# Health and Recreation Fee Advisory Board

**Fall Orientation; Saturday, October 2, 2021**

*Via ZOOM; 9am – Noon (approx.)*

<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter(s)</th>
</tr>
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<tbody>
<tr>
<td>9:00am – 9:15am:</td>
<td>Welcome, Intros and Overview</td>
<td>Dr. David Salafsky/Tim Gustafson, Chair</td>
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<tr>
<td>9:15am – 9:30am:</td>
<td>H&amp;R Student Fee Increase Discussion &amp; Review</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
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<tr>
<td>9:30am – 11:00am</td>
<td>FY21 Finance Report - Campus Health Services</td>
<td>Sheila Soto, Campus Health</td>
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<td>FY21 Finance Report - Campus Recreation</td>
<td>Alicia Roberson, Campus Recreation</td>
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**Department Presentations**

**Campus Health Services: Plans and Challenges**
- CHS Medical Services
  - Dr. Michael Stilson
- Counseling and Psych Services (CAPS)
  - Dr. Matchett-Morris/Dr. Barnes
- Health Promotion and Preventive Services (HPPS)
  - Dr. David Salafsky

**Campus Recreation: Plans and Challenges**
- Programs and Services
  - Troy Vaughn

11:00am – 11:10am: Additional Discussions, Questions and Answers

11:10am – 11:20am: Covid Updates
  - Dr. David Salafsky

11:20am – 11:30am: UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review
  - Dr. David Salafsky

11:30pm – 11:40am: Discussion/Elections for open Student Board Position
  - Tim Gustafson, Chair

11:40am – 11:50am: Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings
  - Troy Vaughn

- Later in November, 2021
- Late January/early February 2022
- Late April 2022

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

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

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

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

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

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

v. Surveys → ongoing yearly surveys being completed with results showing that campus health has contributed to student retention

vi. Staff → there has not been any significant hiring medical staff aside from extra nurses needed during state POD

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

c. Health Promotion and Preventive Services (HPPS) 
   Dr. David Salafsky
   i. Focused on prevention to support student health and success
   ii. Services offered have been smaller than past years due to covid
   iii. There are grant funded initiatives where federal and local staff help HPPS with their work
   iv. Involved in marketing around campus in areas such as (COVID testing, promoting flu shots, and different topics of health)
   v. Outreach -- continuously working on presentations to student groups around campus such as clubs, greek life, etc.
   vi. HPPS magazine sent out to students with a variety of information on Campus Health, Rec, etc.
   vii. Programs HPPS is involved with include:
1. Cats After Dark Program
2. Nutrition Navigators
3. Cooking on Campus
4. Body Positive
5. The Buzz (started at the UA and now being used across multiple universities)
6. Free Condom Friday
7. Stressbusters (currently on hold due to COVID)
8. Passport Health (promotes students to attend presentations and related events)

viii. Award in Active Minds Campus (being one of few universities in the country with this award)
ix. Impact: Over 20,000 students reached per year

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

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

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

7. **UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review**
   Dr. David Salafsky
   a. Looking to add one at large member to board
      i. Board previously greed to have 3 at large members → David has 3 students who have shown interest and possibly can take part of this

8. **Discussion/Elections for open Student Board Position**
   Tim Gustafson, Chair
   a. No current open board members positions

9. **Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings**
   Troy Vaughn
   a. Tim will be sending out information for next meetings which are planning to be around:
      - Later in November, 2021
      - Late January/early February 2022
      - Late April 2022

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

**Attendees**
1. Troy Vaughn
2. Michael Stilson
3. Swathi Ramkumar
4. Janella E Holyoak
5. Sheila Soto
6. Scott Mohajeri Norris
7. Natalie O'Farrell
8. Michele Schwitzky
9. Matthew Kennedy
10. Marilyn Taylor
11. Harry McDermott
12. Han Duc Minh Dinh
13. Glenn M M
14. Dominique Milligan
15. Bianca Crerasco
16. Arjun Sall
17. Andrew Stafford
18. Alicia Roberson
19. Abhijay Murugesan
20. Heidi Steiner
21. Tim Gustafson
22. David Salafsky
23. Zul Santiago
Campus Health Service
Health and Rec Fee Revenue and Expenses
for FY 2021

**CAMPUS HEALTH SERVICE TOTAL REVENUE**
FY 2021
$13,518,899

- **H&R Fee**, $7,837,182, 58%
- **Auxiliary**, $5,671,516, 42%
- **UAEMS Support**, $10,200, 0.1%

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

<table>
<thead>
<tr>
<th>FY 2021 HEALTH &amp; REC REVENUE &amp; EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Revenue</td>
</tr>
<tr>
<td>H&amp;R Expenses</td>
</tr>
<tr>
<td>Net Change*</td>
</tr>
<tr>
<td>FY21</td>
</tr>
<tr>
<td>$7,837,182</td>
</tr>
<tr>
<td>$6,694,233</td>
</tr>
<tr>
<td>$1,142,950</td>
</tr>
</tbody>
</table>

*The net gain was added to our fund balance
### FY 2021 Health & Rec Expense Breakdown

**Total** $6,694,233

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>Amount</th>
<th>% of Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAPS Salary &amp; ERE</td>
<td>$2,962,449</td>
<td>44.3%</td>
</tr>
<tr>
<td>Medical Salary &amp; ERE</td>
<td>$1,418,884</td>
<td>21%</td>
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<tr>
<td>HPPS Salary &amp; ERE</td>
<td>$573,355</td>
<td>9%</td>
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<tr>
<td>Admin Salary &amp; ERE</td>
<td>$229,687</td>
<td>3%</td>
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<tr>
<td>Operations</td>
<td>$1,286,179</td>
<td>19%</td>
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<tr>
<td>Admin Service Charge</td>
<td>$112,523</td>
<td>2%</td>
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<tr>
<td>UITS FTE Transfer</td>
<td>$100,955</td>
<td>1.5%</td>
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<tr>
<td>UEMS Support</td>
<td>$10,200</td>
<td>0.2%</td>
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<tr>
<td>Student Success District</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td>CAPS North District</td>
<td>$0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total H&amp;R Expenses</strong></td>
<td><strong>$6,694,233</strong></td>
<td><strong>100%</strong></td>
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</table>
## Campus Health Service
### FY21-24
#### Health and Rec Fee Revenue, Expenses, and Fund Balance

<table>
<thead>
<tr>
<th>Account</th>
<th>FY21 Actual</th>
<th></th>
<th>FY22 Budget</th>
<th></th>
<th>FY23 Proposed</th>
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<th>FY24 Proposed</th>
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<tbody>
<tr>
<td></td>
<td>Revenues</td>
<td>Expenses</td>
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<td>Revenue</td>
<td>Expenses</td>
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<tr>
<td>H&amp;R Fee</td>
<td>$7,837,182</td>
<td>$6,694,233</td>
<td>$7,553,300</td>
<td>$9,056,422</td>
<td>$7,492,400</td>
<td>$9,360,183</td>
<td>$7,492,400</td>
<td>$9,536,717</td>
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<td>Net Change</td>
<td>$1,142,950</td>
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<td>($1,503,122)</td>
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<td>($1,867,783)</td>
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<td>($2,044,317)</td>
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<tr>
<th>Fund Balance</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
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<tr>
<td>H&amp;R Fee</td>
<td>$621,240</td>
<td>$1,764,190</td>
<td>$1,764,190</td>
<td>$261,068</td>
<td>($1,606,715)</td>
<td>$1,606,715</td>
<td>($3,651,032)</td>
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HR Fee Orientation 10/02/2021
Today’s Agenda - CAPS:

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

- **17,913** Total Visits
- **3,355** Students Served
- **9,193** Counseling Visits
- **4,376** Psychiatry Visits
- **2,324** Triage Visits
- **1,147** Group Visits

- 54% of students served had never been to CAPS before
- 10% of visits were completed by international students (4% of students seen)
- 23% of students were First Generation College Students

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CAPS Visit Trends:

<table>
<thead>
<tr>
<th>Year</th>
<th>TOTAL</th>
<th>Counseling</th>
<th>Psychiatry</th>
<th>Triage</th>
</tr>
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<tbody>
<tr>
<td>2016/2017</td>
<td>17,257</td>
<td>9,614</td>
<td>3,763</td>
<td>2,715</td>
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<tr>
<td>2017/2018</td>
<td>18,319</td>
<td>9,326</td>
<td>4,544</td>
<td>3,006</td>
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<td>2018/2019</td>
<td>20,297</td>
<td>9,593</td>
<td>5,289</td>
<td>3,343</td>
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<td>2019/2020</td>
<td>20,164</td>
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<td>3,815</td>
<td>3,283</td>
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<tr>
<td>2020/2021</td>
<td>17,637</td>
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<td>4,376</td>
<td>2,324</td>
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Previous 4-year average (16/17-19/20):
- TOTAL: 18,735
- Counseling: 9,626
- Psychiatry: 4,357
- Triage: 2,934
70% of students said CAPS services helped get them through the pandemic.

