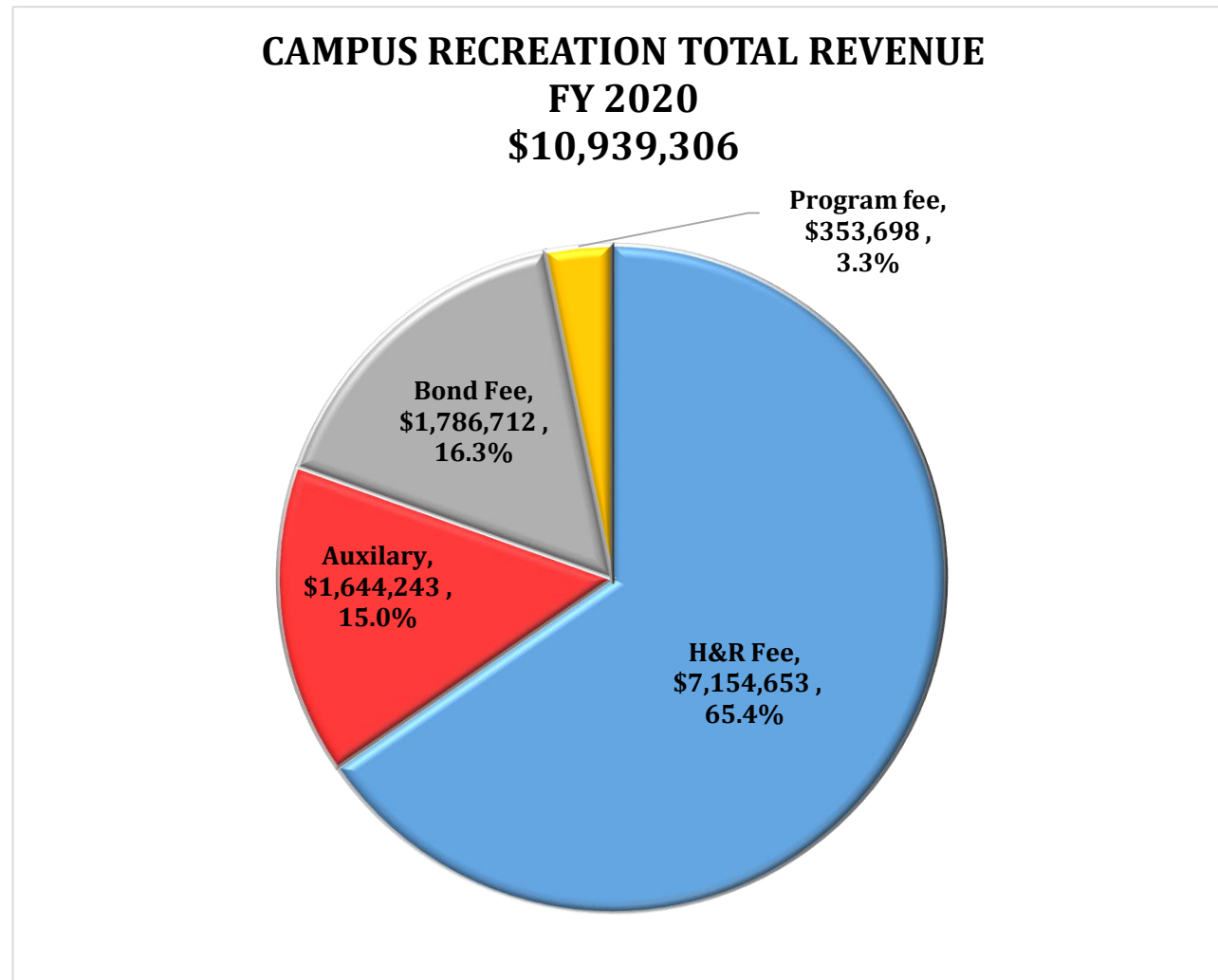
**Total Campus Health Service Expense Breakdown
FY 2020**

EXPENSES		
CAPS Salary & ERE	\$3,269,213	42%
Medical Salary & ERE	\$1,704,128	22%
HPPS Salary & ERE	\$641,192	8%
Admin Salary & ERE	\$246,046	3%
Operations	\$458,210	5.9%
Admin Service Charge	\$98,067	1%
SAEM/AISS H&W Transfer	\$844,400	11%
Student Success District	\$294,260	4%
CAPS North District	\$196,184	3%
UEMS Support Transfer	\$10,150	0.1%
Total H&R Expenses	\$7,761,851	100%

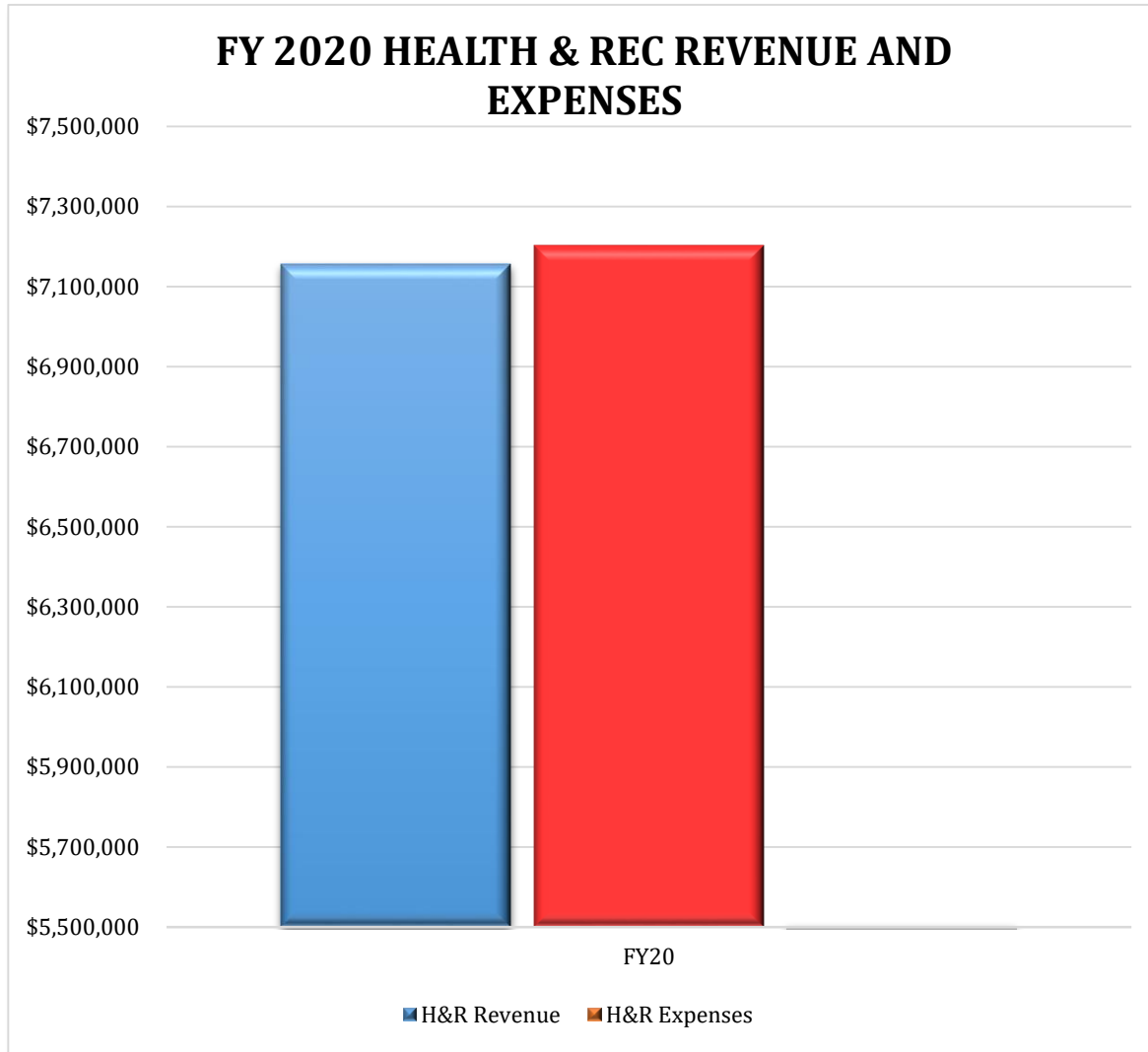
**Health and Rec Fee
Total Revenue and Expenses
for FY 2020**

CREC FY 2020 Total Revenue

\$10,939,306



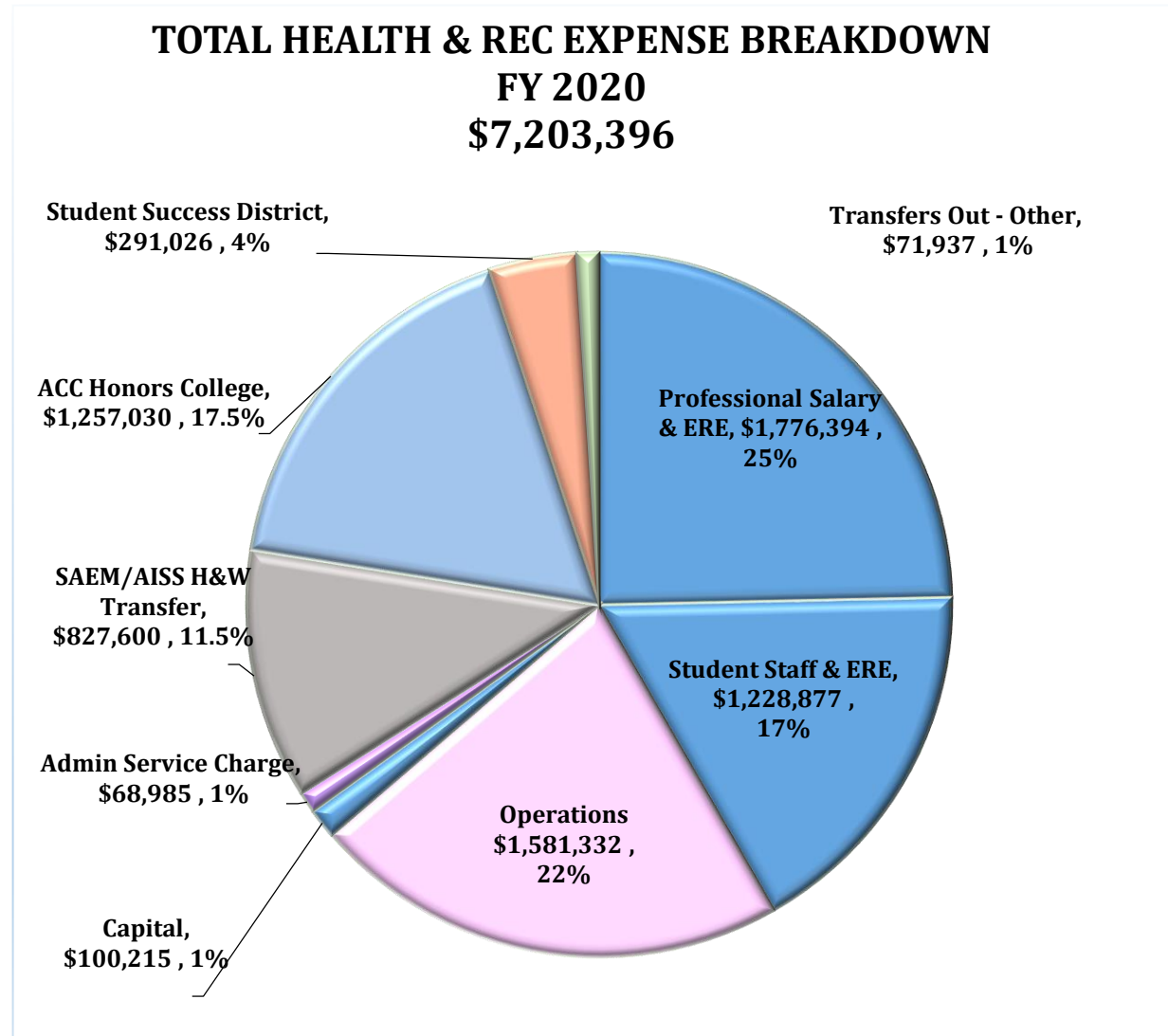
Total CREC Health & Rec Fee Revenue & Expenses



