



Health and Recreation Fee Advisory Board
Fall Orientation; Saturday, September 23, 2023
Bear Down Building, Room 266A; 9am – Noon (approx.)

Table with 3 columns: Time, Session, and Presenter(s). Rows include: 8:45am-9:00am Breakfast Provided; 9:00am-9:15am Welcome from Kendal Washington White, Vice Provost of Campus Life & and Dean of Students; 9:15am-9:30am By-Laws and guiding document; 9:30am-11:00am Department Presentations (Campus Health Services and Campus Recreation Overviews); 11:10am-11:20am Additional Discussions, Questions and Answers; 11:20am-11:30am UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review; 11:30pm-11:40am Discussion/Elections for open Student Board Position.

11:40am – 11:50am: Plans for the Year –Looking at Schedules &  
Calendars for Future Possible Meetings  
*Meeting #2: Late November/early December 2023*  
*Meeting #3 Mid/Late April 2024*

Troy Vaughn

Noon or earlier Adjournment

All H&R Fee Meeting notes and documents are located at  
<https://rec.arizona.edu/about/health-recreation-fee-student-advisory-board>

# UArizona Health & Recreation Fee Student Advisory Board - 2023-2024

Affiliation	Name
ASUA (Associated Students of the University of Arizona)	Sara Kandel
ASUA (Associated Students of the University of Arizona)	Audrey Beermann
GPSC (Graduate and Professional Student Council)	John W.W. Powell
GPSC (Graduate and Professional Student Council)	Noah Simmons
At-Large	
At-Large	Abhijay Murugesan, MHM – Board Chair
At-Large	Anesu Samuel Masango, MD – Board Vice-Chair
Campus Health Service Student Employee	Maddie Szemplenski
Campus Health - HPPS	Gabriela Mendoza
Campus Recreation Student Employee	Claire Case
Cultural Centers	
Fraternity and Sorority	
Fraternity and Sorority	
International	
Off-Campus Housing	Samuel David Jesse, MS
RHA (Residence Hall Association)	Elizabeth Clouston
UAEMS (University of Arizona Emergency Medical Services)	James Frank Rockow

## Ex-Officio Members / Campus Health Staff / Campus Recreation Staff

Affiliation	Name	Email
Campus Health - Public Health Officer	Harry McDermott, MD, MPH	<a href="mailto:mcdermot@email.arizona.edu">mcdermot@email.arizona.edu</a>
Campus Health - Interim Executive Director	David Salafsky, DrPH, MPH	<a href="mailto:salafsky@email.arizona.edu">salafsky@email.arizona.edu</a>
Campus Health - Interim Executive Director	Michael Stilson, MD	<a href="mailto:mstilson@email.arizona.edu">mstilson@email.arizona.edu</a>
Campus Recreation - Director	Troy Vaughn, MS	<a href="mailto:troyvaughn@email.arizona.edu">troyvaughn@email.arizona.edu</a>
Campus Recreation - Business Manager, Sr	Mayela Trevino	<a href="mailto:mayelan@arizona.edu">mayelan@arizona.edu</a>
UA Budget Office - Associate Fiscal Analyst		
UA Budget Office – Support Budget Analyst	Alex Potter	<a href="mailto:apotter6@arizona.edu">apotter6@arizona.edu</a>
Campus Health - Director, Admin. Services	Shiela Soto, MBA	<a href="mailto:ssoto@email.arizona.edu">ssoto@email.arizona.edu</a>
Office of the Provost Associate Vice President, Finance & Administration	Marilyn Taylor, MEd	<a href="mailto:taylorm@arizona.edu">taylorm@arizona.edu</a>
Student Services Admin Senior Director, Finance & Administration	Scott Norris	<a href="mailto:scottmnorris@email.arizona.edu">scottmnorris@email.arizona.edu</a>
Campus Recreation Administrative Associate	Janelle Holyoak	<a href="mailto:jholyoak@arizona.edu">jholyoak@arizona.edu</a>

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

## By-Laws – updated January 2023

### Introduction:

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

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

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

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

### Health & Recreation Fee Student Advisory Board

#### **Student Advisory Board Role:**

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

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

#### **Student Advisory Board Membership Composition/Selection:**

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

**UA Student Composition** – 2-ASU , 2---GPSC, 1---RHA, 1---International, 1---Off Campus Housing, 3- At Large, 1--- Fraternity and Sorority Programs, 1 Cultural Centers student, 1 EMS, 1---CHS Student Employee, and 1---CRC Student Employee.

**Ex---Officio Members** – 1---Campus Health Service Director, 1---Department of Campus Recreation Director, 1--- UA

Budget Office professional and the Student Affairs Division Business Manager.

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

**Student Advisory Board Structure:**

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

- In order to be effective, a minimum of twelve (12) students representing a cross-section of the UA student population will be offered Advisory Board positions.
- The Advisory Board will be lead by a Chair (or co-Chairs) who will be selected through Advisory Board election to help ensure that meetings are scheduled, properly conducted and documented. In addition, a Vice Chair (for succession purposes) and a Secretary will also be elected by the Advisory Board membership for a one year term to be reviewed annually.
- Designated Directors of Campus Recreation, Campus Health, The Business Manager Sr. from Campus Recreation, The Director of Administrative Services at Campus Health, a representative from the Budget and Planning office and A representative from the Provost Finance and Administration office will serve as ex-officio members of the group.
- The Health & Recreation Fee Student Advisory Board will be expected to attend an orientation meeting in the fall and to meet at least 3- times per year. The Orientation Meeting will be in early to mid-fall semester will be dedicated to sharing information about the Health & Recreation Fee Proposal and financial structures of the Campus Health Service and the Department of Campus Recreation to bring the Advisory Board up to speed – (information packets will be provided). The second meeting later in the fall semester will be a pre-budget construction meeting and will allow for input from the UA students into how the Fee funding might be applied. The third meeting in early spring semester will focus on how budget updates if available, programming information and updates for Campus Health & Campus Recreation. The last meeting will be held late spring semester and will focus on the Health & Recreation Fee dollars will be applied during the budgeting process for the next fiscal year.
- Attendance will be taken and Minutes of these Board meetings will be constructed by the Secretary, approved by the Board and distributed to the Health & Recreation Fee Student Advisory Board members, appropriate UA leadership and placed on The Campus Recreation websites for public viewing.
- It is further recommended that Health & Recreation Fee Student Advisory Board meetings take place at either the Campus Health Service or Department of Campus Recreation facilities.

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

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

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

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

**Campus  
Health**



**Campus  
Recreation**

**Health & Recreation Student Advisory Board FY24 Orientation Meeting  
Saturday 09/23/2023**

**Welcome**

**Health and Recreation Fee Advisory Board**  
**Fall Orientation; Saturday, September 23, 2023**  
**Bear Down Building, Room 266A; 9am – Noon (approx.)**

<i><u>Time</u></i>	<i><u>Session</u></i>	<i><u>Presenter(s)</u></i>
8:45am – 9:00am	Breakfast Provided	
9:00am – 9:15am:	<i>Welcome from Kendal Washington White, Vice Provost of Campus Life &amp; and Dean of Students</i>	
	Welcome, Intros & Overview	Abhijay Murugesan, Student Chair
9:15am – 9:30am:	By-Laws and guiding document	Abhijay Murugesan
9:30am – 11:00am:	<u><i>Department Presentations</i></u>	
	<b>Campus Health Services: <i>Overviews</i></b>	
	<ul style="list-style-type: none"> <li>• Health Promotion and Preventive Services (HPPS)</li> <li>• CHS Medical Services</li> <li>• Counseling and Psych Services (CAPS)</li> </ul>	Lee Ann Hamilton Dr. Michael Stilson Dr. Aaron Barnes
	<b>Campus Recreation: <i>Overviews</i></b>	
	<ul style="list-style-type: none"> <li>• Programs and Services</li> </ul>	Troy Vaughn
	Finance Report - Campus Health Services	Shiela Soto, Campus Health
	Finance Report - Campus Recreation	Mayela Trevino, Campus Recreation
11:10am – 11:20am:	Additional Discussions, Questions and Answers	Abhijay Murugesan
11:20am – 11:30am:	UA Student Representative/Board Member & Ex-Officio Board Member Positions & Review	Abhijay Murugesan/Dr. David Salafsky
11:30pm – 11:40am:	Discussion/Elections for open Student Board Position – <i>Secretary</i>	Abhijay Murugesan
11:40am – 11:50am:	Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings <i>Meeting #2: Late November/early December 2023</i> <i>Meeting #3 Mid/Late April 2024</i>	Troy Vaughn
Noon or earlier	Adjournment	

***Welcome***

***Kendal Washington White,***

***Vice Provost of Campus Life & and Dean of Students***

**Welcome, Intros & Overview**

**Abhijay Murugesan,**

**Student Chair**



# **Review of the H&R By-Laws Guiding Document**

**Abhijay Murugesan,  
Student Chair**



**CAMPUS  
HEALTH**

**Health Promotion &  
Preventive Services**


Lee Ann M. Hamilton, MA, Director

[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***



## Why Prevention?

“An ounce of prevention is worth a pound of cure.”



# Scope of Services

- General Health & Wellness
- 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



# Scope of Services

- Campus Health on the Move (interactive tabling in 18 plus dorms this semester)
- Special Events (Get Yourself Tested, SexTalk Week, Food Day, Send Silence Packing)
- Academic class presentations and workshops
- Fraternity & Sorority educational programs
- Workshops at first year classes and UNIV 101 classes
- Educational presentations for student groups
- Collaborative events with departments on campus (Cultural Centers,



**CAMPUS  
HEALTH**

# PROGRAM MENU

*We Bring Health to You!*

**THE HEALTH PROMOTION** department at Campus Health can bring a fun and interactive program to your dorm, classroom, or club! (Available virtually or in-person.)

## GENERAL HEALTH

### **Bear Down on Health & Wellness** (45 minutes)

Who doesn't want to be healthy? Learn the Top 10 Tips to thrive in college.

### **Campus Health Service 101** (10 minutes)

Learn about the many helpful services your one-stop shop for health care has to offer to students.

### **Digital Detox** (45-60 minutes)

Take control of your phone – a few small steps that can have a big impact on your health.

## ALCOHOL AND DRUGS

### **The Buzz** (45-90 minutes)

Beach balls, frisbees, and game show buzzers are all part of this fun, interactive group alcohol education program.

### **Red Cup Q&A** (30-45 minutes)

Separating alcohol fact from fiction.

### **Rx Safely** (45-60 minutes)

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

## NUTRITION

### **Food & Mood Connection** (60 minutes)

Does what we eat influence how we feel or does how we feel influence how we eat?

### **Nourishing Choices & Campus Life** (60 minutes)

Learn to build satisfying meals while keeping your sanity and staying under budget.

### **Nutrition Myth Busting** (45-60 minutes)

Debunk common nutrition myths and get the facts.

### **Nutrition: [Name Your Topic]** (45-60 minutes)

Not finding a nutrition presentation that fits your need? We'll adapt to you!

## SEXUAL HEALTH & RELATIONSHIPS

### **SexTalk** (50-75 minutes)

Answers to your burning questions about sex, birth control, STI's, and more!

### **Healthy Boundaries** (50-60 minutes)

Discover your own self-care plan, learn the power of saying "no," and practice setting boundaries.

### **Navigating Relationships** (60-120 minutes)

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

## MENTAL HEALTH

### **Mental Health, Self Care, & Suicide Prevention** (45-60 minutes)

Tips for improving your own mental health and helping others

### **QPR Suicide Prevention: Question, Persuade, Refer** (90-120 minutes)

We all have the potential to save lives. Learn the 3 simple steps anyone can use to help save a life from suicide.

### **Sleep & Self-Care Party** (60-90 minutes)

A throw-back to your favorite childhood sleepover games – with a twist! Explore strategies and positive sleep practices while playing games like self-care share or dare and self-love spin the bottle.

### **Sleep & Stress** (45 minutes)

Learn to lower your stress, improve your sleep, and thrive.

### **Stronger Than:**

### **The Power of Perspective** (60 minutes)

Discover how your perspective impacts coping & problem-solving abilities.



**CAMPUS  
HEALTH**

@UAZCampusHealth

**TO REQUEST A PROGRAM:** Call (520) 621-5700 or visit [health.arizona.edu](http://health.arizona.edu)





for a better



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



# AFTER DARK



www.health.arizona.edu



**CAMPUS HEALTH**

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

NOTE: For more information...

# 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 apps?

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-reference their 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 share your number or meet them until you feel comfortable. Before sharing your number, check out their profile. As the Tinder bio states, "We don't cover criminal background checks."



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



# WANT CONDOMS?



## Birth Control Methods

## CAMPUS HEALTH



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.

[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)



UA CAMPUS HEALTH PRESENTS



# PASSPORT TO 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”**

**WIL**

**FREE QPR Suicide**

**Prevention Training**

**by active.**







**@UAZCampusHealth**

## 2020 awardees

[Denison University](#)

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[Santa Monica College](#)

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[Skidmore College](#)

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# PETTING ZOO

## De-Stress BefUR Finals

Featuring rabbits, goats, ducks, and many more!

Featuring a chance to win a Campus Health T-shirt!

**April 24th • 12-2pm**  
**UA Mall (Near Old Main)**

 **CAMPUS HEALTH**  
[HEALTH.ARIZONA.EDU](http://HEALTH.ARIZONA.EDU)





 | **CAMPUS HEALTH**

**Get Social**  
WITH CAMPUS HEALTH  
on Facebook, Instagram  
@UA\_CampusHealth

Stressbusters  
**FREE** 5 b





QuikSign  
PATENT PENDING



**COOKIES  
& CARE**



# Good Health Goes Beyond Graduation

GALLUP  
Analytics

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

— 2017 Gallup Poll



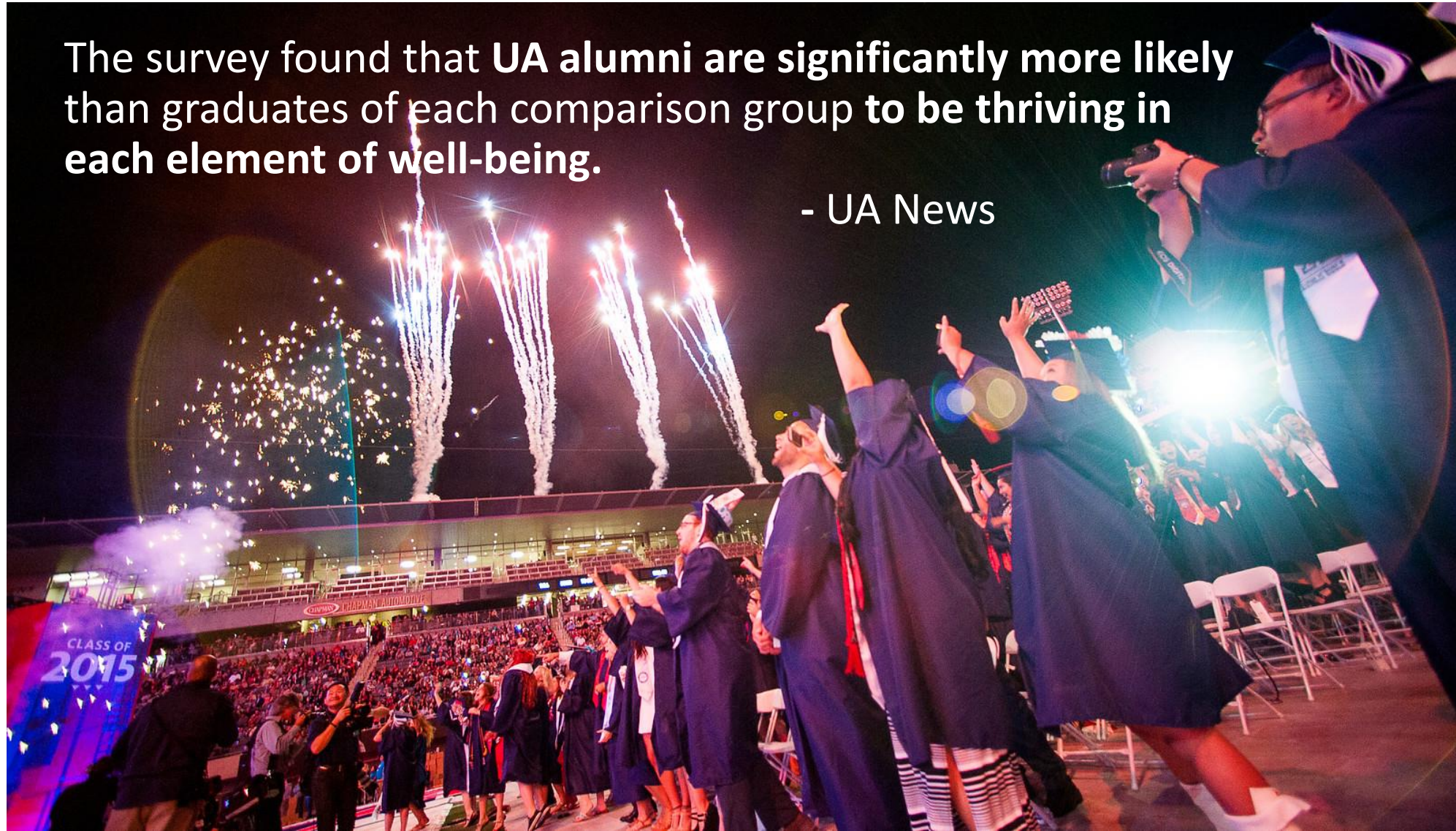
# Questions?



