



**Actuals
2015 – 2016**

**Mesalands Community College
Operating Budget**

**Exhibit 1a
Details of Transfers**

Section A	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Required Transfers			
Instruction and General	(\$63,500)	(\$63,500)	(\$63,500)
Student Aid, Grants, Stipends	\$44,000	\$44,000	\$44,000
Renewals and Replacements	\$19,500	\$19,500	\$19,500
Non-Mandatory Transfers			
Instruction and General	(\$123,329)	(\$123,329)	(\$123,329)
Athletics	\$45,000	\$45,000	\$45,000
Student Aid, Grants, Stipends	\$122,000	\$122,000	\$122,000
Renewals and Replacements	\$38,029	\$38,029	\$38,029
Public Service	(\$81,700)	(\$81,700)	(\$81,700)
Retirement of Indebtedness			
Total Net Transfers	\$0.00	\$0.00	\$0.00

**Mesalands Community College
Operating Budget**

**Exhibit 1
Summary of Current and Plant Funds**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General (Ex 2)	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981
Student Social and Cultural (Ex 15)	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service (Ex 17)	242,842	139,000	242,842	140,924	196,841	140,924
Internal Service Departments (Ex 18)	45,000	0	45,000	0	263	0
Student Aid, Grants, Stipends (Ex 19)	0	1,051,312	0	1,051,312	0	897,223
Auxiliary Enterprises (Ex 20)	339,851	0	339,851	0	274,006	0
Intercollegiate Athletics (Ex 21)	190,000	0	190,000	0	155,617	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>6,415,057</i>	<i>2,848,464</i>	<i>6,331,480</i>	<i>2,850,388</i>	<i>5,948,387</i>	<i>1,967,128</i>
Capital Outlay (Ex I)	814,582	0	2,170,759	0	152,501	0
Renewals and Replacements (Ex II)	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Revenues	7,229,639	2,848,464	8,502,239	2,850,388	6,100,888	1,967,128
Beginning Balances	0	0	0	0	0	0
Instruction and General	2,691,643	0	2,568,733	0	2,233,998	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	269,950	0	417,575	0	478,911	0
Internal Service Departments	397,994	0	732,832	0	503,422	0
Student Aid, Grants, Stipends	(10,821)	0	65,783	0	115,283	0
Auxiliary Enterprises	306,821	0	258,314	0	279,732	0
Intercollegiate Athletics	(265,768)	0	(303,479)	0	(283,195)	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>3,389,819</i>	<i>0</i>	<i>3,739,758</i>	<i>0</i>	<i>3,328,151</i>	<i>0</i>
Capital Outlay	(119,255)	0	(149,691)	0	(139,514)	0
Renewals and Replacements	229,364	0	322,491	0	322,523	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Beginning Balances	3,499,928	0	3,912,558	0	3,511,160	0
Available						
Instruction and General	8,289,007	1,658,152	8,082,520	1,658,152	7,555,658	928,981
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	512,792	139,000	660,417	140,924	675,752	140,924
Internal Service Departments	442,994	0	777,832	0	503,685	0
Student Aid, Grants, Stipends	-10,821	1,051,312	65,783	1,051,312	115,283	897,223
Auxiliary Enterprises	646,672	0	598,165	0	553,738	0
Intercollegiate Athletics	-75,768	0	(113,479)	0	(127,578)	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>9,804,876</i>	<i>2,848,464</i>	<i>10,071,238</i>	<i>2,850,388</i>	<i>9,276,538</i>	<i>1,967,128</i>
Capital Outlay	695,327	0	2,021,068	0	12,987	0
Renewals and Replacements	229,364	0	322,491	0	322,523	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Available	10,729,567	2,848,464	12,414,797	2,850,388	9,612,048	1,967,128

**Mesalands Community College
Operating Budget**

**Exhibit 1
Summary of Current and Plant Funds**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General	5,661,693	1,658,152	5,661,693	1,658,152	5,436,629	927,950
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	99,806	139,000	99,806	140,924	40,164	140,924
Internal Service Departments	99,410	0	274,410	0	171,722	0
Student Aid, Grants, Stipends	116,500	1,051,312	116,500	1,051,312	100,370	906,681
Auxiliary Enterprises	268,433	0	318,433	0	295,856	0
Intercollegiate Athletics	169,216	0	214,716	0	207,056	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>6,415,058</i>	<i>2,848,464</i>	<i>6,685,558</i>	<i>2,850,388</i>	<i>6,251,797</i>	<i>1,975,555</i>
Capital Outlay	814,582	0	2,160,582	0	123,523	0
Renewals and Replacements	57,497	0	57,497	0	12,584	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Expenditures	7,287,137	2,848,464	8,903,637	2,850,388	6,387,904	1,975,555
Transfers to or (from)						
Instruction and General	(186,829)	0	(186,829)	0	(186,829)	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	(81,700)	0	(81,700)	0	(81,700)	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	166,000	0	166,000	0	166,000	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	45,000	0	45,000	0	45,000	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>(57,529)</i>	<i>0</i>	<i>(57,529)</i>	<i>0</i>	<i>(57,529)</i>	<i>0</i>
Capital Outlay	0	0	0	0	0	0
Renewals and Replacements	57,529	0	57,529	0	57,529	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Transfers	0	0	0	0	0	0
Ending Balances						
Instruction and General	2,440,485	0	2,233,998	0	1,932,200	1,031
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	331,286	0	478,911	0	553,888	0
Internal Service Departments	343,584	0	503,422	0	331,963	0
Student Aid, Grants, Stipends	38,679	0	115,283	0	180,913	-9,458
Auxiliary Enterprises	378,239	0	279,732	0	257,882	0
Intercollegiate Athletics	-199,984	0	(283,195)	0	(289,634)	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>3,332,289</i>	<i>0</i>	<i>3,328,151</i>	<i>0</i>	<i>2,967,212</i>	<i>-8,427</i>
Capital Outlay	-119,255	0	(139,514)	0	(110,536)	0
Renewals and Replacements	229,396	0	322,523	0	367,468	0
Retirement of Indebtedness	0	0	0	0	0	0
Total Balances	3,442,430	0	3,511,160	0	3,224,144	-8,427
Grand Total, Transfers and Balances	10,729,567	2,848,464	12,414,797	2,850,388	9,612,048	1,967,128

**Mesalands Community College
Operating Budget**

**Exhibit 2
Summary of Instruction and General**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees	971,468	0	915,291	0	685,730	0
Federal Government Appropriations	0	0	0	0	0	0
State Government Appropriations	4,294,000	0	4,266,600	0	4,266,648	0
Local Government Appropriations	250,000	0	250,000	0	274,993	0
Federal Govt Grants and Contracts	0	1,601,152	0	1,601,152	0	901,214
State Govt Grants and Contracts	0	57,000	0	57,000	0	27,767
Local Govt Grants and Contracts	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0
Endowments, Land, Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	81,896	0	81,896	0	94,289	0
Total Revenues	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981
						1,031
Beginning Balances	2,691,643		2,568,733		2,233,998	
Total Available	8,289,007	1,658,152	8,082,520	1,658,152	7,555,658	928,981
Expenditures						
Instruction	2,256,048	1,658,152	2,226,048	1,658,152	2,096,632	927,950
Academic Support	781,917	0	756,917	0	752,572	0
Student Support	754,842	0	729,842	0	683,048	0
Institutional Support	1,233,192	0	1,258,192	0	1,242,855	0
Operation & Maintenance of Plant	635,694	0	690,694	0	661,522	0
Total Expenditures	5,661,693	1,658,152	5,661,693	1,658,152	5,436,629	927,950
Transfers To (From)						
<i>Mandatory Transfers</i>						
CHE Building Renewal & Replacement	38,029		38,029		38,029	
CHE Equipment R & R	19,500		19,500		19,500	
Equipment						
State Scholarship (3%)	44,000		44,000		44,000	
Student Aid	70,300		70,300		70,300	
Athletics	15,000		15,000		15,000	
Capital Outlay					0	
Total Net Transfers	186,829	0	186,829	0	186,829	0
Ending Balance	2,440,485	0	2,233,998	0	1,932,200	1,031

**Mesalands Community College
Operating Budget**

Exhibit 3
Student Tuition and Miscellaneous Fees for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016	
In-District Resident Tuition				
Summer	36,312	36,312	23,431	
Fall	132,774	132,774	181,085	
Spring	139,852	139,852	168,345	
Total	308,938	308,938	372,861	63,923
Out-of-District Resident Tuition				
Summer				
Fall				
Spring				
Total	0	0	0	
Total Resident Tuition	308,938	308,938	372,861	
Non-Resident Tuition				
Summer	33,607	33,607	13,912	
Fall	67,213	67,213	56,774	
Spring	67,213	67,213	60,534	
Total	168,033	168,033	131,220	
Non-Credit Instruction				
Community Education	13,129	13,129	23,521	
Geo Group Revenue	175,000	175,000	0	111,077
Total	188,129	188,129	23,521	
Fees				
Technology Fee	56,177	0		
Enrollment Fees	30,305	30,305	24,852	
Laboratory Fees	89,883	89,883	77,699	
Distance Education Fees	9,000	9,000	14,627	
Other Fees	121,003	121,003	40,950	
Total	306,368	250,191	158,128	
Total Tuition and Fees for Instruction and General	971,468	915,291	685,730	

**Mesalands Community College
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Exhibit 4
Governmental Appropriations for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Federal Appropriations			
Total	0	0	0
State Appropriations			
Regular Appropriation	4,294,000	4,266,600	4,266,648
Special Projects/Rodeo			
Special - WindTraining			
Total	4,294,000	4,266,600	4,266,648
Local Appropriations			
Local Tax Levy	250,000	250,000	274,993
Total	250,000	250,000	274,993
Total Appropriations for Instruction and General	4,544,000	4,516,600	4,541,641

**Mesalands Community College
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**Exhibit 5
Government Grants and Contracts for Instruction and General**

