

|                          |  |          |
|--------------------------|--|----------|
| FY 25 Actuals Spent      |  |          |
|                          |  | FY24 -25 |
| Spent 9/1/24 - 8/31/2025 |  | PENDING  |

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

FY 25-26 Allocation

|   |                            |                   |              |  |             |  |              |  |
|---|----------------------------|-------------------|--------------|--|-------------|--|--------------|--|
|   |                            | 332,817           |              |  |             |  |              |  |
|   |                            | Fall              | Spring       |  | Summer      |  | Total        |  |
|   |                            | 163,560           | 133,905      |  | 35,352      |  | 332,817      |  |
|   |                            | 49.14%            | 40.23%       |  | 10.62%      |  |              |  |
| Personnel   | Fall 8/1-31/25 Programming | Salaries FY 24/25 |              |  |             |  |              |  |
| 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: ( Administartive 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            |              |  |             |  |              |  |
| Total Personnel Expenses                                  |                            | \$141,164.00      |              |  |             |  | \$141,164.00 |  |
|   |                            |                   |              |  |             |  |              |  |
| Labor   |                            | \$69,373.81       | \$56,795.67  |  | \$14,994.52 |  | \$141,164.00 |  |
| Nonlabor  |                            | \$94,186.19       | \$77,109.33  |  | \$20,357.48 |  | \$191,653.00 |  |
| Total   |                            | \$163,560.00      | \$133,905.00 |  | \$35,352.00 |  | \$332,817.00 |  |

|  |  |                        |                                     |                        |                                     |                        |  |  |
|--|--|------------------------|-------------------------------------|------------------------|-------------------------------------|------------------------|--|--|
| SAF Operating Budget   | Fall 8/1-31/25 Programming<br><br>Carryover funds 2/1/25 | Fall Proposed FY 25/26 | Spring Proposed FY 25/26 Allocation | Carryover funds 2/1/26 | Summer Proposed FY 25/26 Allocation | Carryover funds 2/1/26 | January 2024 Budget Amendment Allocation |  |
| Alamoinstitute Programming<br><br>(\$5,000 per Institute)_   | 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  |
| Alamoinstitute Programming Rollover Funds  |  |                        |                                     |                        |                                     |                        | \$0                                      |  |
| Proposed Total   | \$0  | \$15,000               | \$15,000                            | \$0                    | \$0                                 | \$0                    | \$30,000                                 |  |
| Intramural /Extramural Programming   |  | Fall                   | Spring                              |                        | Summer                              |                        |  |  |
| Intramural /Extramural Programming (FY26 Allocations)  |  | \$9,000                | 5000                                |                        | 2500                                |                        | \$16,500                                 |  |
| Intramural /Extramural Programming Rollover Funds  |  |                        |                                     | \$5,000                |                                     |                        | \$5,000                                  |  |
| Proposed Total   | \$0  | \$9,000                | \$5,000                             | \$5,000                | \$2,500                             | \$0                    | \$21,500                                 | Fall Funnding can carryover to be used in Spring   |
| SSFAC Request (Submitted request for SSFAC Committee approval)   |  | Fall                   | Spring                              |                        | Summer                              |                        |  |  |
| 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                                 |  |
| Proposed Total   | \$10,000   | \$20,000               | \$10,663                            | \$5,000                | \$0                                 | \$0                    | \$45,663                                 |  |
| Student Activity Programming   |  | Fall                   | Spring                              |                        | Summer                              |                        |  |  |
| 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                                    |  |
| Proposed Total   | \$15,000   | \$26,991               | \$32,246                            | \$10,000               | \$17,858                            | \$0                    | \$102,095                                |  |
| Student Organizations  |  | Fall                   | Spring                              |                        | Summer                              |                        |  |  |
| Student Ambassadors Stipends   | 20,000   |                        | 5,000                               | 15,000                 |                                     |                        | \$ 40,000.00                             |  |
| 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):<br>1. Student Government<br>2. Student Veterans of America<br>3. Campus Activity Board<br>4. Male Excellence Network<br>5. Women Leaders of NLC |  | \$9,375                |                                     |                        |                                     |                        | \$9,375                                  | \$18,750 (@ 3,750) Fall funding can carryover to be used in Spring                                   |
| Chater Student Organizations Rollover Funds  |  |                        |                                     | \$9,375                |                                     |                        | \$ 9,375.00                              |  |
| Proposed Total   | \$20,000   | \$23,195               | \$14,200                            | \$28,995               | \$0                                 | \$0                    | \$86,390                                 |  |
| Non-Labor Budget Distribution  | \$45,000   | \$94,186               | \$77,109                            | \$48,995               | \$20,358                            | \$0                    | \$285,648                                |  |
| FY 26 SAF Proposed Operating BUDGET based on Allocation Total Propsed buddget 8/1/25 -8/31/2026  | \$45,000.00  | \$163,559.81           | \$133,904.67                        | \$48,995.00            | \$35,352.52                         | \$0.00                 | \$426,812.00                             |  |
| Proposed budget 9/1/25 -8/31/2026  |  | \$163,559.81           | \$133,904.67                        | \$48,995.00            | \$35,352.52                         | \$0.00                 | \$381,812.00                             |  |
|  |  |                        |                                     |                        |                                     |                        |  |  |
| FY 2026 SSFAC Distribution of Funds  |  | \$163,559.81           | \$133,904.67                        | \$35,352.52            |                                     | \$332,817.00           |  |  |
| Roll Over  |  |                        |                                     | \$48,995.00            |                                     | \$0.00                 |  | \$48,995.00  |
|  |  |                        |                                     |                        |                                     |                        |  | \$381,812.00   |
| Allocation   |  | 163,560                | 133,905                             |                        | 35,352                              |                        | 332,817                                  |  |