**CAMPUS  
HEALTH**

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





Please share your “takeaway” from today....





**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 Fall 2021



**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**

# Campus Health Response to COVID-19 Fall 2022



**CAMPUS  
HEALTH**

- In-person and Telehealth visits
- COVID Rapid Antigen + PCR tests through CHS
- Oversight of TATS TakeAway testing, offered across campus
- Dorm Students testing positive for COVID now isolate in place for recommended 5 days, with f/u testing here
- COVID booster clinic Wednesdays and Fridays
- Monkeypox, Flu vaccines

# Campus Health Response to COVID-19 Fall 2023



**CAMPUS  
HEALTH**

- In person visits for illness evaluations if appropriate after phone triage call with CHS Nurse.
- In house COVID Rapid Antigen testing for suspected cases
- For those who test positive, CHS recommending following CDC guidelines
- Latest COVID vaccine will be offered at Campus Health when available.





# Services Offered

- **CAT 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, Trans care)



# More Services

- **Sports Medicine** - Staffed by four Board Certified Sports Medicine physicians. Clinics offered daily
- **Travel & Immunization clinic**
  - For individual needs
  - Study abroad
  - Flu shot clinics during the fall
  - COVID Boosters
  - Monkeypox JYNNEOS vaccine



# 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

- Campus Health saw 39% of all UA students last year<sup>2</sup>
- 38% of all UA students said Campus Health helped them remain a student at the UA<sup>2</sup>
- 44% of our patients said our medical services helped them remain a student at the UA<sup>2</sup>
- 98% of students seen at Campus Health would recommend us to a friend<sup>1</sup>

<sup>1</sup> 2022 Patient Satisfaction Survey, n= 207

<sup>2</sup> 2023 Health and Wellness Survey, n= 3,872

# Questions?



**CAMPUS  
HEALTH**



**CAMPUS  
HEALTH**

**The University of Arizona  
Campus Health Service**

**Counseling & Psych Services (CAPS)**

520-621-3334

Aaron T. Barnes, PsyD - Director



[caps.arizona.edu](https://caps.arizona.edu)



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



# Today's Agenda - CAPS:

- ✓ Overview of CAPS Services
- ✓ Annual Report 2023
- ✓ Goals
- ✓ Questions





# CAPS – ABOUT US

- ✓ CAPS is a part of the Campus Health Service
- ✓ We help students with their mental health
- ✓ Tailored services through CAPS Care Pathways
- ✓ Interdisciplinary team

# Locations



**CAMPUS  
HEALTH**



**CAPS Main**  
3<sup>rd</sup> floor  
Campus  
Health



**CAPS North**  
2<sup>nd</sup> floor  
inside North  
Rec

## Site-Based

- ✓ African American Student Affairs (AASA)
- ✓ Asian Pacific American Student Affairs (APASA)
- ✓ College of Agricultural, Life, and Environmental Sciences (CALES)
- ✓ College of Medicine, Phoenix
- ✓ College of Veterinary Medicine
- ✓ Disability Cultural Center
- ✓ Guerrero Student Center (GSC)
- ✓ International Student Services (ISS)
- ✓ LGBTQ+ Resource Center
- ✓ Native American Student Affairs (NASA)
- ✓ Coming soon: Basic Needs Center!



# CAPS – THE BASICS

- ✓ Virtual and in-person services
- ✓ Open Monday-Friday, 8-6 (Wed 9-6)
- ✓ Insurance is ***not*** required
- ✓ Free and paid services and resources
  - ✓ Assistance funds are available to anyone who cannot afford services
  - ✓ No one will ever be turned away because they are unable to afford CAPS services
  - ✓ Every new client is made aware of assistance funds at their first appointment



## **WE BELIEVE MENTAL HEALTH SUPPORT...**

- ✓ comes in many forms
- ✓ should support the whole student
- ✓ should give you options
- ✓ is collaborative
- ✓ is individual to you



# Mental Health Support Comes in Many Forms



- ✓ Short-Term Medication Management
- ✓ Groups
- ✓ Workshops
- ✓ Identity-Inclusive Services
- ✓ ADHD Clinic
- ✓ Survivor Support
- ✓ EAT Team
- ✓ Single-session, brief, & short-term counseling
- ✓ Peer Support
- ✓ Free Services & Resources
- ✓ Free On-Demand Tools
- ✓ Urgent Care & Brief Counseling
- ✓ Survivor Support
- ✓ Crisis Support
- ✓ Substance Misuse and Abuse



# The “C&C” Model

- ✓ CAPS fully implemented the Counseling & Consultation, model in the fall of 2023
  - ✓ Entry point to all CAPS services (including short-term counseling)
  - ✓ Focuses on most pressing needs
  - ✓ Great option for a “tune up”
  - ✓ Collaborative
  - ✓ Develop a Care Plan
  - ✓ Allows a student self-schedule, when needed, for continued support
  - ✓ Works similarly to “urgent care” medical appointments



# How to Get Started

- ✓ Most CAPS counseling appointments are reserved for Urgent Care Counseling & Consultation sessions, which open for scheduling a week in advance.
- ✓ Visit [caps.arizona.edu/appointments](https://caps.arizona.edu/appointments) to schedule online or call CAPS at (520) 621-3334. Students may also drop-in to schedule in person
- ✓ You'll talk about your most important concerns and goals and collaborate in planning:
  - ✓ Strategies to use in your everyday life
  - ✓ Tools and resources
  - ✓ Custom Care Plan
- ✓ You're encouraged to schedule another urgent care visit if/when needed.



# Care Coordination Services

- ✓ CAPS Care Coordination Team can provide:
  - ✓ Assistance explaining CAPS services and fees.
  - ✓ Assistance transferring ADHD medications from an outside provider to CAPS.
  - ✓ Help enrolling in CAPS workshops and drop-in groups.
  - ✓ Information about applying to AHCCCS.
  - ✓ Trans healthcare support.
  - ✓ Help to students seeking services off-campus, out of state, or in another country.
  - ✓ Convenient resources (e.g, self-help tools, peer support, or crisis lines).
  - ✓ Affordable options for students with low or no income, including AHCCCS.
  - ✓ Help for students navigating services after hospitalization.
- ✓ Schedule a **free** Resource & Referral appointment online or by phone





# On-Demand Resources

- ✓ Togetherall
- ✓ On-Demand Hub
- ✓ Self-Care Hub
- ✓ Tools for What's Happening Now
- ✓ Prevent Suicide
- ✓ Friend2Friend
- ✓ Mental Health Screenings
- ✓ Pathways to Wellness
- ✓ Living Wild



# Crisis Access to CAPS:

- ✓ 24/7 Access
- ✓ 8am-4pm, M-F
  - ✓ Call (520) 621-3334
  - ✓ Emergency - Physical drop-in to CAPS
- ✓ After Hours, Weekends, and Holidays
  - ✓ Call CAPS – dial '1' to speak w/ a counselor

# Annual Report 2022/23



**CAMPUS  
HEALTH**



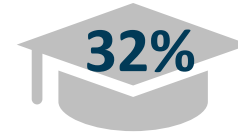
**17,037**  
Total Visits



**7,875**  
Students Served



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



of students served were  
Graduate/Professional  
Students



**9,784**  
Counseling  
Visits



**3,946**  
Psychiatry  
Visits



**2,522**  
Triage/C&C  
Visits



**2,535**  
Site-based  
visits

**54%**

of students served had  
never been to CAPS before



Of visits were completed  
by Pell Grant recipients

# Annual Report 2022/23



**CAMPUS  
HEALTH**

**93%**

Increase in same-day crisis visits in FY2023

- ✓ From 411 students seen at CAPS in FY2022, same-day crisis visits nearly doubled to 795 in FY2023

**69%**

Felt that their counselor supported them after a crisis

- ✓ From students who engaged in self-harm behavior before CAPS:

**53%**

Reported that their first appointment helped them deal with self-harm behaviors

- ✓ From students who reported extremely high to moderate levels of suicidal thoughts before CAPS:

**52%**

Reported that their first appointment helped them deal with self-harm behaviors

# CAPS Client Feedback:



**CAMPUS  
HEALTH**



**“I met with [my provider] for the past year and can confidently say he has helped me tremendously. He boosted my confidence, validated my feelings, supported me when I needed it and listened to me. He is the best counselor!”** -CAPS Patient Satisfaction Survey, Fall 2022



**“I have loved my psychiatrist from the very start! He always asks for my input and listens to how I want to proceed with my medications while making sure I’m fully informed about my medications and my care.”** - CAPS Patient Satisfaction Survey, Fall 2022



**“When looking for care and resources, <Cultural Center> was going to be one of the first places I was going to go to because I felt like they understand who I am, my background.”** -CAPS Patient Satisfaction Survey, Fall 2022



## Looking to the Future

- ✓ Fully Implement Care Pathways
- ✓ Increase Student Engagement and Outreach
  - ✓ Peer Counselors, Togetherall, WellCats
- ✓ Enhance Survivor Support Services
- ✓ Enhance Crisis Services
  - ✓ Crisis System Manager
  - ✓ Police Co-Responder
  - ✓ Crisis Case Manager
- ✓ Expand Site-Based Services & Resources
  - ✓ Counseling & Care Coordination

# Counseling & Psych Services



**CAMPUS  
HEALTH**

## Contact Information:

[caps.arizona.edu](http://caps.arizona.edu)

(520) 621-3334

Aaron T. Barnes, PsyD

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

## Questions?

CAMPUS RECREATION



CAMPUS  
RECREATION

# News and Updates 2023 - 2024

Health and Recreation Student Advisory Board

September 23, 2023



# 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

- **2022 – 2023 Academic Year**

- Over 76% of students utilize CREC facilities, programs or services!
- 1,435,000 uses of CREC facilities & services!





+

•



# Why is the Fee Needed?

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?

W O N D E R

# Hours of Operation | Academic Year

- SouthREC**
  - Mon – Thur: 6am - Midnight
  - Fri: 6am – 11pm
  - Sat: 8am – 11pm
  - Sun: 8am – Midnight
  - \*Pool hours differ
- NorthREC**
  - Mon – Thur: 6am - 10pm
  - Fri: 6am – 9pm
  - Sat – Sun: 8am – 9pm
- BearDown REC**
  - Mon – Fri: 8am – 9pm
  - Sat: 11am – 8pm
  - Sun: 11am – 10pm



# SouthREC | NorthREC Facilities



Weight Room



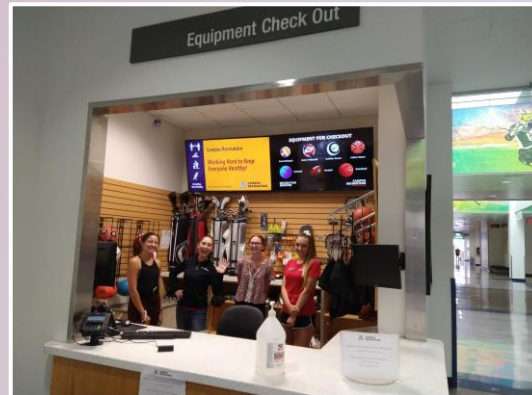
Cardio Row



Locker Rooms | Cabanas



Gymnasiums



Equipment Check-Out



Studio 91 | SouthREC

# SouthREC Student Recreation Center



Sand Volleyball



Olympic-Sized Pool



Bouldering Wall

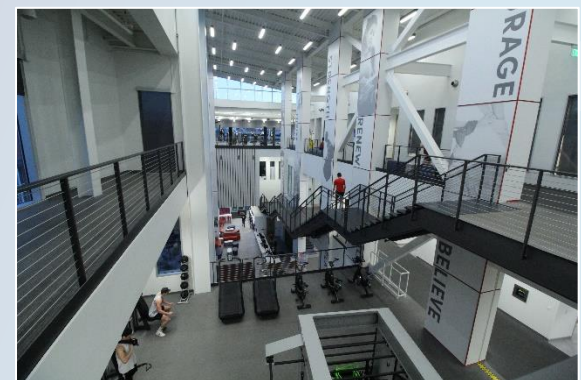
# NorthREC Recreation & Wellness Center



CAPS Offices



Equipment



3 Stories | Intimate Setting

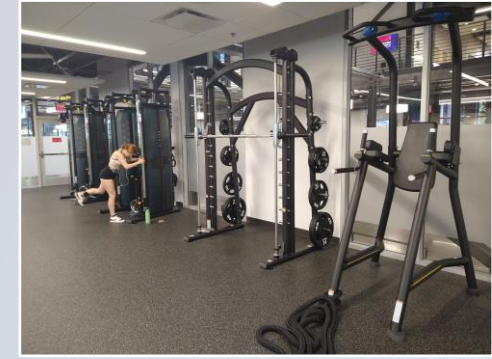
# BearDownREC Student Success District



Front Desk



Cardio Row



Weightlifting



Locker Rooms | Cabanas



Meditation Rooms



Healing Garden



# Offsite Recreational Spaces

Rincon Vista Fields\*

Lee & Sandy Davis Bear Down Field

Robson Tennis Center

Sitton Field\*



# Additional Services



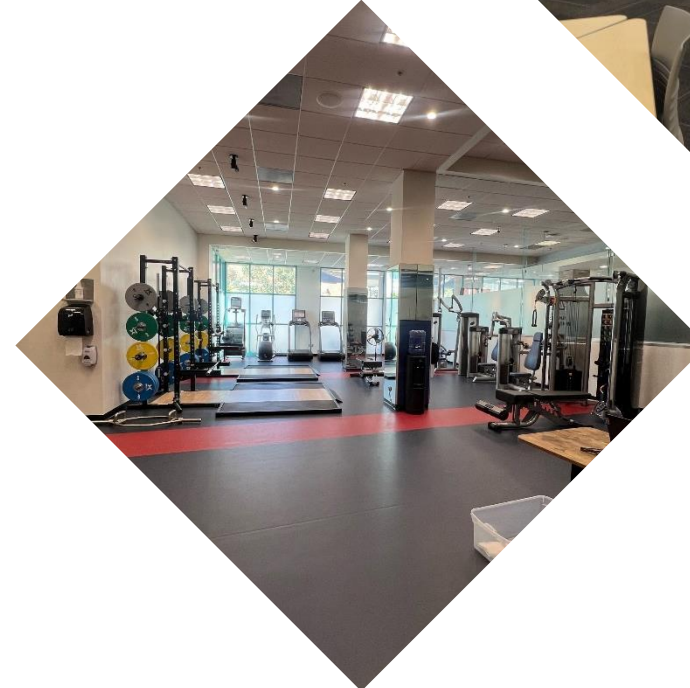
Shake Smart  
SREC & NREC



Think Tank &  
OSCR Lab



Studio 91



# Programs and Activities

Additional Cost Subsidized by H&R Fee

Group Fitness & F45

---

Personal Training

---

Wellness Workshops

---

Intramural & Club Sports

---

Aquatics Safety Classes & Professional Certifications

---

Outdoor Rec Rental Center & Trips

---

Bike Repair Station

---

Bike Rental Program

---

Front Foot Training Center

---



# 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
- Zen Day - Fall

### Spring

- Hall of Freebies
- REC on the Mall
- Zen Day - Spring

An aerial view of a large crowd of students gathered on a campus recreation field. The field is filled with people, many of whom are wearing red and white clothing. Several red and blue tents are set up across the field. In the background, a tall chain-link fence runs along the perimeter of the field. Beyond the fence, there is a residential area with houses and trees, and mountains are visible in the distance under a clear sky. The overall scene is vibrant and energetic, suggesting a large-scale campus event.

