

**University of North Florida Student Government
Activity & Service (A&S) Fee Budget
Fiscal Year 2021/2022**

PREFACE

This document represents the University of North Florida Student Government (SG) approved Activity and Service (A&S) Fee Budget for Fiscal Year (FY) 2021/2022. The budget provides funding for activities and services intended to benefit the student body by various campus departments and agencies, as well as the maintenance, upkeep and operations of the student union.

The fee breakdown for FY 2021/2022 is as follows:

- The A&S fee is \$10.18 per credit hour.
- The Student Union Fee, a designated portion of the activity and service fee that supports the operations of the student union, is \$4.24 per credit hour.

Thus, the overall Activity & Service Fee for FY 2021/2022 is \$14.42 per credit hour.

Using projected credit hour enrollment figures, the estimated budget for FY 2021/2022 is:

Table 1 - FY22 Projected Credit Hours & Revenue Summary

Projected Credit Hours	Fee	Cost per Credit Hour	Projected Revenue
412,000	Activity & Service	\$10.18 per credit hour	\$ 4,194,160
412,000	Student Union Fund	\$ 4.24 per credit hour	\$ 1,746,880
		Total Projected FY22 Budget	\$ 5,941,040

Student Government's annual budget process is outlined in the SG Finance Code (Title VIII of the SG Statutes). The budget (SB-21S-3546) was passed with a vote of unanimous consent by the full Senate on February 9, 2021. The Student Government President approved the bill on February 19, 2021 and presented to the UNF President on the same date. After review, the UNF President approved the FY2021-2022 budget on March 4, 2021.

In conclusion, the Legislative, Executive and Judicial branches of Student Government extend their gratitude to the students and staff who contributed to the budget process and for their commitment to serving the entire student body of the University of North Florida.

University of North Florida Student Government
Activity & Service Fee Budget Provisionary Language
Fiscal Year 2021/2022

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. All OPS wages filled by students must be compensated at a minimum wage of \$10 per hour.
4. A 3% increase in A&P and USPS salaries, as well as a 3% increase in fringe benefits for A&P and USPS positions, has been reflected in each position funded by the A&S Fee.
5. Any new furniture for common spaces purchased through the A&S Fee must follow a similar color theme to the official UNF Primary Color Palette. The Student Government Treasurer must approve of the color palette used and has final say on purchasing.
6. In fiscal year 2021/2022, the University-mandated 7% overhead on A&S Fee revenue has been paid for through Index 402098.
7. 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 2021/2022.

8. 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, 2022 stating the unexpended balance of their budget.
9. Let it be known that any negative difference between projected A&S Fee Revenue and total expenditures shall be taken from the Student Government General Reserve Fund Balance. This use of the Fund Balance will be listed as “Intentional Use of Fund Balance” in order to balance revenues and expenditures. The Intentional Use of Fund Balance does not require any additional approval for Budget Authority.
10. In the event that the anticipated credit hours for the 2021-2022 fiscal year increase during or after the process of approving this budget before June 30, 2021, then any additional revenue will be allocated as follows.
 - A. The additional cost in overhead will be calculated as 7% of additional revenue, this amount will be allocated into the Business Overhead index 402098.
 - B. All remaining additional revenue, after the additional overhead has been allocated, will be deposited into 402097 Special Request index.

University of North Florida Student Government
Activity & Service Fee Budget Rider
402017 Osprey Life & Productions
Fiscal Year 2021/2022

1. 402017 Osprey Life & Productions: Ticket Sale Revenue generated from A&S Fee funded events shall be available for additional programming related expenses.
 - A. Budget authority, up to \$30,000, shall be transferred from the Student Government General Reserve Fund Balance to the Osprey Life & Productions Index 402017 as “SG Ticket Revenue” for this use.
 - B. Osprey Life & Productions may expend no more than \$30,000 from the SG Ticket Revenue line per fiscal year.
 - i. Upon written request of the budget director to the business office, funds are to be transferred out of the Student Government General Reserve to index 402017.
 - C. Should Osprey Life & Productions request more than their budgeted share of ticket revenue, then a Special Request must be submitted in order to withdraw additional funds from the SG General Reserve Fund Balance.
 - 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 & Service Fee Budget Rider
402030 Recreation & Intramurals
402031 Student Wellness Complex
Fiscal Year 2021/2022