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Unrestricted			
Federal Unrestricted			
Reporting Veterans			
Administration of Student Aid			
Total	0	0	0
State Unrestricted			
Total	0	0	0
Local Unrestricted			
Total	0	0	0
Total Unrestricted	0	0	0
Restricted			
Federal Restricted			
Work Study (I & G)			
ABE 2011	78,890	78,890	74,881
ABE 2012	52,375	52,375	50,983
Instructional Materials 2013			476
EI Civics 2014	9,000	9,000	0
SUN PATH 2020	134,085	134,085	86,701
SUN PATH 2021	134,662	134,662	133,975
SUN PATH 2022			0
I-BEST 2018	7,413	7,413	3,706
HSI STEM Grant 2264	408,846	408,846	185,585
HIS Stem Grant 2265	775,881	775,881	364,907
Total	1,601,152	1,601,152	901,214
State Restricted			
New Mexico Corrections 2017	57,000	57,000	27,767
Total	57,000	57,000	27,767
Local Restricted			
Total	0	0	0
Total Restricted	1,658,152	1,658,152	928,981

Mesalands Community College
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Exhibit 6
Private Gifts, Grants, and Contracts for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Unrestricted			
Total	0	0	0
Restricted			
Total	0	0	0

**Mesalands Community College
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Exhibit 9
Other Sources of Revenue for Instruction and General

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Interest on Current Fund Balance	17,000	17,000	12,500
Vending Machines			
Miscellaneous Fees	3,750	3,750	4,911
Community Education			
Museum Gate Receipts	54,075	54,075	57,479
Farrier	3,500	3,500	3,083
Testing Fees			
Duplicating Machines			
Indirect Costs	3,571	3,571	16,316
Total Other Sources of Revenue for Instruction and General	81,896	81,896	94,289

**Mesalands Community College
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**Exhibit 10
Expenditures for Academic Instruction**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Instruction						
Agriculture Science 5000	40,214	0	40,214	0	39,123	0
Health & Wellness 5005	56,320	0	56,320	0	50,800	0
Building Trades 5015	43,204	0	43,204	0	40,672	0
Business Education 5020	48,500	0	18,500	0	1,258	0
Computer Systems 5025	0	0	0	0	0	0
Allied Health 5002	26,692	0	26,692	0	24,334	0
English/Communications 5035	44,141	0	44,141	0	44,086	0
Farrier Science 5040	72,832	0	72,832	0	64,944	0
Fine Arts 5045	217,059	0	217,059	0	269,835	0
History 5050	44,477	0	44,477	0	33,925	0
Animal Science 5055	40,951	0	40,951	0	39,829	0
Mathematics 5060	59,210	0	59,210	0	47,893	0
Auto 5010	0	0	0	0	0	0
PreCollegiate 5070	42,496	0	42,496	0	44,271	0
Science/Geology 5075	60,388	0	60,388	0	62,404	0
Wind Director 5080	30,643	0	30,643	0	0	0
Wind Energy 5088	102,619	0	102,619	0	109,006	0
Part-time Instruction 5090	421,000	0	421,000	0	433,542	0
Summer Instruction 5091	48,500	0	48,500	0	29,510	0
Off Campus Programs 5092	87,500	0	87,500	0	115,238	0
Distance Education 5094	45,084	0	45,084	0	20,218	0
Division Chairs 5095	85,000	0	85,000	0	76,800	0
Community Service 5096	6,250	0	6,250	0	8,813	0
Adult Basic Education 2011	0	78,890	0	78,890	0	74,883
Adult Basic Education 2012	0	52,375	0	52,375	0	50,988
EL CIVICS 2014	0	9,000	0	9,000	0	0
INSTRUCTIONAL MATERIALS 2013	0	0	0	0	0	0
NM CORRECTIONS GRANT 2017	0	57,000	0	57,000	0	27,192
I-BEST 2018	0	7,413	0	7,413	0	3,707
SUN PATH 2020	0	134,085	0	134,085	0	86,704
SUN PATH 2021	0	134,662	0	134,662	0	133,978
SUN PATH 2022	0	0	0	0	0	0
HIS STEM GRANT 2264	0	408,846	0	408,846	0	185,588
HSI STEM Grant 2265	0	775,881	0	775,881	0	364,910
Unassigned	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0
Untitled	0	0	0	0	0	0
Untitled	0	0	0	0	0	0
Untitled	0	0	0	0	0	0
Total	1,623,080	1,658,152	1,593,080	1,658,152	1,556,501	927,950
Items Not Included in 10a						
Group Insurance 6205	126,316		126,316		80,318	
Educational Retirement 6225/6230	184,232		184,232		157,852	
Retiree Health 6235	27,194		27,194		22,118	
Social Security 6240	81,637		81,637		72,274	
Medicare Taxes 6245	19,716		19,716		17,369	
Unemployment Compensation 6260	13,100		13,100		0	
Workmen's Compensation	523		523		0	
Waiver of Tuition						
Telephone Service	77,250		77,250		80,000	
Computer Service	103,000		103,000		110,200	
Vacation Accrual						
Total Items Not Included in 10a	632,968	0	632,968	0	540,131	0
Grand Total Expenditures for Instruction	2,256,048	1,658,152	2,226,048	1,658,152	2,096,632	927,950

**Mesalands Community College
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**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Agriculture Science 5000												
Faculty Salaries	1.0	37,814			1.0	37,814			1.0	39,123		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				0		
Supplies and Expenses		1,000				1,000				0		
Travel		500				500				0		
Equipment												
Total	1.0	40,214	0.0	0	1.0	40,214	0.0	0	1.0	39,123	0.0	0
Health & Wellness 5005												
Faculty Salaries												
Professional Salaries	1.0	45,320			1.0	45,320			1.0	45,954		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				2,936		
Travel		1,000				1,000				1,910		
Equipment		5,000				5,000				0		
Total	1.0	56,320	0.0	0	1.0	56,320	0.0	0	1.0	50,800	0.0	0
Building Trades 5015												
Faculty Salaries	1.0	37,704			1.0	37,704			1.0	37,704		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				2,450		
Travel		500				500				518		
Equipment												
Total	1.0	43,204	0.0	0	1.0	43,204	0.0	0	1.0	40,672	0.0	0
Business Education 5020												
Faculty Salaries	1.0	47,500			1.0	17,500			1.0	1,258		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		500				500				0		
Travel		500				500				0		
Equipment												
Total	1.0	48,500	0.0	0	1.0	18,500	0.0	0	1.0	1,258	0.0	0

**Mesalands Community College
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**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Computer Systems 5025												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Allied Health 5002												
Faculty Salaries	0.5	26,692			0.5	26,692			0.5	24,291		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses										43		
Travel												
Equipment												
Total	0.5	26,692	0.0	0	0.5	26,692	0.0	0	0.5	24,334	0.0	0
English/Communications 5035												
Faculty Salaries	1.0	42,441			1.0	42,441			1.0	42,441		
Professional Salaries										837		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				567		
Travel		500				500				241		
Equipment												
Total	1.0	44,141	0.0	0	1.0	44,141	0.0	0	1.0	44,086	0.0	0
Farrier Science 5040												
Faculty Salaries	1.0	39,000			1.0	39,000			1.0	41,454		
Professional Salaries												
Support Staff Salaries	1.0	27,332			1.0	27,332						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries										6,334		
Supplies and Expenses		5,000				5,000				16,865		
Travel		1,500				1,500				291		
Equipment										0		
Total	2.0	72,832	0.0	0	2.0	72,832	0.0	0	1.0	64,944	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Fine Arts 5045												
Faculty Salaries	4.0	206,559			4.0	206,559			5.0	209,916		
Professional Salaries												
Support Staff Salaries									1.0	21,971		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				28,723		
Travel		500				500				1,873		
Equipment		0				0				7,352		
Total	4.0	217,059	0.0	0	4.0	217,059	0.0	0	6.0	269,835	0.0	0
History 5050												
Faculty Salaries	1.0	42,977			1.0	42,977				33,059		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				866		
Travel		500				500						
Equipment												
Total	1.0	44,477	0.0	0	1.0	44,477	0.0	0	0.0	33,925	0.0	0
Animal Science 5055												
Faculty Salaries	1.0	39,351			1.0	39,351			1.0	39,351		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		600				600				0		
Supplies and Expenses		500				500				121		
Travel		500				500				357		
Equipment												
Total	1.0	40,951	0.0	0	1.0	40,951	0.0	0	1.0	39,829	0.0	0
Mathematics 5060												
Faculty Salaries	1.0	44,573			1.0	44,573			1.0	44,573		
Professional Salaries	0.3	12,867			0.3	12,867				1,060		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				1,682		
Travel		770				770				578		
Equipment												
Total	1.3	59,210	0.0	0	1.3	59,210	0.0	0	1.0	47,893	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Auto 5010												
Faculty Salaries	1.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PreCollegiate 5070												
Faculty Salaries	1.0	40,996			1.0	40,996			1.0	42,308		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				1,583		
Travel		500				500				380		
Equipment												
Total	1.0	42,496	0.0	0	1.0	42,496	0.0	0	1.0	44,271	0.0	0
Science/Geology 5075												
Faculty Salaries	0.8	36,859			0.8	36,859			0.8	37,853		
Professional Salaries	0.5	20,829			0.5	20,829			0.5	21,550		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				666		
Travel		1,000				1,000				2,335		
Equipment		700				700				0		
Total	1.3	60,388	0.0	0	1.3	60,388	0.0	0	1.3	62,404	0.0	0
Wind Director 5080												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	28,143			1.0	28,143				0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
Travel										0		
Equipment												
Total	1.0	30643	0.0	0	1.0	30,643	0.0	0	0.0	0	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Wind Energy 5088												
Faculty Salaries	2.0	94,619			2.0	94,619			2.0	102,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				4,646		
Travel		3,000				3,000				2,241		
Equipment												
Total	2.0	102,619	0.0	0	2.0	102,619	0.0	0	2.0	109,006	0.0	0
Part-time Instruction 5090												
Faculty Salaries	6.0	375,000			6.0	375,000			6.0	388,186		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		35,000				45,000				43,821		
Travel		1,000				1,000				1,535		
Equipment		10,000				0						
Total	6.0	421,000	0.0	0	6.0	421,000	0.0	0	6.0	433,542	0.0	0
Summer Instruction 5091												
Faculty Salaries	2.0	45,000			2.0	5,000			2.0	0		
Professional Salaries												
Support Staff Salaries	0.0				0.0				0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				23,500				9,913		
Travel		1,000				1,000				769		
Equipment						19,000				18,828		
Total	2.0	48,500	0.0	0	2.0	48,500	0.0	0	2.0	29,510	0.0	0
Off Campus Programs 5092												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		85,000				85,000				115,141		
Travel		2,500				2,500				97		
Equipment												
Total	0.0	87,500	0.0	0	0.0	87,500	0.0	0	0.0	115,238	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Distance Education 5094												
Faculty Salaries												
Professional Salaries	1.0	27,584			1.0	27,584			1.0	16,975		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		15,000				15,000				1,005		
Travel		2,500				2,500				2,238		
Equipment												
Total	1.0	45,084	0.0	0	1.0	45,084	0.0	0	1.0	20,218	0.0	0
Division Chairs 5095												
Faculty Salaries	0.0				0.0							
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		85,000				85,000				76,800		
Travel												
Equipment												
Total	0.0	85,000	0.0	0	0.0	85,000	0.0	0	0.0	76,800	0.0	0
Community Education 5096												
Faculty Salaries												
Professional Salaries	0.0											
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		5,250				5,250				1,956		
Supplies and Expenses		1,000				1,000				6,857		
Travel												
Equipment												
Total	0.0	6,250	0.0	0	0.0	6,250	0.0	0	0.0	8,813	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Adult Basic Education 2011												
Faculty Salaries												
Professional Salaries			0.8	35,559			0.8	35,559			0.8	35,559
Support Staff Salaries											0.2	4,970
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			1.0	22,711			1.0	22,711				
Supplies and Expenses												15,970
Travel												1,412
Equipment												
Benefits				20,620				20,620				16,972
Total	0.0	0	1.8	78,890	0.0	0	1.8	78,890	0.0	0	1.0	74,883
Adult Basic Education 2012												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries			1.0	29,703			1.0	29,703			2.3	29,291
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				8,375				8,375				12,166
Travel				3,730				3,730				1,166
Equipment												
Benefits				10,567				10,567				8,365
Total	0.0	0	1.0	52,375	0.0	0	1.0	52,375	0.0	0	2.3	50,988
EL CIVICS 2014												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.5	9,000			0.5	9,000				
Supplies and Expenses				0								0
Travel												
Equipment												
Total	0.0	0	0.5	9,000	0.0	0	0.5	9,000	0.0	0	0.0	0
INSTRUCTIONAL MATERIALS 2013												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												0
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
NM CORRECTIONS GRANT 2017												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				57,000				57,000				26,991
Travel				0				0				201
Equipment				0				0				
Total	0.0	0	0.0	57,000	0.0	0	0.0	57,000	0.0	0	0.0	27,192
I-BEST 2018												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				6,000				6,000				3,000
Supplies and Expenses												
Travel												
Equipment												
Benefits				1,413				1,413				707
Total	0	0	0.0	7,413	0	0	0	7,413	0	0	0	3,707
SUN PATH 2020												
Faculty Salaries			1.0	14,004			1.0	14,004				10,550
Professional Salaries			1.0	11,730			1.0	11,730				5,775
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Supplies and Expenses				31,800				31,800				3,964
Travel				5,286				5,286				1,786
Equipment				60,000				60,000				59,649
Benefits				11,265				11,265				4,980
Total	0.0	0	2.0	134,085	0.0	0	2.0	134,085	0.0	0	0.0	86,704

