



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

Table with 3 columns: Time, Session, and Presenter(s). Rows include Welcome, Intros and Overview; H&R Student Fee Increase Discussion & Review; FY21 Finance Report - Campus Health Services; FY21 Finance Report - Campus Recreation; Department Presentations (Campus Health Services: Plans and Challenges, Campus Recreation: Plans and Challenges); Additional Discussions, Questions and Answers; Covid Updates; UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review; Discussion/Elections for open Student Board Position; Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings; and Adjournment.

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

1. Welcome, Intros and Overview Dr. David Salafsky/Tim Gustafson, Chair
  
2. H&R Student Fee Increase Discussion & Review Dr David Salafsky and Troy Vaughn
  - a. The Health and Recreation Fee is \$425 p/yr per enrolled student that is divided between campus health, recreation center, and some dean of students
    - i. The H & R fee was implemented due to budget cuts and more student enrollment demanding more need for Campus Health and Rec services
    - ii. This previous academic year it was discussed raising this fee for the best needs of the UA campus and this topic continues to be discussed
    - iii. The H & R fee first started in 2010 with \$300 → increased to \$425 in 2017 → this upcoming increase proposal would be the third
    - iv. Planning has gone into this decision such as discussing this topic with H & R fee members for over a course of several meetings and giving presentations to different groups of students to explain the rationale of this increasement
    - v. The increased fee would only affect the new upcoming classes
  
3. Budgetary Reports
  - a. FY21 Finance Report - Campus Health Services Shiela Soto, Campus Health
    - i. FY21 (ended 6/30/21) had a net gain of 1.1m → this net gain goes into fund balance used when there is a year that has net loss
      1. FY21 is the 1st year that the H & R fee is supporting most of the revenue which is mainly due to COVID (42% auxiliary revenue, 58% H & R fee, and 0.1% UAEMS)
      2. Furlough program: this program was mandated by the university which made employees who made under a certain dollar amount subject to pay a reduction → this resulted in temporary salary savings and the furlough program was able to end earlier than anticipated due to the good salary savings
    - ii. FY22: Projecting 7.5m revenue, 9.05m expenses → projecting to end the year in a negative net change that will require the fund balance to be used
    - iii. FY23: Overall will be in deficit
    - iv. FY24: Overall will be in deficit
    - v. Prior to COVID most years used to finish with positive net gain and there was enough fund balance to offset any negative year
  
  - b. FY21 Finance Report - Campus Recreation Alicia Roberson, Campus Recreation

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

#### 4. Department Presentations

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

##### a. CHS Medical Services

Dr. Michael Stilson

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

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

b. Counseling and Psych Services (CAPS)

Dr. Matchett-Morris/Dr.

Barnes

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

c. Health Promotion and Preventive Services (HPPS)

Dr. David Salafsky

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



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

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

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

x. Coming Soon

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

5. Additional Discussions, Questions and Answers

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

6. Covid Updates

Dr. David

Salafsky

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

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

Dr. David

Salafsky

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

8. Discussion/Elections for open Student Board Position

Tim Gustafson,

Chair

- a. No current open board members positions

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

Troy

Vaughn

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

10. Adjournment

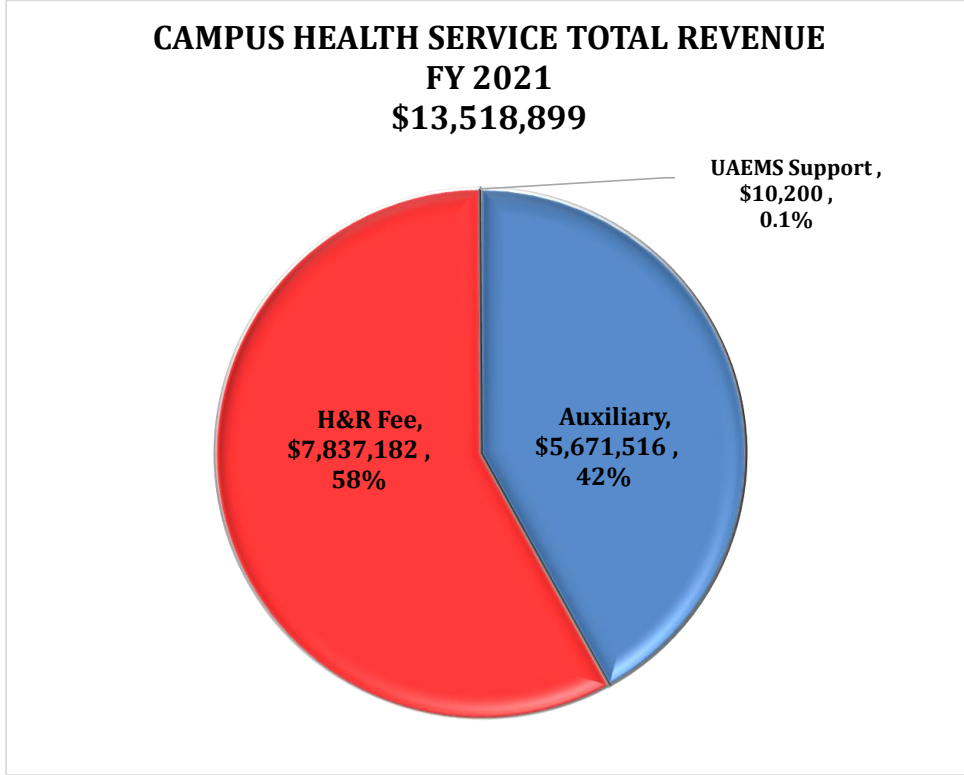
- The H&R fee committee is open to meet with anyone who has any questions if needed
- Thanks for joining us!

**Attendees**

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

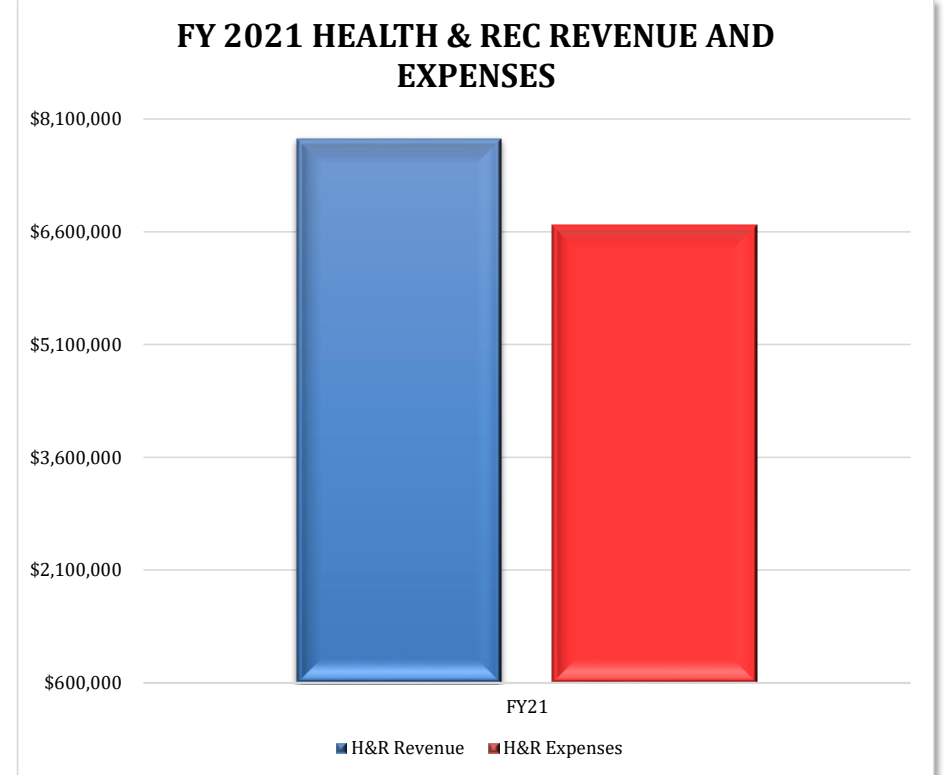
5. Sheila Soto
6. Scott Mohajeri Norris
7. Natalie O'Farrell
8. Micheles Schwitzky
9. Matthew Kennedy
10. Marilyn Taylor
11. Harry McDermott
12. Han Duc Minh Dinh
13. Glenn M M
14. Dominique Milligan
15. Bianca Crrasco
16. Arjun Sall
17. Andrew Stafford
18. Alicia Roberson
19. Abhijay Murugesan
20. Heidi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

