

FY 24 Actuals Spent

	FY23 -24
Spent 9/1/23 - 8/31/2024	\$312,577.80

Northeast Lakeview College
 Student Activity Fee (SAF)
 (\$3 per Credit Hour)
 FY 24 – 25

FY 24-25 Allocation 291,510

Personnel	Salaries FY 24/25				
Full-Time Positions: (Intramural Specialist)	\$44,683.00				C5100
Full-Time Positions: (Advisor)	\$48,294.00				P50518
Temp Extramural Male Basketball Coach based on 40 weeks	\$15,535.00				T50241
Temp Extramural Female Basketball Coach based on 40 weeks	\$15,725.00				T50271
Temp Extramural Volleyball Coach based on 40 weeks	\$15,983.00				T52015
Fringe	\$0.00				
Total Personnel Expenses	\$140,220.00			\$140,220.00	

SAF Operating Budget	Proposed FY 24/25	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)				
	Fall	Spring	Summer	Annual Total	Notes
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	Fall funding can carryover to be used in Spring
Proposed Total	\$15,000	\$15,000		\$30,000	
Intramural /Extramural Programming	Fall	Spring	Summer		
Proposed Total	\$8,500	\$10,000	\$2,500	\$21,000	Fall Funding can carryover to be used in Spring
SSFAC Request (Submitted request for SSFAC Committee approval)	Fall	Spring	Summer		
Proposed Total	\$44,366	\$15,000		\$59,366	SSFAC will fund through roll over. Fall use programming funds if needed and replace
Student Activity Programming	Fall	Spring	Summer		
On- Campus Events	55,000	35,000	15,000		
Online (Virtual) Events	5,629	5,000	3,000		
Proposed Total	\$60,629	\$40,000	\$18,000	\$118,629	
Student Organizations	Fall	Spring	Summer		
SGA Service Awards	\$4,620	\$4,620		\$9,240	
Register Student Organizations	\$8,800	\$8,800		\$17,600	\$17,600 (22 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 of America 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	\$22,795	\$22,795	\$0	\$45,590	
Non-Labor Budget Distribution	\$151,290	\$102,795	\$20,500	\$274,585	
FY 25 SAF Proposed Operating BUDGET based on Allocation Total	\$291,510.00				
Total Proposed Spending Plan for FY 2025				\$414,805.00	

