

FINANCE PROCEDURE MANUAL	TITLE: Student Activity Annual Budget	
	NUMBER: FIN-GRF-026	VERSION: 01
	ISSUED DATE: 12/3/2014	REVISION DATE: N/A

➤ **Purpose:**

Establish a budget process and provide financial oversight of the Student Activity & Service Fee allocation.

➤ **Definitions:**

Proposed Budget: The budget that is compiled based on expected revenue and expected expenditures, consisting of personnel costs, current expense and capital outlay.

Category A Budget: Budget items that have been determined to be critical or required budgeted items. These items or amounts are distributed first from the proposed budget.

Category B Budget: Budget items that have been determined to be District or College-wide initiatives. These items or amounts are distributed after any Category A budget amounts.

Category C (Campus Allocation): Budget items that have been determined after all Category A and Category B items have been allocated. This is also known as the Campus allocation which is determined based on a percentage of student enrollment.

Student Activity Service Fee Committee (SASFC): A committee comprised of students, faculty and staff members that review budget presentations for Category B budget items or programs. This committee is administered by the Student Life Director.

Annual Student Activities Budget: This is the final approved budget amount established for the fiscal year. This budget receives final approval by the President or designee.

➤ **Responsibility:**

Vice President of Business and Administration: Determines the anticipated revenue based on expected tuition and enrollment calculations. This is used to determine the proposed budget

which is provided to the Student Life Director and Vice President of Student Services and Enrollment Services.

Executive Leadership Council (ELC): Approves or denies the proposed budget that is presented by the Student Life Director.

Student Life Director: Responsible for compiling proposed Student Activities budget and any details that substantiate the budget amounts. Student Life Director obtains necessary approvals for Student Activities budget.

Grants Accountant: Provides financial oversight and necessary financial controls to the budget and expenditure process.

President or designee: Approves or denies the final proposed budget after ELC approves the draft version. Approves or denies any adjustments to the original budget.

➤ **Procedure Details:**

1. Total budget for Student Activities will be determined based on expected revenue generated from student activity fee or an amount determined by the President in coordination with the Vice President of Business Services and Administration and the Vice President of Student Services and Enrollment Services.
2. Total budget allocation will be approved or denied by the President or designee.
3. Total budget will be allocated using the following guidelines:
 - a. Category A budget will be allocated first. Typically reserved for College initiative items and programs determined by the President or designee.
 - b. Category B budget will be allocated from any residual budget after Category A items are deducted.
 - i. Typically reserved for college-wide programs.
 - ii. Budget proposals for these programs will be presented to the SASFC.
 - iii. Student Life Director will oversee the SASFC and budget proposal process.
 - iv. SASFC will vote on the specific budget allocation for each program which has been presented to the SASFC by each program advisor or designee.
 - c. Category C budget will be allocated after Category A and Category B budgets are allocated.

- i. Any residual budget funds will then be allocated to each campus.
 - ii. Campus Student Activities Manager or designee will oversee the Campus Student Activities Budget.
 - iii. Category C budgets for each campus is based on percentage of prior enrollment of each campus.
- d. Contingency budget will be set aside for unforeseen budget items. The Contingency Budget amount will be no more than 5% of the Proposed Budget.
- i. Contingency Budget will be determined by President or designee.
 - ii. Authorization for use of contingency budget will be managed by the Student Life Director.
- e. Once all budget items and totals for Category A, Category B, Category C and Contingency budgets are compiled and approved, the Grants Office will input the Total Final Student Activities Budget in PantherNet.

➤ **References:**

Procedure: FIN-GRF-027 Student Activities Budget Amendment

(procedure link goes here)

Florida Statute: 1009.23 (7)

<http://www.flsenate.gov/laws/statutes/2011/1009.23>

Administrative Code: 6A-14.057 Student Activities

<https://www.flrules.org/gateway/ruleNo.asp?id=6A-14.057>