



**CAMPUS HEALTH**



**CAMPUS  
RECREATION**

**Health and Recreation Fee Advisory Board**

**Fall Orientation; Wednesday, September 25, 2024; 5-6:15pm**

**Zoom Link <https://arizona.zoom.us/j/86928628785> Password: 671441**

<i><b>Time</b></i>	<i><b>Session</b></i>	<i><b>Presenter(s)</b></i>
5:00pm:	<i>Welcome from Dr. Amanda Kraus, Interim Vice President – Student Affairs</i>	
	Welcome, Board and staff Intros & Overview	Abhijay Murugesan, Student Chair
	Board Positions, by-laws and guiding document	Abhijay Murugesan
	Student Fee changes and understanding	Adriana Prado, Principal Analyst – Office of Budget and Planning
	Finance Update - Campus Health Services Finance Update - Campus Recreation	Shiela Soto, Campus Health Mayela Trevino, Campus Recreation
	<i><u>Departmental Updates:</u></i>	
	<b>Campus Health Services:</b>	Dr. David Salafsky
	<b>Campus Recreation:</b>	Troy Vaughn
	Additional Discussions, Questions and Answers	Abhijay Murugesan
	Plans for the Year & <i>Meeting #2: For Late November 2024</i> <i>Meeting #3 Late April 2025</i>	Troy Vaughn
	Adjournment	

**Zoom Recording:**

**[https://arizona.zoom.us/rec/share/RZjLP8goS8WLotw7NZ0\\_47NaKQtJunr57PUxQNAvz0f0Yaid2Nu9FxW3X9tueVgV.aISgNCZHczAe9Sj2](https://arizona.zoom.us/rec/share/RZjLP8goS8WLotw7NZ0_47NaKQtJunr57PUxQNAvz0f0Yaid2Nu9FxW3X9tueVgV.aISgNCZHczAe9Sj2)**

# **Meeting summary for H&R Fee Advisory Board Fall Meeting (09/25/2024)**

## **Zoom Recording of the meeting:**

[https://arizona.zoom.us/rec/share/RZjLP8goS8WLotw7NZ0\\_47NaKQtJunr57PUxQNAvz0f0Yaid2Nu9FxW3X9tueVgV.aISgNCZHczAe9Sj2](https://arizona.zoom.us/rec/share/RZjLP8goS8WLotw7NZ0_47NaKQtJunr57PUxQNAvz0f0Yaid2Nu9FxW3X9tueVgV.aISgNCZHczAe9Sj2)

## **Quick recap**

The meeting involved introductions, updates on the budget and finances for the current fiscal year, and discussions on department updates and ongoing projects. Student representatives shared their experiences and raised questions, with concerns addressed by the respective department heads. The conversation ended with plans for future meetings and discussions on changes across the university.

## **Next steps**

- Troy to look into adding another seated butterfly machine at South Rec.
  - Troy to investigate adding an extra Smith machine at North Rec.
  - Campus Health to continue recruiting for vacant counselor positions.
  - Janelle to schedule the next meeting for late November or early December.
  - Campus Health to ensure students are aware of financial assistance options for mental health services.
- 

## **Summary**

### **Team Introduction and Meeting Transition**

Troy initiated the meeting, welcoming participants and confirming the recording. Janelle and Mayela joined, with Carly expected to arrive later. Troy appreciated Janelle's attached documents. The team discussed their well-being, with Shannon expressing nostalgia for past attendees. Troy introduced Milad, Adriana, Shiela, David, and Abhijay, who joined the meeting. Troy handed over the meeting to Abhijay, indicating it was his turn to lead the discussion.

### **Student Affairs Updates and Board Roles**

Abhijay expressed gratitude for everyone's attendance and introduced Dr. Kraus, the interim Vice President of Student Affairs. Dr. Kraus acknowledged Abhijay's advocacy for students and her role on the University Safety Commission. Amanda emphasized the importance of student input in supporting the good work being done. Abhijay provided a brief overview of the board's role and its history, encouraging anyone interested in the vacant Secretary position to contact him. Adriana presented changes in the student fees, explaining the new undergraduate and student engagement fee and the combination of graduate student tuition and fees. Troy asked Adriana to clarify the acronym AFAT, which she explained stands for Arizona Financial Aid Trust. Abhijay then proceeded to the finance updates, starting with Shiela Soto from campus health.

### **Fiscal Year 24 Budget Overview and Expenses**

Shiela provided an overview of the budget for fiscal year 24, which began on July 1st, 2023, and ended on June 30th, 2024. She explained that 36% of the revenue came from the auxiliary fund, with 57% coming from health and recreation fees. She also mentioned that there were small portions for designated funds and allocated funding to support the cultural center, counselors, and the crisis mobile team. Shiela then presented a breakdown of the expenses, revealing that a significant portion, 42.6%, was spent on counseling and psych services, followed by employee-related expenses, medical expenses, health promotions, and administrative salaries. She also explained the Admin Service Charge, a 2% fee applied to court expenses, which was used to

support the university's overhead units. Lastly, she mentioned the UITS FTE transfer, which was used to support the University Information Technology Department for voice and data connectivity.

### **Fiscal Year Breakdown and Budget Discussion**

Shiela presented the breakdown of expenses for the current fiscal year, highlighting the new tuition and fee model and the allocation of funding for graduate students. She also discussed the planned use of all health and rec revenue and the services supported by the funds. Shiela then moved on to discuss the budget for the current year, which is projected to be 14.6 million. She explained the changes in the budget due to the financial restructuring, including the shift of HR and IT staff to centralized departments and the reduction of certain expenses. She also mentioned the budget reduction of 1.3 million due to the closure of the pharmacy. Mayela then presented the finance information for Campus Recreation, with slides similar to Shiela's.

### **Department Revenue, Expenses, and FY 25 Projections**

Mayela discussed the department's revenue sources, highlighting that 66.1% comes from the H. And R. Fee. She noted that the department's expenses were 7.9 million dollars in FY 24, with a net gain of almost a million dollars. She also mentioned a significant expense for pool renovation, which will be funded from the bond fee. The majority of the department's expenses are personnel-related, with operations expenses reduced due to university changes. Mayela also discussed the department's projected revenue and expenses for FY 25, with a net margin of \$27,000 requested by the university. She mentioned that if additional revenue is brought in, capital equipment replacement, which was cut, could be reinstated.

### **Department Updates and Campus Health Discussion**

Mayela opened the floor for questions about finances, which were answered by Abhijay. Abhijay then moved on to department updates, starting with an update from David Salafsky about Campus Health. David highlighted the favorable rating from the Princeton Review for best health services and the new co-responder program with UAPD. He also mentioned the free CAPS groups and the busy medical clinics. David announced that they are gearing up for reaccreditation and that the health promotion unit is actively reaching out to students about their services. The conversation ended with David acknowledging the difficult week and the efforts of the counseling team.

<https://caps.arizona.edu/supportive-communities>

### **Campus Health Challenges and Rec Center Updates**

David discussed the challenges faced by students on campus and shared a link for drop-in services. Abhijay expressed appreciation for the hard work of campus health and the importance of fee dollars. Troy from Campus Rec then shared updates about ongoing projects, including the completion of an HVAC project and the upcoming pool refurbishment. He mentioned that the pool will be offline from Thanksgiving to January and that alternative options for swimming and aquatic services are being finalized with the help of community partners.

### **Record-Breaking Campus Recreation Facility Usage**

Troy reported record-breaking usage of campus recreation facilities, including the pool and North Rec, and expressed gratitude for the high attendance. He also highlighted the success of various programs, such as sport clubs, intramural sports, and fitness classes. Troy mentioned the new women's hockey program and the upcoming Mosaic Quarter Iceplex, a project set to break ground soon. He encouraged students to visit the facilities during less crowded times, such as mornings and early afternoons, and invited questions.

### **Student Constituencies and Gym Space Utilization Discussion**

Abhijay led the discussion, allowing each student to introduce themselves and their respective constituencies. Shannon McGuire, a senior studying speech, language, and hearing sciences, represented campus recreation. Anesu Samuel Masango, a graduate student in clinical translational sciences, served as the vice chair. Carly Johnson, a sophomore pre-nursing and public health student, worked as a student navigator at Campus Health. Samuel David Jess, representing off-campus housing and the Graduate and Professional School Council, raised a question about the utilization of the graduate student and faculty gym space. Troy responded, stating that the space's usage had increased since the changeover and plans were in place to gather more effective data. He also encouraged the students to reach out with any further questions.

### **Department Representatives and Student Organization Updates**

Various representatives from different departments and student organizations shared their experiences and raised questions. Milad requested an additional seated butterfly machine for South Lake, which Troy agreed to look into. Reyna also asked for an extra Smith machine at North Rec, which Troy also agreed to investigate. Holly raised a concern about the reduction in counseling resources, to which Shiela and David clarified that no counselors were cut, but some positions were left vacant due to resignations and budget constraints. They assured that they are actively recruiting for these positions.

### **Yearly Meetings, Budget, and Mental Health Services**

The meeting focused on the plans for meetings throughout the year, with a secondary meeting scheduled for late November/early December and a final meeting in April. The agenda included budget information and recaps of previous meetings. The team also discussed changes across the university and encouraged students to ask any questions or concerns. A vacant secretary position was also mentioned, with students encouraged to apply. There was a discussion about the charges for graduate students seeking mental health services, with Shiela explaining that there has always been a copay or billing insurance. David added that they work hard to ensure that financial barriers do not prevent students from getting mental health support. The conversation ended with Troy thanking Abhijay for his work.

