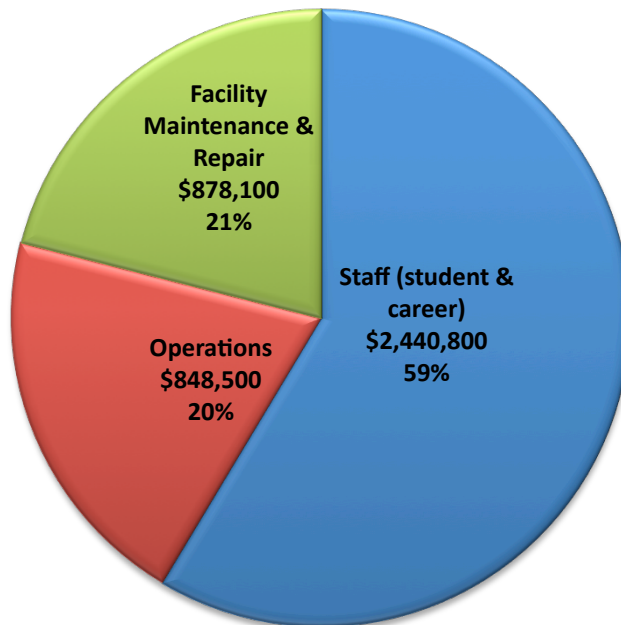


University of Arizona Campus Recreation FY 2012 Health & Recreation Fee Budget

FY 2012 Campus Rec H & R Fee Uses



Campus Recreation portion of H&R Fee	\$141
Estimated Fee Revenue	\$5,021,000 *
Less 17% Financial Aid Set Aside	\$853,600 *
Campus Rec Estimated Fee Revenue	\$4,167,400 *
	* based on Budget Office model
Expenses	
Staff (student & career)	\$2,440,800
Operations	\$848,500
Facility Maintenance & Repair	\$878,100
Total Expenses	\$4,167,400
Estimated Net	\$0