

Campus Recreation FY2016 Health and Wellness/Recreation Fee

Health and Wellness/Recreation Fee (H&R Fee)

This fee was approved by ABOR in 2010 to ensure that health and recreation services are available to all students. This fee is utilized to provide for Campus Health Services, Campus Recreation Services and various services related to overall student health and wellness on campus. This is a mandatory, non-refundable fee.

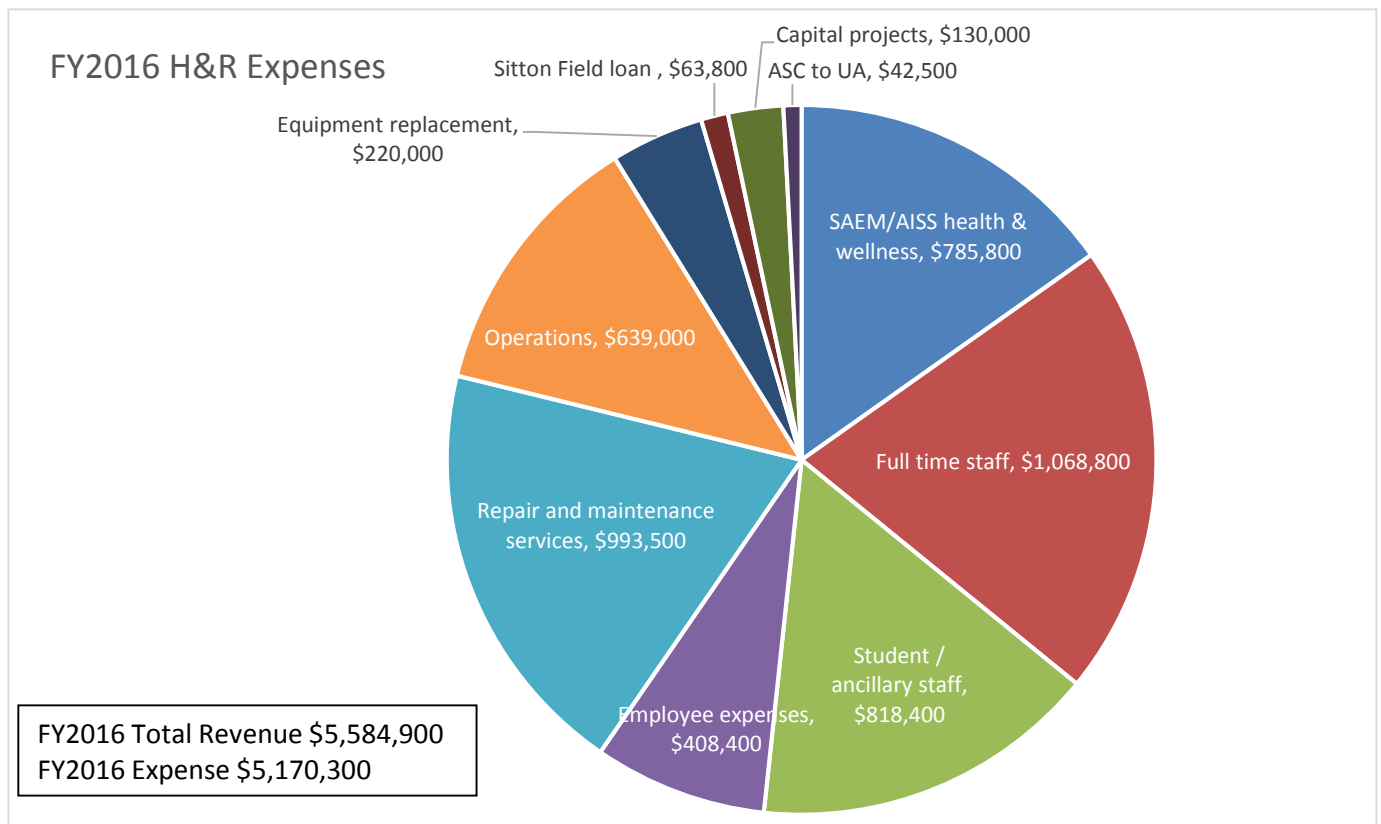
Recreation facilities include Bear Down Gym weight room, Recreation Center, Rincon Vista Fields and Pavilion, Robson Tennis Center, Gittings Gym, Bear Down Field and Sitton Field.

