

### Student Services Fee Allocation Projection for Fiscal Year 2012

Estimated Fees Available	FY12	Future Year Allocations	
		FY13	FY14
Estimated Fees to be collected based on 36,500 students @ \$80 per student.	\$ 2,920,000	\$ 2,920,000	\$ 2,920,000
Prior Year Student Services Fee Account Balance <i>(less designated reserve balance &amp; authorized carry-forward)</i>	345,000	297,800	-
<b>Total Estimated Fees Available for Allocation</b>	<b>\$ 3,265,000</b>	<b>\$ 3,217,800</b>	<b>\$ 2,920,000</b>
Administrative Allocations	(618,500)	(565,600)	(565,600)
Total Project Allocations	(2,348,700)	(1,010,900)	(140,000)
<b>Projected Fund Balance at Year End FY12 / Projected Funds Available to Allocate FY13 &amp; FY14</b>	<b>\$ 297,800</b>	<b>\$ 1,641,300</b>	<b>\$ 2,214,400</b>

#### Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY12	Allocation FY13	Allocation FY14
Student Financial Aid	17% of funds available	\$ 496,400	\$ 496,400	\$ 496,400
Board Administrative Expenses	1% of funds available	29,200	29,200	29,200
UA South	UA South Enrollment	40,000	40,000	40,000
Website Development	Vice President for Student Affairs	12,900		
Student Affairs - Crisis & Safety	Vice President for Student Affairs	40,000		
<b>Total Administrative Allocations</b>		<b>\$ 618,500</b>	<b>\$ 565,600</b>	<b>\$ 565,600</b>

#### FY 2012 Board Allocations

# Yrs Project Funded	Student Survey Priority	Project	Department	Board Funded	VP Allocations	Total Project Allocations FY12	Project Allocations FY13	Project Allocations FY14
1	Job/Career Opportunities	Next Steps Center	Admissions	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
2	Travel & Career Opportunities	Club Funding	ASUA	75,000	25,000	100,000		
1	Safety & Security	Disabled Cart Service	ASUA	44,700		44,700		
2	Safety & Security	Legal Services	ASUA	41,500		41,500	41,500	
3	Safety & Security	Safe Ride	ASUA	140,000		140,000	140,000	140,000
1	Job/Career Opportunities	Daily Wildcat Subscription & Jobs	AZ Media	60,000		60,000		
2	Job/Career Opportunities	Career & Employer Development	Career Svc	77,500		77,500	77,500	
3	Job/Career Opportunities	Website Resource Package	Career Svc	18,500		18,500	18,500	
1	Job/Career Opportunities	Graduate Assistantship Opportunities	CSIL	50,900		50,900		
1	Job/Career Opportunities	Student Employment Opportunities	CSIL	30,600		30,600		
2	Safety & Security	Coordinator Assistance & Advocacy	Dean of Students	48,800		48,800	48,800	
1	Job/Career Opportunities	Emerging Leaders Program	Dean of Students	160,200		160,200		
2	Safety & Security	Student Assistance & Advocacy	Dean of Students	63,000		63,000		
2	Academic Support Services	Student Ethics & Integrity	Dean of Students	42,400		42,400		
2	Social & Cultural Awareness	Social Justice & Cultural Awareness	Dean of Students	24,000		24,000		
2	Job/Career Opportunities	Women's Resource Center	Dean of Students	116,100		116,100	114,100	
2	Job/Career Opportunities	Prof Development Opportunity Grants	GPSC	15,000		15,000		
2	Travel & Career Opportunities	Travel Grants	GPSC	105,800		105,800		
2	Financial Aid & Scholarships	Student Scholarship Services	Student Financial Aid	91,000		91,000		
3	Financial Aid & Scholarships	Scholarships for You!	Student Financial Aid	70,500		70,500		
1	Financial Aid & Scholarships	Project RUSH	Student Financial Aid	112,900		112,900		
1	Safety & Security	Campus Neighborhood Night Security	Residence Life	100,000	56,000	156,000		
2	Academic Support Services	Think Tank	Student Learning Svcs	500,000		500,000	500,000	
1	Job/Career Opportunities	Professional Internship Program	Student Union	17,000		17,000		
2	Job/Career Opportunities	MERITS	Transitions/Retention	70,500		70,500	70,500	
1	Job/Career Opportunities	Student Transitions Student Assistants	Transitions/Retention	55,100		55,100		
2	Job/Career Opportunities	Transfer Student Services Center	Transitions/Retention	36,700		36,700		
<b>Total Project Allocations</b>				<b>\$ 2,167,700</b>	<b>\$ 181,000</b>	<b>\$ 2,348,700</b>	<b>\$ 1,010,900</b>	<b>\$ 140,000</b>

- Project Funding began in FY 2010
- Project Funding began in FY 2011
- Project Funding began in FY 2012