

**Student Services Fee Allocation Projection for Fiscal Year 2014**

Estimated Fees Available	FY14	Future Year Allocations	
		FY15	FY16
Fees to be collected based on 38,100 students @ \$80 per student	\$ 3,048,000	\$ 3,048,000	\$ 3,048,000
Prior Year Student Services Fee Account Balance <i>(less designated reserve balance &amp; authorized carry-forward)</i>	191,300	126,000	
<b>Total Estimated Fees Available for Allocation</b>	<b>\$ 3,239,300</b>	<b>\$ 3,174,000</b>	<b>\$ 3,048,000</b>
Administrative Allocations	(701,400)	(620,500)	(620,500)
Total Project Allocations	(2,411,900)	(886,200)	(42,300)
<b>Projected Available Funds at Year End FY14 / Projected Funds Available to Allocate FY15 &amp; FY16</b>	<b>\$ 126,000</b>	<b>\$ 1,667,300</b>	<b>\$ 2,385,200</b>

**Administrative Allocations**

Allocation Description	Basis for allocation	Allocation FY14	Future Year Allocations	
			Allocation FY15	Allocation FY16
Think Tank	\$500,000 Allocation	500,000	\$ 500,000	\$ 500,000
Board Administrative Expenses	1% of fees collected	30,500	30,500	30,500
UA South Student Services Fee	UA South Enrollment	50,000	50,000	50,000
Website Development, Project Marketing & Assessment	Vice President for Student Affairs	27,300		
GPSC Research Grant Project	Vice President for Student Affairs	20,000		
Student Affairs- Crisis & Safety	Vice President for Student Affairs	73,600	40,000	40,000
<b>Total Administrative Allocations</b>		<b>\$ 701,400</b>	<b>\$ 620,500</b>	<b>\$ 620,500</b>

**FY 2014 Project Allocations**

# Yrs Funded	Student Survey Priority	Project	Department	Board Funded *	VP Allocations	Total Project Allocations FY14	Project Allocations FY15	Project Allocations FY16
3	Safety & Security	Safe Ride - FY12	ASUA	140,200		140,200		\$ -
3	Safety & Security	Student Legal Services - FY14	ASUA	42,300		42,300	42,300	42,300
1	Safety & Security	UA Student Emergency Medical Services FY14	ASUA	47,000		47,000		
1	Job/Career Opportunities	Club Funding - FY14	ASUA	150,000		150,000		
1	Job/Career Opportunities	Speaker Series - FY14	ASUA	50,000		50,000		
2	Job/Career Opportunities	Employer & Career Development Prgm Acceleration	Career Svc	70,300		70,300	70,300	
3	Health & Wellness	Student Advocacy & Assistance - FY13	DOS	84,400		84,400	84,400	
1	Safety & Security	Student Emergency Fund	DOS	5,000		5,000		
1	Job/Career/Health & Wellness	Common Ground Alliance Project	DOS	86,500		86,500		
2	Job/Career Opportunities	DOS - Emerging Leaders Program	DOS	197,500		197,500	197,500	
2	Job/Career Opportunities	Women's Resource Center - FY14	DOS	147,300		147,300	147,300	
2	Job/Career Opportunities	Veterans Education and Transition Services	DOS	121,700		121,700	108,000	
1	Job/Career Opportunities	Volunteer and Civic Engagement Initiative	DOS	57,800		57,800		
1	Job/Career Opportunities	GPSC Club Funding - FY14	GPSC	15,000		15,000		
1	Job/Career Opportunities	POD Funding Grant FY14 - Grad & Prof Students	GPSC	20,000		20,000		
2	Financial Aid/Scholarships	GPSC Childcare Grant-FY14	GPSC	26,000		26,000	26,000	
1	Job/Career Opportunities	Travel Grants - FY14	GPSC	165,000		165,000		
2	Financial Aid/Scholarships	Project RUSH - FY13	OSFA	237,200		237,200		
2	Financial Aid/Scholarships	Scholarship Universe - FY14	OSFA	210,400		210,400	210,400	
1		Gallagher Theater: Social Prgm Improvements	Student Union	30,000		30,000		
1		North Plaza Programming Initiative	Student Union	40,800		40,800		
1	Job/Career Opportunities	Student Transitions Student Assistants - FY14	Transitions	126,300		126,300		
1	Job/Career Opportunities	Prodigy Program	Transitions	95,800		95,800		
1	Academic Support Services	PASS - Probation Program	Transitions	245,400		245,400		
<b>Total Project Allocations</b>				<b>\$ 2,411,900</b>	<b>\$ -</b>	<b>\$ 2,411,900</b>	<b>\$ 886,200</b>	<b>\$ 42,300</b>

\* Board Funded amount includes adjustments in funding due to ERE rate changes and University salary increases.

- Project Funding began in FY 2012
- Project Funding began in FY 2013
- Project Funding began in FY 2014