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
SUN PATH 2021												
Faculty Salaries			1.0	42,012			1.0	42,012			1.0	49,068
Professional Salaries			1.0	35,190			1.0	35,190			1.0	37,717
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				19,173				19,173				
Supplies and Expenses				7,150				7,150				13,567
Travel												6,987
Equipment				31,137				31,137				0
Benefits												26,639
Total	0.0	0	2.0	134,662	0.0	0	2.0	134,662	0.0	0	2.0	133,978
SUN PATH 2022												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Benefits												
Total	0.0	0	2.0	0	0.0	0	2.0	0	0.0	0	2.0	0
HIS STEM GRANT 2264												
Faculty Salaries												
Professional Salaries			4.0	51,169			4.0	51,169				34,171
Support Staff Salaries			2.0	17,920			2.0	17,920				16,935
GA/TA/RA Salaries												
Student Salaries												
Other Salaries			1.0	12,352			1.0	12,352				11,986
Supplies and Expenses				150,000				150,000				101,858
Travel				75,000				75,000				3,166
Equipment				75,000				75,000				0
Benefits				27,405				27,405				17,472
Total	0.0	0	7.0	408,846	0.0	0	7.0	408,846	0.0	0	0.0	185,588

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
HSI STEM Grant 2265												
Faculty Salaries												
Professional Salaries			3.7	143,596			3.7	143,596			4.0	133,997
Support Staff Salaries			2.0	53,759			2.0	53,759			2.0	61,795
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				1,403				1,403				33,561
Supplies and Expenses				200,000				200,000				66,702
Travel				99,157				99,157				7,515
Equipment				150,000				150,000				4,253
Benefits				127,966				127,966				57,087
Total	0.0	0	5.7	775,881	0.0	0	5.7	775,881	0.0	0	6.0	364,910
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Untitled												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 10a
Expenditures for Instruction**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Untitled												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Untitled												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Exhibit 10a
Grand Total
Expenditures for Instruction**

Details	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	25.3	1,157,085.0	2.0	56,016.0	24.3	1,087,085.0	2.0	56,016.0	24.3	1,083,636.0	1.0	59,618.0
Professional Salaries	2.8	106,600.0	10.5	277,244.0	2.8	106,600.0	10.5	277,244.0	2.5	86,376.0	5.8	247,219.0
Support Staff Salaries	2.0	55,475.0	5.0	101,382.0	2.0	55,475.0	5.0	101,382.0	1.0	21,971.0	4.5	112,991.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries	0.0	6,750.0	2.5	168,393.0	0.0	6,750.0	2.5	168,393.0	0.0	8,290.0	0.0	22,501.0
Supplies and Expenses	0.0	263,200.0	0.0	404,325.0	0.0	294,200.0	0.0	404,325.0	0.0	314,685.0	0.0	178,769.0
Travel	0.0	18,270.0	0.0	211,982.0	0.0	18,270.0	0.0	211,982.0	0.0	15,363.0	0.0	71,805.0
Equipment	0.0	15,700.0	0.0	316,137.0	0.0	24,700.0	0.0	316,137.0	0.0	26,180.0	0.0	63,902.0
Benefits (Restricted)				199,236.0				199,236.0				132,222.0
Total	30.1	1,623,080	20.0	1,535,479	29.1	1,593,080	20.0	1,535,479	27.8	1,556,501	11.3	889,027

**Mesalands Community College
Operating Budget**

**Exhibit 11
Expenditures for Academic Support**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Academic Support						
VP of Academic Affairs 5110	199,265	0	174,265	0	147,243	0
Library 5115	73,539	0	73,539	0	81,115	0
Central Services 5111	15,300	0	15,300	0	33,501	0
Academic Affairs 5165	43,453	0	43,453	0	43,883	0
Unassigned	0	0	0	0	0	0
Academic Publications 5135	20,000	0	20,000	0	17,229	0
Assessment Committee 5140	11,200	0	11,200	0	4,054	0
North Central 5145	60,000	0	60,000	0	34,646	0
Unassigned	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0
Dinosaur Museum 5160	60,752	0	60,752	0	93,823	0
Director of Academic Affairs 5180	80,222	0	80,222	0	84,586	0
Educational Services 5112	8,890	0	8,890	0	18,873	0
Unassigned	0	0	0	0	0	0
Total	572,621	0	547,621	0	558,953	0
Items Not Included in 11a						
Group Insurance 6205	48,944		48,944		42,066	0
Educational Retirement 6225/6230	54,986		54,986		52,817	0
Retiree Health Care 6235	7,909		7,909		7,788	0
Social Security 6240	24,533		24,533		23,545	0
Medicare Taxes 6245	5,705		5,705		5,603	0
Unemployment Compensation 6260	5,219		5,219		0	
Workmen's Compensation	200		200		0	
Waiver of Tuition						
Telephone Service	20,600		20,600		20,600	
Computer Service 6320	41,200		41,200		41,200	
Total Items Not Included in 11a	209,296	0	209,296	0	193,619	0
Grand Total Expenditures for Academic Support	781,917	0	756,917	0	752,572	0

**Mesalands Community College
Operating Budget**

4,345

**Mesalands Community College
Operating Budget**

**Exhibit 11a
Expenitures for Academic Support**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP of Academic Affairs 5110												
Faculty Salaries												
Professional Salaries	1.5	115,415			1.5	115,415			1.0	89,571		
Support Staff Salaries	1.0	33,031			1.0	33,031			1.0	34,270		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		1,900				1,900				2,019		
Supplies and Expenses		40,919				15,919				14,472		
Travel		8,000				8,000				6,911		
Equipment												
Total	2.5	199,265	0.0	0	2.5	174,265	0.0	0	2.0	147,243	0.0	0
Educational Services 5112												
Faculty Salaries												
Professional Salaries	0.2	8,890			0.2	8,890			0.4	17,244		
Support Staff Salaries										1,629		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries						0						
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
Total	0.2	8,890	0.0	0	0.2	8,890	0.0	0	0.4	18,873	0.0	0
Library 5115												
Faculty Salaries												
Professional Salaries	1.0	45,539			1.0	45,539			1.0	47,115		
Support Staff Salaries	0.5	14,000			0.5	14,000						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				24,471		
Travel		500				500				1,053		
Equipment												
Collection		7,500				7,500				8,476		
Total	1.5	73,539	0.0	0	1.5	73,539	0.0	0	1.0	81,115	0.0	0
Central Services 5111												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.5	14,000			0.5	14,000			1.0	30,887		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,200				1,200				2,614		
Travel		100				100						
Equipment												
Total	0.5	15,300	0.0	0	0.5	15,300	0.0	0	1.0	33,501	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 11a
Expenditures for Academic Support**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Publications 5135												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				17,229		
Travel												
Equipment												
Total	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	17,229	0.0	0
Assessment Committee 5140												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries		2,500				2,500				3,000		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,200				6,200				1,054		
Travel		2,500				2,500				0		
Equipment												
Total	0.0	11,200	0.0	0	0.0	11,200	0.0	0	0.0	4,054	0.0	0
North Central 5145												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				5,166		
Travel		50,000				50,000				29,480		
Equipment												
Total	0.0	60,000	0.0	0	0.0	60,000	0.0	0	0.0	34,646	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 11a
Expenitures for Academic Support**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Collection												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Dinosaur Museum 5160												
Faculty Salaries												
Professional Salaries	0.8	33,025			0.8	33,025			0.8	34,167		
Support Staff Salaries	0.5	14,727			0.5	14,727			0.5	17,136		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				12,419		
Travel		3,000				3,000				3,193		
Equipment										26,908		
Total	1.3	60,752	0.0	0	1.3	60,752	0.0	0	1.3	93,823	0.0	0
Director of Academic Affairs 5180												
Faculty Salaries												
Professional Salaries	1.0	43,572			1.0	43,572			1.0	45,081		
Support Staff Salaries	1.0	22,880			1.0	22,880			0.5	21,736		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		7,270				7,270				600		
Supplies and Expenses		4,000				4,000				13,178		
Travel		2,500				2,500				3,991		
Equipment												
Total	2.0	80,222	0.0	0	2.0	80,222	0.0	0	1.5	84,586	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 11a
Expenditures for Academic Support**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Affairs 5165												
Faculty Salaries												
Professional Salaries	1.0	41,953			1.0	41,953			1.0	43,405		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		500				500				162		
Travel		1,000				1,000				316		
Equipment												
Total	1.0	43,453	0.0	0	1.0	43,453	0.0	0	1.0	43,883	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Exhibit 11a
Grand Total
Expenditures for Academic Support**