# Campus REC's Impact on Students



# Student Employment

- Large Student Employer
  - 500+ Student Employees
- Over \$1.2 Million Paid in Student Wages
- Variety of Student Positions
  - Professional Development
  - Flexible Hours
  - Competitive Pay
  - Training and Certifications

# 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 Nation Tribute

International Flags Celebrating Students' Nation

Campus Partners

- A home for Adaptive Athletics

Collaboration

- Campus Partners
- Tucson Community
- Work Team Involvement
- CREC Inclusivity Work Team

# Campus Recreation Changes from Last Year



Upgraded conditions on  
Sitton Field

Addition of Studio 91

Smart Moves converted  
to Front Foot Training  
Center

Strengthened Student  
Advocacy

Continuing  
Collaboration on  
Campus and within the  
Tucson Community

Improved Safety  
Protocols within CREC  
Facilities

Data-driven resources

Additional Fitness  
Equipment

Wildcats Forever



The background of the slide features a photograph of a gym. Three individuals are silhouetted against a large window that looks out onto a city skyline at dusk or dawn. The people are on treadmills, and their forms are dark against the bright light from the window. The window frames are visible, and the city buildings outside are partially obscured by the window panes. The overall mood is one of activity and forward-looking energy.

# Projects on our Horizon

- Changes in how we operate
  - Air Handler Project at SouthREC
  - Pool Project – Late Fall 2024
  - Climbing Wall Research
- ... and more to come!

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. A large white 'A' logo with a red and blue design is visible on the glass. The text 'CAMPUS RECREATION' is written on the building's facade. To the right, another part of the building is visible with the text 'RECREATION AND WELLNESS CENTER'. The overall scene is illuminated by streetlights, creating a warm glow against the dark sky.

# Questions?

Health and Recreation Student Advisory Board  
September 23, 2023



**CAMPUS  
HEALTH**

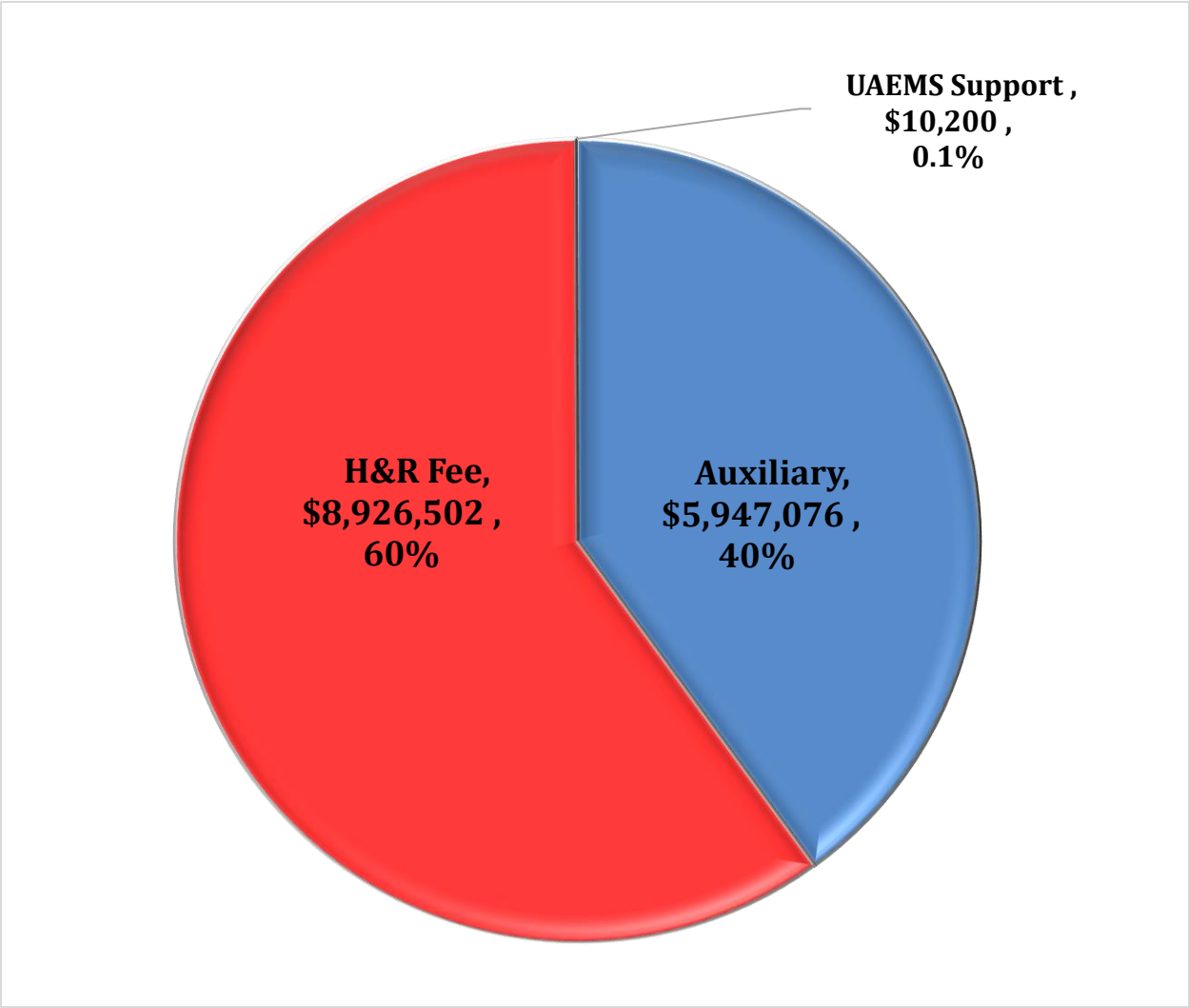
## **FY 2023 Financial Overview**

Shiela M. Soto, MBA  
Director, Administrative Services

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

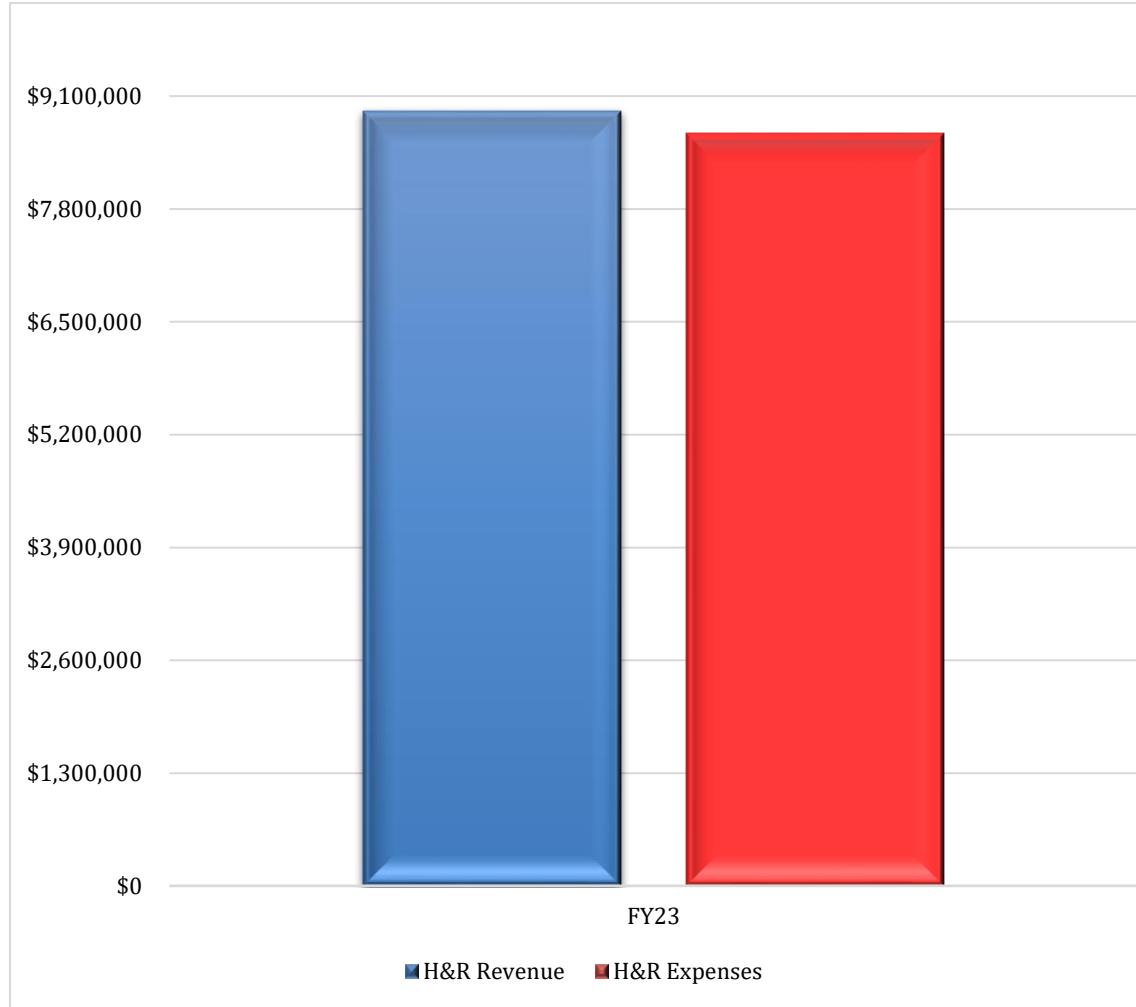
# FY 2023 Total Revenue

## \$14,883,778





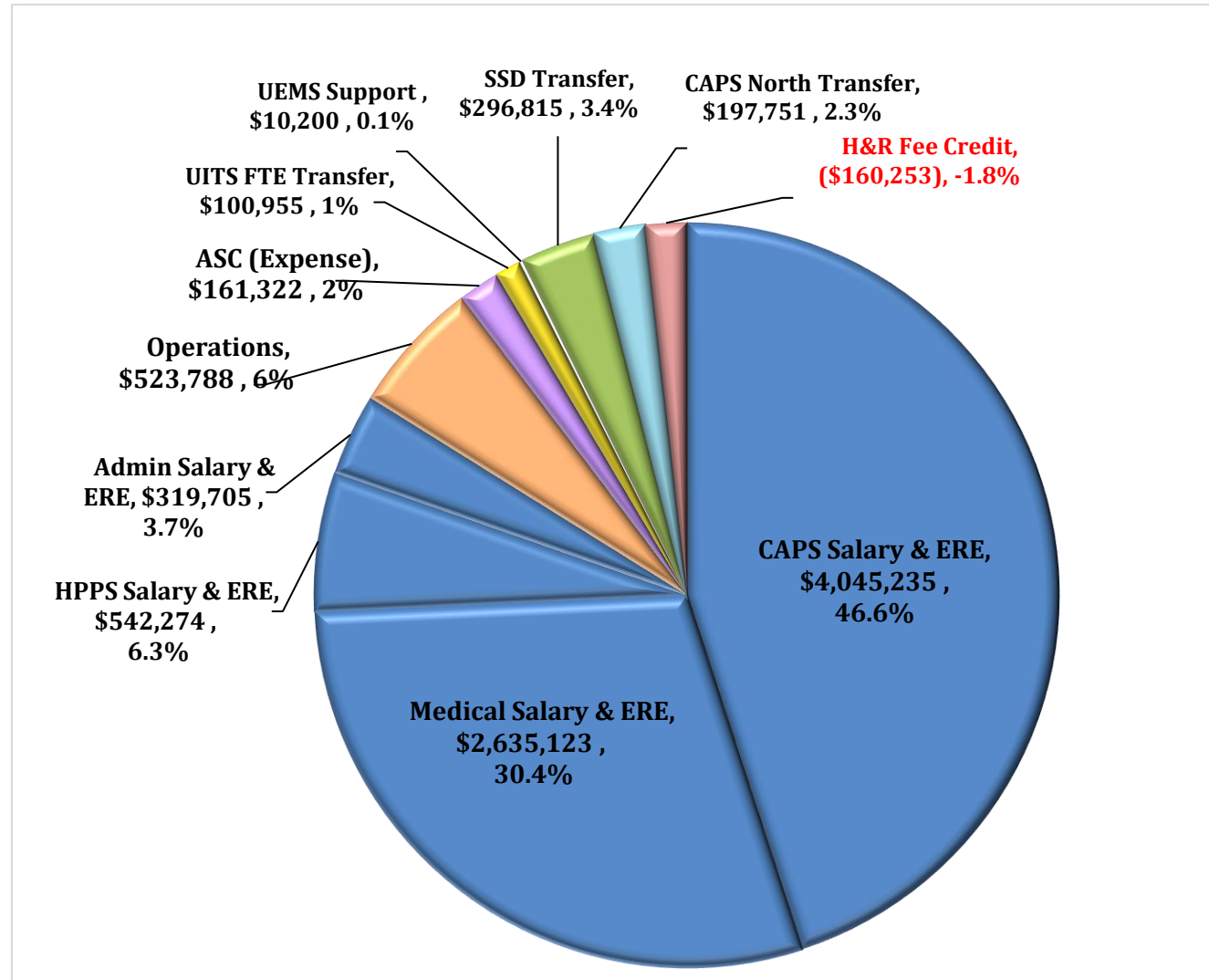
# FY 2023 Health & Rec Fee Revenue & Expenses



FY	H&R Revenue	H&R Expenses	Net Change*
FY23	\$8,926,502	\$8,672,915	\$253,587

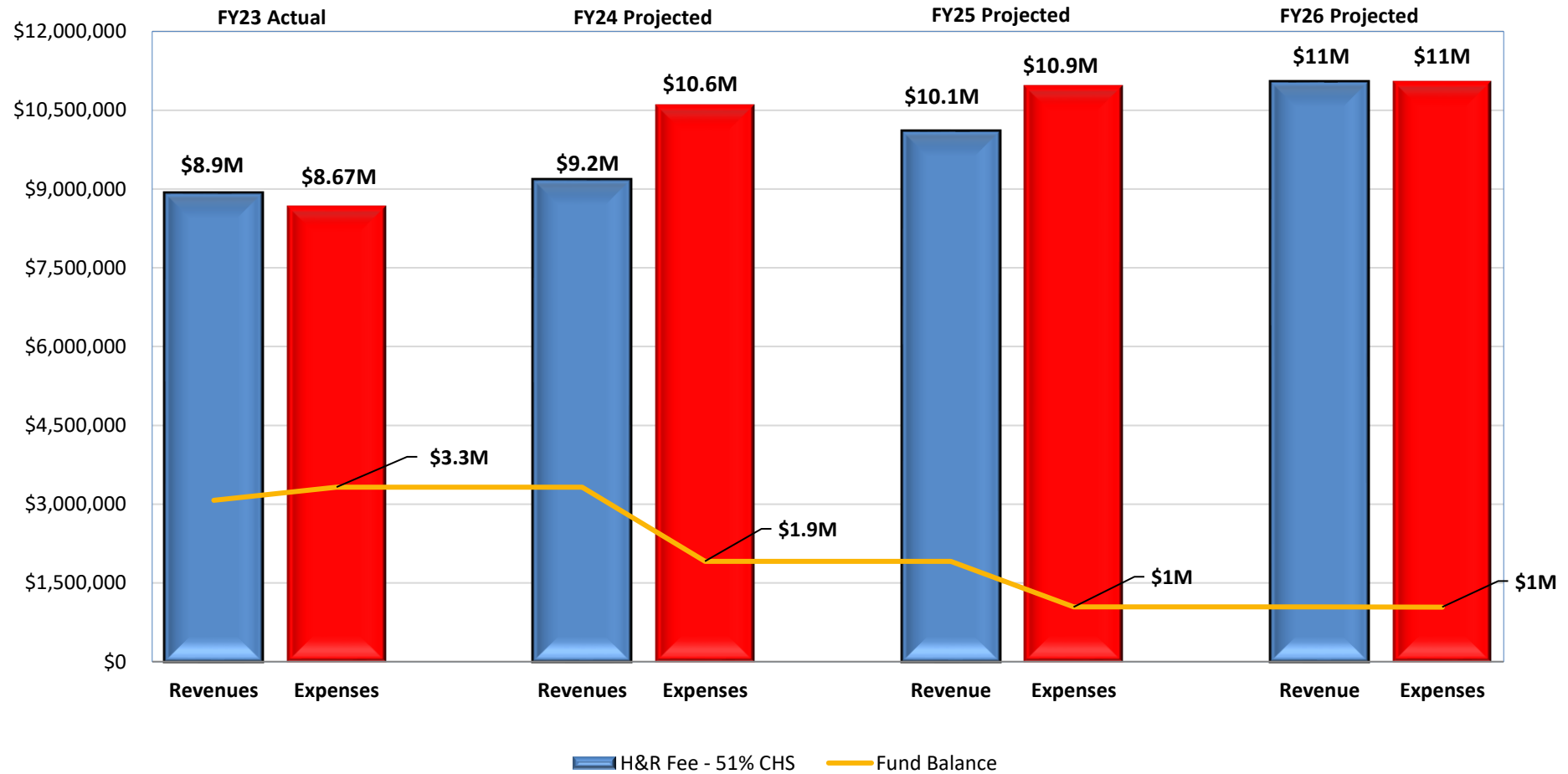
*\* The net gain was added to our fund balance*