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



**Campus Health Service All Accounts  
FY 2021**

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

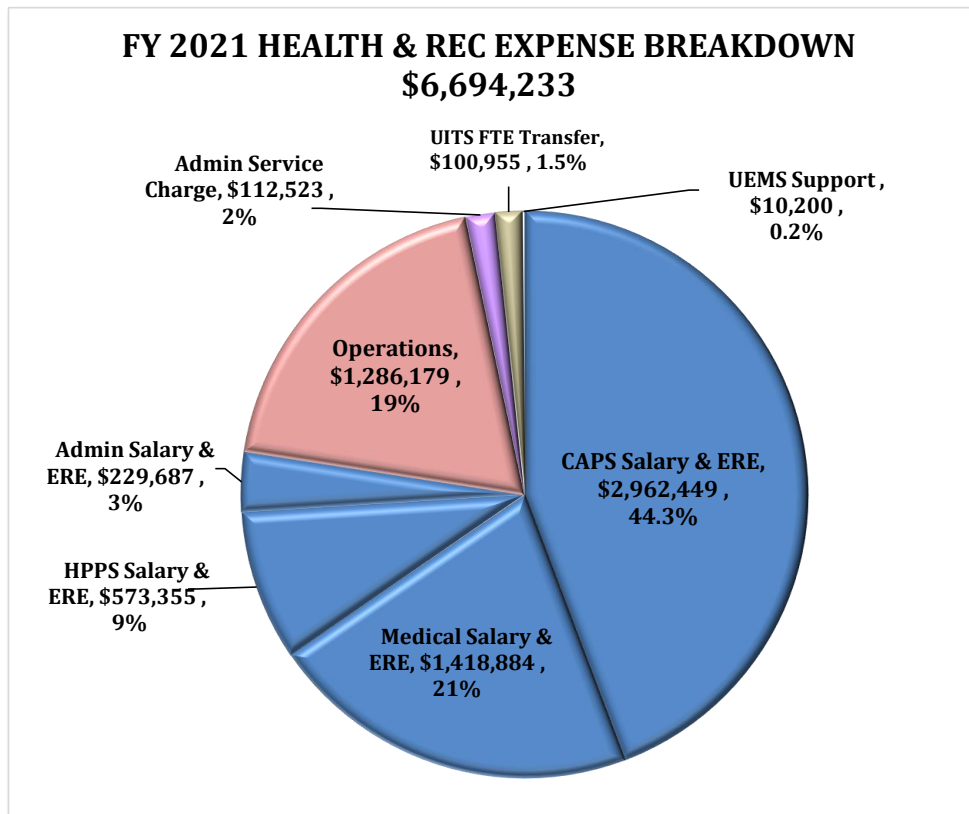


**Campus Health Service Health & Rec Fee Revenue & Expenses  
FY 2021**

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

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

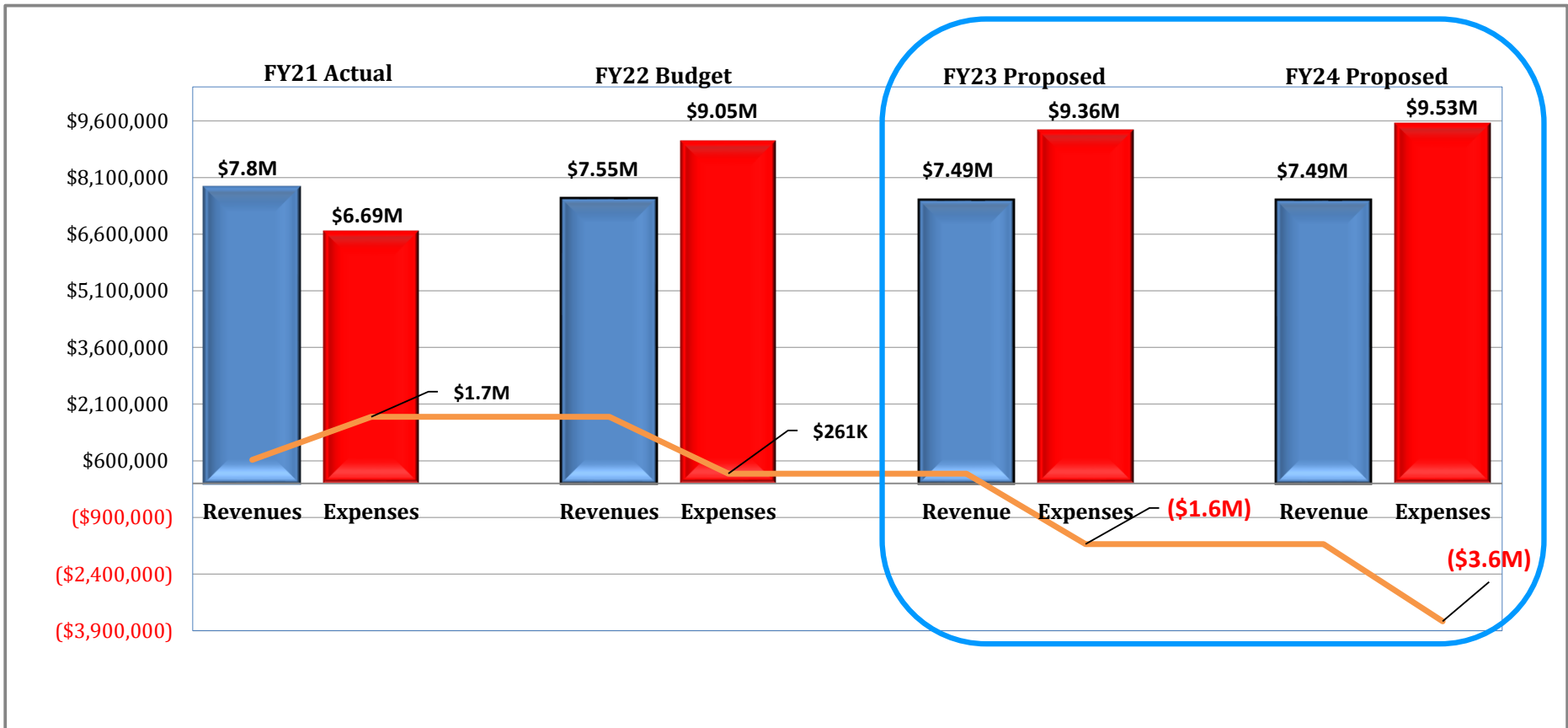
**Campus Health Service  
Health and Rec Fee Revenue and Expenses  
for FY 2021**



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

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

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



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



**CAMPUS  
HEALTH**

**The University of Arizona  
Campus Health Service**

**Counseling & Psych Services (CAPS)**

520-621-3334 (CAPS Main)

520-626-3100 (CAPS North)

Glenn Matchett-Morris, PhD - Director

[www.health.arizona.edu](http://www.health.arizona.edu)



# Today's Agenda - CAPS:

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



# Annual Report 2020/2021



**CAMPUS  
HEALTH**



**17,913**  
Total Visits



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



**3,355**  
Students Served



of students were First  
Generation College Students



**9,193**  
Counseling  
Visits



**4,376**  
Psychiatry  
Visits



**2,324**  
Triage  
Visits



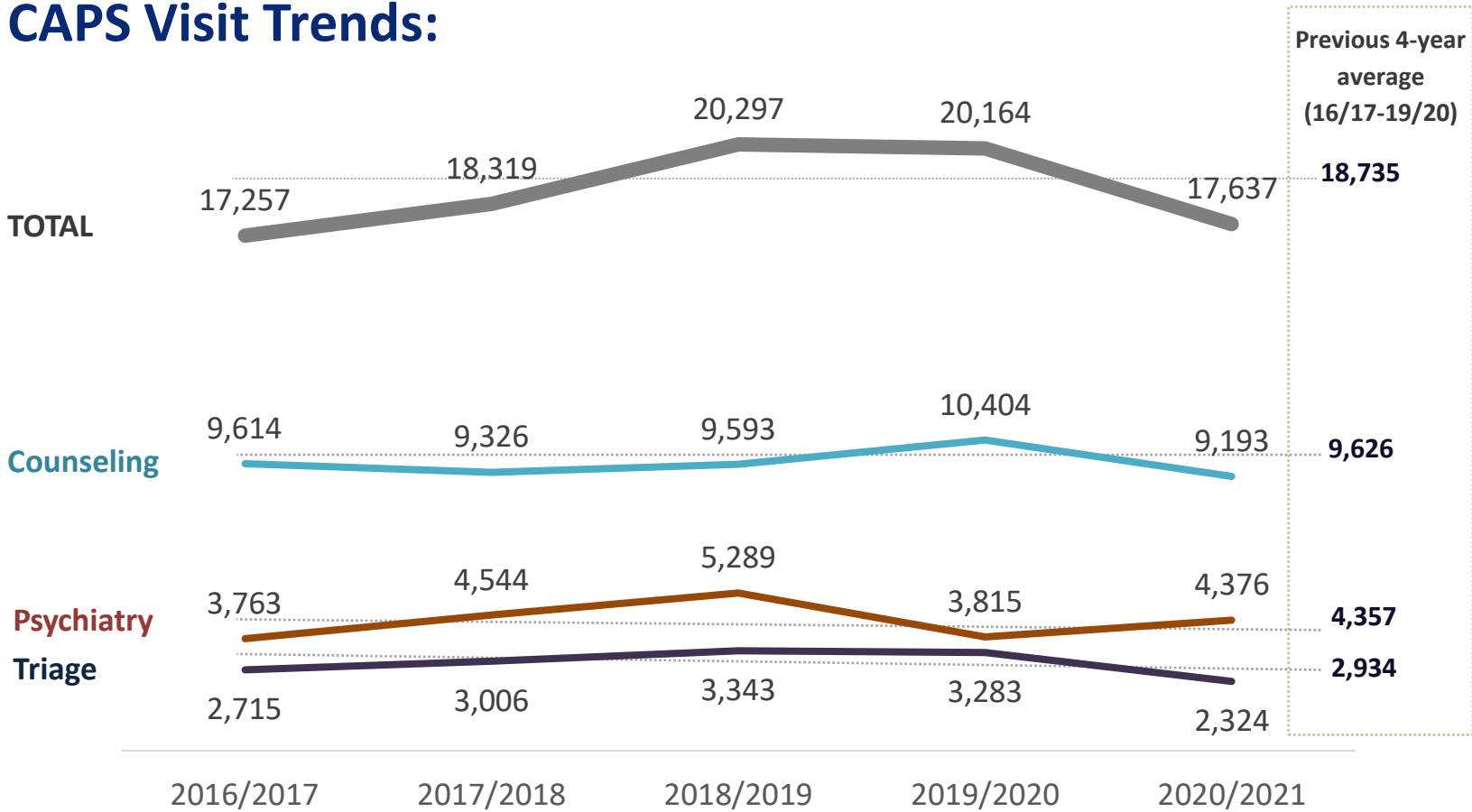
**1,147**  
Group  
Visits

**54%** of students served had  
never been to CAPS before

# Annual Report 2020/2021



### CAPS Visit Trends:



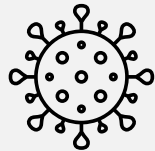
# Annual Report 2020/2021



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HEALTH**

## 70%

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



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

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

”

## 92%

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



# Satisfaction Survey – July '21



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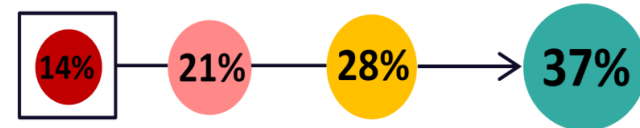
# 57%

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

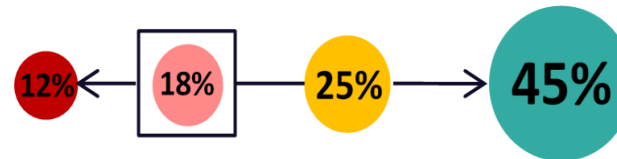


## Global Mental Health Score Comparisons between

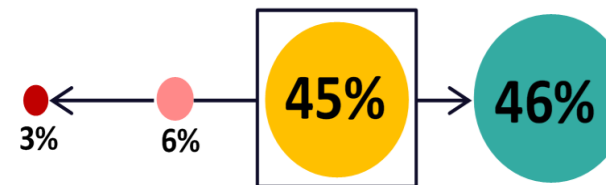
**Severe** at Intake:  
*86% improved*



**Moderate** at Intake:  
*70% improved*



**Mild** at Intake:  
*46% improved*



Key:



Severe



Moderate



Mild



Recovered

# Satisfaction Survey – July '21



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**496**

Students participated in psychoeducational workshops



**146**

Students participated in groups



**81%**

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



**75%**

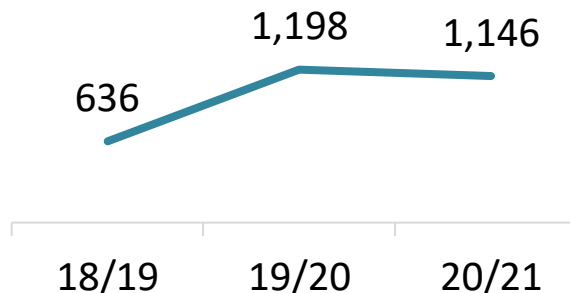
**Incorporated the skills** they learned in group into daily life



**81%**

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

## Group Visits



## Workshop Evaluation Findings

**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

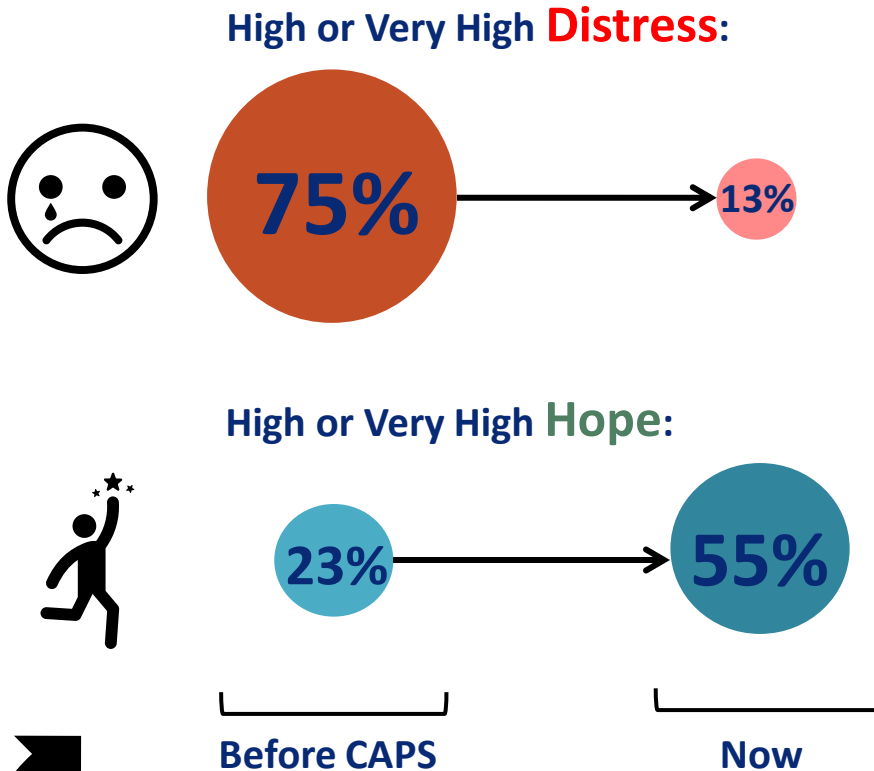
**88%**

Were satisfied with their referral to a workshop



# Satisfaction Survey – July '21




CAMPUS HEALTH



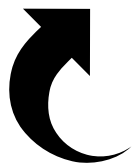
**70%**  
of students said  
the changes in  
distress and hope  
were directly  
related to CAPS  
services



