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

Campus Recreation 4 Year H&R Fee Comparison

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 2013</th>
<th>Actual FY 2014</th>
<th>Actual FY 2015</th>
<th>Actual FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Recreation portion of H&amp;R Fee</td>
<td>39%</td>
<td>39%</td>
<td>39%</td>
<td>39%</td>
</tr>
<tr>
<td>Campus Rec Estimated Fee Revenue</td>
<td><em>$4,330,513</em></td>
<td><em>$4,419,900</em></td>
<td><em>$4,559,300</em></td>
<td><em>$4,638,100</em></td>
</tr>
</tbody>
</table>

* based on Budget Office model

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Actual FY 2013</th>
<th>Actual FY 2014</th>
<th>Actual FY 2015</th>
<th>Actual FY 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staff (student &amp; career)</td>
<td>$2,321,466</td>
<td>$2,240,616</td>
<td>$2,280,500</td>
<td>$2,200,400</td>
</tr>
<tr>
<td>Operations</td>
<td>$1,196,597</td>
<td>$939,042</td>
<td>$632,800</td>
<td>$644,700</td>
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<tr>
<td>Capital</td>
<td>$784,924</td>
<td>$353,963</td>
<td>$912,200</td>
<td>$567,500</td>
</tr>
<tr>
<td>Facility Maintenance &amp; Repair</td>
<td>$854,202</td>
<td>$623,391</td>
<td>$947,100</td>
<td>$953,500</td>
</tr>
<tr>
<td>Total Expenses</td>
<td>$5,157,189</td>
<td>$4,157,012</td>
<td>$4,772,600</td>
<td>$4,366,100</td>
</tr>
</tbody>
</table>

Estimated Net                          | -$826,676      | $173,501       | -$213,300      | $193,200       |

Projects:  
- Sitton Field  
- Robson  
- LR feasibility  
- RB Conversion  
- Restrooms
### University of Arizona
#### Campus Recreation
#### FY 2016 Draft Health & Recreation Fee Budget

**FY 2016 Campus Rec H & R Fee Uses**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2016 Budget</th>
<th>Notes/Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Rec Estimated Fee Revenue*</td>
<td>$4,638,100</td>
<td>*based on Budget Office model</td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full time staff</td>
<td>$1,010,300</td>
<td>*Facilities, admin, business office and several programs staff</td>
</tr>
<tr>
<td>Student staff</td>
<td>$818,400</td>
<td>*Facilities students, business office, interns and GA’s</td>
</tr>
<tr>
<td>ERE</td>
<td>$371,700</td>
<td>*Per UA formulas per position</td>
</tr>
<tr>
<td>Outside professional services</td>
<td>$21,000</td>
<td>*Copier maintenance contract, misc. services</td>
</tr>
<tr>
<td>Repair and maintenance</td>
<td>$953,500</td>
<td>*Fields, grounds, facilities maint, custodial services &amp; repairs</td>
</tr>
<tr>
<td>Communications</td>
<td>$76,100</td>
<td>*Emergency use cell phones and radios, UITS</td>
</tr>
<tr>
<td>Misc services</td>
<td>$26,400</td>
<td>*Red Cross, insurance and background checks</td>
</tr>
<tr>
<td>Licenses, rentals, royalties</td>
<td>$26,200</td>
<td>*Software licence</td>
</tr>
<tr>
<td>Printing, photography, media</td>
<td>$6,800</td>
<td>*Photography and video services</td>
</tr>
<tr>
<td>Operating supplies</td>
<td>$231,400</td>
<td>*Office supplies, repair parts and pieces, equipment checkout, etc.</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$235,300</td>
<td>*Freight, business mt expenses, non-capitalized equip, loan interest</td>
</tr>
<tr>
<td>Travel</td>
<td>$21,500</td>
<td>*Professional staff training and development</td>
</tr>
<tr>
<td>Transfers out</td>
<td>$147,900</td>
<td>*Sitton Field payment, payment of capital projects (locker room feasibility study)</td>
</tr>
<tr>
<td>Capital</td>
<td>$420,000</td>
<td>*Annual vehicle replacement, equipment replacement, renovations</td>
</tr>
<tr>
<td>Estimated Net</td>
<td>$4,366,500</td>
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</tbody>
</table>
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 H&R Expenses Pie Chart]

- Full time staff, $1,010,300
- Student / Ancillary staff, $818,400
- Employee expenses, $392,800
- Repair and maintenance services, $953,500
- Operations, $644,700
- Equipment replacement, $270,000
- Sitton Field loan, $147,900
- Capital projects, $150,000

FY2016 Expense
$4,387,600
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