**NVC SAF Committee Meeting**

**2/7/2020**

**Attendees:**

**Students:** Natalia, Cassie, Adrian, Thomas-Make up session 2.10.20

**Non-Voting:** Kelly, Bianca, Marie

**Agenda Items:**

**Review Of Budgets:**

* Review of Current FY 19-20 SAF Operational Funds (See Below)
* Review of FY 19-26 Rollover Funds (See Below)

**Proposed Timeline for FY 2020-2021 SAF Operating Budget Review and Recommendations:**

* ***Feb 10th- March 1st***: Request for SAF funding will be submitted (Continued Funding and/or New)
* ***March 6th***: SAF committee will review a draft SAF FY 20-21 proposal for funding. They will request that the NVC Deans are present at this meeting.
* ***March 9th- 13th*** : Spring break
* ***March 20th*** : The SAF committee will meet to review what was submitted and make their recommendations to the next level

\*Any additional request may be included in the March 20th meeting

**Follow up Items:**

**Census 2020 event funding-  $3K-**  Tshirts were purchases with Census 2020 Logo on them and are being given out at events that have the Census 2020 Pull Up banners. We are also giving out Census 2020 Student FAQ Book Marks

**Request for $3,000 to support funding NVC Commencement-** due to new venue and budget reductions, the planning committee is asking for SAF funds to assist with paying for water, light snacks, glow sticks, video submission awards and other items that would be directly for NVC Graduates (i.e. 1 gallon of water is $35 and we cannot buy our own water).

**July Board presentation:**

The Student District Council (composed of SGA representatives from each college) will be co-presenting with Student Life Directors in regards of how the additional $2 SAF is being used for:

* Modality
* Student Involvement
* Alamo Institutes

FY 2019-2020 SAF Operating Budget Review

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Program/Area** |  |  | **Total Allocations** | **Balance as of 10/21/19** | **Balance as of 11/11/19** | **Balance as of 1/29/20** |
| **Non-Acad Student Programming** |  |  |  |   |   |   |
| Student Activities on campus |   |   | **$16,500.00** | $14,855.00 | $13,613.00 | $13,428.00 |
| Student Activities off campus |   |   | **$5,000.00** | $5,000.00 | $5,000.00 | $5,000.00 |
| Recreational Sports activities on campus |   |   | **$5,500.00** | $5,500.00 | $5,500.00 | $5,500.00 |
| **Academic Co-Curricular/ Observances** |   |  |  |   |   |   |
| Non Institute Observances |   |   | **$6,000.00** | $4,000.00 | $4,000.00 | $4,000.00 |
| Institute Observances |   |   | **$32,000.00** | $24,847.00 | $24,547.00 | $23,916.00 |
| Academic Student Organizations  |   |   | **$6,000.00** | $5,635.00 | $4,510.00 | $4,361.00 |
| Institute Programming  |   |   | **$223,000.00** | $214,611.00 | $189,332.00 | $182,013.00 |
| Learning to Lead |   |   | **$10,000.00** | $10,000.00 | $9,948.00 | $4,629.00 |
