

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Submission Checklist**  
**FY 2025 (Academic Year 2024-2025)**

Verified

Formulas are not overwritten in source documents.



Totals on individual exhibits roll up and are equal to Exhibit 1



FTE is included in all columns of Exhibit B and equal to those FTE reported under individual units.



Include Exhibit B totals by Exhibit, not just categories.



Add footers that identify your institution with numbered pages.



Pages are in PDF format, in the same direction, and are in correct order.



Check print areas and layout. Exclude unnecessary information.



These documents are ready for public view and presentation.



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2025 (Academic Year 2024-25)**

INSTITUTION: CLOVIS COMMUNITY COLLEGE

| <b>EXPENDITURES</b> |                     |                    |                     |
|---------------------|---------------------|--------------------|---------------------|
|                     | <b>UNRESTRICTED</b> | <b>RESTRICTED</b>  | <b>TOTAL</b>        |
| CURRENT FUNDS       | \$20,195,299        | \$9,799,897        | \$29,995,196        |
| PLANT FUNDS         | \$4,859,498         | N/A                | \$4,859,498         |
| <b>TOTAL</b>        | <b>\$25,054,797</b> | <b>\$9,799,897</b> | <b>\$34,854,694</b> |

**Amounts must agree with Exhibit 1 of the Operating Budget.**

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

**Approved by Governing Board:**

\_\_\_\_\_

Chair

\_\_\_\_\_

Date

**Approved by New Mexico Higher Education Department:**

\_\_\_\_\_

NMHED Analyst

\_\_\_\_\_

Date

\_\_\_\_\_

NMHED Cabinet Secretary or Designee

\_\_\_\_\_

Date

**Approved by Department of Finance & Administration:**

\_\_\_\_\_

State Budget Division Analyst

\_\_\_\_\_

Date

\_\_\_\_\_

State Budget Division Director

\_\_\_\_\_

Date

\_\_\_\_\_

Cabinet Secretary

\_\_\_\_\_

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2025 (Academic Year 2024-25)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 4-Sep-25

| PROGRAM DESCRIPTION  | ESTIMATED<br>ACTUALS<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 | EXHIBIT(S)<br>WHERE<br>EXPENSE<br>BUDGETED |
|--|------------------------------|------------------------------|--|
| <b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, including all Recurring + COMP + ERB + \$15 Min Wage Allocation per section 4, 5 &amp; 8:</b>             |                              |                              |  |
| Instruction and General  | \$13,680,895                 | \$13,680,891                 | 10-14                                      |
| Nursing Expansion  | \$356,500                    | \$356,500                    | 10   |
| Compensation and benefits - Rolled up into I&G for FY25  | \$0                          | \$0                          | 10-14                                      |
| HVAC Program - Rolled up into I&G for FY25   | \$0                          | \$0                          | 10   |
| Welding Faculty - Rolled up into I&G for FY25  | \$0                          | \$0                          | 10   |
| (add rows as needed)   |                              |                              |  |
| <b>SUBTOTAL DIRECT (per final GF Summary)</b>  | <b>\$14,037,395</b>          | <b>\$14,037,391</b>          |  |
| <b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:</b>   |                              |                              |  |
|  | \$0                          | \$0                          | 11   |
|  | \$0                          | \$0                          | 10   |
|  | \$0                          | \$0                          | 10   |
|  | \$0                          |                              |  |
| (add rows as needed)   |                              |                              |  |
| <b>SUBTOTAL FLOW-THROUGH</b>   | <b>\$0</b>                   | <b>\$0</b>                   |  |
| <b>TOTAL GF APPROPRIATIONS</b>   | <b>\$14,037,395</b>          | <b>\$14,037,391</b>          |  |
| <b>PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP</b><br>include any Non-Recurring and all Junior Bill line items and in this section. |                              |                              |  |
|  |                              |                              |  |
|  |                              |                              |  |
| (add rows as needed)   |                              |                              |  |
| <b>TOTAL SPECIAL PROJECTS EXPANSION</b>  | <b>\$0</b>                   | <b>\$0</b>                   |  |



**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition Waivers  
FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College  
Prepared By: Heather Lovato

Date: 4-Sep-25

|  |                           | Undergraduate<br>Full time | Graduate<br>Full Time | Professional<br>Full Time |
|--|---------------------------|----------------------------|-----------------------|---------------------------|
| OPTIONAL Proposed FY25<br>Operating Budget | Resident Tuition Rate     | \$48.00                    |                       |                           |
|  | Non-Resident Tuition Rate | \$121.00                   |                       |                           |
| Required FY24                              | Differential              | \$0.00                     | \$0.00                | \$0.00                    |

|                         | Undergraduate<br>SCH | Tuition<br>Differential | Graduate<br>SCH | Tuition<br>Differential | Professiona<br>I SCH | Tuition<br>Differential | Total<br>Head<br>Coun<br>t | Total Cost    |
|-------------------------|----------------------|-------------------------|-----------------|-------------------------|----------------------|-------------------------|----------------------------|---------------|
| Graduate Assistant      |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Competitive Scholarship |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Military                |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| National Guard          |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Foregin Military        |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Navajo                  |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Colorado                |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Texas 135 Miles         |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Arizona                 |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| WICHE                   |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Non Resident Athlete    |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Restricted              |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| Other Non Resident      |                      | \$0.00                  |                 | \$0.00                  |                      | \$0.00                  | 0                          | \$0.00        |
| <b>Subtotal</b>         | <b>0</b>             | <b>\$0.00</b>           | <b>0</b>        | <b>\$0.00</b>           | <b>0</b>             | <b>\$0.00</b>           | <b>0</b>                   | <b>\$0.00</b> |

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 4-Sep-25

| Example  |  |                                     |                                   |                     |                     |
|--|--|-------------------------------------|-----------------------------------|---------------------|---------------------|
| FY 2026  | Fall 2024                              | FY 2026<br>3%                       | FY 2025<br>3%                     | Change<br>(Dollars) | Change<br>(Percent) |
| Undergraduate<br>Tuition & Fees<br>Semester Rate | Undergraduate<br>Student Head<br>Count | Scholarship<br>Required<br>Transfer | Scholarship<br>Actual<br>Transfer |                     |                     |
| \$2,037.00                                       | 1,408                                  | \$172,086                           | \$226,951                         | (\$54,865)          | -24.17%             |

| FY 2025  | Fall 2023                              | FY 2025<br>3%                       | FY 2025<br>3%                     | Change<br>(Dollars) | Change<br>(Percent) |
|--|--|-------------------------------------|-----------------------------------|---------------------|---------------------|
| Undergraduate<br>Tuition & Fees<br>Semester Rate | Undergraduate<br>Student Head<br>Count | Scholarship<br>Required<br>Transfer | Scholarship<br>Actual<br>Transfer |                     |                     |
| \$1,592.00                                       | 1,047                                  | \$100,009                           | \$100,009                         | \$0                 | 0.00%               |

Headcount = eligible resident students only  
 3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

|                                      | FINAL<br>BUDGET<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 |
|--------------------------------------|-------------------------|------------------------------|
| Total 3% Scholarship Transfer Amount | \$100,009               | \$86,108                     |

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 4-Sep-25

|  | EXHIBIT(S)<br>WHERE<br>BUDGETED | FINAL<br>BUDGET<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 |
|--|---------------------------------|-------------------------|------------------------------|
| Total BR&R Transfer Amount (annual recurring I&G Transfer)       | Exh. II                         | 231,057                 | 231,057                      |
| BR&R Allocation per Laws 2023 Ch210 Section 5 Non-Recurring      | Exh. II                         | 379,979                 | 379,979                      |
| Less amount retained in I&G for I&G purposes (enter as negative) |                                 |                         |                              |
| Equals amount transferred to BR&R (Exh. II)                      |                                 | 611,036                 | 611,036                      |

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

|                    |    |     |     |
|--------------------|----|-----|-----|
| <b>Instruction</b> | 10 | \$0 | \$0 |
| (explain)          |    |     |     |

|                         |    |     |     |
|-------------------------|----|-----|-----|
| <b>Academic Support</b> | 11 | \$0 | \$0 |
| (explain)               |    |     |     |

|                         |    |     |     |
|-------------------------|----|-----|-----|
| <b>Student Services</b> | 12 | \$0 | \$0 |
| (explain)               |    |     |     |

|                              |    |     |     |
|------------------------------|----|-----|-----|
| <b>Institutional Support</b> | 13 | \$0 | \$0 |
| (explain)                    |    |     |     |

|   |    |     |     |
|---|----|-----|-----|
| <b>Operation &amp; Maintenance of Plant</b> | 14 | \$0 | \$0 |
| (explain)                                   |    |     |     |

|                       |  |     |     |
|-----------------------|--|-----|-----|
| <b>TOTAL BR&amp;R</b> |  | \$0 | \$0 |
|-----------------------|--|-----|-----|

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 4-Sep-25

|  | EXHIBIT(S)<br>WHERE<br>BUDGETED | FINAL<br>BUDGET<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 |
|--|---------------------------------|-------------------------|------------------------------|
| Total ER&R Transfer Amount (annual recurring I&G Transfer)       | Exh. II                         | \$71,377                | \$71,377                     |
| ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring     | Exh. II                         | \$30,000                | \$30,000                     |
| Less amount retained in I&G for I&G purposes (enter as negative) |                                 |                         |                              |
| Equals amount transferred to ER&R (Exh. II)                      |                                 | <b>\$101,377</b>        | <b>\$101,377</b>             |

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

|                                      | EXHIBIT(S)<br>WHERE<br>BUDGETED | FINAL<br>BUDGET<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 |
|--------------------------------------|---------------------------------|-------------------------|------------------------------|
| Instruction                          | 10                              | _____                   | _____                        |
| Academic Support                     | 11                              | _____                   | _____                        |
| Student Services                     | 12                              | _____                   | _____                        |
| Institutional Support                | 13                              | _____                   | _____                        |
| Operation & Maintenance of Plant     | 14                              | _____                   | _____                        |
| Student Social & Cultural Activities | 15                              | _____                   | _____                        |
| Research                             | 16                              | _____                   | _____                        |
| Public Service                       | 17                              | _____                   | _____                        |
| Internal Services                    | 18                              | _____                   | _____                        |
| Auxiliary Enterprises                | 20                              | _____                   | _____                        |
| Athletics                            | 21                              | _____                   | _____                        |
| Independent Operations               | 22                              | _____                   | _____                        |
| <b>SUB-TOTAL CURRENT FUNDS</b>       |                                 | <b>\$0</b>              | <b>\$0</b>                   |

TRANSFERS FOR EQUIPMENT:

|                              |    |                  |                  |
|------------------------------|----|------------------|------------------|
| to Capital Outlay            | I  | _____            | _____            |
| to Renewals & Replacements   | II | \$101,377        | \$101,377        |
| <b>SUB-TOTAL PLANT FUNDS</b> |    | <b>\$101,377</b> | <b>\$101,377</b> |

**TOTAL EXPENDITURES & TRANSFERS:** **\$101,377** **\$101,377**

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 4-Sep-25

|  | FINAL<br>BUDGET<br>FY25 | UNAUDITED<br>ACTUALS<br>FY25 | EXHIBIT(S)<br>WHERE<br>BUDGETED |
|--|-------------------------|------------------------------|---------------------------------|
| <b>SOURCES OF INDIRECT COST REVENUE:</b> |                         |                              |                                 |
| Instruction & General                    | \$100,000               | \$84,194                     | 9                               |
| Research                                 |                         |                              | 16                              |
| Public Service                           |                         |                              | 17                              |
| Other                                    |                         |                              | (e.g. 22)                       |
| <b>TOTAL SOURCES</b>                     | <b>\$100,000</b>        | <b>\$84,194</b>              |                                 |

|                                       |                  |                 |    |
|---------------------------------------|------------------|-----------------|----|
| <b>USES OF INDIRECT COST REVENUE:</b> |                  |                 |    |
| I & G Programs (Specify):             |                  |                 |    |
| <u>Accounting/Payroll Services</u>    | \$75,000         | \$59,194        | 13 |
| <u>Plant Maintenance</u>              | \$25,000         | \$25,000        | 14 |
|                                       |                  |                 |    |
| Research Programs (Specify):          |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
| Public Service Programs (Specify):    |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
| Other Programs (Specify):             |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
|                                       |                  |                 |    |
| <b>TOTAL USES</b>                     | <b>\$100,000</b> | <b>\$84,194</b> |    |

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College

| <b>COMPENSATION TABLE</b> |                              |                   |
|---------------------------|------------------------------|-------------------|
|                           | COMPENSATION<br>INCREASE (%) | FIXED OR VARIABLE |
| FACULTY                   | 3.0%                         | FIXED             |
| STAFF                     | 3.0%                         | FIXED             |
| EXECUTIVE                 | 3.0%                         | FIXED             |

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
 Federal Funding in Response to COVID-19  
 FY 2025 (Academic Year 2024-2025)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 4-Sep-25

| Oversight Agency<br>(US Dept of Ed or Other) | Federal Act<br>Title<br>(CARES CRF,<br>HEERF, ARP,<br>Other) | Federal Grant<br>Section | CFDA number | Grant End<br>Date | Total \$<br>Awarded<br>Student<br>Portion | Total \$<br>Awarded<br>Institutional<br>Portion | Brief Expenditure<br>Description<br>(Purpose / Use) | FY24   |         | FY25   |                       | FY26               | Restricted<br>or<br>Unrestrict<br>ed | Exhibit<br>where<br>budgeted |
|--|--|--------------------------|-------------|-------------------|---|---|---|--------|---------|--------|-----------------------|--------------------|--------------------------------------|------------------------------|
|  |  |                          |             |                   |   |   |   | Budget | Actuals | Budget | Estimate<br>d Actuals | Proposed<br>Budget |                                      |                              |

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 1  
SUMMARY OF CURRENT FUNDS PLANT FUNDS

|                                   | Original Approved<br>FY25 Budget |                   | Final Approved<br>FY25 Budget |                   | Unaudited Actuals<br>FY25 |                  |
|-----------------------------------|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
|                                   | Unrestricted                     | Restricted        | Unrestricted                  | Restricted        | Unrestricted              | Restricted       |
| <b>REVENUES</b>                   |                                  |                   |                               |                   |                           |                  |
| Instruction and General           | 18,584,002                       | 883,201           | 19,430,233                    | 2,359,376         | 19,101,258                | 1,746,547        |
| Student Social and Cultural       | 104,050                          | -                 | 104,050                       | -                 | 83,677                    | -                |
| Public Service                    | 41,000                           | 1,022,927         | 775,000                       | 3,609,112         | 1,034,151                 | 2,485,027        |
| Internal Service Departments      | 5,000                            | -                 | 5,000                         | -                 | 177                       | -                |
| Student Aid, Grants, Stipend      | -                                | 9,712,000         | -                             | 9,834,466         | -                         | 5,568,323        |
| Auxiliary Enterprises             | 40,000                           | -                 | 40,000                        | -                 | 46,631                    | -                |
| <b>Sub-Total of Current Funds</b> | <b>18,774,052</b>                | <b>11,618,128</b> | <b>20,354,283</b>             | <b>15,802,954</b> | <b>20,265,894</b>         | <b>9,799,897</b> |
| Capital Outlay                    | 120,000                          | -                 | 4,676,039                     | -                 | 1,594,641                 | -                |
| Renewals and Replacements         | 374,809                          | -                 | 409,979                       | -                 | 1,548,423                 | -                |
| Retirement of Indebtedness        | -                                | -                 | -                             | -                 | -                         | -                |
| <b>TOTAL REVENUES</b>             | <b>19,268,861</b>                | <b>11,618,128</b> | <b>25,440,301</b>             | <b>15,802,954</b> | <b>23,408,959</b>         | <b>9,799,897</b> |
| <b>BEGINNING BALANCES</b>         |                                  |                   |                               |                   |                           |                  |
| Instruction and General           | 2,766,531                        | 18,201            | 5,313,947                     | 26,136            | 5,313,947                 | 26,136           |
| Student Social and Cultural       | 134,380                          | -                 | 139,717                       | -                 | 139,717                   | -                |
| Public Service                    | 355,443                          | 8,117             | 407,485                       | 7,935             | 407,485                   | 7,935            |
| Internal Service Departments      | 350,556                          | -                 | 478,379                       | -                 | 478,379                   | -                |
| Student Aid, Grants, Stipends     | -                                | -                 | 11,269                        | -                 | 11,269                    | -                |
| Auxiliary Enterprises             | 239,216                          | -                 | 254,867                       | -                 | 254,867                   | -                |
| <b>Sub-Total of Current Funds</b> | <b>3,846,126</b>                 | <b>26,318</b>     | <b>6,605,664</b>              | <b>34,071</b>     | <b>6,605,664</b>          | <b>34,071</b>    |
| Capital Outlay                    | 1,935,252                        | -                 | 4,258,186                     | -                 | 4,258,186                 | -                |
| Renewals and Replacements         | 2,869,990                        | -                 | 4,133,195                     | -                 | 4,133,195                 | -                |
| Retirement of Indebtedness        | 21,904                           | -                 | 24,417                        | -                 | 24,417                    | -                |
| <b>TOTAL BEGINNING BALANCES</b>   | <b>8,673,272</b>                 | <b>26,318</b>     | <b>15,021,462</b>             | <b>34,071</b>     | <b>15,021,462</b>         | <b>34,071</b>    |
| <b>AVAILABLE</b>                  |                                  |                   |                               |                   |                           |                  |
| Instruction and General           | 21,350,533                       | 901,402           | 24,744,180                    | 2,385,512         | 24,415,205                | 1,772,683        |
| Student Social and Cultural       | 238,430                          | -                 | 243,767                       | -                 | 223,394                   | -                |
| Public Service                    | 396,443                          | 1,031,044         | 1,182,485                     | 3,617,047         | 1,441,636                 | 2,492,962        |
| Internal Service Departments      | 355,556                          | -                 | 483,379                       | -                 | 478,556                   | -                |
| Student Aid, Grants, Stipends     | -                                | 9,712,000         | 11,269                        | 9,834,466         | 11,269                    | 5,568,323        |
| Auxiliary Enterprises             | 279,216                          | -                 | 294,867                       | -                 | 301,498                   | -                |
| <b>Sub-Total of Current Funds</b> | <b>22,620,178</b>                | <b>11,644,446</b> | <b>26,959,947</b>             | <b>15,837,025</b> | <b>26,871,558</b>         | <b>9,833,968</b> |
| Capital Outlay                    | 2,055,252                        | -                 | 8,934,225                     | -                 | 5,852,827                 | -                |
| Renewals and Replacements         | 3,244,799                        | -                 | 4,543,174                     | -                 | 5,681,618                 | -                |
| Retirement of Indebtedness        | 21,904                           | -                 | 24,417                        | -                 | 24,417                    | -                |
| <b>TOTAL AVAILABLE</b>            | <b>27,942,133</b>                | <b>11,644,446</b> | <b>40,461,763</b>             | <b>15,837,025</b> | <b>38,430,420</b>         | <b>9,833,968</b> |
| <b>EXPENDITURES</b>               |                                  |                   |                               |                   |                           |                  |
| Instruction and General           | 19,306,510                       | 883,201           | 20,921,789                    | 2,359,376         | 19,028,701                | 1,746,547        |
| Student Social and Cultural       | 104,050                          | -                 | 104,050                       | -                 | 83,199                    | -                |
| Public Service                    | 90,522                           | 1,022,927         | 869,800                       | 3,609,112         | 765,090                   | 2,485,027        |
| Internal Service Departments      | -                                | -                 | 290,000                       | -                 | 205,294                   | -                |
| Student Aid, Grants, Stipends     | 100,009                          | 9,712,000         | 111,278                       | 9,834,466         | 86,108                    | 5,568,323        |
| Auxiliary Enterprises             | 40,000                           | -                 | 40,000                        | -                 | 26,907                    | -                |
| <b>Sub-Total of Current Funds</b> | <b>19,641,091</b>                | <b>11,618,128</b> | <b>22,336,917</b>             | <b>15,802,954</b> | <b>20,195,299</b>         | <b>9,799,897</b> |
| Capital Outlay                    | 560,000                          | -                 | 8,630,077                     | -                 | 2,563,341                 | -                |
| Renewals and Replacements         | 677,243                          | -                 | 3,812,413                     | -                 | 2,077,079                 | -                |
| Retirement of Indebtedness        | 221,628                          | -                 | 221,628                       | -                 | 219,077                   | -                |
| <b>TOTAL EXPENDITURES</b>         | <b>21,099,962</b>                | <b>11,618,128</b> | <b>35,001,035</b>             | <b>15,802,954</b> | <b>25,054,797</b>         | <b>9,799,897</b> |

