

**FY 25 Actuals Spent**

		<b>FY24 -25</b>
<b>Spent 9/1/24 - 8/31/2025</b>		<b>PENDING</b>

**Northeast Lakeview College**  
Student Activity Fee (SAF)  
(\$3 per Credit Hour)  
FY 25 - 26

**FY 25-26 Allocation**

**332,817**

		<b>Fall</b>	<b>Spring</b>	<b>Summer</b>	<b>Total</b>
		<b>163,560</b>	<b>133,905</b>	<b>35,352</b>	<b>332,817</b>
		<b>49.14%</b>	<b>40.23%</b>	<b>10.62%</b>	
<b>Personnel</b>	<b>Fall 8/1-31/25 Programming</b>	<b>Salaries FY 24/25</b>			
Full-Time Positions: (Intramural Specialist)		\$51,462.00			C5100 25% of this position is dedicated to all students for health and wellness for example Health Fairs and Blood Drives.
Full-Time Positions: (Administrative Support Specialist)		\$40,271.00			P50518
Temp Extramural Male Basketball Coach based on 40 weeks		\$16,264.00			T50241
Temp Extramural Female Basketball Coach based on 40 weeks		\$16,454.00			T50271
Temp Extramural Volleyball Coach based on 40 weeks		\$16,713.00			T52015
Fringe		\$0.00			
<b>Total Personnel Expenses</b>		<b>\$141,164.00</b>			<b>\$141,164.00</b>
<b>Labor</b>		<b>\$69,373.81</b>	<b>\$56,795.67</b>	<b>\$14,994.52</b>	<b>\$141,164.00</b>
<b>Nonlabor</b>		<b>\$94,186.19</b>	<b>\$77,109.33</b>	<b>\$20,357.48</b>	<b>\$191,653.00</b>
<b>Total</b>		<b>\$163,560.00</b>	<b>\$133,905.00</b>	<b>\$35,352.00</b>	<b>\$332,817.00</b>

<b>SAF Operating Budget</b>	<b>Fall 8/1-31/25 Programming</b>	<b>Fall Proposed FY 25/26</b>	<b>Spring Proposed FY 25/26 Allocation</b>	<b>Carryover funds 2/1/26</b>	<b>Summer Proposed FY 25/26 Allocation</b>	<b>Carryover funds 2/1/26</b>	<b>January 2024 Budget Amendment Allocation</b>	
<b>Alamoinstitute Programming</b>		<b>Fall</b>	<b>Spring</b>		<b>Summer</b>		<b>Annual Total</b>	<b>Notes</b>
<i>(\$5,000 per Institute)</i>								
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
Alamoinstitute Programming Rollover Funds							\$0	
<b>Proposed Total</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	
<b>Intramural /Extramural Programming</b>		<b>Fall</b>	<b>Spring</b>		<b>Summer</b>			
Intramural /Extramural Programming (FY26 Allocations)		\$9,000	5000		2500		\$16,500	
Intramural /Extramural Programming Rollover Funds				\$5,000			\$5,000	
<b>Proposed Total</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$21,500</b>	<b>Fall Funding can carryover to be used in Spring</b>
<b>SSFAC Request (Submitted request for SSFAC Committee approval)</b>		<b>Fall</b>	<b>Spring</b>		<b>Summer</b>			
SSFAC Request (FY 26 Allocations)		\$20,000	\$10,663				\$30,663	SSFAC will fund through roll over. Fall use programming funds if needed and replace
SSFAC Request Rollover Funds	10000			\$5,000			\$15,000	
<b>Proposed Total</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,663</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,663</b>	
<b>Student Activity Programming</b>		<b>Fall</b>	<b>Spring</b>		<b>Summer</b>			
On- Campus Events (FY 26 Allocations)		25,491	32,246		15,000		72,737	Fall funding can carryover to be used in Spring and Summer.
On- Campus Events Rollover Funds	15000			5,000			20,000	
Online (Virtual) Events (FY 26 Allocations)		1,500					1,500	Fall funding can carryover to be used in Spring
Online (Virtual) Events Rollover Funds				5,000	2,858		7,858	
<b>Proposed Total</b>	<b>\$15,000</b>	<b>\$26,991</b>	<b>\$32,246</b>	<b>\$10,000</b>	<b>\$17,858</b>	<b>\$0</b>	<b>\$102,095</b>	
<b>Student Organizations</b>		<b>Fall</b>	<b>Spring</b>		<b>Summer</b>			
<b>Student Ambassadors Stipends</b>	<b>20,000</b>		<b>5,000</b>	<b>15,000</b>			<b>\$ 40,000.00</b>	
SGA Service Awards		\$4,620					\$ 4,620.00	
SGA Service Awards Rollover Funds				\$4,620			\$ 4,620.00	
Register Student Organizations (FY 26 Allocations)		\$9,200	\$9,200				\$18,400	\$18,400 (23 Student Orgs @\$800 for startup budget) Fall funding can carryover to be used in Spring
Charter Student Organizations (FY 26 Allocations):								
1. Student Government								
2. Student Veterans of America								
3. Campus Activity Board								
4. Male Excellence Network								
5. Women Leaders of NLC								
Chater Student Organizations Rollover Funds				\$9,375			\$ 9,375.00	
<b>Proposed Total</b>	<b>\$20,000</b>	<b>\$23,195</b>	<b>\$14,200</b>	<b>\$28,995</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,390</b>	
<b>Non-Labor Budget Distribution</b>	<b>\$45,000</b>	<b>\$94,186</b>	<b>\$77,109</b>	<b>\$48,995</b>	<b>\$20,358</b>	<b>\$0</b>	<b>\$285,648</b>	
<b>FY 26 SAF Proposed Operating BUDGET based on Allocation Total Proposed budget 8/1/25 -8/31/2026</b>	<b>\$45,000.00</b>	<b>\$163,559.81</b>	<b>\$133,904.67</b>	<b>\$48,995.00</b>	<b>\$35,352.52</b>	<b>\$0.00</b>	<b>\$426,812.00</b>	
<b>Proposed budget 9/1/25 -8/31/2026</b>		<b>\$163,559.81</b>	<b>\$133,904.67</b>	<b>\$48,995.00</b>	<b>\$35,352.52</b>	<b>\$0.00</b>	<b>\$381,812.00</b>	
<b>FY 2026 SSFAC Distribution of Funds</b>		<b>\$163,559.81</b>	<b>\$133,904.67</b>		<b>\$35,352.52</b>		<b>\$332,817.00</b>	
<b>Roll Over</b>				<b>\$48,995.00</b>		<b>\$0.00</b>	<b>\$48,995.00</b>	
<b>Allocation</b>		<b>163,560</b>	<b>133,905</b>		<b>35,352</b>		<b>332,817</b>	