Fiscal Year	H&R Revenue	H&R Expenses	Net Change
FY20	\$7,154,653	\$7,203,396	(\$48,743)

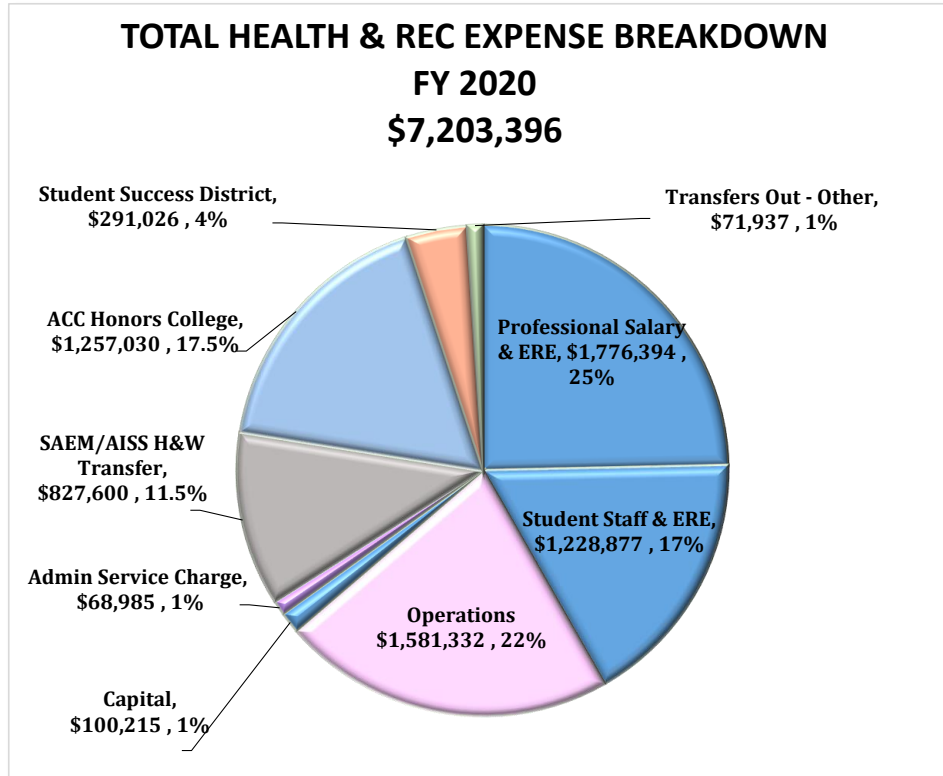
** The net loss was supported by our fund balance*

CREC Health & Rec Fee Expenses



**Health and Rec Fee
Total Revenue and Expenses
for FY 2020**

3rd Slide



**Total Campus Recreation Expense Breakdown
FY 2020**

<u>EXPENSES</u>		
Professional Salary & ERE	\$1,776,394	25%
Student Staff & ERE	\$1,228,877	17%
Operations	\$1,581,332	22%
Capital	\$100,215	1%
Admin Service Charge	\$68,985	1%
SAEM/AISS H&W Transfer	\$827,600	11.5%
ACC Honors College	\$1,257,030	17.5%
Student Success District	\$291,026	4%
Transfers Out - Other	\$71,937	1%
Total H&R Expenses	\$7,203,396	100%



Health and Recreation Fee Advisory Board Meeting Minutes Meeting #2; Friday, December 4, 2020 Via ZOOM; 4pm

1. Welcome to all (Tim Gustafson, Chair)
2. Covid-19 updates (Campus Health Staff, David Salafsky)
 - a. Test All Test Smart ongoing with testing (getting about 1000 tests/day)
 - b. CAPS: online services have been successful this semester
 - c. HPPS: presentations have been continuing throughout the semester
 - d. County updates: expects Pfizer vaccine to start rolling out in a few weeks, second vaccine to follow later. Most vaccine distribution/storage will be at BUMC and TMC.
 - e. Campus vaccine plans: likely won't be available to the general university population until spring or summer
 - f. Introducing saline gargle test: abbreviated PCR test, greater sensitivity than existing PCR test, about a 24hr turnaround
3. Area Updates/Spring Outlooks:
 - a. Campus Health (Dr. David Salafsky and Dr. Mike Stilson)
 - i. Starting in January, Campus Health aims to do mandatory student testing (discussing weekly mandatory tests)
 - ii. CAPS: services have been well utilized this semester
 - iii. HPPS: presentations have been continuing through this semester
 - b. Campus Recreation (Troy Vaughn)
 - i. Main Campus and NorthRec open at 12% capacity
 - ii. No COVID-19 cases have been traced to Campus Rec
 - iii. 75-80% of professional staff still working from home
 - iv. See rec.arizona.edu for more information on current hours, policies, and procedures
 - v. Virtual fitness classes started up this week

- vi. Unsure what spring will look like yet, hoping to do more in-person activities once safety guidelines permit (intramurals, fitness classes, outdoor programming)
- vii. Bike repair station partnership with PTS: have been able to maintain hours of service this semester; will be moving to between the Admin building and Modern Languages building secondary to Chemistry building repair work (date TBD)

4. Budgetary Updates/Projections:

a. Campus Health (Shiela Soto)

- i. Student enrollment down
- ii. Furlough program ending in 2/2021 - temporary salary savings will end
- iii. Budget figures do not reflect several temporary savings
- iv. Planning to use the Aetna Rebate Funds (designated for student services) to help offset expenses
- v. Utilizing debt restructuring program - debt services waived this year
- vi. Protocol CAPS service usage increased this year
- vii. Campus Health Service Total Revenue FY 2021: currently projected at \$13.6M (\$2.95M loss from pre-Covid budget, 17.8% loss)
 - 1. H&R Fee Revenue current projections: \$7.68M (\$490k loss from pre-Covid budget, 6% loss)
 - 2. Auxiliary current projections: \$5.95M (\$2.46M loss from pre-Covid budget, 29% loss)
- viii. Campus Health Service Total Expenses (All Accounts) FY 2021
 - 1. Original budget pre-Covid: \$17.9M
 - 2. Current projected net loss: \$1.34M
 - a. Net loss to be supported by fund balance
 - b. Fund balance: \$3.46M beginning to \$2.12M ending
 - c. Fund balance includes Aetna Rebate Account (\$2.23M)
- ix. Budget will be reevaluated in spring

b. Campus Recreation (Alicia Roberson and Theresa Wetzel)

- i. Total Revenue FY 2021 pre-Covid budget: \$12.51M
 - 1. Losses from Bond Fee
 - 2. Losses from H&R Fee (5% loss)
 - 3. Auxiliary hit hardest -- lots of refunds granted for services
 - 4. Losses not as steep as projected in May 2021
 - 5. More accurate spring revenue projection to follow in January
- ii. Total Expenses (All Accounts) FY 2021 pre-Covid budget: \$13.57M
 - 1. Debt transfers out for several expenses put on hold until next year
 - 2. Fund balance much better off than anticipated

3. Only purchasing essential items
 4. Have not filled several vacant positions
5. Bear Down Gym project updates (Dr. David Salafsky and Troy Vaughn)
- a. Since last meeting construction has started in the BDG interior
 - i. Projecting opening times have been moved back to late 2021 early 2022 due to Covid
 - i. HPPS and Campus Rec to have large involvement in first floor
 - ii. Think Tank and other services partly open in this space
 - iii. Excited to have three locations with Campus Rec presence
 - iv. Two meditation rooms, fitness room, cabanas, changing rooms
 - v. Aiming to have a walkthrough of the space at next year's H&R Fee Orientation Meeting
6. Old Business Updates (Tim Gustafson, Chair)
- a. Distribution of the Health & Wellness transfer from Campus Health and Campus Recreation
 - i. 15% goes to Dean of Student office
 - ii. 51.6% goes to Disability Resource Center
 - iii. 5.6% goes to Student Unions
 - iv. 27.6% goes to Inclusion and Multicultural Engagement initiatives
7. Constituent/Member Questions
- a. "Does the saline gargle test plan to take the place of the PCR tests being done by Campus Health for symptomatic people, or is it taking place of the rapid antigen test that Test All Test Smart is doing?"
 - i. It will fill in for the rapid antigen testing in most situations. Rapid antigen testing will still be utilized in situations where a fast turnaround is needed such as with dorm move in.
 - b. "With the current budget projections, if the revenue can't offset the expenses based on the amount in the fund balance, is there a second account to pull money from if it's just a really bad year?"
 - i. There are some funds in the foundation but they are restricted and designated specifically for CAPS counseling and support. The amounts in the accounts that we do have access to are \$50,000 or less. We will also have a bit under \$1 million from temporary salary and ERE savings.
 - c. "How was the decision made to take funds out of H&R fee revenue and put towards non-H&R service uses?"