On Mon, Oct 7, 2024 at 11:19 AM Vaughn, Troy - (troyvaughn) <[troyvaughn@arizona.edu](mailto:troyvaughn@arizona.edu)> wrote:

Good Monday to you all - thanks for attending the first H&R meeting on the 25th of September. As promised to you all, I wanted to update all of you on questions with the staff at NorthRec. Cory Eiffert, the Associate Director for NorthRec, is cc'd on this response.

I had an opportunity to meet with Cory several days ago about the questions of equipment you all raised to me during the meeting: Additional seated butterfly and an additional smith machine

Cory indicated this too is on his wish list, but there have been other priorities before these machines at NorthRec, including newer benches which we recently purchased. Additionally, with the proposed cut for the FY 25 budget, CREC endured most of the cuts (approx. \$400K) in the new equipment line., we are being careful in assessing what our budget can handle and what other departmental priorities are at hand.

In the coming weeks, we will have the early returns of financials for the first couple of months of the student fee and we can make a better assessment of the needs at that time. We ask for your patience as Cory and his team look carefully at this from a cost and space perspective. As always, we are doing our best to make these the best facilities around.

We will keep you updated. -TV

Dear Troy,



Thank you for the thoughtful update regarding the equipment requests following our recent H&R meeting. I truly appreciate the efforts you and Cory are putting into addressing our needs, especially given the current budget constraints.

I would like to clarify that my request was specifically for a seated butterfly machine at SouthRec, rather than NorthRec. I completely understand the priorities you're balancing, and I hope this can be taken into consideration as discussions continue.

Thank you once again for your dedication to enhancing our facilities.

Regards,  
Milad

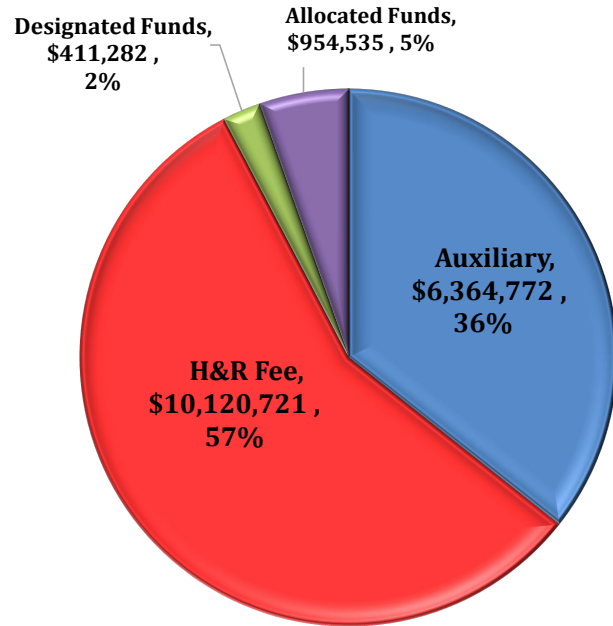
# Fee Changes

- Undergraduate Student Engagement Fee
  - all mandatory fees combined except Arizona Financial Aid Trust (AFAT)
- Graduate student tuition
  - combined both tuition and previously approved mandatory fees
- <1% change to the Student Engagement Fee for the 2024-2025 academic year
  - Recreation Center Program fee tied to the Consumer Price Index
- AFAT increases based on the underlying tuition increase
- No impact on services provided to students



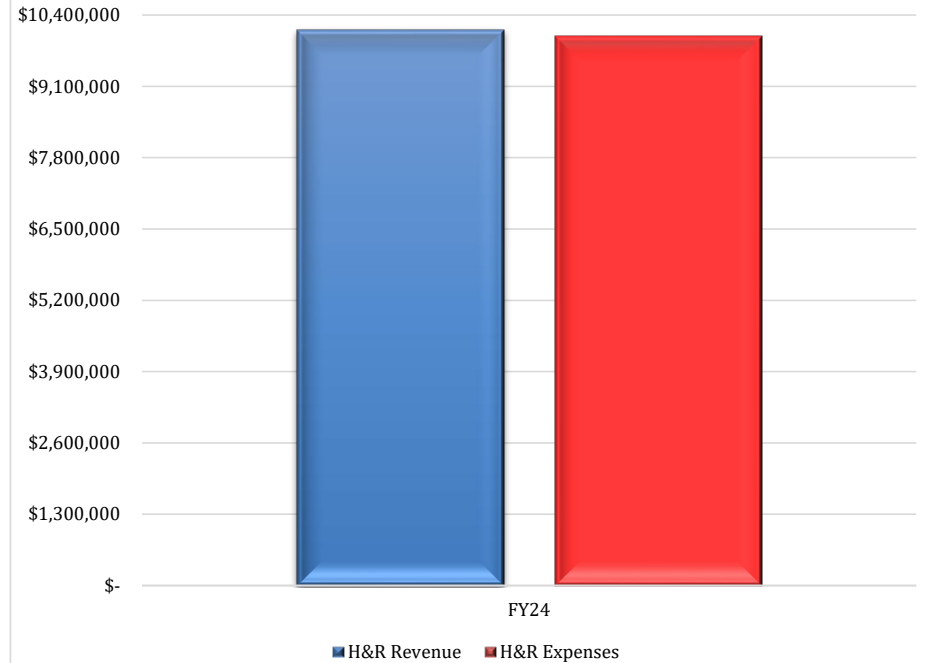
**Campus Health Service  
Health and Rec Fee Revenue and Expenses  
for FY 2024**

**Campus Health Service Total Revenue  
FY 2024**



FUND	Total Revenue	% of Revenue
Auxiliary	\$ 6,364,772	36%
H&R Fee	\$ 10,120,721	57%
Designated Funds	\$ 411,282	2%
Allocated Funds	\$ 954,535	5%
<b>Total Revenue</b>	<b>\$ 17,851,310</b>	<b>100%</b>

**FY 2024 Health & Rec Fee  
Revenue & Expenses**

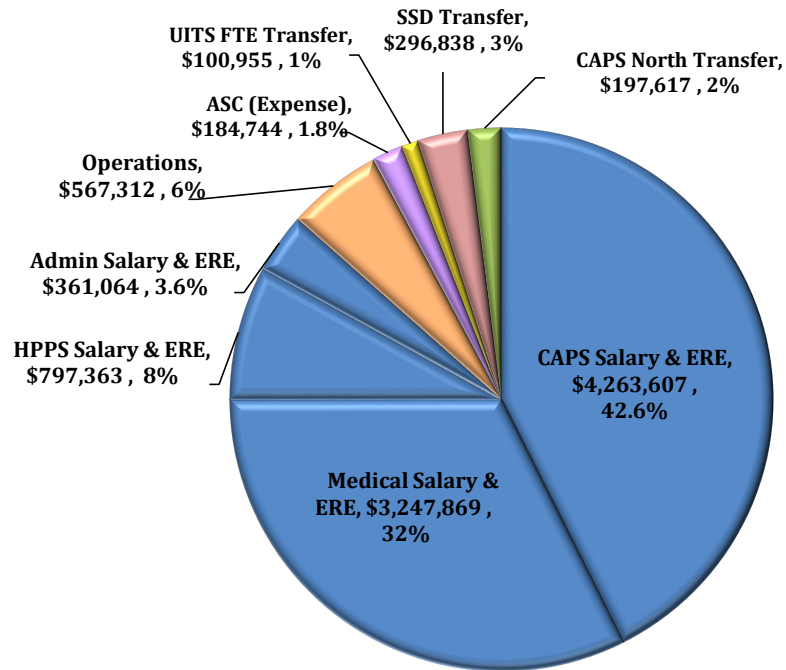


FY	H&R Revenue	H&R Expenses	Net Change*
FY24	\$ 10,120,721	\$ 10,017,369	\$ 103,351

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

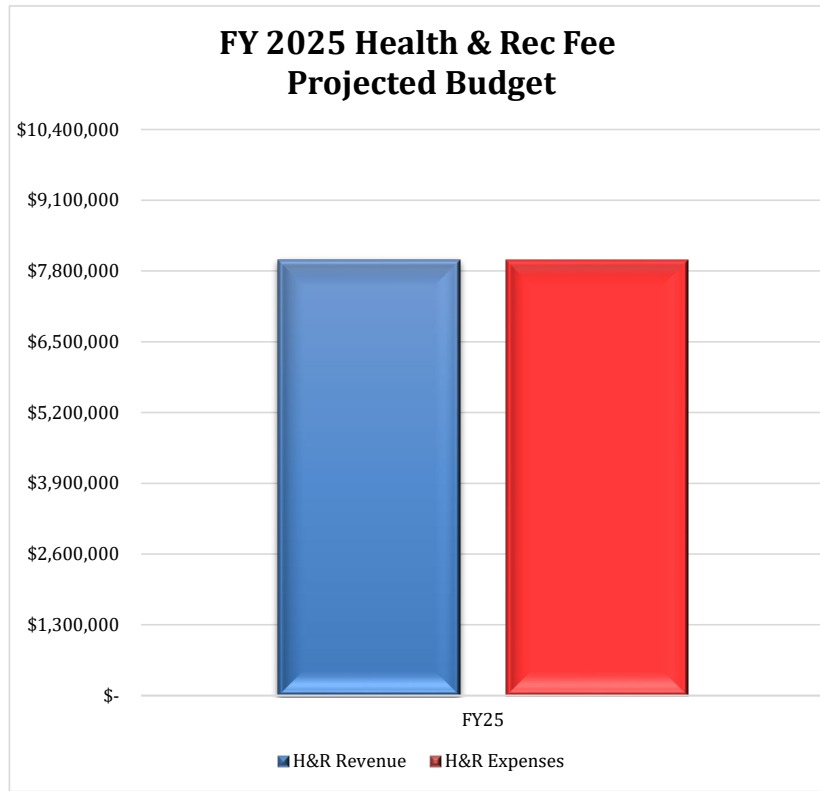
**Campus Health Service  
Health and Rec Fee Revenue and Expenses  
for FY 2024**

