

## Health & Recreation Fee

### An Explanation of the Campus Health Service Portion

#### Introduction:

On March 11, 2010, the Arizona Board of Regents approved UA President Robert Shelton's proposal for a Health & Recreation Fee to be phased in over a two year period. The first year amount was set at \$150/student/year with an understanding that it may rise to as much as \$306/student/year in the second year. Additionally, President Shelton stipulated that the majority of the new fee was to be directed to the Campus Health Service.

The second phase of the Health & Recreation Fee was approved at an additional \$150/student/year level by the Arizona Board of Regents on April 7, 2011. With the second phase in place, a total Health & Recreation Fee of \$300/student/year is effective beginning with the fall semester 2011. *(Please note: UA Students who are studying abroad, enrolled at UA South, College of Medicine in Phoenix or in other special circumstances are not assessed a Health & Recreation Fee)*

Of the total \$300/student/year fee, the Campus Health Service will receive \$159/student/year with the remaining \$141/student/year going to the Department of Campus Recreation. The majority of the funding received through this new fee allows the Campus Health Service to return a significant amount of less stable funding to the UA and become a true university auxiliary. Additionally, a little less than 15% of the new fee funding is being employed to address critical staffing needs associated with areas of highest (increasing) demand within the health service.

#### Fees and Usage:

##### Fees:

In Fiscal 2011-2012, the \$159/student/year portion of the Health & Recreation Fee is expected to result in the Campus Health Service receiving \$4,789,100 which accounts for about 44% of the total Campus Health Service budget.

2011-2012 CHS Budgeted Health & Recreation Fee Revenue = \$4,789,100

##### Usage:

Return <i>all</i> State Funding used to support CHS Staffing	= \$ 178,834
Return <i>all</i> of the Retained Fees (UA) funding used to support CHS Staffing	= \$3,928,169
Budget for New Demand-based Staffing for the CHS	= \$ 682,097*
Total of 2011-2012 Usage Categories	= <u>\$4,789,100</u>

#### Budgeted Demand-based Staffing:

<u>Staffing</u>	<u>Salary/ERE</u>
1.5-FTE MH Licensed Professional Counselors	\$ 85,928
0.5-FTE Psychiatrist	\$114,700
1.0-FTE Psychologist/Asst. Director	\$ 89,810

1.0-FTE Psychologist	\$ 70,565
0.38-FTE MH Receptionist	\$ 10,825
1.0-FTE Registered Nurse (Flex-4)	\$ 54,444
1.0-FTE Medical Assistant	\$ 33,136
1.0-FTE Health Educator	\$ 49,714
0.5-FTE Nutritionist	\$ 24,178
0.5-FTE Receptionist	\$ 15,863
1.0-FTE Health Ed. (BASICS – Alcohol Program)	\$ 49,714
1.5-FTE Psych Intns (BASICS – Alcohol Program)	\$ 52,364
<b>10.88-FTE's</b>	<b>\$651,241</b>
Operations/Overhead	\$ 30,856
<b>Total Budgeted Demand-based Staffing</b>	<b>\$682,097*</b>

Support for the Health & Recreation Fee:

During the Health & Recreation Fee proposal development process in 2009-2010, surveys were conducted which demonstrated that a significant majority of peer and PAC-10 institutions already had health and recreation fees in place. Additionally and very importantly, UA parent and UA student surveys were conducted in late December 2009 and early January 2010, respectively, to determine the level of support for the institution of a Health & Recreation Fee. Both survey results were compelling in that 64% of all UA students (whether they used or did not use these services) and 78% of UA parents were supportive of a Health & Recreation Fee equal to \$320/student/year.

In spring 2011, both the UA Health & Recreation Fee Student Advisory Board and the UA Parents and Family Association Board voted, in separate votes, to unanimously support the institution of the full \$300/student/year Health & Recreation Fee. Overall, it has been clear that the level of support for the institution of this fee was and continues to be substantial.

UA Student Advisory Board:

As a part of President Shelton's proposal to the Arizona Board of Regents, a stipulation was made to ensure that UA students be given an opportunity to offer advice on how the Health & Recreation Fee is to be employed by the Campus Health Service and the Department of Campus Recreation, respectively.

As a result, a UA Health & Recreation Fee Student Advisory Board was formed that is comprised of 12- UA student representatives as well as ex-officio members from the Division Office of Student Affairs, UA Budget Office, Department of Campus Recreation and the Campus Health Service. The 12-UA students were selected through student government/organization appointment or self-nomination in accordance with the Board's Governing Document and to ensure good cross-sectional representation of the UA student population. Each year, the Board selects three officers including a Chairperson, Vice Chairperson and Secretary and is expected to meet at least three times per academic year. All Board meeting agendas and minutes as well as the Governing Document are posted on the UA Division of Student Affairs website <http://studentaffairs.arizona.edu/fees/>.