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 1  
SUMMARY OF CURRENT FUNDS PLANT FUNDS

|   | Original Approved<br>FY25 Budget |                   | Final Approved<br>FY25 Budget |                   | Unaudited Actuals<br>FY25 |                  |
|---|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
|   | Unrestricted                     | Restricted        | Unrestricted                  | Restricted        | Unrestricted              | Restricted       |
| <b>TRANSFERS TO OR (FROM)</b>                       |                                  |                   |                               |                   |                           |                  |
| Instruction and General                             | (791,571)                        | -                 | (1,296,571)                   | -                 | (1,296,571)               | -                |
| Student Social and Cultural                         | -                                | -                 | -                             | -                 | -                         | -                |
| Public Service                                      | 40,000                           | -                 | 45,000                        | -                 | 45,000                    | -                |
| Internal Service Departments                        | (55,000)                         | -                 | (55,000)                      | -                 | (55,000)                  | -                |
| Student Aid, Grants, Stipends                       | 100,009                          | -                 | 100,009                       | -                 | 100,009                   | -                |
| Auxiliary Enterprises                               | -                                | -                 | -                             | -                 | -                         | -                |
| <b>Sub-Total of Current Funds</b>                   | <b>(706,562)</b>                 | <b>-</b>          | <b>(1,206,562)</b>            | <b>-</b>          | <b>(1,206,562)</b>        | <b>-</b>         |
| Capital Outlay                                      | 185,000                          | -                 | 685,000                       | -                 | 685,000                   | -                |
| Renewals and Replacements                           | 302,434                          | -                 | 302,434                       | -                 | 302,434                   | -                |
| Retirement of Indebtedness                          | 219,128                          | -                 | 219,128                       | -                 | 219,128                   | -                |
| <b>TOTAL TRANSFERS</b>                              | <b>(0)</b>                       | <b>-</b>          | <b>(0)</b>                    | <b>-</b>          | <b>-</b>                  | <b>-</b>         |
| <b>ENDING BALANCES</b>                              |                                  |                   |                               |                   |                           |                  |
| Instruction and General                             | 1,252,452                        | 18,201            | 2,525,820                     | 26,136            | 4,089,933                 | 26,136           |
| Student Social and Cultural                         | 134,380                          | -                 | 139,717                       | -                 | 140,195                   | -                |
| Public Service                                      | 345,921                          | 8,117             | 357,685                       | 7,935             | 721,546                   | 7,935            |
| Internal Service Departments                        | 300,556                          | -                 | 138,379                       | -                 | 218,262                   | -                |
| Student Aid, Grants, Stipends                       | -                                | -                 | -                             | -                 | 25,170                    | -                |
| Auxiliary Enterprises                               | 239,216                          | -                 | 254,867                       | -                 | 274,591                   | -                |
| <b>Sub-Total of Current Funds</b>                   | <b>2,272,526</b>                 | <b>26,318</b>     | <b>3,416,468</b>              | <b>34,071</b>     | <b>5,469,697</b>          | <b>34,071</b>    |
| Capital Outlay                                      | 1,680,252                        | -                 | 989,148                       | -                 | 3,974,486                 | -                |
| Renewals and Replacements                           | 2,869,990                        | -                 | 1,033,195                     | -                 | 3,906,973                 | -                |
| Retirement of Indebtedness                          | 19,404                           | -                 | 21,917                        | -                 | 24,467                    | -                |
| <b>TOTAL ENDING BALANCES</b>                        | <b>6,842,171</b>                 | <b>26,318</b>     | <b>5,460,728</b>              | <b>34,071</b>     | <b>13,375,623</b>         | <b>34,071</b>    |
| <b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b> | <b>27,942,133</b>                | <b>11,644,446</b> | <b>40,461,763</b>             | <b>15,837,025</b> | <b>38,430,420</b>         | <b>9,833,968</b> |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

|  | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|--|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|  | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>INSTRUCTION &amp; GENERAL - FROM (TO)</b> |                                  |            |                               |            |                           |            |
| <b>MANDATORY</b>                             |                                  |            |                               |            |                           |            |
| Financial Aid - 3% Scholarship               | 100,009                          | -          | 100,009                       | -          | 100,009                   | -          |
| Building Renewals & Replacements             | 231,057                          | -          | 231,057                       | -          | 231,057                   | -          |
| Retirement of Indebtedness                   | -                                | -          | -                             | -          | -                         | -          |
| Equipment Renewals & Replacements            | 71,377                           | -          | 71,377                        | -          | 71,377                    | -          |
| <b>Subtotal Mandatory</b>                    | <b>402,443</b>                   | <b>-</b>   | <b>402,443</b>                | <b>-</b>   | <b>402,443</b>            | <b>-</b>   |
| <b>NON-MANDATORY</b>                         |                                  |            |                               |            |                           |            |
| Student Social & Cultural                    | -                                | -          | -                             | -          | -                         | -          |
| Public Service                               | 40,000                           | -          | 45,000                        | -          | 45,000                    | -          |
| Financial Aid                                | -                                | -          | -                             | -          | -                         | -          |
| Auxiliary Enterprises                        | -                                | -          | -                             | -          | -                         | -          |
| Internal Services                            | -                                | -          | -                             | -          | -                         | -          |
| Capital Outlay                               | 130,000                          | -          | 630,000                       | -          | 630,000                   | -          |
| Building Renewals & Replacements             | -                                | -          | -                             | -          | -                         | -          |
| Equipment Renewals & Replacements            | -                                | -          | -                             | -          | -                         | -          |
| Retirement of Indebtedness                   | 219,128                          | -          | 219,128                       | -          | 219,128                   | -          |
| <b>Subtotal Non-Mandatory</b>                | <b>389,128</b>                   | <b>-</b>   | <b>894,128</b>                | <b>-</b>   | <b>894,128</b>            | <b>-</b>   |
| <b>TOTAL FROM (TO) I &amp; G</b>             | <b>791,571</b>                   | <b>-</b>   | <b>1,296,571</b>              | <b>-</b>   | <b>1,296,571</b>          | <b>-</b>   |
| <b>NET TRANSFERS IN (OUT)</b>                |                                  |            |                               |            |                           |            |
| Instruction & General                        | (791,571)                        | -          | (1,296,571)                   | -          | (1,296,571)               | -          |
| Student Social & Cultural                    | -                                | -          | -                             | -          | -                         | -          |
| Public Services                              | 40,000                           | -          | 45,000                        | -          | 45,000                    | -          |
| Internal Service Dept.                       | (55,000)                         | -          | (55,000)                      | -          | (55,000)                  | -          |
| Student Financial Aid                        | 100,009                          | -          | 100,009                       | -          | 100,009                   | -          |
| Auxiliary Enterprises                        | -                                | -          | -                             | -          | -                         | -          |
| <b>Subtotal Current Funds</b>                | <b>(706,562)</b>                 | <b>-</b>   | <b>(1,206,562)</b>            | <b>-</b>   | <b>(1,206,562)</b>        | <b>-</b>   |
| Capital Outlay - Internal Services           | 55,000                           | -          | 55,000                        | -          | 55,000                    | -          |
| Capital Outlay - Endowment                   | -                                | -          | -                             | -          | -                         | -          |
| Capital Outlay- Instruction and General      | 130,000                          | -          | 630,000                       | -          | 630,000                   | -          |
| Capital Outlay - Minor Projects              | -                                | -          | -                             | -          | -                         | -          |
| Building Renewals & Replacement              | 231,057                          | -          | 231,057                       | -          | 231,057                   | -          |
| Equipment Renewals & Replacement             | 71,377                           | -          | 71,377                        | -          | 71,377                    | -          |
| Retirement of Indebtedness                   | 219,128                          | -          | 219,128                       | -          | 219,128                   | -          |
| Internal Services                            | -                                | -          | -                             | -          | -                         | -          |
| Other/Trust                                  | -                                | -          | -                             | -          | -                         | -          |
| <b>Subtotal Plant Funds</b>                  | <b>706,562</b>                   | <b>-</b>   | <b>1,206,562</b>              | <b>-</b>   | <b>1,206,562</b>          | <b>-</b>   |
| <b>NET TRANSFERS</b>                         | <b>-</b>                         | <b>-</b>   | <b>-</b>                      | <b>-</b>   | <b>-</b>                  | <b>-</b>   |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 2**  
**SUMMARY OF INSTRUCTION GENERAL**

|   | Original Approved<br>FY25 Budget |                | Final Approved<br>FY25 Budget |                  | Unaudited Actuals<br>FY25 |                  |
|---|----------------------------------|----------------|-------------------------------|------------------|---------------------------|------------------|
|   | Unrestricted                     | Restricted     | Unrestricted                  | Restricted       | Unrestricted              | Restricted       |
| <b>REVENUES</b>                         |                                  |                |                               |                  |                           |                  |
| Tuition and Fees                        | 3,424,899                        | -              | 3,441,399                     | -                | 2,700,496                 | -                |
| Federal Government Appropriations       | -                                | -              | -                             | -                | -                         | -                |
| State Government Appropriations         | 13,208,300                       | -              | 14,037,395                    | -                | 14,037,391                | -                |
| Local Government Appropriations         | 1,700,000                        | -              | 1,700,000                     | -                | 2,007,783                 | -                |
| Federal Government Grants and Contracts | 2,000                            | 733,201        | 2,636                         | 1,183,825        | 5,741                     | 1,034,336        |
| State Government Grants and Contracts   | -                                | 150,000        | -                             | 1,162,127        | -                         | 708,021          |
| Local Government Grants and Contracts   | -                                | -              | -                             | -                | -                         | -                |
| Private Gifts, Grants, and Contracts    | -                                | -              | -                             | 13,424           | -                         | 4,190            |
| Endowment, Land, and Permanent Fund     | -                                | -              | -                             | -                | -                         | -                |
| Sales and Services                      | -                                | -              | -                             | -                | -                         | -                |
| Other Sources                           | 248,803                          | -              | 248,803                       | -                | 349,847                   | -                |
| <b>TOTAL REVENUES</b>                   | <b>18,584,002</b>                | <b>883,201</b> | <b>19,430,233</b>             | <b>2,359,376</b> | <b>19,101,258</b>         | <b>1,746,547</b> |
| <b>BEGINNING BALANCE</b>                | <b>2,766,531</b>                 | <b>18,201</b>  | <b>5,313,947</b>              | <b>26,136</b>    | <b>5,313,947</b>          | <b>26,136</b>    |
| <b>TOTAL AVAILABLE</b>                  | <b>21,350,533</b>                | <b>901,402</b> | <b>24,744,180</b>             | <b>2,385,512</b> | <b>24,415,205</b>         | <b>1,772,683</b> |
| <b>EXPENDITURES</b>                     |                                  |                |                               |                  |                           |                  |
| Instruction                             | 8,773,685                        | 883,201        | 8,887,674                     | 2,359,376        | 7,785,313                 | 1,746,547        |
| Academic Support                        | 1,956,402                        | -              | 1,918,300                     | -                | 1,709,661                 | -                |
| Student Services                        | 2,072,714                        | -              | 2,094,141                     | -                | 1,920,860                 | -                |
| Institutional Support                   | 4,088,431                        | -              | 5,233,416                     | -                | 5,052,753                 | -                |
| Operation & Maintenance of Plant        | 2,415,278                        | -              | 2,788,258                     | -                | 2,560,114                 | -                |
| <b>TOTAL EXPENDITURES</b>               | <b>19,306,510</b>                | <b>883,201</b> | <b>20,921,789</b>             | <b>2,359,376</b> | <b>19,028,701</b>         | <b>1,746,547</b> |
| <b>TRANSFERS (IN) OUT</b>               |                                  |                |                               |                  |                           |                  |
| <i>Mandatory Transfers</i>              |                                  |                |                               |                  |                           |                  |
| HED Building Renewal & Replacement      | 231,057                          | -              | 231,057                       | -                | 231,057                   | -                |
| HED Equipment renewal & Replacement     | 71,377                           | -              | 71,377                        | -                | 71,377                    | -                |
| Capital Outlay Minor Projects           | -                                | -              | -                             | -                | -                         | -                |
| State Scholarship (3%)                  | 100,009                          | -              | 100,009                       | -                | 100,009                   | -                |
| Transfer From Capital Outlay            | -                                | -              | -                             | -                | -                         | -                |
| <i>Non-Mandatory Transfers</i>          |                                  |                |                               |                  |                           |                  |
| Capital Outlay Minor Projects           | 130,000                          | -              | 630,000                       | -                | 630,000                   | -                |
| Renewals & Replacements                 | -                                | -              | -                             | -                | -                         | -                |
| Retirement of Indebtedness              | 219,128                          | -              | 219,128                       | -                | 219,128                   | -                |
| Internal Service                        | -                                | -              | -                             | -                | -                         | -                |
| Public Service                          | 40,000                           | -              | 45,000                        | -                | 45,000                    | -                |
| <b>TOTAL TRANSFERS</b>                  | <b>791,571</b>                   | <b>-</b>       | <b>1,296,571</b>              | <b>-</b>         | <b>1,296,571</b>          | <b>-</b>         |
| <b>ENDING BALANCE</b>                   | <b>1,252,452</b>                 | <b>18,201</b>  | <b>2,525,820</b>              | <b>26,136</b>    | <b>4,089,933</b>          | <b>26,136</b>    |
|   | 6.49%                            |                | 12.07%                        |                  | 21.49%                    |                  |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 3**

**STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL**

| TUITION                                 | <b>Original Approved<br/>FY25 Budget</b> | <b>Final Approved<br/>FY25 Budget</b> | <b>Unaudited Actuals<br/>FY25</b> |
|---|--|---------------------------------------|-----------------------------------|
| <b>IN-DISTRICT RESIDENT TUITION</b>     |  |                                       |                                   |
| Summer                                  | 150,908                                  | 150,908                               | 97,423                            |
| Fall                                    | 450,491                                  | 450,491                               | 359,936                           |
| Spring                                  | 407,998                                  | 407,998                               | 369,178                           |
| <b>TOTAL</b>                            | <b>1,009,397</b>                         | <b>1,009,397</b>                      | <b>826,537</b>                    |
| <b>OUT-OF-DISTRICT RESIDENT TUITION</b> |  |                                       |                                   |
| Summer                                  | 80,551                                   | 80,551                                | 54,340                            |
| Fall                                    | 265,506                                  | 265,506                               | 211,598                           |
| Spring                                  | 250,947                                  | 250,947                               | 202,344                           |
| <b>TOTAL</b>                            | <b>597,004</b>                           | <b>597,004</b>                        | <b>468,282</b>                    |
| <b>TOTAL RESIDENT TUITION</b>           | <b>1,606,401</b>                         | <b>1,606,401</b>                      | <b>1,294,819</b>                  |
| <b>NON-RESIDENT TUITION</b>             |  |                                       |                                   |
| Summer                                  | 196,973                                  | 196,973                               | 62,298                            |
| Fall                                    | 250,000                                  | 250,000                               | 72,237                            |
| Spring                                  | 236,420                                  | 236,420                               | 68,486                            |
| <b>TOTAL</b>                            | <b>683,393</b>                           | <b>683,393</b>                        | <b>203,021</b>                    |
| <b>COMMUNITY EDUCATION</b>              |  |                                       |                                   |
| Community Service                       | 11,000                                   | 11,000                                | 42,064                            |
| Kid's College                           | 15,000                                   | 15,000                                | 21,935                            |
| <b>TOTAL</b>                            | <b>26,000</b>                            | <b>26,000</b>                         | <b>63,999</b>                     |
| <b>MISCELLANEOUS FEES</b>               |  |                                       |                                   |
| Allied Health Drug Testing Fee          | 9,992                                    | 9,992                                 | 14,430                            |
| Allied Health Testing Fees              | 37,416                                   | 37,416                                | 27,467                            |
| Automotive Tech Fee                     | 9,250                                    | 9,250                                 | 12,960                            |
| Cosmetology Kit Fee                     | 105,000                                  | 105,000                               | 107,150                           |
| Course Challenge Fee                    | 100                                      | 100                                   | -                                 |
| EMT Test Fee                            | 1,000                                    | 1,000                                 | 8,711                             |
| EMT Module Fee                          | 3,000                                    | 13,000                                | 13,674                            |
| EMT Kit Fee                             | 3,500                                    | 10,000                                | 14,325                            |
| Graduation Fees                         | 4,000                                    | 4,000                                 | 9,200                             |
| Nursing Assistant Fee                   | 1,900                                    | 1,900                                 | 4,480                             |
| Industrial Technology Fee               | 3,272                                    | 3,272                                 | 3,245                             |
| Laboratory Fees                         | 303,902                                  | 303,902                               | 320,794                           |
| Late Payment Fee                        | 8,096                                    | 8,096                                 | 7,550                             |
| Nursing Module Fees                     | 25,416                                   | 25,416                                | 12,930                            |
| Nursing Kit Fee                         | 5,000                                    | 5,000                                 | 8,080                             |
| Nursing Technology Fee                  | 23,240                                   | 23,240                                | 19,100                            |
| Payment Plan Fee                        | 16,464                                   | 16,464                                | 11,320                            |
| Phlebotomy Fee                          | 1,080                                    | 1,080                                 | 2,100                             |
| Phlebotomy Kit Fee                      | 4,000                                    | 4,000                                 | 5,140                             |
| PTA Capstone Fee                        | 2,025                                    | 2,025                                 | 1,365                             |
| PTA Module Fee                          | 1,500                                    | 1,500                                 | 1,440                             |
| PTA Testing Fee                         | 1,900                                    | 1,900                                 | 210                               |
| RADT Badge Fee                          | 2,328                                    | 2,328                                 | 7,150                             |
| RADT Capstone Fee                       | 1,040                                    | 1,040                                 | 800                               |
| RADT Module Fee                         | 4,770                                    | 4,770                                 | 4,320                             |
| Support for Technology                  | 19,796                                   | 19,796                                | 19,055                            |
| Tech and Facilities Fee-Banner          | 175,247                                  | 175,247                               | 170,001                           |
| Technology and Facilities Fee           | 262,871                                  | 262,871                               | 247,582                           |
| Transcript Fee                          | 27,000                                   | 27,000                                | 21,183                            |
| Welding Fee                             | 45,000                                   | 45,000                                | 62,895                            |
| <b>TOTAL</b>                            | <b>1,109,105</b>                         | <b>1,125,605</b>                      | <b>1,138,657</b>                  |
| <b>TOTAL TUITION AND FEES</b>           | <b>3,424,899</b>                         | <b>3,441,399</b>                      | <b>2,700,496</b>                  |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 4

GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

|  | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|--|----------------------------------|-------------------------------|---------------------------|
| <b>FEDERAL APPROPRIATIONS</b>            | -                                | -                             | -                         |
| <b>TOTAL</b>                             | -                                | -                             | -                         |
| <b>STATE APPROPRIATIONS</b>              |                                  |                               |                           |
| Instruction and General                  | 12,478,200                       | 13,307,295                    | 13,307,291                |
| Nursing Expansion                        | 356,500                          | 356,500                       | 356,500                   |
| Compensation                             | 373,600                          | 373,600                       | 373,600                   |
| Special Projects Expansion               | -                                | -                             | -                         |
| <b>TOTAL</b>                             | <b>13,208,300</b>                | <b>14,037,395</b>             | <b>14,037,391</b>         |
| <b>LOCAL APPROPRIATIONS</b>              |                                  |                               |                           |
| Local Tax Levy                           | 1,700,000                        | 1,700,000                     | 2,007,783                 |
| <b>TOTAL</b>                             | <b>1,700,000</b>                 | <b>1,700,000</b>              | <b>2,007,783</b>          |
| <b>TOTAL GOVERNMENTAL APPROPRIATIONS</b> | <b>14,908,300</b>                | <b>15,737,395</b>             | <b>16,045,174</b>         |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 5 AND EXHIBIT 6**

**Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL**

| GOVERNMENT GRANTS AND CONTRACTS       |           | Original Approved<br>FY25 Budget |                | Adjusted<br>FY25 Budget |                  | Proposed<br>FY25 |                  |
|---------------------------------------|-----------|----------------------------------|----------------|-------------------------|------------------|------------------|------------------|
|                                       |           | Unrestricted                     | Restricted     | Unrestricted            | Restricted       | Unrestricted     | Restricted       |
| <b>FEDERAL</b>                        |           |                                  |                |                         |                  |                  |                  |
| <i>Restricted</i>                     |           |                                  |                |                         |                  |                  |                  |
| ABE   Adult Basic Education           | ABEFED-ST |                                  | 350,000        |                         | 384,589          |                  | 384,441          |
| ABE Books                             | ABEBKS    |                                  | 18,201         |                         | 18,201           |                  | -                |
| ABE   NM Adult Ed High School Equ     | AEHSE     |                                  | -              |                         | 61               |                  | 61               |
| ABE   NM Adult Ed High TANF           | AETAN     |                                  | -              |                         | 32,914           |                  | 32,913           |
| Carl Perkins                          | PERK      |                                  | 300,000        |                         | 587,296          |                  | 539,372          |
| Perkins Redistribution                | PERKRE    |                                  | -              |                         | 56,386           |                  | 52,374           |
| Perkins Unliquidated                  |           |                                  | -              |                         | 4,379            |                  | 3,572            |
| Work Study (Instruction & General)    | FCWS      |                                  | 65,000         |                         | 100,000          |                  | 21,603           |
| <i>Unrestricted</i>                   |           |                                  |                |                         |                  |                  |                  |
| Reporting Veterans                    | REPVET    |                                  | 500            |                         | 1,136            |                  | 1,136            |
| Administration of Federal Student Aid | STUAID    |                                  | 1,500          |                         | 1,500            |                  | 4,605            |
| <b>TOTAL FEDERAL</b>                  |           |                                  | <b>2,000</b>   | <b>733,201</b>          | <b>2,636</b>     | <b>1,183,825</b> | <b>5,741</b>     |
| <b>STATE</b>                          |           |                                  |                |                         |                  |                  |                  |
| <i>Restricted</i>                     |           |                                  |                |                         |                  |                  |                  |
| Faculty Development Endowment         |           |                                  | -              |                         | -                |                  | -                |
| Workforce GRO                         |           |                                  | -              |                         | 742,000          |                  | 621,255          |
| HED Nursing                           |           |                                  | -              |                         | 270,127          |                  | 24,124           |
| NM College Workstudy                  | NMWS      |                                  | 150,000        |                         | 150,000          |                  | 62,642           |
| <i>Unrestricted</i>                   |           |                                  |                |                         |                  |                  |                  |
| Nursing RFP                           |           |                                  | -              |                         | -                |                  | -                |
| <b>TOTAL STATE</b>                    |           |                                  | <b>-</b>       | <b>150,000</b>          | <b>-</b>         | <b>1,162,127</b> | <b>-</b>         |
| <b>LOCAL</b>                          |           |                                  |                |                         |                  |                  |                  |
| <i>Restricted</i>                     |           |                                  |                |                         |                  |                  |                  |
| <i>Unrestricted</i>                   |           |                                  |                |                         |                  |                  |                  |
| <b>TOTAL RESTRICTED</b>               |           |                                  | <b>883,201</b> | <b>2,345,951</b>        | <b>2,345,951</b> | <b>1,742,357</b> | <b>1,742,357</b> |
| <b>TOTAL UNRESTRICTED</b>             |           |                                  | <b>2,000</b>   | <b>2,636</b>            | <b>2,636</b>     | <b>5,741</b>     | <b>5,741</b>     |

**Exhibit 6 PRIVATE GIFTS, GRANTS, AND CONTRACTS FOR INSTRUCTION & GENERAL**

| PRIVATE GRANTS AND CONTRACTS                |        | Original Approved<br>FY25 Budget |            | Adjusted<br>FY25 Budget |               | Proposed<br>FY25 |              |
|---|--------|----------------------------------|------------|-------------------------|---------------|------------------|--------------|
|   |        | Unrestricted                     | Restricted | Unrestricted            | Restricted    | Unrestricted     | Restricted   |
| <i>Restricted</i>                           |        |                                  |            |                         |               |                  |              |
| Industrial Technology Siemens               | INTS20 |                                  | -          |                         | 1,472         |                  | 1,472        |
| Achieving the Dream                         | ADT    |                                  | -          |                         | 11,952        |                  | 2,718        |
| Los Alamos National Lab                     | LANL   |                                  | -          |                         | -             |                  | -            |
| <i>Unrestricted</i>                         |        |                                  |            |                         |               |                  |              |
| <b>TOTAL PRIVATE, GRANTS, AND CONTRACTS</b> |        |                                  | <b>-</b>   | <b>-</b>                | <b>13,424</b> | <b>-</b>         | <b>4,190</b> |
| <b>TOTAL RESTRICTED</b>                     |        |                                  | <b>-</b>   | <b>-</b>                | <b>13,424</b> | <b>-</b>         | <b>4,190</b> |
| <b>TOTAL UNRESTRICTED</b>                   |        |                                  | <b>-</b>   | <b>-</b>                | <b>-</b>      | <b>-</b>         | <b>-</b>     |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 9**

**OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL**

| <b>SOURCE</b>                         |        | <b>Original Approved<br/>FY25 Budget</b> | <b>Final Approved<br/>FY25 Budget</b> | <b>Unaudited Actuals<br/>FY25</b> |
|---------------------------------------|--------|--|---------------------------------------|-----------------------------------|
| Commission on Bookstore Sales         | BN     | 50,000                                   | 50,000                                | 25,031                            |
| Indirect Costs                        | INDC   | 100,000                                  | 100,000                               | 84,194                            |
| Interest on Current Fund Balance      | CURINT | 85,000                                   | 85,000                                | 200,361                           |
| Library Fines                         | LIBFIN | 2,000                                    | 2,000                                 | 32                                |
| Miscellaneous Fees                    | MISC   | 10,403                                   | 10,403                                | 40,229                            |
| Rentals                               | RENT   | 1,400                                    | 1,400                                 | -                                 |
| <b>TOTAL OTHER SOURCES OF REVENUE</b> |        | <b>248,803</b>                           | <b>248,803</b>                        | <b>349,847</b>                    |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 10**

**EXPENDITURES FOR INSTRUCTION**

**GENERAL ACADEMIC INSTRUCTION**

**Full-Time Academic Programs**

|                                   |        | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |               | Unaudited Actuals<br>FY25 |               |
|-----------------------------------|--------|----------------------------------|------------|-------------------------------|---------------|---------------------------|---------------|
|                                   |        | Unrestricted                     | Restricted | Unrestricted                  | Restricted    | Unrestricted              | Restricted    |
| Accounting                        | ACCT   | 42,970                           | -          | 43,577                        | -             | 42,592                    | -             |
| Alternative Licensure Program     | ALP    | 33,647                           | -          | 33,647                        | -             | -                         | -             |
| Art                               | ART    | 55,018                           | -          | 55,564                        | -             | 55,476                    | -             |
| Business Administration           | BUSAD  | 45,065                           | -          | 45,633                        | -             | 44,974                    | -             |
| Communications                    | COMM   | 105,248                          | -          | 106,148                       | -             | 104,677                   | -             |
| Computer Information Systems      | CIS    | 110,373                          | -          | 111,568                       | -             | 108,499                   | -             |
| English                           | ENG    | 277,109                          | -          | 237,109                       | -             | 225,420                   | -             |
| Health and Physical Education     | HPE    | 98,449                           | -          | 98,449                        | -             | 72,864                    | -             |
| History                           | HIST   | 105,769                          | -          | 106,786                       | -             | 105,220                   | -             |
| Mathematics                       | MATH   | 163,420                          | -          | 163,420                       | -             | 153,450                   | -             |
| Natural Science                   | SCI    | 263,764                          | -          | 198,764                       | -             | 74,571                    | -             |
| Perkins Redistribution            | PERKRE | -                                | -          | -                             | 56,386        | -                         | 52,374        |
| Perkins Unliquidated              |        | -                                | -          | -                             | 4,379         | -                         | 3,572         |
| Achieving the Dream               | ATD    | -                                | -          | -                             | 11,952        | -                         | 2,718         |
| Los Alamos National Lab           | LANL   | -                                | -          | -                             | -             | -                         | -             |
| Psychology                        | PSY    | 54,235                           | -          | 64,533                        | -             | 64,287                    | -             |
| Sociology                         | SOC    | 60,204                           | -          | 61,287                        | -             | 60,455                    | -             |
| Theater                           | THET   | 61,000                           | -          | 54,600                        | -             | 54,499                    | -             |
| Spanish                           | SPAN   | 105,706                          | -          | 55,706                        | -             | 54,775                    | -             |
| <b>Total Academic Instruction</b> |        | <b>1,581,976</b>                 | <b>-</b>   | <b>1,436,791</b>              | <b>72,716</b> | <b>1,221,761</b>          | <b>58,665</b> |

**SPECIAL SESSION INSTRUCTION**

|  |        |                  |                |                  |                |                  |               |
|--|--------|------------------|----------------|------------------|----------------|------------------|---------------|
| On-Line Instruction - HS Distance Ed     | ONLINE | 10,000           | -              | 10,000           | -              | -                | -             |
| Part-Time Instruction                    | PT     | 1,066,934        | -              | 1,068,450        | -              | 964,534          | -             |
| Student Salaries                         | STUSAL | 385,000          | 215,000        | 435,000          | 250,000        | 422,705          | 84,245        |
| Summer School                            | SUMSCH | 275,000          | -              | 275,000          | -              | 160,296          | -             |
| <b>Total Special Session Instruction</b> |        | <b>1,736,934</b> | <b>215,000</b> | <b>1,788,450</b> | <b>250,000</b> | <b>1,547,535</b> | <b>84,245</b> |

**VOCATIONAL | TECHNICAL INSTRUCTION**

|                                     |         |                  |                |                  |                |                  |                |
|-------------------------------------|---------|------------------|----------------|------------------|----------------|------------------|----------------|
| Automotive Technology               | AT      | 89,292           | -              | 89,927           | -              | 89,010           | -              |
| Automotive Technology Fee           | AUTOF   | 8,500            | -              | 8,500            | -              | 5,135            | -              |
| Carl Perkins                        | PERK    | -                | 300,000        | -                | 587,296        | -                | 539,372        |
| Cisco Academy                       | CISCO   | 2,500            | -              | 2,500            | -              | 1,697            | -              |
| Cosmetology                         | COS     | 228,303          | -              | 231,777          | -              | 226,458          | -              |
| Cosmetology Kits                    | COSKIT  | 105,000          | -              | 105,000          | -              | 91,577           | -              |
| CTI - Automotive                    | CTIAUT  | -                | -              | -                | -              | -                | -              |
| CTI - Welding                       | CTIWELD | -                | -              | -                | -              | -                | -              |
| CTE                                 | CTE     | 200,000          | -              | 300,000          | -              | 156,600          | -              |
| Emergency Medical Technician        | EMT     | 97,060           | -              | 167,680          | -              | 158,564          | -              |
| EMT Fees                            | EMTMOD  | 17,000           | -              | 38,500           | -              | 32,557           | -              |
| Industrial Technology               | INDTEC  | 79,335           | -              | 79,955           | -              | 68,844           | -              |
| Industrial Technology Fee           | INDTF   | 4,200            | -              | 4,200            | -              | 1,379            | -              |
| Industrial Technology Siemens       | INTS20  | -                | -              | -                | 1,472          | -                | 1,472          |
| Nursing                             | NSG     | 757,207          | -              | 695,385          | -              | 616,047          | -              |
| HED Nursing                         | NSGHED  | -                | -              | -                | 270,127        | -                | 24,124         |
| Nursing Appropriations              | NSGAPP  | 356,500          | -              | 446,906          | -              | 229,900          | -              |
| Nursing Modules                     | NSG     | 48,400           | -              | 53,400           | -              | 28,830           | -              |
| Nursing Testing Fee                 | NSGTST  | 63,000           | -              | 63,000           | -              | 39,900           | -              |
| Sonography                          |         | -                | -              | 7,500            | -              | 600              | -              |
| Phlebotomy                          |         | -                | -              | 57,546           | -              | 56,545           | -              |
| Phlebotomy Module Fee               | PHLMOD  | 1,080            | -              | 1,080            | -              | 15               | -              |
| Phlebotomy Kit Fee                  | PHLKIT  | 5,000            | -              | 5,000            | -              | 1,645            | -              |
| Physical Therapist Assistant        | PTA     | 169,607          | -              | 172,213          | -              | 167,961          | -              |
| PTA Modules                         | PTA     | 6,175            | -              | 6,175            | -              | 1,738            | -              |
| Radiologic Technology               | RADT    | 166,757          | -              | 168,538          | -              | 166,689          | -              |
| RadTech Modules                     | RADT    | 9,440            | -              | 9,440            | -              | 7,677            | -              |
| Welding                             | WELD    | 219,700          | -              | 117,700          | -              | 111,662          | -              |
| Welding Fee                         | WELDF   | 45,000           | -              | 50,000           | -              | 48,722           | -              |
| <b>Total Vocational   Technical</b> |         | <b>2,679,056</b> | <b>300,000</b> | <b>2,881,922</b> | <b>858,895</b> | <b>2,309,751</b> | <b>564,967</b> |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10  
EXPENDITURES FOR INSTRUCTION**