**FY 2024 Health & Rec Fee Expense Breakdown**

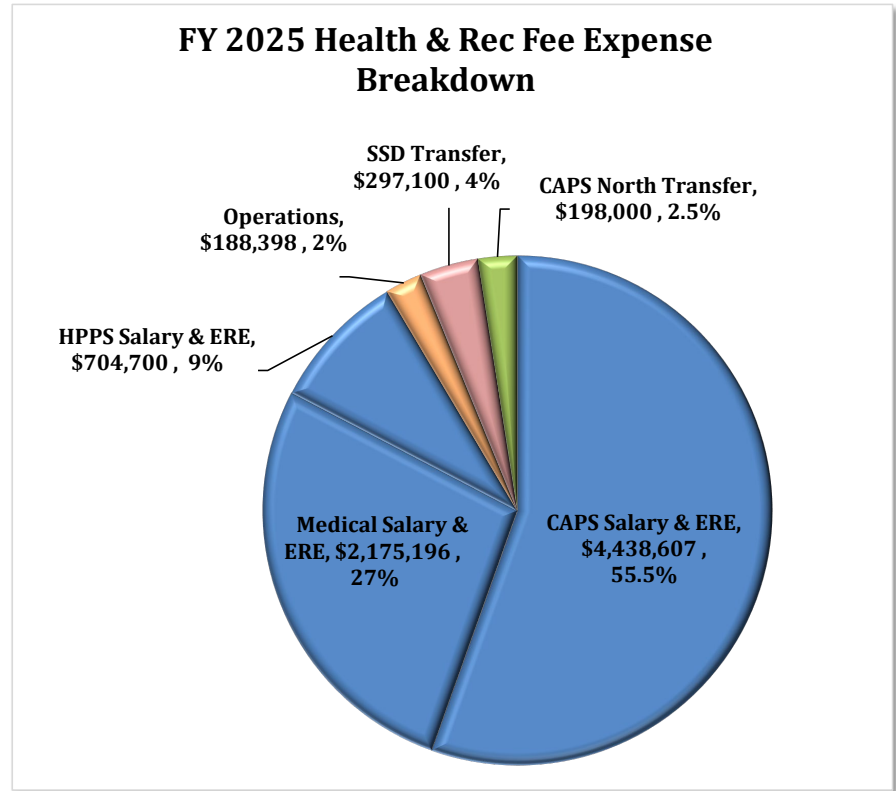


EXPENSES	Amount	% of Expenses
CAPS Salary & ERE	\$4,263,607	42.6%
Medical Salary & ERE	\$3,247,869	32%
HPPS Salary & ERE	\$797,363	8%
Admin Salary & ERE	\$361,064	3.6%
Operations	\$567,312	6%
ASC (Expense)	\$184,744	1.8%
UITs FTE Transfer	\$100,955	1%
SSD Transfer	\$296,838	3%
CAPS North Transfer	\$197,617	2%
<b>Total H&amp;R Expenses</b>	<b>\$10,017,369</b>	<b>100.0%</b>

**Campus Health Service  
Health and Rec Fee Projected Budget  
for FY 2025**



FY	H&R Revenue	H&R Expenses	Net Change
FY25	\$ 8,002,000	\$ 8,002,000	\$ -



EXPENSES	Amount	% of Expenses
CAPS Salary & ERE	\$4,438,607	55.5%
Medical Salary & ERE	\$2,175,196	27%
HPPS Salary & ERE	\$704,700	9%
Admin Salary & ERE	\$0	0%
Operations	\$188,398	2%
ASC (Expense)	\$0	0%
UTS FTE Transfer	\$0	0%
SSD Transfer	\$297,100	4%
CAPS North Transfer	\$198,000	2.5%
<b>Total H&amp;R Expenses</b>	<b>\$8,002,000</b>	<b>100.0%</b>

## SLHW - Campus Health and Wellness

Unit Category: Provost Office

### Components of Revenue

Revenue Type	Budget
	FY25
Local Revenue	14,095,100
Inter-Unit Allocations / Transfers	-
Institutional Allocations	590,900
<b>Total</b>	<b>14,686,000</b>

### Budget Adjustment Plan

Adjustment Type	Forecast	Technical	Budget	Budget	Reduction <sup>(1)</sup>
	FY24	Changes	Reductions	FY25	Percentage
<b>Total</b>	<b>18,555,000</b>	(2,488,100)	(1,380,900)	<b>14,686,000</b>	<b>-7.4%</b>
Human Resources Restructure		(165,200)	-		
IT Restructure		(664,800)	-		
FM O&M Chargeback		(260,200)			
Administrative Service Charge		(975,200)			
Remove Prior Mandatory Transfer to Institution		(422,700)			
Operating Savings			(1,380,900)		

### Unrestricted Expenditure Summary

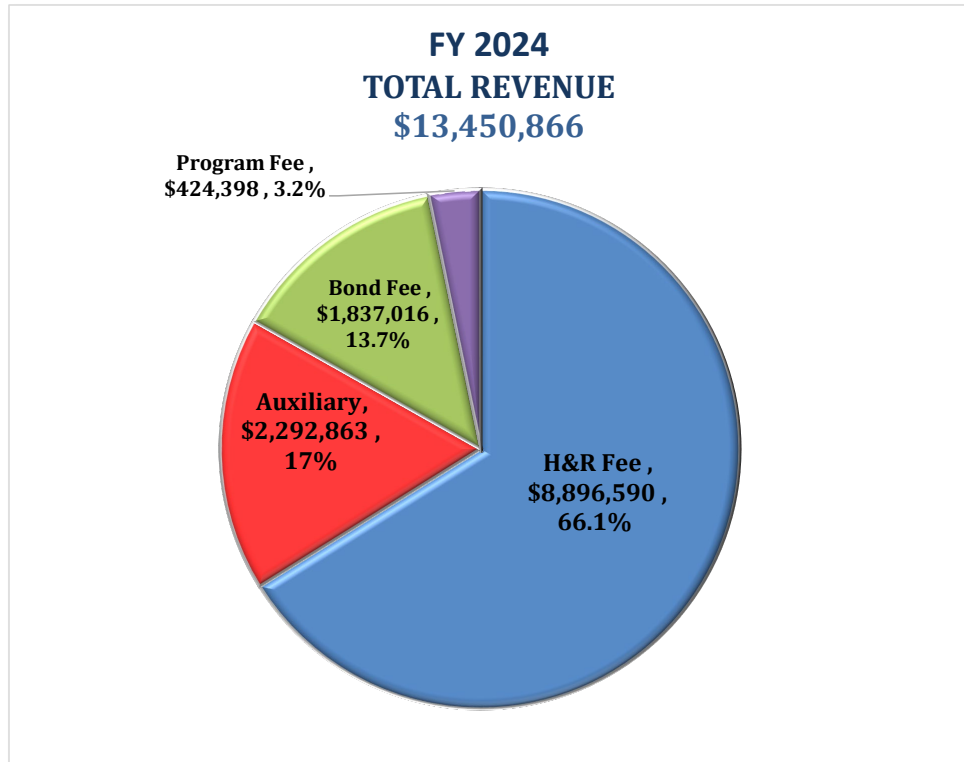
Expenditures by Budget Group	Actual			Forecast	Expenditure Authority
	FY22	FY23	FY24	FY24	FY25 Budget
Salaries and Wages	6,894,074	9,500,443	10,432,489	10,629,200	
Benefits	2,105,861	3,023,870	3,309,694	3,362,700	
Other Operating Expense	2,390,375	2,649,399	2,468,541	2,643,100	
Travel	2,700	12,327	25,619	27,000	
Student Support	-	-	-	-	
Indirect Expenditures	860,739	930,537	992,276	975,200	
Debt Service	-	-	-	-	
Capital	53,285	-	15,447	-	
Transfers - Expenditures <sup>(2)</sup>	1,184,801	1,266,234	918,810	917,800	
<b>Total</b>	<b>13,491,835</b>	<b>17,382,810</b>	<b>18,162,876</b>	<b>18,555,000</b>	<b>14,686,000</b>

(2) Transfers - Expenditures excludes all internal transfers.