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

92% of students were somewhat or very satisfied with the accessibility of CAPS’ services during the pandemic.

"The CAPS staff are AMAZING and they deserve all the recognition, and praise possible for their service to the UA community. I don't know if I would have made it without them."
Satisfaction Survey – July ‘21

57% of students with 2 or more visits improved in their Global Mental Health scores

Global Mental Health Score Comparisons between

**Severe at Intake:**
- 14% of students started severely mentally unwell
- 21% of students improved to moderate
- 28% of students improved to mild
- 37% of students were recovered
- **86% improved**

**Moderate at Intake:**
- 12% of students started moderately unwell
- 18% of students improved to mild
- 25% of students were recovered
- **70% improved**

**Mild at Intake:**
- 3% of students started mildly unwell
- 6% of students were recovered
- **46% improved**

Key:
- Red: Severe
- Pink: Moderate
- Yellow: Mild
- Teal: Recovered

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Satisfaction Survey – July ‘21

- **496** Students participated in psychoeducational workshops
- **146** Students participated in groups
- **81%** Of attendees* said that group improved their **overall wellbeing** ‘extremely’ or ‘very much’
- **75%** Incorporated the skills they learned in group into daily life
- **81%** Said that they were **less stressed** compared with before they started the group

<table>
<thead>
<tr>
<th>Group Visits</th>
<th>18/19</th>
<th>19/20</th>
<th>20/21</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>636</td>
<td>1,198</td>
<td>1,146</td>
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**Workshop Evaluation Findings**
- **95%** Were confident they could better manage the issues they came in with
- **91%** Had a greater understanding of how to manage the stress and anxiety
- **88%** Were satisfied with their referral to a workshop

*www.health.arizona.edu*
70% of students said the changes in distress and hope were directly related to CAPS services.

Students reported an 83% decrease in distress and a 139% increase in hope after using CAPS’ services compared with when they first presented.

87% of students said they would recommend CAPS to a friend.

81% of students said that CAPS met expectations.

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Interdisciplinary Team of Licensed Professional Staff and Support Staff:

- MD - Psychiatrists
- NP - Psychiatric Nurse Practitioners
- PhD/PsyD - Psychologists
- LPC - Licensed Professional Counselors
- LCSW – Licensed Clinical Social Workers
- LMFC – Licensed Marriage & Family Counselor
- LISAC – Licensed Independent Substance Abuse Counselor
- Trainees – Masters & Doctoral Level Counselors, NP
- Support Staff – Medical Assistants + Administrative Support
- Survivor Advocates
CAPS - Where We Are:

✓ **CAPS Main:** At Highland Commons, 3rd floor of Campus Health Service

✓ **CAPS North:** Inside North REC, 2nd floor

✓ **Yuma Satellite:** Behind Yuma Dorm, Separate Entrance

✓ **Embedded Counselors:**
  ✓ Dean of Students
  ✓ 4 Cultural Centers
  ✓ 4 Life Management Counselors
CAPS - What We Do:

Three Service Lines:

✓ Consultation
✓ Outreach
✓ Clinical Services
CAPS - What We Do Con’d:

Consultation:
✓ Survivor Advocates – University Community
✓ In House – Campus Health Medical Providers
✓ Friend to Friend - Website
✓ Parents Matter – Phone & Email
✓ Call & Consult – University Community
✓ Life Management Counselors – Location Staff
CAPS - What We Do Con’d:

Outreach:

✓ Presentations / Trainings — e.g., Stress Management, Working w/ Distressed Students, Test Anxiety, Sleep Hygiene

✓ Overview of CAPS Services / How to Access

✓ Responses to Significant Campus Events

✓ QPR (Question, Persuade, Refer) — Suicide Prevention Training — In collaboration with HPPS and LWC
CAPS – What We Do Con’d:
Clinical Services: Common Presenting Concerns

- Anxiety/Stress/Panic
- Depression/Sadness
- Relationship Difficulties
- Family Problems
- Adjusting to College
- Academic-Studying, Learning, Grades
- Sexual Orientation & Gender identity

- Sexuality Issues
- (Excessive) Compulsive Behaviors
- Trauma (past or recent)
- Food and Body Image Concerns
- Alcohol/Drug Concerns
- ADHD
- Life Crises
CAPS - What We Do Con’d:

Clinical Services: Overview

✓ Self-Help
✓ Workshops
✓ Support / Psychoeducational / Therapy Groups
✓ Short-Term Counseling – Individual & Couple
✓ Psychiatry
✓ Crisis Response
✓ Clinical Care Coordination
✓ Referral Support
Clinical Services:

✓ Self-Help
  ✓ Welltrack
  ✓ TAO – Therapy Assisted Online
  ✓ Calm, Headspace
  ✓ Pathways to Wellness and robust self-help tools on the website

✓ Workshops
  ✓ Getting Unstuck
  ✓ Sailing Through the Storm
  ✓ RIO – Recognition, Insight, Openness
  ✓ Anxiety Toolbox
CAPS - What We Do Con’d:

Clinical Services:

✓ Support Groups
✓ Gender Spectrum
✓ Grief & Loss
✓ Students of Color
✓ LGBTQIA+
✓ Graduate Students
✓ Campus Eating Disorder Awareness & Recovery
CAPS - What We Do Con’d:

Clinical Services:

✓ Psychoeducational Groups
✓ Tips & Tricks for Better Sleep
✓ Guided Meditations
✓ Yoga for Grief
✓ AMP – Attention Management Program
✓ The Art of Thriving as a Grad Student
What We Do Con’d:

Clinical Services:

✓ Therapy Groups
  ✓ Finding Your Center
  ✓ Making Sense of It All
  ✓ Mental Health Master Mind
  ✓ Mental Health Master Mind – Grad Students
What We Do:

Specialty Services:
✓ ADHD Clinic – Assessment & Treatment
✓ Oasis – Sexual Assault, Relationship Violence, and Trauma Services
✓ Wildcats Anonymous / Recovery Community
✓ Mindful Ambassadors
✓ Stronger Than Initiative - Resiliency
✓ Crisis Response to Res Life Dorm Staff
Routine Access to CAPS:

- **1st Visit = Triage**
- **Triage = Approx 30-Minute Assessment Session**
- **How To Access Triage**
  - Call (520) 621-3334 or (520) 626-3100
  - or -
  - Virtual “Walk-In” Triage via CAPS website: [https://health.arizona.edu/getting-started-caps](https://health.arizona.edu/getting-started-caps)
- **Outcome = Custom Care Plan =**
  
  Detailed Description of Next Steps
CAPS Custom Care Plan:

- Every client receives a Custom Care Plan
- Created at conclusion of Triage collaboratively with student
- Student keeps a copy
- Updated as necessary
- Available for all CAPS providers to see, as necessary
Crisis Access to CAPS:

- 24/7 Access
- 8am-5pm, M-F
  - Call (520) 621-3334 or (520) 626-3100
  - “Walk-In” via Virtual Triage at CAPS Website
  - Emergency - Physical Walk into CAPS

- After Hours, Weekends, and Holidays
  - Call CAPS – Speak w/ On-Call Counselor
"My counselor is one of the reasons why I am still here today. I will forever be grateful for her."