Fee assessment: Fall/spring semester, prorated rate summer pre, I and II

Campus Recreation portion of fee dollars: \$4,784,822 (40%)

Campus Recreation Fee Use:

- Career staff needed to oversee facilities and overall recreation administration
- Student staff needed to operate facility spaces and provide for safety and security
- Employee related expenses
- Facility custodial and maintenance services through Facilities Management
- General facility operations (IT, software, sound system, Direct TV, equipment repair, supplies, laundry, etc.)
- Facility equipment (furniture, A/V, sound systems, etc.) and fitness related equipment replacement (cardio, circuit, weights, benches, etc.)
- Capital projects to renovate or upgrade facility spaces

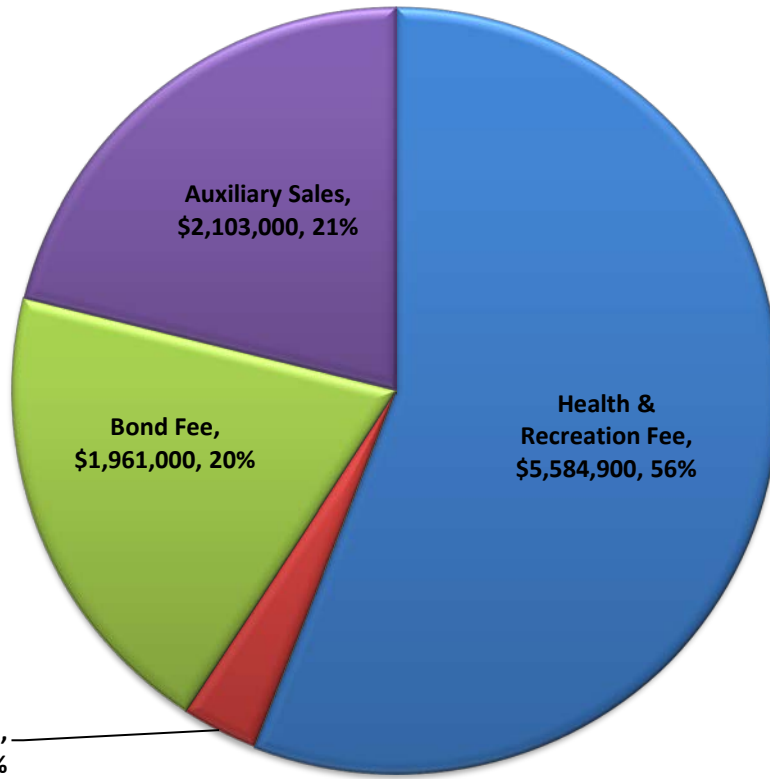


FY2016 Health and Recreation Fee Use Highlights – Draft Budget

- Services:
 - Maintain current recreation center facility hours
 - Maintain current informal recreation times on Sitton Field
 - Maintain current add-on facility service packages (semester plus pass, etc.)
 - Maintain free weight room orientations
 - Add online orientation videos
 - Add ongoing education information and videos to online platform (e.g., exercise, nutrition, etc.)
 - Campus-wide “get moving” programming (*H&R plus program fee*)