### Organizational Changes

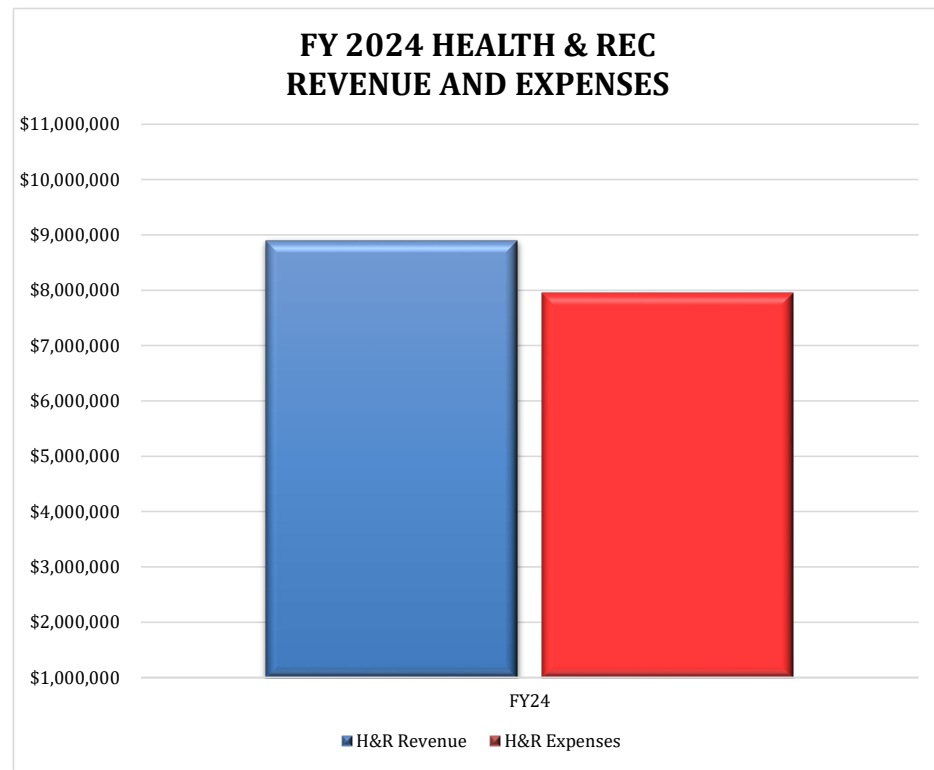
None

**Campus Recreation  
Health and Rec Fee Revenue and Expenses  
FY 2024**



**Campus Recreation All Accounts  
FY 2024**

FUND	Total Revenue	% of Revenue
H&R Fee	\$8,896,590	66.1%
Auxiliary	\$2,292,863	17.0%
Bond Fee	\$1,837,016	13.7%
Program Fee	\$424,398	3.2%
<b>Total Revenue</b>	<b>\$13,450,866</b>	<b>100%</b>



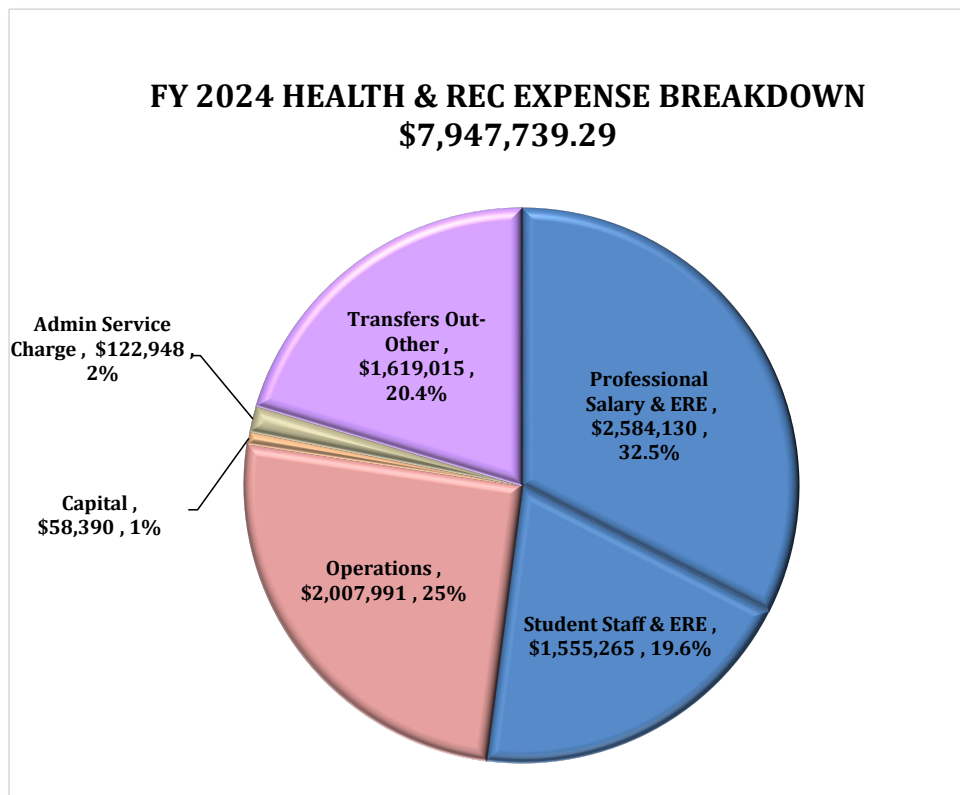
**Campus Recreation Health & Rec Fee Revenue & Expenses  
FY 2024**

FY	H&R Revenue	H&R Expenses	Net Change*
FY24	\$8,896,590	\$7,947,739	<b>\$948,851</b>

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



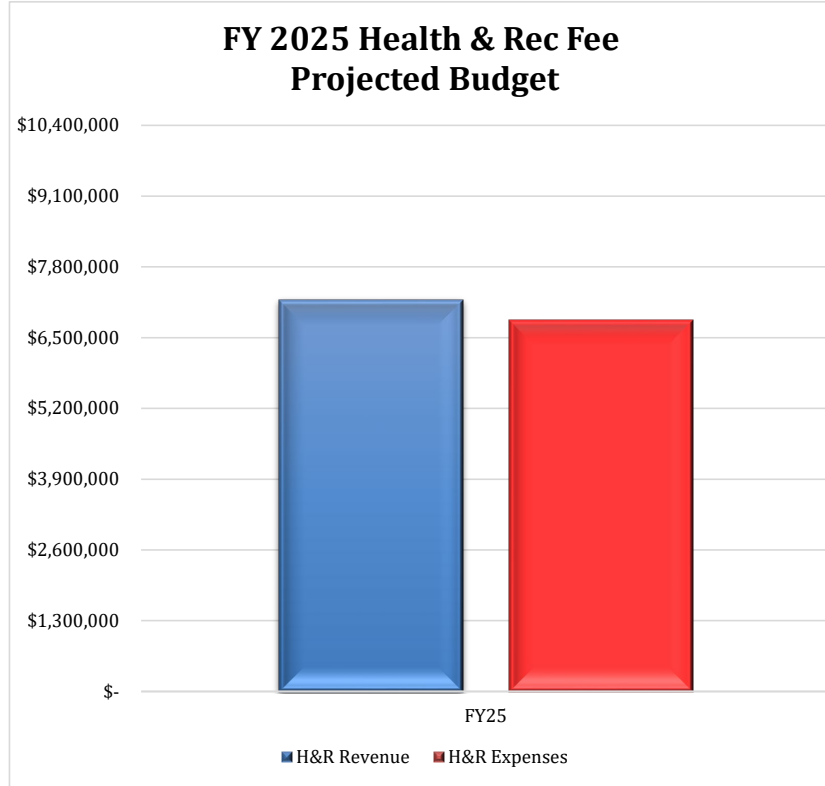
**Campus Recreation  
Health and Rec Fee Revenue and Expenses  
FY 2024**



**Campus Recreation Health & Rec Fee Expense Breakdown  
FY 2024**

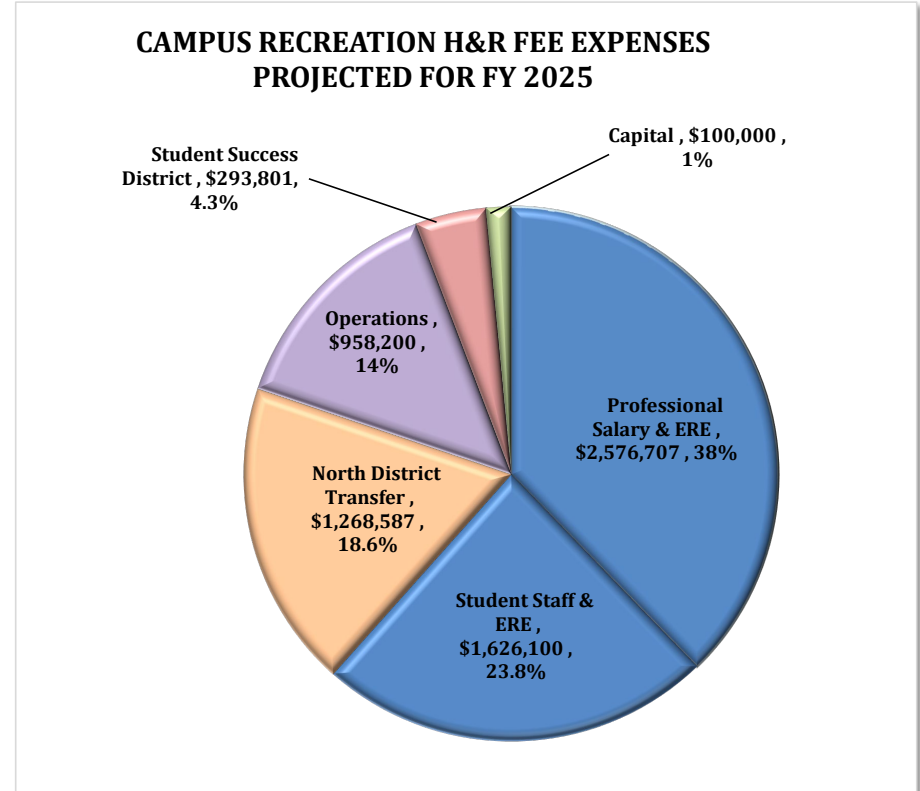
EXPENSES	Amount	% of Expenses
Professional Salary & ERE	\$ 2,584,130	32.5%
Student Staff & ERE	\$ 1,555,265	19.6%
Operations	\$ 2,007,991	25%
Capital	\$ 58,390	1%
Admin Service Charge	\$ 122,948	2%
Transfers Out-Other	\$ 1,619,015	20.4%
<b>Total H&amp;R Expenses</b>	<b>\$7,947,739</b>	<b>100%</b>

