

Student Services Fee Allocation Projection for Fiscal Year 2020

as of 06/30/20

Estimated Fees Available

	FY20	Future Year Allocations	
		FY21	FY22
Fees to be collected	\$ 5,202,000	\$ 5,849,000	\$ 5,880,000
Prior Year Student Services Fee Account Balance (Includes Prior Year Funds Returned)	1,588,080	166,019	-
Allocation to the Student Success District	(2,265,561)	(2,069,586)	(2,068,357)
Total Estimated Fees Available for Allocation	\$ 4,524,519	\$ 3,945,433	\$ 3,811,643
Administrative Allocations	(1,592,800)	(1,495,000)	(1,295,000)
Total Project Allocations	(2,465,700)	(1,048,500)	(464,300)
Reserve	(300,000)		
Projected Available Funds at Year End FY20 / Projected Funds Available to Allocate FY21 & FY22	\$ 166,019	\$ 1,401,933	\$ 2,052,343

Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY20	Future Year Allocations	
			Allocation FY21	Allocation FY22
Per Governing Docs:				
ASUA Club Funding	\$165,000 Allocation per Governing Documents	\$ 165,000	\$ 165,000	\$ 165,000
Board Administrative Expenses	\$30K annually per Governing Documents	30,000	30,000	30,000
GPSC Travel Grants	\$300,000 Allocation per Governing Documents	300,000	300,000	300,000
Safe Ride	\$200,000 Allocation per Governing Documents	200,000	200,000	200,000
Student Legal Services	\$55,000 Allocation per Governing Documents	55,000	55,000	55,000
Think Tank	\$500,000 Allocation per Governing Documents	500,000 *	500,000	500,000
UA South Student Services Fee	UA South Enrollment per Governing Documents	45,000	45,000	45,000
Approved by Provost				
Student Affairs- Crisis & Safety	Provost	73,800		
Student Success District	Provost	224,000	200,000	
Total Administrative Allocations		\$ 1,592,800	\$ 1,495,000	\$ 1,295,000

FY 2020 Project Allocations

# Yrs. Funded	Student Survey Priority	Project	Project #	Board Funded	Total Project Allocation FY20 *	Project Allocation FY21	Project Allocation FY22
2	Academic Support Services	ASA Peer Mentors	SF19.01P2	444,000	443,200		
2	Academic Support Services	Common Ground Alliance	SF19.05P2	150,000	149,300		
2	On Campus Job Opportunities	Project Pave the Way	SF19.15P2	99,800	100,100		
2	On Campus Job Opportunities	University of Arizona Emergency Medical Services	SF19.24F2	194,000	194,000		
2	On Campus Job Opportunities	Veterans Education and Transition Services	SF19.26P2	152,100	152,300		
3	On Campus Job Opportunities	Women's Resource Center	SF19.27F3	129,700	130,200	129,700	
3	Health & Wellness	Behavioral Intervention	SF20.02P3	195,000	195,300	195,000	195,000
1	Health & Wellness	Boxing Up Hunger	SF20.03P1	52,200	52,200		
1	Health & Wellness	Campus Neighborhoods Night Security	SF20.04P1	30,000	30,000		
1	Health & Wellness	Compost Cats	SF20.05P1	60,000	60,000		
2	On Campus Job Opportunities	Dean of Students Graduate & Professional Students Program	SF20.06P2	280,000	277,300	280,000	
2	Academic Support Services	Disability Cultural Center	SF20.07P2	98,000	97,900	98,000	
3	On Campus Job Opportunities	Immigrant Student Resource Center	SF20.08P3	152,000	151,900	152,000	152,000
3	Academic Support Services	Native Rise	SF20.11F3	116,700	116,200	117,300	117,300
1	Career Readiness	ReaP, POD, and Student Showcase	SF20.16P1	121,500	121,200		
1	On Campus Job Opportunities	Speakout Graphic Design and Marketing	SF20.18P1	55,200	55,200		
2	Health & Wellness	UA Campus Pantry Student Support	SF20.19P2	76,500	76,600	76,500	
1	Career Readiness	UA Job Shadow Program	SF20.20P1	8,000	8,000		
1	On Campus Job Opportunities	Universal Design, Campus Outreach and Engagement	SF20.21P1	55,000	54,800		
Total Project Allocations				2,469,700	\$ 2,465,700	\$ 1,048,500	\$ 464,300

* Total Project Allocation amount includes adjustments in funding due to Wage/Salary and ERE rate changes.

Project Funding began in FY 2019

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