 - Free or low cost health and wellness programs (*H&R plus program fee*)
 - Free special events (e.g., Meet Me @the Rec, Rec Resolutions, PAC12 Fitness Challenge, Finals Survival Week, etc.) (*H&R plus program fee*)
- Staffing:
 - Continue with current staffing levels
 - Continued focus on streamlining student staff training through online options
 - New recognized engagement experiences (e.g., hockey marketing, graphic design, marketing assistant, leadership program, etc.)
- Facilities:
 - Upgraded recreation software
 - UA recreation mobile app in development
 - Robson re-opens with sunrise to 10:00pm swipe-in access
 - 2 gender inclusive restroom/shower spaces open
 - Feasibility study for locker room renovation
 - Install sunshades over bouldering wall to increase use time
 - Replace sand in all outdoor volleyball courts
 - Add A/V equipment to recreation center room A and B
 - Installation of charging stations
 - Replace grass by bouldering wall with artificial turf and add outdoor functional training equipment
 - Improve TV signals to cardio equipment
- UA RCM Model
 - New UA “tax” rate via 1% administrative services fee on expense

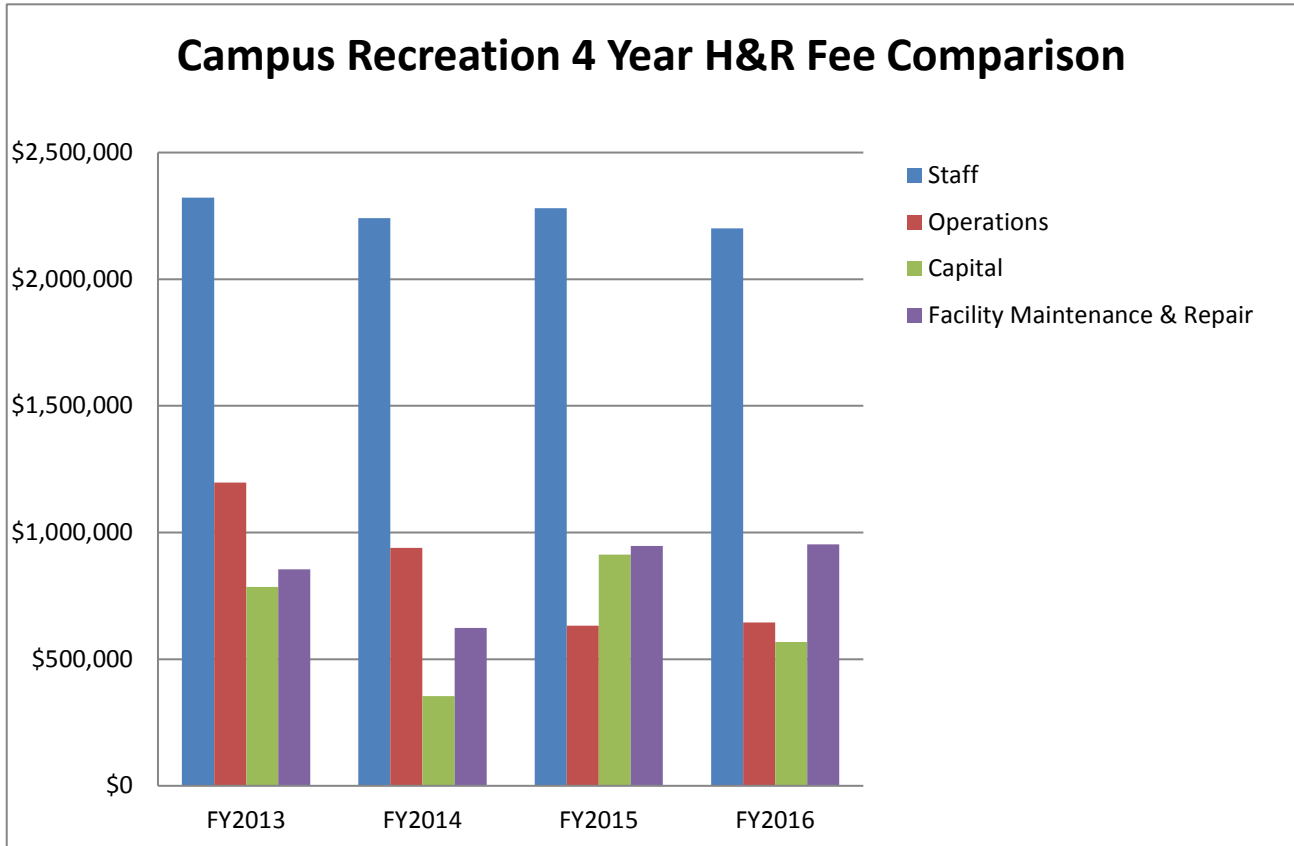
University of Arizona Campus Recreation FY 2016 Final Budget

