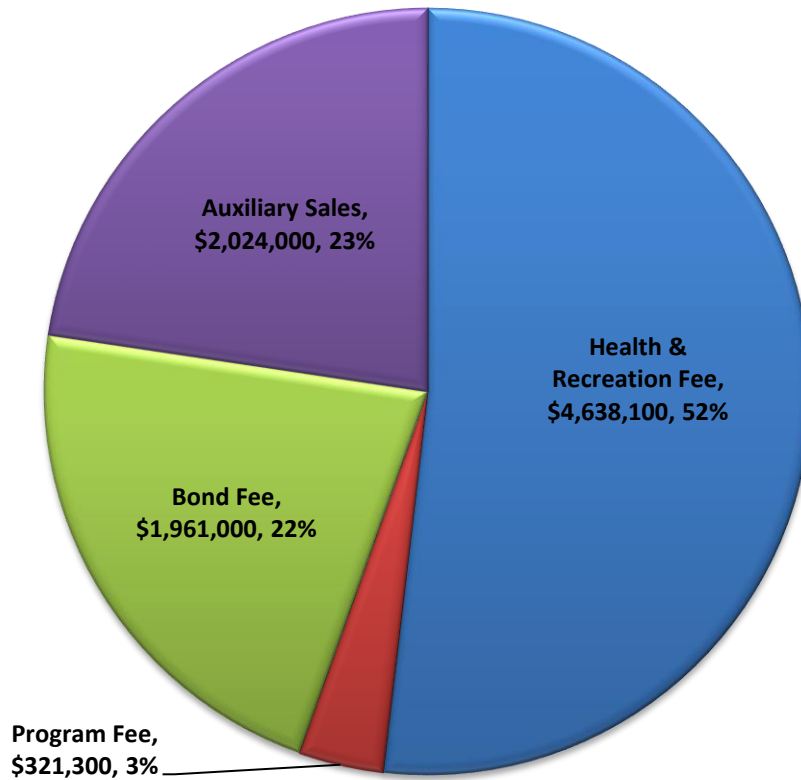


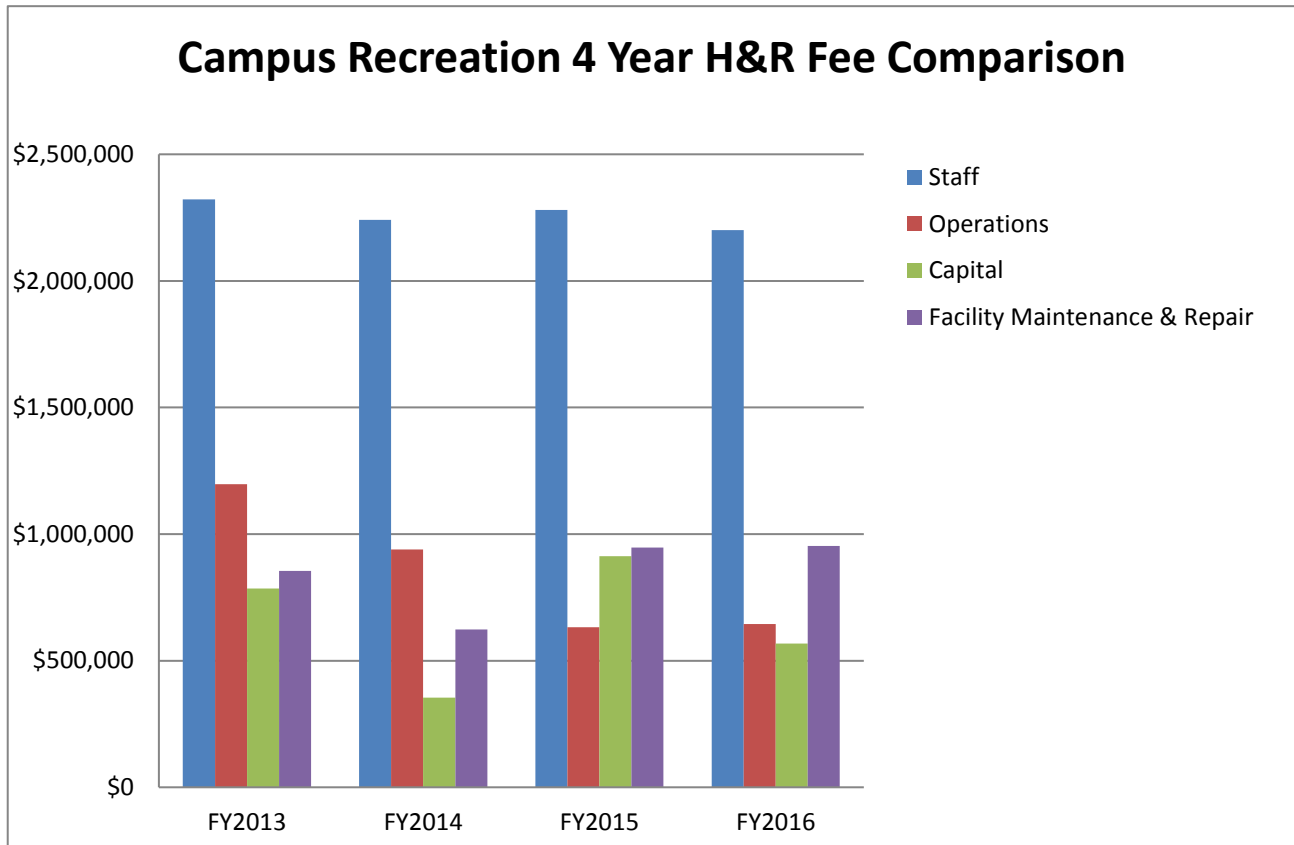
University of Arizona Campus Recreation FY 2016 Draft Budget

