

Northeast Lakeview College
 Student Activity Fee (SAF) (\$3 per
 Credit Hour)
 FY 20 – 21 Revised based on Current
 Salaries and Fringe

FY 20/21 Budget: **\$193,643** (Excludes Personnel Expenses)

Total Budget	\$279,618		\$279,618	
Personnel	Salaries FY 19/20 Proposed	Budget %	Salaries FY 19/20 Revised	Budget %
Intramural Specialist (1)	\$33,323		\$34,321	
Extramural Coaches (4)	\$44,652		\$45,600	
Mascot – Nico (1)	\$8,000		\$11,400	
Total	\$85,975 (Personnel Expenses)	30%	\$99,321	35%

FY 19/20 Focus: "Upgrade" - Quality and higher engagement with in programming

SAF Operating Budget	Proposed FY 20/21			
Alamoinstitute Programming (\$8,000 per Institute)_	(Upon Faculty Submission)	Budget %		
H&B Institute	\$8000		\$8000	
S&T Institute	\$8000		\$8000	
PS Institute	\$8000		\$8000	
B&E Institute	\$8000		\$8000	
C&C Institute	\$8000		\$8000	
Proposed Total	\$40,000	14%	\$40,000	14%
Intramural /Extramural Programming				
Extramural Game Officials (Fall & Spring)	\$6,500		\$6,500	
Extramural Game Transportation (Fall & Spring)	\$3,000		\$2,000	No travel in Fall
Travel Meals	\$4000		\$2000	No Travel in Fall
Pool Table Maintenance	\$500		\$500	
Sports and Rec Prizes (Fall & Spring)	\$1500		\$1000	No Travel in Fall
TCCSL League Fees	\$1000		\$1000	
Signing Day	\$500		\$500	
Wellness (Pounds for Pints)	\$500		\$500	
Unified & Pink Out Games	\$2500		\$2500	
Outdoor Pursuits	\$1,000		\$1,000	
DPS Services	\$3,000		\$3,000	
Intramural / Extramural Supplies	\$1500		\$1500	
Cheer Team Expenses	\$3,000		\$3,000	
Esports	\$1500		\$1500	
Proposed Total	\$30,000	11%	\$26,500	9%
SSFAC Request (Submitted request for SSFAC Committee approval)				
Proposed Total	\$25,000	9%	\$25,000	9%
Student Activity Programming				
On- Campus Events		50%		50%

Hybrid Events (Events both online and On-campus)		25%		25%
Online (Virtual) Events		25%		25%
Proposed Student Activity Programming Themes				
September - Hispanic Heritage Month- Sept. 15 - Oct. 15 Censorship Week- 23rd-27th (Library) SSFAC Nominations Aug- 26- Sept. 13 SSFAC Elections Sept. 16- 20, Constitution Day, Voter Registration				
New Student Convocation				
Nighthawks Day (Fall)				
Milk & Cookies (Fall & Spring)				
October - Hispanic Heritage Month- Sept. 15 - Oct. 15 Chasing the Dragon Censorship Program Dating & Domestic Violence Awareness Month, Halloween				
November - Veterans Day, Career Fair				
January - MLK March events				
NICO Leadership Summit				
Nighthawks Day (Spring)				
February - Black History Month Dinner on a Dime (Nighthawks Nest Advocacy Center, WLNS Dept)				
March - Women's History Month. Alcohol Awareness, Career Fair, Transfer Fair, Women's Poetry. March Madness				
April - Sexual Assault & Harassment Month, Fiesta Events				
May - Student Recognition Banquet				
Summer – TBD and brought to committee for approval				
Student Lingo (Online Webinars)	\$5,000	2%	\$5,000	2%
Proposed Total	\$55,000	18%	\$40,797	15%
Experiential Learning Programming				
Proposed Total	\$10,000	4%	\$10,000	4%
Student Organizations				
SGA Stipends	\$7,000		\$7,000	
Register Student Organizations	\$14,000		\$14,000	
Charter Student Organizations	\$12,000		\$12,000	
Proposed Total	\$33,000	12%	\$33,000	12%
Proposed Operating BUDGET Total	\$193,000	70%	\$180,297	65%

	FY19 – 20
Spent 9/1/19 – 4/1/20	\$144,647
Student Involvement (Duplicate Numbers)	15,051