

Northeast Lakeview College

Student Activity Fee (SAF)

(\$3 per Credit Hour)

FY 22 – 23

Personnel	Salaries FY 22/23	
Full-Time Positions: (Intramural Specialist & Administrative Service Specialist)	\$68,640.00	(Position Salary: \$34,320.00)
Temp/ Part-Time Positions (Men’s Basketball, Women’s Basketball, and Women’s Volleyball)	\$35,340.00 (@ 40 weeks)	
Total Personnel Expenses	\$103,980.00	

SAF Operating Budget	Proposed FY 22/23	
Alamoinstitute Programming <i>(\$8,000 per Institute)_</i>	(Upon Faculty Submission)	Notes
Health & Biosciences Institute	\$5,000	FY 20 - \$611/ FY 21 - \$0 / FY 22 - \$895
Science & Technology Institute	\$5,000	FY 20 - \$5,175/ FY 21 - \$50 / FY 22 - \$2,465
Public Service Institute	\$5,000	FY 20 - \$2,180/ FY 21 - \$1000 / FY 22 - \$5,128
Business & Entrepreneurship Institute	\$5,000	FY 20 - \$100/ FY 21 - \$670 / FY 22 - \$0
Creative & Communication Arts Institute	\$5,000	FY - \$672/ FY 21 - \$0 / FY 22 - \$2910
Advance Manufacture & Logistics Institute	\$0	Postponed Per announcement by Admin at April SLC meeting,,
Proposed Total	\$25,000	
Intramural /Extramural Programming		
Proposed Total	\$25,000	
SSFAC Request (Submitted request for SSFAC Committee approval)		
Proposed Total	\$0	SSFAC will fund through roll over.
Student Activity Programming		
On- Campus Events		
Online (Virtual) Events		
Financial Literacy Programming	\$2,000	
Proposed Total	\$40,000	
Student Organizations		
SGA Service Awards	\$7,000	

Register Student Organizations	\$8,000 (10 Student Orgs @\$800 for startup budget)	
Charter Student Organizations: 1. Student Government Association 2. Student Veterans Alliance 3. Phi Theta Kappa 4. Campus Activity Board 5. Male Excellence Network 6. Women Leaders of NLC 7. Proposed: Garden Club	\$28,000 (\$4,000 per charter org)	<i>National Society of Leadership and Success will be funded through the Office of Student Life Operational budget in FY23.</i>
Proposed Total	\$43,000	
FY 22 Proposed Starting Budget	\$239,202.00	<i>FY21 Actual Starting Budget</i>
FY 22 SAF Proposed Operating BUDGET Total	\$133,00.00	
FY 22 SAF Proposed Operating and Personnel BUDGET Total	\$236,980.00	

	FY21 – 22
Spent 9/1/21 – 3/1/22	\$118,543