**Campus Recreation  
Health and Rec Fee Projected Budget  
for FY 2025**



**Campus Recreation Health & Rec Fee Revenue & Expenses  
FY 2025**

FY	H&R Revenue	H&R Expenses	Net Change
FY25	\$ 7,189,300	\$ 6,823,395	\$ 365,905



**Campus Recreation Health & Rec Fee Expense Breakdown  
FY 2025**

FY25 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,576,707	38%
Student Staff & ERE	\$1,626,100	23.8%
North District Transfer	\$1,268,587	18.6%
Operations	\$958,200	14%
Student Success District	\$293,801	4.3%
Capital	\$100,000	1%
UITS FTE Transfer	\$0	0%
Admin Service Charge	\$0	0%
FM Charge back	\$0	0%
<b>TOTAL H&amp;R EXPENSES</b>	<b>\$6,823,395</b>	<b>100%</b>

## CREC - Campus Recreation

### Unit Category: Auxiliaries

#### Components of Revenue

Revenue Type	Budget
	FY25
Local Revenue	11,382,300
<b>Total</b>	<b>11,382,300</b>

#### Technical Adjustments

Adjustment Type	Total Adj
	FY25
<b>FY25 Baseline Expenses</b>	<b>13,035,200</b>
Human Resources Restructure	(79,700)
IT Restructure	(71,400)
Auxiliary Funds Administrative Service Charge	(436,800)
Utilities & Facilities Management Charges	(896,100)
Remove Prior Mandatory Transfer to Institution	(196,600)
<b>FY25 Budgeted Expenses</b>	<b>11,354,600</b>

#### Unrestricted Margin Summary

Activity Type	Actual			Forecast	Budget	Δ%
	FY22	FY23	FY24	FY24	FY25	FY24/FY25
Unrestricted Revenue	10,857,515	12,365,116	13,625,049	12,756,700	11,382,300	-10.8%
Unrestricted Expenditures	10,369,405	15,056,705	12,015,844	12,466,300	11,354,600	-8.9%
<b>Net Margin</b>	<b>488,110</b>	<b>(2,691,589)</b>	<b>1,609,205</b>	<b>290,400</b>	<b>27,700</b>	<b>-90.5%</b>

#### Organizational Changes

None



**CAMPUS HEALTH**



**CAMPUS  
RECREATION**

**Health and Recreation Fee Student Advisory Board  
Meeting #2 – Fall 2024; Tuesday, December 3, 2024 @ 4pm**

**Via ZOOM; <https://arizona.zoom.us/j/82028767129>**

**Password: 061870**

<b><i>Session</i></b>	<b><i>Presenter(s)</i></b>
Welcome and Updates <ul style="list-style-type: none"><li>New Secretary intro: Reyna Atwell</li></ul>	Anesu Samuel Masango, Vice-Chair
Finance Report - Campus Recreation	Mayela Trevino, Campus Recreation
Finance Report - Campus Health Services	Shiela Soto, Campus Health
Campus Health Promotions / Communication	Carrie Johnson, Health Edu. & Promotion Mgr.
Respective Area updates: <ul style="list-style-type: none"><li>Campus Health:</li><li>Campus Recreation:</li></ul>	Dr. David Salafsky Troy Vaughn
Review of Next Steps from the September Meeting <ul style="list-style-type: none"><li>Troy to look into adding another seated butterfly machine at South Rec.</li><li>Troy to investigate adding an extra Smith machine at North Rec.</li><li>Campus Health to continue recruiting for vacant counselor positions.</li><li>Campus Health to ensure students are aware of financial assistance options for mental health services.</li></ul>	
Next H&R Meeting(s) <ul style="list-style-type: none"><li>Late April 2024</li></ul>	Troy Vaughn
Constituent discussion and questions	Anesu Samuel Masango, Vice-Chair
Adjournment	Anesu Samuel Masango, Vice-Chair

## Quick recap

The meeting covered various aspects of campus operations, including financial updates, health services, and recreational facilities. Updates were provided on social media engagement, health promotion activities, and the integration of adaptive athletics into campus recreation. The discussion also included information about ongoing and future construction projects, such as pool renovations and the development of a new Iceplex as part of a larger investment project in the area.

## Next steps

- Troy to provide updated designs and financial information for the new Mosaic Quarter Iceplex at the spring meeting.
- Janelle to send out a Doodle poll for scheduling the late April committee meeting.
- David to share more information in the chat about online counseling services offered by CAPS.
- Campus Health to continue recruiting for vacant counselor positions and ensure students are aware of financial assistance options for mental health services.

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## Summary

### New Secretary and Finance Report

The meeting began with Troy welcoming everyone and introducing the new secretary, Reyna Atwell. Anesu then presented a finance report from campus Rec and health services, which was not ready for presentation due to budget uncertainties. Mayela added that the budget submission to the provost is due soon, with approval expected by mid-spring, but anything shared today could change significantly. Scott highlighted that although the university faces financial challenges, budget reductions should not impact the Health & Recreation (H&R) fee, as it is separate from other funding sources. The committee agreed it would be wise to delay the finance report until spring when more clarity is available. The meeting then moved on to the area updates, with Carrie Johnson discussing health promotions and communication.

### Social Media's Impact on Campus Health

Carrie Johnson, the Health Communications Manager at Campus Health, shared insights on the impact of social media on campus health. She highlighted that social media helps Campus Health maintain a consistent experience for students, supports the campus health brand, and provides health and wellness information. Carrie also shared data from the past academic year, noting that they had over 11,000 followers across three main accounts (Facebook, Twitter, and Instagram) and over a million impressions. She emphasized the importance of data-driven strategies and collaborations with other campus entities such as ASUA. Notably, 66% of followers found mental health content particularly helpful, and 91% would recommend Campus Health to a friend. Carrie also shared the results of a survey conducted among followers, which showed that 94% of followers are more likely to use Campus Health due to the content posted, and 66% found mental health content particularly helpful. Carrie also noted that while paid promotions had been tested in the past, all current efforts are organic, and this approach continues to deliver positive results. She concluded by mentioning the importance of partnerships and collaborations to amplify each other's messages and support students.

### Department Updates and Activities

The meeting focused on the activities and updates from various departments. Carrie presented a report on the social media presence of the university, highlighting the effectiveness of organic content in reaching students. David discussed the busy fall semester, including the accreditation process for the ambulatory health care service, and the current situation with cold and flu season. Lee from the health promotion side shared about the activities and events they have been organizing, including the Wellness Wonderland event. Lastly, Troy from the campus recreation department shared some updates and expressed appreciation for the work done by the team at Campus Health.

### **Adaptive Athletics and Pool Renovation**

Troy announced two significant developments for the campus recreation department. Firstly, adaptive athletics will be integrated under the campus recreation umbrella from July 1st, creating a more inclusive environment for the 60+ adaptive athletic student athletes. Secondly, the pool renovation project is progressing well, with the old tile being removed and the plastering and tiling set to be replaced. The pool is expected to be completed by late January. In the meantime, Troy mentioned alternative swimming options for students while the pool undergoes renovation such as Home Brand Pool, the Varsity Pool on campus, or the YMCA. Additionally, Troy mentioned the groundbreaking for the new Mosaic Quarter Ice Plex, which will house sport club teams, a new sled hockey team, and intramural events. The facility is expected to open in spring 2027.

### **Campus Rec Facilities and Counseling**

Troy provides updates on campus recreation facilities' hours and usage during the upcoming finals and winter break period. Campus Rec facilities will close from December 23rd to January 1st, with regular hours resuming on January 2nd. Usage numbers remain strong across all facilities. Anesu follows up on previous action items, including adding equipment like butterfly machines and Smith machines at certain recreation centers. Troy confirms these additions are planned but the timeline is uncertain due to budget constraints, though a large equipment order is expected in late January. The next SHBOR meeting is tentatively scheduled for late April 2023. Milad inquires about online counseling services offered by Campus Health, and David confirms they provide both in-person and online options for individual and group counseling sessions.

### **Iceplex Renovation and New Development**

Troy discussed the upcoming renovation of the pool at the Iceplex, a significant project costing around \$800,000. He mentioned that the pool had been showing signs of cracking and that the renovation would extend its lifespan by another 10 to 15 years. Troy also shared plans for a new Iceplex, a part of a larger billion-dollar investment project in the area, which includes two new recreation centers, a 7,500-seat outdoor stadium, hotels, restaurants, and an open-air amphitheater. He explained that the project is on Pima County land and is being developed by a local company. Troy expressed excitement about the potential for increased revenue from the new Iceplex, as it would allow for more ticket sales and marketing opportunities.

### **Next Meeting**

The next meeting is tentatively scheduled for late April 2024. Janelle will send out a poll to determine the best date. The meeting may extend beyond the usual time to accommodate budget updates and facility changes, and will be scheduled no later than the third or fourth week of April due to graduation and finals.