Details	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries 6110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries 6120	5.3	288,394.0	0.0	0.0	5.3	288,394.0	0.0	0.0	4.8	276,583.0	0.0	0.0
Support Staff Salaries 6130	3.5	101,138.0	0.0	0.0	3.5	101,138.0	0.0	0.0	3.0	108,658.0	0.0	0.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries 6180	0.0	0.0	0.0	0.0	0.0	9,170.0	0.0	0.0	0.0	2,619.0	0.0	0.0
Supplies and Expenses 6310	0.0	98,819.0	0.0	0.0	0.0	73,819.0	0.0	0.0	0.0	90,765.0	0.0	0.0
Travel 6500	0.0	67,600.0	0.0	0.0	0.0	67,600.0	0.0	0.0	0.0	44,944.0	0.0	0.0
Equipment 6600	0.0	.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	26,908.0	0.0	0.0
Collection(Library) 6800		7,500.0				7,500.0				8,476.0		
Total	8.8	563,451	0.0	0	8.8	547,621	0.0	0	7.8	558,953	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 12
Expenditures for Student Affairs**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Affairs						
VP of Student Affairs 5210	151,003	0	151,003	0	128,757	0
Educational Services 5215	0	0	0	0	0	0
Student Activities 5220	26,076	0	26,076	0	13,010	0
Student IDs 5221	9,000	0	9,000	0	4,715	0
Enrollment Management 5230	131,233	0	131,233	0	150,488	0
Unassigned	0	0	0	0	0	0
Recruitment 5240	58,274	0	58,274	0	52,381	0
Financial Aid 5245	75,590	0	75,590	0	68,030	0
Unassigned	0	0	0	0	0	0
Advertising 5255	25,000	0	0	0	0	0
Unassigned	0	0	0	0	0	0
Career Services 5260	10,966	0	10,966	0	75,692	0
Testing 5265	9,500	0	9,500	0	3,929	0
Student Events 5262	7,500	0	7,500	0	3,848	0
Career Services	65,614	0	65,614	0	0	0
Unassigned	0	0	0	0	0	0
Unassigned 1	0	0	0	0	0	0
Unassigned 2	0	0	0	0	0	0
Unassigned 3	0	0	0	0	0	0
Unassigned 4	0	0	0	0	0	0
Total	569,756	0	544,756	0	500,850	0
Items Not Included in 12a						
Group Insurance 6205	26,584		26,584		29,747	0
Educational Retirement 6225/6230	53,159		53,159		53,458	0
Retiree Health Care 6235	7,880		7,880		7,692	0
Social Security 6240	24,802		24,802		23,909	0
Medicare Taxes 6245	5,545		5,545		5,592	0
Unemployment Compensation 6260	5,112		5,112		0	0
Workmen's Compensation	204		204		0	0
Waiver of Tuition						
Telephone Service	20,600		20,600		20,600	
Computer Service 6320	41,200		41,200		41,200	
Total Items Not Included in 12a	185,086	0	185,086	0	182,198	0
Grand Total Expenditures for Student Support	754,842	0	729,842	0	683,048	0

**Mesalands Community College
Operating Budget**

46,794

**Mesalands Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

Student Affairs	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP of Student Affairs 5210												
Faculty Salaries												
Professional Salaries	1.0	87,409			1.0	87,409			1.0	90,435		
Support Staff Salaries	1.0	29,694			1.0	29,694			1.0	19,308		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				900		
Supplies and Expenses		25,000				25,000				18,106		
Travel		8,000				8,000				8		
Equipment												
Total	2.0	151,003	0.0	-	2.0	151,003	0.0	0.0	2.0	128,757	0.0	0.0
Educational Services 5215												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	0.0	0.0	0.0
Student Activities 5220												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		24,076				24,076				13,010		
Travel		2,000				2,000				0		
Equipment												
Total	0.0	26,076	0.0	0.0	0.0	26,076	0.0	0.0	0.0	13,010	0.0	0.0
Student IDs 5221												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		9,000				9,000				4,715		
Travel		0				0				0		
Equipment												
Total	0.0	9,000	0.0	0.0	0.0	9,000	0.0	0.0	0.0	4,715	0.0	0.0

**Mesalands Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Enrollment Management 5230												
Faculty Salaries												
Professional Salaries	1.0	45,024			1.0	45,024			1.0	46,582		
Support Staff Salaries	2.5	68,539			2.5	68,539			2.5	71,129		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		6,670				6,670				5,184		
Supplies and Expenses		7,500				7,500				27,520		
Travel		3,500				3,500				73		
Equipment												
Total	3.5	131,233	0.0	0.0	3.5	131,233	0.0	0.0	3.5	150,488	0.0	0.0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Recruitment 5240												
Faculty Salaries												
Professional Salaries	1.0	39,874			1.0	39,874			1.0	41,254		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				600		
Supplies and Expenses		10,000				10,000				4,949		
Travel		7,500				7,500				5,578		
Equipment												
Total	1.0	58,274	0.0	0.0	1.0	58,274	0.0	0.0	1.0	52,381	0.0	0.0
Financial Aid 5245												
Faculty Salaries												
Professional Salaries	1.0	45,320			1.0	45,320			1.0	46,889		
Support Staff Salaries		0				0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries		10,000				10,000				6,015		
State Work Study Salaries		7,600				7,600				5,345		
Other Salaries		6,670				6,670				5,184		
Supplies and Expenses		3,500				3,500				2,249		
Travel		2,500				2,500				2,348		
Equipment												
Total	1.0	75,590	0.0	0.0	1.0	75,590	0.0	0.0	1.0	68,030	0.0	0.0

**Mesalands Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Advertising 5255												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		25,000				0			0			
Travel												
Equipment												
Total	0.0	25,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Career Services 5260												
Faculty Salaries												
Professional Salaries		10,966				10,966			2.0	68,996		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				5,276		
Travel										1,420		
Equipment												
Total	0.0	10,966	0.0	0	0.0	10,966	0.0	0	2.0	75,692	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 12a
Grand Totals
Expenditures for Student Services**

<i>Details</i>	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries	5.0	284,207.0	0.0	0.0	5.0	284,207.0	0.0	0.0	6.0	294,156.0	0.0	0.0
Support Staff Salaries	3.5	98,233.0	0.0	0.0	3.5	98,233.0	0.0	0.0	3.5	90,437.0	0.0	0.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Work Study Salaries	0.0	10,000.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	6,015.0	0.0	0.0
State Work Study Salaries	0.0	7,600.0	0.0	0.0	0.0	7,600.0	0.0	0.0	0.0	5,345.0	0.0	0.0
Other Salaries	0.0	15,140.0	0.0	0.0	0.0	15,140.0	0.0	0.0	0.0	11,868.0	0.0	0.0
Supplies and Expenses	0.0	124,576.0	0.0	0.0	0.0	99,576.0	0.0	0.0	0.0	82,102.0	0.0	0.0
Travel	0.0	30,000.0	0.0	0.0	0.0	30,000.0	0.0	0.0	0.0	10,927.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	8.5	569,756	0.0	-	8.5	544,756	0.0	-	9.5	500,850	0.0	-

**Mesalands Community College
Operating Budget**

**Exhibit 13
Expenditures for Institutional Support**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Institutional Support						
Executive 5310	235,007	0	235,007	0	264,620	0
Board of Trustees 5320	141,000	0	141,000	0	145,220	0
Administrative Services 5350	95,043	0	95,043	0	88,055	0
Personnel 5360	64,524	0	64,524	0	68,411	0
Business Office 5370	160,627	0	160,627	0	142,952	0
Public Relations 5330	104,982	0	129,982	0	120,514	0
Institutional Development 5340	56,300	0	56,300	0	22,408	0
Unassigned	0	0	0	0	0	0
Wind Energy Director	81,090	0	81,090	0	113,489	0
Grant Writer	0	0	0	0	0	0
Unassigned 6	0	0	0	0	0	0
Unassigned 7	0	0	0	0	0	0
Total	938,573	0	963,573	0	965,669	0
Items Not Included in 13a						
Group Insurance 6205	66,852		66,852		65,558	
Educational Retirement 6225/6230	98,061		98,061		91,106	
Retiree Health Care 6235	13,846		13,846		12,480	
Social Security 6240	38,262		38,262		34,306	
Medicare Taxes 6245	10,039		10,039		9,773	
Unemployment Compensation 6260	5,538		5,538		0	
Workmen's Compensation	221		221		2,163	
Waiver of Tuition						
Telephone Service	20,600		20,600		20,600	
Computer Service 6320	41,200		41,200		41,200	
Total Items Not Included in 13a	294,619	0	294,619	0	277,186	0
Grand Total Expenditures for Student Support	1,233,192	0	1,258,192	0	1,242,855	0

