

Student Services Fee Allocation Projection for Fiscal Year 2016

Estimated Fees Available	FY16	Future Year Allocations	
		FY17	FY18
Fees to be collected based on 42,060 students @ \$80 per student	\$ 3,364,800	\$ 3,360,000	\$ 3,360,000
Prior Year Student Services Fee Account Balance (less carry forward)	708,032	118,832	
Total Estimated Fees Available for Allocation	\$ 4,072,832	\$ 3,478,832	\$ 3,360,000
Administrative Allocations	(684,400)	(583,600)	(583,600)
Total Project Allocations	(2,969,600)	(1,121,700)	(482,800)
Reserve	(300,000)		
Projected Available Funds at Year End FY16 / Projected Funds Available to Allocate FY17 & FY18	\$ 118,832	\$ 1,773,532	\$ 2,293,600

Administrative Allocations Allocation Description	Basis for allocation	Allocation FY16	Future Year Allocations	
			Allocation FY17	Allocation FY18
Think Tank	\$500,000 Allocation	500,000	\$ 500,000	\$ 500,000
Board Administrative Expenses	1% of fees collected	33,400	33,600	33,600
Website Development, Project Marketing & Assessment	Vice President for Student Affairs	25,300		
UA South Student Services Fee	UA South Enrollment	50,000	50,000	50,000
Student Affairs- Crisis & Safety	Vice President for Student Affairs	75,700		
Total Administrative Allocations		\$ 684,400	\$ 583,600	\$ 583,600

FY 2016 Project Allocations

# Yrs Funded	Student Survey Priority	Project	Department	Project #	*Board Funded	VP Allocations	Total Project Allocations FY16	Project Allocations FY17	Project Allocations FY18
3	Safety & Security	Project Pave the Way	Admissions	SF16.15P1	87,400		87,400		
2	Job/Career Opportunities	Innovate UA	AISS	SF16.11P1	49,000		49,000		
1	Academic Support Services	PASS Probation Program	Transitions	SF16.13F1	184,100		184,100		
2	Safety & Security	Student Legal Services	ASUA	SF14.16F3	43,800		43,800		
1	Safety & Security	University Emergency Medical Services	ASUA	SF15.22P2	57,000		57,000		
1	Job/Career Opportunities	ASUA Club Funding	ASUA	SF16.01F	151,500		151,500		
3	Safety & Security	ASUA SafeRide	ASUA	SF16.02P1	155,700		155,700		
2	Job/Career Opportunities	Volunteer and Civic Engagement Initiative	ASUA	SF16.21F2	52,700		52,700	51,500	
3	Job/Career Opportunities	Connections for Career Readiness and Opportunities	Career Services	SF16.03F3	93,800		93,800		
2	Job/Career Opportunities	Common Ground Alliance Project	DOS	SF15.06F3	87,000		87,000	83,200	
2	Job/Career Opportunities	Dean of Students Office Graduate and Professional Student	DOS	SF16.04F2	376,100		376,100	325,000	
3	Health & Wellness	SPEAKOut	DOS	SF16.18F3	102,600		102,600		84,000
3	Job/Career Opportunities	Student Assistance And Behavioral Intervention	DOS	SF16.19F3	142,200		142,200	134,700	134,700
3	Job/Career Opportunities	Women's Resource Center	DOS	SF16.22F3	159,300		159,300	145,000	145,000
3	Financial Aid/Scholarships	Project Rush FY16-18	Financial Aid	SF16.16P1	235,100		235,100		
3	Financial Aid/Scholarships	Scholarship Universe	Financial Aid	SF16.17P1	103,000		103,000		
1	Job/Career Opportunities	GPSC Club Funding	GPSC	SF16.06F1	15,200		15,200		
1	Job/Career Opportunities	GPSC Travel Grants Program	GPSC	SF16.10F1	286,100		286,100		
1	Job/Career Opportunities	GPSC Child Care Program	GPSC	SF16.05F1	101,000		101,000		
1	Job/Career Opportunities	GPSC Graduate Enrichment Program	GPSC	SF16.07F1	10,100		10,100		
1	Job/Career Opportunities	GPSC Professional Opportunities Development	GPSC	SF16.08F1	22,300		22,300		
1	Job/Career Opportunities	GPSC Research and Project Grant Funding	GPSC	SF16.09F1	106,800		106,800		
1	Academic Support Services	Pima Hall Academic Hall Support Center	Res Life	SF16.14P1	26,300		26,300		
2	Health & Wellness	Nutritional Information Website	SUMC	SF16.12P1	12,400		12,400		
3	Job/Career Opportunities	ASA Experience	Transitions	SF15.02F3	184,100		184,100	178,200	
3	Academic Support Services	Veterans Education and Transition Services	VETS	SF16.20F3	125,000		125,000	120,100	119,100
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Total Project Allocations					\$ 2,969,600	\$ -	\$ 2,969,600	\$ 1,121,700	\$ 482,800

* Board Funded amount includes adjustments in funding due to ASC and ERE rate changes.

Project Funding began in FY 2014

Project Funding began in FY 2015

Project Funding began in FY 2016