

Student Services Fee Allocation Projection for Fiscal Year 2015

Estimated Fees Available	FY15	Future Year Allocations	
		FY16	FY17
Fees to be collected based on 40,500 students @ \$80 per student	\$ 3,240,000	\$ 3,200,000	\$ 3,200,000
Prior Year Student Services Fee Account Balance (less designated reserve balance & authorized carry-forward)	408,000	355,200	
Total Estimated Fees Available for Allocation	\$ 3,648,000	\$ 3,555,200	\$ 3,200,000
Administrative Allocations	(726,300)	(592,000)	(592,000)
Total Project Allocations	(2,566,500)	(360,000)	(261,400)
Projected Available Funds at Year End FY15 / Projected Funds Available to Allocate FY16 & FY17	\$ 355,200	\$ 2,603,200	\$ 2,346,600

Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY15	Future Year Allocations	
			Allocation FY16	Allocation FY17
Think Tank	\$500,000 Allocation	500,000	\$ 500,000	\$ 500,000
Board Administrative Expenses	1% of fees collected	32,000	32,000	32,000
UA South Student Services Fee	UA South Enrollment	50,000	50,000	50,000
Website Development, Project Marketing & Assessment	Vice President for Student Affairs	25,300	10,000	10,000
Student Affairs- Crisis & Safety	Vice President for Student Affairs	73,500		
Innovate UA	Vice President for Student Affairs	25,000		
Degree Search	Vice President for Student Affairs	20,500		
Total Administrative Allocations		\$ 726,300	\$ 592,000	\$ 592,000

FY 2015 Project Allocations

# Yrs Funded	Student Survey Priority	Project	Department	Board Funded *	VP Allocations	Total Project Allocations FY15	Project Allocations FY16	Project Allocations FY17
3	Safety & Security	Student Legal Services - FY14	ASUA	42,200		41,900	42,200	
2	Job/Career Opportunities	Employer & Career Development Prgm Acceleration	Career Svc	74,000		70,200		
3	Health & Wellness	Student Advocacy & Assistance - FY13	DOS	82,900		83,500		
2	Job/Career Opportunities	DOS - Emerging Leaders Program	DOS	204,200		202,100		
2	Job/Career Opportunities	Women's Resource Center - FY14	DOS	147,400		147,700		
2	Job/Career Opportunities	Veterans Education and Transition Services	DOS	108,900		108,600		
2	Financial Aid/Scholarships	GPSC Childcare Grant-FY14	GPSC	26,000		26,000		
2	Financial Aid/Scholarships	Scholarship Universe - FY14	OSFA	208,500		210,200		
1	Job/Career Opportunities	GPSC Research and Project Grant Funding	GPSC	100,000		100,400		
1	Job/Career Opportunities	GPSC Travel Grants Program	GPSC	280,000		280,400		
1	Academic Support Services	PASS	Transitions	182,600		181,100		
1	Job/Career Opportunities	Pave the Way	DOS	69,700		70,200		
1	Financial Aid/Scholarships	Financial Aid Project RUSH FY15-17	OSFA	232,000		232,000		
1	Job/Career Opportunities	ASUA Club Funding	ASUA	150,000		150,000		
1	Job/Career Opportunities	Career Services SmartWeb Project	Career Svc	8,800		8,700		
1	Job/Career Opportunities	GPSC Club Funding	GPSC	15,000		15,000		
1	Job/Career Opportunities	GPSC Graduate Enrichment Program	GPSC	10,000		10,000		
1	Job/Career Opportunities	GPSC Professional Opportunity Development	GPSC	22,000		22,000		
1	Academic Support Services	In-Hall Think Tank Tutoring Center Scale-Up	Res Life	76,700		76,700		
1	Safety & Security	SafeRide	ASUA	148,400		148,400		
1	Job/Career Opportunities	Volunteer and Civic Engagement Initiative	DOS	52,300		51,700		
2	Safety & Security	University Emergency Medical Services	ASUA	64,500		64,500	56,400	
3	Job/Career Opportunities	ASA Experience	Transitions	183,200		181,600	178,200	178,200
3	Job/Career Opportunities	Common Ground Alliance Project	DOS	83,200		83,600	83,200	83,200
Total Project Allocations				\$ 2,572,500	\$ -	\$ 2,566,500	\$ 360,000	\$ 261,400

* Board Funded amount includes adjustments in funding due to ERE rate changes.

	Project Funding began in FY 2013
	Project Funding began in FY 2014
	Project Funding began in FY 2015