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



**81%**  
of students said  
that CAPS met  
expectations



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

# CAPS - Who We Are:



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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, 3<sup>rd</sup> 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



# CAPS - What We Do Con'd:

## 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





# CAPS - 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:



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- **1<sup>st</sup> 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>
- **Outcome = Custom Care Plan =**  
**Detailed Description of Next Steps**

# CAPS Custom Care Plan:



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- ✓ 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

# CAPS Client Feedback:



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*“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

[glennmm@arizona.edu](mailto:glennmm@arizona.edu)

## Questions?



**CAMPUS  
HEALTH**

**Health Promotion &  
Preventive Services**

David Salafsky, DrPH, MPH

[www.health.arizona.edu](http://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

- 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





# Waiting to get your COVID-19 vaccine?

# PREVENT

## Prevention

# It's not too late!

## COVID-19 vaccines are safe, effective, and free.



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



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

Additional info and updates:  
[HEALTH.ARIZONA.EDU](http://HEALTH.ARIZONA.EDU) • [COVID19.ARIZONA.EDU](http://COVID19.ARIZONA.EDU)



## CAMPUS HEALTH

**Dear Students:**  
You didn't as a historic pa positive for th symptoms of Wherever you for you. And health soon! through the i can bring. W advise you N you CAN do j read on. We i to your norm you, and oth please call us

**What is s**  
Self-isolation also could infect other separating a pers believed to be infi potentially infecti

**How do I**  
**Stay at hom**

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

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

(continued on back)

# LIVING WILD PRESENTATION MENU



SEPTEMBER 2018

**what's inside:**

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



- Down on Health & Wellness** ..... 45 minutes  
Don't want to be healthy? Learn the Top 10 Tips for staying healthy in college.
- Buzz** ..... 45-90 minutes  
Gumballs, frisbees, and game show buzzers are all used in this fun, interactive cohort education program.
- Food & Mood Connection**..... 60 minutes  
How what we eat influence how we feel or does how we feel influence how we eat? Explore the intricacies of the food and mood connection with Registered Dietitians.
- Investigating Relationships**..... 60-120 minutes  
Explore pathways to more satisfying relationships that honor the desire for authenticity and togetherness.
- Food Choices & Campus Life** ..... 60 minutes  
Your relationship with food is key! Get practical tips from the Registered Dietitians for building satisfying meals, while keeping your sanity & budget in-check.
- Cup Q&A**..... 30-45 minutes  
A special edition of the weekly column! All your alcohol questions will be answered.
- Food Myths You Swallowed** ..... 45-60 minutes  
Registered Dietitians debunk common nutrition myths, offering the facts and 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.



the **RED CUP** Q&A

for a better **BUZZ\***



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

THE PROGRAM

TESTIMONIALS/DATA

MEDIA

BRING THE BUZZ TO YOUR CAMPUS

THE UNIVERSITY OF ARIZONA PRESENTATIONS

CONTACT INFO



## About The Buzz

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

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

### Who can use it?

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



www.health.arizona.edu

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

ALTH  
ONA.EDU

NOT

# sex talk.

answers to your questions about sex and relationships

## wildfact

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

## What do you do about dating?

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

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



[www.health.arizona.edu](http://www.health.arizona.edu)

**HEALTH**

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

# WANT CONDOMS?



## Birth Control Methods

## CAMPUS HEALTH

[www.health.arizona.edu](http://www.health.arizona.edu)





FALL 2021

# Discussion Series

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

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



THURSDAY, SEPTEMBER 16 • 6-7PM (ZOOM)

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



WEDNESDAY, SEPTEMBER 29 • 6PM • Highland Bowl

## WEIGHT STIGMA AWARENESS WEEK

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

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

Facilitated by: Ashley Munro, MPH, RDN, CDCES



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

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

## Thinking, Feeling, Eating



THURSDAY, NOVEMBER 18 • 6-7PM (ZOOM)

## Bringing Body Positivity Home for the Holidays

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



REGISTER HERE:  
[bit.ly/UABodyPositive](https://bit.ly/UABodyPositive)



CAMPUS HEALTH

[NUTRITION.ARIZONA.EDU](https://NUTRITION.ARIZONA.EDU)





**WIL**

**FREE QPR Suicide  
Prevention Training**

**by active.**



UA CAMPUS HEALTH PRESENTS



# PASSPORT TO HEALTH



**CAMPUS  
HEALTH**

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

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

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





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

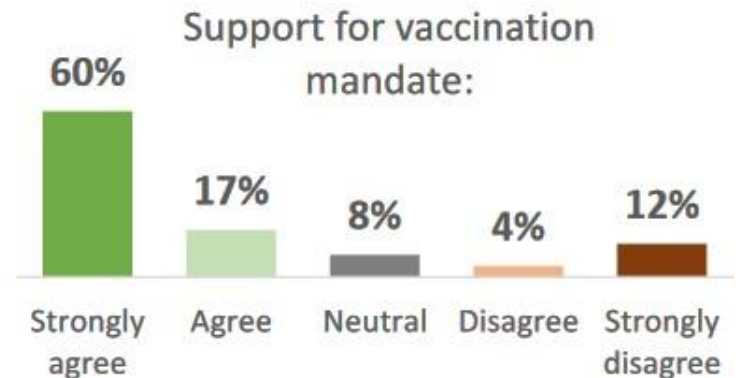
While these numbers are possibly higher than the actual vaccination rates, of note is that the 82% who said they have had at least one dose of the vaccine mirrors the 82% of students from the February survey who

NG

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

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

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



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

# 2020 awardees

Denison University

Santa Monica College

Skidmore College



# Our Impact



**CAMPUS  
HEALTH**

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

# Good Health Goes Beyond Graduation

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

— 2017 Gallup Poll



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

- UA News





**CAMPUS  
HEALTH**

## **Medical Services**

Michael Stilson, M.D.  
Director of Medical Services

[www.health.arizona.edu](http://www.health.arizona.edu)



# Campus Health Response to COVID-19



**CAMPUS  
HEALTH**

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



# Services Offered

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

# More Services



**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**

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

<sup>1</sup> 2021 Health and Wellness Survey, n= 4,129

<sup>2</sup> 2021 Patient Satisfaction Survey, n= 310

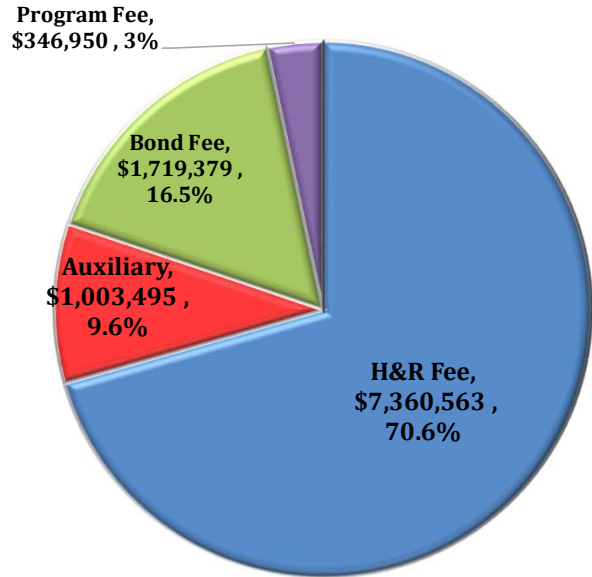
# Questions?



**CAMPUS  
HEALTH**

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

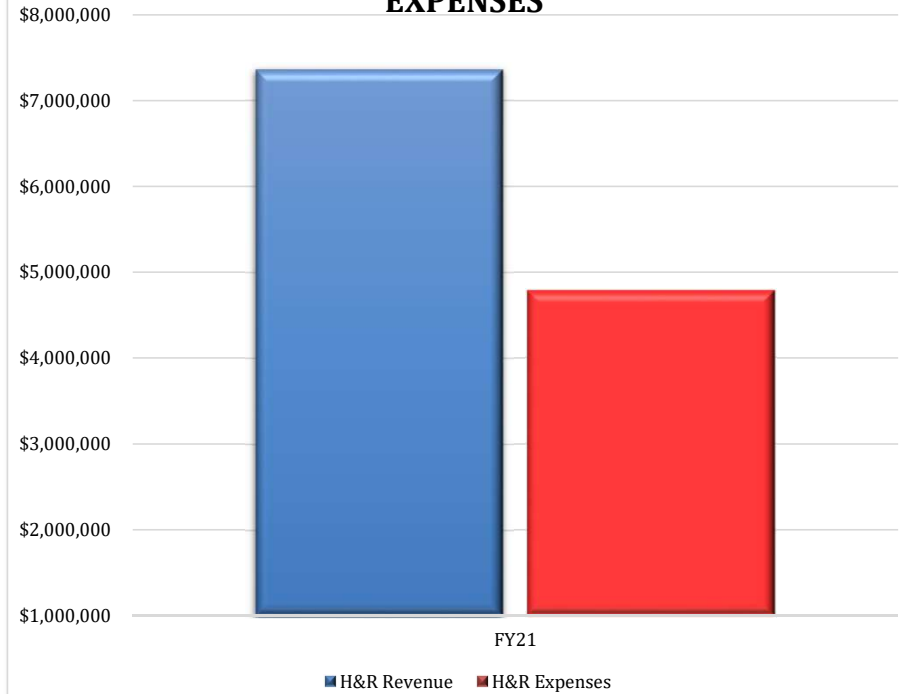
**CAMPUS RECREATION TOTAL REVENUE  
FY 2021  
\$10,430,387**



**Campus Recreation All Accounts  
FY 2021**

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

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



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

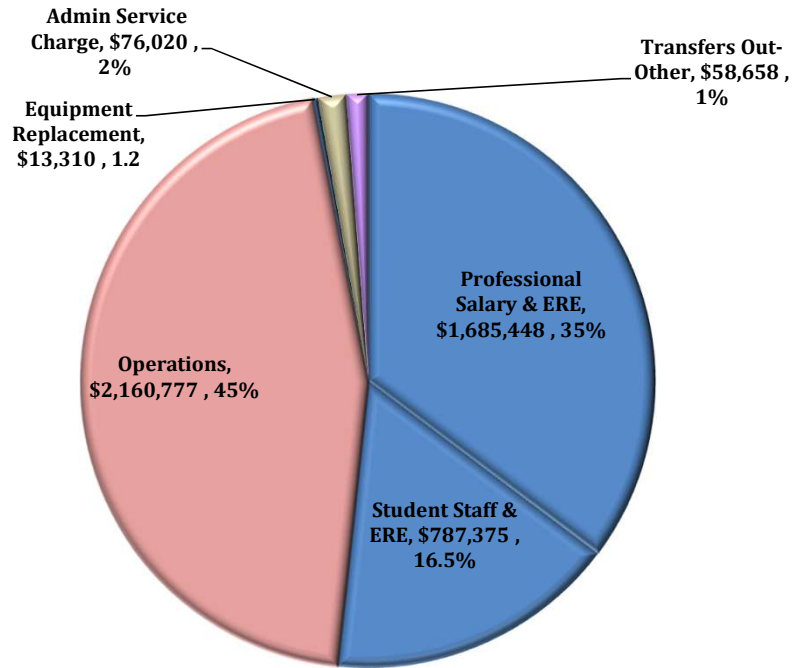
FY	H&R Revenue	H&R Expenses	Net Change*
FY21	\$7,360,563	\$4,781,587	<b>\$2,578,976</b>

