

Northeast Lakeview College

Student Activity Fee (SAF)

(\$3 per Credit Hour)

FY 21 – 22

Personnel	Salaries FY 21/22	
Full-Time Positions: (Intramural Specialist & Administrative Service Specialist)	\$59,589.00	Intramural Specialist postponed for summer and Fall FY21. Administrative Service Specialist is approved for hiring Fall FY21
Temp/ Part-Time Positions (Extramural Coaches & Student Support Generalist - Mascot)	\$47,500.00	Postponed for summer and Fall FY21
Total Personnel Expenses	\$107,089.00	

SAF Operating Budget	Proposed FY 21/22	
Alamoinstitute Programming <i>(\$8,000 per Institute)_</i>	(Upon Faculty Submission)	
Health & Biosciences Institute	\$8,000	
Science & Technology Institute	\$8,000	
Public Service Institute	\$8,000	
Business & Entrepreneurship Institute	\$8,000	
Creative & Communication Arts Institute	\$8,000	
Advance Manufacture & Logistics Institute	\$8,000	
Proposed Total	\$48,000	
Intramural /Extramural Programming		
E-sports	\$4,000	
Proposed Total	\$4,000	
SSFAC Request (Submitted request for SSFAC Committee approval)		
Proposed Total	\$15,000	
Student Activity Programming		
On- Campus Events	\$15,000	
Curbside and NLC outdoor Events	\$5,000	
Online (Virtual) Events	\$8,000 (Programming cost and supplies)	
Proposed Student Activity Programming Themes		
Fall 2021 Programming		SSFAC Review May 6th, 2021 & August 6th, 2021
Spring 2022 Programming		SSFAC Review December 3rd, 2021

Summer 2022 – Additional Virtual Planning		SSFAC Review May 5 th , 2022
Proposed Total	\$28,000	
Student Shipping Services		
Shipping and Postage		
Proposed Total	\$4,500	
Student Organizations		
SGA Service Awards	\$7,000	
Register Student Organizations	\$16,000 (20 Student Orgs @\$800 for startup budget)	
Charter Student Organizations: 1. Student Government Association 2. National Society of Leadership and Success 3. Student Veterans Alliance 4. Phi Theta Kappa 5. Campus Activity Board 6. NLC Cheer Team 7. Male Excellence Network 8. Women Leaders of NLC	\$30,000	
Proposed Total	\$53,000	
FY 22 Starting Budget	\$259,605.00	Updated 6/7/21
FY 22 SAF Proposed Operating BUDGET Total	\$152,500.00	
FY 22 SAF Proposed Operating and Personnel BUDGET Total	\$259,589.00	

	FY20 – 21
Spent 9/1/20 – 4/22/21	\$23,327