- i. Result of decision by Office of Budget and Planning to allocate a small percentage of the funds to more holistically support Health and Recreation initiatives within the Dean of Students, DRC, Student Union, etc. New budget model being worked on, there is a chance that fee can be redirected towards Campus Health and Campus Rec, but it is not likely.
8. Next meeting proposal - Feb 22-26, 2021 (via Zoom). Tim will reach out in early 2021 to confirm a day and time.
9. Adjournment
 - James graduating, this would be his last meeting

Attendees

Abhijay Murugesan
Alicia Roberson
David Salafsky
Garrett Miller
Haley Kenner
Harry McDermott
Izzy Thesz
James Foster
Joy Luzingu
Kennedy Frost
Matthew Kennedy
Mike Stilson
Nataniel Tsai
Shiela Soto
Teresa Whetzel
Tim Gustafson
Troy Vaughn
Yi Zhang
Zul Santiago



Health and Recreation Fee Advisory Board

Meeting #3; February 26, 2021

Via ZOOM; 3-4pm

Welcome and Introductions	Tim Gustafson, Chair
COVID Updates	Dr. David Salafsky/Campus Health Staff
Area Updates	
Campus Health:	Dr. David Salafsky; Dr. Michael Stilson
Campus Recreation	Troy Vaughn and CREC staff
Budgetary Updates	
Campus Health	Shiela Soto
Campus Recreation	Alicia Roberson
Old Business/Updates	Tim Gustafson
Constituent/Member Questions	All Representatives
Next Meeting proposed Timeline	April 26-30, 2021 via Zoom. <i>We will reach out prior for specifics on day and time.</i>
Adjournment	



Health and Recreation Fee Advisory Board

Meeting #3; February 26, 2021

Via ZOOM; 3-4pm

1. Welcome and Introductions (Tim Gustafson, Chair)
2. COVID Updates (Dr. David Salafsky/Campus Health Staff)
 - i. Waiting for EUA approval from FDA to get a 3rd vaccine (Johnson & Johnson)
 1. New vaccine is 1 dose instead of 2
 2. Looks very helpful based on efficacy, and storage requirements
 - ii. Plan is to continue to use Pfizer at the UA POD, but Johnson & Johnson vaccine will be distributed to the Tucson community
3. Area Updates
 - a. Campus Health: (Dr. David Salafsky; Dr. Michael Stilson)
 - i. This is the first weekend (2/26) where clinics will be run 10am – 10pm
 1. 2,400 vaccinations scheduled
 2. 1 physician working full time as director and 4 nurses
 3. Campus Health immunization department also covering at the pod
 4. Low COVID-19 case counts allowing campus health staff to help more with vaccine distribution
 - ii. Phase 2 started this week on campus
 - iii. Campus testing still continuing as it did in the Fall semester
 1. Saline gargle now available
 - iv. Campus Health has been hiring temporary staff to lead medical positions (nurses, pharmacists, etc.)
 1. Many positions are also voluntary which are also open for students to get experience
 2. University has established vaccine account to pay temporary staff; money not coming from Campus Health budget
 3. County and state reimbursing us for the vaccine account
 - v. POD scheduled to last until end of June (4 month contracts for temporary positions)

- vi. CAPS has been busy on mental health side supporting people through the pandemic
 - 1. Lots of demand for suicide awareness and prevention services
- vii. Health promotion side also has been active through outreach
- b. Campus Recreation: (Troy Vaughn and CREC staff)
 - i. Main and North Rec continue to be open with limited capacity
 - 1. Staff has done great job in monitoring and keeping capacity controlled
 - 2. Around March 15th, North Rec will now open earlier at 12p
 - ii. Rec centers now have permission to open showers
 - iii. Usual rec programs starting to open up again
 - 1. F45 (operating out of MAC gym, 18 users per session limit)
 - 2. Intramurals
 - 3. Regular fitness classes
 - Ex: Yoga out at campus mall with around 40 participants
 - iv. Plan to open South and North gym on 22nd of March
 - 1. Staff will be hired for this
 - v. Student Workers
 - 1. 220 current student staff due to COVID-19
 - 2. By end of year will be up to 400 student employees again
 - 3. Goal is to get back up to normal 500-520 student staff
 - 4. Staff working both in office and virtually and plan is to continue
 - 5. No COVID-19 positive student staff case since beginning of this month
 - vi. Youth and family programs looking to start up
 - 1. Plan to have a day camp for summer-time

4. Budgetary Updates

- a. Campus Health: (Shiela Soto)
 - i. Comparison of FY19 (normal year) to FY21
 - 1. Revenue decrease of about \$1 mil from FY19 to FY20
 - 2. Increased expenses in FY21 Pre-COVID
 - a. Additional CAPS counseling positions
 - 3. Still expecting a \$2.4-2.5 mil loss for FY21
 - 4. Additional costs for items such as PPE offset by operating adjustments
 - 5. AZ board of regents approved Debt Restructuring Program
 - a. We don't have to pay this debt until next year
 - b. Provided some savings for Campus Health this year
 - 6. FY22 projections:
 - a. Increased expenses projected

- i. Due to end of furlough program
 - ii. Additional positions will need to be filled
 - iii. Payment of debt services that we are not paying in FY21
 - ii. Furlough program ended in December instead of in February as anticipated
 - iii. Received funds from the university in restricted account to fund four full-time counselors in cultural centers
 - 1. Campus Health is paying the difference to make these full-time instead of part-time positions
 - 2. These funds will not count towards the fund balance
 - 3. Anticipating fund balance to be in a small deficit
 - iv. Some additional savings from the POD staffing beyond February
 - v. Projections looking more positive for FY22 than anticipated
 - vi. Campus Health fund balance discussion occurring April 23
 - vii. Mid-year revision for Health & Rec fee budget
 - 1. Supports all of counseling and health promotion staff
 - 2. Does not support all medical staff
 - 3. Not obligated to pay Student Success District or North District Transfer expenses for this fiscal year
 - 4. Still allocating some funds to UAEMS for services
 - 5. Overall anticipating a loss of \$1.59 mil with H&R fee
- b. Campus Recreation: (Alicia Roberson)
 - i. Comparison of FY19 (normal year) to FY21
 - 1. Revenue losses attributed to
 - a. Expenses from the new North Rec facility
 - b. COVID-19 related expenses
 - c. Many refunds granted to students
 - 2. Facility closures due to COVID-19 led to shifting of expenditures to only include essential services (reduced travel, hiring, etc.)
 - 3. FY21 expenses projection significantly greater than actual FY21 expenses due to anticipated opening of North Rec facility
 - 4. Auxiliary account took the largest hit, but it will recover
 - 5. Have been able to fill some essential positions with savings on expenses (primarily from Bond Fee) in FY21
 - a. There is a potential scenario where we have to pay back some of the \$3 mil savings later
 - 6. Increased FY22 projected expenses due to expected recovery of student services and overall operations
 - ii. Mid-year revision for Health & Rec fee budget
 - 1. Anticipating five percent decrease in H&R Fee revenue for FY21

2. In FY22 adding two professional staff and several student staff to the payroll
 3. Campus Rec remains one of the largest employers for students at UArizona
 4. In FY22 will start allocating funds towards the Student Success District
- iii. Meeting with senior staff about budget in March, will know more then regarding the future
5. Old Business/Updates (Tim Gustafson)
- a. Email Tim Gustafson if you are not planning on continuing on the Health and Recreation Fee Board next year
6. Constituent/Member Questions (All Representatives)
- What percentage of Campus Health staff is focused on the POD and what percentage is focused on the Campus Health site?
 - Mike Stilson: Majority of the immunization staff is now located at the POD, Campus Health has hired many temporary staff to fill lead medical oversight roles, including medical leads, nursing leads, pharmacy leads. Most of the non-medical roles are being covered by student volunteers. The university has established a vaccine account to cover expenses related to COVID-19 staffing, it is not coming out of the Campus Health budget.
 - Is it expected that there will be any surplus in those university vaccine accounts?
 - Sheila Soto: Does not have oversight of the larger state and county university accounts, but may have to shuffle some funds around. Still very new.
 - Campus Health FY22 financial state looks unsustainable. Is there something students can do from our end to support Campus Health?
 - Sheila Soto: Working with the funds to get the number of counselors back up to one counselor per 1,500 students. Students advocating for services does matter and brings up discussion in leadership meetings.
 - David Salafsky: As we get closer to the budget meeting in April we can talk more about what student advocacy might look like
 - Mike Stilson: Positive feedback from senior leadership throughout the school year (testing, vaccine, etc), but we know the university will be in a deficit in the future so we will need to establish our priorities going forward.
 - Has any legislation been put in place regarding any surplus in funds from COVID-19 stimulus?
 - COVID-19 institutional project code allowing for purchase of PPE, reentry, dorm isolation, POD, and other COVID-19 related costs. Hoping we have a good shot of getting reimbursed to us (unsure of partial or full amount) when these expenses get analyzed.

- Regarding the transfers out of the H&R fee revenue, is this discussion still planning to occur at the next meeting with the leadership team?
 - We are still transferring almost \$1 mil to the university from the H&R fee. Going to bring this up with leadership to see if their stance changes with the current circumstances.

7. Next Meeting proposed. Timeline - April 26-30, 2021 via Zoom. *We will reach out prior for specifics on day and time.*

8. Adjournment

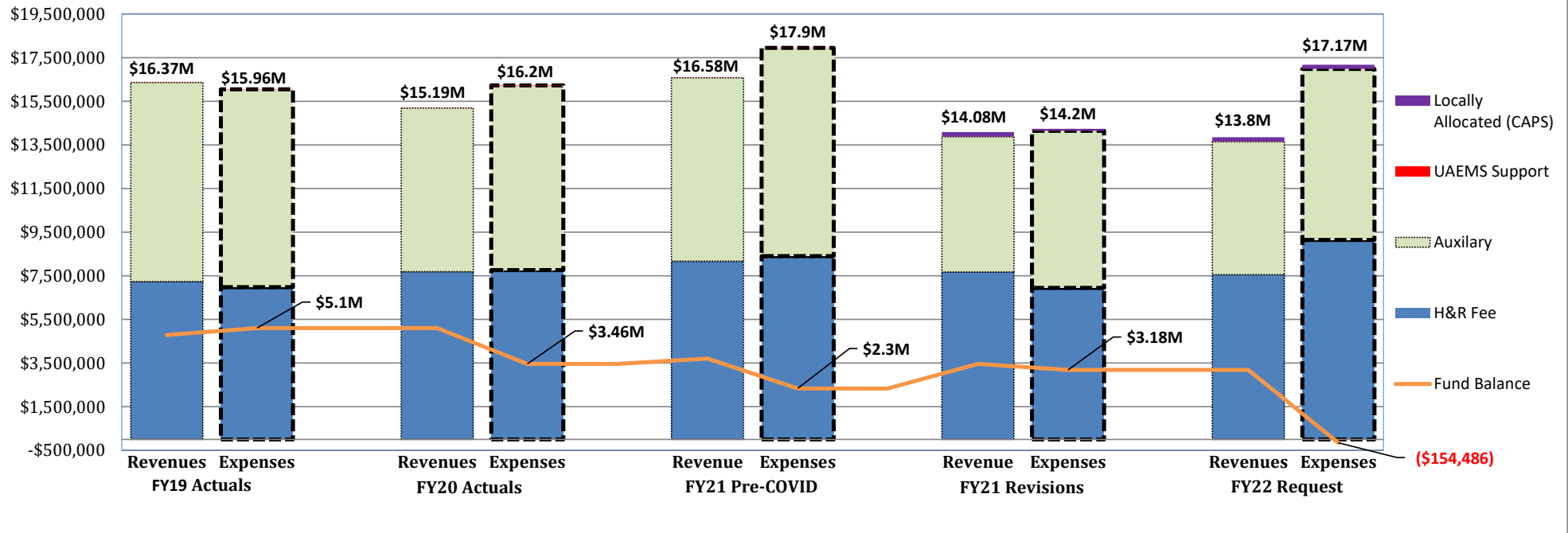
Attendees

Janelle Holyoak
Troy Vaughn
David Salafsky
Abhijay Murugesan
Alicia Roberson
Harry McDermott
Izzy Thesz
Matthew Kennedy
Michele Schwitzky
Sheila Soto
Tim Gustafson
Yi Zhang
Zul Santiago
Haley Kenner
Mike Stilson
TJ Agyakye