FY 2016 Campus Rec Total Budget



	FY2013	FY2014	FY2015	FY2016
Health & Recreation Fee	\$4,180,200	\$4,419,900	\$4,559,300	\$4,638,100
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	\$2,024,000
Total Budget	\$8,053,400	\$8,272,900	\$8,697,800	\$8,944,400

University of Arizona Campus Recreation FY 2016 Draft 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 *	\$4,638,100
* based on Budget Office model				
Expenses				
Staff (student & career)	\$2,321,466	\$2,240,616	\$2,280,500	\$2,200,400
Operations	\$1,196,597	\$939,042	\$632,800	\$644,700
Capital	\$784,924	\$353,963	\$912,200	\$567,500
Facility Maintenance & Repair	\$854,202	\$623,391	\$947,100	\$953,500
Total Expenses	\$5,157,189	\$4,157,012	\$4,772,600	\$4,366,100
Estimated Net	-\$826,676	\$173,501	-\$213,300	\$193,200

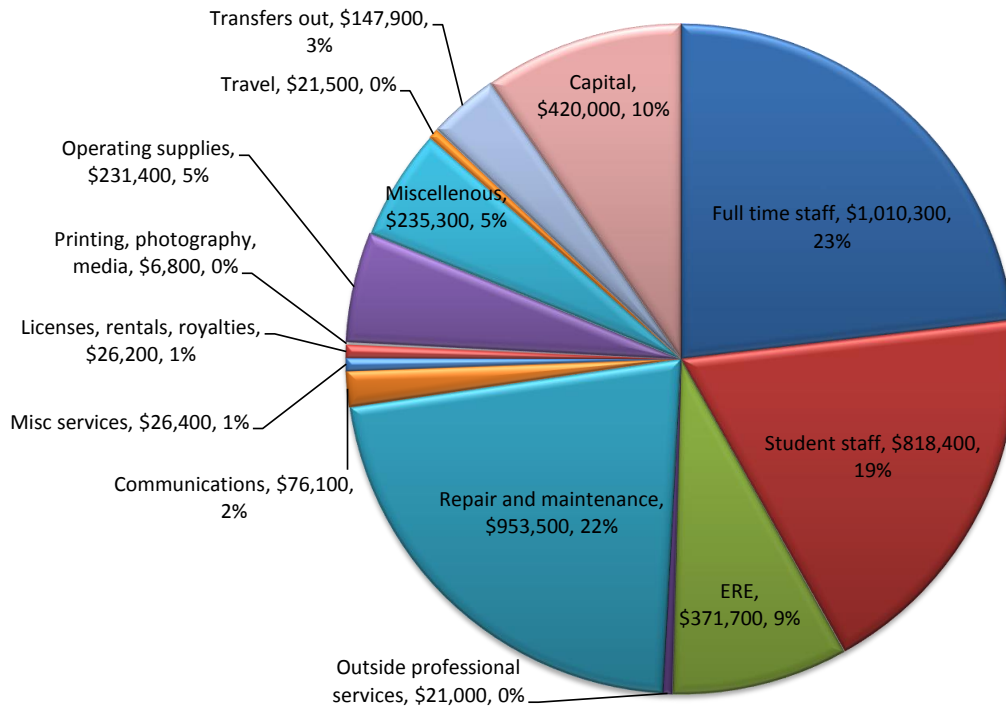
Projects: Sitton Field

Robson
RB Conversion
Restrooms

LR feasibility

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

FY 2016 Campus Rec H & R Fee Uses



Campus Recreation portion of H&R Fee	FY2016 Budget
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Campus Rec Estimated Fee Revenue*	\$4,638,100
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* based on Budget Office model

