FY 23 Actuals Spent

	FY22 -23
Spent 9/1/22 - 8/28/23	***$192,594.82***

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 Advisor
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 *($5,000 per Institute)_*	**(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**	***SSFAC will fund through roll over. Fall use programming funds if needed and replace***
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**	