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



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

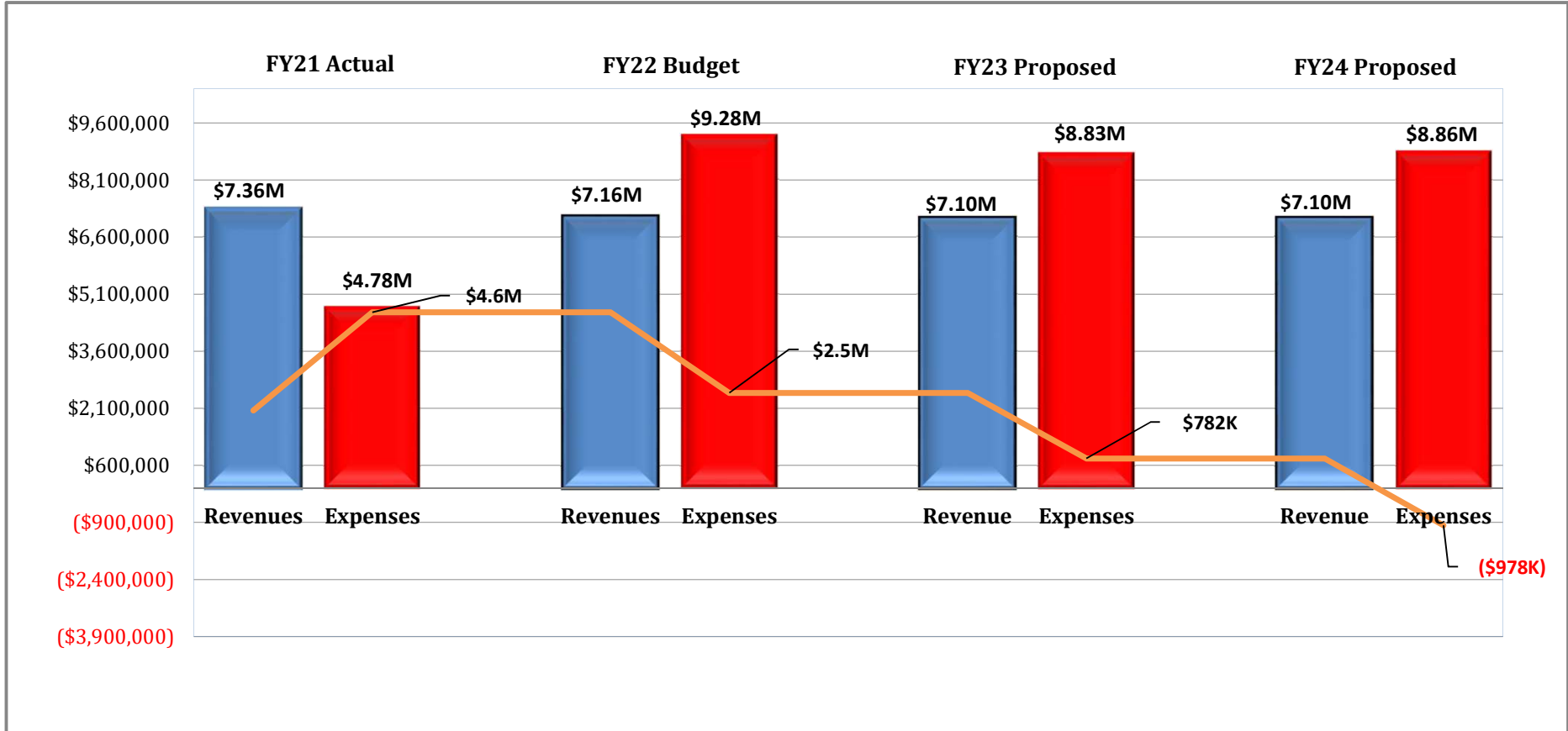
**FY 2021 HEALTH & REC EXPENSE BREAKDOWN  
\$4,781,587**



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

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

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



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

The image shows the exterior of a modern brick building at night. The building features large glass windows and a prominent arched entrance on the left. The text "CAMPUS RECREATION" is visible on the left side of the building, and "RECREATION AND WELLNESS CENTER" is visible on the right side. A large white text overlay is centered over the image.

# 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



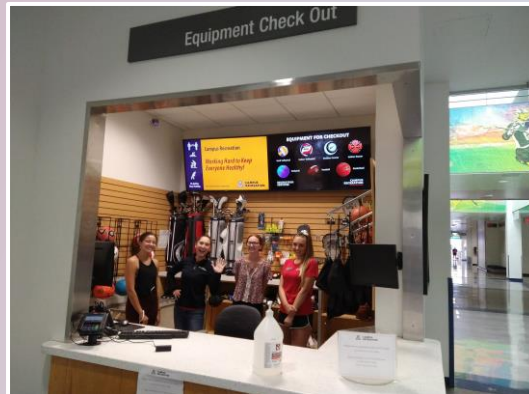
Cardio Row



Locker Rooms | Cabanas



Gymnasiums



Equipment Check-Out



Towel Tracker

# The REC Student Recreation Center



Sand Volleyball



Olympic-Sized Pool



Bouldering Wall

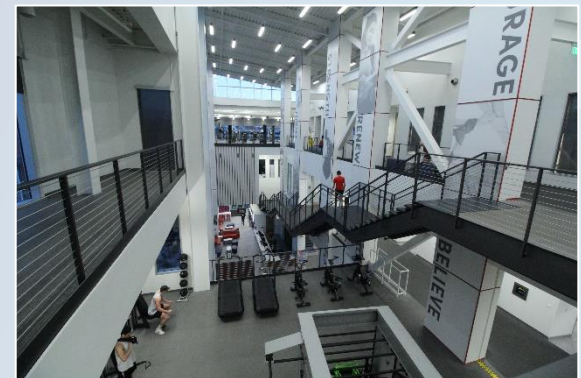
# NorthREC Recreation & Wellness Center



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

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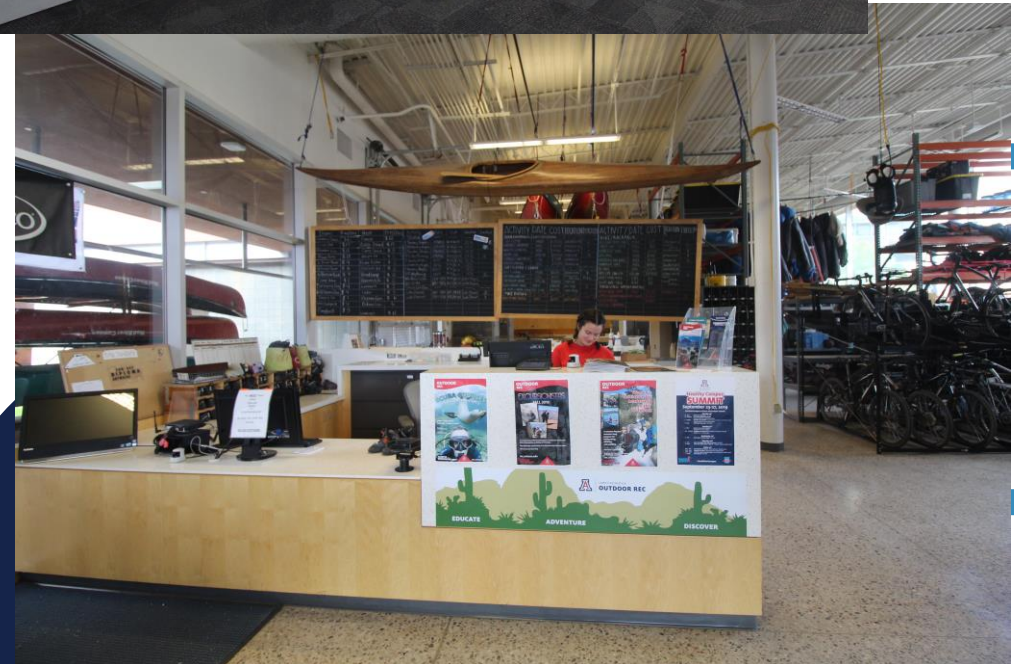
Intramural & Club Sports

---

Outdoor Rec Rental Center & Trips

---

Aquatics Swim Lessons, Safety Classes, & Professional Certifications





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

## Special Events



### Fall

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

### Spring

- Hall of Freebies
- REC on the Mall



# Campus Rec's Impact



# Student Employment

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



# Campus REC and Covid-19

## Ramifications

Facility Closure Mid-March

Reduced Revenue

- Student Fee Refunds

Reduced Wages

- Furlough and Work Reductions

Limited Hours, Capacity, and Program Opportunities

## Accomplishments

Student Employees Paid Through Closure

Developed Online/On Demand Programming

New Protocols to Ensure Patron Safety

NO Elimination of Student Staff!

# Our Commitment to Diversity, Equity, & Inclusion

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

+

All Gender Cabanas

Arizona Sovereign Native Nations Tribute

International Flags Celebrating Students' Nations

Collaboration

- Disability Resource Center
- Campus Partners
- Tucson Community



# Campus REC Achievements



Improved Security  
Protocols

Management of  
Bartlett Academic  
Success Center

Implemented  
Sustainable  
Energy Efforts



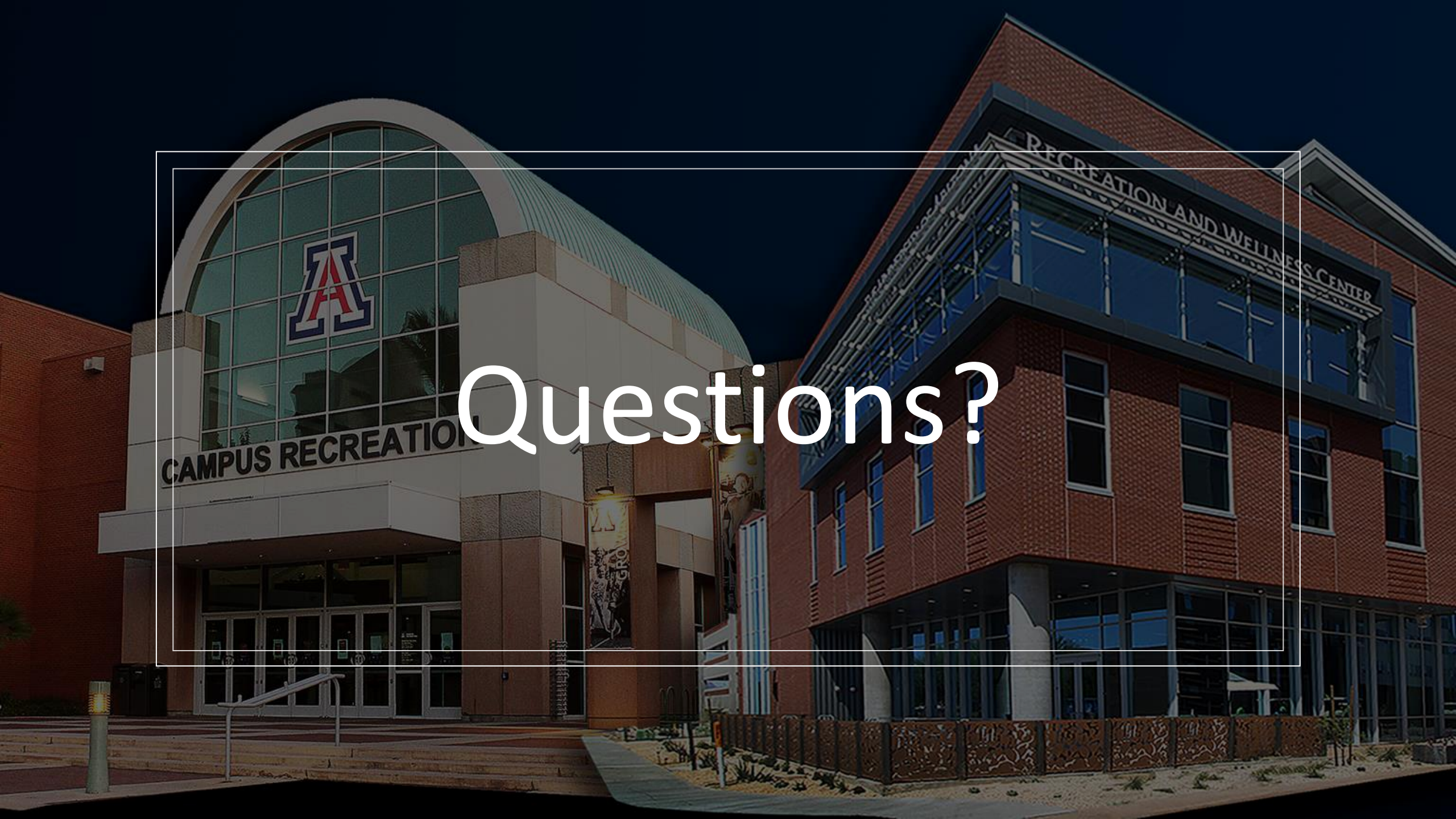
# Coming Soon! Bear Down Gym

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- 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







CAMPUS RECREATION

RECREATION AND WELLNESS CENTER

Questions?



