

**Northeast Lakeview College**

Student Activity Fee (SAF)

(\$3 Per Credit Hour)

FY 19/20 Budget: \$198,958 (Excludes Personnel)

<b>Total Budget</b>	<b>223,417</b>	<b>265,770</b>
<b>Personnel</b>	<b>Salaries FY 18/19</b>	<b>Salaries FY 19/20</b>
Intramural Specialist (1)		\$33,323
Extramural Coaches (3)		\$33,489
<b>Total</b>		<b>66812</b>

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

<b>SAF Operating Budget</b>	<b>Proposed FY 18/19</b>	<b>Proposed FY 19/20</b>
<b>Alamoinstitute Programming</b> <i>(\$5,000 per Institute)_</i>	\$25,000	<b>\$40,000 (Upon Faculty Submission)</b>
H&B Institute		
S&T Institute		
PS Institute		
B&E Institute		
C7C Institute		
<b>Intramural /Extramural Programming</b>	\$17,320	<b>\$25,000 (reoccurring programming)</b>
Extramural Game Officials (Fall & Spring)		
Extramural Game Transportation (Fall & Spring)		
Travel Meals (\$10 per student athlete Fall & Spring)		
Pool Table Maintenance		
Sports and Rec Prizes (Fall & Spring)		
TCCSL League Fees		
Signing Day		
<b>SSFAC Request</b>	\$33000	<b>\$25,000</b>
TRAVEL- NSA: Anthropology – Houston, TX	\$8,398.05	
TRAVEL – KCACF- Abilene, TX	\$3,223.95	
TRAVEL - Men of NLC – Austin, TX	\$2,170.00	
<b>Student Activity Programming</b>	\$43980	<b>\$70,000 (reoccurring programming)</b>
Nighthawks Day (Fall & Spring)		
New Student Convocation		
Welcome Week		
Opportunity Rush		
Movie Night on the Green		
Cultural Events (HBCU Fair, Music Wednesdays etc.)		
Men & Women’s Etiquette Luncheons		

<b>Student Activity Programming contd.</b>			
<b>September</b> - Hispanic Heritage Month- Sept. 15 - Oct. 15   Censorship Week- 23rd-27th (Library)   SSFAC Nominations Aug- 26- Sept. 13   SSFAC Elections Sept. 16- 20			
<b>October</b> - Hispanic Heritage Month- Sept. 15 - Oct. 15  Chasing the Dragon   Censorship Program  Dating & Domestic Violence Awareness Month, Halloween			
<b>November</b> - Veterans Day, Career Fair			
<b>January</b> - MLK March events			
<b>February</b> - Black History Month   Dinner on a Dime (Nighthawks Nest Advocacy Center, WLNS Dept)			
<b>March</b> - Women's History Month. Alcohol Awareness, Career Fair, Transfer Fair, Women's Poetry			
<b>April</b> - Sexual Assault & Harassment Month, Fiesta Events,			
<b>May</b> - Student Recognition Banquet			
<b>Summer</b> – TBD and brought to committee for approval			
<b>Student Travel</b>			<b>\$14,958</b>
<b>Experiential Learning Programming</b>			<b>\$10,000</b>
<b>Student Organizations</b>		\$6200	<b>\$14,000</b>
<b>Total</b>		\$125,500 (Excludes Personnel)	<b>*\$198,958</b>

**Actuals**

	FY18	FY19
Spent 9/1/18 – 3/1/19	NA	\$91,669
Pending Expenses	NA	\$12,000
Student Involvement (Duplicate Numbers)	8,495	9,183