"I think CAPS is a wonderful service, whether something is seriously wrong or you simply just need someone to talk to and help make sense of what’s going on in your life."

"I am very grateful for all the CAPS counselors. They did amazing bringing me out of a very dark place."
Contact Information:
https://caps.arizona.edu
(520) 621-3334

Glenn Matchett-Morris, PhD
glenm@arizona.edu

Questions?
The function of protecting and developing health must rank even above that of restoring it when it is impaired.

Hippocrates
Why Prevention?

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

Our Goal:

*Make UA the healthiest campus in the nation*
Scope of Services

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

You didn't see this coming, but you are a historic part of history. You are positive for the symptoms of COVID-19. Wherever you are, for you. And for us, we wish you health and recovery soon!

Through the impact of our actions, we can bring what we all desire. We can advise you not to panic, but to get vaccinated. We can also advise you that you CAN do everything you need. We have the power to read on. We will continue to support you and others. We will return to your normal activities. We need your help. We need your support. We need your confidence. We need your trust. We need your cooperation.

What is self-isolation? It is the act of separating oneself from others who are believed to be infected or potentially infected with COVID-19. Self-isolation can help reduce the spread of the virus to others. When you self-isolate, you will not go out into the community. You will stay at home and practice social distancing. You will limit your interactions with others. You will not attend social events, such as parties, concerts, or sporting events. You will not go to work, school, or other places. You will not use public transportation. You will not consume food or beverages from outside sources.

How do I stay at home?

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

Additional info and updates:

HEALTH.ARIZONA.EDU • COVID19.ARIZONA.EDU

COVID-19 spreads indoors. Avoid crowds and poorly ventilated spaces. Cover your mouth & nose with a cloth face covering when around others.

(continued on back)
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?

PRESENTER MENUS

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

Ball, frisbees, and game show buzzers are all used in this fun, interactive alcohol education program.

Odd & Mood Connection .............. 60 minutes

What we eat influence how we feel or does how we feel influence how we eat?

the intricacies of the food and mood connection with Registered Dietitians.

Navigating Relationships .................. 60-120 minutes

pathways to more satisfying relationships that honor the desire for equality and togetherness.

Nutrishing Choices & Campus Life .... 60 minutes

A 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

version of the weekly column! All your alcohol questions will be answered.

Food Myths You Swallowed .............. 45-60 minutes

ed Dietitians debunk common nutrition myths, offering the facts

boring discussion.

Talk ......................................................... 50-75 minutes

facts on UA student sexual behaviors and learn about performance, conception, contraception, and more.

up & Stress .............................................. 45 minutes

out and sleep-deprived? This presentation offers tips to help lower stress,

personal resilience, and improve the quality of your sleep.

SAFE .......................... 45-60 minutes

tal to Xanax, discover how prescription drugs have the power to help, harm, and heal.

icide Prevention: Question, Persuade, Refer .......... 60-120 minutes

ave the potential to save lives. Learn the 3 simple steps anyone can use to help

life from suicide.
About The Buzz

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

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

Who can use it?
Health educators, Residence Life staff, counselors, Greek Life staff, peer educators, and other Student Affairs
What do you do about dating?

When it comes to online dating, everyone seems to have an opinion. But whether you think it's the ultimate way to meet your soulmate or the end of dating as we know it, the reality is that it's here to stay. The following tips can help you navigate the waters and find love in the age of Tinder.

1. Do your homework — Remember, unless you had a Really Bad Day, you can’t cite multiple sources in that last paper you wrote. Take the same approach to your potential date. Cross-referencing their social media is a great way to avoid getting “catfished.” Check the profile on Facebook, Twitter, and Instagram to see if things add up and pay attention to things like your age and their appearance.

2. Take your time — A rushed connection can be a red flag. Be prepared to talk to them at length before you even think about introducing yourself to their friends and family. As the United States “We Don’t Need Criminal Background Checks,” that’s a huge deal when you consider how many Americans are on the internet.

Birth Control Methods

CAMPUS HEALTH

www.health.arizona.edu
FALL 2021 Discussion Series
Enhancing self-worth & positive body image among all UAZ students

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

THURSDAY, SEPTEMBER 16 • 6-7PM (ZOOM)
COME AS YOU ARE: Re-entry in the Time of COVID

WEDNESDAY, SEPTEMBER 29 • 6PM • Highland Bowl
WEIGHT STIGMA AWARENESS WEEK
Southern Arizona Academy of Nutrition & Dietetics
in partnership with Body Positive Arizona presents:
Weight Stigma in Healthcare: How It Shows Up and What We Can Do About It
Facilitated by: Ashley Munro, MPH, RDN, CDRCES

THURSDAY, OCTOBER 28 • 6-7PM (IN PERSON)
Campus Health, DeArmond Room (3rd Floor, B307)
Thinking, Feeling, Eating

THURSDAY, NOVEMBER 18 • 6-7PM (ZOOM)
Bringing Body Positivity Home for the Holidays

REGISTER HERE: bit.ly/UABodyPositive
Enroll in Passport to Health on D2L!

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

Login to D2L  Click on “Self Registration”  Choose “Passport to Health”
Insight: Most respondents (82%) report that they have gotten at least one dose of the COVID-19 vaccine, and 44% indicate that they have been fully vaccinated.

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

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

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

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

60% Strongly agree
17% Agree
8% Neutral
4% Disagree
12% Strongly disagree

there were significant differences in support for the mandate between vaccinated and unvaccinated respondents.
2020 awardees

Denison University

Santa Monica College

Skidmore College

University of Richmond

University of Arizona

Santa Monica College

Active Minds
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
Medical Services

Michael Stilson, M.D.
Director of Medical Services

www.health.arizona.edu
Campus Health Response to COVID-19

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

• **Walk-In Clinic** - additional staffing and patient processing has significantly decreased waiting time for students seeking same day care.

• **General Medicine** - for students requiring follow-up, and care for chronic and non-acute conditions.

• **Women's Health** - for acute, chronic and preventive care (Annual exams, birth control)
Sports Medicine - Staffed by five Board Certified Sports Medicine physicians. Clinics offered daily

Travel & Immunization clinic
  – for individual needs
  – UA study abroad
  – Flu shot clinics during the fall
Support Services

• Laboratory
• X-ray
• Physical Therapy
• Pharmacy
• Referral office
An Integrated Model

• Medical and Counseling teams working together to provide coordinated care
• Eating Disorder Team, Substance Abuse Team, Human Sexuality Team
By the Numbers

- 47% of UA students have used Campus Health\(^1\)
- 71% of UA students said CHS helped them remain a student at the UA\(^1\)
- 57% of UA students said our Medical Services helped them remain a student at the UA\(^1\)
- 33% of ALL students at the UA state that Campus Health helped them remain in school\(^1\)
- 98% of students seen at Campus Health would recommend us to a friend\(^2\)

\(^1\) 2021 Health and Wellness Survey, n= 4,129
\(^2\) 2021 Patient Satisfaction Survey, n= 310
Questions?
Campus Recreation
Health and Rec Fee Revenue and Expenses
for FY 2021

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

Campus Recreation All Accounts
FY 2021

<table>
<thead>
<tr>
<th>FUND</th>
<th>Total Revenue</th>
<th>% of Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$7,360,563</td>
<td>70.6%</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$1,003,495</td>
<td>9.6%</td>
</tr>
<tr>
<td>Bond Fee</td>
<td>$1,719,379</td>
<td>16.5%</td>
</tr>
<tr>
<td>Program Fee</td>
<td>$346,950</td>
<td>3.3%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$10,430,387</td>
<td>100%</td>
</tr>
</tbody>
</table>

FY 2021 HEALTH & REC REVENUE AND EXPENSES

FY21

* The net gain was added to our fund balance
Campus Recreation
Health and Rec Fee Revenue and Expenses
for FY 2021