|  |        | Original Approved<br>FY25 Budget |                | Final Approved<br>FY25 Budget |                  | Unaudited Actuals<br>FY25 |                  |
|--|--------|----------------------------------|----------------|-------------------------------|------------------|---------------------------|------------------|
|  |        | Unrestricted                     | Restricted     | Unrestricted                  | Restricted       | Unrestricted              | Restricted       |
| <b>COMMUNITY EDUCATION</b>             |        |                                  |                |                               |                  |                           |                  |
| <b>Community Education</b>             |        |                                  |                |                               |                  |                           |                  |
| Adult Education - Center               | ABE    | -                                | 350,000        | -                             | 384,589          | -                         | 384,441          |
| Adult Basic Education - Books          | ABEBKS | -                                | 18,201         | -                             | 18,201           | -                         | -                |
| NM Adult Ed High School Equ            | AEHSE  | -                                | -              | -                             | 61               | -                         | 61               |
| NM Adult Ed TANF                       | AETAN  | -                                | -              | -                             | 32,914           | -                         | 32,913           |
| Mental & Behavioral Health Initiative  | MBH    | -                                | -              | 592                           | -                | 87                        | -                |
| Workforce GRO                          |        | -                                | -              | -                             | 742,000          | -                         | 621,255          |
| Community Service Classes              | COMSER | 11,000                           | -              | 11,000                        | -                | 6,465                     | -                |
| Kid's College                          | KIDCOL | 10,000                           | -              | 11,000                        | -                | 7,100                     | -                |
| <b>Total Community Education</b>       |        | <b>21,000</b>                    | <b>368,201</b> | <b>22,592</b>                 | <b>1,177,764</b> | <b>13,651</b>             | <b>1,038,670</b> |
| <b>Items Not Included in 10a</b>       |        |                                  |                |                               |                  |                           |                  |
| Retirement                             | INSBEN | 682,928                          | -              | 682,928                       | -                | 675,847                   | -                |
| Social Security                        | INSBEN | 303,075                          | -              | 303,075                       | -                | 276,959                   | -                |
| Group Insurance                        | INSBEN | 750,000                          | -              | 751,000                       | -                | 744,967                   | -                |
| Workmen's Compensation                 | INSBEN | 1,000                            | -              | 1,200                         | -                | 1,182                     | -                |
| Unemployment Compensation              | INSBEN | 5,000                            | -              | 7,000                         | -                | 6,625                     | -                |
| Waiver of Tuition                      | INSBEN | 63,000                           | -              | 63,000                        | -                | 51,506                    | -                |
| Vacation Accrual                       | INSBEN | 39,730                           | -              | 39,730                        | -                | 25,542                    | -                |
| Computer Service - Internal Charges    | INSCHG | 909,986                          | -              | 909,986                       | -                | 909,986                   | -                |
| <b>Total Items Not Included in 10a</b> |        | <b>2,754,719</b>                 | <b>-</b>       | <b>2,757,919</b>              | <b>-</b>         | <b>2,692,615</b>          | <b>-</b>         |
| <b>TOTAL FOR INSTRUCTION</b>           |        | <b>8,773,685</b>                 | <b>883,201</b> | <b>8,887,674</b>              | <b>2,359,375</b> | <b>7,785,313</b>          | <b>1,746,547</b> |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

|  | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|--|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|  | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>GENERAL ACADEMIC INSTRUCTION</b>        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>ACCOUNTING   ACCT</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 1.6                              | 40,970         |     |            | 1.6                           | 41,577         |     |            | 0.6                       | 41,577         |     |            |
| Supplies and Expenses                      |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | 1,015          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>1.6</b>                       | <b>42,970</b>  |     |            | <b>1.6</b>                    | <b>43,577</b>  |     |            | <b>0.6</b>                | <b>42,592</b>  |     |            |
| <b>ALTERNATIVE LICENSURE PROGRAM   ALP</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 0.0                              | 32,647         |     |            | 0.0                           | 32,647         |     |            | 1.0                       | -              |     |            |
| Supplies and Expenses                      |                                  | 1,000          |     |            |                               | 1,000          |     |            |                           | -              |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>0.0</b>                       | <b>33,647</b>  |     |            | <b>0.0</b>                    | <b>33,647</b>  |     |            | <b>1.0</b>                | <b>-</b>       |     |            |
| <b>ART   ART</b>                           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 1.0                              | 51,518         |     |            | 1.0                           | 52,064         |     |            | 1.0                       | 52,064         |     |            |
| Supplies and Expenses                      |                                  | 3,500          |     |            |                               | 3,500          |     |            |                           | 3,412          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>1.0</b>                       | <b>55,018</b>  |     |            | <b>1.0</b>                    | <b>55,564</b>  |     |            | <b>1.0</b>                | <b>55,476</b>  |     |            |
| <b>BUSINESS ADMINISTRATION   BUSAD</b>     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 0.6                              | 42,565         |     |            | 0.6                           | 43,133         |     |            | 0.6                       | 43,178         |     |            |
| Supplies and Expenses                      |                                  | 2,500          |     |            |                               | 2,500          |     |            |                           | 1,796          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>0.6</b>                       | <b>45,065</b>  |     | -          | <b>0.6</b>                    | <b>45,633</b>  |     |            | <b>0.6</b>                | <b>44,974</b>  |     |            |
| <b>COMMUNICATIONS   COMM</b>               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 2.0                              | 103,248        |     |            | 2.0                           | 104,148        |     |            | 2.0                       | 104,148        |     |            |
| Supplies and Expenses                      |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | 529            |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>2.0</b>                       | <b>105,248</b> |     |            | <b>2.0</b>                    | <b>106,148</b> |     |            | <b>2.0</b>                | <b>104,677</b> |     |            |
| <b>COMPUTER INFORMATION SYSTEMS   CIS</b>  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 1.6                              | 107,373        |     |            | 1.6                           | 108,568        |     |            | 1.6                       | 107,144        |     |            |
| Supplies and Expenses                      |                                  | 3,000          |     |            |                               | 3,000          |     |            |                           | 1,355          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>1.6</b>                       | <b>110,373</b> |     |            | <b>1.6</b>                    | <b>111,568</b> |     |            | <b>1.6</b>                | <b>108,499</b> |     |            |
| <b>ENGLISH   ENG</b>                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 5.0                              | 272,109        |     |            | 4.0                           | 232,109        |     |            | 4.0                       | 223,308        |     |            |
| Supplies and Expenses                      |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | 2,112          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>5.0</b>                       | <b>277,109</b> |     |            | <b>4.0</b>                    | <b>237,109</b> |     |            | <b>4.0</b>                | <b>225,420</b> |     |            |
| <b>HEALTH AND PHYSICAL EDUCATION   HPE</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 1.6                              | 94,949         |     |            | 1.6                           | 94,949         |     |            | 1.6                       | 71,259         |     |            |
| Supplies and Expenses                      |                                  | 3,500          |     |            |                               | 3,500          |     |            |                           | 1,605          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>1.6</b>                       | <b>98,449</b>  |     |            | <b>1.6</b>                    | <b>98,449</b>  |     |            | <b>1.6</b>                | <b>72,864</b>  |     |            |
| <b>HISTORY   HIST</b>                      |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 2.0                              | 101,769        |     |            | 1.6                           | 102,786        |     |            | 1.6                       | 102,832        |     |            |
| Supplies and Expenses                      |                                  | 4,000          |     |            |                               | 4,000          |     |            |                           | 2,388          |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>2.0</b>                       | <b>105,769</b> |     |            | <b>1.6</b>                    | <b>106,786</b> |     |            | <b>1.6</b>                | <b>105,220</b> |     |            |
| <b>MATHEMATICS   MATH</b>                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                           | 2.6                              | 152,420        |     |            | 2.6                           | 152,420        |     |            | 2.6                       | 143,086        |     |            |
| Supplies and Expenses                      |                                  | 11,000         |     |            |                               | 11,000         |     |            |                           | 10,365         |     |            |
| Travel                                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Equipment                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                            | <b>2.6</b>                       | <b>163,420</b> |     |            | <b>2.6</b>                    | <b>163,420</b> |     |            | <b>2.6</b>                | <b>153,450</b> |     |            |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION**

|  | Original Approved<br>FY25 Budget |                  |            |            | Final Approved<br>FY25 Budget |                  |          |               | Unaudited Actuals<br>FY25 |                  |            |               |
|--|----------------------------------|------------------|------------|------------|-------------------------------|------------------|----------|---------------|---------------------------|------------------|------------|---------------|
|  | FTE                              | Unrestricted     | FTE        | Restricted | FTE                           | Unrestricted     | FTE      | Restricted    | FTE                       | Unrestricted     | FTE        | Restricted    |
| <b>NATURAL SCIENCE   SCI</b>           |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       | 6.0                              | 257,264          |            |            | 4.0                           | 192,264          |          |               | 4.0                       | 68,663           |            |               |
| Supplies and Expenses                  |                                  | 6,500            |            |            |                               | 6,500            |          |               |                           | 5,908            |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        | <b>6.0</b>                       | <b>263,764</b>   |            |            | <b>4.0</b>                    | <b>198,764</b>   |          |               | <b>4.0</b>                | <b>74,571</b>    |            |               |
| <b>PERKINS REDISTRIBUTION   PERKRE</b> |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Professional Salaries                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Supplies and Expenses                  |                                  |                  |            |            |                               |                  |          |               |                           | 23,364           |            | 19,353        |
| Benefits                               |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            | 33,021        |
| <b>SUBTOTAL</b>                        |                                  |                  | <b>0.0</b> |            |                               |                  |          | <b>0.0</b>    |                           |                  | <b>0.0</b> | <b>52,374</b> |
| <b>PERKINS UNLIQUIDATED  </b>          |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Professional Salaries                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Supplies and Expenses                  |                                  |                  |            |            |                               |                  |          |               |                           | 4,379            |            | 3,572         |
| Benefits                               |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        |                                  |                  | <b>0.0</b> |            |                               |                  |          | <b>0.0</b>    |                           | <b>4,379</b>     | <b>0.0</b> | <b>3,572</b>  |
| <b>ACHIEVING THE DREAM   ATD</b>       |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Professional Salaries                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Supplies and Expenses                  |                                  |                  |            |            |                               |                  |          |               |                           | 7,199            |            | 348           |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           | 4,753            |            | 2,370         |
| Benefits                               |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        |                                  |                  | <b>0.0</b> |            |                               |                  |          | <b>0.0</b>    |                           | <b>11,952</b>    | <b>0.0</b> | <b>2,718</b>  |
| <b>LOS ALAMOS NATIONAL LAB   LANL</b>  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Other Salaries                         |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Supplies and Expenses                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Benefits                               |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        |                                  |                  | <b>0.0</b> |            |                               |                  |          | <b>0.0</b>    |                           |                  | <b>0</b>   |               |
| <b>PSYCHOLOGY   PSY</b>                |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       | 1.0                              | 53,235           |            |            | 1.0                           | 63,533           |          |               | 1.0                       | 63,775           |            |               |
| Supplies and Expenses                  |                                  | 1,000            |            |            |                               | 1,000            |          |               |                           | 512              |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        | <b>1.0</b>                       | <b>54,235</b>    |            |            | <b>1.0</b>                    | <b>64,533</b>    |          |               | <b>1.0</b>                | <b>64,287</b>    |            |               |
| <b>SOCIOLOGY   SOC</b>                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       | 1.0                              | 59,204           |            |            | 1.0                           | 60,287           |          |               | 1.0                       | 60,287           |            |               |
| Supplies and Expenses                  |                                  | 1,000            |            |            |                               | 1,000            |          |               |                           | 168              |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        | <b>1.0</b>                       | <b>60,204</b>    |            |            | <b>1.0</b>                    | <b>61,287</b>    |          |               | <b>1.0</b>                | <b>60,455</b>    |            |               |
| <b>THEATER   THTR</b>                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       | 1.0                              | 60,000           |            |            | 1.0                           | 53,600           |          |               | 1.0                       | 53,581           |            |               |
| Supplies and Expenses                  |                                  | 1,000            |            |            |                               | 1,000            |          |               |                           | 918              |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        | <b>1.0</b>                       | <b>61,000</b>    |            |            | <b>1.0</b>                    | <b>54,600</b>    |          |               | <b>1.0</b>                | <b>54,499</b>    |            |               |
| <b>SPANISH   SPAN</b>                  |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Faculty Salaries                       | 2.0                              | 104,706          |            |            | 1.0                           | 54,706           |          |               | 1.0                       | 54,150           |            |               |
| Supplies and Expenses                  |                                  | 1,000            |            |            |                               | 1,000            |          |               |                           | 625              |            |               |
| Travel                                 |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| Equipment                              |                                  |                  |            |            |                               |                  |          |               |                           |                  |            |               |
| <b>SUBTOTAL</b>                        | <b>2.0</b>                       | <b>105,706</b>   |            |            | <b>1.0</b>                    | <b>55,706</b>    |          |               | <b>1.0</b>                | <b>54,775</b>    |            |               |
| <b>TOTAL ACADEMIC INSTRUCTION</b>      | <b>29.00</b>                     | <b>1,581,976</b> | <b>-</b>   | <b>-</b>   | <b>24.60</b>                  | <b>1,436,791</b> | <b>-</b> | <b>72,716</b> | <b>24.60</b>              | <b>1,221,761</b> | <b>-</b>   | <b>58,665</b> |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

|  | Original Approved<br>FY25 Budget |                  |             |                | Final Approved<br>FY25 Budget |                  |             |                | Unaudited Actuals<br>FY25 |                  |             |                |
|--|----------------------------------|------------------|-------------|----------------|-------------------------------|------------------|-------------|----------------|---------------------------|------------------|-------------|----------------|
|  | FTE                              | Unrestricted     | FTE         | Restricted     | FTE                           | Unrestricted     | FTE         | Restricted     | FTE                       | Unrestricted     | FTE         | Restricted     |
| <b>SPECIAL SESSION INSTRUCTION</b>                   |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>ON-LINE INSTRUCTION   ONLINE - HS DISTANCE ED</b> |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     |                                  |                  | -           |                |                               |                  | -           |                |                           |                  | -           |                |
| Support Staff Salaries                               |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Federal Work Study Salaries                          |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| State Work Study Salaries                            |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Other Salaries                                       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Supplies and Expenses                                |                                  | 10,000           |             |                |                               | 10,000           |             |                |                           |                  | -           |                |
| Equipment  |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>SUBTOTAL</b>                                      | <b>0.0</b>                       | <b>10,000</b>    |             |                | <b>0.0</b>                    | <b>10,000</b>    |             |                | <b>0.0</b>                |                  | <b>-</b>    |                |
| <b>PART-TIME INSTRUCTION   PT</b>                    |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     | 65.0                             | 900,000          |             |                | 65.0                          | 900,000          |             |                | 65.0                      | 832,432          |             |                |
| Support Staff Salaries                               | 3.0                              | 110,934          |             |                | 3.0                           | 112,450          |             |                | 3.0                       | 111,374          |             |                |
| Federal Work Study Salaries                          |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| State Work Study Salaries                            |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Other Salaries                                       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Supplies and Expenses                                |                                  | 56,000           |             |                |                               | 56,000           |             |                |                           | 20,728           |             |                |
| Equipment  |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>SUBTOTAL</b>                                      | <b>68.0</b>                      | <b>1,066,934</b> |             |                | <b>68.0</b>                   | <b>1,068,450</b> |             |                | <b>68.0</b>               | <b>964,534</b>   |             |                |
| <b>STUDENT SALARIES</b>                              |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Student Salaries                                     | 17.6                             | 350,000          |             |                | 17.6                          | 400,000          |             |                | 17.6                      | 407,060          |             |                |
| Federal Work Study Salaries                          |                                  |                  | 3.2         | 65,000         |                               |                  | 3.2         | 100,000        |                           |                  | 3.2         | 21,603         |
| State Work Study Salaries                            | 2.2                              | 35,000           | 8.5         | 150,000        | 2.2                           | 35,000           | 8.5         | 150,000        | 2.2                       | 15,644           | 8.5         | 62,642         |
| Other Salaries                                       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Supplies and Expenses                                |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Equipment  |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>SUBTOTAL</b>                                      | <b>19.8</b>                      | <b>385,000</b>   | <b>11.7</b> | <b>215,000</b> | <b>19.8</b>                   | <b>435,000</b>   | <b>11.7</b> | <b>250,000</b> | <b>19.8</b>               | <b>422,705</b>   | <b>11.7</b> | <b>84,245</b>  |
| <b>SUMMER SCHOOL   SUMSCH</b>                        |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     | 13.5                             | 275,000          |             |                | 13.5                          | 275,000          |             |                | 13.5                      | 160,296          |             |                |
| Professional Salaries                                |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Other Salaries                                       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Supplies and Expenses                                |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Equipment  |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>SUBTOTAL</b>                                      | <b>13.5</b>                      | <b>275,000</b>   |             |                | <b>13.5</b>                   | <b>275,000</b>   |             |                | <b>13.5</b>               | <b>160,296</b>   |             |                |
| <b>TOTAL SPECIAL SESSION INSTRUCTION</b>             | <b>101.3</b>                     | <b>1,736,934</b> | <b>11.7</b> | <b>215,000</b> | <b>101.3</b>                  | <b>1,788,450</b> | <b>11.7</b> | <b>250,000</b> | <b>101.3</b>              | <b>1,547,535</b> | <b>11.7</b> | <b>84,245</b>  |
| <b>VOCATIONAL   TECHNICAL INSTRUCTION</b>            |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>AUTOMOTIVE TECHNOLOGY   AT</b>                    |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     | 1.0                              | 67,042           |             |                | 1.0                           | 67,677           |             |                | 1.0                       | 67,750           |             |                |
| Professional Salaries                                |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Other Salaries                                       | 0.5                              | 14,000           |             |                | 0.5                           | 14,000           |             |                | 0.5                       | 13,419           |             |                |
| Supplies and Expenses                                |                                  | 8,250            |             |                |                               | 8,250            |             |                |                           | 7,841            |             |                |
| <b>SUBTOTAL</b>                                      | <b>1.5</b>                       | <b>89,292</b>    |             |                | <b>1.5</b>                    | <b>89,927</b>    |             |                | <b>1.5</b>                | <b>89,010</b>    |             |                |
| <b>AUTOMOTIVE TECHNOLOGY FEE   AUTOF</b>             |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Professional Salaries                                |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Other Salaries                                       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Supplies and Expenses                                |                                  | 8,500            |             |                |                               | 8,500            |             |                |                           | 5,135            |             |                |
| <b>SUBTOTAL</b>                                      | <b>0.0</b>                       | <b>8,500</b>     |             |                | <b>0.0</b>                    | <b>8,500</b>     |             |                | <b>0.0</b>                | <b>5,135</b>     |             |                |
| <b>CARL PERKINS   PERK</b>                           |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Faculty Salaries                                     |                                  |                  |             | -              |                               |                  |             | -              |                           |                  |             | -              |
| Professional Salaries                                |                                  |                  | 0.2         | 7,500          |                               |                  | 0.2         | 27,623         |                           |                  | 0.2         | 15,921         |
| Support Staff Salaries                               |                                  |                  | 3.0         | 69,634         |                               |                  | 3.0         | 83,262         |                           |                  | 3.0         | 83,734         |
| Other Salaries                                       |                                  |                  |             | 29,000         |                               |                  |             | 19,500         |                           |                  |             | 2,192          |
| Supplies and Expenses                                |                                  |                  |             | 137,766        |                               |                  |             | 317,850        |                           |                  |             | 315,550        |
| Travel   |                                  |                  |             | 8,100          |                               |                  |             | 101,700        |                           |                  |             | 60,078         |
| Benefits   |                                  |                  |             | 28,000         |                               |                  |             | 29,142         |                           |                  |             | 32,288         |
| Equipment  |                                  |                  |             | 20,000         |                               |                  |             | 8,220          |                           |                  |             | 29,609         |
| <b>SUBTOTAL</b>                                      |                                  |                  | <b>3.2</b>  | <b>300,000</b> |                               |                  | <b>3.2</b>  | <b>587,296</b> |                           |                  | <b>3.2</b>  | <b>539,372</b> |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION**

