

University of North Florida Student Government
Activity & Service Fee Budget Provisionary Language
Fiscal Year 2018/2019

The Activity & Service Fee (A&S Fee) is paid per credit hour by the students of the University of North Florida as authorized by Florida Statute 1009.24. “The student activity and service fees shall be expended for lawful purposes to benefit the student body in general. This shall include, but shall not be limited to, student publications and grants to duly recognized student organizations, the membership of which is open to all students at the university without regard to race, sex, or religion. The fund may not benefit activities for which an admission fee is charged to students, except for student-government-association-sponsored concerts. The allocation and expenditure of the fund shall be determined by the student government association of the university, except that the president of the university may veto any line item or portion thereof within the budget when submitted by the student government association legislative body.” A&S Fee funding is utilized to provide programming and support services for the student body through various entities. Activities and services provided by the A&S Fee shall complement the academic mission of the University and enrich campus life. A&S Fees shall be allocated and expended in accordance with all applicable policies of the University of North Florida and laws of the State of Florida and the United States of America.

1. The A&S Fee Budget is legislated as a line-item budget, with the exception of Index 402400: Spinnaker Media. Each index shall be governed by Title VIII: The Finance Code of the Student Government Statutes. A&S Fee budget allocations shall adhere to the line items specified herein unless revised by a statutorily-permitted process.
2. Line items for OPS wages with the student distinction are to be filled only by currently enrolled students during fall and spring semesters. Any student may fill positions during intersession and summer terms so long as the student will be enrolled during the following fall or spring semester.
3. Salary increases have been budgeted in the central 402099 Salary Reserve for all A&P and USPS positions funded by the A&S Fee. Adjustments shall be made in accordance with the policies of the University President or University Budget Office and upon the results of performance evaluations, in consultation with appropriate parties.
4. In fiscal year 2018/2019, the University-mandated 6.5% overhead on A&S Fee revenue has been paid for through Index 402098.
5. Cash Flow Reserve — It shall be required that Cash Flow Reserves maintain an unreserved balance equal to or greater than the total cash basis operational cost of the first quarter of Fiscal Year 2018/2019
6. Each Budget Director shall submit a final report of annual expenditures to the SG Business Manager and SG Treasurer no later than 5:00 p.m. on June 29, 2018 stating the unexpended balance of their budget.

7. Let it be enacted that \$200,000 in budget authority, “Unexpended funds and undisbursed funds remaining at the end of a fiscal year shall be carried over and remain in the student activity and service fund and be available for allocation and expenditure during the next fiscal year,” be allocated from the Student Government Fund Balance and of that the amount of \$200,000 into the 402097 Index for the FY 2018/2019 A&S Budget effective July 1, 2017. These funds will be available via Special Requests as outlined in Title VIII, and must follow the appropriate Fund Balance expenditure procedures.

8. Let it be enacted that budget authority up to \$150,000 generated from excess A&S Fee revenue and/or unexpended index balances shall be allocated effective July 1, 2017 as per Chapter 830.4 of Title VIII, “Unexpended funds and undisbursed funds remaining at the end of a fiscal year shall be carried over and remain in the student activity and service fund and be available for allocation and expenditure during the next fiscal year”. Approved Fiscal Year 2016/2017 year-end encumbrances shall be transferred from 402097 to the appropriate departmental indexes, following the normal legislative process.

University of North Florida Student Government
Activity & Service Fee Budget Rider
402030 Recreation & Intramurals
402031 Student Wellness Complex
Fiscal Year 2018/2019

1. Recreation shall provide the use of equipment to A&S fee-paying students free of charge. Exceptions may be made for late fees related to usage and for damage to equipment.
2. A student organization shall not be required to submit an advance deposit for facility damages.
3. At least two intramural officials shall be present to referee all basketball, football, and soccer games as a condition of funding 402030 Recreation.
4. Recreation shall provide referees for homecoming sporting events at no additional cost.
5. Recreation 402030 Recreation and 402031 Student Wellness Complex shall remain a centralized budget in Fiscal Year 2018/2019. The Director of Recreation shall report to Dr. Mauricio Gonzalez, Vice President for Student and International Affairs, or Mr. Everett Malcolm, Associate Vice President for Student Affairs.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Spinnaker Media
Fiscal Year 2018/2019

Funding for the Spinnaker Media 402400 shall be decentralized for fiscal year 2018/2019. This index shall encompass the funding for Spinnaker Television, Radio and Print (referred to here and after as “Spinnaker”). The SG Business Manager shall arbitrate any disagreement over the terms of this rider.