**Campus Health Service
FY21 Mid-Year Revisions and FY22 Requested Budget**

02/26/2021

CHS Sources of Revenue & Expenses

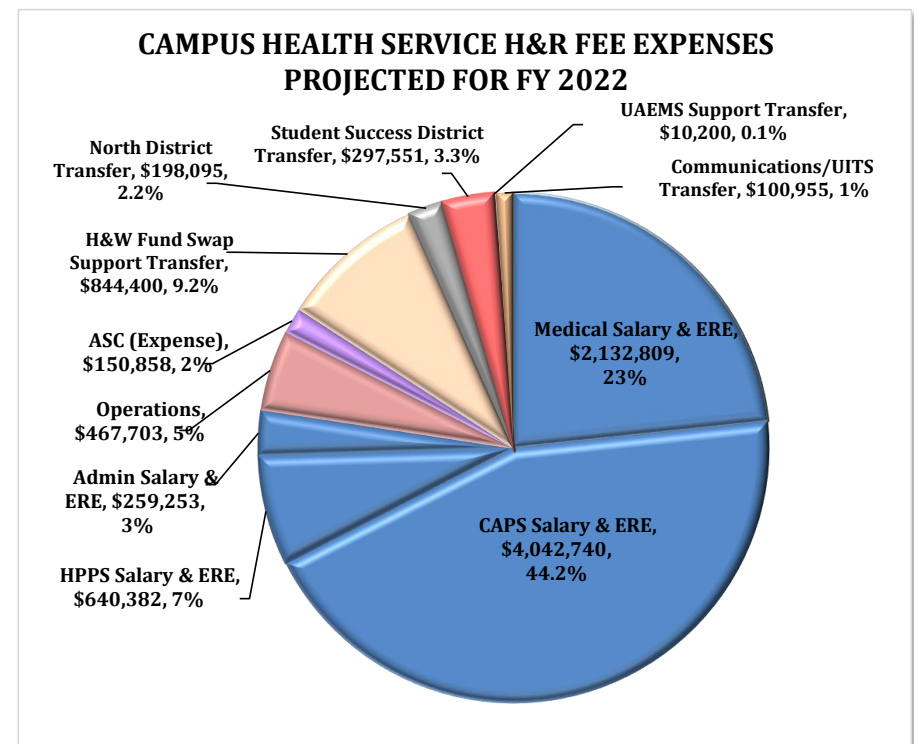
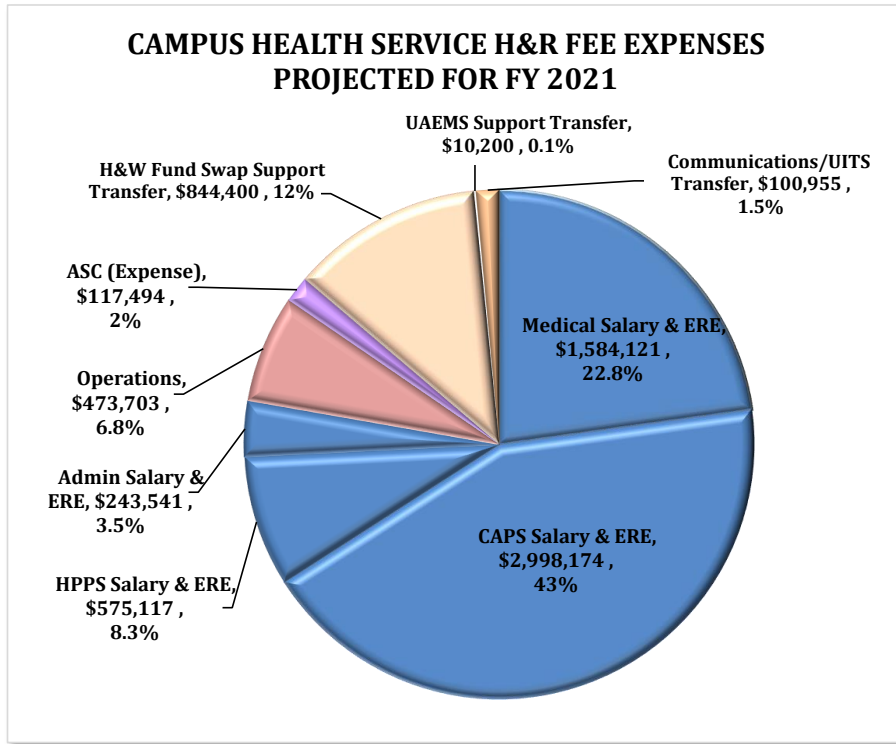


Account	FY19: Actuals		FY20: Actuals		FY21 Budget Pre-COVID		FY21 Mid Year Revisions		FY22 Request	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses	Revenues	Expenses
H&R Fee	\$7,237,840	\$6,980,932	\$7,691,666	\$7,761,851	\$8,165,000	\$8,403,660	\$7,675,100	\$6,947,728	\$7,553,300	\$9,144,947
Auxiliary	\$9,126,143	\$9,066,346	\$7,493,213	\$8,466,428	\$8,413,388	\$9,543,281	\$6,195,191	\$7,198,143	\$6,088,396	\$7,836,953
UAEMS Support	\$10,100	\$10,096	\$10,150	\$10,196	\$10,200	\$10,200	\$10,200	\$10,176	\$10,200	\$10,166
Locally Allocated (CAPS)	\$0	\$0	\$0	\$0	\$0	\$0	\$208,300	\$82,150	\$196,300	\$186,711
Total	\$16,374,083	\$16,057,375	\$15,195,029	\$16,238,475	\$16,588,588	\$17,957,141	\$14,088,791	\$14,238,197	\$13,848,196	\$17,178,776

Net Change \$316,708 (\$1,043,446) (\$1,368,553) (\$275,556) (\$3,340,169)

Fund Balance	Beginning		Ending		Beginning		Ending		Beginning		Ending	
H&R Fee	\$434,559	\$691,471	\$691,471	\$621,240	\$341,717	\$103,057	\$621,240	\$1,348,635	\$1,348,635			(\$154,486)
Auxiliary	\$1,518,918	\$1,578,714	\$1,578,714	\$605,498	\$1,129,893	\$0	\$605,498	\$0	\$0	\$0	\$0	\$0
Locally Allocated (CAPS)	\$0	\$0	\$0	\$0	\$0	\$0	\$208,300	\$126,150	\$126,150	\$126,150	\$135,739	
Rebate)	\$2,834,501	\$2,834,501	\$2,834,501	\$2,234,501	\$2,234,501	\$2,234,501	\$2,234,501	\$1,837,048	\$1,837,048			\$0
Fund Balance	\$4,787,977	\$5,104,685	\$5,104,685	\$3,461,239	\$3,706,111	\$2,337,558	\$3,461,239	\$3,185,683	\$3,185,683			(\$154,486)

**Campus Health Service
Health and Rec Fee Expense Breakdown
FY21 Mid-Year Revisions and FY22 Requested Budget**



FY21 REVENUE:	Budget Office Original Budget	Budget Office Mid-Year Revisions	% Change
CHS' Estimated H&R Revenue *	\$8,165,000	\$7,675,100	-6.00%

* based on Budget Office projections

FY22 REVENUE:	Budget Office Projections	% Change
CHS' Estimated H&R Revenue *	\$7,553,300	-1.59%

* based on Budget Office projections

FY21 EXPENSES:	Original Budget Pre-COVID	Mid-Year Revisions	% of Expense
Medical Salary & ERE	\$1,774,232	\$1,584,121	22.8%
CAPS Salary & ERE	\$3,632,626	\$2,998,174	43%
HPPS Salary & ERE	\$693,706	\$575,117	8.3%
Admin Salary & ERE	\$252,169	\$243,541	3.5%
Operations	\$467,899	\$473,703	6.8%
ASC (Expense)	\$136,191	\$117,494	2%
H&W Fund Swap Support Transfer	\$844,400	\$844,400	12%
North District Transfer	\$196,351	\$0	0%
Student Success District Transfer	\$294,931	\$0	0%
UAEMS Support Transfer	\$10,200	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	\$100,955	1.5%
TOTAL EXPENSES	\$8,403,660	\$6,947,705	100%

FY22 EXPENSES:	Projected Budget	% of Expense
Medical Salary & ERE	\$2,132,809	23%
CAPS Salary & ERE	\$4,042,740	44.2%
HPPS Salary & ERE	\$640,382	7%
Admin Salary & ERE	\$259,253	3%
Operations	\$467,703	5%
ASC (Expense)	\$150,858	2%
H&W Fund Swap Support Transfer	\$844,400	9.2%
North District Transfer	\$198,095	2.2%
Student Success District Transfer	\$297,551	3.3%
UAEMS Support Transfer	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	1%
TOTAL EXPENSES	\$9,144,947	100%

ESTIMATED NET CHANGE * (\$238,660) \$727,395
* the difference will be supported by our fund balance

ESTIMATED NET CHANGE * (\$1,591,647)
* the difference will be supported by our fund balance