Expenses

Full time staff	\$1,010,300	*Facilities, admin, business office and several programs staff
Student staff	\$818,400	*Facilities students, business office, interns and GA's
ERE	\$371,700	*Per UA formulas per position
Outside professional services	\$21,000	*Copier maintenance contract, misc. services
Repair and maintenance	\$953,500	*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	\$26,200	*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	\$235,300	*Freight, business mt expenses, non-capitalized equip, loan interest
Travel	\$21,500	*Professional staff training and development
Transfers out	\$147,900	*Sitton Field payment, payment of capital projects (locker room feasibility study)
Capital	\$420,000	*Annual vehicle replacement, equipment replacement, renovations

Estimated Net	\$4,366,500
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Campus Recreation FY2016 Health and Wellness/Recreation Fee

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

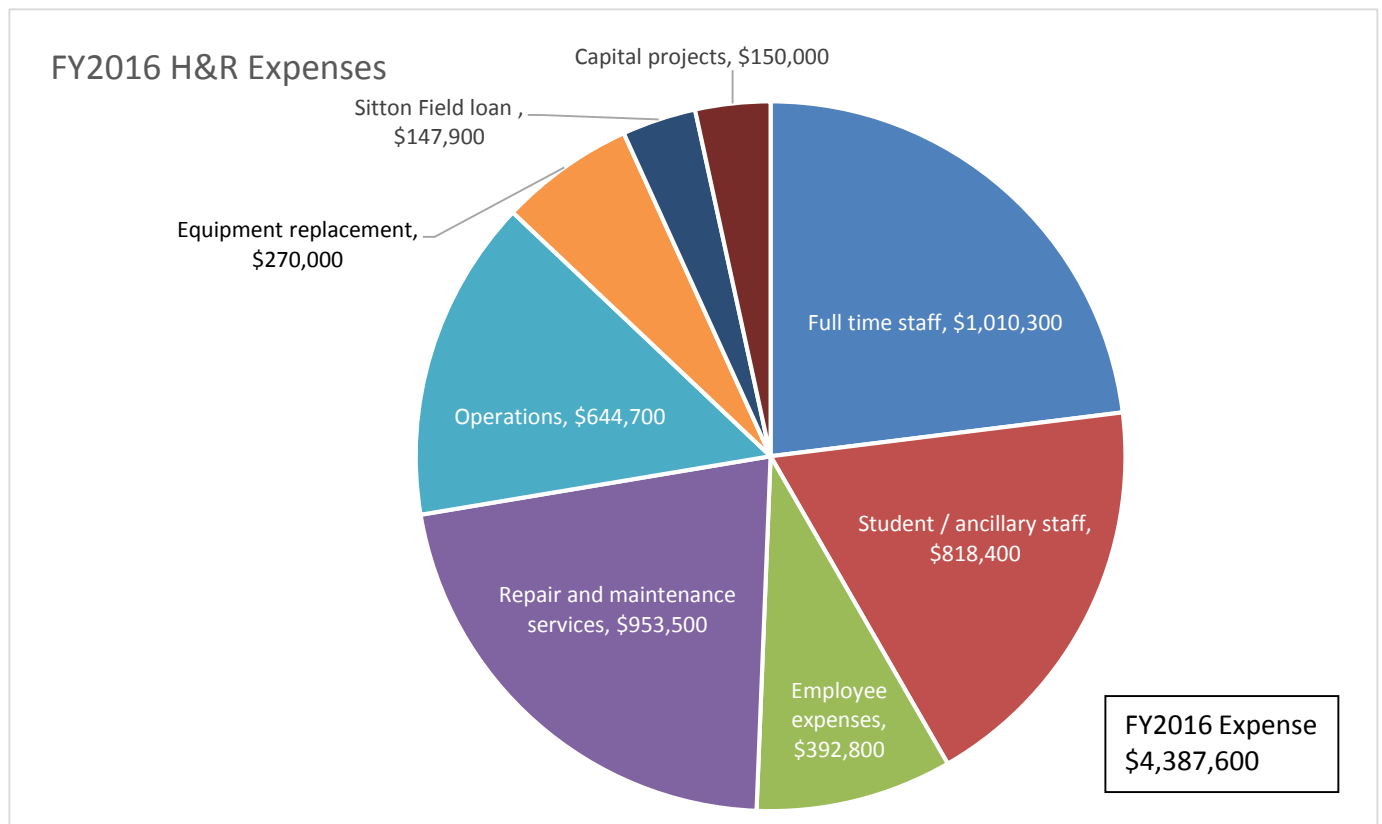
This fee was approved by ABOR in 2010 to ensure that health and recreation services are available to all students. After an initial 17% for financial aid, the fee then assigns 44% to Campus Health and 39% to Campus Recreation. After implementation, both Campus Health and Campus Recreation were classified as auxiliaries and removed from state and local funding sources. 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 to Campus Recreation: \$58.50 fall/spring semester, prorated rate summer pre, I and II

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, etc.)
 - ERE rate changes for UA created savings in professional staff ERE but significant increases for ancillary instructors (impacts still pending) (*Primary impact to auxiliary account*)
- 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