**CAMPUS HEALTH**



**CAMPUS  
RECREATION**

**Health and Recreation Fee Advisory Board**

**Friday, December 3, 2021**

**Via ZOOM; 9:00am**

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



## Health and Recreation Fee Advisory Board

**Friday, December 3, 2021**

Via ZOOM; 9:00am

[https://arizona.zoom.us/rec/share/dByT-IOTeOwXUyg6sxlh1S2FqjaNsMO4674ccsp2mhT73gWrlnEqXi1y4bIEiCvU.nblDSCu-Wr5ZO3\\_K](https://arizona.zoom.us/rec/share/dByT-IOTeOwXUyg6sxlh1S2FqjaNsMO4674ccsp2mhT73gWrlnEqXi1y4bIEiCvU.nblDSCu-Wr5ZO3_K)

<i><b>Time</b></i>	<i><b>Session</b></i>	<i><b>Presenter(s)</b></i>
9:00am	Welcome	Tim Gustafson, Chair
9:05am	Covid Updates and Impacts	Dr. David Salafsky
	<ol style="list-style-type: none"> <li>1. Campus Health COVID Vaccine Clinic in 3<sup>rd</sup> floor               <ol style="list-style-type: none"> <li>a. Offering booster shots in addition to dose 1 and 2</li> <li>b. On average having 175 people a day being vaccinated</li> <li>c. Lowered clinic to operating 3 days a week → was open 5 days a week until up to Thanksgiving</li> <li>d. Vaccine clinic will be open until December 17<sup>th</sup> and will close until January</li> <li>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></li> </ol> </li> <li>2. COVID Cases Update               <ol style="list-style-type: none"> <li>a. COVID cases have been low but so has testing</li> <li>b. Take away testing has been working very well</li> </ol> </li> <li>3. Flu Activity on Campus               <ol style="list-style-type: none"> <li>a. Increases flu activity since November 22<sup>nd</sup></li> <li>b. Over 70 cases of flu on campus</li> <li>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</li> </ol> </li> </ol>	
9:10am	H&R Student Fee Increase Discussion & Review and next steps	Dr David Salafsky and Troy Vaughn
	<ol style="list-style-type: none"> <li>1. Over the last 1 ½ month various presentations were given to student groups around campus to inform them of current plans               <ol style="list-style-type: none"> <li>a. Presentations have now concluded but next steps include compiling information from over 350 responses/feedback submitted from these groups</li> <li>b. Once information is collected UA leadership along with H &amp; R committee will be informed</li> </ol> </li> <li>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</li> <li>3. RHA produced a letter of support with addition feedback on what they wish to do differently such as updates from financial online</li> <li>4. GPSC side showed concerns for increase do to graduate students struggling financially</li> </ol>	

9:20am

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

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

For exact breakdown and pie charts please refer to Sheila

FY21 Finance Report - Campus Recreation

Alicia Roberson, Campus Recreation

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

For exact breakdown and pie charts please refer to Alicia

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

9:35am

Respective Area updates

Dr. David Salafsky and Troy Vaughn

Dr. David Salafsky

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

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

Troy Vaughn

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

9:45am:

Next H&R Meeting(s)

Troy Vaughn

- Late January/early February 2022
- Late April 2022

9:50am:

Constituent discussion and questions

Tim Gustafson, Chair

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

10:00am

Adjournment

Tim Gustafson, Chair

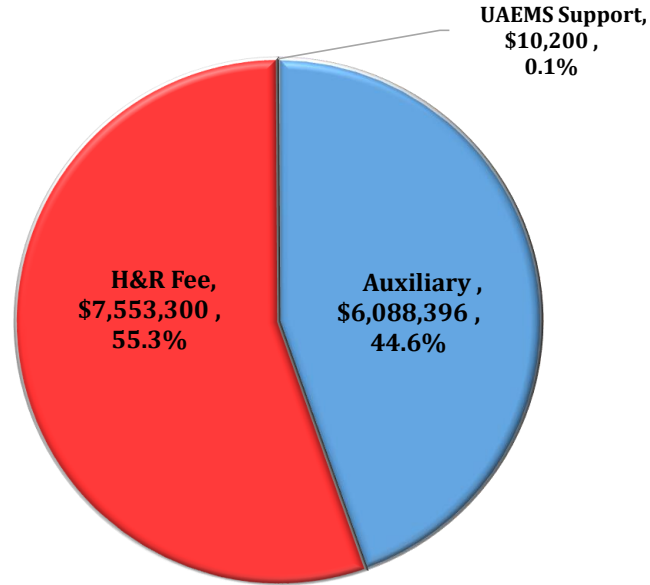
1. This was the last meeting for Michele since she is retiring
  - a. Thankyou Michele for your hard work and dedication!

Members Present:

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

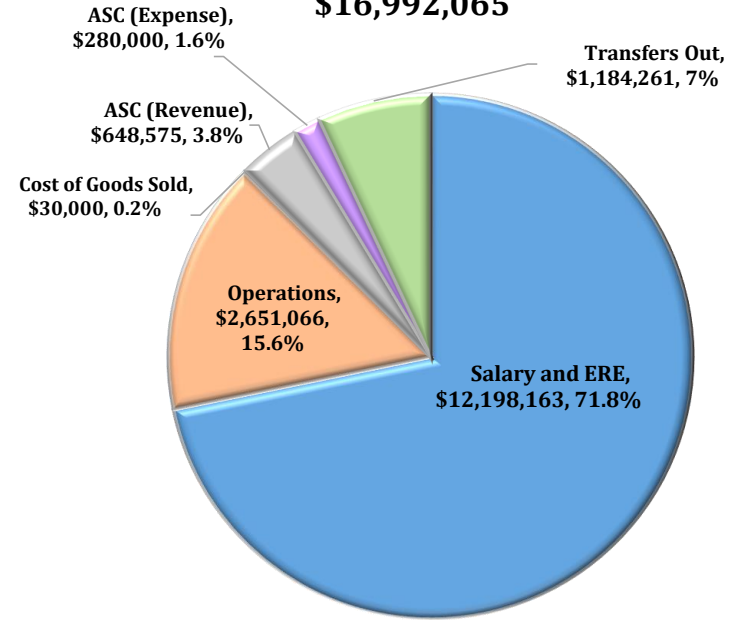
**Campus Health Service  
Total Revenue and Expenses  
Budget for FY 2022**

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



**Campus Health Service All Accounts  
FY 2022**

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



**Campus Health Expense Breakdown (All Accounts)  
FY 2022**

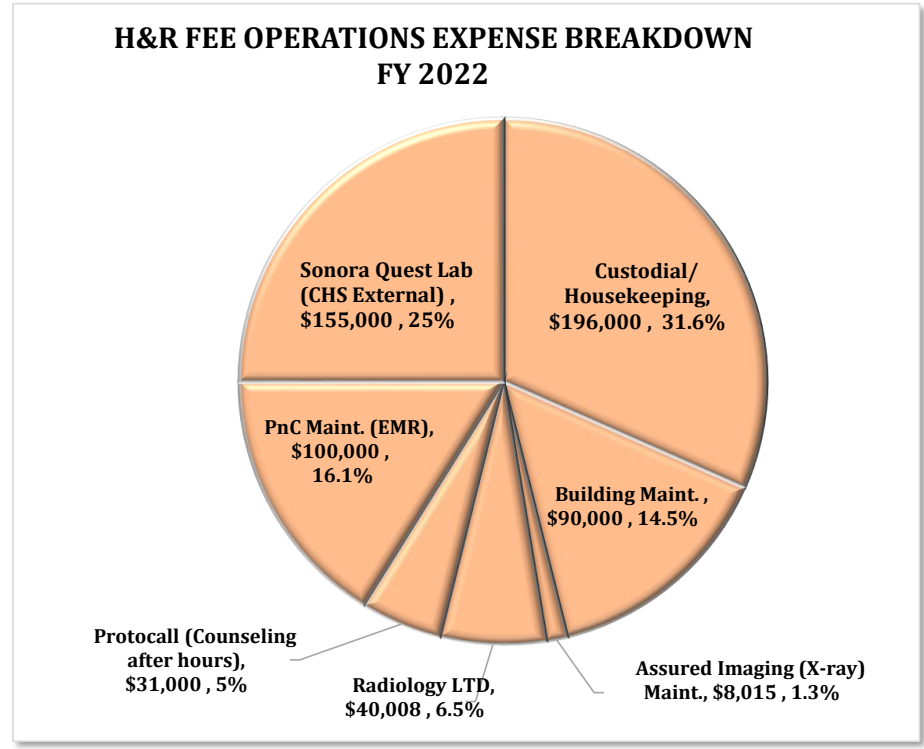
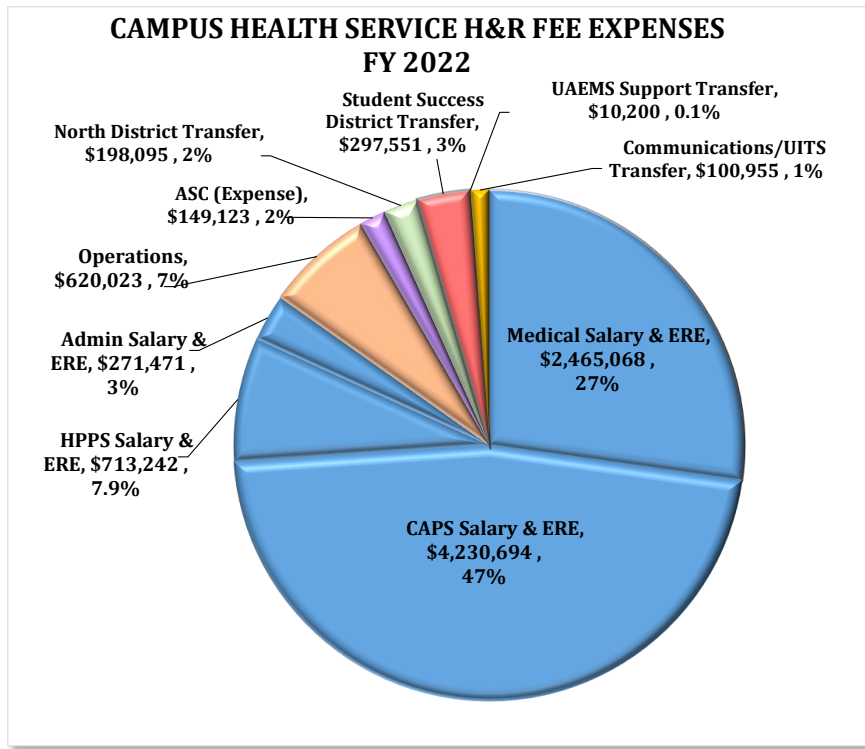
REVENUE	FY22 Original Budget	% of Revenue	FY22 Revised Budget Projections	Difference	% Change
Auxiliary	\$6,088,396	44.6%	\$9,202,909	\$3,114,513	51.2%
H&R Fee	\$7,553,300	55.3%	\$7,553,300	\$0	0.0%
UAEMS Support	\$10,200	0.1%	\$10,200	\$0	0.0%
<b>Total Revenue</b>	<b>\$13,651,896</b>	<b>100.0%</b>	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