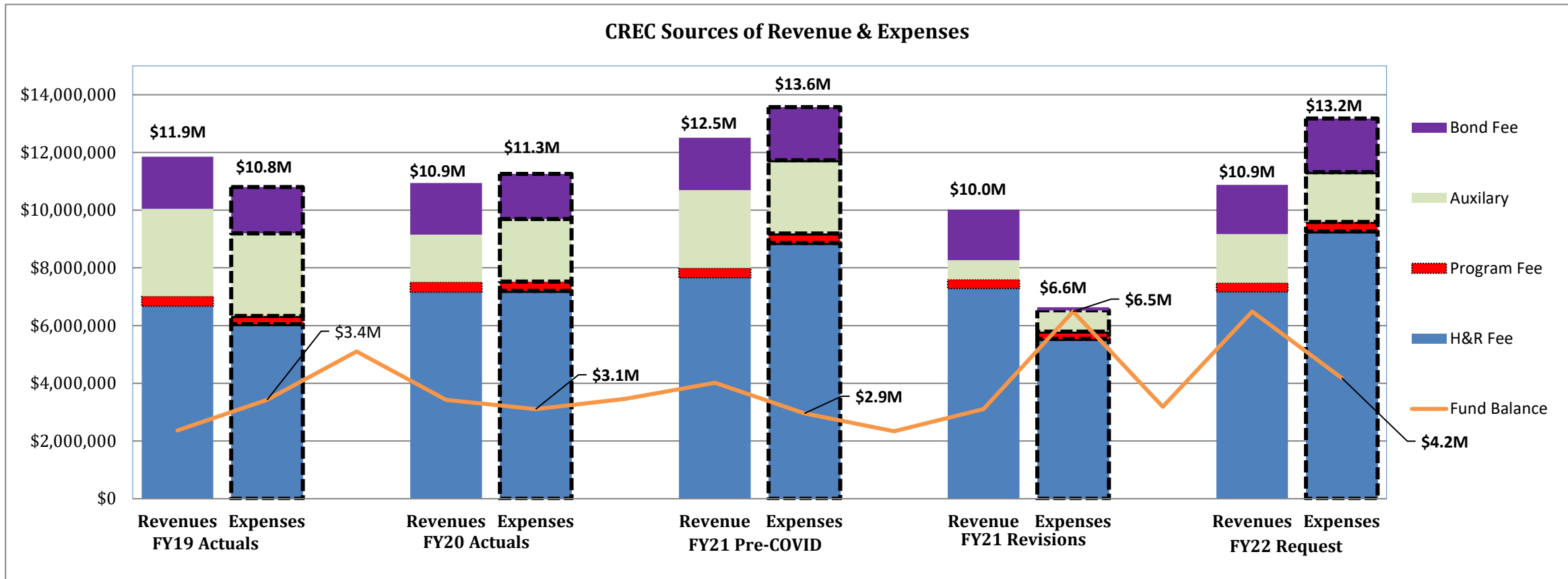
Operating Budget and Trend Report

CAMPUS RECREATION

All Funds Budget

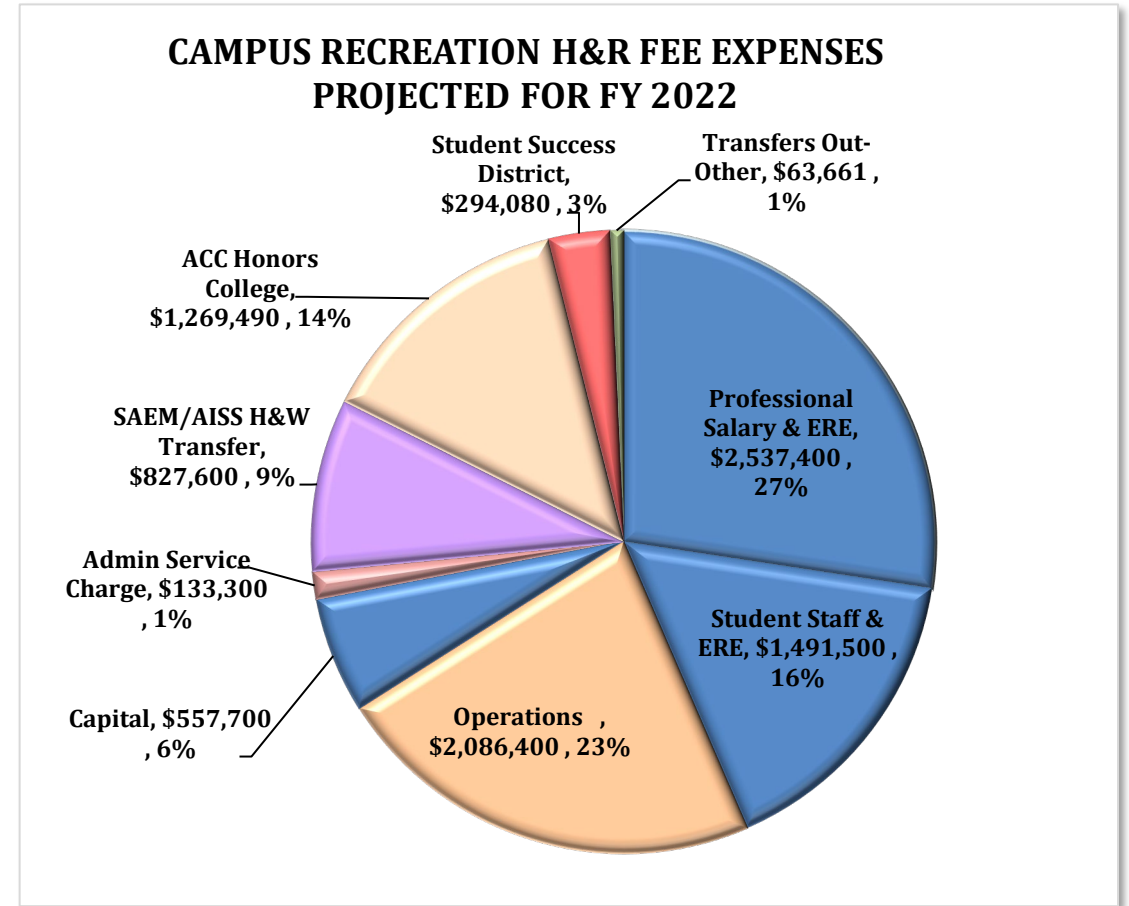
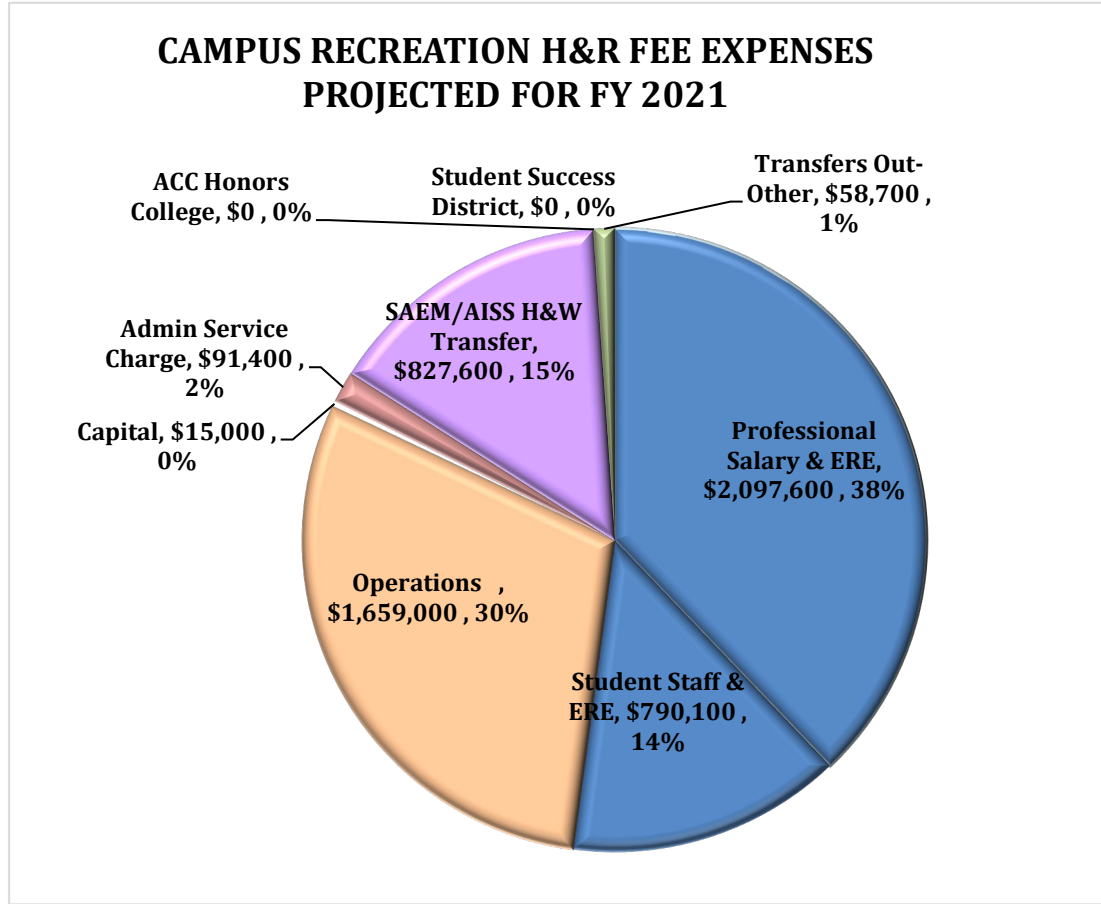
Budget Group	FY2020 Actual	FY2021 Current Budget	FY2021 Forecast	FY2022 Proposed Budget
Revenues				
Net Tuition Revenue	9,295,063	9,808,000	9,356,350	9,183,600
Gifts	153,141	126,222	67,123	71,356
Sales And Service	1,413,023	2,530,700	546,500	1,609,800
Other Revenue	85,303	110,000	10,000	82,000
Transfers - Revenues	146,318	62,015	107,659	0
Total: Revenues	11,092,848	12,636,937	10,087,632	10,946,756
Personnel Expenditures				
Salaries and Wages	3,712,275	4,677,587	2,706,474	4,279,613
Benefits	652,459	764,709	574,373	727,933
Total: Personnel Expenditures	4,364,733	5,442,296	3,280,847	5,007,546
Operating Expenditures				
Other Operating Expense	1,926,513	2,911,600	2,065,700	2,748,400
Travel	76,310	172,800	85,101	167,700
Student Support	5,975	4,000	4,000	4,000
Capital	100,215	320,000	15,000	557,700
Indirect Expenditures	239,436	455,200	164,163	342,500
Transfers - Expenditures	4,698,685	4,393,397	1,085,134	4,421,276
Total: Operating Expenditures	7,047,135	8,256,997	3,419,098	8,241,576
Total Expenditures	11,411,868	13,699,293	6,699,944	13,249,122
Net Change	(319,021)	(1,062,356)	3,387,687	(2,302,366)
Beginning Fund Balance	3,436,611		3,117,590	6,505,277
Ending Fund Balance			6,505,277	4,202,911