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

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>Amount</th>
<th>% of Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Salary &amp; ERE</td>
<td>$1,685,448</td>
<td>35.2%</td>
</tr>
<tr>
<td>Student Staff &amp; ERE</td>
<td>$787,375</td>
<td>16.5%</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,160,777</td>
<td>45%</td>
</tr>
<tr>
<td>Equipment Replacement</td>
<td>$13,310</td>
<td>0%</td>
</tr>
<tr>
<td>Admin Service Charge</td>
<td>$76,020</td>
<td>2%</td>
</tr>
<tr>
<td>Transfers Out-Other</td>
<td>$58,658</td>
<td>1%</td>
</tr>
<tr>
<td>ACC Honors College</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Student Success District</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total H&amp;R Expenses</strong></td>
<td><strong>$4,781,587</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>
Campus Recreation
FY21-24
Health and Rec Fee Revenue, Expenses, and Fund Balance

<table>
<thead>
<tr>
<th>Account</th>
<th>FY21 Actual</th>
<th>FY22 Budget</th>
<th>FY23 Proposed</th>
<th>FY24 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenues</td>
<td>Expenses</td>
<td>Revenues</td>
<td>Expenses</td>
</tr>
<tr>
<td>H&amp;R Fee</td>
<td>$7,360,563</td>
<td>$4,781,587</td>
<td>$7,165,800</td>
<td>$9,285,932</td>
</tr>
<tr>
<td>Net Change</td>
<td>$2,578,975</td>
<td>($2,120,132)</td>
<td>($1,722,248)</td>
<td>($1,760,737)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Balance</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$2,045,955</td>
<td>$4,624,930</td>
<td>$4,624,930</td>
<td>$2,504,798</td>
<td>$2,504,798</td>
<td>$782,550</td>
<td>$782,550</td>
<td>($978,187)</td>
</tr>
</tbody>
</table>

HR Fee Orientation 10/05/2021
Campus Recreation
News and Updates
2021 - 2022
Health and Recreation Advisory Board
October 2, 2021
Campus Recreation H&R Fee

Who does it support?

Why is the fee important?

What do students get?

Campus Rec's Impact
Who Does it Support?

Students

Student membership fees covered by the H&R Fee

2021 – 2022 Academic Year

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

Over 1 million visits!
Why is the Fee Important?

- Finances Student Memberships to All Recreation Centers
- Covers Operational Expenses
- Covers Maintenance Costs to Run Facilities
- Subsidizes Costs for Some Programs
What Do Students Get?
Hours of Operation

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

NorthREC
- Mon – Fri: 6a – 10p
- Sat – Sun: 8a – 10p
CREC | NREC Facilities

- Weight Room
- Cardio Row
- Locker Rooms | Cabanas
- Gymnasiums
- Equipment Check-Out
- Towel Tracker
The REC Student Recreation Center

- Sand Volleyball
- Olympic-Sized Pool
- Bouldering Wall

NorthREC Recreation & Wellness Center

- CAPS Offices
- Queenax
- 3 Stories | Intimate Setting
Offsite Facilities

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

- Shake Smart
- Wildcat Threads
- Think Tank
- RECSpa
Programs and Activities

- Additional Cost Subsidized by H&R Fee
- Group Fitness & F45
- Personal Training
- Wellness Workshops
- Golf Simulator
- Intramural & Club Sports
- Outdoor Rec Rental Center & Trips
- Aquatics Swim Lessons, Safety Classes, & Professional Certifications
The H&R Fee allows us to provide student events for free!

Special Events

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

**Spring**
- Hall of Freebies
- REC on the Mall
Campus Rec's Impact
Student Employment

- Large Student Employer
  - 500+ Student Employees
- Over $1 Million Paid in Student Wages
- Variety of Student Positions
  - Professional Development
  - Flexible Hours
  - Competitive Pay
  - Training and Certifications
Campus REC and Covid-19

**Ramifications**

- Facility Closure Mid-March
- Reduced Revenue
  - Student Fee Refunds
- Reduced Wages
  - Furlough and Work Reductions
- Limited Hours, Capacity, and Program Opportunities

**Accomplishments**

- Student Employees Paid Through Closure
- Developed Online/On Demand Programming
- New Protocols to Ensure Patron Safety
- NO Elimination of Student Staff!
Our Commitment to Diversity, Equity, & Inclusion

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

+ 

All Gender Cabanas

Arizona Sovereign Native Nations Tribute

International Flags Celebrating Students' Nations

Collaboration

• Disability Resource Center
• Campus Partners
• Tucson Community
Improved Security Protocols

Management of Bartlett Academic Success Center

Implemented Sustainable Energy Efforts
Coming Soon!
Bear Down Gym

• Opening January '22
• Partially Funded by H&R Fee | Private Funds
• Areas for Campus Health and Campus Recreation
• Amenities Include
  • Fitness Room
  • Multi-Purpose Spaces
  • Cabanas | Community Clubhouse
  • Meditation Rooms | Lounge Areas
### Health and Recreation Fee Advisory Board
**Friday, December 3, 2021**
*Via ZOOM; 9:00am*

<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9:00am</td>
<td>Welcome</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>9:05am</td>
<td>Covid Updates and Impacts</td>
<td>Dr. David Salafsky</td>
</tr>
<tr>
<td>9:10am</td>
<td>H&amp;R Student Fee Increase Discussion &amp; Review and next steps</td>
<td>Dr David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>9:20am</td>
<td>FY22 Finance Report - Campus Health Services</td>
<td>Shiela Soto, Campus Health</td>
</tr>
<tr>
<td></td>
<td>FY22 Finance Report - Campus Recreation</td>
<td>Alicia Roberson, Campus Recreation</td>
</tr>
<tr>
<td>9:35am</td>
<td>Respective Area updates</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>9:45am:</td>
<td>Next H&amp;R Meeting(s)</td>
<td>Troy Vaughn</td>
</tr>
<tr>
<td></td>
<td>• Late January/early February 2022</td>
<td></td>
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<tr>
<td></td>
<td>• Late April 2022</td>
<td></td>
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<tr>
<td>9:50am:</td>
<td>Constituent discussion and questions</td>
<td>Tim Gustafson, Chair</td>
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<tr>
<td>10:00am</td>
<td>Adjournment</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>Time</td>
<td>Session</td>
<td>Presenter(s)</td>
</tr>
<tr>
<td>-----------</td>
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</tr>
<tr>
<td>9:00am</td>
<td>Welcome</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>9:05am</td>
<td>Covid Updates and Impacts</td>
<td>Dr. David Salafsky</td>
</tr>
<tr>
<td></td>
<td>1. Campus Health COVID Vaccine Clinic in 3rd floor</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Offering booster shots in addition to dose 1 and 2</td>
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<tr>
<td></td>
<td>b. On average having 175 people a day being vaccinated</td>
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<tr>
<td></td>
<td>c. Lowered clinic to operating 3 days a week → was open 5 days a week until up to Thanksgiving</td>
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<tr>
<td></td>
<td>d. Vaccine clinic will be open until December 17th and will close until January</td>
<td></td>
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<tr>
<td></td>
<td>e. Pima County has a variety of options for vaccination with extended hours → refer to this please <a href="https://webcms.pima.gov/cms/One.aspx?portalId=169&amp;pageId=669257">https://webcms.pima.gov/cms/One.aspx?portalId=169&amp;pageId=669257</a></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. COVID Cases Update</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. COVID cases have been low but so has testing</td>
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<tr>
<td></td>
<td>b. Take away testing has been working very well</td>
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<tr>
<td></td>
<td>3. Flu Activity on Campus</td>
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</tr>
<tr>
<td></td>
<td>a. Increases flu activity since November 22nd</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. Over 70 cases of flu on campus</td>
<td></td>
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<tr>
<td></td>
<td>c. Those with a flu shot don’t have as much symptoms as does who don’t – vaccination is the #1 way to protect yourself</td>
<td></td>
</tr>
<tr>
<td>9:10am</td>
<td>H&amp;R Student Fee Increase Discussion &amp; Review and next steps</td>
<td>Dr David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td></td>
<td>1. Over the last 1 ½ month various presentations were given to student groups around campus to inform them of current plans</td>
<td></td>
</tr>
<tr>
<td></td>
<td>a. Presentations have now concluded but next steps include compiling information from over 350 responses/feedback submitted from these groups</td>
<td></td>
</tr>
<tr>
<td></td>
<td>b. Once information is collected UA leadership along with H &amp; R committee will be informed</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2. There are plans to reach out to parents and families to inform them about fee increasement → they are interested to hear more but there has been trouble getting a date to schedule a meeting</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3. RHA produced a letter of support with addition feedback on what they wish to do differently such as updates from financial online</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4. GPSC side showed concerns for increase do to graduate students struggling financially</td>
<td></td>
</tr>
</tbody>
</table>
9:20am FY21 Finance Report - Campus Health Services Shiela Soto, Campus Health