**Mesalands Community College
Operating Budget**

15,337

**Mesalands Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

<i>Executive Management</i>	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive 5310												
Faculty Salaries												
Professional Salaries	1.0	160,680			1.0	160,680			1.0	166,242		
Support Staff Salaries	1.0	53,727			1.0	53,727			1.0	55,974		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		600				600				6,600		
Supplies and Expenses		10,000				10,000				16,963		
Travel		10,000				10,000				18,841		
Equipment												
Total	2.0	235,007	0.0	0	2.0	235,007	0.0	0	2.0	264,620	0.0	0
Board of Trustees 5320												
Faculty Salaries												
Professional Salaries	0.5	7,000			0.5	7,000			0.5	27,865		
Support Staff Salaries		0				0				0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries										3,190		
Supplies and Expenses		126,500				126,500				104,721		
Travel		7,500				7,500				9,444		
Equipment												
Total	0.5	141,000	0.0	0.0	0.5	141,000	0.0	0.0	0.5	145,220	0.0	0.0
Administrative Services 5350												
Faculty Salaries												
Professional Salaries	1.0	66,950			1.0	66,950			1.0	69,268		
Support Staff Salaries		16,193				16,193						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				900		
Supplies and Expenses		5,000				5,000				15,592		
Travel		6,000				6,000				2,295		
Equipment												
Total	1.0	95,043	0.0	0.0	1.0	95,043	0.0	0.0	1.0	88,055	0.0	0.0
Personnel 5360												
Faculty Salaries												
Professional Salaries	1.0	47,024			1.0	47,024			1.0	48,652		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				900		
Supplies and Expenses		11,500				11,500				11,228		
Travel		5,100				5,100				7,631		
Equipment												
Total	1.0	64,524	0.0	0.0	1.0	64,524	0.0	0.0	1.0	68,411	0.0	0.0

**Mesalands Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Office 5370												
Faculty Salaries												
Professional Salaries	1.0	60,000			1.0	60,000			1.0	25,696		
Support Staff Salaries	3.0	94,205			3.0	94,205			3.0	100,320		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,292				6,292				16,490		
Travel		130				130				446		
Equipment												
Total	4.0	160,627	0.0	0.0	4.0	160,627	0.0	0.0	4.0	142,952	0.0	0.0
Public Relations 5330												
Faculty Salaries												
Professional Salaries	1.0	45,835			1.0	45,835			1.0	47,532		
Support Staff Salaries										517		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				900		
Supplies and Expenses		56,546				81,546				69,593		
Travel		1,701				1,701				1,972		
Equipment												
Total	1.0	104,982	0.0	0.0	1.0	129,982	0.0	0.0	1.0	120,514	0.0	0.0
Institutional Development 5340												
Faculty Salaries												
Professional Salaries	1.0	53,560			1.0	53,560			1.0	18,890		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		425				425				721		
Travel		2,315				2,315				2,797		
Equipment												
Total	1.0	56,300	0.0	0.0	1.0	56,300	0.0	0.0	1.0	22,408	0.0	0.0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

Details	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries	7.5	516,239.0	0.0	0.0	7.5	516,239.0	0.0	0.0	7.5	481,938.0	0.0	0.0
Support Staff Salaries	4.0	164,125.0	0.0	0.0	4.0	164,125.0	0.0	0.0	5.0	185,978.0	0.0	0.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries	0.0	4,200.0	0.0	0.0	0.0	4,200.0	0.0	0.0	0.0	13,390.0	0.0	0.0
Supplies and Expenses	0.0	216,263.0	0.0	0.0	0.0	241,263.0	0.0	0.0	0.0	240,671.0	0.0	0.0
Travel	0.0	37,746.0	0.0	0.0	0.0	37,746.0	0.0	0.0	0.0	43,692.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	11.5	938,573	0.0	0	11.5	963,573	0.0	0	12.5	965,669	0.0	0

**Mesalands Community College
Operating Budget**

**Exhibit 14
Expenditures for Operation and Maintenance of Plant**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintenance 5410	130,219	0	185,219	0	178,884	0
Custodial 5420	111,724	0	111,724	0	92,648	0
Grounds 5430	17,000	0	17,000	0	13,851	0
Building Repair	0	0	0	0	0	0
Total	258,943	0	313,943	0	285,383	0
Items Not Included in 14a						
Group Insurance 6205	37,961		37,961		39,537	
Educational Retirement 6225/6230	20,314		20,314		19,476	
Retiree Health Care 6235	2,923		2,923		2,769	
Social Security 6240	9,061		9,061		8,688	
Medicare Taxes 6245	2,119		2,119		2,032	
Unemployment Compensation 6260	2,982		2,982		2,759	
Workmen's Compensation	119		119		0	
Waiver of Tuition						
Telephone Service	5,150		5,150		0	
Computer Service 6320	15,450		15,450		0	
Electricity 6325	63,000		63,000		75,187	
Natural Gas 6330	24,000		24,000		14,784	
Water and Garbage 6335	24,000		24,000		20,210	
Property Insurance 6306	169,672		169,672		190,697	
Total Items Not Included in 14a	376,751	0	376,751	0	376,139	0
Grand Total Expenditures for Student Support						
	635,694	0	690,694	0	661,522	0
	116,150					

**Mesalands Community College
Operating Budget**

612

29,172

**Mesalands Community College
Operating Budget**

**Exhibit 14a
Expenditures for Operation and Maintenance of Plant**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	34,009	0.0	0	1.0	34,009	0.0	0	1.0	35,768	0.0	0
Support Staff Salaries	5.0	112,134	0.0	0	5.0	112,134	0.0	0	4.5	104,447	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	7,800	0.0	0	0.0	7,800	0.0	0	0.0	600	0.0	0
Supplies and Expenses	0.0	90,000	0.0	0	0.0	145,000	0.0	0	0.0	144,501	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	67	0.0	0
Equipment	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	0	0.0	0
Total	6.0	258,943	0.0	0.0	6.0	313,943	0.0	0.0	5.5	285,383	0.0	0.0

**Mesalands Community College
Operating Budget**

**Exhibit 17
Public Service**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		123,100		0		123,100		0		123,100		0
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts		0		20,689		0		20,689		0		20,689
State Govt Grants and Contracts		0		118,311		0		120,235		0		120,235
Local Govt Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, Perm Fund		0		0		0		0		0		0
Sales and Services		106,000		0		106,000		0		73,741		0
Other Sources		13,742		0		13,742		0		0		0
Total Revenues		242,842		139,000	0.0	242,842	0.0	140,924	0.0	196,841	0.0	140,924
Beginning Balances		269,950		0		417,575		0		478,911		0
Total Available		512,792		139,000	0.0	660,417	0.0	140,924	0.0	675,752	0.0	140,924
Expenditures												
Faculty Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries	0.0	0.0	1.0	54329.0	0.0	0.0	1.0	54329.0	0.0	0.0	1.0	56210.0
Support Staff Salaries	0.5	15600.0	1.0	30846.0	0.5	15600.0	1.0	30846.0	0.5	15140.0	1.0	31914.0
GA/TA/RA Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Student Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Work Study Salaries	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Salaries	0.0	15000.0	0.0	10715.0	0.0	15000.0	0.0	10715.0	0.0	0.0	0.0	0.0
Supplies	0.0	50500.0	0.0	5625.0	0.0	50500.0	0.0	7549.0	0.0	38650.0	0.0	14370.0
Travel	0.0	5000.0	0.0	3400.0	0.0	5000.0	0.0	3400.0	0.0	1514.0	0.0	4508.0
Equipment	0.0	10000.0	0.0	0.0	0.0	10000.0	0.0	0.0	0.0	0.0	0.0	0.0
Benefits	0.0	3706.0	0.0	34085.0	0.0	3706.0	0.0	34085.0	0.0	0.0	0.0	33922.0
Total Expenditures	0.5	99,806	2.0	139,000	0.5	99,806	2.0	140,924	0.5	40,164	2.0	140,924
Transfer To or (From)												
Student Aid		(70,000)		0		(70,000)		0		(70,000)		0
Athletics		(11,700)		0		(11,700)		0		(11,700)		0
Total Transfers		(81,700)		0		(81,700)		0		(81,700)		0
Ending Balance		331,286		0		478,911		0		553,888		0

**Mesalands Community College
Operating Budget**

**Exhibit 17a
Public Service**

SBDC Program Income 3760	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services										800		
Other Sources												
Total Revenues		0		0		0		0		800		0
Beginning Balances						4,514				4,514		
Total Available		0		0		4,514		0		5,314		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		4,514		0		5,314		0

**Mesalands Community College
Operating Budget**

**Exhibit 17a
Public Service**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TURBINE 3750												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations		123,100				123,100				123,100		
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		70,000				70,000				69,414		
Other Sources												
Total Revenues		193,100		0		193,100		0		192,514		0
Beginning Balances		154,995				297,648				329,048		
Total Available		348,095		0		490,748		0		521,562		0
Expenditures												
Faculty Salaries												
Professional Salaries												0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		15,000				15,000						
Supplies		50,000				50,000				38,228		
Travel		5,000				5,000				1,514		
Equipment		10,000				10,000				0		
Benefits												
Total Expenditures	0.0	80,000	0.0	0	0.0	80,000	0.0	0	0.0	39,742	0.0	0
Transfer To or (From)												
Student Aid		(70,000)				(70,000)				(70,000)		
Athletics		(11,700)				(11,700)				(11,700)		
Ending Balance		186,395		0	0	329,048	0	0	0	400,120	0	0

**Mesalands Community College
Operating Budget**

**Exhibit 17a
Public Service**

College Advancement 3720	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services											527	
Other Sources		13,742				13,742						
Total Revenues		13,742		0		13,742		0		527		0
Beginning Balances		8,149				8,607				22,349		
Total Available		21,891				22,349		0		22,876		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		0				0				422		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	422	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		21,891		0		22,349		0		22,454		0

Mesalands Community College
Operating Budget

Exhibit 17a
Public Service

FOUNDATION 3755	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		21,000				21,000				0		
Other Sources												
Total Revenues		21,000		0		21,000		0		0		0
Beginning Balances		1,350				1,350				3,044		
Total Available		22,350		0		22,350		0		3,044		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.5	15,600			0.5	15,600			0.5	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies												
Travel												
Equipment												
Benefits		3,706				3,706				0		
Total Expenditures	0.5	19,306	0.0	0	0.5	19,306	0.0	0	0.5	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		3,044		0		3,044		0		3,044		0

**Mesalands Community College
Operating Budget**

**Exhibit 17a
Public Service**

Building Trades House	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		15,000				15,000				3,000		
Other Sources												
Total Revenues		15,000		0		15,000		0		3,000		0
Beginning Balances		105,456				105,456				119,956		
Total Available		120,456		0		120,456		0		122,956		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		500				500				0		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	500	0.0	0	0.0	500	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		119,956		0		119,956		0		122,956		0