**Health and Recreation Fee Advisory Board**  
**Meeting #3– Spring 2025; Thursday, April 17**  
**Via ZOOM; 4:00pm**

**Link here:** <https://arizona.zoom.us/j/82233653999> **Password: 280316**

<i><b>Session</b></i>	<i><b>Presenter(s)</b></i>
Welcome/announcements	Abhijay Murugesan, Chair
Introduction of Dr. Amanda Kraus (Vice President of Student Affairs)	Abhijay Murugesan
Student Affairs Division	Dr. Amanda Kraus
Budgetary Updates Campus Health Campus Recreation	Shiela Soto Mayela Trevino
Updates / highlights 24/25 Looking to the Future 25/26: Campus Health Campus Recreation	Dr. David Salafsky Troy Vaughn
Constituent discussion and questions	Abhijay Murugesan
Who will be returning to the board for 25/26	Abhijay Murugesan
Secretary for the board 25/26	Abhijay Murugesan
Board recruitment for 25/26	Abhijay Murugesan
H&R Board Survey	Dr. David Salafsky
THANK YOU's – those that have served	Staff
Next H&R Board Meeting(s) Fall Orientation – October 2025 (Dates TBA)	Troy Vaughn
Adjournment	Abhijay Murugesan



Re-introduce Amanda Kraus

Now permanent VP of student affairs. She Cares about student success and student wellbeing – she will take any concerns very seriously. She has a long track record of service across various university divisions, ranging from housing and residential life to disability resource center, and now to student affairs in the office of the Provost, and she also earned her Phd. In higher education here at the University of Arizona. So with that being said, Please join in re-welcoming and congratulating Dr. Krause on her permanent appointment as Vice President of student affairs.

Congratulations Dr. Kraus

Student affairs division:

Dr. Kraus – I am thrilled to have been appointed permanent Vice President. Academically, this is the area that I study and teach. I'm really excited to see what we do as a division. And to continue to get direct input and feedback from students. So that's why groups like this one are so important. I appreciate the work of this group, because you really have direct input on something that's vitally important to our campus which is health and wellness and well-being. Reflect on your experience on the advisory board and as students, so David, Troy, myself and others can understand from you and your constituents what the priorities continue to be. Think ahead on how you would want the university to respond to health and wellness They'll use this info to inform their practice moving forward

Budgetary updates campus health:

Shiela Soto- university leadership is wrapping up meetings and will hope to have decision on budget by mid May sometime. Nothing on the budget is finalized but the presented screen is what was proposed though it is subject to change.

Revenue projected 8.9M

Expenses projected 8.3M

592,961K will go into fund balance. The reason for that is, originally the budget had been projected to be around 8 million. However, in working with the Budget Office we are estimated to collect more health and rec fee revenue this year, particularly due to enrollment.

Revenues and expenses are expected to be aligned FY26 both revenue and expenses match at 9.2 million. FY26 does factor in a salary increase program to staff; however, the details have not yet been determined this is also what we are looking at for FY27 and FY28.

Majority of budget is comprised of salaries at 91% of the expenses in the H&R Fee.

Budgetary updates campus rec:

Mayela Trevino- Higher revenue than anticipated so 825,686 will go into fund balance and this is due to higher enrollment for FY26 but in FY27 enrollment is projected to decrease but won't affect much so FY26 will consist of higher expenses in anticipation of that enrollment decline. Campus Recreation is different than campus health in the sense that we do have a very huge operations budget for our professional staff and our student employees. That's about 59% this year, 54% next year, and we do have 41 staff members right now, and about 3 positions open. And we have 528 student staff as we are one of the largest student employers on campus. We were more conservative on replacing equipment due to pool renovation and Air Handler replacements expenses that was planned but did not come from the H&R fee it was paid for out of our Bond Fee. Operations and capital are the largest expense. We want to make sure equipment refresh is up to date. Due to covid, pool renovations, etc. they have been behind on replacing equipment. Within next 2 years they want to replace everything and start fresh to get back on track. Any big expenses will be paid for out of our fund balance. Part of our expenses is our debt services for our satellite buildings North Rec and The Student Success District (BearDown Gym).

Updates:

David Salafsky – campus health

We had a 7.4% budget cut which required the closing of our pharmacy. We also had some cost saving measures to help keep expenses down including a voluntary summer unpaid flex time programs for staff to take unpaid time off during the summer and we made some decisions not to fill 5 positions after people left the University for a variety of reasons.

Fee represents 60% of total budget on revenue side.

#1 goal is to be good stewards of H&R Fee funds

34% increase in rapid flu positives compared to last year and administered over 2,000 flu shots

Return of “urgent care” title

Self-book appointment option has been going well

UA Crisis Mobile Team has been helpful in de-escalating situations working with UAPD

Made all CAPS groups and workshops free this year. Social component of group workshops have been well received

200+ events this year reached 17,000 students

Arts program starting in Fall 2025 – working with Arts pharmacy that gets students connected with arts opportunity across campus in support of student mental health

<https://caps.arizona.edu/supportive-communities>

Troy Vaughn- campus rec

The collaborative efforts that Campus Rec and campus health do together, I think, are quite exceptional, and that has been strong for 7 years that I've been here. I think it's valuable for the students on here to know and understand that, because not only are we sharing a fee, but we are sharing resources; athletic training is one of those examples that that stands out for our sport clubs. We have 4 athletic trainers that are housed in in campus health. But they're paid by campus Rec. And they provide incredible resources to our club athletes who are student athletes.

We're averaging about 5k people a day at South rec, 1400 at North rec and about 50 at BearDownRec not including students and staff going out to The Rec fields for intramural and club sports bringing the annual usage for all facilities to about 1.5 million participants.

Adaptive Athletics is in the process of transferring into the Campus Recreation department and will be completed on Just 1<sup>st</sup> 2025. The Men's Wheelchair Basketball team became National Champions in early April which is very exciting for the department and The University.

Campus Rec has 33 Club Sports

Campus Rec employs over 500+ student employees

More fitness classes than ever

Renovations (pool) \$750K+ usability of the space changed and infrastructure updated, now has A/C.

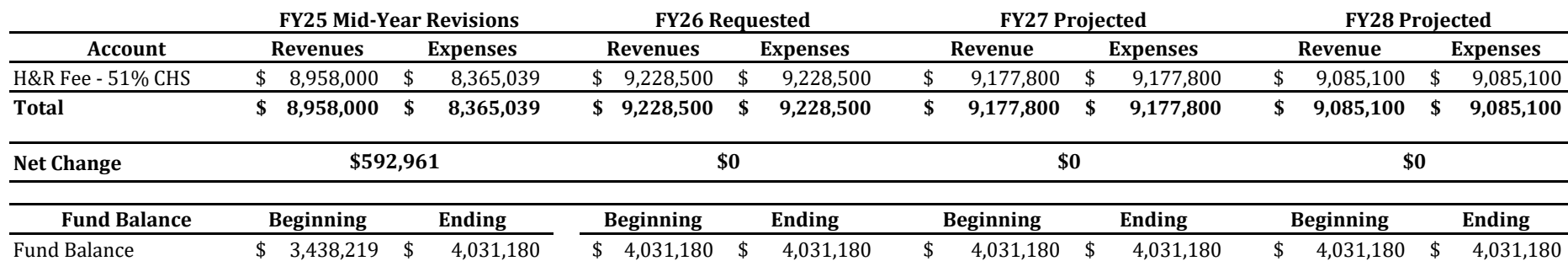
Equipment that was asked for last semester has been ordered and should be here in the next few weeks

Mosaic quarter- Ice plex new home of AZ men's and women's hockey teams has started construction and will be open not only for hockey but a multitude of intramural sports and will be home for students to take part in ice activities and able to rent there as well (starting March 2027)

Constituent discussion and questions-

Samuel – GPSC administrative VP : there has been a lot of positive change in their time working with GPSC and on the advisory board. Many will be graduating so if you know anyone who would be a good addition to the board, please have them email Abhijay if they are interested. There will be a vacancy for the secretary position due to Reyna graduating so if anyone is interested, email Abhijay and Janelle.