1. The Spinnaker Advisor will have budgetary oversight and management of the budget for Index 402400 in accordance with Title VIII: The Finance Code of the SG Statutes.
2. Spinnaker Television and Radio shall conduct a student viewership survey once per fall and spring semester. The Television Station Manager and Radio Station Manager shall report the results of the viewership, and listenership surveys for their respective media outlets at the annual A&S Fee Budget Hearing. The Television Station Manager and Radio Station Manager shall also report on the number of students involved in the production of Spinnaker Television and a report on the amount of in-house programming as compared with syndicated content and movies.
3. Spinnaker Media budget shall be determined by an allocation formula, (Projected Credit Hours X Student Fee Rate X 6%).The allocation may never exceed \$245,000 or go below \$235,000 without written approval from the Vice President of Student and International Affairs. The allocation formula for Spinnaker Media shall remain the same through Fiscal Year 2023/2024, thereafter the budget shall be reevaluated.
4. Index 402400 shall be the only index budgeted for a lump sum instead of a line-item index. Spinnaker Media’s Budget Director shall have full discretion regarding the budget but must report all expenditures monthly to the Student Government Treasurer.
5. OPS staff positions may not exceed an hourly wage of \$9.00/hour with the exception of the digital programmer.
6. The maximum and minimum allocations referenced in section three (3) of this rider may be adjusted for inflation pursuant to University policy.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Student Union
Fiscal Year 2018/2019

1. 402010 Student Union — The Student Union shall remain a centralized budget in Fiscal Year 2018/2019. The Student Union Director shall report to Dr. Mauricio Gonzalez, Vice President for Student and International Affairs, or Mr. Everett Malcolm, Associate Vice President for Student Affairs.

2. 402010 Student Union Repairs and Maintenance – The Student Union has been preapproved \$35,000 from the Student Union Fund Balance by the Student Senate, but must follow the normal Auxiliary Oversight Committee process. This amount will go to repairs and maintenance that are considered capital improvements. The Budget Director shall be responsible for reporting all expenditures to the Student Government Treasurer and Budget and Allocations Chair. The Student Union will still be allowed to request money from the Student Union Fund Balance at any time throughout the fiscal year through the normal legislative process.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Student Government
Fiscal Year 2018/2019

1. The annual Student Government banquet is inclusive of Student Government's three branches, three agencies, and professional staff. No branch or agency shall be permitted to have a separate banquet funded by A&S Fees. Student Government shall have a single awards banquet at the conclusion of the spring semester funded by a line in 402060 SG Executive.

3. 402060 Student Government Executive —10% of OPS wages and Operating Expenses must remain in the annual budget following the change in SG Executive Administration.

4. 402017/402025 Osprey Productions and Student Homecoming: Ticket Sale Revenue generated from A&S Fee funded events shall be available for additional programming related expenses.
 - a. Budget authority, up to \$100, 000, shall be transferred from the Student Government General Reserve Fund Balance to the Student Government Special Request Index 402097 as "SG Ticket Revenue" for this use.

 - b. Osprey Productions and Student Homecoming may collectively expend no more than \$100,000 from the SG Ticket Revenue line per fiscal year.
 - i. Of this, Student Homecoming may use a proportionate amount that is less than or equal to the funds generated by Homecoming events since July 1, 2013 (less ticket revenue spent) in comparison to the total amount generated.
 - ii. Of this, Osprey Productions may use a proportionate amount that is less than or equal to the funds generated by Osprey Productions events since July 1, 2013 (less ticket revenue spent) in comparison to the total amount generated.
 - iii. Upon written request of the budget director to the business office, funds are to be transferred out of 402097 to the appropriate index.

 - c. Should OP or Homecoming request more than their proportional share of ticket revenue, then funds may be transferred from the SG Ticket Revenue line via the line item transfer process outlined in Chapter 824.2 (B) instead of a Centralized Budget Transfer form.

 - d. Unexpended ticket revenue previously transferred from the SG Special Request Index 402097 will be returned to the Fund Balance at the end of the fiscal year for future use within the purview of "SG Ticket Revenue".