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

For exact breakdown and pie charts please refer to Sheila

FY21 Finance Report - Campus Recreation Alicia Roberson, Campus Recreation

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

For exact breakdown and pie charts please refer to Alicia

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

9:35am Respective Area updates Dr. David Salafsky and Troy Vaughn

Dr. David Salafsky

1. Financial information is posted online → https://rec.arizona.edu/about/campus-rec-advisory-councils
2. Right now, we have several CAPS open positions → has been challenging to recruit to these positions
3. Erin Barnes will be new CAPS director

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

9:45am: Next H&R Meeting(s)
      • Late January/early February 2022
      • Late April 2022

9:50am: Constituent discussion and questions
1. Dominique: Is a booster shot recommended after recently recovering from COVID?
   a. It is recommended to still get booster since there more is increase in immunity just wait a couple of weeks
2. Zul: Is campus health offering vaccines to all Pima County?
   a. No, only to UA staff and students
3. Scott: What is part of the licenses, rentals for campus rec budget info?
   a. Many of the money is used for marketing since we do a lot of advertising and production, we have to buy certain licenses, also for digital screens

10:00am Adjournment
1. This was the last meeting for Michele since she is retiring
   a. Thankyou Michele for your hard work and dedication!
Members Present:
1. Troy Vaughn
2. Sheila M Soto
3. Janelle E Holoyoak
4. Alicia Roberson
5. Andrew Stafford
6. David Salafsky
7. Dominique Milligan
8. Harry McDermott
9. Matt Kenedy
10. Michele Schwitzky
11. Mike Stilson
12. Natalie O Farrell
13. Scott M Norris
14. Tim Gustafon
15. Zul Santiago
Campus Health Service
Total Revenue and Expenses
Budget for FY 2022

CAMPUS HEALTH SERVICE TOTAL REVENUE
FY 2022
$13,651,896

- Auxiliary, $6,088,396, 44.6%
- H&R Fee, $7,553,300, 55.3%
- UAEMS Support, $10,200, 0.1%

CAMPUS HEALTH SERVICE TOTAL EXPENSES
(ALL ACCOUNTS) FY 2022
$16,992,065

- Salary and ERE, $12,198,163, 71.8%
- Operations, $2,651,066, 15.6%
- Cost of Goods Sold, $30,000, 0.2%
- Transfers Out, $1,184,261, 7%
- ASC (Expense), $280,000, 1.6%
- ASC (Revenue), $648,575, 3.8%
- Auxiliary
- H&R Fee
- UAEMS Support

Revenue

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>FY22 Original Budget</th>
<th>% of Revenue</th>
<th>FY22 Revised Budget Projections</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auxiliary</td>
<td>$6,088,396</td>
<td>44.6%</td>
<td>$9,202,909</td>
<td>$3,114,513</td>
<td>51.2%</td>
</tr>
<tr>
<td>H&amp;R Fee</td>
<td>$7,553,300</td>
<td>55.3%</td>
<td>$7,553,300</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>UAEMS Support</td>
<td>$10,200</td>
<td>0.1%</td>
<td>$10,200</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$13,651,896</td>
<td>100.0%</td>
<td>$16,766,409</td>
<td>$3,114,513</td>
<td>22.8%</td>
</tr>
</tbody>
</table>

Costs:

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>FY22 Original Budget</th>
<th>% of Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and ERE</td>
<td>$12,198,163</td>
<td>71.8%</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,651,066</td>
<td>15.6%</td>
</tr>
<tr>
<td>Cost of Goods Sold</td>
<td>$30,000</td>
<td>0.2%</td>
</tr>
<tr>
<td>ASC (Revenue)</td>
<td>$648,575</td>
<td>3.8%</td>
</tr>
<tr>
<td>ASC (Expense)</td>
<td>$280,000</td>
<td>1.6%</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$1,184,261</td>
<td>7%</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$16,992,065</td>
<td>100%</td>
</tr>
</tbody>
</table>

FUND BALANCE

<table>
<thead>
<tr>
<th>FUND BALANCE</th>
<th>Beginning</th>
<th>Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auxiliary</td>
<td>$12,376</td>
<td>$1,542,602</td>
</tr>
<tr>
<td>H&amp;R Fee</td>
<td>$1,764,190</td>
<td>$261,068</td>
</tr>
<tr>
<td>Designated (Aetna Rebate Account)</td>
<td>$1,540,749</td>
<td>$1,376,479</td>
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<tr>
<td>Total Fund Balance</td>
<td>$3,317,315</td>
<td>$3,180,149</td>
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</tbody>
</table>

*The net loss will be supported by our fund balance

Original Net Change * $(3,340,169)
Revised Net Change * $(225,656)

HR Fee FY 2021
### Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Budget Office Projections</th>
<th>CHS' Estimated H&amp;R Revenue*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,553,300</td>
<td>$7,553,300</td>
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</tbody>
</table>

*based on Budget Office projections

### Expenses

<table>
<thead>
<tr>
<th>Category</th>
<th>FY22 Budget</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Salary &amp; ERE</td>
<td>$2,465,068</td>
<td>27%</td>
</tr>
<tr>
<td>CAPS Salary &amp; ERE</td>
<td>$4,230,694</td>
<td>47%</td>
</tr>
<tr>
<td>HPPS Salary &amp; ERE</td>
<td>$713,242</td>
<td>7.9%</td>
</tr>
<tr>
<td>Admin Salary &amp; ERE</td>
<td>$271,471</td>
<td>3%</td>
</tr>
<tr>
<td>Operations</td>
<td>$620,023</td>
<td>7%</td>
</tr>
<tr>
<td>ASC (Expense)</td>
<td>$149,123</td>
<td>2%</td>
</tr>
<tr>
<td>North District Transfer</td>
<td>$198,095</td>
<td>2%</td>
</tr>
<tr>
<td>Student Success District Transfer</td>
<td>$297,551</td>
<td>3%</td>
</tr>
<tr>
<td>UAEMS Support Transfer</td>
<td>$10,200</td>
<td>0.1%</td>
</tr>
<tr>
<td>Communications/UITs Transfer</td>
<td>$100,955</td>
<td>1%</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$9,056,422</td>
<td>100%</td>
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</table>

### Estimated Net Change *

<table>
<thead>
<tr>
<th>Category</th>
<th>Estimated Net Change *</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>($1,503,122)</td>
</tr>
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</table>

*the difference will be supported by our fund balance

### Operations

<table>
<thead>
<tr>
<th>Category</th>
<th>FY22 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodial/Housekeeping</td>
<td>$196,000</td>
</tr>
<tr>
<td>Building Maint.</td>
<td>$90,000</td>
</tr>
<tr>
<td>Assured Imaging (X-ray) Maint.</td>
<td>$8,015</td>
</tr>
<tr>
<td>Radiology LTD</td>
<td>$40,008</td>
</tr>
<tr>
<td>Protocol (Counseling after hours)</td>
<td>$31,000</td>
</tr>
<tr>
<td>PnC Maint. (EMR)</td>
<td>$100,000</td>
</tr>
<tr>
<td>Sonora Quest Lab (CHS External)</td>
<td>$155,000</td>
</tr>
<tr>
<td>Total H&amp;R Fee/Operations</td>
<td>$620,023</td>
</tr>
</tbody>
</table>