| Public Relations and Marketing |   |   | **$4,000.00** | $4,000.00 | $4,000.00 | $4,000.00 |
| **Support Programs** |   |   |  |   |   |   |
| Vet Support  |   |   | **$7,000.00** | $7,000.00 | $7,000.00 | $5,451.00 |
| Male Success Initiative |   |   | **$7,000.00** | $7,000.00 | $7,000.00 | $7,000.00 |
| Community Service |   |   | **$1,000.00** | $1,000.00 | $864.00 | $579.00 |
| **Clubs/Orgs/Athletic Teams/Dues** |   |   |  |   |   |   |
| Athletic Dept. |   |   | **$13,000.00** | $13,000.00 | $11,085.00 | $6,786.00 |
| Leadership Banquet |   |   | **$3,000.00** | $3,000.00 | $3,000.00 | $0.00 |
| CHARTER: NSLS |   |   | **$1,000.00** | $1,000.00 | $1,000.00 | $496.00 |
| CHARTER: PTK |   |   | **$1,000.00** | $1,000.00 | $1,000.00 | $474.00 |
| CHARTER: SGA |   |   | **$2,000.00** | $2,000.00 | $1,776.00 | $1,433.00 |
| INTEREST Clubs/Orgs |   |   | **$4,000.00** | $3,717.00 | $3,384.00 | $2,933.00 |
| **Supplies and Equipment** |   |   |  |   |   |   |
| Office Supplies |   |   | **$4,000.00** | $3,948.00 | $2,668.00 | $1,454.00 |
| Fitness Center Equipment |   |   | **$15,000.00** | $15,000.00 | $15,000.00 | $6,170.00 |
| Cleaning Expenses |   |   | **$2,000.00** | $2,000.00 | $2,000.00 | $965.00 |
| Technology/Platforms/Furniture |   |   | **$7,000.00** | $2,706.00 | $2,706.00 | $1,884.00 |
| **Membership Dues** |   |   |  |   |   |   |
| NSLS Speaker Series |   |   | **$2,800.00** | $2,800.00 | $2,800.00 | $2,800.00 |
| Texas Education Consortium |   |   | **$6,600.00** | $2,000.00 | $2,000.00 | $2,000.00 |
| TJCSGA Annual Dues |   |   | **$250.00** | $250.00 | $250.00 | $250.00 |
| **Charter Travel/Registration** |   |   |  |   |   |   |
| Charter Advisors (PTK, NSLS, SGA, MOVE) |   |   | **$3,000.00** | $3,000.00 | $3,000.00 | $3,000.00 |
| Charter Officers (PTK, NSLS, SGA) |   |   | **$3,000.00** | $3,000.00 | $3,000.00 | $3,000.00 |
| **Security and Work orders** |   |   |  |   |   |   |
| DPS for events |   |   | **$2,000.00** | $2,000.00 | $2,000.00 | $2,000.00 |
| Facilities work orders |   |   | **$2,000.00** | $2,000.00 | $2,000.00 | $2,000.00 |
| **Internships and Mascot** |   |   |  |   |   |   |
| General Student Life Interns |   |   | **$9,000.00** | $9,000.00 | $9,000.00 | $5,500.00 |
| Institute Student Life Interns |   |   | **$6,000.00** | $6,000.00 | $6,000.00 | $4,200.00 |
| Mascot |   |   | **$4,000.00** | $4,097.00 | $4,097.00 | $3,810.00 |
| **Reserved Funds** |   |   |  |   |   |   |
| Reserved Funding |   |   | **$1,000.00** | $1,000.00 | $1,000.00 | $1,000.00 |
| ADDITIONAL ROLLOVER |   |   |  |   |   |   |
| Soccer Field Rentals |   |   | **$5,000.00** | $5,000.00 | $5,000.00 | $5,000.00 |
| Wildcat Camp |   |   | **$5,500.00** | $5,199.00 | $5,199.00 | $5,199.00 |
| Mileage for Coaches |   |   | **$1,000.00** | $1,000.00 | $1,000.00 | $1,000.00 |
| Fee Committee |   |   | **$4,000.00** | $4,000.00 | $4,000.00 | $4,000.00 |