\$0.00

FY 24 Spending by Account							
Fund Title	Organization Title	Account	Account Title	Account Type Title	Program Title	Fiscal Year	Year to Date
NLC Student Activity Fee	NLC Student Activity Fee-Designated	6100	Salaries and Wages	Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	61012	Professional Salaries	Labor Expenses	Student Services	2024	\$ 42,148.31
NLC Student Activity Fee	NLC Student Activity Fee-Designated	61021	Non Exempt Classified Salaries	Labor Expenses	Student Services	2024	\$ 35,942.92
NLC Student Activity Fee	NLC Student Activity Fee-Designated	61022	Non Exempt Temporary Salaries	Labor Expenses	Student Services	2024	\$ 39,609.22
NLC Student Activity Fee	NLC Student Activity Fee-Designated	61031	Overtime	Labor Expenses	Student Services	2024	\$ 137.48
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68001	BEN FICA	Labor Expenses	Student Services	2024	\$ 9,004.28
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68005	BEN Life Insurance	Labor Expenses	Student Services	2024	\$ 176.55
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68006	BEN Long Term Disability	Labor Expenses	Student Services	2024	\$ 112.93
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68007	BEN Short Term Disability	Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68008	BEN Workmans Compensation Insurance	Labor Expenses	Student Services	2024	\$ 235.56
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68009	BEN Unemployment Compensation	Labor Expenses	Student Services	2024	\$ 200.33
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68014	BEN TRS	Labor Expenses	Student Services	2024	\$ 6,418.01
NLC Student Activity Fee	NLC Student Activity Fee-Designated	68025	BEN Health State Match	Labor Expenses	Student Services	2024	\$ 11,246.78
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71001	Advertising Expense-Print Media	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71003	Advertising Exp-Promotion Materials	Non-Labor Expenses	Student Services	2024	\$ 8,413.58
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71007	Advertising Expense-Other	Non-Labor Expenses	Student Services	2024	\$ 2,394.07
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71101	Postage Charges	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71102	Freight	Non-Labor Expenses	Student Services	2024	\$ 893.45
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71151	Contracted Services	Non-Labor Expenses	Student Services	2024	\$ 7,546.69
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71152	Contracted Services-Independent	Non-Labor Expenses	Student Services	2024	\$ 10,440.44
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71162	Professional Fees - Other	Non-Labor Expenses	Student Services	2024	\$ 600.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71201	Repair and Maintenance	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71204	Softw are Maintenance and Support	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	7125	Materials and Supplies	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71251	Lab Supplies and Materials	Non-Labor Expenses	Student Services	2024	\$ 138.42
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71252	Instructional Supplies	Non-Labor Expenses	Student Services	2024	\$ (561.06)
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71255	Office Supplies	Non-Labor Expenses	Student Services	2024	\$ 13,798.55
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71557	IX Audio Visual Charges	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71651	Employee Awards/Condolences	Non-Labor Expenses	Student Services	2024	\$ 171.10
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71653	Employee Memberships and Dues	Non-Labor Expenses	Student Services	2024	\$ 5,000.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71654	Employee Professional Development	Non-Labor Expenses	Student Services	2024	\$ 3,725.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71664	Publication Subscriptions	Non-Labor Expenses	Student Services	2024	\$ 639.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71667	Student Prizes, Awards, Attendance	Non-Labor Expenses	Student Services	2024	\$ 27,123.26
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71672	Rental Of Equipment Expense	Non-Labor Expenses	Student Services	2024	\$ 12,442.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71673	Refreshments-Catered	Non-Labor Expenses	Student Services	2024	\$ 20,917.06
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71674	Refreshments-Other	Non-Labor Expenses	Student Services	2024	\$ 19,857.59
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71679	Other Miscellaneous Costs	Non-Labor Expenses	Student Services	2024	\$ 7,247.62
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71682	Student Registrations	Non-Labor Expenses	Student Services	2024	\$ 2,790.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	71702	Utility Vehicle Fuel	Non-Labor Expenses	Student Services	2024	\$ 143.65
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73011	TRVL USA Emp Miles Parking In-Town	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73012	TRVL USA Emp Miles Parking Out-Town	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73013	TRVL USA Emp Airfare	Non-Labor Expenses	Student Services	2024	\$ 6,661.20
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73014	TRVL USA Emp Transportation	Non-Labor Expenses	Student Services	2024	\$ 871.93
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73015	TRVL USA Emp Lodging Out Of Town	Non-Labor Expenses	Student Services	2024	\$ 11,468.40
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73016	TRVL USA Emp Meals Out Of Town	Non-Labor Expenses	Student Services	2024	\$ 2,774.89
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73017	TRVL USA Emp Travel Other	Non-Labor Expenses	Student Services	2024	\$ 672.28
NLC Student Activity Fee	NLC Student Activity Fee-Designated	73022	TRVL Student Travel	Non-Labor Expenses	Student Services	2024	\$ 1,793.35
NLC Student Activity Fee	NLC Student Activity Fee-Designated	74601	Tools and Equip under 1K	Non-Labor Expenses	Student Services	2024	\$ 5.00
NLC Student Activity Fee	NLC Student Activity Fee-Designated	74606	High Risk Comp & Othr IT Equip <\$5K	Non-Labor Expenses	Student Services	2024	\$ -
NLC Student Activity Fee	NLC Student Activity Fee-Designated	74607	Other High Risk Non IT Equip <\$5K	Non-Labor Expenses	Student Services	2024	\$ -
						Total	\$ 312,577.80