EXPENSES	FY22 Original Budget	
Salary and ERE	\$12,198,163	71.8%
Operations	\$2,651,066	15.6%
Cost of Goods Sold	\$30,000	0.2%
ASC (Revenue)	\$648,575	3.8%
ASC (Expense)	\$280,000	1.6%
Transfers Out	\$1,184,261	7%
<b>Total Expenses</b>	<b>\$16,992,065</b>	<b>100%</b>
<b>Original Net Change *</b>	<b>(\$3,340,169)</b>	
<b>Revised Net Change *</b>	<b>(\$225,656)</b>	

\* The net loss will be supported by our fund balance

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

**Campus Health Service  
Health and Rec Fee Expense Breakdown  
Budget for FY 2022**



REVENUE:	Budget Office Projections
CHS' Estimated H&R Revenue *	\$7,553,300

\* based on Budget Office projections

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

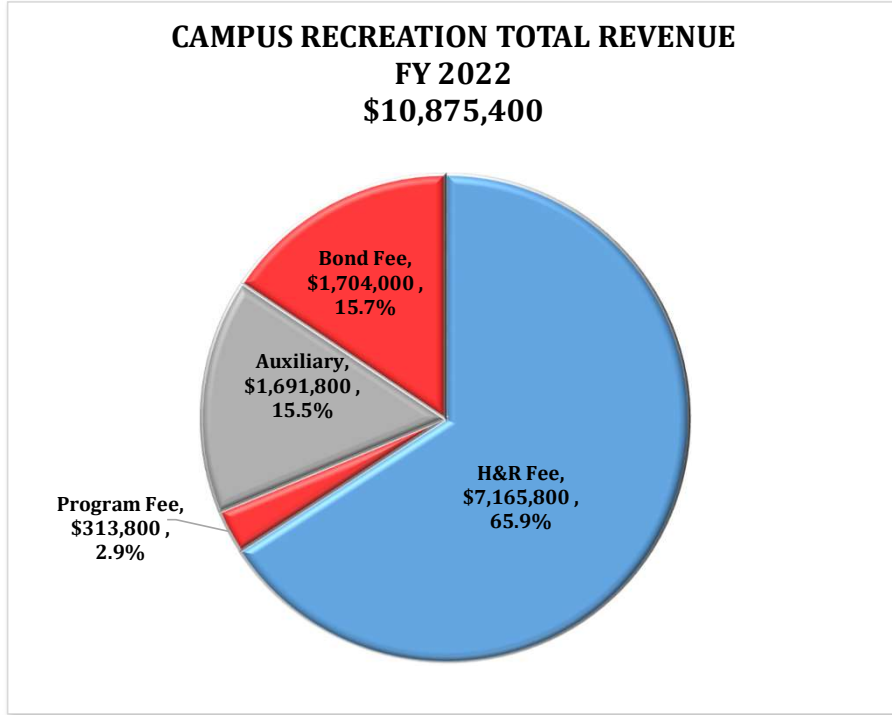
OPERATIONS:	FY22 Budget	
Custodial/ Housekeeping	\$196,000	31.6%
Building Maint.	\$90,000	14.5%
Assured Imaging (X-ray) Maint.	\$8,015	1.3%
Radiology LTD	\$40,008	6.5%
Protocall (Counseling after hours)	\$31,000	5%
PnC Maint. (EMR)	\$100,000	16.1%
Sonora Quest Lab (CHS External)	\$155,000	25%
<b>Total H&amp;R Fee/Operations</b>	<b>\$620,023</b>	<b>100%</b>

**ESTIMATED NET CHANGE \*** (\$1,503,122)

\* the difference will be supported by our fund balance

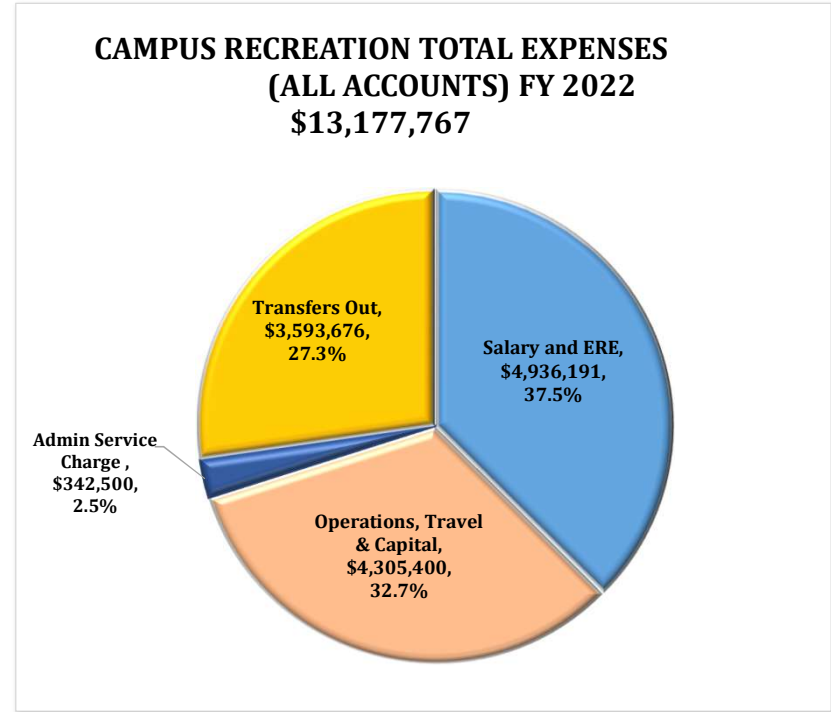


**Campus Recreation  
Total Revenue and Expenses  
Budget FY 2022**



**Campus Recreation All Accounts  
FY 2022  
\$10,875,400**

REVENUE	Budget	% of Revenue	Current Budget Projections	Difference	% Change
H&R Fee	\$7,165,800	65.9%	\$7,165,800	\$0	0.0%
Program Fee	\$313,800	2.9%	\$313,800	\$0	0.0%
Auxiliary	\$1,691,800	15.5%	\$1,691,800	\$0	0.0%
Bond Fee	\$1,704,000	15.7%	\$1,704,000	\$0	0.0%
<b>Total Revenue</b>	<b>\$10,875,400</b>	<b>100.0%</b>	<b>\$10,875,400</b>	<b>\$0</b>	<b>0.0%</b>



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

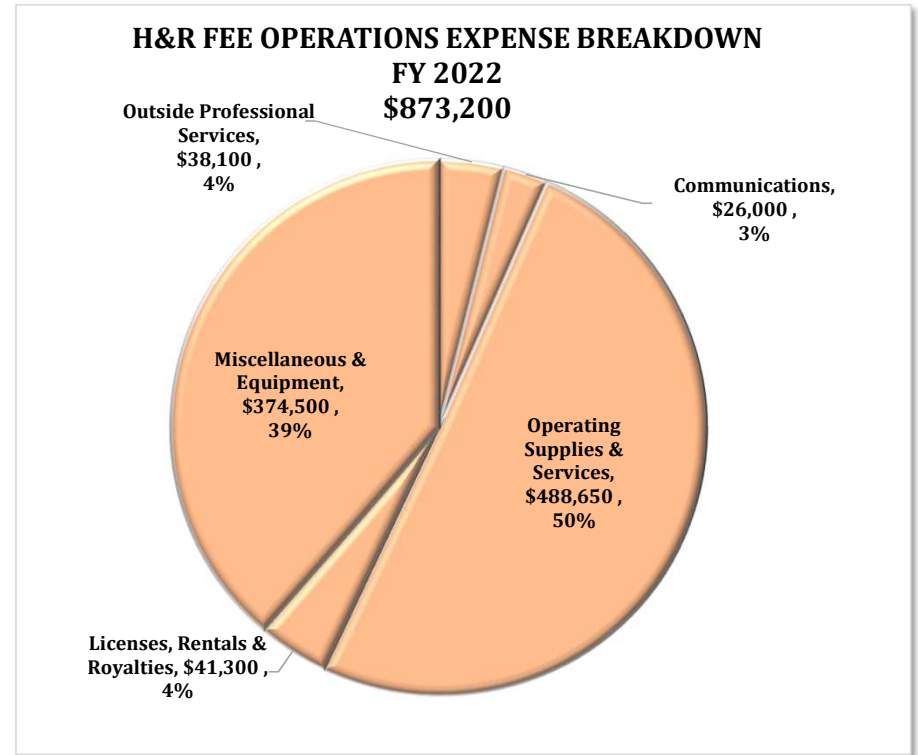
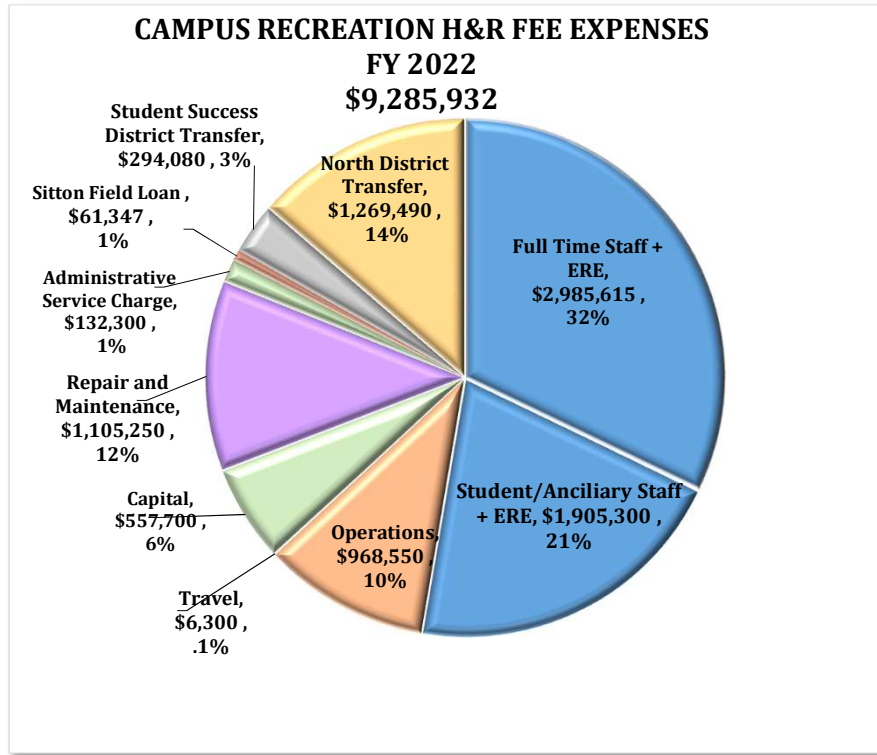
EXPENSES	Budget	
Salary and ERE	\$4,936,191	37.5%
Operations, Travel & Capital	\$4,305,400	32.7%
Admin Service Charge	\$342,500	2.5%
Transfers Out	\$3,593,676	27.3%
<b>Total Expenses</b>	<b>\$13,177,767</b>	<b>100%</b>