|  | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|--|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|  | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>CISCO ACADEMY   CISCO</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 2,500          |     |            |                               | 2,500          |     |            |                           | 1,697          |     |            |
| <b>SUBTOTAL</b>                                |                                  | <b>2,500</b>   |     |            |                               | <b>2,500</b>   |     |            |                           | <b>1,697</b>   |     |            |
| <b>COSMETOLOGY I   COS</b>                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               | 4.0                              | 211,853        |     |            | 4.0                           | 215,327        |     |            | 4.0                       | 215,455        |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 16,450         |     |            |                               | 16,450         |     |            |                           | 11,003         |     |            |
| <b>SUBTOTAL</b>                                | <b>4.0</b>                       | <b>228,303</b> |     |            | <b>4.0</b>                    | <b>231,777</b> |     |            | <b>4.0</b>                | <b>226,458</b> |     |            |
| <b>COSMETOLOGY KITS   COSKIT</b>               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 105,000        |     |            |                               | 105,000        |     |            |                           | 91,577         |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>105,000</b> |     |            | <b>0.0</b>                    | <b>105,000</b> |     |            | <b>0.0</b>                | <b>91,577</b>  |     |            |
| <b>CTI - AUTOMOTIVE   CTIAUT</b>               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>-</b>       |     |            | <b>0.0</b>                    | <b>-</b>       |     |            | <b>0.0</b>                | <b>-</b>       |     |            |
| <b>CTI - WELDING   CTIWEL</b>                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>-</b>       |     |            | <b>0.0</b>                    | <b>-</b>       |     |            | <b>0.0</b>                | <b>-</b>       |     |            |
| <b>CTE   CTE</b>                               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 200,000        |     |            |                               | 300,000        |     |            |                           | 156,600        |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>200,000</b> |     |            | <b>0.0</b>                    | <b>300,000</b> |     |            | <b>0.0</b>                | <b>156,600</b> |     |            |
| <b>EMERGENCY MEDICAL TECHNICIAN   EMT</b>      |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               | 1.0                              | 83,560         |     |            | 2.0                           | 154,180        |     |            | 2.0                       | 144,808        |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 13,500         |     |            |                               | 13,500         |     |            |                           | 13,756         |     |            |
| <b>SUBTOTAL</b>                                | <b>1.0</b>                       | <b>97,060</b>  |     |            | <b>2.0</b>                    | <b>167,680</b> |     |            | <b>2.0</b>                | <b>158,564</b> |     |            |
| <b>EMERGENCY MEDICAL TECHNICIAN FEES   EMT</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| EMT Module Fee   EMTMOD                        |                                  | 1,000          |     |            |                               | 1,000          |     |            |                           | 252            |     |            |
| EMT Test Fee   EMTTST                          |                                  | 9,500          |     |            |                               | 27,500         |     |            |                           | 25,247         |     |            |
| EMT Kit Fee   EMTKIT                           |                                  | 6,500          |     |            |                               | 10,000         |     |            |                           | 7,058          |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>17,000</b>  |     |            | <b>0.0</b>                    | <b>38,500</b>  |     |            | <b>0.0</b>                | <b>32,557</b>  |     |            |
| <b>INDUSTRIAL TECHNOLOGY   INDTEC</b>          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               | 1.0                              | 61,935         |     |            | 1.0                           | 62,555         |     |            | 1.0                       | 62,622         |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 | 0.5                              | 15,400         |     |            | 0.5                           | 15,400         |     |            | 0.5                       | 5,765          |     |            |
| Supplies and Expenses                          |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | 458            |     |            |
| <b>SUBTOTAL</b>                                | <b>1.5</b>                       | <b>79,335</b>  |     |            | <b>1.5</b>                    | <b>79,955</b>  |     |            | <b>1.5</b>                | <b>68,844</b>  |     |            |
| <b>INDUSTRIAL TECHNOLOGY FEE   INDTF</b>       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Faculty Salaries                               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Other Salaries                                 |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                          |                                  | 4,200          |     |            |                               | 4,200          |     |            |                           | 1,379          |     |            |
| Equipment                                      |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>4,200</b>   |     |            | <b>0.0</b>                    | <b>4,200</b>   |     |            | <b>0.0</b>                | <b>1,379</b>   |     |            |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION**

|   | Original Approved<br>FY25 Budget |                |            |            | Final Approved<br>FY25 Budget |                |            |                | Unaudited Actuals<br>FY25 |                |            |               |
|---|----------------------------------|----------------|------------|------------|-------------------------------|----------------|------------|----------------|---------------------------|----------------|------------|---------------|
|   | FTE                              | Unrestricted   | FTE        | Restricted | FTE                           | Unrestricted   | FTE        | Restricted     | FTE                       | Unrestricted   | FTE        | Restricted    |
| <b>INDUSTRIAL TECHNOLOGY SIEMENS   INTS20</b> |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              |                                  |                |            | -          |                               |                |            | -              |                           |                |            | -             |
| Supplies and Expenses                         |                                  |                |            | -          |                               |                |            | 1,472          |                           |                |            | 1,472         |
| Travel  |                                  |                |            | -          |                               |                |            | -              |                           |                |            | -             |
| Benefits                                      |                                  |                |            | -          |                               |                |            | -              |                           |                |            | -             |
| Equipment                                     |                                  |                |            | -          |                               |                |            | -              |                           |                |            | -             |
| <b>SUBTOTAL</b>                               |                                  |                | <b>0.0</b> | -          |                               |                | <b>0.0</b> | <b>1,472</b>   |                           |                | <b>0.0</b> | <b>1,472</b>  |
| <b>NURSING   NSG</b>                          |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              | 11.6                             | 624,124        |            |            | 11.6                          | 568,029        |            |                | 11.6                      | 494,758        |            |               |
| Professional Salaries                         | 1.0                              | 32,282         |            |            | 1.0                           | 34,100         |            |                | 1.0                       | 33,893         |            |               |
| Support Salaries                              | 2.0                              | 69,256         |            |            | 2.0                           | 69,256         |            |                | 2.0                       | 69,510         |            |               |
| Supplies and Expenses                         |                                  | 31,545         |            |            |                               | 24,000         |            |                |                           | 17,886         |            |               |
| Equipment                                     |                                  | -              |            |            |                               | -              |            |                |                           | -              |            |               |
| <b>SUBTOTAL</b>                               | <b>14.6</b>                      | <b>757,207</b> |            |            | <b>14.6</b>                   | <b>695,385</b> |            |                | <b>14.6</b>               | <b>616,047</b> |            |               |
| <b>HED NURSING   NSGHED</b>                   |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              |                                  |                |            | -          |                               |                |            |                |                           |                |            | -             |
| Professional Salaries                         |                                  |                |            | -          |                               |                |            |                |                           |                |            | -             |
| Other Salaries                                |                                  |                |            | -          |                               |                | 0.5        | 102,500        |                           |                | 0.5        | -             |
| Supplies and Expenses                         |                                  |                |            | -          |                               |                |            | 33,216         |                           |                |            | 8,188         |
| Travel  |                                  |                |            | -          |                               |                |            | 12,205         |                           |                |            | 0             |
| Equipment                                     |                                  |                |            | -          |                               |                |            | 122,206        |                           |                |            | 15,936        |
| <b>SUBTOTAL</b>                               | <b>0.0</b>                       | -              | <b>0.0</b> | -          | <b>0.0</b>                    | -              | <b>0.5</b> | <b>270,127</b> | <b>0.0</b>                | -              | <b>0.5</b> | <b>24,124</b> |
| <b>NURSING APPROPRIATIONS   NSGAPP</b>        |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              | 6.0                              | 290,263        |            |            | 4.0                           | 380,669        |            |                | 4.0                       | 172,334        |            |               |
| Professional Salaries                         |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Other Salaries                                |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Supplies and Expenses                         |                                  | 27,737         |            |            |                               | 27,737         |            |                |                           | 5,053          |            |               |
| Travel  |                                  | -              |            |            |                               | -              |            |                |                           | -              |            |               |
| Benefits                                      |                                  | 38,500         |            |            |                               | 38,500         |            |                |                           | 52,513         |            |               |
| Equipment                                     |                                  | -              |            |            |                               | -              |            |                |                           | -              |            |               |
| <b>SUBTOTAL</b>                               | <b>6.0</b>                       | <b>356,500</b> |            |            | <b>4.0</b>                    | <b>446,906</b> |            |                | <b>4.0</b>                | <b>229,900</b> |            |               |
| <b>NURSING MODULES</b>                        |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Supplies and Expenses   NSGM                  |                                  | 7,500          |            |            |                               | 7,500          |            |                |                           | 3,165          |            |               |
| Fee - Drug Testing   NSGDT                    |                                  | 19,000         |            |            |                               | 19,000         |            |                |                           | 14,880         |            |               |
| Fee - Nursing Assistant   HCAFEE              |                                  | 1,900          |            |            |                               | 1,900          |            |                |                           | 1,680          |            |               |
| Fee - Nursing Kit   NSGKIT                    |                                  | 5,000          |            |            |                               | 10,000         |            |                |                           | 9,105          |            |               |
| Fee - Nursing Technology   NSGTEC             |                                  | 15,000         |            |            |                               | 15,000         |            |                |                           | -              |            |               |
| <b>SUBTOTAL</b>                               |                                  | <b>48,400</b>  |            |            |                               | <b>53,400</b>  |            |                |                           | <b>28,830</b>  |            |               |
| <b>NURSING TESTING FEE   NSGTST</b>           |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Professional Salaries                         |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Other Salaries                                |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Supplies and Expenses                         |                                  | 63,000         |            |            |                               | 63,000         |            |                |                           | 39,900         |            |               |
| <b>SUBTOTAL</b>                               |                                  | <b>63,000</b>  |            |            |                               | <b>63,000</b>  |            |                |                           | <b>39,900</b>  |            |               |
| <b>SONOGRAPHY  </b>                           |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              |                                  |                |            | 0.0        |                               |                |            |                | 0.0                       |                |            |               |
| Professional Salaries                         |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Other Salaries                                |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Supplies and Expenses                         |                                  |                |            |            |                               | 7,500          |            |                |                           | 600            |            |               |
| <b>SUBTOTAL</b>                               | <b>0.0</b>                       | -              |            | -          | <b>0.0</b>                    | <b>7,500</b>   |            |                | <b>0.0</b>                | <b>600</b>     |            |               |
| <b>PHLEBOTOMY  </b>                           |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Faculty Salaries                              |                                  |                |            | 1.0        |                               | 56,546         |            |                | 1.0                       | 56,545         |            |               |
| Professional Salaries                         |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Other Salaries                                |                                  |                |            |            |                               |                |            |                |                           |                |            |               |
| Supplies and Expenses                         |                                  |                |            |            |                               | 1,000          |            |                |                           | -              |            |               |
| <b>SUBTOTAL</b>                               | <b>0.0</b>                       | -              |            | -          | <b>1.0</b>                    | <b>57,546</b>  |            |                | <b>1.0</b>                | <b>56,545</b>  |            |               |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 10a**  
**EXPENDITURES FOR INSTRUCTION**

|  | Original Approved<br>FY25 Budget |                  |            |                | Final Approved<br>FY25 Budget |                  |                |                | Unaudited Actuals<br>FY25 |                  |            |                |
|--|----------------------------------|------------------|------------|----------------|-------------------------------|------------------|----------------|----------------|---------------------------|------------------|------------|----------------|
|  | FTE                              | Unrestricted     | FTE        | Restricted     | FTE                           | Unrestricted     | FTE            | Restricted     | FTE                       | Unrestricted     | FTE        | Restricted     |
| <b>PHLEBOTOMY MODULE FEE   PHLMOD</b>          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Supplies and Expenses                          |                                  | 1,080            |            |                |                               | 1,080            |                |                |                           | 15               |            |                |
| <b>SUBTOTAL</b>                                |                                  | <b>1,080</b>     |            | <b>-</b>       |                               | <b>1,080</b>     |                | <b>-</b>       |                           | <b>15</b>        |            | <b>-</b>       |
| <b>PHLEBOTOMY KIT FEE   PHLKIT</b>             |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Supplies and Expenses                          |                                  | 5,000            |            |                |                               | 5,000            |                |                |                           | 1,645            |            |                |
| <b>SUBTOTAL</b>                                |                                  | <b>5,000</b>     |            | <b>-</b>       |                               | <b>5,000</b>     |                | <b>-</b>       |                           | <b>1,645</b>     |            | <b>-</b>       |
| <b>PHYSICAL THERAPIST ASSISTANT   PTA</b>      |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               | 2.0                              | 157,857          |            |                | 2.0                           | 160,463          |                |                | 2.0                       | 160,637          |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Supplies and Expenses                          |                                  | 11,750           |            |                |                               | 11,750           |                |                |                           | 7,323            |            |                |
| <b>SUBTOTAL</b>                                | <b>2.0</b>                       | <b>169,607</b>   |            | <b>-</b>       | <b>2.0</b>                    | <b>172,213</b>   |                | <b>-</b>       | <b>2.0</b>                | <b>167,961</b>   |            | <b>-</b>       |
| <b>PHYSICAL THERAPIST ASSISTANT FEES   PTA</b> |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| PTA Capstone Fee   PTACAP                      |                                  | 2,125            |            |                |                               | 2,125            |                |                |                           | 1,735            |            |                |
| PTA Module Fee   PTAMOD                        |                                  | 1,150            |            |                |                               | 1,150            |                |                |                           | 3                |            |                |
| PTA Test Fee   PTATST                          |                                  | 2,900            |            |                |                               | 2,900            |                |                |                           | -                |            |                |
| <b>SUBTOTAL</b>                                |                                  | <b>6,175</b>     |            | <b>-</b>       |                               | <b>6,175</b>     |                | <b>-</b>       |                           | <b>1,738</b>     |            | <b>-</b>       |
| <b>RADIOLOGIC TECHNOLOGY   RADT</b>            |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               | 2.0                              | 156,757          |            |                | 2.0                           | 158,538          |                |                | 2.0                       | 158,710          |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Supplies and Expenses                          |                                  | 10,000           |            |                |                               | 10,000           |                |                |                           | 7,979            |            |                |
| <b>SUBTOTAL</b>                                | <b>2.0</b>                       | <b>166,757</b>   |            | <b>-</b>       | <b>2.0</b>                    | <b>168,538</b>   |                | <b>-</b>       | <b>2.0</b>                | <b>166,689</b>   |            | <b>-</b>       |
| <b>RADIOLOGIC TECHNOLOGY MODULES</b>           |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Fee - Capstone Fee   RADCAP                    |                                  | 1,040            |            |                |                               | 1,040            |                |                |                           | -                |            |                |
| Fee - RadTech Module Fee   RADMOD              |                                  | 1,000            |            |                |                               | 1,000            |                |                |                           | 95               |            |                |
| Fee - RadTechFee   RADFEE                      |                                  | 7,400            |            |                |                               | 7,400            |                |                |                           | 7,582            |            |                |
| <b>SUBTOTAL</b>                                |                                  | <b>9,440</b>     |            | <b>-</b>       |                               | <b>9,440</b>     |                | <b>-</b>       |                           | <b>7,677</b>     |            | <b>-</b>       |
| <b>WELDING   WELD</b>                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               | 1.0                              | 200,000          |            |                | 2.0                           | 98,000           |                |                | 2.0                       | 97,469           |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 | 0.5                              | 12,700           |            |                | 0.5                           | 12,700           |                |                | 0.5                       | 11,505           |            |                |
| Supplies and Expenses                          |                                  | 7,000            |            |                |                               | 7,000            |                |                |                           | 2,688            |            |                |
| <b>SUBTOTAL</b>                                | <b>1.5</b>                       | <b>219,700</b>   |            | <b>-</b>       | <b>2.5</b>                    | <b>117,700</b>   |                | <b>-</b>       | <b>2.5</b>                | <b>111,662</b>   |            | <b>-</b>       |
| <b>WELDING FEE   WELDF</b>                     |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Professional Salaries                          |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Other Salaries                                 |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Supplies and Expenses                          |                                  | 45,000           |            |                |                               | 50,000           |                |                |                           | 48,722           |            |                |
| <b>SUBTOTAL</b>                                | <b>0.0</b>                       | <b>45,000</b>    |            | <b>-</b>       | <b>0.0</b>                    | <b>50,000</b>    |                | <b>-</b>       | <b>0.0</b>                | <b>48,722</b>    |            | <b>-</b>       |
| <b>TOTAL VOCATIONAL   TECHNICAL</b>            | <b>34.10</b>                     | <b>2,679,056</b> | <b>3.2</b> | <b>300,000</b> | <b>34.10</b>                  | <b>2,816,876</b> | <b>3.7</b>     | <b>858,895</b> | <b>34.10</b>              | <b>2,252,606</b> | <b>3.7</b> | <b>564,967</b> |
| <b>COMMUNITY EDUCATION</b>                     |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| <b>ADULT BASIC EDUCATION   ABEFED-ABEST</b>    |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Faculty Salaries                               |                                  |                  |            |                |                               |                  |                |                |                           |                  |            |                |
| Professional Salaries                          |                                  |                  | 2.4        | 50,000         |                               | 2.4              | 59,250         |                | 2.4                       | 59,124           |            |                |
| Support Salaries                               |                                  |                  | 1.5        | 80,000         |                               | 1.5              | 34,550         |                | 1.5                       | 111,385          |            |                |
| Other Salaries                                 |                                  |                  | 3.0        | 110,948        |                               | 3.0              | 156,400        |                | 3.0                       | 88,541           |            |                |
| Supplies and Expenses                          |                                  |                  |            | 14,052         |                               |                  | 10,222         |                |                           | 5,870            |            |                |
| Travel   |                                  |                  |            | 10,000         |                               |                  | 11,100         |                |                           | 6,546            |            |                |
| Equipment                                      |                                  |                  |            | -              |                               |                  | -              |                |                           | -                |            |                |
| Benefits                                       |                                  |                  |            | 85,000         |                               |                  | 113,067        |                |                           | 112,976          |            |                |
| <b>SUBTOTAL</b>                                |                                  |                  | <b>6.9</b> | <b>350,000</b> |                               | <b>6.9</b>       | <b>384,589</b> |                | <b>6.9</b>                | <b>384,441</b>   |            | <b>-</b>       |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 10a**  
**EXPENDITURES FOR INSTRUCTION**