University of North Florida Student Government
Activity and Service Fee Budget Rider
Travel Related Expenses
Fiscal Year 2018/2019

1. Travel related costs shall only be expended from the following indexes: 402060 Executive, 402062 SG Business and Administration, 402017 Osprey Productions, 402015 Lend-a-Wing Pantry, and 402028 Student Travel. All other indexes are prohibited from expending A&S Fee funds for Travel.
2. Travel funds in the SG Executive budget are to be expended for Florida Student Association meetings, Florida Board of Governors meetings, and other lawful purposes as authorized by the Student Body President.
3. Travel funds in the SG Business and Administration Index are to be expended for the development of A&S Funded A&P and USPS staff that directly support Student Government.
4. Travel funds in the Osprey Productions index are to be expended for the purpose of attending workshops, conferences, and other events that enhance and develop Osprey Productions' ability to carry out its assigned functions.
5. Travel funds awarded to the Lend-a-Wing Pantry index are to be expended for the purpose of obtaining food and other supplies for the pantry's use.
- 6.
7. All funds allocated to the Student Travel Index 402028 during the budget process shall be equally divided between two subsidiary line-items: Fall Travel and Spring Travel.
 1. Funds in the Fall Travel line may be used for travel when the departure date occurs on or between July 1st and December 31st.
 2. Funds in the Spring Travel line may be used for travel when the departure date occurs on or between January 1st and June 30th.
 3. Unencumbered funds remaining in the Fall Travel line after December 31st shall be transferred to the Spring Travel line.
8. Up to \$10,000 may be transferred into the Student Travel Index 402028 from the Special Request Index 402097 following the completion of a Centralized Budget Transfer Form, of which no more than \$5,000 may be transferred into the Fall line.

University of North Florida Student Government
Activity & Service Fee Budget Provisionary Language
Fiscal Year 2018/2019

Student Union Fee

The Student Union Construction Fee, a designated portion of the Activity & Service Fee, was implemented in Fiscal Year 2001/2002 to build a new state-of-the-art Student Union at \$2.00 per credit hour. It was increased to \$4.24 per credit hour in Fiscal Year 2004/2005.

Revenue generated from the \$4.24 per credit hour fee will be utilized to fund debt service on the Student Union construction bond. Remaining revenue generated by the fee shall be a secondary funding source for utilities, plant operations and maintenance (PO&M) for the Student Union.

Future revenue generated from the Student Union Fee must be annually authorized for expenditure by the Student Senate as part of the Activity & Service Fee budget process. Remaining revenue at the end of each fiscal year will accumulate in a fund balance for facility repairs, equipment replacement, and renovations. Draws on this fund balance are subject to authorization by the Student Senate.

Wellness Center Fee

The Wellness Center Fee was implemented in Fiscal Year 2009/2010 to build a new state-of-the-art Student Wellness Center at \$2.94 per credit hour.

Revenue generated from the \$2.94 per credit hour fee will be utilized to fund debt service on the Wellness Center construction bond. Remaining revenue generated by the fee shall be a secondary funding source for utilities, plant operations and maintenance (PO&M) for the Wellness Center. Remaining revenue at the end of each fiscal year will accumulate in a fund balance for facility repairs, equipment replacement, and renovations.

University of North Florida Student Government
Activity and Service Fee Budget Rider
Club Funding Index
Fiscal Year 2018/2019

1. The Club Funding Index is intended to fulfill the purpose of the Activity and Service Fee, by supporting special events and equipment purchases that promote campus life, and enhance the academic mission of the University.
2. Funds from this index shall only be awarded to those Registered Student Organizations (RSOs) having satisfied the requirements of Titles VIII and XI, as well as the policies and procedures established by Club Alliance.
3. Funds requested for t-shirts shall not exceed \$7 per item, or \$15 per item in the case of polo shirts or other specialty apparel.
4. Those RSOs that register with Club alliance on or before the fall registration deadline, and are funding eligible, may receive a 'Registration grant' of no more than \$100.
 - A. Registration grants shall only be awarded to those RSOs that were active in the preceding fiscal year, and had attained the status of 'good standing' by the end of the spring semester.
 - B. Eligible RSOs must submit a Registration Grant request form, signed by the RSO's President and Treasurer, in order to receive said grant. Therein, the organization must acknowledge the receipt of funds, and that they must abide by all SG policies pertaining to the use of the A&S Fee.
 - C. All registration grant funds that remain outstanding at the end of the fall semester shall be refunded to the general Club Funding index, and may thereafter be reallocated through the normal grant request process.