**Net Change \*** (\$2,302,367)

\* difference to be supported by fund balance

FUND BALANCE	Beginning	Ending
H&R Fee	\$4,624,930	\$2,527,998
Program Fee	\$386,171	\$370,171
Auxiliary	\$212,712	\$179,777
Bond Fee	\$2,414,508	\$2,258,008
<b>Total Fund Balance</b>	<b>\$7,638,321</b>	<b>\$5,335,954</b>

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



**Budget Office  
Original  
Projections**

REVENUE:	Budget Office Original Projections
Campus Recreation's Estimated H&R Revenue *	\$7,165,800

\* based on Budget Office projections

EXPENSES:	FY22 Budget	
Full Time Staff + ERE	\$2,985,615	32%
Student/Anciliary Staff + ERE	\$1,905,300	21%
Operations	\$968,550	10%
Travel	\$6,300	0.1%
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%
<b>TOTAL EXPENSES</b>	<b>\$9,285,932</b>	<b>100%</b>

OPERATIONS:	FY22 Budget	
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%
<b>Total H&amp;R Fee/Operations</b>	<b>\$968,550</b>	<b>100%</b>

**ESTIMATED NET CHANGE \*** (\$2,120,132)

\* the difference will be supported by our fund balance



**CAMPUS HEALTH**



**CAMPUS  
RECREATION**

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

<b><i>Time</i></b>	<b><i>Session</i></b>	<b><i>Presenter(s)</i></b>
1:00pm	Welcome	Tim Gustafson, Chair
1:05pm	Covid Updates and Impacts on CH and CREC	Dr. David Salafsky
1:10pm	H&R Student Fee Increase Discussion	Dr David Salafsky and Troy Vaughn
1:20pm:	Constituent discussion and questions	Tim Gustafson, Chair
1:30pm	FY22 Budget Report - Campus Health Services FY22 Budget Report - Campus Recreation	Shiela Soto, Campus Health Alicia Roberson, Campus Recreation
1:45pm	Respective Area updates	Dr. David Salafsky and Troy Vaughn
1:55pm:	Next H&R Meeting(s) <ul style="list-style-type: none"><li>• Later April 2022-TBA</li></ul>	Troy Vaughn
2:00pm	Adjournment	Tim Gustafson, Chair



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

<b><i>Session</i></b>	<b><i>Presenter(s)</i></b>
Welcome	Tim Gustafson, Chair
Covid Updates and Impacts on CH and CREC	Dr. David Salafsky
1. COVID-19 Cases	
a. Case counts were pushing 300 cases a day at the start of the Spring semester but it has lowered to around 100 cases/day and the most recent cases were 25 on 2/17/22	
b. From residential life there are currently 8 students in isolation in the dorms	
2. Covid Vaccine Clinic	
a. The covid vaccine clinic is still running but slowly winding down. Since booster shots were approved last fall about 10,000 doses have been administered by campus health	
b. In the wider community in Pima county things are getting better but case counts are still high and high level of transmission	
c. Pima country voted for mask mandate not to extend and will be starting by the end of the month	
H&R Student Fee Increase Discussion	Dr David Salafsky and Troy Vaughn
1. COVID Standpoint from Campus Rec	
a. Masks are still required in buildings at the rec. In past 2-3 weeks some of the poster messages has been changed to “wearing i caring”	
b. Social media is still actively promoting mask usage for these spaces	
2. H&R Fee Proposal Updates	
a. It has been an honor and 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	

1. No questions from these meeting

Budget Reports - Campus Health Services

Shiela Soto, Campus Health

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

Budget Report - Campus Recreation

Alicia Roberson, Campus Recreation

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

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

#### Respective Area updates

Dr. David Salafsky and Troy Vaughn

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

#### Next H&R Meeting(s)

Troy Vaughn

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

#### Adjournment

Tim Gustafson, Chair

#### Attendees

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



## Health & Recreation Fee Student Advisory Board

February 10<sup>th</sup>, 2022

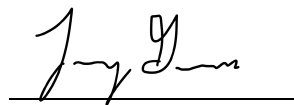
The Health & Recreation Fee was established in FY 2011 to support the Campus Health Service (CHS) and Department of Campus Recreation (CREC) provide their services to the UA student body through a more sustainable and predictable funding model as a mandatory fee. As of FY22, this mandatory fee is \$425/year 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**

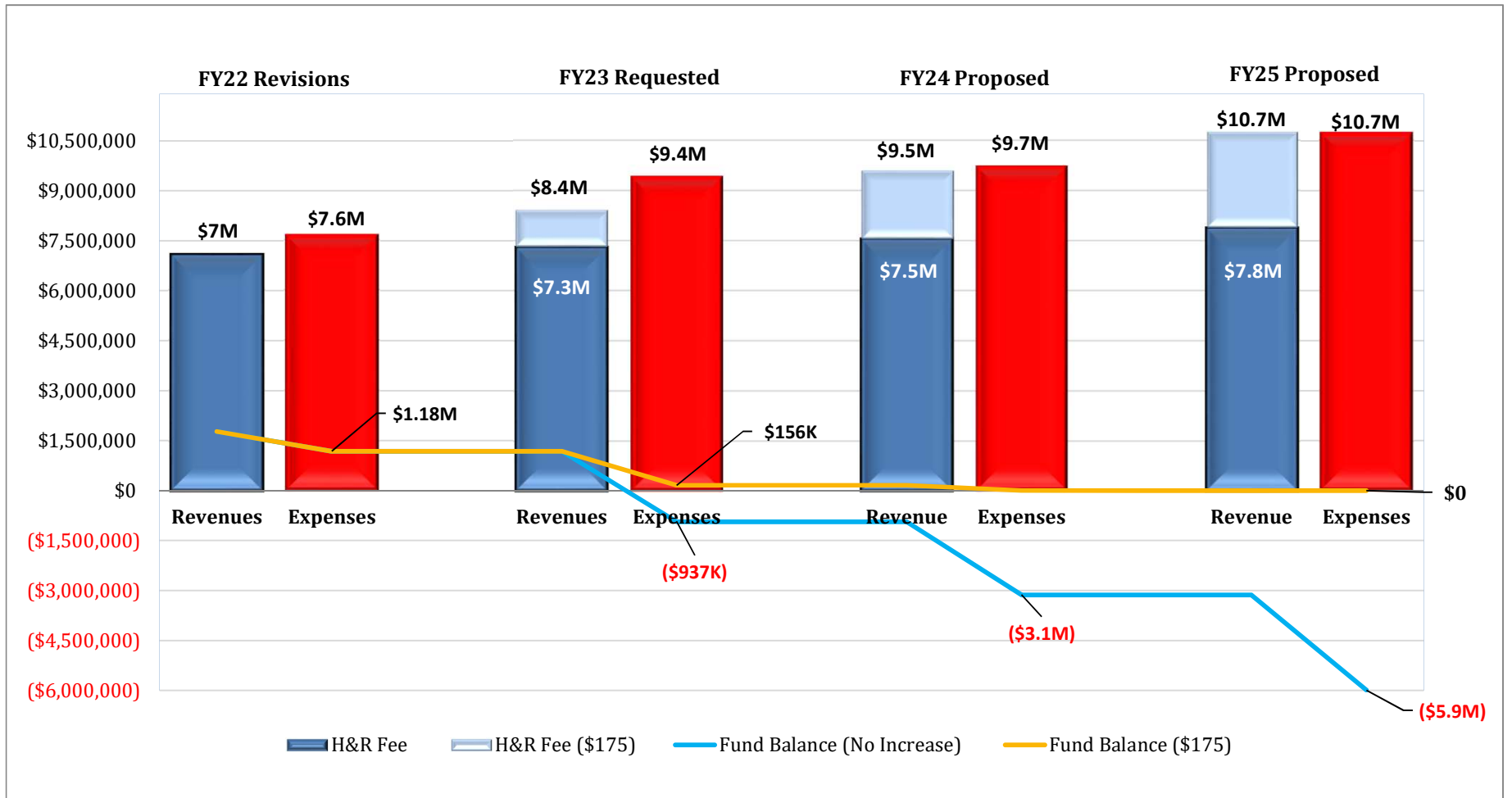
Chairman of the Health & Recreation Fee Student Advisory Board

02/10/2022

Date

**Campus Health Service  
FY22-25**

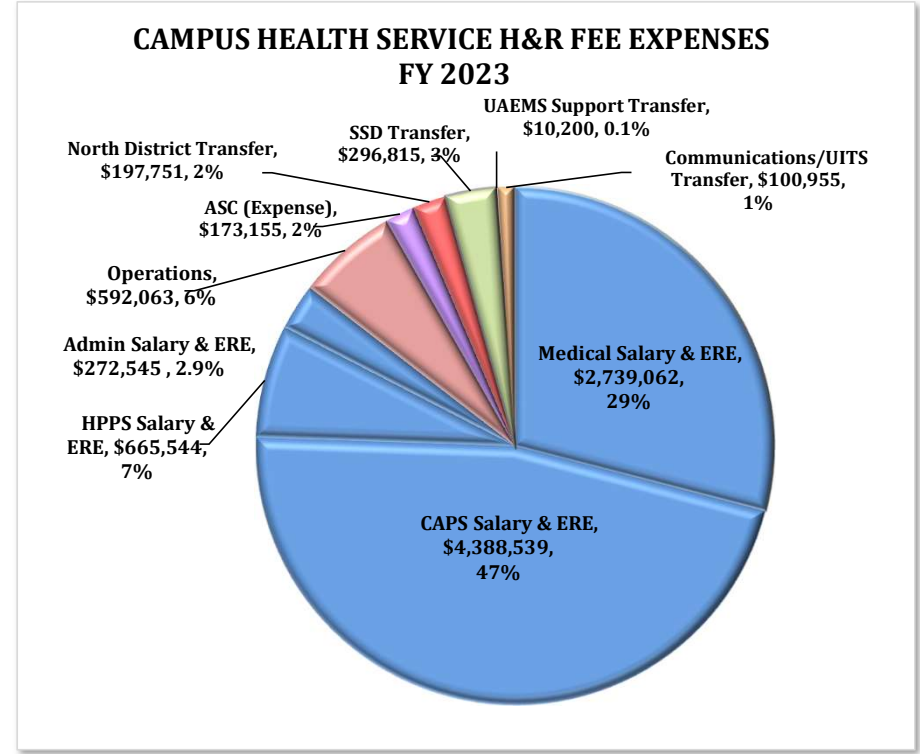
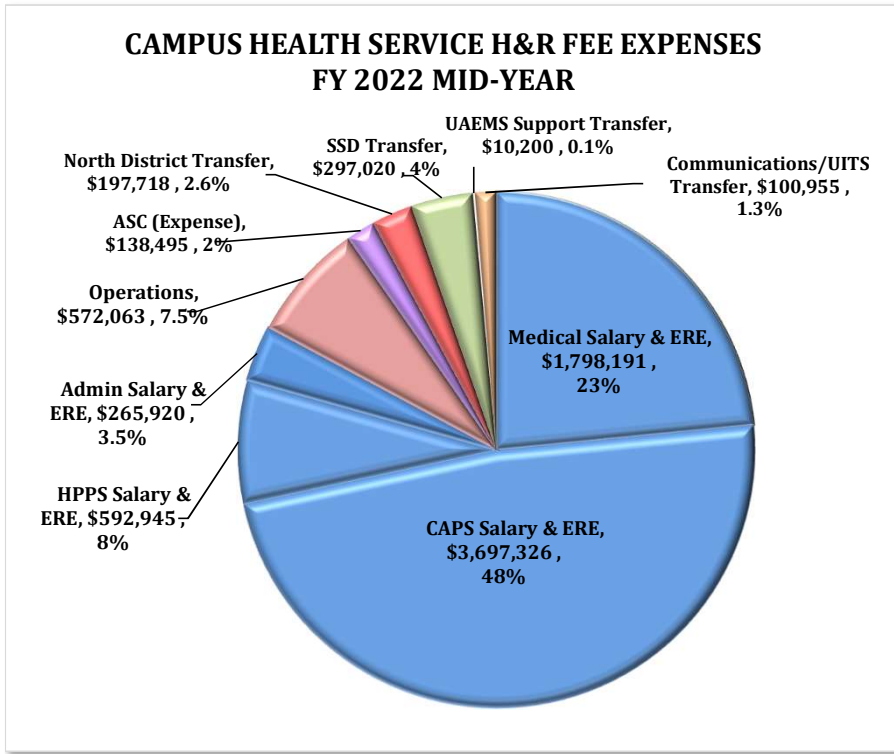
**Health and Rec Fee Revenue, Expenses, and Fund Balance**