**Mesalands Community College
Operating Budget**

**Exhibit 18
Internal Service Departments**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts		0		0		0		0		0		0
State Govt Grants and Contracts		0		0		0		0		0		0
Local Govt Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, Perm Fund		0		0		0		0		0		0
Sales and Services		45,000		0		45,000		0		263		0
Other Sources		0		0		0		0		0		0
Total Revenues		45,000		0	0.0	45,000		0		263		0
Beginning Balances		397,994		0		732,832		0		732,832		0
Total Available		442,994		0	0.0	777,832	0.0	0	0.0	733,095	0.0	0
Expenditures												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	125,000	0.0	0	1.0	141,000	0.0	0	1.0	140,731	0.0	0
Support Staff Salaries	2.0	87,646	0.0	0	2.0	2,500	0.0	0	2.5	2,337	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	900	0.0	0	0.0	900	0.0	0	0.0	863	0.0	0
Supplies	0.0	155,000	0.0	0	0.0	343,000	0.0	0	0.0	309,667	0.0	0
Travel	0.0	3,000	0.0	0	0.0	3,450	0.0	0	0.0	3,431	0.0	0
Equipment	0.0	20,000	0.0	0	0.0	75,696	0.0	0	0.0	51,215	0.0	0
Benefits	0.0	83,464	0.0	0	0.0	83,464	0.0	0	0.0	39,078	0.0	0
Total Expenditures	3.0	475,010	0.0	0	3.0	650,010	0.0	0	3.5	547,322	0.0	0
Internal Department Charges												
Instruction		175,000		0		175,000		0		175,000		0
Academic Support		60,200		0		60,200		0		60,200		0
Student Services		60,200		0		60,200		0		60,200		0
Institutional Support		60,200		0		60,200		0		60,200		0
Operation & Maintenance of Plant		20,000		0		20,000		0		20,000		0
Total Charges		375,600		0		375,600		0		375,600		0
Expenses Net of Internal Department Charges		99,410		0		274,410		0		171,722		0
Ending Balance		343,584		0		503,422		0		561,373		0

**Mesalands Community College
Operating Budget**

57,951

**Mesalands Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Equipment Leases 3810												
Copier Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		20,000				20,000				246		
Other Sources												
Total Revenues		20,000		0		20,000		0		246		0
Beginning Balances		45,021				45,359				45,359		
Total Available		65,021		0		65,359		0		45,605		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		20,000				20,000				6,260		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	6,260	0.0	0
Internal Department Charges												
Instruction		5,000				5,000				5,000		
Academic Support		5,000				5,000				5,000		
Student Services		5,000				5,000				5,000		
Institutional Support		5,000				5,000				5,000		
Operation & Maintenance of Plant		0				0				0		
Total Charges		20,000		0		20,000		0		20,000		0
Expenses Net of Internal Department Charges		0		0		0		0		(13,740)		0
Ending Balance		65,021		0		65,359		0		59,345		0

**Mesalands Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

Auto Services 3820	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		10,000				10,000				0		
Other Sources												
Total Revenues		10,000		0		10,000		0		0		0
Beginning Balances		90,929				121,636				121,636		
Total Available		100,929		0		131,636		0		121,636		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		5,000				5,000				4,146		
Travel												
Equipment		10,000				10,000						
Benefits												
Total Expenditures	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	4,146	0.0	0
Internal Department Charges												
Instruction		20,000				20,000				20,000		
Academic Support		10,000				10,000				10,000		
Student Services		10,000				10,000				10,000		
Institutional Support		10,000				10,000				10,000		
Operation & Maintenance of Plant		5,000				5,000				5,000		
Total Charges		55,000		0		55,000		0		55,000		0
Expenses Net of Internal Department Charges		(40,000)		0		(40,000)		0		(50,854)		0
Ending Balance		140,929		0		171,636		0		172,490		0

**Mesalands Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

Mail Services3830	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		10,000				10,000				17		
Other Sources												
Total Revenues		10,000		0		10,000		0		17		0
Beginning Balances		54,106				66,924				66,924		
Total Available		64,106		0		76,924		0		66,941		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		25,000				25,000				12,681		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	12,681	0.0	0
Internal Department Charges												
Instruction		10,000				10,000				10,000		
Academic Support		5,200				5,200				5,200		
Student Services		5,200				5,200				5,200		
Institutional Support		5,200				5,200				5,200		
Operation & Maintenance of Plant												
Total Charges		25,600		0		25,600		0		25,600		0
Expenses Net of Internal Department Charges		(600)		0		(600)		0		(12,919)		0
Ending Balance		64,706		0		77,524		0		79,860		0

**Mesalands Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

Computer Services 3840	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		155,663				346,638				346,638		
Total Available		155,663		0		346,638		0		346,638		0
Expenditures												
Faculty Salaries												
Professional Salaries	1.0	125,000			1.0	141,000			1.0	140,731		
Support Staff Salaries	2.0	87,646			2.0	2,500			2.5	2,337		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		900				900				863		
Supplies		75,000				230,000				224,066		
Travel		3,000				3,450				3,431		
Equipment		10,000				65,696				51,215		
Benefits		83,464				83,464				39,078		
Total Expenditures	3.0	385,010	0.0	0	3.0	527,010	0.0	0	3.5	461,721	0.0	0
Internal Department Charges												
Instruction		120,000				120,000				120,000		
Academic Support		30,000				30,000				30,000		
Student Services		30,000				30,000				30,000		
Institutional Support		30,000				30,000				30,000		
Operation & Maintenance of Plant		15,000				15,000				15,000		
Total Charges		225,000		0		225,000		0		225,000		0
Expenses Net of Internal Department Charges		160,010		0		302,010		0		236,721		0
Ending Balance		(4,347)		0		44,628		0		109,917		0

**Mesalands Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

Telephone Service 3850	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		5,000				5,000				0		
Other Sources												
Total Revenues		5,000		0		5,000		0		0		0
Beginning Balances		52,275				152,275				152,275		
Total Available		57,275		0		157,275		0		152,275		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		30,000				63,000				62,514		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	30,000	0.0	0	0.0	63,000	0.0	0	0.0	62,514	0.0	0
Internal Department Charges												
Instruction		20,000				20,000				20,000		
Academic Support		10,000				10,000				10,000		
Student Services		10,000				10,000				10,000		
Institutional Support		10,000				10,000				10,000		
Operation & Maintenance of Plant												
Total Charges		50,000		0		50,000		0		50,000		0
Expenses Net of Internal Department Charges		(20,000)		0		13,000		0		12,514		0
Ending Balance		77,275		0		144,275		0		139,761		0

**Mesalands Community College
Operating Budget**

**Exhibit 19
Student Aid, Grants, and Stipends**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees						
<i>Federal Government Appropriations</i>						
Pell Grants 2901		750,000		750,000		703,255
Federal Work Study 2904		24,891		24,891		22,851
Federal Academic Competitive 2905		0		0		0
Veterans Administration 2906		19,500		19,500		7,062
SEOG Grants 2903		19,747		19,747		20,047
<i>Total Federal Govt Appropriations</i>	0	814,138		814,138	0	753,215
<i>State Government Appropriations</i>						
NM 3% Grants 3910						
NM Lottery 2921		40,000		40,000		19,032
NM Work Study 2922		28,866		28,866		21,397
State Student Incentives 2923		48,648		48,648		25,122
NM Scholars Appropriation 2924		3,333		3,333		0
Legislative Endowment 2925		1,290		1,290		967
Vietnam Vets 2926		4,000		4,000		2,620
College Affordability 2927		11,037		11,037		11,037
<i>Total State Govt Appropriations</i>	0	137,174	0	137,174	0	80,175
<i>Local Government Appropriations</i>						
Federal Govt Grants and Contracts		0		0		0
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts		100,000		100,000		63,833
Endowments, Land, Perm Fund						
Sales and Services						
Other Sources						
Total Revenues	0	1,051,312	0	1,051,312	0	897,223
Beginning Balances	(10,821)		65,783		115,283	0
Total Available	(10,821)	1,051,312	65,783	1,051,312	115,283	897,223
Expenditures						
General Internal Scholarships 3921	40,000		2,500		2,250	
Pell Grants 2901		750,000		750,000		708,913
Federal Work Study 2904		24,891		24,891		22,851
SEOG Grants 2903		19,747		19,747		20,047
NM 3% Grants 3910	25,000		25,000		16,920	
NM Lottery 2921		40,000		40,000		19,032
NM Work Study 2922		28,866		28,866		21,397
State Student Incentives 2923		48,648		48,648		25,422
NM Scholars Appropriation 2924		3,333		3,333		0
Legislative Endowment 2925		1,290		1,290		967
Veterans Administration 2906		19,500		19,500		7,062
Vietnam Vets 2926		4,000		4,000		2,620
College Affordability 2927		11,037		11,037		11,037
Mesalands Scholarships 3924	3,500		3,500		0	
Student Success Grants 3926	5,000		3,700		0	
Presidential Scholarships 3925	4,000		0		0	
Talent Grants 3927	30,000		46,800		46,200	
Program Scholarships 3928	9,000		35,000		35,000	
Private Scholarships 2930		100,000		100,000		67,333
Federal Academic Competitive 2905		0		0		0
Total Expenditures	116,500	1,051,312	116,500	1,051,312	100,370	906,681
Transfer To or (From)						
Instruction and General	(114,300)	0	(114,300)	0	(114,300)	0
Public Service	(51,700)		(51,700)		(51,700)	
Total Transfers	166,000		166,000		166,000	
Ending Balance	38,679	0	115,283	0	180,913	-9,458