|  | Original Approved<br>FY25 Budget |               |            |                | Final Approved<br>FY25 Budget |               |                |                | Unaudited Actuals<br>FY25 |               |            |                |
|--|----------------------------------|---------------|------------|----------------|-------------------------------|---------------|----------------|----------------|---------------------------|---------------|------------|----------------|
|  | FTE                              | Unrestricted  | FTE        | Restricted     | FTE                           | Unrestricted  | FTE            | Restricted     | FTE                       | Unrestricted  | FTE        | Restricted     |
| <b>NM ADULT ED HIGH SCHOOL EQU   AEHSE</b>             |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               | -          |                |                               |               | -              |                |                           |               | -          |                |
| Support Salaries                                       |                                  |               | -          |                |                               |               | -              |                |                           |               | -          |                |
| Supplies and Expenses                                  |                                  |               | -          |                |                               |               | 61             |                |                           |               |            | 61             |
| Travel   |                                  |               | -          |                |                               |               | -              |                |                           |               | -          |                |
| Equipment  |                                  |               | -          |                |                               |               | -              |                |                           |               | -          |                |
| Benefits   |                                  |               | -          |                |                               |               | -              |                |                           |               | -          |                |
| <b>SUBTOTAL</b>  |                                  | <b>0</b>      | <b>-</b>   |                |                               | <b>0</b>      | <b>61</b>      |                |                           | <b>0</b>      |            | <b>61</b>      |
| <b>NM ADULT EDU TANF   AETAN</b>                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   |                                  |               |            |                |                               | 0.5           | 21,106         |                |                           |               |            | 9,996          |
| Supplies and Expenses                                  |                                  |               |            |                |                               |               | 3,685          |                |                           |               |            | 11,109         |
| Travel   |                                  |               |            |                |                               |               | -              |                |                           |               |            | 3,685          |
| Benefits   |                                  |               | -          |                |                               |               | 8,123          |                |                           |               |            | 8,123          |
| <b>SUBTOTAL</b>  |                                  |               | <b>-</b>   |                |                               |               | <b>32,914</b>  |                |                           |               |            | <b>32,913</b>  |
| <b>ABE INSTRUCTIONAL MATERIALS   ABEKBS</b>            |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Faculty Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Supplies and Expenses                                  |                                  |               |            | 18,201         |                               |               | 18,201         |                |                           |               |            | -              |
| Travel   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| <b>SUBTOTAL</b>  |                                  |               |            | <b>18,201</b>  |                               |               | <b>18,201</b>  |                |                           |               |            | <b>-</b>       |
| <b>MENTAL &amp; BEHAVIORAL HEALTH INITIATIVE   MBH</b> |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Supplies and Expenses                                  |                                  |               |            |                |                               |               | 592            |                |                           |               | 87         |                |
| Travel   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| <b>SUBTOTAL</b>  | <b>0.0</b>                       | <b>-</b>      |            |                | <b>0.0</b>                    |               | <b>592</b>     |                |                           | <b>0.0</b>    |            | <b>87</b>      |
| <b>WORKFORCE GRO  </b>                                 |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Supplies and Expenses                                  |                                  |               |            |                |                               |               | 742,000        |                |                           |               |            | 621,255        |
| Travel   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| <b>SUBTOTAL</b>  | <b>0.0</b>                       | <b>-</b>      |            |                | <b>0.0</b>                    |               | <b>742,000</b> |                |                           | <b>0.0</b>    |            | <b>621,255</b> |
| <b>COMMUNITY SERVICE CLASSES   COMSER</b>              |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Faculty Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   | 0.2                              | 4,000         |            |                | 0.2                           | 6,000         |                |                | 0.2                       | 5,224         |            |                |
| Supplies and Expenses                                  |                                  | 7,000         |            |                |                               | 5,000         |                |                |                           | 1,241         |            |                |
| Travel   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| <b>SUBTOTAL</b>  | <b>0.2</b>                       | <b>11,000</b> |            |                | <b>0.2</b>                    | <b>11,000</b> |                |                | <b>0.2</b>                | <b>6,465</b>  |            |                |
| <b>KID'S COLLEGE   KIDCOL</b>                          |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Faculty Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Professional Salaries                                  |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Support Salaries                                       |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| Other Salaries   | 0.3                              | 9,000         |            |                | 0.3                           | 10,000        |                |                | 0.3                       | 6,798         |            |                |
| Supplies and Expenses                                  |                                  | 1,000         |            |                |                               | 1,000         |                |                |                           | 301           |            |                |
| Travel   |                                  |               |            |                |                               |               |                |                |                           |               |            |                |
| <b>SUBTOTAL</b>  | <b>0.3</b>                       | <b>10,000</b> |            |                | <b>0.3</b>                    | <b>11,000</b> |                |                | <b>0.3</b>                | <b>7,100</b>  |            |                |
| <b>TOTAL COMMUNITY EDUCATION</b>                       | <b>0.5</b>                       | <b>21,000</b> | <b>6.9</b> | <b>368,201</b> | <b>0.5</b>                    | <b>22,592</b> | <b>6.9</b>     | <b>435,764</b> | <b>0.5</b>                | <b>13,651</b> | <b>6.9</b> | <b>417,415</b> |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 10a**  
**EXPENDITURES FOR INSTRUCTION**

|   | Original Approved<br>FY25 Budget |                  |             |                | Final Approved<br>FY25 Budget |                  |             |                  | Unaudited Actuals<br>FY25 |                  |             |                  |
|---|----------------------------------|------------------|-------------|----------------|-------------------------------|------------------|-------------|------------------|---------------------------|------------------|-------------|------------------|
|   | FTE                              | Unrestricted     | FTE         | Restricted     | FTE                           | Unrestricted     | FTE         | Restricted       | FTE                       | Unrestricted     | FTE         | Restricted       |
| <b>SUMMARY OF EXPENDITURES</b>            |                                  |                  |             |                |                               |                  |             |                  |                           |                  |             |                  |
| Faculty Salaries                          | 137.1                            | 4,562,367        | 0.0         | -              | 133.7                         | 4,485,775        | -           | -                | 133.7                     | 3,812,869        | -           | -                |
| Professional Salaries                     | 1.0                              | 32,282           | 2.6         | 57,500         | 1.0                           | 34,100           | 2.6         | 86,873           | 1.0                       | 33,893           | 2.6         | 75,045           |
| Support Staff Salaries                    | 5.0                              | 180,190          | 1.5         | 149,634        | 5.0                           | 181,706          | 1.5         | 117,812          | 5.0                       | 180,884          | 1.5         | 195,119          |
| Student Salaries                          | 17.6                             | 350,000          | -           | -              | 17.6                          | 400,000          | -           | -                | 17.6                      | 407,060          | -           | -                |
| Federal Work Study Salaries               | -                                | -                | 3.2         | 65,000         | -                             | -                | 3.2         | 100,000          | -                         | -                | 3.2         | 21,603           |
| State Work Study Salaries                 | 2.2                              | 35,000           | 8.5         | 150,000        | 2.2                           | 35,000           | 8.5         | 150,000          | 2.2                       | 15,644           | 8.5         | 62,642           |
| Other Salaries                            | 2.0                              | 55,100           | 3.0         | 139,948        | 2.0                           | 58,100           | 4.0         | 299,506          | 2.0                       | 42,711           | 3.5         | 100,729          |
| Supplies and Expenses                     | -                                | 765,527          | -           | 170,019        | -                             | 896,574          | -           | 1,161,647        | -                         | 547,123          | -           | 986,777          |
| Travel                                    | -                                | -                | -           | 18,100         | -                             | -                | -           | 129,758          | -                         | -                | -           | 72,679           |
| Equipment                                 | -                                | -                | -           | 20,000         | -                             | -                | -           | 163,447          | -                         | -                | -           | 78,566           |
| Benefits                                  | -                                | 1,883,233        | -           | 113,000        | -                             | 1,886,433        | -           | 150,332          | -                         | 1,835,142        | -           | 153,387          |
| Institutional Services   Internal Charges | -                                | 909,986          | -           | -              | -                             | 909,986          | -           | -                | -                         | 909,986          | -           | -                |
| <b>TOTAL EXPENDITURES INSTRUCTION</b>     | <b>164.9</b>                     | <b>8,773,685</b> | <b>18.8</b> | <b>883,201</b> | <b>161.5</b>                  | <b>8,887,674</b> | <b>19.8</b> | <b>2,359,375</b> | <b>161.5</b>              | <b>7,785,313</b> | <b>19.3</b> | <b>1,746,547</b> |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 11**

**ACADEMIC SUPPORT**

|   |         | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |  |
|---|---------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|--|
|   |         | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |  |
| <b>ACADEMIC ADMINISTRATION</b>                |         |                                  |            |                               |            |                           |            |  |
| Director of Educational Partnerships          | DIREP   | 63,825                           | -          | 54,825                        | -          | 51,423                    | -          |  |
| Early College Dual Credit                     | ECDC    | 100,000                          | -          | 69,300                        | -          | 64,300                    | -          |  |
| Center for Teach, Learn, & Assess             | CTLA    | 133,500                          | -          | 123,500                       | -          | 109,309                   | -          |  |
| Director of Holistic Support                  | DIRDEI  | 80,573                           | -          | 80,573                        | -          | 50,059                    | -          |  |
| Division Chairs                               | DIVCHR  | 235,825                          | -          | 235,825                       | -          | 185,402                   | -          |  |
| Executive Director of Sponsored Projects      | DIRFED  | 172,798                          | -          | 162,798                       | -          | 114,499                   | -          |  |
| Executive VP for Instruction                  | EXECVP  | 283,957                          | -          | 285,755                       | -          | 261,020                   | -          |  |
| <b>TOTAL ACADEMIC ADMINISTRATION</b>          |         | <b>1,070,478</b>                 | <b>-</b>   | <b>1,012,576</b>              | <b>-</b>   | <b>836,011</b>            | <b>-</b>   |  |
| <b>FACULTY AND CURRICULUM DEVELOPMENT</b>     |         |                                  |            |                               |            |                           |            |  |
| Allied Health Faculty Development             | AHFD    | 10,000                           | -          | 10,000                        | -          | 910                       | -          |  |
| Faculty and Curriculum Development            | FACDEV  | 11,000                           | -          | 11,000                        | -          | 8,358                     | -          |  |
| Faculty Development Endowment                 | FACDEVE | -                                | -          | -                             | -          | -                         | -          |  |
| <b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b> |         | <b>21,000</b>                    | <b>-</b>   | <b>21,000</b>                 | <b>-</b>   | <b>9,268</b>              | <b>-</b>   |  |
| <b>ACADEMIC SUPPORT SERVICES</b>              |         |                                  |            |                               |            |                           |            |  |
| Health and Fitness Center                     | HFC     | 102,542                          | -          | 103,542                       | -          | 90,261                    | -          |  |
| Media   | MEDIA   | 2,800                            | -          | 2,800                         | -          | 2,259                     | -          |  |
| <b>TOTAL ACADEMIC SUPPORT SERVICES</b>        |         | <b>105,342</b>                   | <b>-</b>   | <b>106,342</b>                | <b>-</b>   | <b>92,520</b>             | <b>-</b>   |  |
| <b>LIBRARY</b>                                |         |                                  |            |                               |            |                           |            |  |
| Library                                       | LIBR    | 253,671                          | -          | 253,671                       | -          | 251,225                   | -          |  |
| <b>TOTAL LIBRARY</b>                          |         | <b>253,671</b>                   | <b>-</b>   | <b>253,671</b>                | <b>-</b>   | <b>251,225</b>            | <b>-</b>   |  |
| <b>Items Not Included in 11a</b>              |         |                                  |            |                               |            |                           |            |  |
| Retirement                                    | ASBEN   | 161,002                          | -          | 170,002                       | -          | 165,987                   | -          |  |
| Social Security                               | ASBEN   | 79,458                           | -          | 79,458                        | -          | 69,005                    | -          |  |
| Group Insurance                               | ASBEN   | 91,623                           | -          | 100,623                       | -          | 111,324                   | -          |  |
| Workmen's Compensation                        | ASBEN   | 250                              | -          | 250                           | -          | 173                       | -          |  |
| Unemployment Compensation                     | ASBEN   | 700                              | -          | 1,500                         | -          | 1,271                     | -          |  |
| Computer Service - Internal Charges           | ASCHG   | 172,878                          | -          | 172,878                       | -          | 172,878                   | -          |  |
| <b>TOTAL ITEMS NOT INCLUDED IN 11a</b>        |         | <b>505,911</b>                   | <b>-</b>   | <b>524,711</b>                | <b>-</b>   | <b>520,638</b>            | <b>-</b>   |  |
| <b>TOTAL ACADEMIC SUPPORT</b>                 |         | <b>1,956,402</b>                 | <b>-</b>   | <b>1,918,300</b>              | <b>-</b>   | <b>1,709,661</b>          | <b>-</b>   |  |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

| Original Approved<br>FY25 Budget |              |     |            | Final Approved<br>FY25 Budget |              |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|----------------------------------|--------------|-----|------------|-------------------------------|--------------|-----|------------|---------------------------|--------------|-----|------------|
| FTE                              | Unrestricted | FTE | Restricted | FTE                           | Unrestricted | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |

**ACADEMIC ADMINISTRATION**

|  |            |                  |  |             |                  |  |             |                |  |  |  |
|--|------------|------------------|--|-------------|------------------|--|-------------|----------------|--|--|--|
| <b>DIRECTOR OF EDUCATIONAL PARTNERSHIP   DIREP</b> |            |                  |  |             |                  |  |             |                |  |  |  |
| Professional Salaries                              | 1.0        | 58,825           |  | 0.8         | 49,825           |  | 0.8         | 47,764         |  |  |  |
| Support Salaries                                   |            | -                |  |             | -                |  |             | -              |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 5,000            |  |             | 5,000            |  |             | 3,658          |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> | <b>63,825</b>    |  | <b>0.8</b>  | <b>54,825</b>    |  | <b>0.8</b>  | <b>51,423</b>  |  |  |  |
| <b>EARLY COLLEGE DUAL CREDIT   ECDC</b>            |            |                  |  |             |                  |  |             |                |  |  |  |
| Faculty Salaries                                   |            | -                |  |             | -                |  |             | 40,220         |  |  |  |
| Support Salaries                                   | 1.0        | 25,106           |  | 1.0         | 25,331           |  | 1.0         | 18,766         |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 74,894           |  |             | 43,969           |  |             | 5,313          |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> | <b>100,000</b>   |  | <b>1.0</b>  | <b>69,300</b>    |  | <b>1.0</b>  | <b>64,300</b>  |  |  |  |
| <b>CENTER TEACH, LEARN, ASSESS   CTLA</b>          |            |                  |  |             |                  |  |             |                |  |  |  |
| Professional Salaries                              | 2.0        | 123,500          |  | 2.0         | 113,500          |  | 2.0         | 108,580        |  |  |  |
| Support Salaries                                   |            | -                |  |             | -                |  |             | -              |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 10,000           |  |             | 10,000           |  |             | 729            |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>2.0</b> | <b>133,500</b>   |  | <b>2.0</b>  | <b>123,500</b>   |  | <b>2.0</b>  | <b>109,309</b> |  |  |  |
| <b>DIR. OF HOLISTIC SUPPORT   DIRHS</b>            |            |                  |  |             |                  |  |             |                |  |  |  |
| Professional Salaries                              | 1.0        | 68,573           |  | 1.0         | 68,573           |  | 1.0         | 44,136         |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 12,000           |  |             | 12,000           |  |             | 5,922          |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> | <b>80,573</b>    |  | <b>1.0</b>  | <b>80,573</b>    |  | <b>1.0</b>  | <b>50,059</b>  |  |  |  |
| <b>DIVISION CHAIRS   DIVCHR</b>                    |            |                  |  |             |                  |  |             |                |  |  |  |
| Faculty Salaries                                   | 2.4        | 235,825          |  | 2.8         | 235,825          |  | 2.8         | 185,402        |  |  |  |
| Professional Salaries                              |            | -                |  |             | -                |  |             | -              |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | -                |  |             | -                |  |             | -              |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>2.4</b> | <b>235,825</b>   |  | <b>2.8</b>  | <b>235,825</b>   |  | <b>2.8</b>  | <b>185,402</b> |  |  |  |
| <b>EXEC. DIR. OF SPONSORED PROJECTS   DIRFED</b>   |            |                  |  |             |                  |  |             |                |  |  |  |
| Professional Salaries                              | 1.0        | 128,298          |  | 2.0         | 118,298          |  | 2.0         | 109,287        |  |  |  |
| Other Salaries                                     |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 44,500           |  |             | 44,500           |  |             | 5,213          |  |  |  |
| Travel   |            | -                |  |             | -                |  |             | -              |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> | <b>172,798</b>   |  | <b>2.0</b>  | <b>162,798</b>   |  | <b>2.0</b>  | <b>114,499</b> |  |  |  |
| <b>EXECUTIVE VP FOR INSTRUCTION   EXECVP</b>       |            |                  |  |             |                  |  |             |                |  |  |  |
| Professional Salaries                              | 1.0        | 227,457          |  | 2.6         | 229,255          |  | 2.6         | 229,504        |  |  |  |
| Support Salaries                                   |            | -                |  |             | -                |  |             | -              |  |  |  |
| Supplies and Expenses                              |            | 5,000            |  |             | 5,000            |  |             | 1,582          |  |  |  |
| Travel   |            | 51,500           |  |             | 51,500           |  |             | 29,934         |  |  |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> | <b>283,957</b>   |  | <b>2.6</b>  | <b>285,755</b>   |  | <b>2.6</b>  | <b>261,020</b> |  |  |  |
| <b>TOTAL ACADEMIC ADMINISTRATION</b>               | <b>9.4</b> | <b>1,070,478</b> |  | <b>12.2</b> | <b>1,012,576</b> |  | <b>12.2</b> | <b>836,011</b> |  |  |  |

