

Student Services Fee Allocation Projection for Fiscal Year 2017

as of 3.9.2017

Estimated Fees Available

Fees to be collected based on approximately 39,826 students @ \$80 per student
 Prior Year Student Services Fee Account Balance *(less carry forward)*

Total Estimated Fees Available for Allocation

Administrative Allocations
 Total Project Allocations
 Reserve

	FY17	Future Year Allocations	
		FY18	FY19
	\$ 3,186,100	\$ 3,246,600	\$ 3,492,800
	552,582	(120,718)	
	\$ 3,738,682	\$ 3,125,882	\$ 3,492,800
	(678,300)	(577,500)	(585,000)
	(2,801,100)	(761,900)	-
	(380,000)		
	\$ (120,718)	\$ 1,786,482	\$ 2,907,800

Projected Available Funds at Year End FY17 / Projected Funds Available to Allocate FY18 & FY19

Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY17
Think Tank	\$500,000 Allocation per Governing Documents	500,000
Board Administrative Expenses	1% of fees collected per Governing Documents	33,300
Website Development, Project Marketing & Assessment	Vice President for Student Affairs	25,000
UA South Student Services Fee	UA South Enrollment per Governing Documents	45,000
Student Affairs- Crisis & Safety	Vice President for Student Affairs	75,000
Total Administrative Allocations		\$ 678,300

Future Year Allocations

	Allocation FY18	Allocation FY19
	\$ 500,000	\$ 500,000
	32,500	35,000
	45,000	50,000
	\$ 577,500	\$ 585,000

FY 2016 Project Allocations

# Yrs Funded	Student Survey Priority	Project	Department	Project #	Board Funded *	VP Allocations	Total Project Allocations FY17	Project Allocations FY18	Project Allocations FY19
2	Job/Career Opportunities	Immigrant Student Resource Center	Admissions	SF17.12P2	39,600		39,600	42,800	
1	Job/Career Opportunities	Project Pave the Way	Admissions	SF17.15P2	89,900		89,900	95,100	
1	Job/Career Opportunities	Innovate UA's Student Innovation, Entrepreneurship and Career	AISS	SF17.13P1	61,600		61,600		
1	Job/Career Opportunities	ASUA Club Funding	ASUA	SF17.02P1	100,000		100,000		
1	Safety & Security	ASUA Safe Ride	ASUA	SF17.03P1	209,900		209,900		
2	Safety & Security	Student Legal Services	ASUA	SF17.20F2	52,000		52,000	52,000	
1	Safety & Security	University Emergency Medical Services	ASUA	SF17.24P1	91,200		91,200		
2	Job/Career Opportunities	Volunteer and Civic Engagement Initiative	ASUA	SF16.21F2	52,700		52,700		
1	Job/Career Opportunities	Supporting the UA Green Funding and Sustainability Office	DOS	SF17.21F1	33,400	10,000	43,400		
2	Job/Career Opportunities	Common Ground Alliance Project	DOS	SF15.06F3	86,100		86,100		
2	Job/Career Opportunities	Dean of Students Office Graduate and Professional Student	DOS	SF16.04F2	381,400		381,400		
3	Health & Wellness	SPEAKOut	DOS	SF16.18F3	87,200		87,200		
3	Job/Career Opportunities	Student Assistance And Behavioral Intervention	DOS	SF16.19F3	143,500		143,500	87,200	143,500
3	Job/Career Opportunities	Women's Resource Center	DOS	SF16.22F3	159,900		159,900	160,300	
2	Job/Career Opportunities	Campus Events & Engagement	DRC	SF17.04P2	56,800		56,800	56,800	
1	Financial Aid/Scholarships	Scholarship Universe	Financial Aid	SF17.18P1	103,400		103,400		
1	Financial Aid/Scholarships	Project Rush FY16-18	Financial Aid	SF17.16P1	125,300		125,300		
1	Financial Aid/Scholarships	GPSC Child Care	GPSC	SF17.06F1	101,000		101,000		
1	Job/Career Opportunities	GPSC Club Funding	GPSC	SF17.07P1	10,000		10,000		
1	Job/Career Opportunities	GPSC Professional Opportunities Development	GPSC	SF17.09P1	15,000		15,000		
1	Job/Career Opportunities	GPSC Research and Project Grant Funding	GPSC	SF17.10P1	89,100		89,100		
1	Job/Career Opportunities	GPSC Travel Grants	GPSC	SF17.11P1	153,800		153,800		
1	Job/Career Opportunities	Student Faculty Engagement Programs	SAEM	SF17.19P1	80,000		80,000		
1	Job/Career Opportunities	Technology To Work	Student Union	SF17.22P1	6,000		6,000		
1	Academic Support Services	PASS Probation Program	Transitions	SF17.14P1	156,500		156,500		
3	Academic Support Services	ASA Experience	Transitions	SF15.02F3	181,600		181,600		
3	Academic Support Services	Veterans Education and Transition Services	VETS	SF16.20F3	124,200		124,200	124,200	
					-		-		
					-		-		
					\$ 2,791,100	\$ 10,000	\$ 2,801,100	\$ 761,900	\$ -

* Board Funded amount includes adjustments in funding due to Wage/Salary and ERE rate changes.

 Project Funding began in FY 2015

 Project Funding began in FY 2016

 Project Funding began in FY 2017