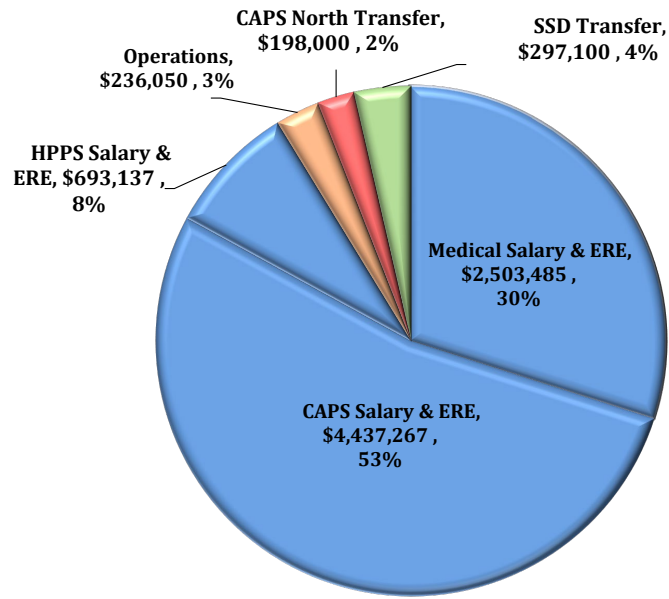
Presented at the 4/17/2025  
Board Meeting



Campus Health Service  
Health and Rec Fee Expense Breakdown  
FY25 Mid-Year Revisions and FY26 Requested Budget

4/17/2025

**H&R Fee Expenses  
FY 2025 Mid-Year Revisions**

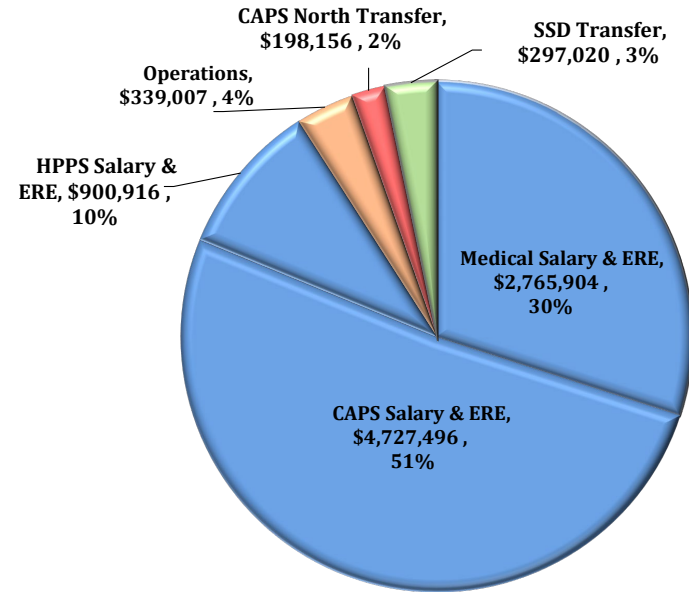


FY25 REVENUE:	Budget Office Original Budget	Budget Office Mid-Year Revisions	% Change
CHS' Estimated H&R Revenue *	\$8,002,000	\$8,958,000	11.95%
* based on Budget Office projections			

FY25 EXPENSES:	Original Budget	Mid-Year Revisions	% of Expense
Medical Salary & ERE	\$2,175,196	\$2,503,485	30%
CAPS Salary & ERE	\$4,438,607	\$4,437,267	53%
HPPS Salary & ERE	\$704,700	\$693,137	8%
Admin Salary & ERE	\$0	\$0	0%
Operations	\$188,398	\$236,050	3%
CAPS North Transfer	\$198,000	\$198,000	2%
SSD Transfer	\$297,100	\$297,100	4%
<b>TOTAL EXPENSES</b>	<b>\$8,002,000</b>	<b>\$8,365,039</b>	<b>100%</b>

ESTIMATED NET CHANGE                      \$0      \$592,961

**H&R Fee and Allocated Expenses  
FY 2026 Requested Budget**

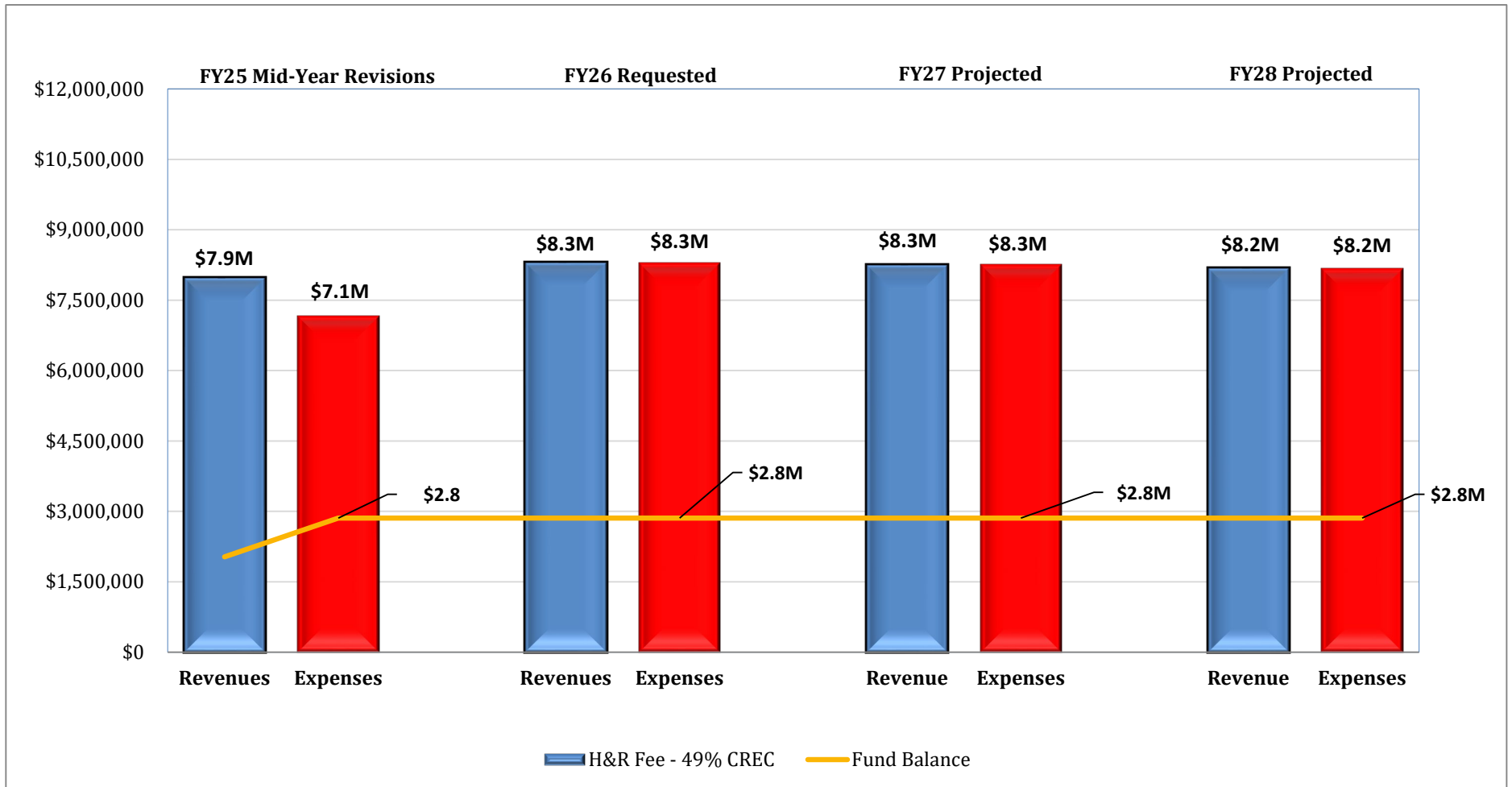


FY26 REVENUE:	Budget Office Projections	% Change
CHS' Estimated H&R & Allocated Revenue *	\$9,228,500	3.02%
* based on Budget Office projections		

FY26 EXPENSES:	Requested Budget	% of Expense
Medical Salary & ERE	\$2,765,904	30%
CAPS Salary & ERE	\$4,727,496	51%
HPPS Salary & ERE	\$900,916	10%
Admin Salary & ERE	\$0	0%
Operations	\$339,007	4%
CAPS North Transfer	\$198,156	2%
SSD Transfer	\$297,020	3%
<b>TOTAL EXPENSES</b>	<b>\$9,228,500</b>	<b>100%</b>

ESTIMATED NET CHANGE                      \$0

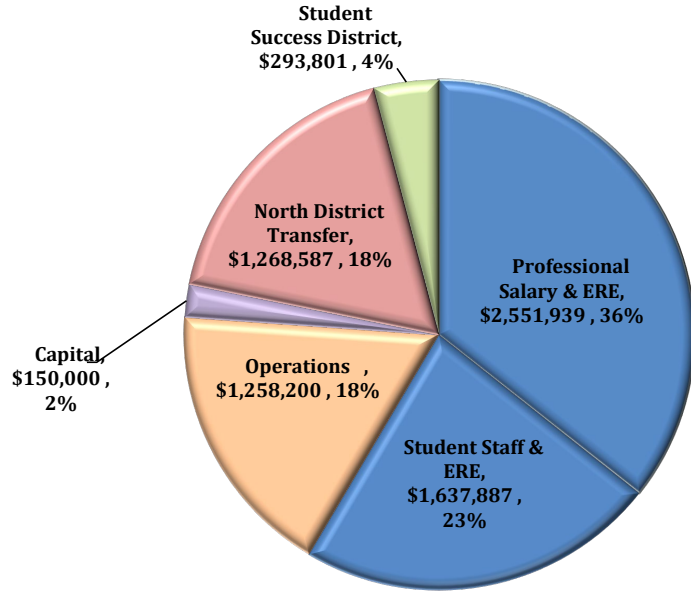
Presented at the 4/17/2025  
Board Meeting

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**Campus Recreation  
Health and Rec Fee Expense Breakdown  
FY25 Mid-Year Revisions and FY26 Requested Budget**