**FACULTY AND CURRICULUM DEVELOPMENT**

|   |  |               |  |  |               |  |  |            |  |  |  |
|---|--|---------------|--|--|---------------|--|--|------------|--|--|--|
| <b>ALLIED HEALTH FACULTY DEVELOPMENT   AHFD</b> |  |               |  |  |               |  |  |            |  |  |  |
| Professional Salaries                           |  | -             |  |  | -             |  |  | -          |  |  |  |
| Other Salaries                                  |  | -             |  |  | -             |  |  | -          |  |  |  |
| Supplies and Expenses                           |  | 10,000        |  |  | 10,000        |  |  | 910        |  |  |  |
| Travel  |  | -             |  |  | -             |  |  | -          |  |  |  |
| <b>SUBTOTAL</b>                                 |  | <b>10,000</b> |  |  | <b>10,000</b> |  |  | <b>910</b> |  |  |  |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

|   | Original Approved<br>FY25 Budget |               |     |            | Final Approved<br>FY25 Budget |               |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|---|----------------------------------|---------------|-----|------------|-------------------------------|---------------|-----|------------|---------------------------|--------------|-----|------------|
|   | FTE                              | Unrestricted  | FTE | Restricted | FTE                           | Unrestricted  | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |
| <b>FACULTY AND CURRICULUM DEV.   FACDEV</b>   |                                  |               |     |            |                               |               |     |            |                           |              |     |            |
| Professional Salaries                         |                                  |               |     |            |                               |               |     |            |                           |              |     |            |
| Other Salaries                                |                                  |               |     |            |                               |               |     |            |                           |              |     |            |
| Supplies and Expenses                         |                                  | 2,000         |     |            |                               | 2,000         |     |            |                           | 7,643        |     |            |
| Travel  |                                  | 9,000         |     |            |                               | 9,000         |     |            |                           | 715          |     |            |
| <b>SUBTOTAL</b>                               |                                  | <b>11,000</b> |     |            |                               | <b>11,000</b> |     |            |                           | <b>8,358</b> |     |            |
| <b>FACULTY DEV ENDOWMENT   FACDEV DOW</b>     |                                  |               |     |            |                               |               |     |            |                           |              |     |            |
| Supplies and Expenses                         |                                  | -             |     |            |                               | -             |     |            |                           | -            |     |            |
| Travel  |                                  | -             |     |            |                               | -             |     |            |                           | -            |     |            |
| <b>SUBTOTAL</b>                               |                                  | <b>-</b>      |     |            |                               | <b>-</b>      |     |            |                           | <b>-</b>     |     |            |
| <b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b> |                                  | <b>21,000</b> |     |            |                               | <b>21,000</b> |     |            |                           | <b>9,268</b> |     |            |

| <b>ACADEMIC SUPPORT SERVICES</b>       |            |                |  |  |            |                |  |  |            |               |  |  |
|--|------------|----------------|--|--|------------|----------------|--|--|------------|---------------|--|--|
| <b>HEALTH AND FITNESS CENTER   HFC</b> |            |                |  |  |            |                |  |  |            |               |  |  |
| Professional Salaries                  |            | -              |  |  |            | -              |  |  |            | -             |  |  |
| Support Salaries                       | 1.0        | 35,142         |  |  | 1.0        | 35,142         |  |  | 1.0        | 36,069        |  |  |
| Other Salaries                         | 1.5        | 55,000         |  |  | 1.5        | 55,000         |  |  | 1.5        | 41,911        |  |  |
| Supplies and Expenses                  |            | 12,400         |  |  |            | 13,400         |  |  |            | 12,281        |  |  |
| Travel                                 |            | -              |  |  |            | -              |  |  |            | -             |  |  |
| Equipment                              |            | -              |  |  |            | -              |  |  |            | -             |  |  |
| <b>SUBTOTAL</b>                        | <b>2.5</b> | <b>102,542</b> |  |  | <b>2.5</b> | <b>103,542</b> |  |  | <b>2.5</b> | <b>90,261</b> |  |  |
| <b>MEDIA   MEDIA</b>                   |            |                |  |  |            |                |  |  |            |               |  |  |
| Professional Salaries                  |            |                |  |  |            |                |  |  |            |               |  |  |
| Other Salaries                         |            |                |  |  |            |                |  |  |            |               |  |  |
| Supplies and Expenses                  |            | 2,800          |  |  |            | 2,800          |  |  |            | 2,259         |  |  |
| Travel                                 |            | -              |  |  |            | -              |  |  |            | -             |  |  |
| <b>SUBTOTAL</b>                        |            | <b>2,800</b>   |  |  |            | <b>2,800</b>   |  |  |            | <b>2,259</b>  |  |  |
| <b>TOTAL ACADEMIC SUPPORT SERVICES</b> | <b>2.5</b> | <b>105,342</b> |  |  | <b>2.5</b> | <b>106,342</b> |  |  | <b>2.5</b> | <b>92,520</b> |  |  |

| <b>LIBRARY</b>        |            |                |  |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|--|------------|----------------|--|--|------------|----------------|--|--|
| <b>LIBRARY   LIBR</b> |            |                |  |  |            |                |  |  |            |                |  |  |
| Professional Salaries | 2.0        | 68,573         |  |  | 1.0        | 68,573         |  |  | 1.0        | 69,286         |  |  |
| Support Salaries      | 2.0        | 80,098         |  |  | 2.0        | 80,098         |  |  | 2.0        | 77,287         |  |  |
| Supplies and Expenses |            | 105,000        |  |  |            | 105,000        |  |  |            | 104,652        |  |  |
| Travel                |            | -              |  |  |            | -              |  |  |            | -              |  |  |
| <b>SUBTOTAL</b>       | <b>4.0</b> | <b>253,671</b> |  |  | <b>3.0</b> | <b>253,671</b> |  |  | <b>3.0</b> | <b>251,225</b> |  |  |
| <b>TOTAL LIBRARY</b>  | <b>4.0</b> | <b>253,671</b> |  |  | <b>3.0</b> | <b>253,671</b> |  |  | <b>3.0</b> | <b>251,225</b> |  |  |

| <b>SUMMARY OF EXPENDITURES</b>                 |             |                  |          |          |             |                  |          |          |             |                  |          |          |
|--|-------------|------------------|----------|----------|-------------|------------------|----------|----------|-------------|------------------|----------|----------|
| Faculty Salaries                               | 2.4         | 235,825          |          |          | 2.8         | 235,825          |          |          | 2.8         | 225,622          |          |          |
| Professional Salaries                          | 8.0         | 675,226          | -        | -        | 9.4         | 648,024          | -        | -        | 9.4         | 608,556          | -        | -        |
| Support Staff Salaries                         | 4.0         | 140,346          | -        | -        | 4.0         | 140,571          | -        | -        | 4.0         | 132,122          | -        | -        |
| Other Salaries                                 | 1.5         | 55,000           | -        | -        | 1.5         | 55,000           | -        | -        | 1.5         | 41,911           | -        | -        |
| Supplies and Expenses                          | -           | 239,094          | -        | -        | -           | 253,669          | -        | -        | -           | 150,163          | -        | -        |
| Travel   | -           | 105,000          | -        | -        | -           | 60,500           | -        | -        | -           | 30,649           | -        | -        |
| Equipment                                      | -           | -                | -        | -        | -           | -                | -        | -        | -           | -                | -        | -        |
| Pooled Benefits                                | -           | 333,033          | -        | -        | -           | 351,833          | -        | -        | -           | 347,760          | -        | -        |
| Institutional Services   Internal Charges      | -           | 172,878          | -        | -        | -           | 172,878          | -        | -        | -           | 172,878          | -        | -        |
| <b>TOTAL EXPENDITURES ACADEMIC INSTRUCTION</b> | <b>15.9</b> | <b>1,956,402</b> | <b>-</b> | <b>-</b> | <b>17.7</b> | <b>1,918,300</b> | <b>-</b> | <b>-</b> | <b>17.7</b> | <b>1,709,661</b> | <b>-</b> | <b>-</b> |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12

STUDENT SERVICES

|  |        | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|--|--------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|  |        | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>STUDENT SERVICES ADMINISTRATION</b>   |        |                                  |            |                               |            |                           |            |
| Assessment                               | ASSESS | 6,000                            | -          | 6,000                         | -          | 3,965                     | -          |
| Admissions and Records                   | ADM    | 273,087                          | -          | 273,087                       | -          | 267,241                   | -          |
| CAFB Center                              | CAFB   | 3,000                            | -          | 3,000                         | -          | 1,641                     | -          |
| Commencement                             | COMMEN | 22,500                           | -          | 22,500                        | -          | 21,892                    | -          |
| Financial Aid                            | FINAID | 441,188                          | -          | 441,188                       | -          | 413,359                   | -          |
| Transcripts                              | TRANS  | 20,000                           | -          | 20,000                        | -          | 11,980                    | -          |
| <b>TOTAL ADMINISTRATION</b>              |        | <b>765,775</b>                   | <b>-</b>   | <b>765,775</b>                | <b>-</b>   | <b>720,078</b>            | <b>-</b>   |
| <b>COUNSELING AND GUIDANCE</b>           |        |                                  |            |                               |            |                           |            |
| Advising                                 | ADVISE | 245,348                          | -          | 245,348                       | -          | 227,444                   | -          |
| Career Services                          | CAREER | 40,806                           | -          | 40,806                        | -          | 33,009                    | -          |
| Testing                                  | TSTING | 121,492                          | -          | 121,492                       | -          | 115,543                   | -          |
| <b>TOTAL COUNSELING AND GUIDANCE</b>     |        | <b>407,646</b>                   | <b>-</b>   | <b>407,646</b>                | <b>-</b>   | <b>375,996</b>            | <b>-</b>   |
| <b>SUPPLEMENTAL EDUCATIONAL SERVICES</b> |        |                                  |            |                               |            |                           |            |
| Academic Tutoring                        | TUTOR  | 80,000                           | -          | 80,000                        | -          | 77,171                    | -          |
| Center for Student Success               | CSS    | 61,115                           | -          | 61,813                        | -          | 61,288                    | -          |
| Veteran Rep                              | VETREP | 500                              | -          | 1,136                         | -          | 1,061                     | -          |
| OARS (Special Services)                  | OARS   | 118,520                          | -          | 119,113                       | -          | 55,778                    | -          |
| <b>TOTAL SUPPLEMENTAL SERVICES</b>       |        | <b>260,135</b>                   | <b>-</b>   | <b>262,062</b>                | <b>-</b>   | <b>195,298</b>            | <b>-</b>   |
| <b>ITEMS NOT INCLUDED IN 12a</b>         |        |                                  |            |                               |            |                           |            |
| <b>OTHER</b>                             |        |                                  |            |                               |            |                           |            |
| Retirement                               | SSBEN  | 185,292                          | -          | 205,292                       | -          | 210,986                   | -          |
| Social Security                          | SSBEN  | 83,766                           | -          | 83,766                        | -          | 85,323                    | -          |
| Group Insurance                          | SSBEN  | 160,766                          | -          | 160,766                       | -          | 124,678                   | -          |
| Workmen's Compensation                   | SSBEN  | 500                              | -          | 500                           | -          | 281                       | -          |
| Unemployment Compensation                | SSBEN  | 2,000                            | -          | 1,500                         | -          | 1,387                     | -          |
| Computer Service - Internal Charges      | SSCHG  | 206,834                          | -          | 206,834                       | -          | 206,834                   | -          |
| <b>TOTAL ITEMS NOT INCLUDED IN 12a</b>   |        | <b>639,158</b>                   | <b>-</b>   | <b>658,658</b>                | <b>-</b>   | <b>629,489</b>            | <b>-</b>   |
| <b>TOTAL STUDENT SERVICES</b>            |        | <b>2,072,714</b>                 | <b>-</b>   | <b>2,094,141</b>              | <b>-</b>   | <b>1,920,860</b>          | <b>-</b>   |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 12a**

**STUDENT SERVICES**

| Original Approved<br>FY25 Budget |              |     |            | Final Approved<br>FY25 Budget |              |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|----------------------------------|--------------|-----|------------|-------------------------------|--------------|-----|------------|---------------------------|--------------|-----|------------|
| FTE                              | Unrestricted | FTE | Restricted | FTE                           | Unrestricted | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |

**STUDENT SERVICES ADMINISTRATION**

**ASSESSMENT | ASSESS**

|                       |  |  |              |  |              |  |  |  |  |  |              |
|-----------------------|--|--|--------------|--|--------------|--|--|--|--|--|--------------|
| Professional Salaries |  |  |              |  |              |  |  |  |  |  |              |
| Support Salaries      |  |  |              |  |              |  |  |  |  |  |              |
| Other Salaries        |  |  |              |  |              |  |  |  |  |  |              |
| Supplies and Expenses |  |  | 6,000        |  | 6,000        |  |  |  |  |  | 3,965        |
| <b>SUBTOTAL</b>       |  |  | <b>6,000</b> |  | <b>6,000</b> |  |  |  |  |  | <b>3,965</b> |

**ADMISSIONS AND RECORDS | ADM**

|                       |            |                |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|------------|----------------|--|--|------------|----------------|--|--|
| Professional Salaries | 2.0        | 116,625        |  | 2.0        | 117,846        |  |  | 2.0        | 117,973        |  |  |
| Support Salaries      | 4.0        | 143,462        |  | 4.0        | 142,241        |  |  | 4.0        | 136,769        |  |  |
| Other Salaries        |            |                |  |            |                |  |  |            |                |  |  |
| Supplies and Expenses |            | 13,000         |  |            | 13,000         |  |  |            | 12,499         |  |  |
| <b>SUBTOTAL</b>       | <b>6.0</b> | <b>273,087</b> |  | <b>6.0</b> | <b>273,087</b> |  |  | <b>6.0</b> | <b>267,241</b> |  |  |

**CAFB CENTER | CAFB**

|                       |            |              |  |            |              |  |  |            |              |  |  |
|-----------------------|------------|--------------|--|------------|--------------|--|--|------------|--------------|--|--|
| Professional Salaries |            | -            |  |            | -            |  |  |            | -            |  |  |
| Support Salaries      |            |              |  |            |              |  |  |            |              |  |  |
| Other Salaries        |            |              |  |            |              |  |  |            |              |  |  |
| Supplies and Expenses |            | 3,000        |  |            | 3,000        |  |  |            | 1,641        |  |  |
| <b>SUBTOTAL</b>       | <b>0.0</b> | <b>3,000</b> |  | <b>0.0</b> | <b>3,000</b> |  |  | <b>0.0</b> | <b>1,641</b> |  |  |

**COMMENCEMENT | COMMEN**

|                       |  |               |  |  |               |  |  |  |               |  |  |
|-----------------------|--|---------------|--|--|---------------|--|--|--|---------------|--|--|
| Professional Salaries |  |               |  |  |               |  |  |  |               |  |  |
| Support Salaries      |  |               |  |  |               |  |  |  |               |  |  |
| Other Salaries        |  |               |  |  |               |  |  |  |               |  |  |
| Supplies and Expenses |  | 22,500        |  |  | 22,500        |  |  |  | 21,892        |  |  |
| <b>SUBTOTAL</b>       |  | <b>22,500</b> |  |  | <b>22,500</b> |  |  |  | <b>21,892</b> |  |  |

**FINANCIAL AID OFFICE | FINAID**

|                       |            |                |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|------------|----------------|--|--|------------|----------------|--|--|
| Professional Salaries | 3.0        | 195,649        |  | 3.0        | 195,649        |  |  | 3.0        | 188,211        |  |  |
| Support Salaries      | 5.0        | 199,539        |  | 5.0        | 199,539        |  |  | 5.0        | 197,374        |  |  |
| Other Salaries        |            |                |  |            |                |  |  |            |                |  |  |
| Supplies and Expenses |            | 46,000         |  |            | 46,000         |  |  |            | 27,775         |  |  |
| <b>SUBTOTAL</b>       | <b>8.0</b> | <b>441,188</b> |  | <b>8.0</b> | <b>441,188</b> |  |  | <b>8.0</b> | <b>413,359</b> |  |  |