**Mesalands Community College
Operating Budget**

**Exhibit 20
Auxiliary Enterprises**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts		0		0		0		0		0		0
State Govt Grants and Contracts		0		0		0		0		0		0
Local Govt Grants and Contracts		0		0		0		0		0		0
Private Gifts		0		0		0		0		0		0
Endowments, Land, Perm Fund		0		0		0		0		0		0
Sales and Services		339,851		0		339,851		0		274,006		0
Other Sources		0		0		0		0		0		0
Total Revenues		339,851		0		339,851		0		274,006		0
Beginning Balances		306,821		0		258,314		0		279,732		0
Total Available		646,672		0		598,165		0		553,738		0
Expenditures												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	37,814	0.0	0	2.0	37,814	0.0	0	1.0	39,123	0.0	0
Support Staff Salaries	0.5	14,727	0.0	0	0.5	17,429	0.0	0	0.5	17,306	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	0.0	190,000	0.0	0	0.0	235,590	0.0	0	0.0	212,423	0.0	0
Travel	0.0	1,000	0.0	0	0.0	1,500	0.0	0	0.0	1,349	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Benefits	0.0	24,892	0.0	0	0.0	26,100	0.0	0	0.0	25,655	0.0	0
Total Expenditures	2.5	268,433	0.0	0	2.5	318,433	0.0	0	1.5	295,856	0.0	0
Transfer to or (From)												
Athletics		0		0		0		0		0		0
Ending Balance		378,239		0		279,732		0		257,882		0

**Mesalands Community College
Operating Budget**

**Exhibit 20a
Auxiliary Enterprises**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bookstore3010												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		266,298				266,298				200,639		
Other Sources												
Total Revenues		266,298		0		266,298		0		200,639		0
Beginning Balances		245,145				191,938				193,082		
Total Available		511,443		0		458,236		0		393,721		0
Expenditures												
Faculty Salaries												
Professional Salaries	1.0	37,814			1.0	37,814			1.0	39,123		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		170,000				206,340				183,272		
Travel		1,000				1,500				1,349		
Equipment												
Benefits		18,840				19,500				19,064		
Total Expenditures	1.0	227,654	0.0	0	1.0	265,154	0.0	0	1.0	242,808	0.0	0
Transfers To or (From)												
Athletics				0		0		0		0		0
Ending Balance		283,789		0		193,082		0		150,913		0

**Mesalands Community College
Operating Budget**

**Exhibit 20a
Auxiliary Enterprises**

Central Services 3020	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		0					0					
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		24,999				24,999				24,999		
Total Available		24,999		0		24,999		0		24,999		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		0					0			0		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfers To or (From)												
Plant Capital Outlay		0		0		0		0		0		0
Ending Balance		24,999		0		24,999		0		24,999		0

**Mesalands Community College
Operating Budget**

**Exhibit 20a
Auxiliary Enterprises**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Museum Shop 3030												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		73,553				73,553				73,367		
Other Sources												
Total Revenues		73,553		0		73,553		0		73,367		0
Beginning Balances		36,677				41,377				61,651		
Total Available		110,230		0		114,930		0		135,018		0
Expenditures												
Faculty Salaries												
Professional Salaries	1.0	0			1.0	0			0.0	0		
Support Staff Salaries	0.5	14,727			0.5	17,429			0.5	17,306		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		20,000				29,250				29,151		
Travel												
Equipment												
Benefits		6,052				6,600				6,591		
Total Expenditures	1.5	40,779	0.0	0	1.5	53,279	0.0	0	0.5	53,048	0.0	0
Transfers To or (From)												
Plant Capital Outlay		0		0		0		0		0		0
Ending Balance		69,451		0		61,651		0		81,970		0

**Mesalands Community College
Operating Budget**

**Exhibit 21
Intercollegiate Athletics**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees		0		0		0		0		0		0
Federal Government Appropriations		0		0		0		0		0		0
State Government Appropriations		150,000		0		150,000		0		150,000		0
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts		0		0		0		0		0		0
State Govt Grants and Contracts		0		0		0		0		0		0
Local Govt Grants and Contracts		0		0		0		0		0		0
Private Gifts		5,000		0		5,000		0		0		0
Endowments, Land, Perm Fund		0		0		0		0		0		0
Sales and Services		20,000		0		20,000		0		5,617		0
Other Sources		15,000		0		15,000		0		0		0
Total Revenues		190,000		0		190,000		0		155,617		0
Beginning Balances		(265,768)		0		(303,479)		0		(283,195)		0
Total Available		(75,768)		0		(113,479)		0		(127,578)		0
Expenditures												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	0.0	29,000	0.0	0	0.0	29,000	0.0	0	0.0	27,189	0.0	0
Support Staff Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	0.0	105,000	0.0	0	0.0	150,500	0.0	0	0.0	143,981	0.0	0
Travel	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	25,708	0.0	0
Equipment	0.0	2,500	0.0	0	0.0	2,500	0.0	0	0.0	2,253	0.0	0
Benefits	0.0	7,716	0.0	0	0.0	7,716	0.0	0	0.0	7,925	0.0	0
Total Expenditures	0.0	169,216	0.0	0	0.0	214,716	0.0	0	0.0	207,056	0.0	0
Transfer from Public Service		30,000		0		30,000		0		30,000		0
Transfer from I&G		15,000		0		15,000		0		15,000		0
Transfer from Auxiliaries		0		0		0		0		0		0
Total Transfers		45,000	0	0	0	45,000	0	0	0	45,000	0	0
Ending Balance		(199,984)		0		(283,195)		0		(289,634)		0

**Mesalands Community College
Operating Budget**

-6,439

**Mesalands Community College
Operating Budget**

**Exhibit 21a
Intercollegiate Athletics**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rodeo 3110												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations		150,000				150,000				150,000		
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts		5,000				5,000						
Endowments, Land, Perm Fund												
Sales and Services		5,000				5,000						
Other Sources		15,000				15,000						
Total Revenues		175,000		0		175,000		0		150,000		0
Beginning Balances		(265,768)				(281,243)				(207,959)		
Total Available		(90,768)		0		(106,243)		0		(57,959)		0
Expenditures												
Faculty Salaries												
Professional Salaries		29,000				29,000				27,189		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		85,000				85,000				101,528		
Travel		25,000				25,000				25,708		
Equipment												
Benefits		7,716				7,716				7,925		
Total Expenditures	0.0	146,716	0.0	0	0.0	146,716	0.0	0	0.0	162,350	0.0	0
Transfer from Public Service		30,000				30,000				30,000		
Transfer from I&G		15,000				15,000				15,000		
Transfer from Auxiliaries												
Total Transfers		45,000				45,000				45,000		
Ending Balance		(192,484)		0		(207,959)		0		(175,309)		0

**Mesalands Community College
Operating Budget**

**Exhibit 21a
Intercollegiate Athletics**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Regional Collegiate Rodeo 3125 Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations		0				0				0		
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts		0				0				0		
Private Gifts		0								0		
Endowments, Land, Perm Fund												
Sales and Services		15,000				15,000				5,617		
Other Sources												
Total Revenues		15,000		0		15,000		0		5,617		0
Beginning Balances		0				-22,236				-75,236		
Total Available		15,000		0		-7,236		0		-69,619		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		20,000				65,500				42,453		
Travel												
Equipment		2,500				2,500				2,253		
Benefits												
Total Expenditures	0.0	22,500	0.0	0	0.0	68,000	0.0	0	0.0	44,706	0.0	0
Transfer from Public Service												
Transfer from I&G												
Transfer from Auxiliaries												
Total Transfers		0				0				0		
Ending Balance		-7,500		0		-75,236		0		-114,325		0

**Mesalands Community College
Operating Budget**

**Exhibit I
Capital Outlay**

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation	140,000	140,000	0
State General Obligation Bonds	674,582	674,582	105,804
State Severance Tax Bonds	0	1,300,000	0
Student Fees	0	56,177	46,697
Interest on Investments	0	0	0
Total Revenues	814,582	2,170,759	152,501
Beginning Balance	(119,255)	(149,691)	(139,514)
Total Available	695,327	2,021,068	12,987
Expenditures			
Master Plan Phase I	790,000	2,090,000	99,132
NAWRTC	0	0	0
Minor Projects	0	0	0
Computer/Technology Equipment	0	46,000	17,737
Residence Halls	0	0	0
GOB for Library Collection	24,582	24,582	6,654
Total Expenditures	814,582	2,160,582	123,523
Transfers			
Instruction and General	0	0	0
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Renewals and Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Total Net Transfers	0	0	0
Ending Balance	(119,255)	(139,514)	(110,536)

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Allocated Master Plan, Phase I & II & III	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation	140,000	140,000	0
General Obligation Bonds	650,000	650,000	99,150
State Severance Tax Bonds	0	1,300,000	0
Student Fees			
Interest on Investments			
Total Revenues	790,000	2,090,000	99,150
Beginning Balance	0	0	0
Total Available	790,000	2,090,000	99,150
Expenditures			
Master Plan	790,000	2,090,000	99,132
Moveable Equipment			
Architectural/Engineering Fees			
Total Expenditures	790,000	2,090,000	99,132
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	18

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Allocated	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
North American Wind Research and Training Center Revenues			
State Appropriation			
General Obligation Bonds	0	0	0
State Severance Tax Bonds			
Student Fees			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract		0	
Moveable Equipment			
Architectural/Engineering Fees	0	0	0
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0
GOB 2002			

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Allocated Wind Turbine & Center	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation			
General Obligation Bonds			
State Severance Tax Bonds	0	0	
Student Fees	0	0	
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract	0	0	0
Moveable Equipment			
Architectural/Engineering Fees			
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	0	0	0

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Unallocated Computer/Technology Equip.	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation			
General Obligation Bonds			
State Severance Tax Bonds			
Student Fees	0	56,177	46,697
Interest on Investments			
Total Revenues	0	56,177	46,697
Beginning Balance	(119,255)	(149,691)	(139,514)
Total Available	(119,255)	(93,514)	(92,817)
Expenditures			
Construction Contract			
Moveable Equipment	0	46,000	17,737
Architectural/Engineering Fees			
Total Expenditures	0	46,000	17,737
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	(119,255)	(139,514)	(110,554)

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Unallocated	Budget	Revised Budget	Actuals
Residence halls	2015-2016	2015-2016	2015-2016
Revenues			
State Appropriation			
General Obligation Bonds			
State Severance Tax Bonds			
Student Fees			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	0	0	0

**Mesalands Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

Unallocated GOB for Library Collection	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation			
General Obligation Bonds	24,582	24,582	6,654
State Severance Tax Bonds			
Student Fees			
Interest on Investments			
Total Revenues	24,582	24,582	6,654
Beginning Balance	0	0	0
Total Available	24,582	24,582	6,654
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Collection	24,582	24,582	6,654
Total Expenditures	24,582	24,582	6,654
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	0	0	0
Ending Balance, Unallocated	0	0	0

