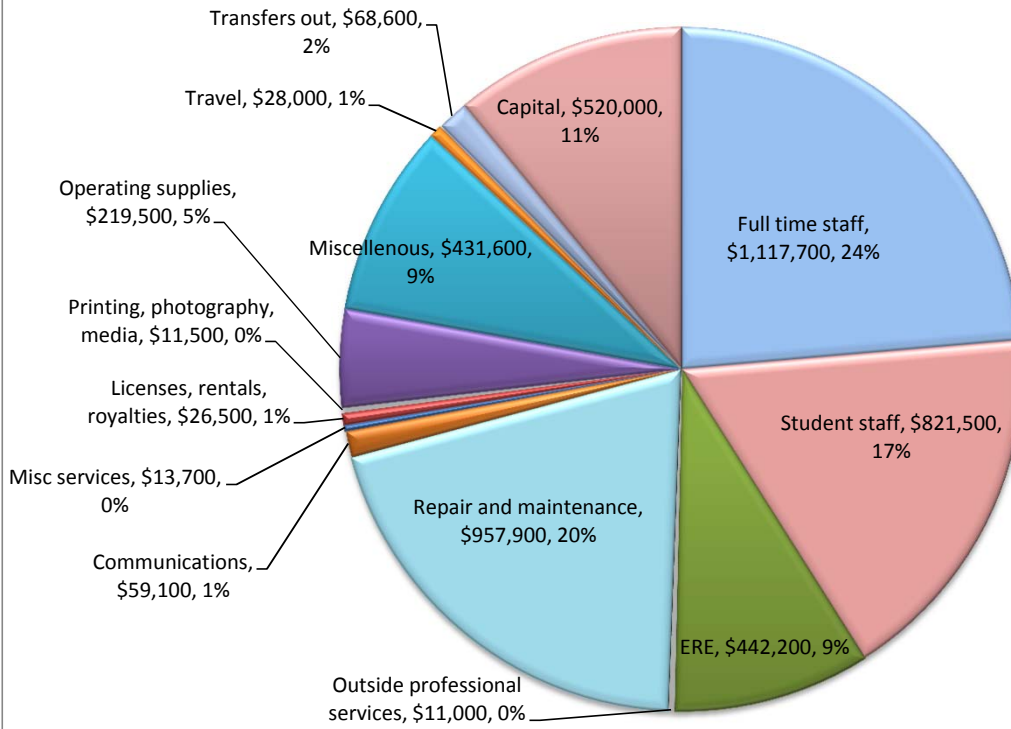


University of Arizona Campus Recreation FY 2015 Health & Recreation Fee Budget

FY 2015 Campus Rec H & R Fee Uses



**FY2015
Campus Recreation portion of H&R Fe Budget**

Campus Rec Estimated Fee Revenue \$4,435,100

* based on Budget Office model

Expenses

Full time staff	\$1,117,700	*Facilities, admin, business office and several programs staff
Student staff	\$821,500	*Facilities students, business office, interns and GA's
ERE	\$442,200	*Per UA formulas per position
Outside professional services	\$11,000	*Copier maintenance contract
Repair and maintenance	\$957,900	*Fields, grounds, facilities maint, custodial services & repairs
Communications	\$59,100	*Emergency use cell phones and radios
Misc services	\$13,700	*Red Cross, insurance and background checks
Licenses, rentals, royalties	\$26,500	*Software licence
Printing, photography, media	\$11,500	*Photography and video services
Operating supplies	\$219,500	*Office supplies, repair parts and pieces, equipment checkout, etc.
Miscellaneous	\$431,600	*Capital equipment purchases
Travel	\$28,000	*Professional staff training and development
Transfers out	\$68,600	*Cherry Field payment
Capital	\$520,000	*Annual vehicle replacement, equipment replacement, renovations
	\$4,728,800	

Estimated Net -\$293,700