*the difference will be supported by our fund balance

**Campus Health Service**

Health and Rec Fee Expense Breakdown

Budget for FY 2022

12/3/2021
Campus Recreation
Total Revenue and Expenses
Budget FY 2022

CAMPUS RECREATION TOTAL REVENUE
FY 2022
$10,875,400

CAMPUS RECREATION TOTAL EXPENSES
(ALL ACCOUNTS) FY 2022
$13,177,767

Net Change *
* difference to be supported by fund balance

CAMPUS RECREATION ALL ACCOUNTS
FY 2022
$10,875,400

Campus Health Expense Breakdown (All Accounts)
FY 2022
$13,177,767

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>Budget</th>
<th>% of Revenue</th>
<th>Current Budget Projections</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$7,165,800</td>
<td>65.9%</td>
<td>$7,165,800</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Program Fee</td>
<td>$313,800</td>
<td>2.9%</td>
<td>$313,800</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$1,691,800</td>
<td>15.5%</td>
<td>$1,691,800</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Bond Fee</td>
<td>$1,704,000</td>
<td>15.7%</td>
<td>$1,704,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$10,875,400</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>$10,875,400</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.0%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>Budget</th>
<th>% of Expense</th>
<th>Current Expense Projections</th>
<th>Difference</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and ERE</td>
<td>$4,936,191</td>
<td>37.5%</td>
<td>$4,936,191</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Operations, Travel &amp; Capital</td>
<td>$4,305,400</td>
<td>32.7%</td>
<td>$4,305,400</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Admin Service Charge</td>
<td>$342,500</td>
<td>2.5%</td>
<td>$342,500</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>$3,593,676</td>
<td>27.3%</td>
<td>$3,593,676</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$13,177,767</strong></td>
<td><strong>100%</strong></td>
<td><strong>$13,177,767</strong></td>
<td><strong>$0</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FUND BALANCE</th>
<th>Beginning</th>
<th>Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$4,624,930</td>
<td>$2,527,998</td>
</tr>
<tr>
<td>Program Fee</td>
<td>$386,171</td>
<td>$370,171</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$212,712</td>
<td>$179,777</td>
</tr>
<tr>
<td>Bond Fee</td>
<td>$2,414,508</td>
<td>$2,258,008</td>
</tr>
<tr>
<td><strong>Total Fund Balance</strong></td>
<td><strong>$7,638,321</strong></td>
<td><strong>$5,335,954</strong></td>
</tr>
</tbody>
</table>

HR Fee FY 2022
Campus Recreation
Health and Rec Fee Expense Breakdown
Budget FY 2022

REVENUE:

Campus Recreation’s Estimated H&R Revenue *

$7,165,800

* based on Budget Office projections

EXPENSES:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY22 Budget</th>
<th>%</th>
</tr>
</thead>
</table>
| Full Time Staff + ERE               | $2,985,615  | 32%
| Student/Ancillary Staff + ERE       | $1,905,300  | 21%
| Operations                          | $968,550    | 10%
| Travel                              | $6,300      | .1%
| Capital                             | $557,700    | 6%
| Repair and Maintenance              | $1,105,250  | 12%
| Administrative Service Charge       | $132,300    | 1%
| Sitton Field Loan                   | $61,347     | 1%
| Student Success District Transfer   | $294,080    | 3%
| North District Transfer             | $1,269,490  | 14%
| Total EXPENSES                      | $9,285,932  | 100%

ESTIMATED NET CHANGE *

($2,120,132)

* the difference will be supported by our fund balance

H&R FEE OPERATIONS EXPENSE BREAKDOWN

<table>
<thead>
<tr>
<th>Item</th>
<th>FY22 Budget</th>
<th>%</th>
</tr>
</thead>
</table>
| Outside Professional Services       | $38,100     | 4%
| Communications                       | $26,000     | 3%
| Operating Supplies & Services       | $488,650    | 50%
| Licenses, Rentals & Royalties       | $41,300     | 4%
| Miscellaneous & Equipment           | $374,500    | 39%
| Total H&R Fee/Operations            | $968,550    | 100%

HR Fee FY 2022
<table>
<thead>
<tr>
<th>Time</th>
<th>Session</th>
<th>Presenter(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1:00pm</td>
<td>Welcome</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>1:05pm</td>
<td>Covid Updates and Impacts on CH and CREC</td>
<td>Dr. David Salafsky</td>
</tr>
<tr>
<td>1:10pm</td>
<td>H&amp;R Student Fee Increase Discussion</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>1:20pm</td>
<td>Constituent discussion and questions</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>1:30pm</td>
<td>FY22 Budget Report - Campus Health Services</td>
<td>Shiela Soto, Campus Health</td>
</tr>
<tr>
<td></td>
<td>FY22 Budget Report - Campus Recreation</td>
<td>Alicia Roberson, Campus Recreation</td>
</tr>
<tr>
<td>1:45pm</td>
<td>Respective Area updates</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>1:55pm:</td>
<td>Next H&amp;R Meeting(s)</td>
<td>Troy Vaughn</td>
</tr>
<tr>
<td></td>
<td>• Later April 2022-TBA</td>
<td></td>
</tr>
<tr>
<td>2:00pm</td>
<td>Adjournment</td>
<td>Tim Gustafson, Chair</td>
</tr>
</tbody>
</table>
Covid Updates and Impacts on CH and CREC

1. COVID-19 Cases
   a. Case counts were pushing 300 cases a day at the start of the Spring semester but it has lowered to around 100 cases/day and the most recent cases were 25 on 2/17/22
   b. From residential life there are currently 8 students in isolation in the dorms

2. Covid Vaccine Clinic
   a. The covid vaccine clinic is still running but slowly winding down. Since booster shots were approved last fall about 10,000 doses have been administered by campus health
   b. In the wider community in Pima county things are getting better but case counts are still high and high level of transmission
   c. Pima country voted for mask mandate not to extend and will be starting by the end of the month

H&R Student Fee Increase Discussion

1. COVID Standpoint from Campus Rec
   a. Masks are still required in buildings at the rec. In past 2-3 weeks some of the poster messages has been changed to “wearing i caring”
   b. Social media is still actively promoting mask usage for these spaces

2. H&R Fee Proposal Updates
   a. It has been an honor and priviledge to talk to many student groups and organizations that started in November 2021
   b. Troy and David met with 7 different organizations and got good insight on their comments for the fee proposal
   c. In January 2022 Troy and David also had a meeting with the parent board to discuss this topic where there was a positive response from the parents. The parent board was very supportive of work being done and supportive of the fee “how can we support you as were moving forward” was a main takeaway from this meeting
   d. 100% of the messages they got from these meetings were passed to university administrators. Everything that we think we can do has been done.

3. Next Steps for Fee Proposal
   a. Proposal has been sent to board and they will decide if it moves on to voting in April 2022
Constituent discussion and questions

1. No questions from these meeting

Budget Reports - Campus Health Services

Shiela Soto, Campus Health

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

Budget Report - Campus Recreation

Alicia Roberson, Campus Recreation

1. FY22
   a. Expenses 7.5m → a main reason for the expenses being high is due to Bear Down Gym opening this physical year and minimum wage increased from $12.15 to $12.80. As well a wage increase to $13/h is coming up in April
   b. Expenses are estimated to go over revenue

2. FY23
   a. Without H&R Fee approval: Revenue will be 6.8m
   b. With H&R Fee approval: Revenue 7.8m (There will be a fund balance of 3m)
   c. Overall expenses 8.4m
   d. There are also vacant positions in staff and it has been hard filling those jobs. Hoping to be fully staffed by FY23

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

Respective Area updates

Dr. David Salafsky and Troy Vaughn

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

Next H&R Meeting(s)

Troy Vaughn

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

Adjournment

Tim Gustafson, Chair

Attendees

1. Zul Santiago
2. Janelle E Holyoak
3. Troy Vaughn
4. David Salafsky
5. Alicia Roberson
6. Bianca Carrasco
7. Heidi Steiner
8. Marilyn Taylor
9. Matt Kenedy
10. Mike Stilson
11. Scott M Norris
12. Sheila M Soto
13. Dominique Milligan
14. Harry McDermott
15. Tim Gustafson
The Health & Recreation Fee was established in FY 2011 to support the Campus Health Service (CHS) and Department of Campus Recreation (CREC) provide their services to the UA student body through a more sustainable and predictable funding model as a mandatory fee. As of FY22, this mandatory fee is $425/year and is split approximately evenly between CHS & CREC. The Health & Recreation Fee Student Advisory Board is a cross-sectional representation of University of Arizona students tasked with advising the leadership of the Campus Health Service and the Department of Campus Recreation and providing UA student input and perspective on this Health & Recreation Fee. The following student groups are represented on the board:

- Associated Students of the University of Arizona
- Graduate and Professional Student Council
- Campus Health Service student employees
- Department of Campus Recreation student employees
- Fraternity & Sorority
- International
- Off-Campus Housing
- Residence Hall Association
- University of Arizona Emergency Medical Services

It is proposed that the Health & Recreation Fee be phased into a $600/year fee as of Fall 2022, applying only to students newly admitted that academic term and forward. All currently enrolled students are to retain the $425/year fee amount.