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 and 402031 Student Wellness Complex shall become a decentralized budget in Fiscal Year 2021/2022. The Budget Director shall have full discretion regarding the budget but must report all expenditures monthly to the Student Government Treasurer .
6. The Recreation Director will have budgetary oversight and management of the budget for index 402030 and 402031 in accordance with Title VIII: The Finance Code of the SG Statutes.
7. The Director of Recreation from index 402030 will be funded at 80% for fiscal year 2021/2022 due to the decrease in revenue in their auxiliary funds from the pandemic. This salary position funding percentage will be reevaluated by the Treasurer, Budget and Allocation Committee, and Senate during the fiscal year 2022/2023 budget deliberations.

University of North Florida Student Government
Activity & Service Fee Budget Rider
402400 Spinnaker Media
Fiscal Year 2021/2022

Funding for the Spinnaker Media 402400 (referred to here and after as “Spinnaker”) shall be decentralized for fiscal year 2021/2022. This index shall encompass the funding for marketing and promotion, and a domain subscription. The SG Business Manager shall arbitrate any disagreement over the terms of this rider.

1. The Spinnaker Director 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. The Spinnaker Director and all student leadership positions shall report on the number of students involved in the production of Spinnaker at the annual budget hearing process. The Spinnaker Television Station Manager shall also report on the amount of in-house programming as compared with syndicated content.
3. 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.
4. Spinnaker Media shall be funded at a lump sum of \$2,000 to fund the domain for their website, and marketing and promotion. The allocation for Spinnaker Media shall remain the same through Fiscal Year 2026/2027, thereafter the budget shall be reevaluated.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Student Union
Fiscal Year 2021/2022

1. 402010 Student Union — The Student Union shall remain a decentralized budget in Fiscal Year 2021/2022. The Budget Director shall have full discretion regarding the budget but must report all expenditures monthly to the Student Government Treasurer.
2. The Student Union Director will have budgetary oversight and management of the budget for index 402010 in accordance with Title VIII: The Finance Code of the SG Statutes.
3. 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.

4. 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 2021/2022

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.
2. No A&S Fee funded entity, without written permission from the SG Business Office and the SG Treasurer, shall expend more than \$15 per person on food.
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. Graduation stoles are available to any graduating student who, for at least two full semesters (including summer) of their time at UNF, served in Student Government prior to graduation. This includes members of the three branches, the Executive Agencies, and the Office of Elections. Budget directors for each index shall consult with their professional staff advisor regarding distribution of graduation stoles, with the SG Director having final approval.
 - A. Graduation stoles will be paid for by the Executive Branch out of the 'Student Government Superlatives and Composite' line item under Student Government General Expenses.
 - B. Students involved in Osprey Life and Productions are not eligible for a graduation stole unless they were involved in Osprey Productions while it was still an Executive Agency of Student Government. This would include any student who joined before FY 19/20.

University of North Florida Student Government
Activity and Service Fee Budget Rider
Travel Related Expenses
Fiscal Year 2021/2022

1. Travel related costs shall only be expended from the following indexes: 402060 Executive, 402062 SG Business and Administration, 402017 Osprey Life & Productions, 402015 Lend-a-Wing Pantry, 402040 Student Involvement Center, 402028 Student Travel, and 402097 Special Requests, only through the Club Sports Travel Board. 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 Life & Productions index and the Student Involvement Center index are to be expended for the purpose of attending workshops, conferences, and other events that enhance and develop their 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. 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.
 - A. Funds in the Fall Travel line may be used for travel when the departure date occurs on or between July 1st and December 31st.
 - B. Funds in the Spring Travel line may be used for travel when the departure date occurs on or between January 1st and June 30th.
 - C. Unencumbered funds remaining in the Fall Travel line after December 31st shall be transferred to the Spring Travel line.
7. 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.
8. Travel funds coming out of the Special Requests index 402097 must be authorized by the Clubs Sports Travel Board and in accordance Title VIII.

