

Student Services Fee Allocation Projection for Fiscal Year 2019

as of 07/01/2018

	FY19	Future Year Allocations	
		FY20	FY21
Estimated Fees Available			
Fees to be collected	\$ 4,913,487	\$ 5,896,000	\$ 7,075,000
Prior Year Student Services Fee Account Balance	644,000	297,187	
Allocation to the Student Success District	(1,115,000)	(1,702,000)	(2,309,000)
Total Estimated Fees Available for Allocation	\$ 4,442,487	\$ 4,491,187	\$ 4,766,000
Administrative Allocations	(1,393,000)	(1,295,000)	(1,295,000)
Total Project Allocations	(2,752,300)	(1,169,600)	(129,700)
Reserve		(200,000)	
Projected Available Funds at Year End FY19 / Projected Funds Available to Allocate FY20 & FY21	\$ 297,187	\$ 1,826,587	\$ 3,341,300

Administrative Allocations			Future Year Allocations	
Allocation Description	Basis for allocation	Allocation FY19	Allocation FY20	Allocation FY21
Per Governing Docs:				
ASUA Club Funding	\$165,000 Allocation per Governing Document	\$ 165,000	\$ 165,000	\$ 165,000
Board Administrative Expenses	1% of fees collected per Governing Document	30,000	30,000	30,000
GPSC Travel Grants	\$300,000 Allocation per Governing Document	300,000	300,000	300,000
Safe Ride	\$200,000 Allocation per Governing Document	200,000	200,000	200,000
Student Legal Services	\$55,000 Allocation per Governing Document	55,000	55,000	55,000
Think Tank	\$500,000 Allocation per Governing Document	500,000	500,000	500,000
UA South Student Services Fee	UA South Enrollment per Governing Document	45,000	45,000	45,000
Approved by SVP Student Affairs				
Compost Cats	Senior Vice President for Student Affairs	-		
Student Affairs- Crisis & Safety	Senior Vice President for Student Affairs	73,000		
Website Development, Project Marketing & Assessment	Senior Vice President for Student Affairs	25,000		
Total Administrative Allocations		\$ 1,393,000	\$ 1,295,000	\$ 1,295,000

FY 2019 Project Allocations

# Yrs. Funded	Student Survey Priority	Project	Project #	Board Funded	Total Project Allocation FY19 *	Project Allocation FY20	Project Allocation FY21
3	On Campus Job	Immigrant Student Resource Center - 2	SF18.21F3	118600	\$ 119,900		
2	On Campus Job	Graduate and Professional Students Programs	SF18.07P2	390700	396,100		
1	Academic Support Services	ASA Peer Mentors	SF19.01P2	430,000.00	430,600	444,000	
1	Health & Wellness	Behavioral Intervention	SF19.02P1	200,000.00	198,800		
1	Health & Wellness	Boxing Up Hunger	SF19.03P1	13,000.00	12,900		
1	Academic Support Services	Campus Events and Engagements	SF19.04P1	34,700.00	35,100		
2	Academic Support Services	Common Ground Alliance	SF19.05P2	150,000.00	150,900	150,000	
1	Academic Support Services	Disability Cultural Center	SF19.07P1	50,000.00	49,800		
1	Academic Support Services	Faculty Fellows	SF19.08F1	50,000.00	50,000		
1	Career Readiness	GPSC Professional Opportunities Development Funding	SF19.09F1	22,800.00	22,800		
1	On Campus Job	HydroCats	SF19.10P1	50,000.00	49,900		
1	On Campus Job	Innovate UA	SF19.11P1	65,000.00	64,900		
1	Academic Support Services	Native Rise	SF19.12P1	113,300.00	114,100		
1	Health & Wellness	Night Security	SF19.13P1	30,300.00	30,300		
1	Health & Wellness	PlantED: Culinary Workshops for Students	SF19.14P1	6,100.00	6,100		
2	On Campus Job	Project Pave the Way	SF19.15P2	99,400.00	100,200	99,800	
1	Financial Aid/Scholarships	Project RUSH	SF19.16P1	110,000.00	107,800		
1	Career Readiness	Research and Project Grants	SF19.17P1	100,000.00	100,200		
1	Financial Aid/Scholarships	Scholarship Universe Departmental Coordinator	SF19.18P1	31,500.00	31,300		
1	On Campus Job	SPEAKOut Design and Marketing	SF19.19P1	70,000.00	70,100		
1	Academic Support Services	Student Faculty Interaction Grant	SF19.21F1	50,000.00	50,000		
1	On Campus Job	Supporting UA Green Fund and Sustainability Office	SF19.22F1	30,900.00	31,400		
1	Health & Wellness	UA Campus Pantry	SF19.23P1	43,000.00	43,500		
2	On Campus Job	University of Arizona Emergency Medical Services	SF19.24F2	187,900.00	187,700	194,000	
1	Career Readiness	University of Arizona Job Shadow Program	SF19.25F1	15,700.00	15,700		
2	On Campus Job	Veterans Education and Transition Services	SF19.26P2	151,600.00	152,400	152,100	
3	On Campus Job	Women's Resource Center	SF19.27F3	129,700.00	129,800	129,700	129,700
Total Project Allocations				2,744,200	\$ 2,752,300	\$ 1,169,600	\$ 129,700

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

- Project Funding began in FY 2018
- Project Funding began in FY 2019