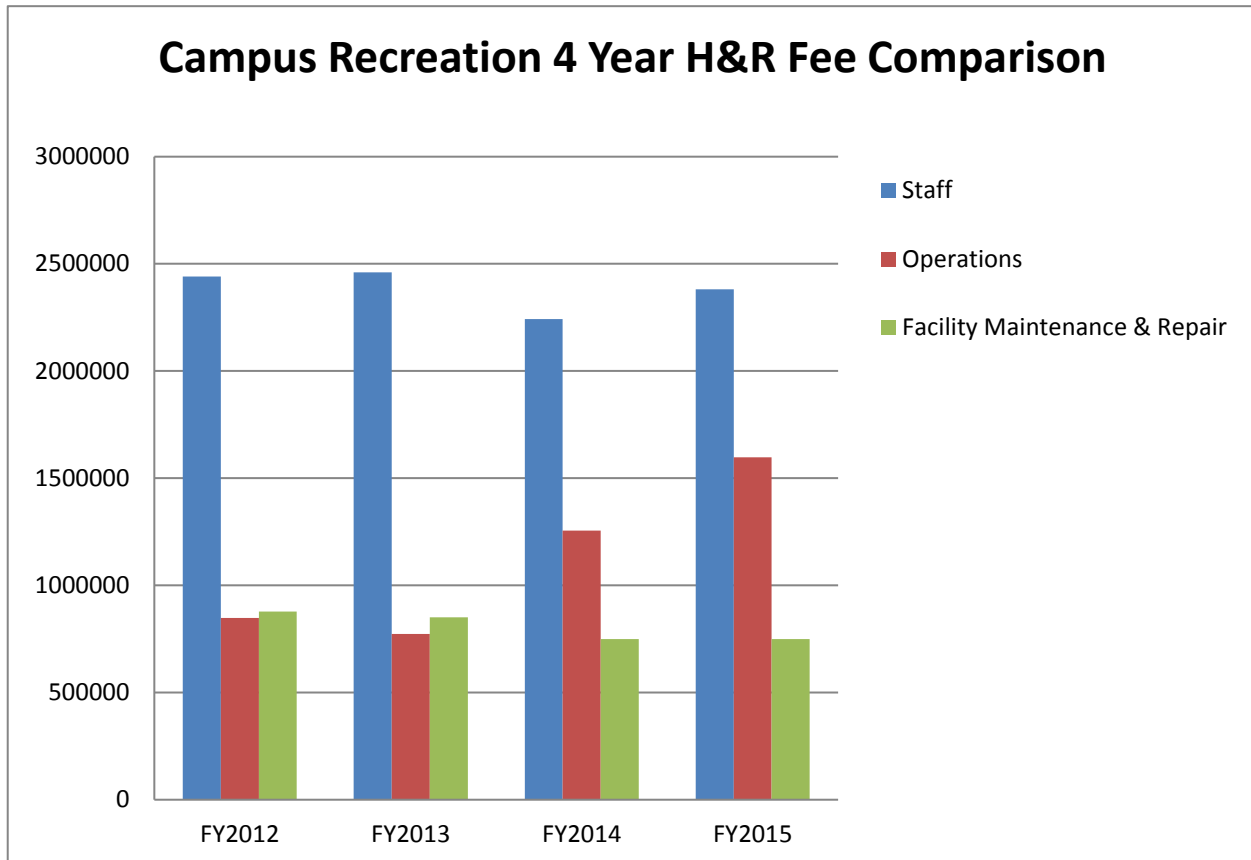


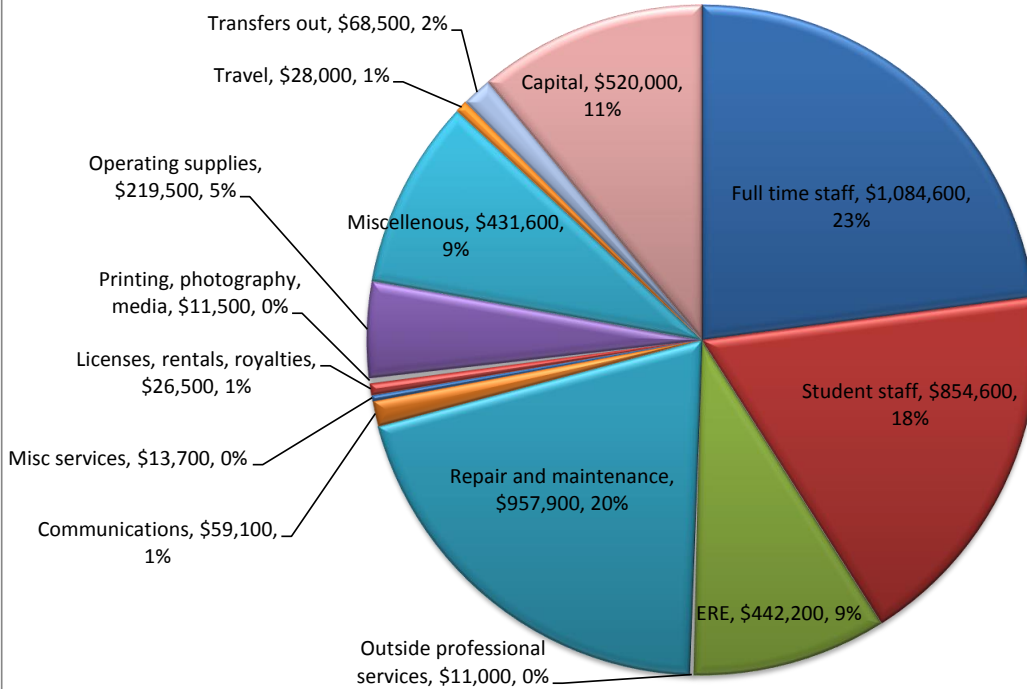
University of Arizona Campus Recreation FY 2015 Health & Recreation Fee Budget



	FY 2012	FY 2013	FY 2014	FY 2015
Campus Recreation portion of H&R Fee	\$141	\$141	\$141	\$141
Campus Rec Estimated Fee Revenue	\$4,167,400 *	\$4,084,000 *	\$4,419,900 *	\$4,435,100
* based on Budget Office model				
Expenses				
Staff (student & career)	\$2,440,800	\$2,460,000	\$2,242,700	\$2,381,400
Operations	\$848,500	\$773,200	\$1,256,200	\$1,596,900
Facility Maintenance & Repair	\$878,100	\$850,800	\$750,000	\$750,000
Total Expenses	\$4,167,400	\$4,084,000	\$4,220,900	\$4,728,300
Estimated Net	\$0	\$0	\$199,000	-\$293,200

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

FY 2015 Campus Rec H & R Fee Uses



Campus Recreation portion of H&R Fee	FY2015 Budget
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Campus Rec Estimated Fee Revenue*	\$4,435,100
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* based on Budget Office model

Expenses

Full time staff	\$1,084,600	*Facilities, admin, business office and several programs staff
Student staff	\$854,600	*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
Licensures, 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	\$68,500	*Cherry Field payment
Capital	\$520,000	*Annual vehicle replacement, equipment replacement, renovations

Estimated Net	\$4,728,700
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