University of North Florida Student Government
Activity and Service Fee Budget Rider
Club Funding Index
Fiscal Year 2021/2022

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 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 the Student Involvement Center.
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. No RSO, without written permission from the SG Business Office and the SG Treasurer, shall request more than \$15 per person on food.
5. All funds allocated to the Club Funding Index 402041 during the budget process shall be equally divided between two subsidiary line-items: Summer B/Fall Club Funding and Spring/Summer A Club Funding.
 - A. Funds in the Summer B/Fall Club Funding line may be used when the event or operation date occurs on or between July 1st and December 31st.
 - B. Funds in the Spring/Summer A Club Funding line may be used when the event or operation date occurs on or between January 1st and June 30th.
 - C. Unencumbered funds remaining in the Fall Club Funding line after December 31st shall be transferred to the Spring/Summer A Club Funding line.
 - D. Unused funds from the Registration Grants line after December 31st shall be transferred into the Spring/Summer A Club Funding line.
6. The Club Funding Board reserves the right to set specific expiration dates for allocated funding at its discretion, in accordance with Title VIII.

Table 2- Student Government Activity and Service (A&S) Fee Budget Summary Fiscal Year 2021-2022

Index Name	Index	Org.	Salary	OPS Wages/ OPS Contracts	Operating Expense	Total Allocations
Student Union	402010	402010	\$513,192	\$339,877	\$39,770	\$892,839
Students Keeping You Safe	402014	402014	\$ 0	\$41,544	\$2,473	\$44,017
Lend-A-Wing Food Pantry	402015	402015	\$ 0	\$29,725	\$6,911	\$36,636
Osprey Life & Productions	402017	402017	\$6,000	\$90,291	\$648,914	\$745,205
Student Homecoming	402025	402025	\$ 0	\$ 0	\$ 0	\$ 0
Student Travel	402028	402028	\$ 0	\$ 0	\$30,000	\$30,000
Recreation & Intramural Sports	402030	401400	\$294,965	\$273,514	\$62,495	\$630,974
Student Wellness Complex	402031	401401	\$237,302	\$404,204	\$65,025	\$706,532
Student Involvement Center	402040	402040	\$ 0	\$46,160	\$16,005	\$62,165
Club Funding	402041	402041	\$ 0	\$ 0	\$30,000	\$30,000
Student Government/Executive	402060	402060	\$ 0	\$89,406	\$69,995	\$159,401
Student Government/Legislative	402061	402061	\$ 0	\$38,551	\$7,178	\$45,729
Student Government/Business & Admin.	402062	402062	\$592,650	\$46,261	\$70,195	\$709,107
Student Government/Judicial	402063	402063	\$ 0	\$9,891	\$727	\$10,618
Student Government/Elections	402081	402081	\$ 0	\$10,652	\$3,880	\$14,532
Special Requests	402097	402097	\$ 0	\$ 0	\$95,000	\$95,000
Business Overhead	402098	402098	\$ 0	\$ 0	\$315,691	\$315,691
Salary Reserves	402099	402099	\$ 0	\$ 0	\$1,000	\$1,000
Spinnaker Media	402400	402400	\$ 0	\$ 0	\$2,000	\$2,000

Table 3- Revenue Source

REVENUE SOURCE (Estimated):	Activity and Service (A&S) Fee	Student Union Fund
2021-2022 Estimated Fundable Credit Hours	412,000	412,000
Fee per Credit Hour	\$ 10.18	\$ 4.24
Total Estimated A&S Fee Revenue	\$ 4,194,160	\$ 1,746,880
OLP Projected Ticket Revenue	\$ 30,000	
Total Available Revenue 2021-2022 A&S Budget	\$ 4,224,160	
Total Expenditures 2021-2022 A&S Budget	\$ 4,531,445	
Revenue minus Expenditures	\$ (307,285)	
Intentional Use of Fund Balance	\$ 307,285	
Difference	\$ 0	