FY 2016 Campus Rec Total Budget



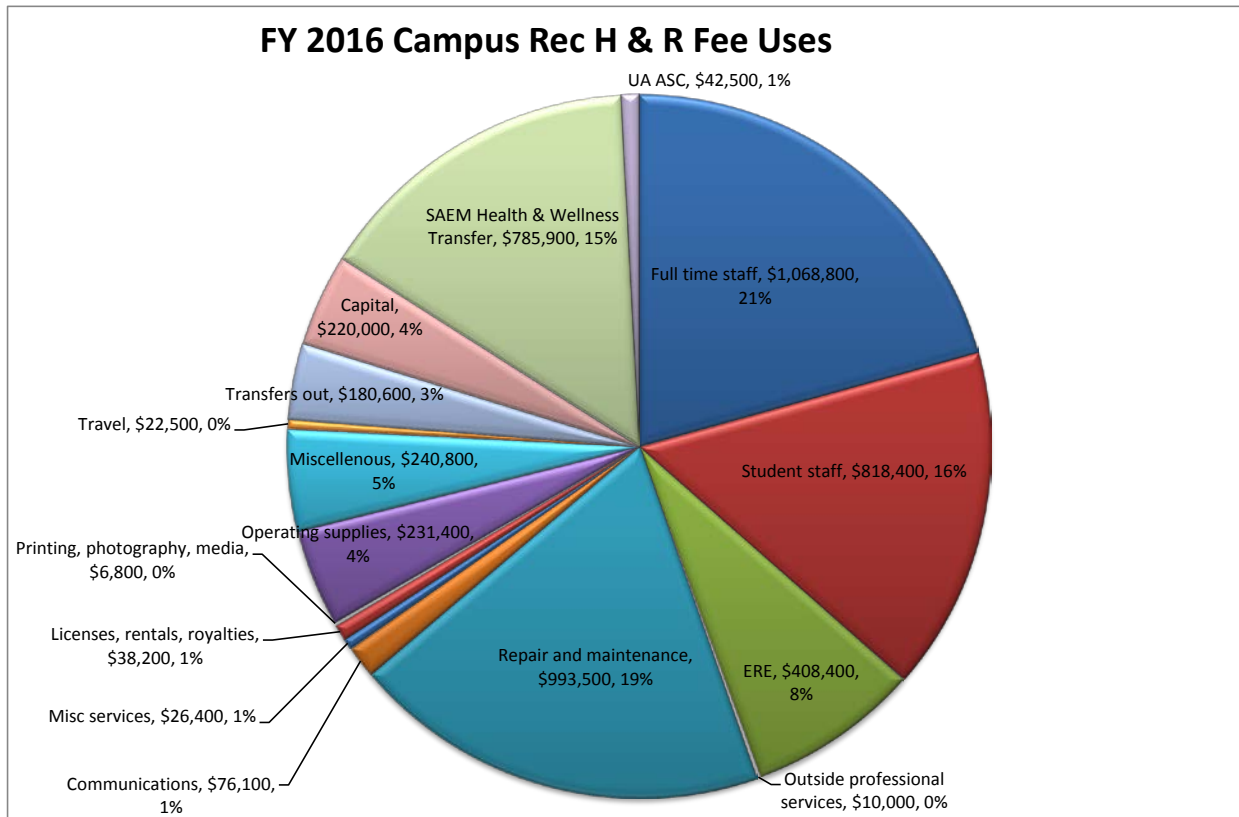
| | FY2013 | FY2014 | FY2015 | FY2016 |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Health & Recreation Fee | \$4,180,200 | \$4,419,900 | \$4,559,300 | \$5,584,900 |
| Program Fee | \$278,900 | \$297,600 | \$316,100 | \$321,300 |
| Bond Fee | \$1,861,600 | \$1,828,000 | \$1,928,500 | \$1,961,000 |
| Auxiliary Sales | \$1,732,700 | \$1,727,400 | \$1,893,900 | \$2,103,000 |
| Total Budget | \$8,053,400 | \$8,272,900 | \$8,697,800 | \$9,970,200 |