# FY 2023 Health & Rec Fee Expense Breakdown **\$8,672,915**





# Health & Rec Fee Revenue, Expenses & Fund Balance





**CAMPUS  
HEALTH**

**Questions?**





THE UNIVERSITY OF ARIZONA

**CAMPUS  
RECREATION**

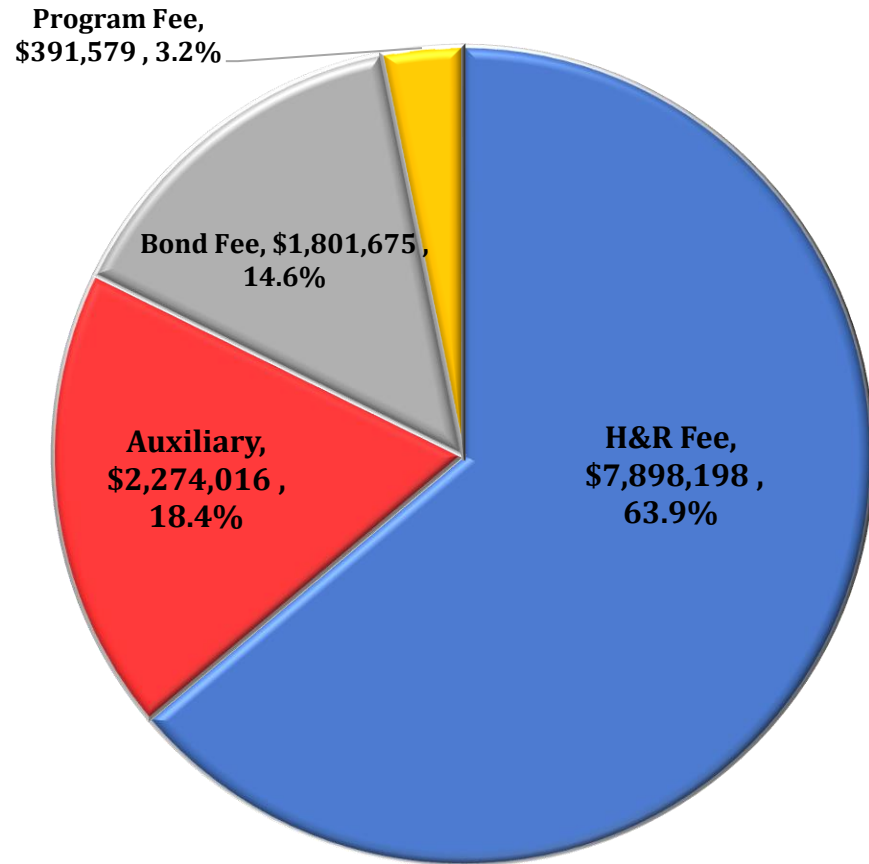
# Financial Overview

**Mayela Trevino**

**Business Manager, Senior**

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

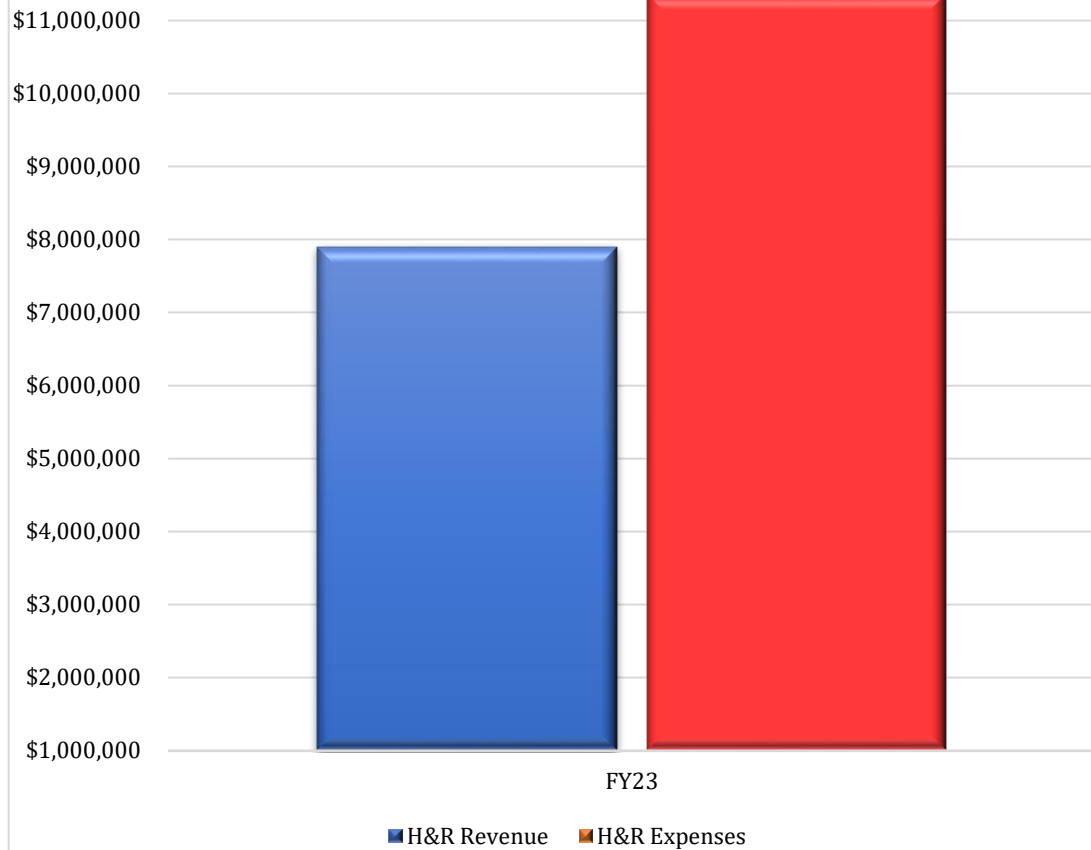
**FY 2023  
TOTAL REVENUE  
\$12,365,468**



**Campus Recreation All Accounts  
FY 2023**

<b>FUND</b>	<b>Total Revenue</b>	<b>% of Revenue</b>
H&R Fee	\$7,898,198	63.9%
Auxiliary	\$2,274,016	18.4%
Bond Fee	\$1,801,675	14.6%
Program Fee	\$391,579	3.2%
<b>Total Revenue</b>	<b>\$12,365,468</b>	<b>100%</b>

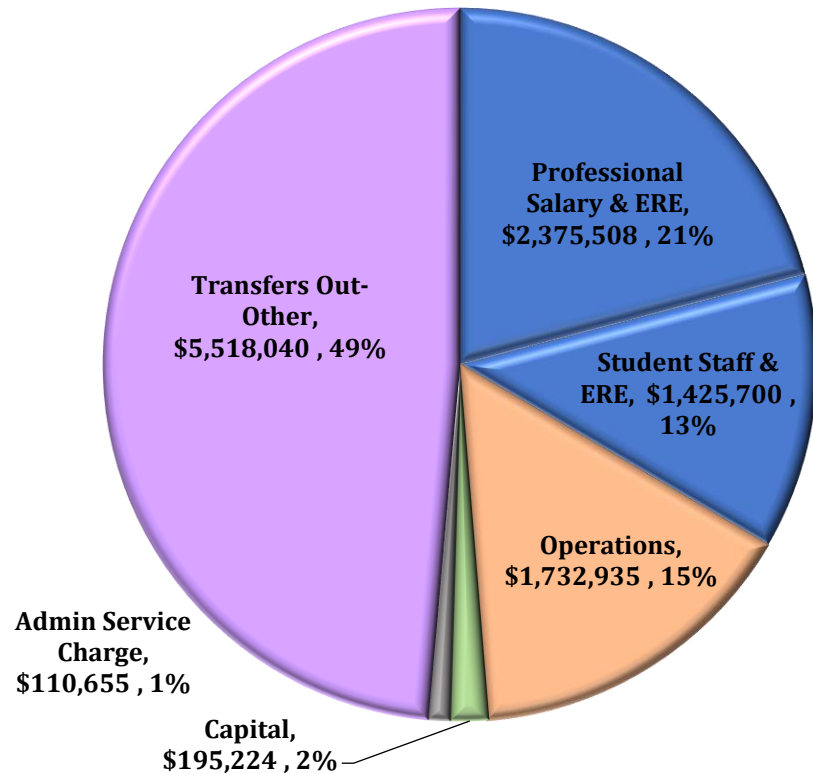
### FY 2023 HEALTH & REC REVENUE AND EXPENSES



**Campus Recreation Health & Rec Fee Revenue & Expenses  
FY 2023**

FY	H&R Revenue	H&R Expenses	Net Change*
FY23	\$7,898,198	\$11,358,061	<b>(\$3,459,863)</b>

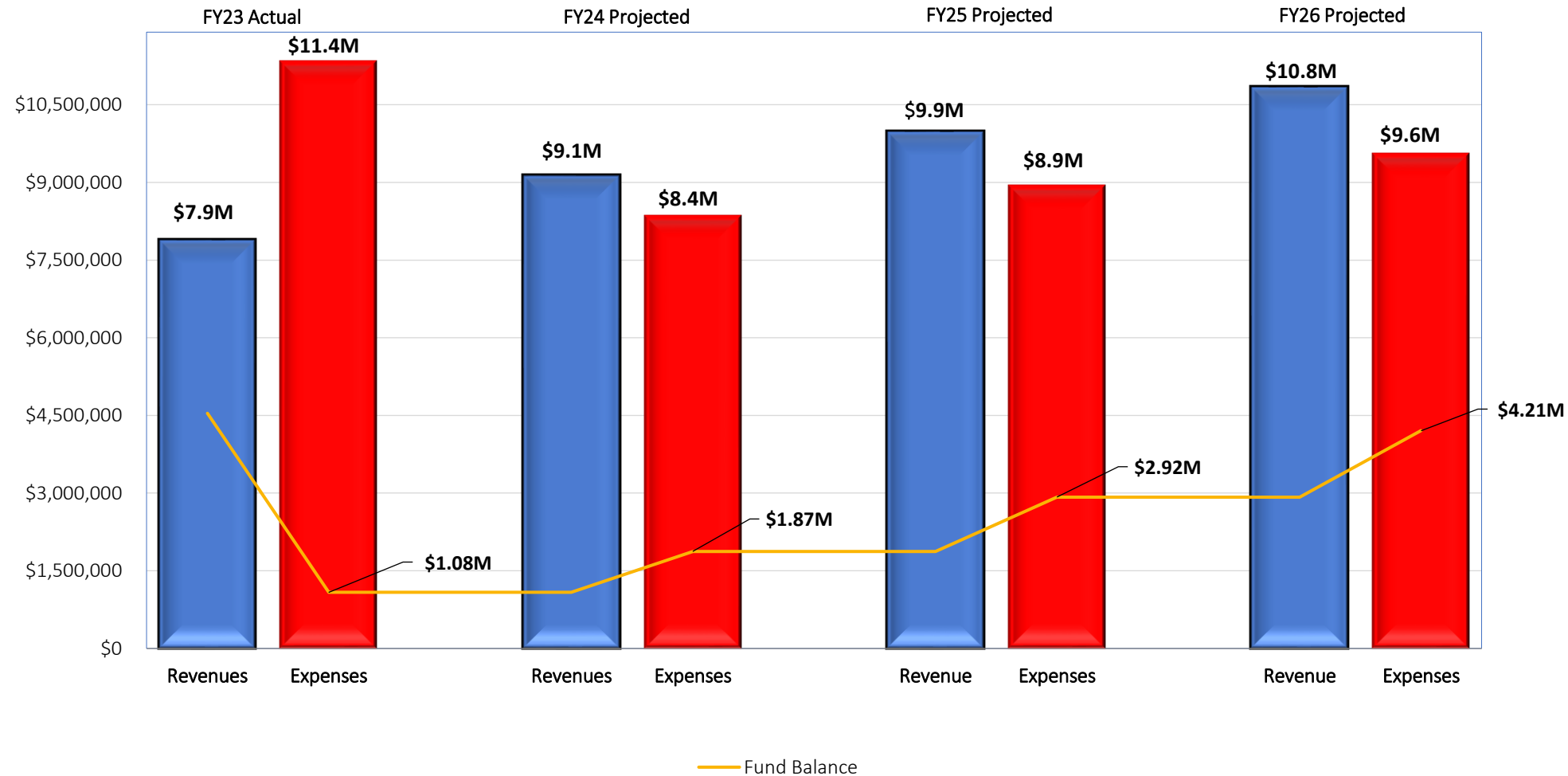
**FY 2023 HEALTH & REC EXPENSE  
BREAKDOWN  
\$11,358,062**



**Campus Recreation Health & Rec Fee Expense Breakdown  
FY 2023**

EXPENSES	Amount	% of Expenses
Professional Salary & ERE	\$ 2,375,508	20.9%
Student Staff & ERE	\$ 1,425,700	12.6%
Operations	\$ 1,732,935	15%
Capital	\$ 195,224	2%
Admin Service Charge	\$ 110,655	1%
Transfers Out-Other	\$ 5,518,040	48.6%
<b>Total H&amp;R Expenses</b>	<b>\$11,358,062</b>	<b>100%</b>

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





THE UNIVERSITY OF ARIZONA

**CAMPUS  
RECREATION**

**Questions?**

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

# **Additional Discussions, Questions and Answers**

**Abhijay Murugesan**

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

**Abhijay Murugesan / David Salafsky**



# UArizona Health & Recreation Fee Student Advisory Board - 2023-2024

Affiliation	Name
ASUA (Associated Students of the University of Arizona)	Sara Kandel
ASUA (Associated Students of the University of Arizona)	Audrey Beermann
GPSC (Graduate and Professional Student Council)	John W.W. Powell
GPSC (Graduate and Professional Student Council)	Noah Simmons
At-Large	
At-Large	Abhijay Murugesan, MHM
At-Large	Anesu Samuel Masango, MD
Campus Health Service Student Employee	Livia Calugaru
Campus Recreation Student Employee	Claire Case
Cultural Centers	
Fraternity and Sorority	Gabriela Mendoza
Fraternity and Sorority	
International	
Off-Campus Housing	Samuel David Jesse, MS
RHA (Residence Hall Association)	Elizabeth Clouston
UAEMS (University of Arizona Emergency Medical Services)	James Frank Rockow

## Ex-Officio Members / Campus Health Staff / Campus Recreation Staff

Affiliation	Name
Campus Health - Public Health Officer	Harry McDermott, MD, MPH
Campus Health - Interim Executive Director	David Salafsky, DrPH, MPH
Campus Health - Interim Executive Director	Michael Stilson, MD
Campus Recreation - Director	Troy Vaughn, MS
Campus Recreation - Business Manager, Sr	Mayela Trevino
UA Budget Office - Associate Fiscal Analyst	
UA Budget Office – Support Budget Analyst	Alex Potter
Campus Health - Director, Admin. Services	Shiela Soto, MBA
Office of the Provost Associate Vice President, Finance & Administration	Marilyn Taylor, MEd
Student Services Admin Senior Director, Finance & Administration	Scott Norris
Campus Recreation Administrative Associate	Janelle Holyoak

**Discussion/Elections for open  
Student Board Position:  
*Secretary***

***Abhijay Murugesan***

# **Plans for the Year –Looking at Schedules & Calendars for Future Possible Meetings**

**Meeting #2:**

**Late November/early December 2023**

**Meeting #3:**

**Mid/Late April 2024**

**Troy Vaughn**

**Campus  
Health**



**Campus  
Recreation**

**ARIZONA**

**Thank You**

All H&R Fee Meeting notes and documents are located at  
<https://rec.arizona.edu/about/health-recreation-fee-student-advisory-board>



**Health and Recreation Fee Student Advisory Board**

**Meeting #2 – Fall 2023; Friday, December 1, 2023**

**Via ZOOM; 10:00am**

<i>Session</i>	<i>Presenter(s)</i>
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Welcome and Updates	Abhijay Murugesan, Chair
---------------------	--------------------------

Finance Report - Campus Health Services	Shiela Soto, Campus Health
Finance Report - Campus Recreation	Mayela Trevino, Campus Recreation
Campus Health and Campus Recreation presented updated / revised budgets for FY24 See the information below for more details and information.	