04/17/2025

**CAMPUS RECREATION H&R FEE EXPENSES  
PROJECTED FOR FY 2025**

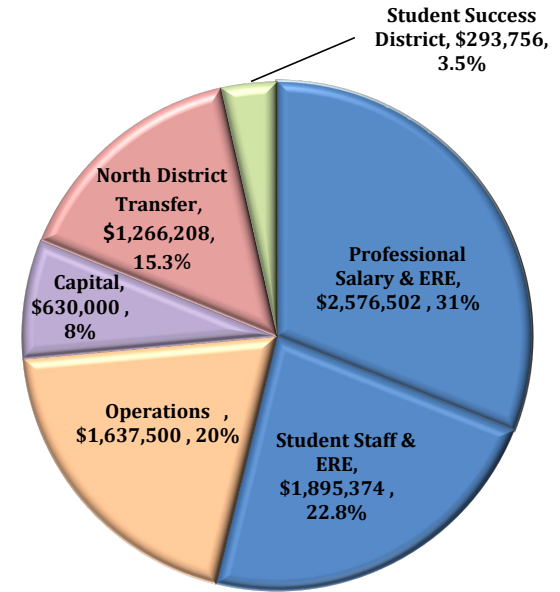


FY25REVENUE:	Original Budget	Mid-Year Revisions	% Change
CREC' Estimated H&R Revenue *	\$7,189,300	\$7,986,100	9.98%
* based on Budget Office projections			

FY25 EXPENSES:	Original Budget	Mid-Year Revisions	% of Expense
Professional Salary & ERE	\$2,576,707	\$2,551,939	36%
Student Staff & ERE	\$1,626,100	\$1,637,887	23%
Operations	\$958,200	\$1,258,200	18%
Capital	\$100,000	\$150,000	2%
North District Transfer	\$1,268,587	\$1,268,587	18%
Student Success District	\$293,801	\$293,801	4%
<b>TOTAL EXPENSES</b>	<b>\$6,823,395</b>	<b>\$7,160,414</b>	<b>100%</b>

<b>ESTIMATED NET CHANGE *</b>	\$365,905	\$825,686
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**CAMPUS RECREATION H&R FEE EXPENSES  
PROJECTED FOR FY 2026**



FY26 REVENUE:	Budget Office Projections	% Change
CREC' Estimated H&R Revenue *	\$8,302,800	3.81%
* based on Budget Office projections		

FY26 EXPENSES:	Projected Budget	% of Expense
Professional Salary & ERE	\$2,576,502	31%
Student Staff & ERE	\$1,895,374	22.8%
Operations	\$1,637,500	20%
Capital	\$630,000	8%
North District Transfer	\$1,269,668	15.3%
Student Success District	\$293,756	3.5%
<b>TOTAL EXPENSES</b>	<b>\$8,302,800</b>	<b>100%</b>

<b>ESTIMATED NET CHANGE *</b>	\$0
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# THE VALUE OF *Campus Recreation*

## HOW WE'RE DOING

### USED BY 53% OF ALL STUDENTS

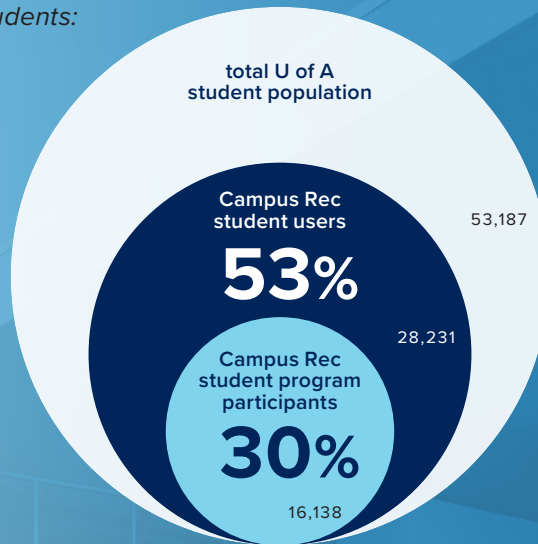
membership access included for students:

- ✓ swimming pool
- ✓ weight rooms
- ✓ locker rooms
- ✓ boulder wall
- ✓ basketball courts
- ✓ equipment checkout

### PROGRAM PARTICIPATION

additional cost to access:

- ✓ group fitness classes
- ✓ swim lessons
- ✓ certification courses
- ✓ outdoor guided trips
- ✓ climbing competitions
- ✓ intramural/club sports



% of students using and participating with Campus Rec

**1.04 million**

total student visits to Campus Recreation across 3 facilities  
(includes repeat visits)

The demographics of CREC student users are on par with the university student population in nearly every group.

## WHY IT MATTERS

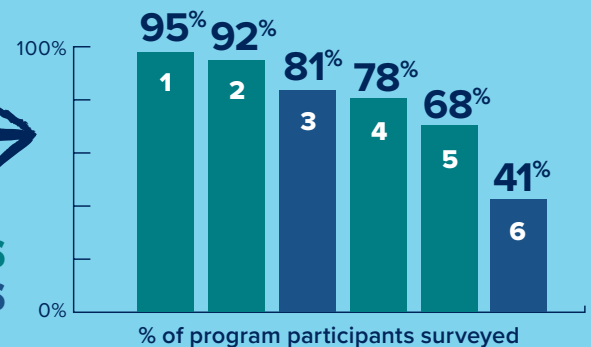
### POSITIVE IMPACT ON STUDENT LIFE

self-reported by program participants

- 1 decreased stress
- 2 increased confidence
- 3 made new social connection
- 4 greater connection to community
- 5 increased productivity with school work
- 6 developed new skill



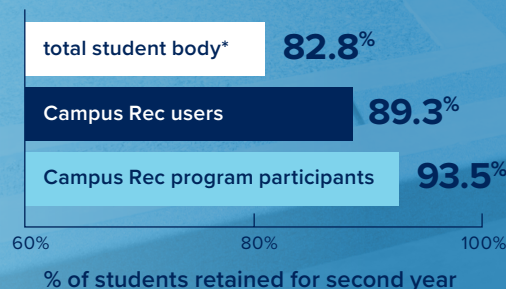
**FITNESS SPORTS**



### INCREASED RETENTION

Students who utilize Campus Rec are **11% more likely** to be retained at the U of A the following year.

Students who participate in Campus Rec programs are **2.5x more likely** to be retained.



\*Retention stats based on first-time full-time student data. (compared to non-CREC users)

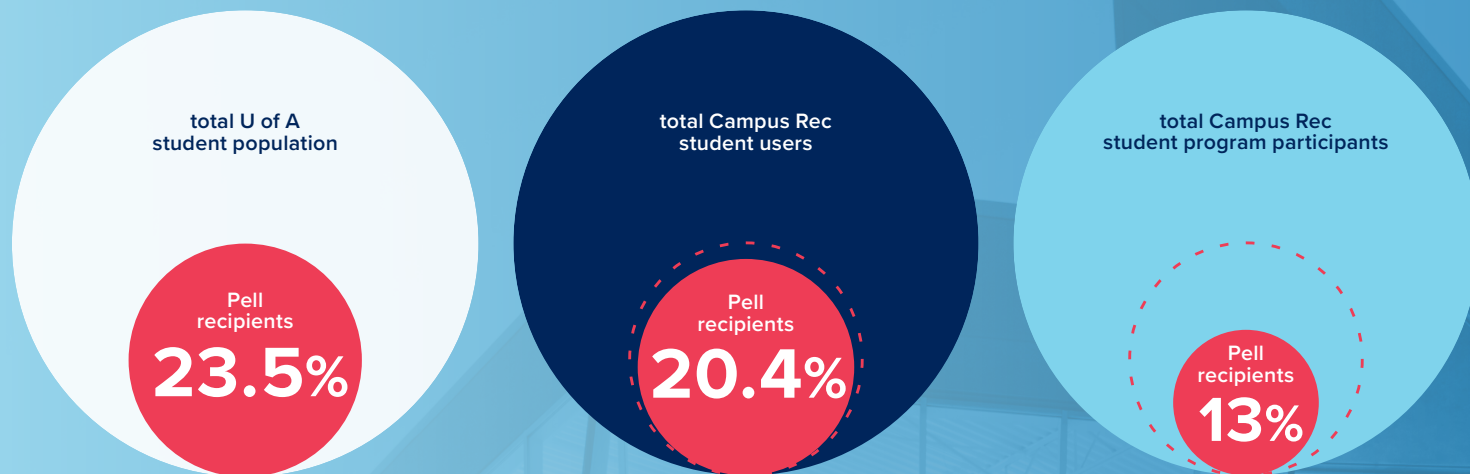
**2.5x more likely**  
to be retained  
if students participate  
in CREC programs



## WHO'S MISSING?

### PELL RECIPENTS PARTICIPATING LESS IN PROGRAMS

The demographics of CREC program participants, like CREC users, are generally on par with the entire student population. However, one student group is notably lower in program participation: **Pell Grant recipients.**



### WHY?

Campus Recreation facility use is already included in students' tuition fees. However, program participation requires an extra investment from the student, and even though student prices are a fraction of commercial prices, there can still be a significant cost.

This additional cost may be one possible explanation for the reduced program participation among Pell recipients, since Pell Grant eligibility is based on financial need.

# \$12 *to* \$1,620

**cost range for program participation**  
(Spring 2025)

## WAYS YOU CAN HELP

### GIVING OPPORTUNITIES

*Make a lasting impact on students with your financial donations to Campus Recreation.*

- ✓ Donate to Campus Rec to help lower program costs (and keep them low) for all students.
- ✓ Sponsor a scholarship fund for program participants to make programs more financially accessible for underserved student populations like Pell Grant recipients.

### NAMING OPPORTUNITIES

*Leave a legacy by sponsoring a vital part of our facilities. Some of these Campus Rec naming opportunities include:*

South Rec Pool	\$2 mil
Climbing Wall	\$1 mil
North Rec Gym	\$500k
Scoreboard(s)	\$50k each

Revised 3/18/25