**Campus Recreation
FY21 Mid-Year Revisions and FY22 Requested Budget**



Account	FY19: Actuals		FY20: Actuals		FY21 Budget Pre-COVID		FY21 Mid Year Revisions		FY22 Request	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses	Revenues	Expenses
H&R Fee	\$6,669,758	\$6,049,348	\$7,154,653	\$7,203,396	\$7,658,000	\$8,862,587	\$7,281,700	\$5,539,400	\$7,165,800	\$9,262,732
Auxilary	\$3,030,251	\$2,863,175	\$1,644,243	\$2,167,919	\$2,702,715	\$2,536,084	\$659,998	\$738,655	\$1,691,800	\$1,724,735
Bond Fee	\$1,806,509	\$1,604,598	\$1,786,712	\$1,562,914	\$1,816,000	\$1,844,100	\$1,751,900	\$102,000	\$1,704,000	\$1,860,500
Program Fee	\$350,479	\$285,045	\$353,698	\$323,127	\$334,000	\$330,300	\$322,700	\$252,500	\$313,800	\$329,800
Total	\$11,856,998	\$10,802,166	\$10,939,306	\$11,257,355	\$12,510,715	\$13,573,071	\$10,016,298	\$6,632,555	\$10,875,400	\$13,177,767
Net Change		\$1,054,831		(\$318,049)		(\$1,062,356)		\$3,314,797		(\$2,338,378)
Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
H&R Fee	\$1,474,268	\$2,094,677	\$2,094,677	\$2,045,935	\$2,045,935	\$841,348	\$2,045,935	\$3,788,235	\$3,788,235	\$1,691,303
Auxilary	\$504,203	\$671,279	\$671,279	\$147,603	\$147,603	\$314,234	\$147,603	\$68,946	\$68,946	\$36,011
Bond Fee	\$269,419	\$471,331	\$471,331	\$695,129	\$695,129	\$667,029	\$695,129	\$2,345,029	\$2,345,029	\$2,188,529
Program Fee	\$118,838	\$184,272	\$184,272	\$214,844	\$1,129,893	\$1,133,593	\$214,844	\$285,044	\$285,044	\$269,044
Fund Balance	\$2,366,728	\$3,421,559	\$3,421,559	\$3,103,510	\$4,018,559	\$2,956,203	\$3,103,510	\$6,487,253	\$6,487,253	\$4,184,886

**Campus Recreation
Health and Rec Fee Expense Breakdown
FY21 Mid-Year Revisions and FY22 Requested Budget**



FY21 REVENUE:	Budget Office Original Budget	Budget Office Mid-Year Revisions	% Change
CREC' Estimated H&R Revenue *	\$7,658,000	\$7,281,700	-4.91%

* based on Budget Office projections

FY22 REVENUE:	Budget Office Projections	% Change
CREC' Estimated H&R Revenue *	\$7,165,800	-1.59%

* based on Budget Office projections

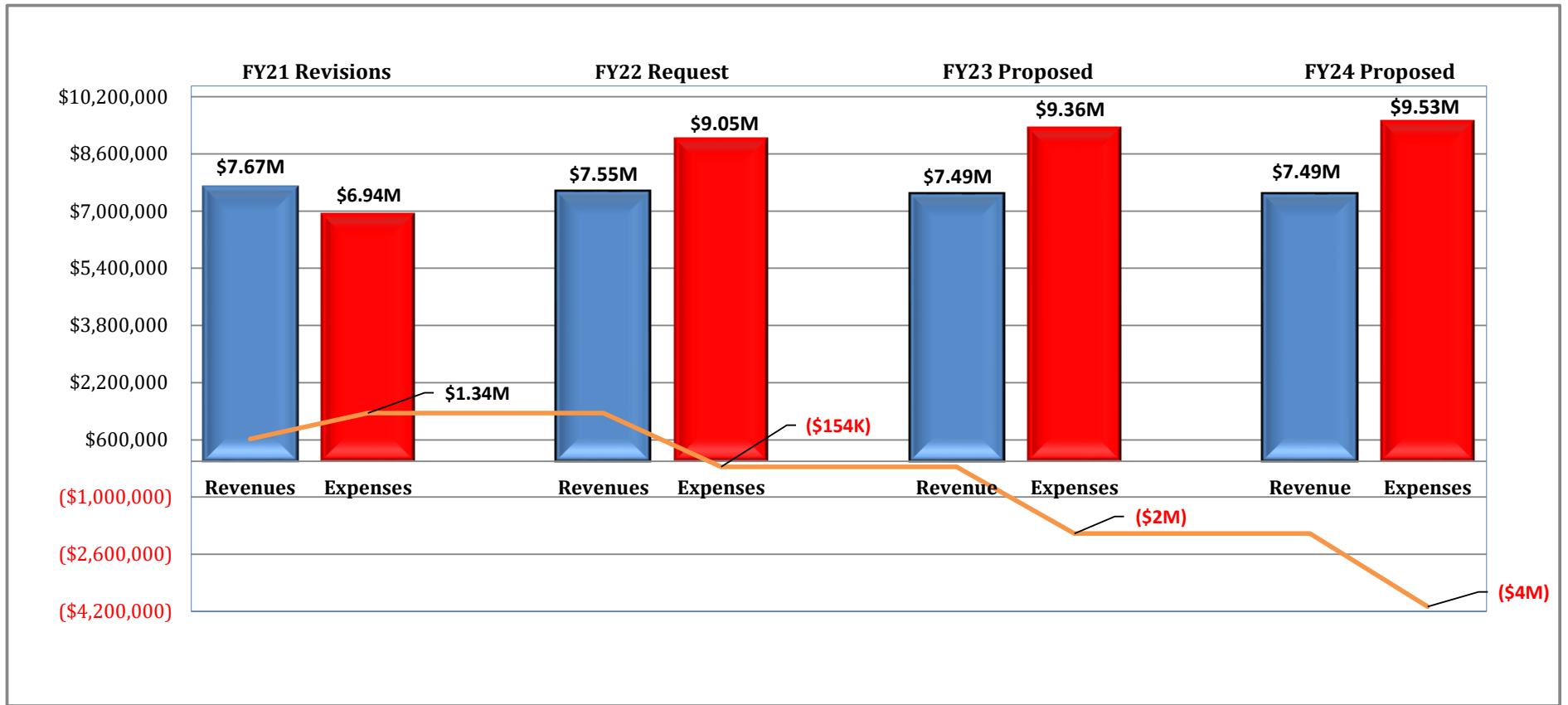
FY21 EXPENSES:	Original Budget Pre-COVID	Mid-Year Revisions	% of Expense
Professional Salary & ERE	\$1,970,337	\$2,097,600	37.9%
Student Staff & ERE	\$1,721,500	\$790,100	14%
Operations	\$2,276,700	\$1,659,000	29.9%
Capital	\$320,000	\$15,000	0.3%
Admin Service Charge	\$133,000	\$91,400	1.6%
SAEM/AISS H&W Transfer	\$827,600	\$827,600	15%
ACC Honors College	\$1,258,099	\$0	0%
Student Success District	\$291,690	\$0	0%
Transfers Out-Other	\$63,661	\$58,700	1%
TOTAL EXPENSES	\$8,862,587	\$5,539,400	100%

FY22 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,537,400	27%
Student Staff & ERE	\$1,491,500	16.1%
Operations	\$2,086,400	23%
Capital	\$557,700	6%
Admin Service Charge	\$133,300	1%
SAEM/AISS H&W Transfer	\$827,600	9%
ACC Honors College	\$1,269,490	13.7%
Student Success District	\$294,080	3.2%
Transfers Out-Other	\$63,661	0.7%
TOTAL EXPENSES	\$9,261,131	100%

ESTIMATED NET CHANGE * (\$1,204,587) \$1,742,300
 * the difference will be supported by our fund balance

ESTIMATED NET CHANGE * (\$2,095,331)
 * the difference will be supported by our fund balance

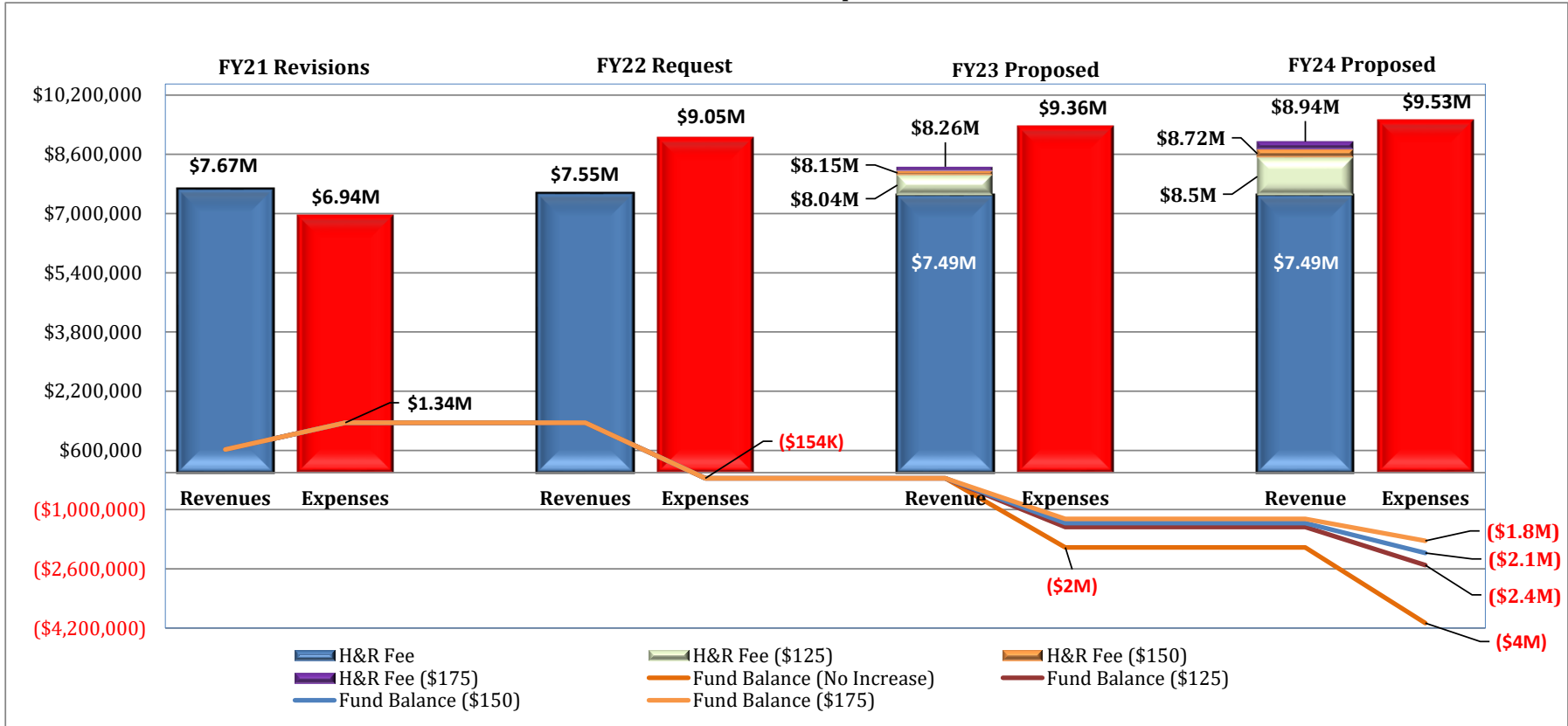
**Campus Health Service
FY21-24
Health and Rec Fee Revenue, Expenses, and Fund Balance**