A majority of the representatives of this board vote in favor of this proposal. The departments served under this Health & Recreation Fee have incurred extensive financial burden due to the COVID-19 pandemic. The Campus Health Service’s efforts towards testing and vaccine administration have been noteworthy and federal and state reimbursement for these initiatives have fallen short of their cost. These COVID-19 mitigation services have remained free to the UA student body for the entirety of the pandemic. A growing demand on mental health services provided by the Counseling and Psychological Services of this department – a need continuously ranked highly on campus-wide surveys – has led to exorbitant wait times for a student to see a counselor. This fee will assist in offsetting this burden by allowing for more counseling staff to be hired at rates competitive to comparative clinics. The Department of Campus Recreation has likewise seen a growing demand for their recreational programming and intends to use this fee to meet student needs and desires as determined by campus-wide surveying.

The Campus Health Service and Department of Campus Recreation continue to investigate alternative avenues for subsidizing their growing costs, including seeking additional support from the University of Arizona, implementing extensive cost-saving measures, and investing in new revenue streams. Through the approval of this fee raise, these departments will be better positioned to meet the needs of a growing student enrollment. The Health & Recreation Fee Student Advisory Board remains committed to its mission of advising on and providing student perspective towards the best use of these funds to meet these needs.

Timothy Gustafson
Chairman of the Health & Recreation Fee Student Advisory Board

02/10/2022
Campus Health Service
FY22-25
Health and Rec Fee Revenue, Expenses, and Fund Balance

<table>
<thead>
<tr>
<th>Account</th>
<th>FY22 Mid-Year Revisions</th>
<th>FY23 Requested</th>
<th>FY24 Proposed</th>
<th>FY25 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenues</td>
<td>Expenses</td>
<td>Revenues</td>
<td>Expenses</td>
</tr>
<tr>
<td>H&amp;R Fee</td>
<td>$ 7,077,800</td>
<td>$ 7,670,832</td>
<td>$ 7,317,800</td>
<td>$ 9,436,629</td>
</tr>
<tr>
<td>H&amp;R Fee ($175)</td>
<td>$ 1,094,500</td>
<td>$ 2,036,400</td>
<td>$ 156,529</td>
<td>$ 0</td>
</tr>
<tr>
<td>Total</td>
<td>$ 7,077,800</td>
<td>$ 7,670,832</td>
<td>$ 8,411,800</td>
<td>$ 9,436,629</td>
</tr>
</tbody>
</table>

Net Change
($593,032) ($2,119,329) ($2,192,929) ($2,862,200)

Net Change ($175)
($1,024,829) ($156,529) $0

<table>
<thead>
<tr>
<th>Fund Balance</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Balance (No Increase)</td>
<td>$ 1,774,390</td>
<td>$ 1,181,358</td>
<td>$ 1,181,358</td>
<td>$ 937,971</td>
<td>$ 3,130,900</td>
<td>$ 3,130,900</td>
<td>$ (5,993,100)</td>
<td></td>
</tr>
<tr>
<td>Fund Balance ($175)</td>
<td>$ 1,181,358</td>
<td>$ 156,529</td>
<td>$ 156,529</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

02/18/2022
CAMPUS HEALTH SERVICE H&R FEE EXPENSES

FY 2022 MID-YEAR

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

**ESTIMATED NET CHANGE** *  
* the difference will be supported by our fund balance

FY 2023

<table>
<thead>
<tr>
<th>Category</th>
<th>Requested Budget</th>
<th>% of Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Salary &amp; ERE</td>
<td>$2,739,062</td>
<td>29%</td>
</tr>
<tr>
<td>CAPS Salary &amp; ERE</td>
<td>$4,388,539</td>
<td>47%</td>
</tr>
<tr>
<td>HPPS Salary &amp; ERE</td>
<td>$665,544</td>
<td>7%</td>
</tr>
<tr>
<td>Admin Salary &amp; ERE</td>
<td>$272,545</td>
<td>2.9%</td>
</tr>
<tr>
<td>Operations</td>
<td>$592,063</td>
<td>6%</td>
</tr>
<tr>
<td>ASC (Expense)</td>
<td>$173,155</td>
<td>2%</td>
</tr>
<tr>
<td>North District Transfer</td>
<td>$197,751</td>
<td>2%</td>
</tr>
<tr>
<td>SSD Transfer</td>
<td>$296,815</td>
<td>3%</td>
</tr>
<tr>
<td>UAEMS Support Transfer</td>
<td>$10,200</td>
<td>0.1%</td>
</tr>
<tr>
<td>Communications/UITTS Transfer</td>
<td>$100,955</td>
<td>1%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$9,436,629</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**ESTIMATED NET CHANGE** *  
* the difference will be supported by our fund balance

---

FY 22 Revenue:  

<table>
<thead>
<tr>
<th>CHS' Estimated H&amp;R Revenue *</th>
<th>$7,553,300</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,077,800</td>
<td>-6.30%</td>
</tr>
</tbody>
</table>

* based on Budget Office projections

FY 23 Revenue:  

<table>
<thead>
<tr>
<th>CHS' Estimated H&amp;R Revenue *</th>
<th>$7,317,300</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$7,670,832</td>
<td>3.38%</td>
</tr>
</tbody>
</table>

* based on Budget Office projections

---

FY 22 Expenses:  

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Office Original Budget</th>
<th>Budget Office Mid-Year Revisions</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Salary &amp; ERE</td>
<td>$2,132,809</td>
<td>$1,798,191</td>
<td>23%</td>
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<td>CAPS Salary &amp; ERE</td>
<td>$4,042,740</td>
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<td>$265,920</td>
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<tr>
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<td>$467,703</td>
<td>$572,063</td>
<td>7.5%</td>
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<tr>
<td>ASC (Expense)</td>
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<td>$138,495</td>
<td>2%</td>
</tr>
<tr>
<td>H&amp;W Fund Swap Support Transfer</td>
<td>$844,400</td>
<td>$0</td>
<td>0%</td>
</tr>
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<td>$197,718</td>
<td>2.6%</td>
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<tr>
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<td>$10,200</td>
<td>0.1%</td>
</tr>
<tr>
<td>Communications/UITTS Transfer</td>
<td>$100,955</td>
<td>$100,955</td>
<td>1.3%</td>
</tr>
<tr>
<td><strong>TOTAL EXPENSES</strong></td>
<td><strong>$9,144,947</strong></td>
<td><strong>$7,670,832</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**ESTIMATED NET CHANGE** *  
* the difference will be supported by our fund balance
## Health and Rec Fee Revenue, Expenses, and Fund Balance

<table>
<thead>
<tr>
<th>Account</th>
<th>FY22 Revisions</th>
<th>FY24 Proposed</th>
<th>FY25 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$6,549,800</td>
<td>$6,997,713</td>
<td>$7,307,733</td>
</tr>
<tr>
<td>H&amp;R Fee ($175)</td>
<td>$1,025,417</td>
<td>$1,907,987</td>
<td>$2,681,667</td>
</tr>
<tr>
<td>Total</td>
<td>$7,575,217</td>
<td>$8,905,700</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