There was some discussion of the University’s financial status; however, there are a lot of Things that are unknown at this time.

*Discussion of possible grad student fee collection*  
The proposal is to have all fees for Graduate Students included in their tuition which would not change the revenues of the H&R Fee for Campus Health and Campus Rec but it would change how the Graduate Students would be able to pay their fees; however, as this is in the process of being proposed to the University how it will directly effect the H&R Fee is unknown.

Respective Area updates	Dr. David Salafsky and Troy Vaughn
Campus Health and Campus Recreation went over updates in their areas for the Fall as well as Upcoming for Spring 2024 and FY25 but some will depend on the financial situation.	

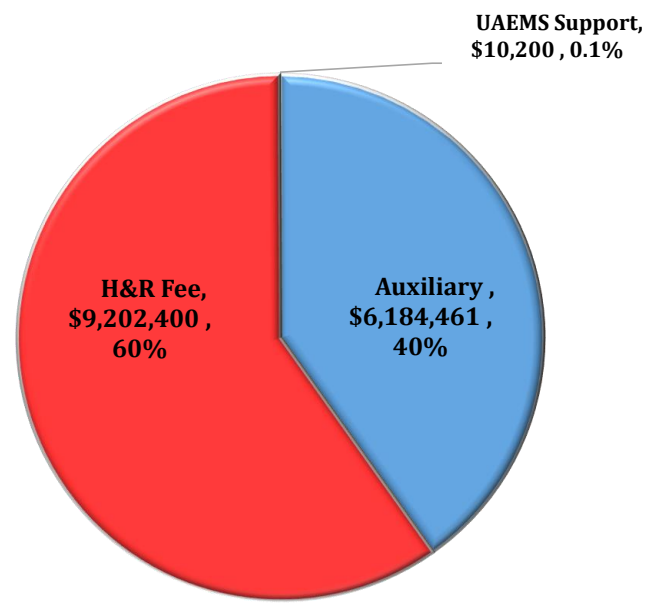
Next H&R Meeting(s)	Troy Vaughn
<ul style="list-style-type: none"> <li>Late April 2024</li> </ul>	

Constituent discussion and questions	Abhijay Murugesan, Chair
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Adjournment	Abhijay Murugesan, Chair
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**Campus Health Service  
Total Revenue and Expenses  
Budget for FY 2024**

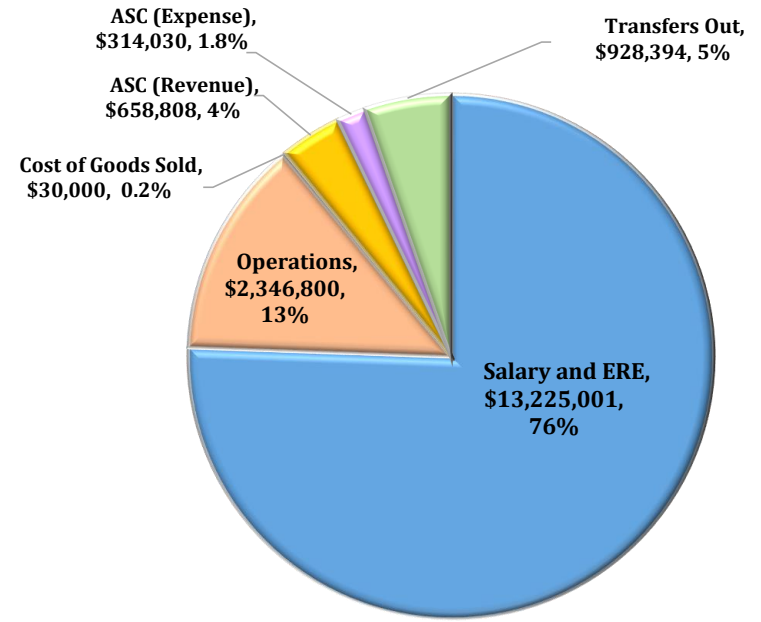
**Campus Health Service Total Revenue  
FY 2024**



**Campus Health Service Revenue  
FY 2024**

REVENUE	FY24 Original Budget	FY24 Revised Budget Projections	% of Revenue	Difference	% Change
Auxiliary	\$6,648,919	\$6,184,461	40%	(\$464,458)	-7.0%
H&R Fee	\$9,183,400	\$9,202,400	60%	\$19,000	0.2%
UAEMS Support	\$10,200	\$10,200	0.1%	\$0	0.0%
<b>Total Revenue</b>	<b>\$15,842,519</b>	<b>\$15,397,061</b>	<b>100%</b>	<b>(\$445,458)</b>	<b>-2.8%</b>

**Campus Health Service Total Expenses  
FY 2024**



**Campus Health Expenses  
FY 2024**

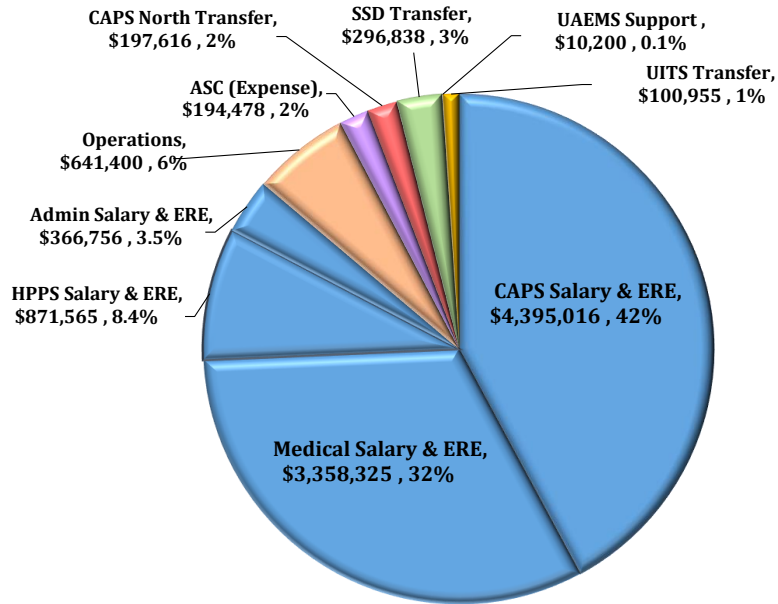
EXPENSES	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense	Difference
Salary and ERE	\$14,374,548	\$13,225,001	76%	(\$1,149,547)
Operations	\$2,352,210	\$2,346,800	13%	(\$5,410)
Cost of Goods Sold	\$30,000	\$30,000	0.2%	\$0
ASC (Revenue)	\$708,285	\$658,808	4%	(\$49,477)
ASC (Expense)	\$334,450	\$314,030	1.8%	(\$20,420)
Transfers Out	\$830,209	\$928,394	5%	\$98,185
<b>Total Expenses</b>	<b>\$18,629,701</b>	<b>\$17,503,033</b>	<b>100.0%</b>	<b>(\$1,126,669)</b>
<b>Original Net Change *</b>		<b>(\$2,787,182)</b>		
<b>Revised Net Change *</b>		<b>(\$2,105,972)</b>		

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

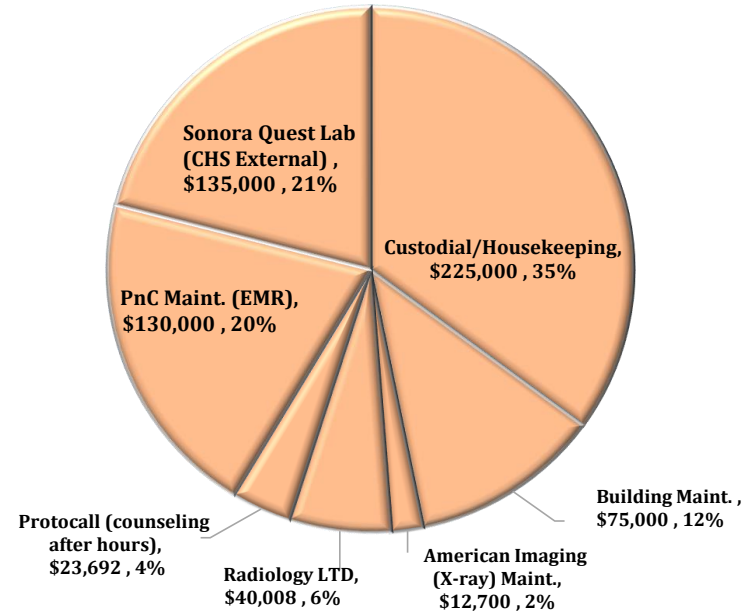
FUND BALANCE	Beginning	Ending
Auxiliary	\$1,184,833	\$407,796
H&R Fee	\$3,334,868	\$2,104,119
Designated (Aetna Rebate Account)	\$1,151,679	\$1,053,494
<b>Total Fund Balance</b>	<b>\$5,671,380</b>	<b>\$3,565,409</b>

**Campus Health Service  
Health and Rec Fee Expense Breakdown  
Budget for FY 2024**

**Campus Health Service H&R Fee Expenses  
FY 2024**



**H&R Fee Operations Expense Breakdown  
FY 2024**



	Budget Office Original Budget	Budget Office Revised Projections	% Change
<b>FY24 REVENUE:</b>			
CHS' Estimated H&R Revenue *	\$9,183,400	\$9,202,400	0.2%

\* based on Budget Office projections

EXPENSES:	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense
CAPS Salary & ERE	\$4,417,482	\$4,395,016	42%
Medical Salary & ERE	\$3,488,283	\$3,358,325	32%
HPPS Salary & ERE	\$927,879	\$871,565	8.4%
Admin Salary & ERE	\$352,191	\$366,756	3.5%
Operations	\$609,063	\$641,400	6%
ASC (Expense)	\$195,898	\$194,478	2%
CAPS North Transfer	\$197,616	\$197,616	2%
SSD Transfer	\$296,838	\$296,838	3%
UAEMS Support	\$10,200	\$10,200	0.1%
UIITS Transfer	\$100,955	\$100,955	1%
<b>TOTAL EXPENSES</b>	<b>\$10,596,405</b>	<b>\$10,433,149</b>	<b>100%</b>

OPERATIONS:	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense
Custodial/Housekeeping	\$195,360	\$225,000	35%
Building Maint.	\$65,000	\$75,000	12%
American Imaging (X-ray) Maint.	\$15,000	\$12,700	2%
Radiology LTD	\$40,008	\$40,008	6%
Protocall (counseling after hours)	\$23,695	\$23,692	4%
PnC Maint. (EMR)	\$130,000	\$130,000	20%
Sonora Quest Lab (CHS External)	\$140,000	\$135,000	21%
<b>Total H&amp;R Fee/Operations</b>	<b>\$609,063</b>	<b>\$641,400</b>	<b>100%</b>

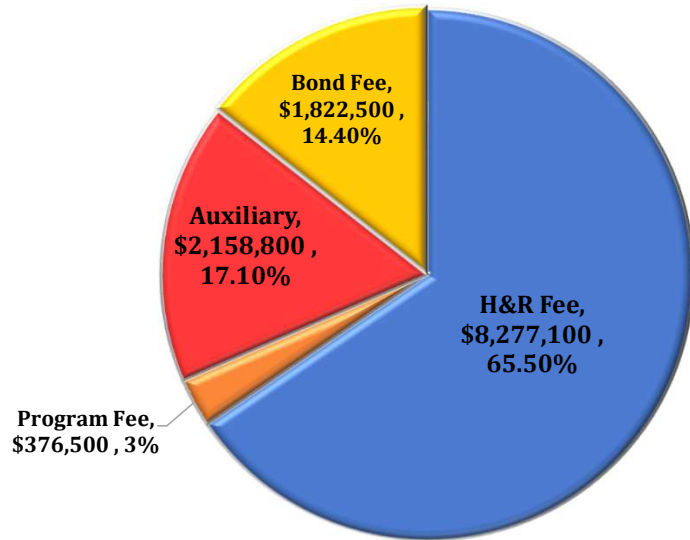
**ESTIMATED NET CHANGE \***      (\$1,413,005)      (\$1,230,749)

\* the difference will be supported by our fund balance



**Campus Recreation  
Total Revenue and Expenses  
Budget for FY 2024**

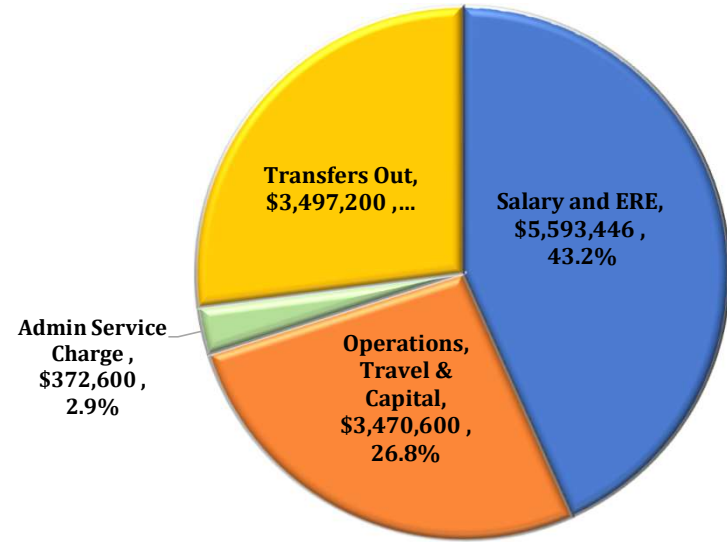
**Campus Recreation Total Revenue  
FY 2024**



**Campus Recreation Revenue (All Accounts)  
FY 2024**

REVENUE	FY24 Original Budget	FY24 Revised Budget Projections	% of Revenue	Difference	% Change
H&R Fee	\$8,319,600	\$8,277,100	65.5%	(\$42,500)	-0.5%
Program Fee	\$373,900	\$376,500	3.0%	\$2,600	0.7%
Auxiliary	\$2,131,100	\$2,158,800	17.1%	\$27,700	1.3%
Bond Fee	\$1,805,700	\$1,822,500	14.4%	\$16,800	0.9%
<b>Total Revenue</b>	<b>\$12,630,300</b>	<b>\$12,634,900</b>	<b>100.0%</b>	<b>\$4,600</b>	<b>0.0%</b>

**Campus Recreation Total Expenses  
FY 2024**



**Campus Recreation Expenses (All Accounts)  
FY 2024**

EXPENSES	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense	Difference
Salary and ERE	\$5,740,228	\$5,593,446	43.2%	(\$146,782)
Operations, Travel & Capital	\$3,279,365	\$3,470,600	26.8%	\$191,235
Admin Service Charge	\$401,800	\$372,600	2.9%	(\$29,200)
Transfers Out	\$3,497,200	\$3,497,200	27.0%	\$0
<b>Total Expenses</b>	<b>\$12,918,593</b>	<b>\$12,933,846</b>	<b>100.0%</b>	<b>\$15,253</b>

**Original Net Change \*** (\$288,293)

**Revised Net Change \*** (\$298,946)

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

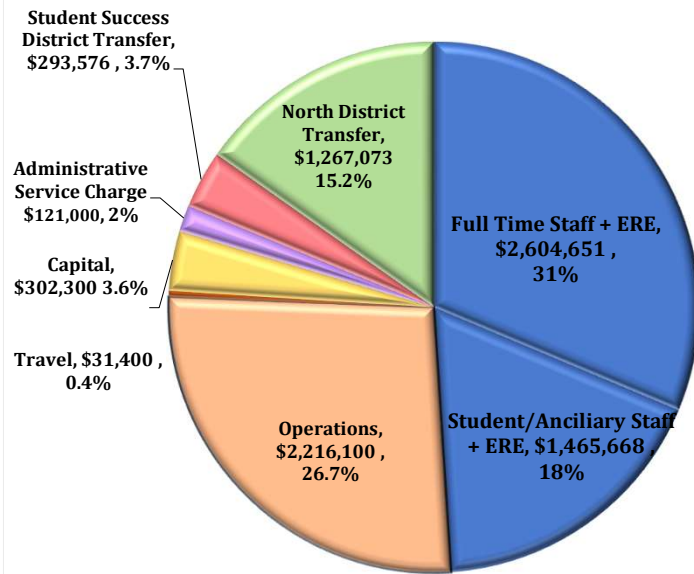
FUND BALANCE	Beginning	Ending
H&R Fee	\$1,090,290	\$839,390
Program Fee	\$626,337	\$709,337
Auxiliary	\$938,716	\$1,287,416
Bond Fee	\$2,822,782	\$2,817,782
<b>Total Fund Balance</b>	<b>\$5,478,125</b>	<b>\$5,653,925</b>