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

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

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



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

\* based on Budget Office projections

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

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

\* the difference will be supported by our fund balance

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

\* based on Budget Office projections

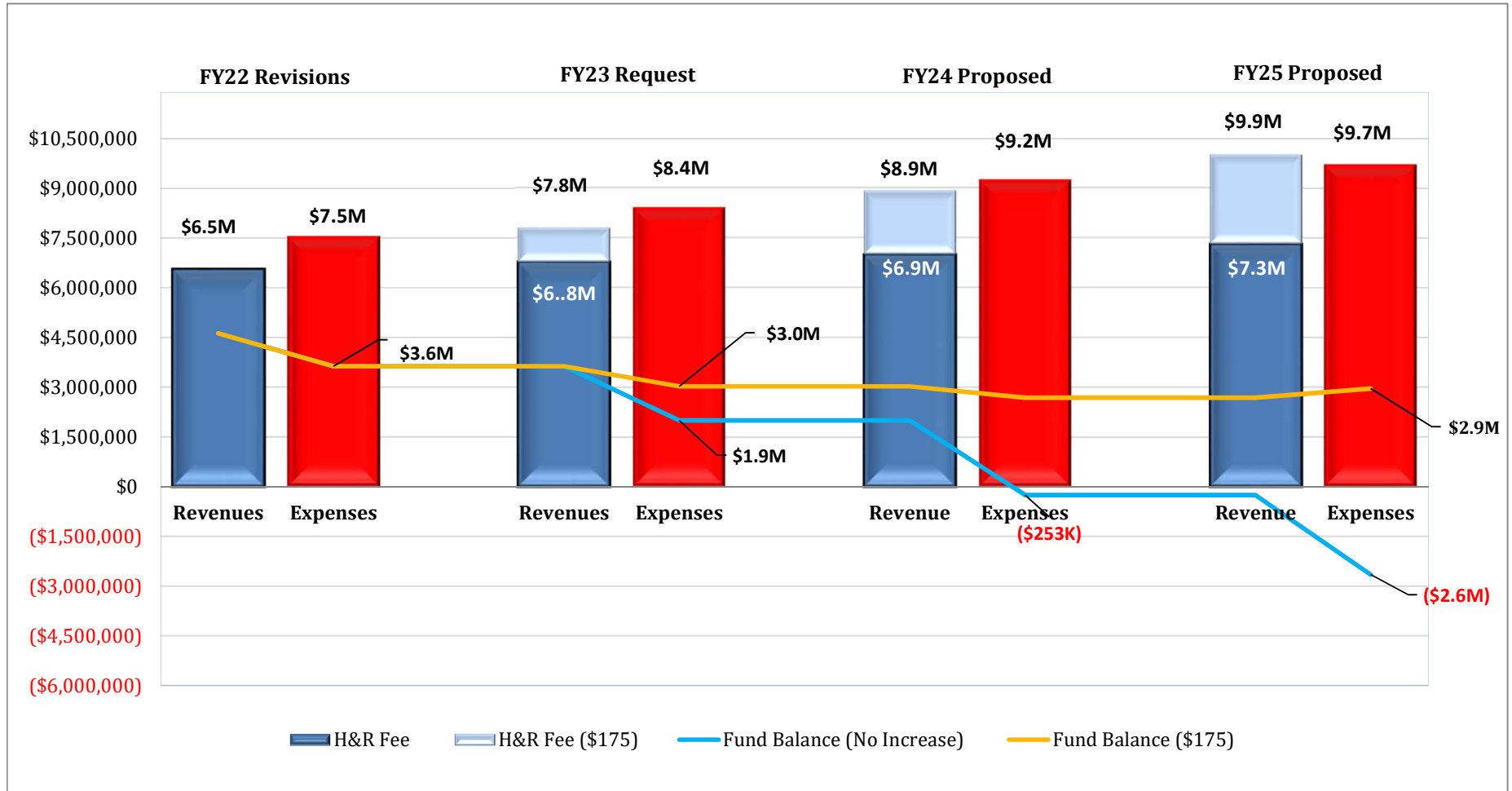
FY23 EXPENSES:	Requested Budget	% of Expense
Medical Salary & ERE	\$2,739,062	29%
CAPS Salary & ERE	\$4,388,539	47%
HPPS Salary & ERE	\$665,544	7%
Admin Salary & ERE	\$272,545	2.9%
Operations	\$592,063	6%
ASC (Expense)	\$173,155	2%
North District Transfer	\$197,751	2%
SSD Transfer	\$296,815	3%
UAEMS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

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

\* the difference will be supported by our fund balance

**Campus Recreation  
FY22-25**

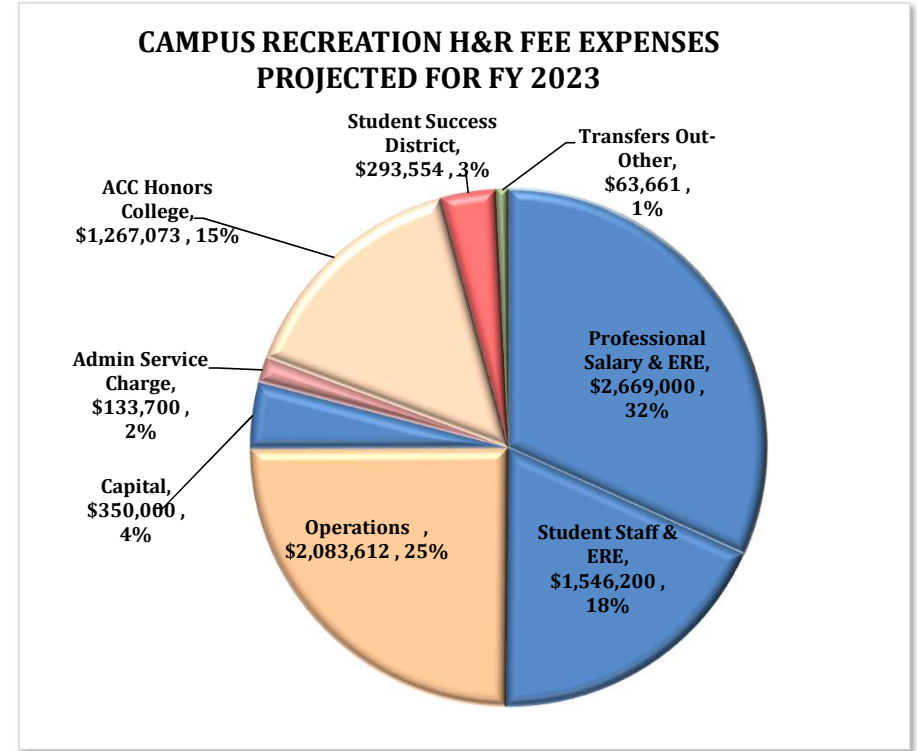
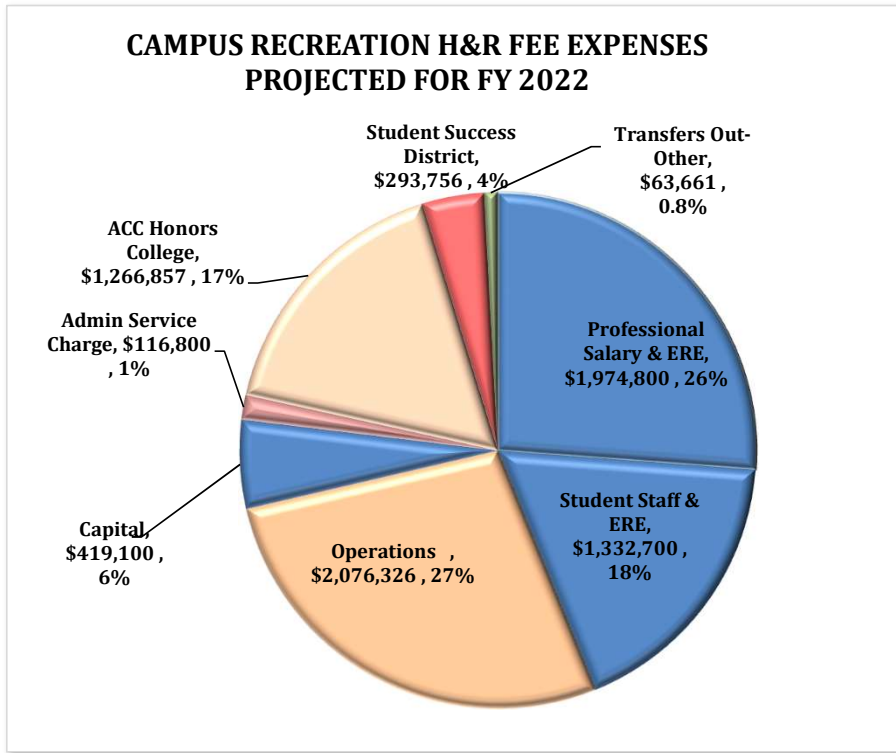
**Health and Rec Fee Revenue, Expenses, and Fund Balance**



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

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

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



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

\* based on Budget Office projections

FY23 REVENUE:	Budget Office Projections	% Change
<b>CREC' Estimated H&amp;R Revenue *</b>	\$6,772,683	

\* based on Budget Office projections

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

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

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

\* the difference will be supported by our fund balance

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

\* the difference will be supported by our fund balance





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

<i><b>Session</b></i>	<i><b>Presenter(s)</b></i>
Welcome	Tim Gustafson, Chair & Welcome from Kendal Washington-White, Vice Provost and Dean of Students
ABOR Decision on the H&R Student Fee Proposal	Dr. David Salafsky and Troy Vaughn
Budget Updates - Campus Health Services & Campus Recreation	Shiela Soto, Campus Health & Alicia Roberson, Campus Recreation
Bear Down Building/Student Success District	Dr. David Salafsky and Troy Vaughn
Area updates	Dr. David Salafsky and Troy Vaughn
Constituent discussion and questions	Tim Gustafson, Chair
Covid Updates and Impacts on CH and CREC	Dr. David Salafsky
Awards of Excellence to Campus Health & Dr. Harry McDermott	Troy Vaughn
Student Board Officer positions	Tim Gustafson, Chair
Thank You's & Adjournment	Tim Gustafson, Chair and staff



**CAMPUS HEALTH**



**CAMPUS  
RECREATION**

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

**Session**

**Presenter(s)**

Welcome

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

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

ABOR Decision on the H&R Student Fee Proposal

Dr. David Salafsky and Troy Vaughn

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

Budget Updates - Campus Health Services  
& Campus Recreation  
Recreation

Shiela Soto, Campus Health &  
Alicia Roberson, Campus

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

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

Bear Down Building/Student Success District

Dr. David Salafsky and Troy Vaughn

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

Area updates

Dr. David Salafsky and Troy Vaughn

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

Constituent discussion and questions

Tim Gustafson, Chair

1. None in this meeting

Covid Updates and Impacts on CH and CREC

Dr. David Salafsky

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

Awards of Excellence to Campus Health  
McDermott

Troy Vaughn & Dr. Harry

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

Student Board Officer positions

Tim Gustafson, Chair

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

Thank You's & Adjournment

Tim Gustafson, Chair and staff

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

Attendees

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