### Revenues and Expenses

<table>
<thead>
<tr>
<th>Account</th>
<th>FY22 Revisions</th>
<th>FY23 Request</th>
<th>FY24 Proposed</th>
<th>FY25 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>H&amp;R Fee</td>
<td>$6,549,800</td>
<td>$6,772,683</td>
<td>$6,997,713</td>
<td>$7,307,733</td>
</tr>
<tr>
<td>H&amp;R Fee ($175)</td>
<td>$1,025,417</td>
<td>$1,907,987</td>
<td>$1,996,613</td>
<td>$2,681,667</td>
</tr>
<tr>
<td>Total</td>
<td>$7,575,217</td>
<td>$8,670,669</td>
<td>$8,994,326</td>
<td>$10,000,000</td>
</tr>
</tbody>
</table>

### Net Change

<table>
<thead>
<tr>
<th>Account</th>
<th>FY22 Revisions</th>
<th>FY23 Request</th>
<th>FY24 Proposed</th>
<th>FY25 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Change</td>
<td>($994,200)</td>
<td>($1,634,117)</td>
<td>($2,249,767)</td>
<td>($2,402,121)</td>
</tr>
<tr>
<td>Net Change ($175)</td>
<td>($608,700)</td>
<td>($341,780)</td>
<td>($253,154)</td>
<td>($2,655,275)</td>
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</table>

### Fund Balance

<table>
<thead>
<tr>
<th>Account</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
<th>Beginning</th>
<th>Ending</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fund Balance (No Increase)</td>
<td>$4,624,930</td>
<td>$3,630,730</td>
<td>$3,630,730</td>
<td>$1,996,613</td>
<td>$253,154</td>
<td>$2,680,250</td>
<td>$2,680,250</td>
<td>$2,959,796</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Campus Recreation
Health and Rec Fee Expense Breakdown
FY22 Mid-Year Revisions and FY23 Requested Budget

FY22 REVENUE:

CREC' Estimated H&R Revenue * $7,165,800
Mid-Year Revisions $6,549,800
% Change

CREC' Estimated H&R Revenue * $6,772,683
Mid-Year Revisions $5,868,800
% Change

* based on Budget Office projections

FY21 EXPENSES:

<table>
<thead>
<tr>
<th>Professional Salary &amp; ERE</th>
<th>$2,123,600</th>
<th>$1,974,800</th>
<th>26%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Staff &amp; ERE</td>
<td>$1,905,300</td>
<td>$1,332,700</td>
<td>18%</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,082,469</td>
<td>$2,076,326</td>
<td>28%</td>
</tr>
<tr>
<td>Capital</td>
<td>$557,700</td>
<td>$419,100</td>
<td>6%</td>
</tr>
<tr>
<td>Admin Service Charge</td>
<td>$132,300</td>
<td>$116,800</td>
<td>2%</td>
</tr>
<tr>
<td>H&amp;W Fund Swap Support Transfer</td>
<td>$827,600</td>
<td>$827,600</td>
<td>0%</td>
</tr>
<tr>
<td>ACC Honors College</td>
<td>$1,266,857</td>
<td>$1,266,857</td>
<td>17%</td>
</tr>
<tr>
<td>Student Success District</td>
<td>$294,080</td>
<td>$293,756</td>
<td>4%</td>
</tr>
<tr>
<td>Transfers Out-Other</td>
<td>$63,661</td>
<td>$63,661</td>
<td>1%</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$9,256,200</td>
<td>$7,544,000</td>
<td>100%</td>
</tr>
</tbody>
</table>

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

* the difference will be supported by our fund balance

FY23 REVENUE:

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

* based on Budget Office projections

FY22 EXPENSES:

<table>
<thead>
<tr>
<th>Professional Salary &amp; ERE</th>
<th>$2,669,000</th>
<th>32%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Staff &amp; ERE</td>
<td>$1,546,200</td>
<td>18.4%</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,083,612</td>
<td>25%</td>
</tr>
<tr>
<td>Capital</td>
<td>$350,000</td>
<td>4%</td>
</tr>
<tr>
<td>Admin Service Charge</td>
<td>$133,700</td>
<td>2%</td>
</tr>
<tr>
<td>H&amp;W Fund Swap Support Transfer</td>
<td>$2,669,000</td>
<td>32%</td>
</tr>
<tr>
<td>ACC Honors College</td>
<td>$1,267,073</td>
<td>15.1%</td>
</tr>
<tr>
<td>Student Success District</td>
<td>$293,554</td>
<td>3.5%</td>
</tr>
<tr>
<td>Transfers Out-Other</td>
<td>$63,661</td>
<td>0.8%</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$8,406,800</td>
<td>100%</td>
</tr>
</tbody>
</table>

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

* the difference will be supported by our fund balance
<table>
<thead>
<tr>
<th>Session</th>
<th>Presenter(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Welcome</td>
<td>Tim Gustafson, Chair &amp; Welcome from Kendal Washington-White, Vice Provost and Dean of Students</td>
</tr>
<tr>
<td>ABOR Decision on the H&amp;R Student Fee Proposal</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>Budget Updates - Campus Health Services &amp; Campus Recreation</td>
<td>Shiela Soto, Campus Health &amp; Alicia Roberson, Campus Recreation</td>
</tr>
<tr>
<td>Bear Down Building/Student Success District</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>Area updates</td>
<td>Dr. David Salafsky and Troy Vaughn</td>
</tr>
<tr>
<td>Constituent discussion and questions</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>Covid Updates and Impacts on CH and CREC</td>
<td>Dr. David Salafsky</td>
</tr>
<tr>
<td>Awards of Excellence to Campus Health &amp; Dr. Harry McDermott</td>
<td>Troy Vaughn</td>
</tr>
<tr>
<td>Student Board Officer positions</td>
<td>Tim Gustafson, Chair</td>
</tr>
<tr>
<td>Thank You’s &amp; Adjournment</td>
<td>Tim Gustafson, Chair and staff</td>
</tr>
</tbody>
</table>
Welcome

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

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

ABOR Decision on the H&R Student Fee Proposal

Dr. David Salafsky and Troy Vaughn

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

Budget Updates - Campus Health Services

Shiela Soto, Campus Health & Campus Recreation
Alicia Roberson, Campus Recreation

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

2. Campus Rec Updates
   a. FY 22 Revisions
      i. Revenue: 6.5M   Expenses: 7.5M
b. FY 23
   i. Will be a little over 1 million in revenues due to fee increment, this does not include .5 split change
   ii. Revenue: 7.8M Expenses: 8.4M
      1. Reason for more expenses is due to salary increase program this year; minimum wage adjustments to $13
      2. The minimum wage will overall increase to $15 by FY25
      3. This year is the first full normal North Rec hours which reflect in FY23 expenses along with Bear Down Building
   iii. Overall expenses by FY25 and revenues come closer than these previous years

Bear Down Building/Student Success District

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

Area updates

1. Campus Health
   a. Campus Health is still the main asymptomatic center which includes Takeaway Testing along with travel PCR testing
   b. Currently few students are in isolation in the dorms
   c. COVID Vaccines are still being offered with the vaccine clinic (Tues. and Fri.)
      i. Extra dates have been added to meet demand
      ii. 10,000 doses of vaccines have been administered since boosters were approved this last Fall
   d. CAPS
      i. Has been a great support to students throughout the pandemic and currently
      ii. Telehealth option is still very popular within students and very successful

2. Campus Rec
   a. North Rec
      i. Number of students has increased incredibly in this area!
      ii. CAPS has their space in this facility and has been a great resource to meet student needs
   b. Main Rec now official name is South Rec
   c. Summer Hours
      i. All 3 facilities will be open M-F 8-8pm and weekends with reduced hours
   d. Website Update
      i. Website has been changed and minutes for these meetings has been taken off in that migrations
      1. Currently working on getting that information back up
   e. South Rec Work
      i. New flooring, new dumbbells, and new is being installed around June
Constituent discussion and questions

Tim Gustafson, Chair

1. None in this meeting

Covid Updates and Impacts on CH and CREC

Dr. David Salafsky

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

Awards of Excellence to Campus Health

Troy Vaughn & Dr. Harry McDermott

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

Student Board Officer positions

Tim Gustafson, Chair

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

Thank You’s & Adjournment

Tim Gustafson, Chair and staff

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

Attendees

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