**FY 2019-2026 SAF Rollover Review**

|  |  |  |  |
| --- | --- | --- | --- |
| **Fiscal Year** | **SAF Committee Approved Items** | **Amount** | **Balance** |
| Y1 FY 17-18 | Golf Cart | $1,000  | 286,000 |
| Y1 FY 17-18 | Woman's Basket Ball Coach | $8,000  | 278,000 |
| Y1 FY 17-18 | L2L 50% position | $6,500  | 271,500 |
| Y1 FY 17-18 | L2L programming costs | $2,000  | 269,500 |
| Y1 FY 17-18 | Vet to Vet program | $3,000  | 266,500 |
| Y1 FY 17-18 | Fitness Center repairs/replacement | $5,000  | 261,500 |
| Y1 FY 17-18 | ISO interns | $5,000  | 256,500 |
| Y1 FY 17-18 | MSI | $1,500  | 255,000 |
| Y1 FY 17-18 | Fee committee  | $4,000  | 251,000 |
| Y2 FY 18-19 | 89 days for 3 PT  | $15,000  | 236,000 |
| Y2 FY 18-19 | L2L programming costs | $2,000  | 234,000 |
| Y2 FY 18-19 | V2V programming | $2,000  | 232,000 |
| Y2 FY 18-19 | WildCat Camp | $5,500  | 226,500 |
| Y2 FY 18-19 | Mileage for coaches | $100  | 226,400 |
| Y2 FY 18-19 | Non- academic campus activities | $1,500  | 224,900 |
| Y2 FY 18-19 | Rec Sports activities | $1,500  | 223,400 |
| Y2 FY 18-19 | Soccer Field Rentals: Sept 22nd, sept 28th, oct 12th | $915  | 222,485 |
| Y2 FY 18-19 | Fee committee  | $3,085  | 219,400 |
| Y3 FY 19-20 | Soccer Coach salaries | $8,000  | 211,400 |
| Y3 FY 19-20 | Soccer Field Rentals | $5,000  | 206,400 |
| Y3 FY 19-20 | Cheer Coach salary | $6,000  | 200,400 |
| Y3 FY 19-20 | Cheer Team Supplies and Training | $2,700  | 197,700 |
| Y3 FY 19-20 | L2L programming costs | $2,000  | 195,700 |
| Y3 FY 19-20 | V2V programming | $2,000  | 193,700 |
| Y3 FY 19-20 | WildCat Camp | $5,500  | 188,200 |
| Y3 FY 19-20 | Mileage for coaches | $500  | 187,700 |
| Y3 FY 19-20 | Non academic campus activities | $1,000  | 186,700 |
| Y3 FY 19-20 | Rec Sports activities | $1,000  | 185,700 |
| Y3 FY 19-20 | Fee committee  | $3,000  | 182,700 |
| Y3 FY 19-20 | PTK/NSLS Financial Awards | $1,000  | 181,700 |
| Y3 FY 19-20 | Student Lead Campus Events | $10,000  | 171,700 |
| Y3 FY 19-20 | Additional Fitness Equipment | $10,000  | 161,700 |
| Y3 FY 19-20 | SAF Committee Approved Rollover to cover FY 21 to 26  | ($110,000) | 271,700 |
| Y3 FY 19-20 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | $25,000  | 246,700 |
| Y3 FY 19-20 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 271,700 |
| Y4 FY 20-21 | Soccer Coach salaries | $8,000  | 263,700 |
| Y4 FY 20-21 | Soccer Field Rentals | $5,000  | 258,700 |
| Y4 FY 20-21 | Cheer Coach salary | $12,000  | 246,700 |
| Y4 FY 20-21 | Cheer Team Supplies and Training | $2,000  | 244,700 |
| Y4 FY 20-21 | L2L programming costs | $1,500  | 243,200 |
| Y4 FY 20-21 | V2V programming | $1,500  | 241,700 |
| Y4 FY 20-21 | WildCat Camp | $5,500  | 236,200 |
| Y4 FY 20-21 | Mileage for coaches | $500  | 235,700 |
| Y4 FY 20-21 | Non-academic campus activities | $1,500  | 234,200 |
| Y4 FY 20-21 | Rec Sports activities | $1,500  | 232,700 |
| Y4 FY 20-21 | Fee committee  | $3,000  | 229,700 |
| Y4 FY 20-21 | PTK/NSLS Financial Awards | $1,000  | 228,700 |
| Y4 FY 20-21 | Spirit Days | $2,000  | 226,700 |
| Y4 FY 20-21 | Commencement Student Snacks/Water and Prizes | $2,000  | 224,700 |
| Y4 FY 20-21 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000  | 199,700 |
| Y4 FY 20-21 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 224,700 |
| Y5- FY 21-22 | Soccer Coach salaries | $8,000  | 216,700 |
| Y5- FY 21-22 | Soccer Field Rentals | $5,000  | 211,700 |
| Y5- FY 21-22 | Cheer Coach salary | $12,000  | 199,700 |
| Y5- FY 21-22 | Cheer Team Supplies and Training | $2,000  | 197,700 |
| Y5- FY 21-22 | L2L programming costs | $1,500  | 196,200 |
| Y5- FY 21-22 | V2V programming | $1,500  | 194,700 |
| Y5- FY 21-22 | WildCat Camp | $5,500  | 189,200 |
| Y5- FY 21-22 | Mileage for coaches | $500  | 188,700 |
| Y5- FY 21-22 | Non-academic campus activities | $1,500  | 187,200 |
| Y5- FY 21-22 | Rec Sports activities | $1,500  | 185,700 |
| Y5- FY 21-22 | Fee committee  | $3,000  | 182,700 |
| Y5- FY 21-22 | PTK/NSLS Financial Awards | $1,000  | 181,700 |
| Y5- FY 21-22 | Commencement Student Snacks/Water and Prizes | $2,000  | 179,700 |
| Y5- FY 21-22 | Spirit Days | $2,000  | 177,700 |