Account	FY21 Mid Year Revisions		FY22 Request		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$7,675,100	\$6,947,703	\$7,553,300	\$9,056,422	\$7,492,400	\$9,360,183	\$7,492,400	\$9,536,717
Net Change	\$727,397		(\$1,503,122)		(\$1,867,783)		(\$2,044,317)	
Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
H&R Fee	\$621,240	\$1,348,637	\$1,348,637	(\$154,485)	(\$154,485)	(\$2,022,268)	(\$2,022,268)	(\$4,066,585)

**Campus Health Service
FY21-24**

Health and Rec Fee Revenue, Expenses, and Fund Balance

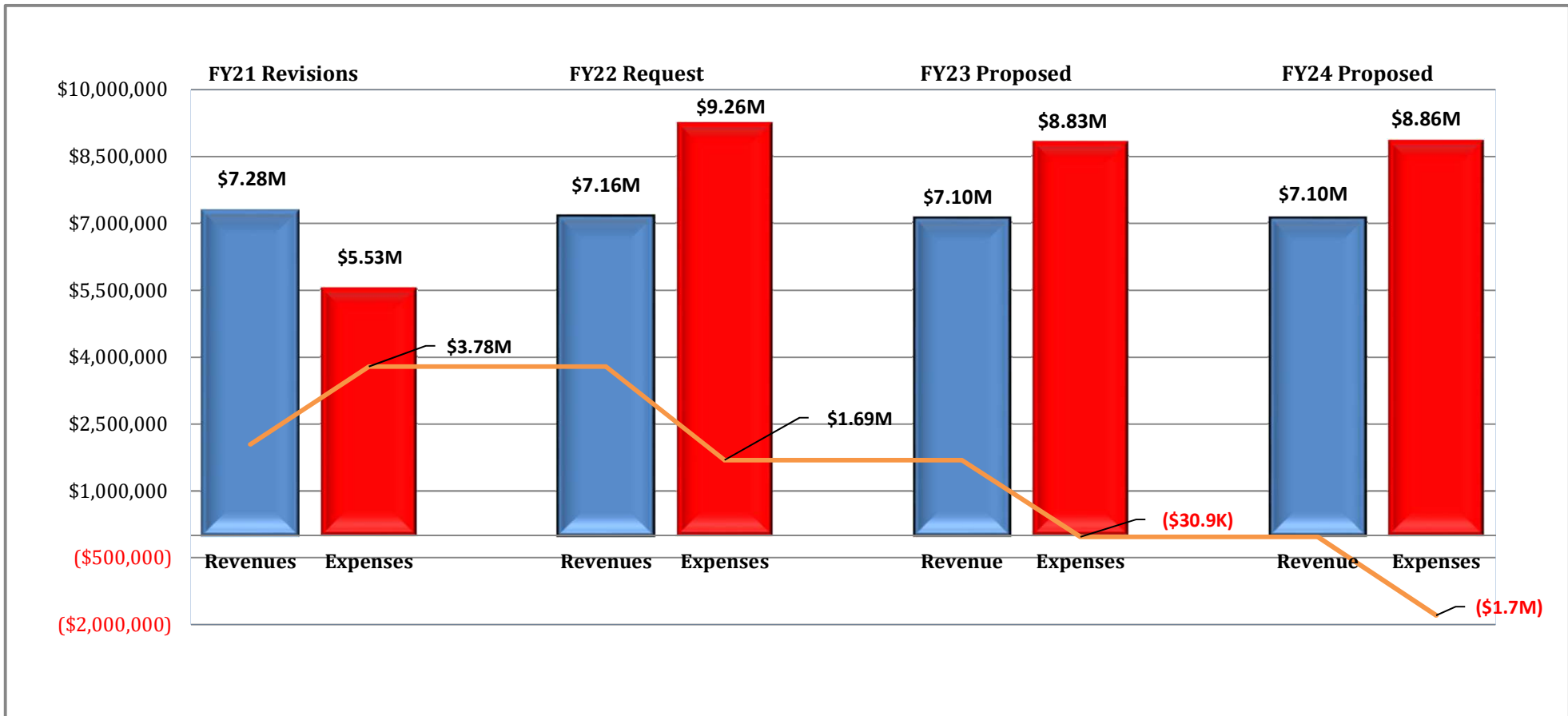


Account	FY21 Mid Year Revisions		FY22 Request		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$ 7,675,100	\$ 6,947,703	\$ 7,553,300	\$ 9,056,422	\$ 7,492,400	\$ 9,360,183	\$ 7,492,400	\$ 9,536,717
H&R Fee (\$125)					\$ 550,900	\$ -	\$ 1,015,800	\$ -
H&R Fee (\$150)					\$ 110,200	\$ -	\$ 218,200	\$ -
H&R Fee (\$175)					\$ 110,100	\$ -	\$ 218,200	\$ -
Total	\$ 7,675,100	\$ 6,947,703	\$ 7,553,300	\$ 9,056,422	\$ 8,263,600	\$ 9,360,183	\$ 8,944,600	\$ 9,536,717

Net Change (No Increase)	\$727,397	(\$1,503,122)	(\$1,867,783)	(\$2,044,317)
Net Change (\$125)			(\$1,316,883)	(\$1,028,517)
Net Change (\$150)			(\$1,206,683)	(\$810,317)
Net Change (\$175)			(\$1,096,583)	(\$592,117)

Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance (No Increase)	\$ 621,240	\$ 1,348,637	\$ 1,348,637	\$ (154,485)	\$ (154,485)	\$ (2,022,268)	\$ (2,022,268)	\$ (4,066,585)
Fund Balance (\$125)					\$ (154,485)	\$ (1,471,368)	\$ (1,471,368)	\$ (2,499,885)
Fund Balance (\$150)					\$ (154,485)	\$ (1,361,168)	\$ (1,361,168)	\$ (2,171,485)
Fund Balance (\$175)					\$ (154,485)	\$ (1,251,068)	\$ (1,251,068)	\$ (1,843,185)

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

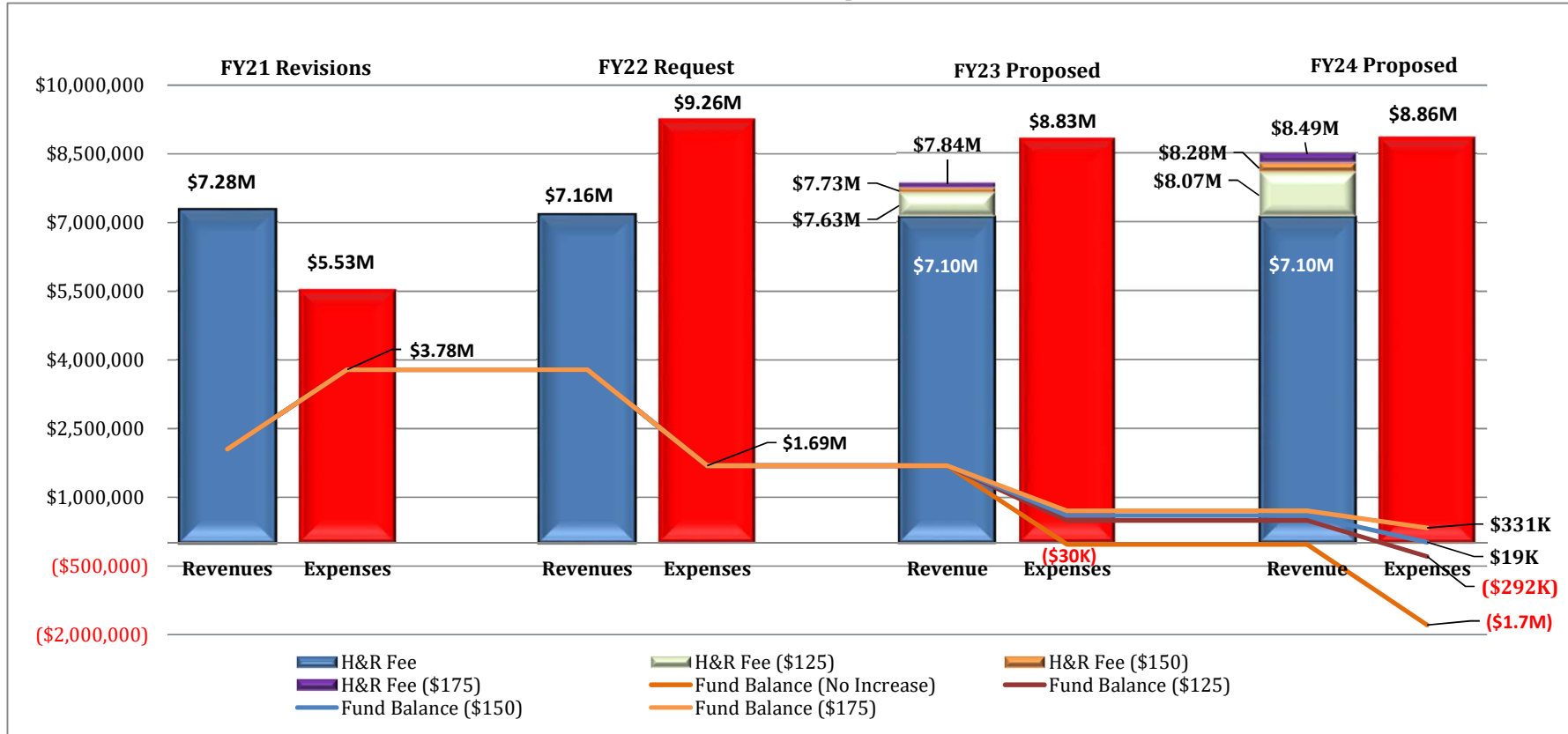


Account	FY21 Mid Year Revisions		FY22 Request		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$7,281,700	\$5,539,400	\$7,165,800	\$9,262,732	\$7,107,800	\$8,830,048	\$7,107,800	\$8,868,537
Net Change	\$1,742,300		(\$2,096,932)		(\$1,722,248)		(\$1,760,737)	

Fund Balance	FY21 Mid Year Revisions		FY22 Request		FY23 Proposed		FY24 Proposed	
	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
H&R Fee	\$2,045,935	\$3,788,235 #	\$3,788,235	\$1,691,303 #	\$1,691,303	(\$30,945) #	(\$30,945)	(\$1,791,682)

