

Student Services Fee Allocation Projection for Fiscal Year 2018

as of 6/30/18

Estimated Fees Available

	FY18	Future Year Allocations	
		FY19	FY20
Fees to be collected	\$ 4,102,500	\$ 4,913,500	\$ 5,483,130
Prior Year Student Services Fee Account Balance <i>(less carry forward)</i>	602,000	217,500	
Allocation to the Student Success District	(559,400)	1,115,000	1,702,000
Total Estimated Fees Available for Allocation	\$ 4,145,100	\$ 6,246,000	\$ 7,185,130
Administrative Allocations	(1,414,300)	(1,295,000)	(1,295,000)
Total Project Allocations	(2,213,300)	(508,600)	-
Reserve	(300,000)		
Projected Available Funds at Year End FY18 / Projected Funds Available to Allocate FY19 & FY20	\$ 217,500	\$ 4,442,400	\$ 5,890,130

Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY18
Per Governing Docs:		
ASUA Club Funding	\$165,000 Allocation per Governing Documents	\$ 165,000
Board Administrative Expenses	1% of fees collected per Governing Documents	34,900
GPSC Travel Grants	\$300,000 Allocation per Governing Documents	300,000
Safe Ride	\$200,000 Allocation per Governing Documents	200,000
Student Legal Services	\$55,000 Allocation per Governing Documents	55,000
Think Tank	\$500,000 Allocation per Governing Documents	500,000
UA South Student Services Fee	UA South Enrollment per Governing Documents	45,000
Approved by SVP Student Affairs		
Supporting Green Fund (carry forward of FY17 project)	Senior Vice President for Student Affairs	1,000
Compost Cats	Senior Vice President for Student Affairs	15,000
Student Affairs- Crisis & Safety	Senior Vice President for Student Affairs	73,400
Website Development, Project Marketing & Assessment	Senior Vice President for Student Affairs	25,000
Total Administrative Allocations		\$ 1,414,300

Future Year Allocations

Allocation FY19	Allocation FY20
\$ 165,000	\$ 165,000
30,000	30,000
300,000	300,000
200,000	200,000
55,000	55,000
500,000	500,000
45,000	45,000
\$ 1,295,000	\$ 1,295,000