**Mesalands Community College
Operating Budget**

**Exhibit II
Renewals and Replacements**

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation	0	0	0
State General Obligation Bonds	0	0	0
State Severance Tax Bonds	0	0	0
Institutional Bonds	0	0	0
Interest on Investments	0	0	0
Total Revenues	0	0	0
Beginning Balance	229,364	322,491	322,523
Total Available	229,364	322,491	322,523
Expenditures			
Building Renewal	38,029	38,029	12,584
Equipment Replacement	19,468	19,468	0
Total Expenditures	57,497	57,497	12,584
Transfers			
Instruction and General - In	57,529	57,529	57,529
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Retirement of Indebtedness - Out	0	0	0
Total Net Transfers	57,529	57,529	57,529
Ending Balance	229,396	322,523	367,468

**Mesalands Community College
Operating Budget**

**Exhibit IIa
Renewals and Replacements**

CHE Building R & R	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	114,385	160,949	160,949
Total Available	114,385	160,949	160,949
Expenditures			
Miscellaneous	38,029	38,029	12,584
ADA			
Boiler			
Total Expenditures	38,029	38,029	12,584
Transfers			
Instruction and General - In	38,029	38,029	38,029
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Retirement of Indebtedness - Out			
Total Net Transfers	38,029	38,029	38,029
Ending Balance	114,385	160,949	186,394

**Mesalands Community College
Operating Budget**

**Exhibit IIa
Renewals and Replacements**

CHE Equipment R & R	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	114,979	161,542	161,574
Total Available	114,979	161,542	161,574
Expenditures			
Equipment Replacement	19,468	19,468	0
Total Expenditures	19,468	19,468	0
Transfers			
Instruction and General - In Student Social and Cultural Research	19,500	19,500	19,500
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	19,500	19,500	19,500
Ending Balance, Allocated	115,011	161,574	181,074

**Mesalands Community College
Operating Budget**

**Exhibit III
Retirement of Indebtedness**

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Revenues			
Required Student Fees			
Interest Income			
Other	0	0	0
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Retirement of Principle	0	0	0
Payment of Interest			
Service Charges/Issuing Costs			
Lease/Purchase Agreements			
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Renewals and Replacements - In	0	0	0
Total Net Transfers	0	0	0
Ending Balance	0	0	0

**Mesalands Community College
Operating Budget**

**Exhibit a
Summary of Current Funds Revenue by Source**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees						
Instruction and General	971,468	0	915,291	0	685,730	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Tuition and Fees	971,468	0	915,291	0	685,730	0
Federal Govt Appropriation						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	814,138	0	814,138	0	753,215
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Federal Govt Appropriation	0	814,138	0	814,138	0	753,215
State Govt Appropriation						
Instruction and General	4,294,000	0	4,266,600	0	4,266,648	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	123,100	0	123,100	0	123,100	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	137,174	0	137,174	0	80,175
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	150,000	0
Independent Operations	0	0	0	0	0	0
Total State Govt Appropriation	4,417,100	137,174	4,389,700	137,174	4,539,748	80,175
Local Govt Appropriation						
Instruction and General	250,000	0	250,000	0	274,993	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Local Govt Appropriation	250,000	0	250,000	0	274,993	0

**Mesalands Community College
Operating Budget**

**Exhibit a
Summary of Current Funds Revenue by Source**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General	0	1,601,152	0	1,601,152	0	901,214
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	20,689	0	20,689	0	20,689
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Fed Govt Grants & Contract	0	1,621,841	0	1,621,841	0	921,903
State Govt Grants & Contracts						
Instruction and General	0	57,000	0	57,000	0	27,767
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	118,311	0	120,235	0	120,235
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total State Govt Grants & Contr	0	175,311	0	177,235	0	148,002
Local Govt Grants & Contracts						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Local Govt Grants & Contr	0	0	0	0	0	0
Private Gifts						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	100,000	0	100,000	0	63,833
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Private Gifts	0	100,000	0	100,000	0	63,833

**Mesalands Community College
Operating Budget**

**Exhibit a
Summary of Current Funds Revenue by Source**

	Budget 2015-2016		Revised Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowments, Land, Perm Fund						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Endow, Land, Perm Fund	0	0	0	0	0	0
Sales and Service						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	106,000	0	106,000	0	73,741	0
Internal Service Departments	45,000	0	45,000	0	263	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	339,851	0	339,851	0	274,006	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Sales and Service	490,851	0	490,851	0	348,010	0
Other Sources						
Instruction and General	81,896	0	81,896	0	94,289	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	13,742	0	13,742	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Other Sources	95,638	0	95,638	0	94,289	0
Total Current Funds Revenue						
Instruction and General	5,597,364	1,658,152	5,513,787	1,658,152	5,321,660	928,981
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	242,842	139,000	242,842	140,924	196,841	140,924
Internal Service Departments	45,000	0	45,000	0	263	0
Student Aid, Grants, Stipends	0	1,051,312	0	1,051,312	0	897,223
Auxiliary Enterprises	339,851	0	339,851	0	274,006	0
Intercollegiate Athletics	0	0	0	0	150,000	0
Independent Operations	0	0	0	0	0	0
Grand Total	6,225,057	2,848,464	6,141,480	2,850,388	5,942,770	1,967,128

Mesalands Community College
Operating Budget

Exhibit b
Summary of Salaries in All Current Funds

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	10,000	0.0	0	0.0	10,000	0.0	0	0.0	6,015	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Federal Work Study	0.0	10,000	0.0	0	0.0	10,000	0.0	0	0.0	6,015	0.0	0
State Work Study Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	7,600	0.0	0	0.0	7,600	0.0	0	0.0	5,345	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total State Work Study Salaries	0.0	7,600	0.0	0	0.0	7,600	0.0	0	0.0	5,345	0.0	0
Other Salaries												
Instruction	0.0	6,750	2.5	168,393	0.0	6,750	2.5	168,393	0.0	8,290	0.0	22,501
Academic Support	0.0	0	0.0	0	0.0	9,170	0.0	0	0.0	2,619	0.0	0
Student Services	0.0	15,140	0.0	0	0.0	15,140	0.0	0	0.0	11,868	0.0	0
Institutional Support	0.0	4,200	0.0	0	0.0	4,200	0.0	0	0.0	13,390	0.0	0
Operation and Maintenance of Plant	0.0	7,800	0.0	0	0.0	7,800	0.0	0	0.0	600	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	15,000	0.0	10,715	0.0	15,000	0.0	10,715	0.0	0	0.0	0
Internal Service	0.0	900	0.0	0	0.0	900	0.0	0	0.0	863	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Other Salaries	0.0	49,790	2.5	179,108	0.0	58,960	2.5	179,108	0.0	37,630	0.0	22,501

**Mesalands Community College
Operating Budget**

**Exhibit b
Summary of Salary in All Current Funds**

	Budget 2015-2016				Revised Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Current Funds Salaries												
Instruction	30.1	1,325,910	20.0	603,035	29.1	1,255,910	20.0	603,035	27.8	1,200,273	11.3	442,329
Academic Support	8.8	389,532	0.0	0	8.8	398,702	0.0	0	7.8	387,860	0.0	0
Student Services	8.5	415,180	0.0	0	8.5	415,180	0.0	0	9.5	407,821	0.0	0
Institutional Support	11.5	684,564	0.0	0	11.5	684,564	0.0	0	12.5	681,306	0.0	0
Operation and Maintenance of Plant	6.0	153,943	0.0	0	6.0	153,943	0.0	0	5.5	140,815	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.5	30,600	2.0	95,890	0.5	30,600	2.0	95,890	0.5	0	2.0	88,124
Internal Service	3.0	213,546	0.0	0	3.0	144,400	0.0	0	3.5	143,931	0.0	0
Auxiliary Enterprises	2.5	52,541	0.0	0	2.5	55,243	0.0	0	1.5	56,429	0.0	0
Grand Total	70.9	3,265,816	22.0	698,925	69.9	3,138,542	22.0	698,925	68.5	3,018,435	13.3	530,453

**Mesalands Community College
Operating Budget**

Exhibit c

Proposed Salary Increases

	Proposed Percentage Salary Increase
Returning Faculty	0.0%
Adjunct Faculty	0.0%
Returning Professional Staff	0.0%
Returning Support Staff	0.0%
Adjunct Instructors	0.0%
Students	
Benefit Increases	3.0%

**Mesalands Community College
Operating Budget**

Exhibit d

Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Undergraduate Tuition			
<i>Part-time Students (Hourly Rate)</i>			
Resident In-District	\$50.00	\$50.00	\$50.00
Resident Out-of-District	\$50.00	\$50.00	\$50.00
Non-Resident	\$91.00	\$91.00	\$91.00
<i>Full-time Students (Per Semester)</i>			
Resident In-District	\$600.00	\$600.00	\$600.00
Resident Out-of-District	\$600.00	\$600.00	\$600.00
Non-Resident	\$1,092.00	\$1,092.00	\$1,092.00
<i>Summer Session (Hourly Rate)</i>			
Resident In-District	\$50.00	\$50.00	\$50.00
Resident Out-of-District	\$50.00	\$50.00	\$91.00
Required Student Fees			
Full-time Students	\$154.00	\$154.00	\$154.00
Part-time Students	\$58.50	\$58.50	\$58.50
Non-Resident	\$154.00	\$154.00	\$154.00
Total Tuition and Required Fees			
<i>Full-time Undergraduate</i>			
Resident In-District	\$754.00	\$754.00	\$754.00
Resident Out-of-District	\$754.00	\$754.00	\$754.00
Non-Resident	\$1,246.00	\$1,246.00	\$1,246.00

**Mesalands Community College
Operating Budget**

**Exhibit e
Salaries of Principal Officers**

	Budget 2015-2016	Revised Budget 2015-2016	Actuals 2015-2016
Exhibit 11			
Vice-President of Academic Affairs	\$82,915	\$82,915	\$ 89,571.00
Exhibit 12			
Director, Financial Aid	\$45,320	\$45,320	\$ 46,889.00
Director, Enrollment Management	\$45,023	\$45,023	\$ 46,582.00
Vice-President of Student Affairs	\$87,409	\$87,409	\$ 90,435.00
Exhibit 13			
President	\$160,680	\$160,680	\$ 166,242.00
Business Manager	\$61,800	\$61,800	\$ 25,696.00
Director of Business and Auxillary	\$66,950	\$66,950	\$ 69,268.00