**Campus Recreation  
Total Revenue and Expenses  
Budget for FY 2024**

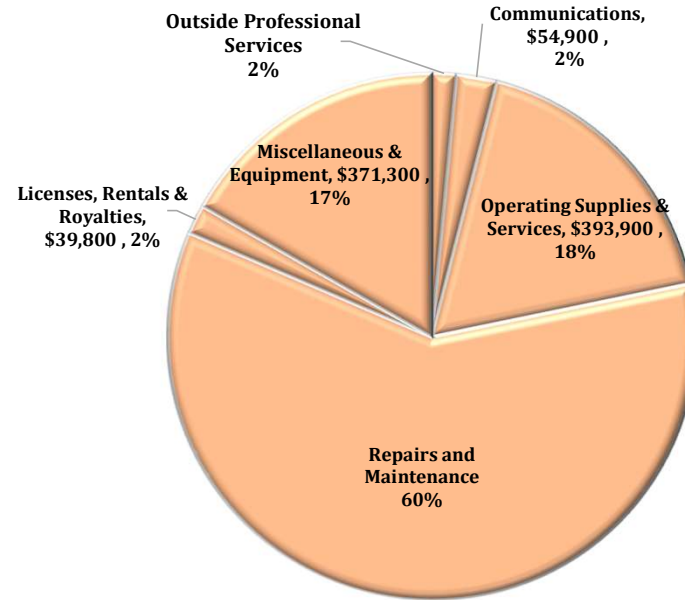
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**Campus Recreation  
Health and Rec Fee Expense Breakdown  
Budget for FY 2024**

**Campus Recreation H&R Fee Expenses  
FY 2024**



**H&R Fee Operations Expense Breakdown  
FY 2024**



	Budget Office Original Budget	Budget Office Revised Projections	% Change
<b>FY24 REVENUE:</b>			
CREC Estimated H&R Revenue *	\$8,319,600	\$8,277,100	-1%
* based on Budget Office projections			

EXPENSES:	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense
Full Time Staff + ERE	\$2,818,349	\$2,604,651	31%
Student/Anciliary Staff + ERE	\$1,316,247	\$1,465,668	18%
Operations	\$2,239,430	\$2,216,100	26.7%
Travel	\$41,400	\$31,400	0.4%
Capital	\$332,300	\$302,300	3.6%
Administrative Service Charge	\$115,600	\$132,402	2%
Student Success District Transfer	\$293,576	\$293,576	3.5%
North District Transfer	\$1,266,208	\$1,266,208	15.2%
<b>TOTAL EXPENSES</b>	<b>\$8,423,110</b>	<b>\$8,312,305</b>	<b>100%</b>

OPERATIONS:	FY24 Original Budget	FY24 Revised Budget Projections	% of Expense
Outside Professional Services	\$30,000	\$33,600	2%
Communications	\$19,900	\$54,900	2%
Operating Supplies & Services	\$327,150	\$393,900	18%
Repairs and Maintenance	\$1,468,380	\$1,322,600	60%
Licenses, Rentals & Royalties	\$38,800	\$39,800	2%
Miscellaneous & Equipment	\$355,200	\$371,300	17%
<b>Total H&amp;R Fee/Operations</b>	<b>\$2,239,430</b>	<b>\$2,216,100</b>	<b>100%</b>

**ESTIMATED NET CHANGE \***      (\$103,510)      (\$35,205)

\* the difference will be supported by our fund balance

**Campus Recreation  
Health and Rec Fee Expense Breakdown  
Budget for FY 2024**

12/2/2022



**CAMPUS HEALTH**



**CAMPUS RECREATION**

**Health and Recreation Fee Advisory Board  
Meeting #3– Spring 2024; Friday, April 26  
Via ZOOM; 3:00pm**

**Session**

**Presenter(s)**

Welcome/announcements

Anesu Masango, Vice-Chair

Changes in student fees and Univ. budgetary situation FSO Staff

Marilyn Taylor & Scott Norris discussed the changes to the student fees and budgetary situation. Before any of the financial crisis happened the Arizona Board of Regents asked the University to streamline the fee process as this is also being done at the other 2 state Universities (ASU and NAU) so moving forward in the Fall of 2023 all fees will be bundled into one single fee instead of 12 different fees. The fee will be labeled as the Student Engagement Fee. That fee will then be listed on the bursar’s website and students will be able to click through the fee and see the individual components of the fee. The H&R Fee will be listed in the components of the Student Engagement Fee and this Advisory Board will stay the same as of now. The fee will be allocated to Campus Health & Campus Recreation from the Student Engagement Fee. The other change to the structure is that going forward next fall, graduate students will no longer pay the student fees, but the equivalent that graduate students have been paying will be built into their tuition, so their tuition will increase starting next fall, and the reason that that affects the committee a little bit is that rather than the fee being charged by enrollment for graduate students we will get an allotted amount. Based on this year's enrollment. Starting next year, and we are still in discussion. This is one of the things that are unknow. One of the unknowns is how we will adjust that for enrollment for graduate student enrollment in subsequent years. So, Marilyn and I are going to be meeting with the office of Budget planning next week to discuss this and we will be reporting back out to the mandatory fee owners on that very soon. So hopefully, we will come to some consensus about how that's going to be handled. There are a few other questions about future governance that we are still working on along with that. For example, when in the in the current system every 3 to 5 years we would look at our needs and consider putting forward a fee increase if it was needed by either CH and / or CREC and going forward with the bundled fee. We're not sure how the fee increase is going to be handled. So that's another thing that we'll be discussing. So, some of these things, will, are still to be determined, but we will report back, and the committee will. I can tell you this, that they will, you all will continue having an integral part in the governance of the health and recreation fee. So, this will change how students see their fees for their classes in some of the colleges. Some of the departments had fees for specific classes and theirs when a board of regents wanted to get away from that. So that's why that was one of the big purposes of bundling the fee together that way. It's just one fee. So that's the reason that they went to this to streamline that process, for the students did that way. You have a better understanding of what's in your bill. One of the other unknowns is how or if students can opt out of parts of the fee due to being a distance learner or other factors that would allow them previously to opt out but since everything is bundled together, we are still working through that portion of the fee structure.

Budgetary Updates

Shiela Soto, Campus Health

We are still going through the budget process and there are still a lot of unknowns, and our budget has not been approved yet and if there are any changes we will need to work through those. Please see the attached charts for our plan budget for the current fiscal year and projected for the future years thought FY27 so for this year I am projecting. We are going to have 9.2 million in health and rec fee revenue collected. Those were numbers provided to us by the Budget Office and our expenses are expected to be at 10.2 million. The reason our expenses are about a million dollars higher than the revenue is attributed to the salary increase program that took effect in July of 23. So, this current fiscal

year the salary increase program was the changes were significant. It was essentially a 4% increase in our personnel. Additionally, there was a compensation, for a market data review so there was a lot of positions that were impacted that needed market adjustments that moved up a pay grade and in addition to having market data adjustments, and so that did impact us and impacted some of our staff. So, we had a significant increase in our personnel. Ultimately we do have fund balance reserves, which, essentially is a savings in this account to offset the loss. So, our beginning fund balance, which is noted down here. was projected to be at 3 point or is 3.3 million for this current year, and with the 1-million-dollar net loss we are projecting to be at 2.2 million in fund balance reserves for this year – FY25. I, showing this a little bit differently. Starting this year because of the new tuition and fee model that's going to take effect this coming fall. So, what's in this darker blue is represented by the health and wreck fee collected through the student engagement fee, and then the lighter blue is represented: by the funds that are going to be collected from graduate students that are going to be wrapped up into their net tuition. It is broken down at the bottom of the chart, so you can see the health and wreck fee is projected to be about 8 million allocated fee that we're going to receive from the grad that's collected from graduate tuition that is representative of the health and Rec. Fee is 1.7 million, and that's a that's going to be a consistent amount. It is subject to change. It's a projection based on what we're anticipating collecting from graduate students this current fiscal year. So, whatever we collect for graduate students, if it's higher or lower is going to impact this number. Overall we are projecting 9.7 million in health and rec fee revenue. And our expenses are projected to be at 9.9 million, so similar to this stack bar graph for our expenses. What's represented in the light red or pink color is really our expenses that are going to be on those allocated dollars that we receive again, which is broken down here at the bottom. So you can kind of see the details. So our expenses ultimately are going down from 10.2 million to 9.9 million that contributed to a few changes this next fiscal year. We are planning to close our pharmacy, which has been announced. I do have one of our pharmacist positions funded on our health and rec account, and this position will be retiring, so we will have the savings from that position that will not be backfilled. Additionally Shiela M Soto: this current year in in 24 in January we were awarded a grant and so I do have savings primarily from our health promotion staff, who are directly funded on the health and rec fee that are going to be partially funded on this grant account. So we are going to have reduced expenses attributed to the Grant account and we do have one position in our lab. It's a medical technologist position that we are not planning to backfill that position resigned in late fall and just based on the changes with the university. That's a position that we decided not to move forward with and backfilling. So that's attributing to the decrease in overall expenses anticipated on the health and rec fee ultimately we're still anticipating a net loss of 160,000 for this year or for next year. Excuse me, and that we're hoping is supported by fund balance reserves. We do need to get approval to use our fund balance, and that was part of the budget process that was submitted. However, we are aware that if our request to use fund balance reserves is not approved, we are going to be moving expenses onto our auxiliary account. So ultimately, if we can use fund balance reserves, our ending fund balance would be 2.1 million. In this account for fiscal year 26 again similar. We're anticipating about a 10.2 million 10.2 million in revenue, and our expenses are going to be about 10.3 million. The increase in expenses is due to the budget assumptions we were given by the Budget office. So, starting in fiscal year 20 sixth, we were, we were told to plan for a 2% increase in our personnel services expenses. So that includes a 2% increase. Additionally, it also includes the grant that we were awarded. This January will be ending. So again, Staff, that I had funded on the Grant account will now move back to the health and rec fee account and be funded on this account. So that's showing the change and the increase again, we're still anticipating a net loss of a little over 100,000, and if we're able to use our fund balance reserves, we'll be left with 2 million in this account for 27. Our expenses are or, excuse me, our revenue is anticipated to be 10.3 million, with expenses being 10.5 million. Again. This is only attributed to the salary increase program. So it's exactly a 2% increase from fiscal year 26 expenses to 27 expenses. If we're able to use our fund balance reserve, since we'll be ending the year and a net loss our fund balance reserves will be 1.8 million.

Anesu Samuel Masango: I have a quick question on fiscal year. 26. So there's an increase in revenue as well as the following year. Is that in anticipation of an increase in enrollment, numbers.

Shiela M Soto: So with the help and recede this current year, we're in the second year of the increase. So the increase for the health and rec was supposed to be staged in so it took effect last fall. And that was the first year, and the increase only applied to new incoming students. It did not apply to current students who are paying the fee because they were locked in with the tuition guarantee. So that's why you can kind of see down here at the bottom. This is still factoring with the student engagement fee. It's still going to factor in the increase, and it's going to be staged in, however, for our allocated dollars. It is not going to be staged, and it's going to be a set amount because it's based on like one fee that's

collected as part of net tuition for the graduate students. And so it's going to be handled a little bit differently. So for fiscal year 24 it was a second year of the health and Rec. Fee increase for fiscal year 25 is a third year, fiscal year 26. It was the fourth year. Essentially, we see full value, and all students are paying that new fee that that was approved. So that's where you see. Some of the fluctuation. Additionally, the fluctuation and increases due to enrollment projected enrollment. So there's, I think, very minimal projected enrollment growth year over year, but ultimately it still impacts the change in the revenue.

Now this is just a breakdown of just the expenses on our health and rec fee account and a little more detail, so you can see what the expenses are going towards. So this is based on our current year. Revisions. You can see everything that's in this blue color is represented by personnel. So the majority of this account funds our staffing. That's the highest expense that campus health has, because we have quite a few professional staff. So for medical, we're anticipating about 3.3 million supported on this account. This is not all of our medical staff. The rest of our medical staff are also funded on our auxiliary account. But for our counseling department you can see it attributes to about 42% of the overall expense. So 4.3 million. All of our counseling staff is funded on this account. with the exception to any additional funds we received, for, like our cultural Center counselors. Those are funded on different funds, but the majority of all of our counseling staff is funded directly on health and rec fee dollars. Our health promotion staff intern is also fund funded a hundred percent on these dollars. But when we do get grants where we have health promotion staff, who are funded on the grant dollars. It provides savings in our health and rec fee account, because the staff is moved to a sponsored account. and then we have a small portion, that is, for Admin salaries overall. Though 86% of the health and Rec. Fee pays for staffing salaries operations. We're projecting about a 611,000. Our admin service charge is just a charge on expense. It's a 2 charge on overall expenses. Then we have, like our debt service for caps north Our debt service for student Success district Is 296,000, we transfer support to Uems. It's 10,200 that we provide every year and then we transfer a little over a hundred 1,000, almost 101,000 to university information technology. That's our the university's information technology department. And so this transfers every year. And it's really to support information technology, data, connectivity and voice connectivity that supports all of our units. Ultimately, you can see here at the bottom my original budget and our revised budget. We were originally anticipating expenses of about 10.6 million. Those expenses have been reduced to 10.2 million. So it did ultimately lower what we were or it lowered the net loss we were anticipating. And again, this is going to be supported by the fund balance reserves that we have available. Going into next year. Still very similar you can see again, the highest portion of this account is is funding person out Essentially, it's still 86% that funds personnel for medical caps, health promotion and admin this expense breakdown does include the expenses for the allocated dollars that we're gonna receive with the new tuition model that goes into effect in fall. So for the graduate students, I did combine what's collected for the health and rec fee, and the student engagement fee, and what's collected from the graduate students as part of their tuition together, because it's still going to be representative of the overall amount operations is gonna stay the same as it's projected for this year Admin service charge is slightly lower because it's a charge, a 2% charge on overall expenses, and our expenses are reduced going into fiscal year 25 slightly. Some of our personnel expenses. Again. Then there's like the caps North . Debt Service transfer the student success district transfer the support we provide you, Ems and the transfer we provide for the support you, its provides us with.

