

### Student Services Fee Allocation Projection for Fiscal Year 2013

Estimated Fees Available	FY13	Future Year Allocations	
		FY14	FY15
Fees to be collected based on 37,000 students @ \$80 per student	\$ 2,960,000	\$ 2,960,000	\$ 2,960,000
Prior Year Student Services Fee Account Balance <i>(less designated reserve balance &amp; authorized carry-forward)</i>	668,400		
<b>Total Estimated Fees Available for Allocation</b>	<b>\$ 3,628,400</b>	<b>\$ 2,960,000</b>	<b>\$ 2,960,000</b>
Administrative Allocations	(682,000)	(572,800)	(572,800)
Total Project Allocations	(2,883,200)	(465,400)	(83,800)
<b>Projected Available Funds at Year End FY13 / Projected Funds Available to Allocate FY14 &amp; FY15</b>	<b>\$ 63,200</b>	<b>\$ 1,921,800</b>	<b>\$ 2,303,400</b>

#### Administrative Allocations

Allocation Description	Basis for allocation	Allocation FY13	Future Year Allocations	
			Allocation FY14	Allocation FY15
Student Financial Aid	17% of fees collected	503,200	\$ 503,200	\$ 503,200
Board Administrative Expenses	1% of fees collected	29,600	29,600	29,600
UA South Student Services Fee	UA South Enrollment	40,000	40,000	40,000
Website Development, Project Marketing & Assessment	Vice President for Student Affairs	37,000		
Student Affairs- Crisis & Safety	Vice President for Student Affairs	72,200		
<b>Total Administrative Allocations</b>		<b>\$ 682,000</b>	<b>\$ 572,800</b>	<b>\$ 572,800</b>

#### FY 2013 Project Allocations

# Yrs Project Funded	Student Survey Priority	Project	Department	Board Funded *	VP Allocations	Total Project Allocations FY13	Project Allocations FY14	Project Allocations FY15
1	Job/Career Opportunities	Next Steps Center	Admissions	\$ 90,900		\$ 90,900	\$ -	\$ -
1	Job/Career Opportunities	Alternative Breaks	ASUA	5,300		5,300		
1	Job/Career Opportunities	Club Funding	ASUA	125,000		125,000		
2	Safety & Security	Legal Services	ASUA	42,200		42,200		
3	Safety & Security	Safe Ride	ASUA	143,100		143,100	143,100	
1	Job/Career Opportunities	Speaker Series	ASUA	-	100,000	100,000		
1	Safety & Security	UA Student Emergency Medical Svcs	ASUA	25,200		25,200		
1	Job/Career Opportunities	Daily Wildcat - Career Based Jobs	AZ Media	61,700		61,700		
2	Job/Career Opportunities	Career & Employer Development	Career Services	78,600		78,600		
3	Job/Career Opportunities	Website Resource Package	Career Services	18,500		18,500		
2	Safety & Security	Coordinator Assistance & Advocacy	Dean of Students	49,900		49,900		
1	Job/Career Opportunities	DOS Graduate Professional Program	Dean of Students	184,900		184,900		
1	Job/Career Opportunities	Justice Education & Diversity Internship	Dean of Students	40,000		40,000		
3	Safety & Security	Student Assistance & Advocacy	Dean of Students	43,900		43,900	83,800	83,800
2	Job/Career Opportunities	Women's Resource Center	Dean of Students	119,200		119,200		
1	Financial Aid & Scholarships	GPSC Childcare Grant	GPSC	26,000		26,000		
1	Job/Career Opportunities	Prof Opportunity Development Grants	GPSC	15,000		15,000		
1	Job/Career Opportunities	Travel Grants	GPSC	120,600		120,600		
2	Financial Aid & Scholarships	Project RUSH	Student Financial Aid	238,500		238,500	238,500	
1	Financial Aid & Scholarships	Scholarship Universe	Student Financial Aid	166,600		166,600		
1	Safety & Security	Campus Neighborhood Night Security	Residence Life		40,000	40,000		
2	Academic Support Services	Think Tank	Student Learning Svcs	522,400	100,000	622,400		
1	Job/Career Opportunities	Ensuring an Extraordinary Student Exp	Student Affairs	45,300		45,300		
1	Job/Career Opportunities	Professional Internship Program	Student Union	19,800		19,800		
2	Job/Career Opportunities	MERITS	Transitions/Retention	74,000		74,000		
1	Academic Support Services	PASS - Probation Program	Transitions/Retention	245,100		245,100		
1	Job/Career Opportunities	Student Transitions Student Assistants	Transitions/Retention	141,500		141,500		
<b>Total Project Allocations</b>				<b>\$ 2,643,200</b>	<b>\$ 240,000</b>	<b>\$ 2,883,200</b>	<b>\$ 465,400</b>	<b>\$ 83,800</b>

\* Board Funded Amount has been revised due to changes in ERE rates for FY13 & for PAR adjustments.

	Project Funding began in FY 2011
	Project Funding began in FY 2012
	Project Funding began in FY 2013