University of Arizona Campus Recreation FY 2016 Final Health & Recreation Fee Budget



| | Actual FY 2013 | Actual FY 2014 | Actual FY 2015 | Projected FY 2016 |
|---|--------------------|--------------------|--------------------|----------------------|
| Campus Recreation portion of H&R Fee | 39% | 39% | 39% | 39% |
| Campus Rec Estimated Fee Revenue | \$4,330,513 * | \$4,419,900 * | \$4,559,300 * | \$5,584,900 |
| * based on Budget Office model | | | | |
| Expenses | | | | |
| Staff (student & career) | \$2,321,466 | \$2,240,616 | \$2,280,500 | \$2,295,600 |
| Operations | \$1,196,597 | \$939,042 | \$632,800 | \$859,000 |
| Capital | \$784,924 | \$353,963 | \$912,200 | \$130,000 |
| Facility Maintenance & Repair | \$854,202 | \$623,391 | \$947,100 | \$993,500 |
| Sitton Loan Payment | | | | \$63,800 |
| SAEM/AISS Health & Wellness | | | | \$785,800 |
| UA ASC | | | | \$42,500 |
| Total Expenses | \$5,157,189 | \$4,157,012 | \$4,772,600 | \$5,170,200 |
| Estimated Net | -\$826,676 | \$173,501 | -\$213,300 | \$414,700 |

University of Arizona Campus Recreation FY 2016 Final Health & Recreation Fee Budget



Campus Recreation portion of H&R Fee Budget

Campus Rec Estimated Fee Revenue* \$5,584,822
* based on Budget Office model

Expenses

| | | |
|--|--------------------|--|
| Full time staff | \$1,068,800 | *Facilities, admin, business office and several programs staff |
| Student staff | \$818,400 | *Facilities students, business office, interns and GA's |
| ERE | \$408,400 | *Per UA formulas per position |
| Outside professional services | \$10,000 | *Copier maintenance contract, misc. services |
| Repair and maintenance | \$993,500 | *Fields, grounds, facilities maint, custodial services & repairs |
| Communications | \$76,100 | *Emergency use cell phones and radios, UITS |
| Misc services | \$26,400 | *Red Cross, insurance and background checks |
| Licenses, rentals, royalties | \$38,200 | *Software licence |
| Printing, photography, media | \$6,800 | *Photography and video services |
| Operating supplies | \$231,400 | *Office supplies, repair parts and pieces, equipment checkout, etc. |
| Miscellaneous | \$240,800 | *Freight, business mt expenses, non-capitalized equip, loan interest |
| Travel | \$22,500 | *Professional staff training and development |
| Transfers out | \$180,600 | *Sitton Field payment, payment of capital projects (locker room feasibility study) |
| Capital | \$220,000 | *Annual vehicle replacement, equipment replacement, renovations |
| SAEM Health & Wellness Transfer | \$785,900 | *Transfer out for health and wellness expenses incurred by other departments |
| UA ASC | \$42,500 | *1% tax on expense |
| | \$5,170,300 | |

Estimated Net **\$414,522**