| Y5- FY 21-22 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000  | 152,700 |
| Y5- FY 21-22 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 177,700 |
| Y6- FY 22-23 |  Soccer Coaches salaries | $8,000  | 169,700 |
| Y6- FY 22-23 | Soccer Field Rentals | $5,000  | 164,700 |
| Y6- FY 22-23 | Cheer Coach salary | $12,000  | 152,700 |
| Y6- FY 22-23 | Cheer Team Supplies and Training | $2,500  | 150,200 |
| Y6- FY 22-23 | L2L programming costs | $1,000  | 149,200 |
| Y6- FY 22-23 | V2V programming | $1,000  | 148,200 |
| Y6- FY 22-23 | WildCat Camp | $5,500  | 142,700 |
| Y6- FY 22-23 | Mileage for coaches | $500  | 142,200 |
| Y6- FY 22-23 | Non-academic campus activities | $1,500  | 140,700 |
| Y6- FY 22-23 | Rec Sports activities | $1,500  | 139,200 |
| Y6- FY 22-23 | Fee committee  | $3,000  | 136,200 |
| Y6- FY 22-23 | PTK/NSLS Financial Awards | $1,000  | 135,200 |
| Y6- FY 22-23 | Commencement Student Snacks/Water and Prizes | $2,000  | 133,200 |
| Y6- FY 22-23 | Spirit Days | $2,000  | 131,200 |
| Y6- FY 22-23 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000  | 106,200 |
| Y6- FY 22-23 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 131,200 |
| Y7 FY 23-24 |  Soccer Coaches salaries | $8,000  | 123,200 |
| Y7 FY 23-24 | Soccer Field Rentals | $5,000  | 118,200 |
| Y7 FY 23-24 | Cheer Coach salary | $12,000  | 106,200 |
| Y7 FY 23-24 | Cheer Team Supplies and Training | $2,500  | 103,700 |
| Y7 FY 23-24 | L2L programming costs | $1,000  | 102,700 |
| Y7 FY 23-24 | V2V programming | $1,000  | 101,700 |
| Y7 FY 23-24 | WildCat Camp | $5,500  | 96,200 |
| Y7 FY 23-24 | Mileage for coaches | $500  | 95,700 |
| Y7 FY 23-24 | Non- academic campus activities | $1,500  | 94,200 |
| Y7 FY 23-24 | Rec Sports activities | $1,500  | 92,700 |
| Y7 FY 23-24 | Fee committee  | $3,000  | 89,700 |
| Y7 FY 23-24 | PTK/NSLS Financial Awards | $1,000  | 88,700 |
| Y7 FY 23-24 | Commencement Student Snacks/Water and Prizes | $2,000  | 86,700 |
| Y7 FY 23-24 | Spirit Days | $2,000  | 84,700 |
| Y7 FY 23-24 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000  | 59,700 |
| Y7 FY 23-24 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 84,700 |
| Y8 FY 24-25 | Soccer Coaches salaries | $8,000  | 76,700 |
| Y8 FY 24-25 | Soccer Field Rentals | $5,000  | 71,700 |
| Y8 FY 24-25 | Cheer Coach salary | $12,000  | 59,700 |
| Y8 FY 24-25 | Cheer Team Supplies and Training | $2,500  | 57,200 |
| Y8 FY 24-25 | L2L programming costs | $1,500  | 55,700 |
| Y8 FY 24-25 | V2V programming | $1,500  | 54,200 |
| Y8 FY 24-25 | WildCat Camp | $5,500  | 48,700 |
| Y8 FY 24-25 | Mileage for coaches | $500  | 48,200 |
| Y8 FY 24-25 | Non-academic campus activities | $1,000  | 47,200 |
| Y8 FY 24-25 | Rec Sports activities | $1,000  | 46,200 |
| Y8 FY 24-25 | Fee committee  | $3,000  | 43,200 |
| Y8 FY 24-25 | PTK/NSLS Financial Awards | $1,000  | 42,200 |
| Y8 FY 24-25 | Commencement Student Snacks/Water and Prizes | $2,000  | 40,200 |
| Y8 FY 24-25 | Spirit Days | $2,000  | 38,200 |
| Y8 FY 24-25 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000  | 13,200 |
| Y8 FY 24-25 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) | 38,200 |
| Y8 FY 25-26 | Soccer Coaches salaries | $8,000  | 30,200 |
| Y8 FY 25-26 | Soccer Field Rentals | $5,000  | 25,200 |
| Y8 FY 25-26 | Cheer Coach salary | $12,000  | 13,200 |
| Y8 FY 25-26 | Cheer Team Supplies and Training | $1,500  | 11,700 |
| Y8 FY 25-26 | L2L programming costs | $0  | 11,700 |
| Y8 FY 25-26 | V2V programming | $0  | 11,700 |
| Y8 FY 25-26 | WildCat Camp | $5,000  | 6,700 |
| Y8 FY 25-26 | Mileage for coaches | $500  | 6,200 |
| Y8 FY 25-26 | Non-academic campus activities | $0  | 6,200 |
| Y8 FY 25-26 | Rec Sports activities | $0  | 6,200 |
| Y8 FY 25-26 | Fee committee  | $2,000  | 4,200 |
| Y8 FY 25-26 | PTK/NSLS Financial Awards | $1,000  | 3,200 |
| Y8 FY 25-26 | Commencement Student Snacks/Water and Prizes | $1,000  | 2,200 |
| Y8 FY 25-26 | Spirit Days | $2,000  | 200 |
| Y8 FY 25-26 | WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $0  | 200 |
| Y8 FY 25-26 | CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | $0  | 200 |