### Mayela Trevino, Campus Recreation

So similar to Sheila. This is just a breakdown of our revenue and expenses from Fy. 24 to Fy27 again, these numbers were provided by the Budget Office for the mid year. Revisions, however, I just looked at the revenues right now for this fiscal year, and we are over their projection already. So that's a that's good news. We're at 8.7 right now for Fy. 24. Our expenses should be about 7.7 in the H&R Account for this year. And our ending fund balance would be at 1.5 for fiscal year. Fy. 25 we broke it down to the allocated, to the Graduate students. The revenue will be about 8.7, or it's projected at 8.7 combined. and the expenses about 8.4, and we are reducing the expenses in the effort to support the University with the financial crisis. So I'll explain a little bit more of the breakdown in the next slide. About that our fund balance will continue to grow within the next few years. It's the same similar for Fy. 26 we are. We are projected to receive more, because by this year all of the students will be under the new. Then you fee the \$600 total fee combined for campus recon campus health and then in Fy. 27, and it increases just a little bit due to enrollment, and our expenses slightly increase. Based on the budget assumptions, assumptions that we bought as well overall our fund balance will be very healthy by the end of Fy. 27, which is important for units like us, that have operational costs that are very high. For example, I think all of you remember the air handler expense last year was 3.6 million dollars. We are having a full renovation this year that might end up being over a million dollars. We have 700,000 allocated right now in

our bond fee. Account for it. However, our quote isn't final yet. and if it does have the pool once they empty it out. If they realize it has a leak, it might be a lot more than that, and if we do need more funds than the \$700,000 we might end up needing to utilize some of these fund balance to support that and for the breakdown for our expenses the majority of our expenses is personnel. Again, we are proud that we have a lot of student employees. We have 487 student employees. So we have about 20% of our of our H&R fee goes to their salary. We do have a lot of our students also funded in our auxiliary account in our program fee account. But the majority do come out of the H&R Fee for professional staff. We have 45 professional staff, and that is the biggest chunk of what we spend. Of course, operations is about 25%. If you see from our Revised From our original budget to our revised budget. We also decrease in in operations in our mid year revision, and we had a slight decrease as well in professional salary in Erie this is due to some salary savings of people who left, and due to the higher increase we couldn't replace, and then our operations were just in efforts to support the University as well. Our capital expense. Originally we had budgeted our air handler expense, which was 3.6 million dollars for this fiscal year, but it ended up hitting in June of last year. So in our mid year revision we revised that, and we only left 150. In addition, there was a little bit more than 150 that we were planning to do, but in efforts to support the university we ended up spending less in capital. And what this is typically the equipment that we that we renovate every year, for each of the Gyms ends up, being about 200 to \$300,000 a year, and this was one of the first things that we decided to cut because our equipment is still in working conditions, and we could live another year with it and support, not spending a lot by doing that without having a real impact on any of the students or any of our staff members the next ones would be just our North District transfer, which is for North Rag and our student Success district, which is fair downtown gym and the UITS Fee transfer to support our it on campus. For Fy. 25. Our projections are very similar, our professional salary and yearly will be reduced a little bit, and this doesn't mean by any means that we are anticipating any cuts or anything is just we will be moving people around to another to some of our other accounts, either our auxiliary account or our gift account and then for student Staff and Erie, we are projected to increase that by a little bit, and the reason for this is not necessarily more student hires, but we haven't had enough of a lot of the aquatics, lifeguards, students. We're short staffed right now so hopefully, by next year we'll have a full staff of students and then our operations. This is where we're we are trying to cut the most, both in our operations and our capital. Again, the capital would be the same. We don't anticipate actually replacing any equipment next year, but we did add 100,000 there, just as a backup, in case some equip, some of the equipment needs to be replaced. So this line might not even be spent at all but we did add it as a as a little cushion, because things do happen and our operations. This is an effort that the entire programs within campus Rec are going to have to support us with and cut anything or they can of our operations. Our North District transfer changes just slightly and then our student success district as well, and our UITS We kept the same number. Since we haven't received any new. But overall we are doing well, and we should have a Healthy Fund balance for net

#### Respective Area updates:

##### Campus Health

##### Dr. David Salafsky

I just wanted to start my campus health update. By kind of sharing an important change that, we announced. I guess. Just over 3 weeks ago. We made the difficult decision to close the campus health pharmacy, which will be effective at the end of June. I know this is a. This is a really difficult change for us. And it's one that we're definitely sensitive to, and how it affects the community. You know something that it's certainly getting kind of framed as part of the budget climate that's going on. And that's of course, part of it. But I wanted to take a couple of minutes here today to kind of give you more of the reasons why we made this difficult decision. It's one that we certainly didn't take lightly. You know, one of the things that we've been looking at for really a number of years in terms of our pharmacy is just like how competitive the retail pharmacy space has been in the community. Pharmacy business continues. It's always been competitive. It's gotten more competitive. We've seen kind of kind of less utilization of our pharmacy since. The Cvs moved in over on university over by Euclid and now, you know, in addition to a number of other retail pharmacies that are close by campus we've we're also contending with online pharmacies. Both with Optum. Amazon's gotten into the space. So it's just been a little bit more challenging for us in recent years so I that's one kind of big part of it. As you may know as well as you and you shut down their pharmacies at their student health centers. Now, a number of years ago. Any use closed theirs down back in 2,019, just before the pandemic as use had closed down their pharmacy just about 10 years ago. So it's been some time. So we were kind of like the last remaining pharmacy of the 3 State universities. And I think we tried to Ca keep it going as long as possible, because we really value the service. And we know a lot of people really value. The service here. One of the things we're really focused on is is during the transition is, you know, thinking about the services that are unique to campus that are hard to find in in the larger community. You think about things like mental health



support and some of the unique things that we do here on campus that you can't easily find in the wider community. Fortunately, you know, there are a number of nearby options. And obviously, as I mentioned the online options for pharmacy. So we hope that the transition will. You know, it's going to be challenging. But I think overall of students and employees who have used the pharmacy for a number of years are going to have some. Really, you know, viable options? As we move forward. So the last day of the pharmacy we're going to be closing that down at the end of the June end of June 20. Seventh will be the last day that we're open. I bring this up because it's an important service change. And an important update on the campus health side doesn't really have a huge, significant impact in terms of how fee dollars are spent. I think Sheila talked a little bit about our chief pharmacist, who'll be retiring around this time in the summer, and she was the one position that was actually supported through these fee dollars. So the rest of the staff are on other auxiliary funds here at Campus Health. So just wanted to make everybody aware of that. And I'd be happy to, you know, answer any questions. If folks have things they would like to ask. Just to let everyone know, too. I mean, we have had a pretty robust communication plan. So, in addition to you may have seen this on the campus health website. We've got some information on there. We've done a lot of targeted messaging to students who've used the pharmacy over a period of time. We've also reached out to students who are on the student health insurance plan. So if anybody wants to follow up. I'm happy to talk more about kind of what we're doing and what the transition looks like, but wanted to make sure that everybody was aware of that change other than the pharmacy, I think you know, just like the Rec. You know, just approaching the end of the academic year. We, I think we've had a really good year in many ways. I think on the medical side, we continue to have really good, patient satisfaction. The last patient satisfaction survey results that we had indicated that 99% of the students would recommend this to a friend. A lot of exciting things happening in caps we recently got some grant funding that Sheila mentioned on the health promotion side. I think we had a really good year in terms of education and outreach and caps in our events, and caps and health promotion continue to work really closely addressing a lot of the upline mental health issues that we're seeing trying to focus on connection and belonging and do a lot of primary mental health support for students and campus community. So that's been going really well.

### Campus Recreation

### Troy Vaughn

Great having all of you here today. I'll go through a couple of things going on in the Rec. World just so that you're all aware Mila alluded to the Air Handler Project. We're on the downward swing of that thankfully. We've been doing a lot of work. If you've been in the Rec center particularly 3, 4 weeks ago, there was a lot of noise, a lot of banging cranes being lifted over or lifting over air handler units and whatnot. But, I'm very, very glad to say that we're about a couple of weeks away from substantial completion of that project. I have air conditioning in my office right now. I haven't had that in a while, so it's a good thing that we have that and so on. So we really, I, I think we've done a great job in ensuring that we did not impact students, and really we didn't. We were able to continue to have regular programming and everything associated through the project. It was just a little noisy at times. And we were very, very fortunate that we had a cooler winter than we had, and so far it's been a cool, somewhat spring. You know. So things have gone good there. So again, hopefully, by this time next month that project will be completed, and we can certainly move forward on that. Mayla also mentioned our pool project. So our pool and we've talked about this in the past. We have to replaster the pool, and we're doing some deck work. Some things that we've needed to do for a while, making some safety improvements on the deck, looking at some lighting things and some other projects associated with that will necessitate us closing the pool, starting basically after finals in the fall of 24, and so about mid December we'll be down, and we think we'll be down to around February first is what the framework looks like. There we are looking and still working to make some accommodations both on and off campus for our patrons that obviously are going to be impacted by the students and members. So stay tuned for more information coming up on that. But, we're excited to get this project done. This is a project that we've put on hold for a couple of years. This is a project that we actually looked at doing last year, and we kind of held off because of the Air Handler project, and having 2 large projects at the same time, was a little much for us. During the time period. So we're excited to get that project moving. The third project that we have going in South Rec is the renovation of our membership area. Membership is a crucial component for us in the fact that it does bring in revenue for us to be able to offset what we need, and in the demand, certainly through the fees and and that sort of thing. But we've put together a team particularly a young lady who's doing our membership and has been doing a great job, and our membership numbers are through the roof right now, really based on her and the students that are in that office. So we're very, very pleased with that. Again. It's an honor to say you know, when we first came on campus, when I first came to campus in 2018, Asua came to me and said, hey, we'd like to do some unique things in the summertime with the Rec. Portion of the H. And R. Fee, and so we were able to discount and take that away Shortly thereafter. And again we are very proud to say that we're not instituting on the Rec. Side that as long as you're enrolled

in classes for the fall you'll have use of the facility for the summertime at no charge to you. So any of the 3 facilities that we're open our website [rec.arizona.edu](http://rec.arizona.edu) is updated with what that looks like in in what the hours are. Pretty similar to what we had last year. So we're excited about that. And knowing that we do have students, not so much. A lot of students aren't taking classes in the summer, but they do stay around and work in the summertime. So it's great to have the students utilize the building and get that use in all 3 rec centers. Around campus record numbers at North Wreck this year. North wreck numbers have been through the roof. It's been wonderful to see somewhere in the vicinity of 1,600 to 2,200 patrons a day just coming through north. Which is phenomenal. We've never seen numbers like that. Through north. Rec. So we're really pleased with that. We get consistent use in the BearDown building, not just in the building, but in the right portion of the building as well. So we're really excited for that, and numbers are equal to, or maybe just a smidge above here at Southwark for all the programming and all the different things that we do. So we'll release that here in the next couple of months at Semester End and then at fiscal year end to let everybody know how we're doing. It's been a busy year. It's you know it's with the budget stuff everybody's been working hard on both sides, both on the Campus health side and the campus Rec. Side. Certainly. To really showcase what we're doing to make students, first and foremost, feel that that we're accommodating them, and that we're doing the very best that we can to provide the services that both areas do so well. So please be rest assured that that continues, and that'll continue on through the summer. And again in the fall when students are coming back. So those are the big points for us. And you see, I'll turn it back to you, sir.

Constituent discussion and questions

Anesu Masango, Vice-Chair

Board recruitment for 24-25

Anesu Masango, Vice-Chair

THANK YOU's – those that have served

Staff

Next H&R Board Meeting(s)

Troy Vaughn

Fall Orientation – October 2024

Dates TBA (will be in-person)

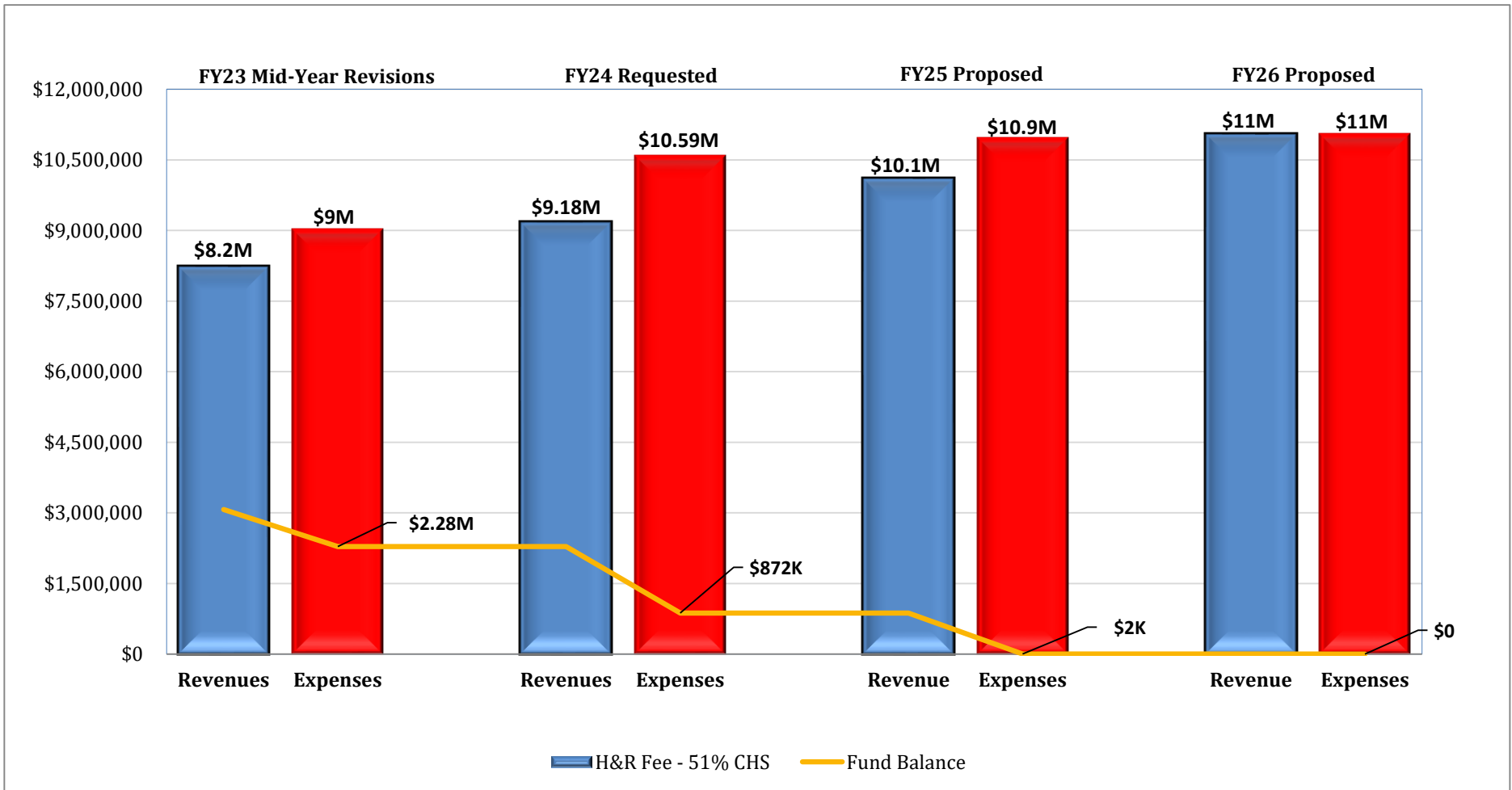
Adjournment

Anesu Masango, Vice- Chair

**Campus Health Service  
FY23-26**

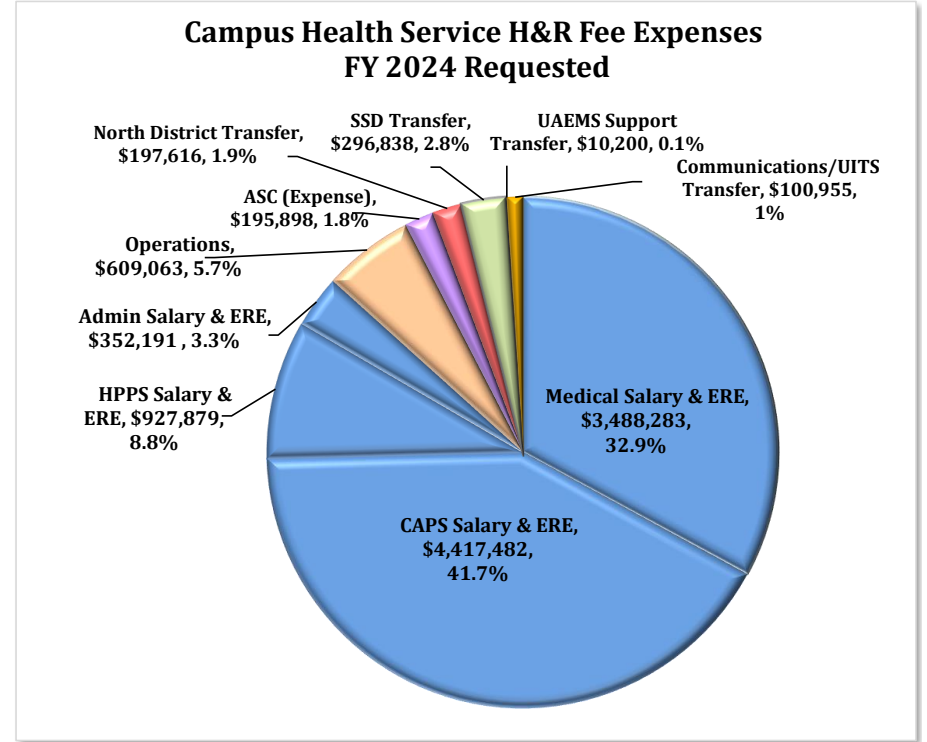
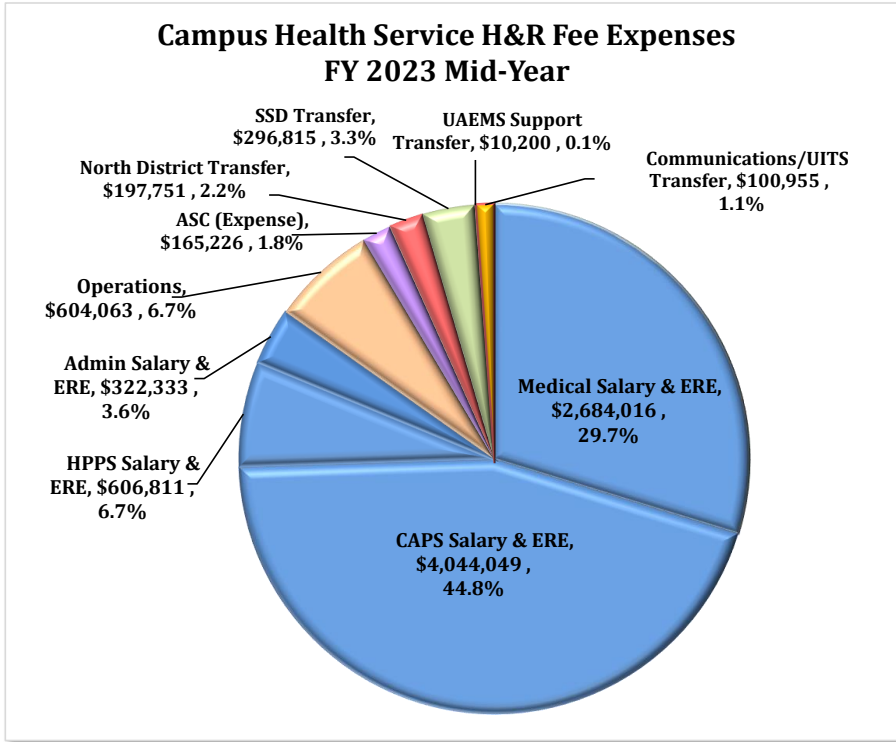
Presented at the 4/25/2023  
Board Meeting