**Campus Recreation
FY21-24**

Health and Rec Fee Revenue, Expenses, and Fund Balance



Account	FY21 Mid Year Revisions		FY22 Request		FY23 Proposed		FY24 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee	\$ 7,281,700	\$ 5,539,400	\$ 7,165,800	\$ 9,262,732	\$ 7,107,800	\$ 8,830,048	\$ 7,107,800	\$ 8,868,537
H&R Fee (\$125)					\$ 526,800	\$ -	\$ 971,900	\$ -
H&R Fee (\$150)					\$ 104,700	\$ -	\$ 207,300	\$ -
H&R Fee (\$175)					\$ 104,700	\$ -	\$ 207,400	\$ -
Total	\$ 7,281,700	\$ 5,539,400	\$ 7,165,800	\$ 9,262,732	\$ 7,844,000	\$ 8,830,048	\$ 8,494,400	\$ 8,868,537

Net Change (No Increase)	\$1,742,300	(\$2,096,932)	(\$1,722,248)	(\$1,760,737)
Net Change (\$125)			(\$1,195,448)	(\$788,837)
Net Change (\$150)			(\$1,090,748)	(\$581,537)
Net Change (175)			(\$986,048)	(\$374,137)

Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance (No Increase)	\$ 2,045,935	\$ 3,788,235	\$ 3,788,235	\$ 1,691,303	\$ 1,691,303	\$ (30,945)	\$ (30,945)	\$ (1,791,682)
Fund Balance (\$125)					\$ 1,691,303	\$ 495,855	\$ 495,855	\$ (292,982)
Fund Balance (\$150)					\$ 1,691,303	\$ 600,555	\$ 600,555	\$ 19,018
Fund Balance (\$175)					\$ 1,691,303	\$ 705,255	\$ 705,255	\$ 331,118



CAMPUS HEALTH



**CAMPUS
RECREATION**

Health and Recreation Fee Student Advisory Board Agenda

5.3.2021 – 4:00pm

Virtual – Zoom

Welcome Kendal Washington-White, Vice Provost - Campus Life and Dean of Students

1. Budgetary Reports:

a. Campus Health – Shiela Soto

- i. Considering raising H & R fee for Fall 2022 by \$175 for a total fee of \$600
 - Would not fully resolve expenses deficit, but feel it is the highest reasonable fee increase they can make
 - This increase would affect 2022's incoming first year students, and then each year affect the new freshman class
- ii. Expenses reduced this past year because of furlough program and tightening expenses due to fewer student visits
- iii. This year Campus Health began funding four new counselors that split their time between CAPS and the cultural centers
 - No additional staffing beyond this, only replacing retiring staff
- iv. In the next three years, expenses should stay relatively consistent
- v. Reminder that we are in the fourth year of the H & R fee increase from 2017, meaning it is now affecting all four years of students

b. Campus Recreation - Alicia Roberson

- i. Similar financial problem as Campus Health but not as severe at the moment
 - Savings: dept holiday savings accounting for 1.5MM, furlough program, workload reductions, covid mitigations, reduced hours to help expenses
- ii. Expenses anticipated to increase in each year coming up
 - FY 2022 still good for financial health
 - FY 2023 some trouble but not as large to worry as much
 - FY 2024 expenses much higher than revenues adding to fund balance deficit (need to do something to address this problem from H & R fee) 1.7m deficit for FY 24 based on current plans, \$175 increase is what would put them in the best position

- iii. FY 2022 will begin to see the impact of opening and running the North Rec
2. Fee increase discussions – FY 23 (Fall 2) – Shiela and Alicia
- a. Students asking for more services at different locations, Campus Health focused on providing the current services and then the services asked
 - b. Bear Down Gym will be up and running next January, all three groups will be growing and the fee increase will be necessary to keep up with this growth, though Campus Health and Campus Rec are also working on other ways to get funds
 - c. Bottom line is we need the fee increase to support the future of all three groups but the goal is to increase it as little as possible with our students in mind, and are looking forward to input from students to see what they can do to help
3. Updates from Each Area:
- a. Campus Health – David Salafsky
 - i. COVID-19 efforts are still going well
 - ii. Cases on campus are extremely low, proud of their efforts this past year
 - iii. Only a handful of students entering isolation housing now
 - iv. Though we have more variants, we haven't seen too many breakthrough infections with those that are vaccinated
 - v. Getting a lot more vaccine cards being uploaded - 14,000 so far
 - vi. Unsure at this point if UArizona will be mandating the COVID-19 vaccine in the fall
 - vii. Just under 80% of students currently support a mandate
 - viii. Campus Health reaccredited last week and received several positive comments from creditors
 - ix. 6-7 committees working over summer to prepare for next fall for incoming freshman (seeing 2 types of freshman due to online school [sophomores and actual freshman] so seeing an overload coming in next fall)
 - b. Campus Recreation – Troy Vaughn
 - i. Went through slides showing major accomplishments done this year (refer to slides attached)
 - ii. April had 16,000 participation from students in rec services (amazing due to covid limitations)
 - iii. Planning different ways to come back 100% in person and what they can do to do better moving forward
 - iv. Bear Down Gym changed to be more student directed and has seen progress in this plan → plan continues to be full weight room for students for January 2022
 - v. UA Rec is one of the first places to be back on campus serving students starting from outdoor weight room transitioning to pool, etc.

- thankful for student employees who make this possible and bringing success to coming back in person activities
4. Board Officer openings – looking ahead to fall elections (Tim)
 - a. Let Tim know if you won't be continuing with board next year to look for replacement
 5. Constituent questions/comments
 - a. Considering that this increase in fee doesn't offset the expenses, what other proposals have been made?
 - i. Campus Health is not relying just on this increase in H&R fee, there are a lot of other examinations being made of transfers in and out to maximize funds. (from Mike Stilson)
 - b. If H & R fees are increased will the split stay the same between Campus Rec and Campus Health?
 - i. Yes the goal is to keep the split the same (from Alicia Roberson and Kendal Washington White)
 - c. Student Input on H & R fee changes:
 - i. It seems to make sense to increase the fees after being presented with this information, because of the need of funds from Campus Health and Campus Rec, worried that students that don't see exactly where the fees will go might be frustrated or not understand.
 - ii. We do see that funds put into services like these do lead to increase in student success. However, when we talk about minimizing the potential fee, the discussion needs to be emphasized is the funds that are transferred out of the H&R fee to places outside of Campus Health and Campus Rec
 - Discussion about this was essentially shut down, statement made that all fees have some amount transferred to other departments or services, and that we should be focusing on what these services that are able to stay open due to the fee transfers rather than dwell on the fact that funds are transferred out as a whole. Also reinforced that finances at the university are "complicated" and implied that it was beyond anything the students could understand (Kendal Washington White and Theresa Whetzel)
 - iii. Doesn't think the students will notice too much, as a lot of students don't look too deeply into how much each fee is changing each year.
 - iv. What is the timeline for this H& R fee change?
 - Fall 2022 incoming students would be the first to be affected
 6. Dismissal

- a. Teresa Whetzel retiring best wishes and best of luck for what's ahead!

Attendees:

Abhijay Murugesan

Alicia Roberson

David Salafsky

Garret Miller

Glenn Matchett-Morris

Haley Kenner

Harry McDermott

Janelle E Holyoak

Troy Vaughn

Tim Gustafson

Izzy Thesz

Joy Kinko Luzingu

Kendal Washington White

Kennedy Frost

Mathew Kennedy

Michele Schwitzky

Mike Stilson

Natalie O'Farrell

Teresa Whetzel

TJ Agyakye

Zul Santiago



Health and Recreation Fee Student Advisory Board Agenda
5.3.2021 – 4:00pm
Virtual – Zoom

Welcome Kendal Washington-White, Vice Provost - Campus Life and Dean of Students

1. Budgetary Reports:
 - a. Campus Health – Shiela Soto
 - b. Campus Recreation - Alicia Roberson
 - c. Fee increase discussions – FY 23 (Fall 2) – Shiela and Alicia
2. Updates from Each Area:
 - Campus Health – David Salafsky
 - Campus Recreation – Troy Vaughn
3. Board Officer openings – looking ahead to fall elections (Tim)
4. Constituent questions/comments
5. Dismissal



Updates for Health and Rec Fee Advisory Meeting 5.3.2021

Sponsorship and Engagement:

- Upcoming RECY's Student Employee Awards – May 5. First in-person event since March, 2020
- Admitted Students Day – 82 incoming students participated in CREC zoom presentation. One of the highest attended sessions of the day
- Sponsor retention & excitement for engagement opportunities
Fall, '21 - Whataburger, Tucson Federal Credit Union, Top Golf, Raw Elements and in negotiation with 2 prospective new ones
- Blood Drive – 4 this year. Avg 38 donations to people in need

Programs

- Camp will begin June 1 and is full and has a waiting list.
- E-Sports was extremely successful for the Spring semester. Faculty Staff softball will start June 7th
- The outdoor rental center will be open for the summer. Rentals are available in person and online
- Group Fitness classes have been and will continue to be a mix of in-person and virtual. GF passes are combined to include GF and F45 for the summer
- Starting June 1st, pool reservations will not be required to access the pool. Pool lounge chairs will be available at this time.

Marketing

- Refocused attention to videography for online classes/programs/services, as well as resources to students and the University community
- Increased following and engagement on social media over all platforms (FB, TW, IG), highlighting on demand programming, active lifestyles, mental wellbeing, healthy cooking/eating, all with a “from home” accessibility
- More direct and frequent communication with non-student members to show our commitment and support to their needs and safety

Facilities

- Increase lighting around exterior facility at TheREC to increase security
- Increasing capacity in weight rooms, basketball courts, racquetball and squash courts
- Implemented live counts on website at <https://rec.arizona.edu/facilities/webcams>
- Resurfaced Robson Tennis courts
- Increasing *TheREC* and NorthRec facility hours over summer and into Fall 2021 semester

Administration & Finance – FY 21

Student Wages Paid out to date	\$687,999
Student Employee Count	334
Professional Staff	34
Ancillary staff	15

CREC Participation Report

FY 21: (August 2020- April 2021) = Year to Date 402,846

August- opened up outside only (Pool & Outdoor Weight Room): 4,606

Outdoor Weight Room (Aug 24th-30th)- 3,089

Opened TheREC on August 31st- 1,517

September- 47,960

Opened NorthRec on Sept 14th

October- 59,739

November-42,594

December- 17,215

January-48,846

February-58,607

March- 65,002

April- 60,125

FY 20: (July 1st 2019- March 17th2020)- Facility Closed due to Covid on Tuesday, March 17th

Total Counts from July1st – March 17th = 854,861

August- 87,639

North Rec opened on Aug 26th

September- 143,215

October-135,908

November- 96,851

December- 62,628

January- 105,529

February-127,729

March- 44,862

FY19: July 1st 2018– June 30th 2019

- Total Visits 1,073,246

FY18 July 1st 2017- June 30th 2018

- Total Visits 1,018,931