

Northeast Lakeview College
Student Activity Fee (SAF)
(\$3 per Credit Hour)
FY 23 – 24

FY 23-24 Allocation

247,314

Personnel	Salaries FY 23/24				
Full-Time Positions: (Intramural Specialist)	\$41,956.00				C5100
Full-Time Positions: (Advisor)	\$36,318.00				Additional Salary will need to be added in January 2024 will budget admendment rolls C50954 changing to an Advsor
Temp Extramural Male Basketball Coach	\$17,867.00				T50241
Temp Extramural Female Basketball Coach	\$18,091.00				T50271
Temp Extramural Volleyball Coach	\$15,921.00				T52015
Fringe	\$0.00				
Total Personnel Expenses	\$130,153.00			\$130,153.00	

SAF Operating Budget	Proposed FY 23/24	January 2024 Budget Amendment Allocation	January 2024 Budget Amendment Allocation	January 2024 Budget Amendment Allocation	
Alamoinstitute Programming <i>(\$5,000 per Institute)_</i>		(Upon Faculty Submission)			Notes
	Fall	Spring	Summer	Annual Total	
Health & Biosciences Institute	\$2,500	\$2,500		\$5,000	Fall funding can carryover to be used in Spring
Science & Technology Institute	\$2,500	\$2,500		\$5,000	Fall funding can carryover to be used in Spring
Public Service Institute	\$2,500	\$2,500		\$5,000	Fall funding can carryover to be used in Spring
Business & Entrepreneurship Institute	\$2,500	\$2,500		\$5,000	Fall funding can carryover to be used in Spring
Creative & Communication Arts Institute	\$2,500	\$2,500		\$5,000	Fall funding can carryover to be used in Spring
Advance Manufacture & Logistics Institute	\$2,500	\$2,500		\$5,000	Postponed Per announcement by Admin at April SLC meeting,,
Proposed Total	\$15,000	\$15,000		\$30,000	
Intramural /Extramural Programming	Fall	Spring	Summer		
Proposed Total	\$8,500	\$12,500	\$2,500	\$23,500	
SSFAC Request (Submitted request for SSFAC Committee approval)	Fall	Spring	Summer		
Proposed Total	\$23,736	\$15,000		\$38,736	<i>SSFAC will fund through roll over. Fall use programming funds if needed and replace</i>
Student Activity Programming	Fall	Spring	Summer		
On- Campus Events					
Online (Virtual) Events					
Proposed Total	\$51,050	\$45,000	\$20,000	\$116,050	
Student Organizations	Fall	Spring	Summer		
SGA Service Awards	\$3,500	\$3,500		\$7,000	
Register Student Organizations	\$6,000	\$6,000		\$12,000	\$12,000 (15 Student Orgs @\$800 for startup budget) Fall funding can carryover to be used in Spring
Charter Student Organizations: 1. Student Government Association 2. Student Veterans Alliance 3. Campus Activity Board 4. Male Excellence Network 5. Women Leaders of NLC	\$9,375	\$9,375		\$18,750	\$30,000 (@ 3,750) Fall funding can carryover to be used in Spring
Proposed Total	\$18,875	\$18,875	\$0	\$37,750	
Non-Labor Budget Distribution	\$117,161	\$106,375	\$22,500	\$246,036	
FY 24 SAF Proposed Operating BUDGET based on Allocation Total	\$247,314.00				
Total Proposed Spending Plan for FY 2024				\$376,189.00	