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



Account	FY23 Mid-Year Revisions		FY24 Requested		FY25 Proposed		FY26 Proposed	
	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee - 51% CHS	\$ 8,246,100	\$ 9,032,219	\$ 9,183,400	\$ 10,596,405	\$ 10,106,000	\$ 10,975,507	\$ 11,051,500	\$ 11,053,950
<b>Total</b>	<b>\$ 8,246,100</b>	<b>\$ 9,032,219</b>	<b>\$ 9,183,400</b>	<b>\$ 10,596,405</b>	<b>\$ 10,106,000</b>	<b>\$ 10,975,507</b>	<b>\$ 11,051,500</b>	<b>\$ 11,053,950</b>
<b>Net Change</b>	<b>(\$786,119)</b>		<b>(\$1,413,005)</b>		<b>(\$869,507)</b>		<b>(\$2,450)</b>	
<b>Fund Balance</b>	<b>Beginning</b>	<b>Ending</b>	<b>Beginning</b>	<b>Ending</b>	<b>Beginning</b>	<b>Ending</b>	<b>Beginning</b>	<b>Ending</b>
Fund Balance	\$ 3,071,081	\$ 2,284,962	\$ 2,284,962	\$ 871,957	\$ 871,957	\$ 2,450	\$ 2,450	\$ 0

**Campus Health Service  
Health and Rec Fee Expense Breakdown  
FY23 Mid-Year Revisions and FY24 Requested Budget**



	Budget Office Original Budget	Budget Office Mid-Year Revisions	% Change
<b>FY23 REVENUE:</b>			
CHS' Estimated H&R Revenue *	\$8,411,800	\$8,246,100	-1.97%

\* based on Budget Office projections

	Budget Office Projections	% Change
<b>FY24 REVENUE:</b>		
CHS' Estimated H&R Revenue *	\$9,183,400	11.37%

\* based on Budget Office projections

FY23 EXPENSES:	Original Budget	Mid-Year Revisions	% of Expense
Medical Salary & ERE	\$2,739,062	\$2,684,016	29.7%
CAPS Salary & ERE	\$4,388,539	\$4,044,049	44.8%
HPPS Salary & ERE	\$665,544	\$606,811	6.7%
Admin Salary & ERE	\$272,545	\$322,333	3.6%
Operations	\$592,063	\$604,063	6.7%
ASC (Expense)	\$173,155	\$165,226	1.8%
North District Transfer	\$197,751	\$197,751	2.2%
SSD Transfer	\$296,815	\$296,815	3.3%
UAEMS Support Transfer	\$10,200	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	\$100,955	1.1%
<b>TOTAL EXPENSES</b>	<b>\$9,436,629</b>	<b>\$9,032,219</b>	<b>100%</b>

FY24 EXPENSES:	Requested Budget	% of Expense
Medical Salary & ERE	\$3,488,283	32.9%
CAPS Salary & ERE	\$4,417,482	41.7%
HPPS Salary & ERE	\$927,879	8.8%
Admin Salary & ERE	\$352,191	3.3%
Operations	\$609,063	5.7%
ASC (Expense)	\$195,898	1.8%
North District Transfer	\$197,616	1.9%
SSD Transfer	\$296,838	2.8%
UAEMS Support Transfer	\$10,200	0.1%
Communications/UITs Transfer	\$100,955	1%
<b>TOTAL EXPENSES</b>	<b>\$10,596,405</b>	<b>100%</b>

**ESTIMATED NET CHANGE \***      (\$1,024,829)      (\$786,119)

\* the difference will be supported by our fund balance

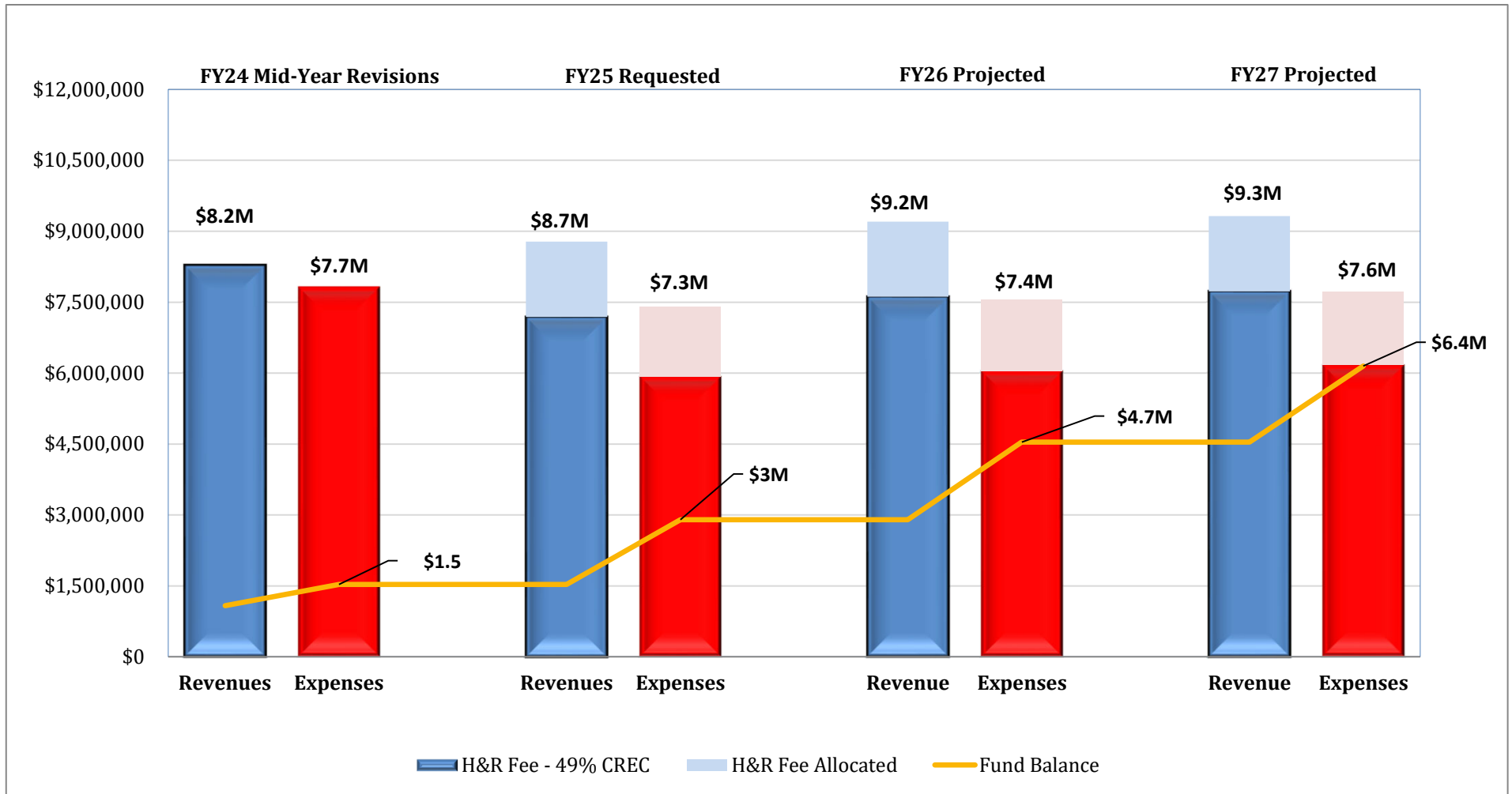
**ESTIMATED NET CHANGE \***      (\$1,413,005)

\* the difference will be supported by our fund balance

**Campus Recreation  
FY24-27**

Presented at the 4/26/2024  
Board Meeting

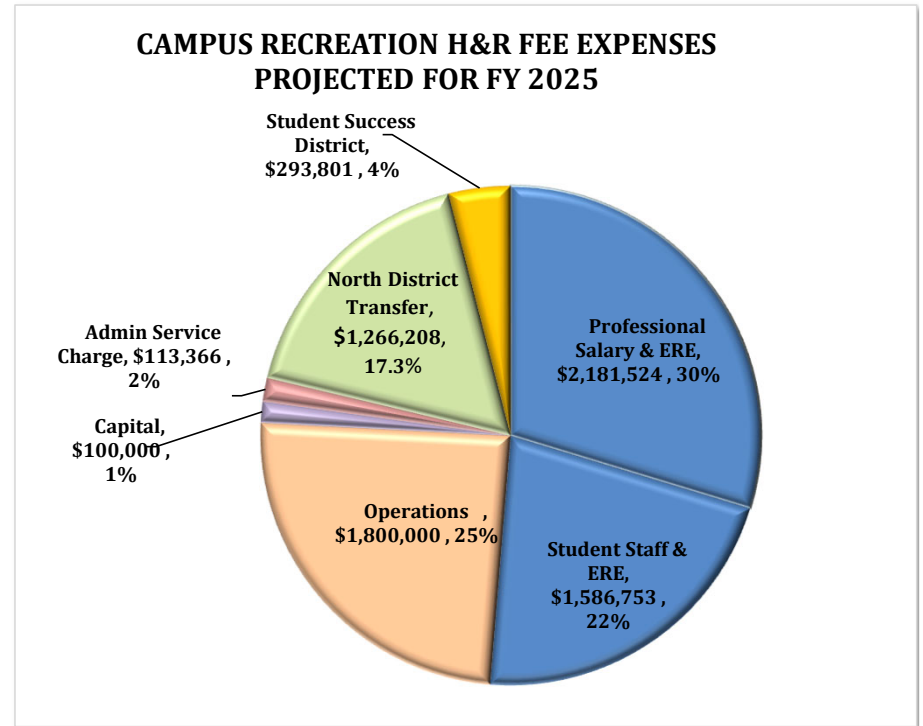
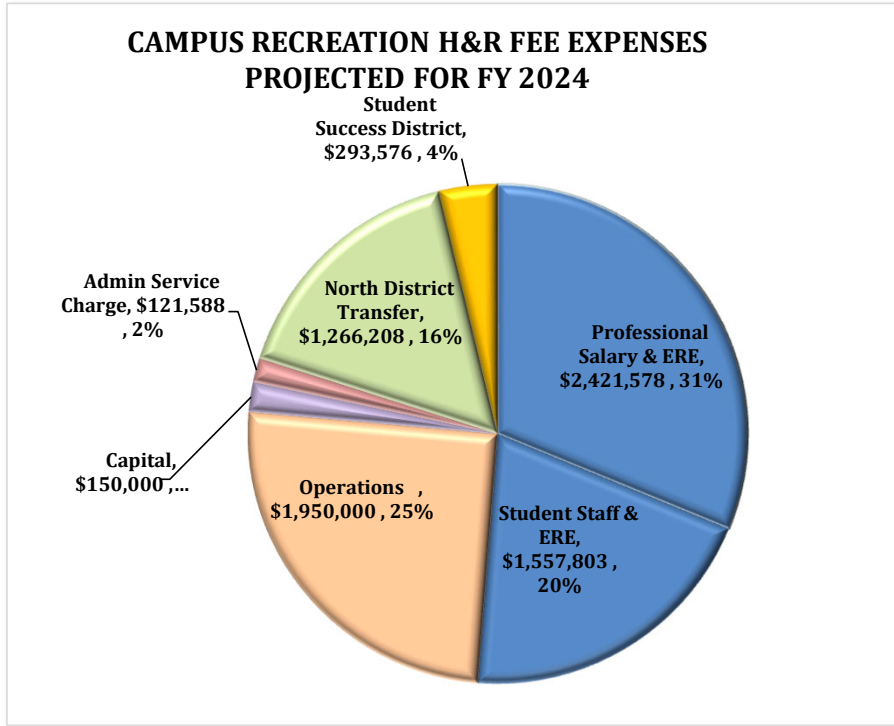
**Health and Rec Fee Revenue, Expenses, and Fund Balance**



	FY24 Mid-Year Revisions		FY25 Requested		FY26 Proposed		FY27 Proposed	
Account	Revenues	Expenses	Revenues	Expenses	Revenue	Expenses	Revenue	Expenses
H&R Fee - 49% CREC	\$ 8,277,100	\$ 7,829,898	\$ 7,189,300	\$ 5,930,106	\$ 7,613,400	\$ 6,048,708	\$ 7,727,500	\$ 6,169,682
H&R Fee Allocated			\$ 1,592,000	\$ 1,483,070	\$ 1,592,000	\$ 1,512,731	\$ 1,592,000	\$ 1,542,986
<b>Total</b>	<b>\$ 8,277,100</b>	<b>\$ 7,829,898</b>	<b>\$ 8,781,300</b>	<b>\$ 7,413,176</b>	<b>\$ 9,205,400</b>	<b>\$ 7,561,439</b>	<b>\$ 9,319,500</b>	<b>\$ 7,712,668</b>
<b>Net Change</b>	<b>\$447,202</b>		<b>\$1,368,124</b>		<b>\$1,643,961</b>		<b>\$1,606,832</b>	

Fund Balance	Beginning	Ending	Beginning	Ending	Beginning	Ending	Beginning	Ending
Fund Balance	\$ 1,082,494	\$ 1,529,696	\$ 1,529,696	\$ 2,897,821	\$ 2,897,821	\$ 4,541,782	\$ 4,541,782	\$ 6,148,614

**Campus Recreation  
Health and Rec Fee Expense Breakdown  
FY24 Mid-Year Revisions and FY25 Requested Budget**



	Original Budget	Mid-Year Revisions	% Change
<b>FY24 REVENUE:</b>			
CREC' Estimated H&R Revenue *	\$8,319,600	\$8,277,100	-0.51%

\* based on Budget Office projections

FY24 EXPENSES:	Original Budget	Mid-Year Revisions	% of Expense
Professional Salary & ERE	\$2,449,385	\$2,421,578	31%
Student Staff & ERE	\$1,616,895	\$1,557,803	20%
Operations	\$2,155,900	\$1,950,000	25%
Capital	\$3,837,300	\$150,000	2%
Admin Service Charge	\$201,190	\$121,588	2%
North District Transfer	\$1,266,208	\$1,266,208	16%
Student Success District	\$293,576	\$293,576	4%
UITS FTE Transfer	\$69,145	\$69,145	1%
<b>TOTAL EXPENSES</b>	<b>\$11,889,599</b>	<b>\$7,829,898</b>	<b>100%</b>

**ESTIMATED NET CHANGE \*** (\$3,569,999) \$447,202

\* Air handler expenses was budgeted this FY but hit in FY23 (\$3.6M)

	Budget Office Projections	% Change
<b>FY25 REVENUE:</b>		
CREC' Estimated H&R Revenue *	\$8,781,300	5.74%

\* based on Budget Office projections

FY25 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,181,524	29%
Student Staff & ERE	\$1,586,753	21.4%
Operations	\$1,800,000	24%
Capital	\$100,000	1%
Admin Service Charge	\$113,366	2%
North District Transfer	\$1,268,587	17.1%
Student Success District	\$293,801	4.0%
UITS FTE Transfer	\$69,145	0.9%
<b>TOTAL EXPENSES</b>	<b>\$7,413,176</b>	<b>100%</b>

**ESTIMATED NET CHANGE \*** \$1,368,124