**TRANSCRIPTS | TRANS**

|                       |  |               |  |  |               |  |  |  |               |  |  |
|-----------------------|--|---------------|--|--|---------------|--|--|--|---------------|--|--|
| Professional Salaries |  |               |  |  |               |  |  |  |               |  |  |
| Support Salaries      |  |               |  |  |               |  |  |  |               |  |  |
| Other Salaries        |  |               |  |  |               |  |  |  |               |  |  |
| Supplies and Expenses |  | 20,000        |  |  | 20,000        |  |  |  | 11,980        |  |  |
| <b>SUBTOTAL</b>       |  | <b>20,000</b> |  |  | <b>20,000</b> |  |  |  | <b>11,980</b> |  |  |

|  |             |                |  |             |                |  |  |             |                |  |  |
|--|-------------|----------------|--|-------------|----------------|--|--|-------------|----------------|--|--|
| <b>TOTAL STUDENT SERVICES ADMINISTRATION</b> | <b>14.0</b> | <b>765,775</b> |  | <b>14.0</b> | <b>765,775</b> |  |  | <b>14.0</b> | <b>720,078</b> |  |  |
|--|-------------|----------------|--|-------------|----------------|--|--|-------------|----------------|--|--|

**COUNSELING AND GUIDANCE**

**ADVISING | ADVISE**

|                       |            |                |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|------------|----------------|--|--|------------|----------------|--|--|
| Professional Salaries | 4.0        | 197,677        |  | 4.0        | 197,104        |  |  | 4.0        | 182,371        |  |  |
| Support Salaries      | 1.0        | 37,671         |  | 1.0        | 38,244         |  |  | 1.0        | 38,285         |  |  |
| Other Salaries        |            |                |  |            |                |  |  |            |                |  |  |
| Supplies and Expenses |            | 10,000         |  |            | 10,000         |  |  |            | 6,789          |  |  |
| <b>SUBTOTAL</b>       | <b>5.0</b> | <b>245,348</b> |  | <b>5.0</b> | <b>245,348</b> |  |  | <b>5.0</b> | <b>227,444</b> |  |  |

**CAREER SERVICES | CAREER**

|                       |            |               |  |            |               |  |  |            |               |  |  |
|-----------------------|------------|---------------|--|------------|---------------|--|--|------------|---------------|--|--|
| Professional Salaries |            | -             |  |            | -             |  |  |            | -             |  |  |
| Support Salaries      | 1.0        | 37,306        |  | 1.0        | 37,306        |  |  | 1.0        | 32,710        |  |  |
| Other Salaries        |            |               |  |            |               |  |  |            |               |  |  |
| Supplies and Expenses |            | 3,500         |  |            | 3,500         |  |  |            | 299           |  |  |
| <b>SUBTOTAL</b>       | <b>1.0</b> | <b>40,806</b> |  | <b>1.0</b> | <b>40,806</b> |  |  | <b>1.0</b> | <b>33,009</b> |  |  |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 12a**

**STUDENT SERVICES**

|                                      | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|--------------------------------------|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|                                      | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>TESTING   TSTNG</b>               |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                |                                  | -              |     |            |                               | -              |     |            |                           |                | -   |            |
| Support Salaries                     | 1.0                              | 45,492         |     |            | 1.0                           | 46,065         |     |            | 1.0                       | 42,271         |     |            |
| Other Salaries                       | 2.0                              | 61,000         |     |            | 2.0                           | 66,000         |     |            | 2.0                       | 70,887         |     |            |
| Supplies and Expenses                |                                  | 15,000         |     |            |                               | 9,427          |     |            |                           | 2,386          |     |            |
| <b><i>SUBTOTAL</i></b>               | <b>3.0</b>                       | <b>121,492</b> |     |            | <b>3.0</b>                    | <b>121,492</b> |     |            | <b>3.0</b>                | <b>115,543</b> |     |            |
| <b>TOTAL COUNSELING AND GUIDANCE</b> | <b>9.0</b>                       | <b>407,646</b> |     |            | <b>9.0</b>                    | <b>407,646</b> |     |            | <b>9.0</b>                | <b>375,996</b> |     |            |

**SUPPLEMENTAL EDUCATIONAL SERVICES**

**ACADEMIC TUTORING | TUTOR**

|                        |            |               |  |  |            |               |  |  |            |               |  |  |
|------------------------|------------|---------------|--|--|------------|---------------|--|--|------------|---------------|--|--|
| Professional Salaries  |            |               |  |  |            |               |  |  |            |               |  |  |
| Support Salaries       |            |               |  |  |            |               |  |  |            |               |  |  |
| Other Salaries         | 1.5        | 70,000        |  |  | 1.5        | 75,000        |  |  | 1.5        | 73,543        |  |  |
| Supplies and Expenses  |            | 10,000        |  |  |            | 5,000         |  |  |            | 3,628         |  |  |
| <b><i>SUBTOTAL</i></b> | <b>1.5</b> | <b>80,000</b> |  |  | <b>1.5</b> | <b>80,000</b> |  |  | <b>1.5</b> | <b>77,171</b> |  |  |

**CENTER FOR STUDENT SUCCESS | CSS**

|                        |            |               |  |  |            |               |  |  |            |               |  |  |
|------------------------|------------|---------------|--|--|------------|---------------|--|--|------------|---------------|--|--|
| Professional Salaries  | 1.2        | 57,115        |  |  | 1.2        | 57,813        |  |  | 1.2        | 57,876        |  |  |
| Support Salaries       |            | -             |  |  |            | -             |  |  |            | -             |  |  |
| Other Salaries         |            |               |  |  |            |               |  |  |            |               |  |  |
| Supplies and Expenses  |            | 4,000         |  |  |            | 4,000         |  |  |            | 3,412         |  |  |
| <b><i>SUBTOTAL</i></b> | <b>1.2</b> | <b>61,115</b> |  |  | <b>1.2</b> | <b>61,813</b> |  |  | <b>1.2</b> | <b>61,288</b> |  |  |

**VETERAN REP | VETREP**

|                        |            |            |  |  |            |            |  |  |            |              |  |  |
|------------------------|------------|------------|--|--|------------|------------|--|--|------------|--------------|--|--|
| Professional Salaries  |            | -          |  |  |            | -          |  |  |            | -            |  |  |
| Support Salaries       |            | -          |  |  |            | -          |  |  |            | -            |  |  |
| Other Salaries         |            | -          |  |  |            | -          |  |  |            | -            |  |  |
| Supplies and Expenses  |            | 500        |  |  |            | 500        |  |  |            | 1,061        |  |  |
| Benefits               |            | -          |  |  |            | -          |  |  |            | -            |  |  |
| <b><i>SUBTOTAL</i></b> | <b>0.0</b> | <b>500</b> |  |  | <b>0.0</b> | <b>500</b> |  |  | <b>0.0</b> | <b>1,061</b> |  |  |

**OARS | OARS (Special Services)**

|                        |            |                |  |  |            |                |  |  |            |               |  |  |
|------------------------|------------|----------------|--|--|------------|----------------|--|--|------------|---------------|--|--|
| Professional Salaries  | 1.0        | 51,520         |  |  | 1.0        | 52,113         |  |  | 1.0        | 52,168        |  |  |
| Support Salaries       |            |                |  |  |            |                |  |  |            |               |  |  |
| Other Salaries         | 1.1        | 3,000          |  |  | 1.1        | 3,000          |  |  | 1.1        | -             |  |  |
| Supplies and Expenses  |            | 64,000         |  |  |            | 64,000         |  |  |            | 3,611         |  |  |
| <b><i>SUBTOTAL</i></b> | <b>2.1</b> | <b>118,520</b> |  |  | <b>2.1</b> | <b>119,113</b> |  |  | <b>2.1</b> | <b>55,778</b> |  |  |

|  |            |                |  |  |            |                |  |  |            |                |  |  |
|--|------------|----------------|--|--|------------|----------------|--|--|------------|----------------|--|--|
| <b>TOTAL SUPPLEMENTAL EDUCATIONS SVCS.</b> | <b>4.8</b> | <b>260,135</b> |  |  | <b>4.8</b> | <b>261,426</b> |  |  | <b>4.8</b> | <b>195,298</b> |  |  |
|--|------------|----------------|--|--|------------|----------------|--|--|------------|----------------|--|--|

**SUMMARY OF EXPENDITURES**

|  |             |                  |          |          |             |                  |          |          |             |                  |          |          |
|--|-------------|------------------|----------|----------|-------------|------------------|----------|----------|-------------|------------------|----------|----------|
| Professional Salaries                      | 11.2        | 618,586          | -        | -        | 11.2        | 620,525          | -        | -        | 11.2        | 598,598          | -        | -        |
| Support Staff Salaries                     | 12.0        | 463,470          | -        | -        | 12.0        | 463,395          | -        | -        | 12.0        | 447,408          | -        | -        |
| Other Salaries                             | 4.6         | 134,000          | -        | -        | 4.6         | 144,000          | -        | -        | 4.6         | 144,430          | -        | -        |
| Supplies and Expenses                      | -           | 217,500          | -        | -        | -           | 206,927          | -        | -        | -           | 100,936          | -        | -        |
| Benefits                                   | -           | 432,324          | -        | -        | -           | 451,824          | -        | -        | -           | 422,655          | -        | -        |
| Institutional Services   Internal Charges  | -           | 206,834          | -        | -        | -           | 206,834          | -        | -        | -           | 206,834          | -        | -        |
| <b>TOTAL EXPENDITURES STUDENT SERVICES</b> | <b>27.8</b> | <b>2,072,714</b> | <b>-</b> | <b>-</b> | <b>27.8</b> | <b>2,093,505</b> | <b>-</b> | <b>-</b> | <b>27.8</b> | <b>1,920,860</b> | <b>-</b> | <b>-</b> |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 13**

**INSTITUTIONAL SUPPORT**

|   |         | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|---|---------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|   |         | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>EXECUTIVE MANAGEMENT</b>                       |         |                                  |            |                               |            |                           |            |
| Board of Trustees                                 | BOARD   | 30,000                           | -          | 30,000                        | -          | 13,361                    | -          |
| Chief Financial Officer                           | CFO     | 147,763                          | -          | 154,694                       | -          | 145,277                   | -          |
| Institutional Effectiveness                       | IE      | 119,882                          | -          | 121,098                       | -          | 118,135                   | -          |
| Legal Services                                    | LEGAL   | 30,000                           | -          | 30,000                        | -          | 8,009                     | -          |
| President's Office                                | PRES    | 304,876                          | -          | 305,876                       | -          | 273,084                   | -          |
| Vice President of IT and Operations               | CIO     | 148,000                          | -          | 148,000                       | -          | 132,143                   | -          |
| Dean of Student Services                          | ASCVP   | 129,171                          | -          | 109,914                       | -          | 107,351                   | -          |
| <b>TOTAL EXECUTIVE MANAGEMENT</b>                 |         | <b>909,692</b>                   | <b>-</b>   | <b>899,582</b>                | <b>-</b>   | <b>797,360</b>            | <b>-</b>   |
| <b>COMMUNITY RELATIONS</b>                        |         |                                  |            |                               |            |                           |            |
| Accreditation                                     | ACCRED  | 40,000                           | -          | 40,000                        | -          | 20,485                    | -          |
| Administrative Publications                       | ADM PUB | 20,000                           | -          | 20,000                        | -          | 12,572                    | -          |
| Alumni  | ALUM    | 3,000                            | -          | 3,000                         | -          | 2,191                     | -          |
| Community Service Waivers                         | CSW     | 20,000                           | -          | 20,000                        | -          | 1,597                     | -          |
| Dues and Memberships                              | DUES    | 55,000                           | -          | 55,000                        | -          | 36,631                    | -          |
| Development                                       |         | -                                | -          | 64,107                        | -          | 63,115                    | -          |
| Marketing and Public Relations                    | MKT     | 310,419                          | -          | 312,125                       | -          | 275,501                   | -          |
| President - Public Relations                      | PRPR    | 20,000                           | -          | 20,000                        | -          | 3,082                     | -          |
| Recruitment                                       | RECRU   | 18,000                           | -          | 18,000                        | -          | 15,563                    | -          |
| <b>TOTAL COMMUNITY RELATIONS</b>                  |         | <b>486,419</b>                   | <b>-</b>   | <b>552,232</b>                | <b>-</b>   | <b>430,736</b>            | <b>-</b>   |
| <b>FISCAL OPERATIONS</b>                          |         |                                  |            |                               |            |                           |            |
| Bank Charges                                      | BUSOFF  | 50,000                           | -          | 50,000                        | -          | 33,842                    | -          |
| Business Office                                   | BUSOFF  | 323,739                          | -          | 324,395                       | -          | 313,976                   | -          |
| Doubtful Accounts                                 | DOUBT   | 145,000                          | -          | 150,000                       | -          | 227,742                   | -          |
| External Audits                                   | AUDIT   | 54,000                           | -          | 54,000                        | -          | 46,279                    | -          |
| <b>TOTAL FISCAL OPERATIONS</b>                    |         | <b>572,739</b>                   | <b>-</b>   | <b>578,395</b>                | <b>-</b>   | <b>621,838</b>            | <b>-</b>   |
| <b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b> |         |                                  |            |                               |            |                           |            |
| Background Checks                                 | BACK    | 5,000                            | -          | 5,000                         | -          | 5,019                     | -          |
| Employment Advertising                            | EMPADV  | 35,000                           | -          | 35,000                        | -          | 24,605                    | -          |
| Human Resources                                   | HR      | 220,839                          | -          | 221,273                       | -          | 217,959                   | -          |
| Lobby   | LOBBY   | 2,500                            | -          | 2,500                         | -          | 883                       | -          |
| Postage   | POSTAG  | 35,000                           | -          | 35,000                        | -          | 17,662                    | -          |
| Professional Development                          | PRODEV  | 17,000                           | -          | 17,000                        | -          | 10,761                    | -          |
| Purchasing  | PURCH   | 154,679                          | -          | 154,679                       | -          | 139,472                   | -          |
| Security  | SECURE  | 185,963                          | -          | 186,605                       | -          | 180,547                   | -          |
| Wellness  | WLLNS   | 2,000                            | -          | 2,000                         | -          | 601                       | -          |
| ERP Workday                                       | ERPWD   | 500,000                          | -          | 1,537,050                     | -          | 1,537,050                 | -          |
| <b>TOTAL ADMINISTRATION   LOGISTICAL</b>          |         | <b>1,157,981</b>                 | <b>-</b>   | <b>2,196,107</b>              | <b>-</b>   | <b>2,134,559</b>          | <b>-</b>   |
| <b>TOTAL ITEMS NOT INCLUDED IN 13a</b>            |         |                                  |            |                               |            |                           |            |
| <b>OTHER</b>                                      |         |                                  |            |                               |            |                           |            |
| Retirement  | ISBEN   | 279,731                          | -          | 299,731                       | -          | 325,152                   | -          |
| Social Security                                   | ISBEN   | 114,245                          | -          | 118,245                       | -          | 127,028                   | -          |
| Group Insurance                                   | ISBEN   | 202,530                          | -          | 222,530                       | -          | 249,754                   | -          |
| Workmen's Compensation                            | ISBEN   | 500                              | -          | 500                           | -          | 266                       | -          |
| Unemployment Compensation                         | ISBEN   | 2,000                            | -          | 3,500                         | -          | 3,467                     | -          |
| Computer Service - Internal Charges               | ISCHG   | 362,594                          | -          | 362,594                       | -          | 362,594                   | -          |
| <b>TOTAL ITEMS NOT INCLUDED IN 13a</b>            |         | <b>961,600</b>                   | <b>-</b>   | <b>1,007,100</b>              | <b>-</b>   | <b>1,068,260</b>          | <b>-</b>   |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>                |         | <b>4,088,431</b>                 | <b>-</b>   | <b>5,233,416</b>              | <b>-</b>   | <b>5,052,753</b>          | <b>-</b>   |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 13a**

**INSTITUTIONAL SUPPORT**

| Original Approved<br>FY25 Budget |              |     |            | Final Approved<br>FY25 Budget |              |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|----------------------------------|--------------|-----|------------|-------------------------------|--------------|-----|------------|---------------------------|--------------|-----|------------|
| FTE                              | Unrestricted | FTE | Restricted | FTE                           | Unrestricted | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |

**EXECUTIVE MANAGEMENT**

|  |            |  |                |  |                |  |  |            |  |                |  |
|--|------------|--|----------------|--|----------------|--|--|------------|--|----------------|--|
| <b>BOARD OF TRUSTEES   BOARD</b>                   |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              |            |  |                |  |                |  |  |            |  |                |  |
| Support Salaries                                   |            |  |                |  |                |  |  |            |  |                |  |
| Supplies and Expenses                              |            |  | 30,000         |  | 30,000         |  |  |            |  | 13,361         |  |
| Travel   |            |  |                |  | -              |  |  |            |  | -              |  |
| <b>SUBTOTAL</b>                                    |            |  | <b>30,000</b>  |  | <b>30,000</b>  |  |  |            |  | <b>13,361</b>  |  |
| <b>CHIEF FINANCE OFFICER   CFO</b>                 |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              | 1.0        |  | 122,763        |  | 129,694        |  |  | 1.0        |  | 129,837        |  |
| Support Salaries                                   |            |  | -              |  | -              |  |  |            |  | -              |  |
| Supplies and Expenses                              |            |  | 10,000         |  | 10,000         |  |  |            |  | 11,064         |  |
| Travel   |            |  | 15,000         |  | 15,000         |  |  |            |  | 4,376          |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> |  | <b>147,763</b> |  | <b>154,694</b> |  |  | <b>1.0</b> |  | <b>145,277</b> |  |
| <b>INSTITUTIONAL EFFECTIVENESS   IE</b>            |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              | 2.0        |  | 114,882        |  | 116,098        |  |  | 2.0        |  | 116,224        |  |
| Support Salaries                                   |            |  | -              |  | -              |  |  |            |  | -              |  |
| Supplies and Expenses                              |            |  | 5,000          |  | 5,000          |  |  |            |  | 1,911          |  |
| Travel   |            |  |                |  |                |  |  |            |  |                |  |
| <b>SUBTOTAL</b>                                    | <b>2.0</b> |  | <b>119,882</b> |  | <b>121,098</b> |  |  | <b>2.0</b> |  | <b>118,135</b> |  |
| <b>LEGAL SERVICES   LEGAL</b>                      |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              |            |  |                |  |                |  |  |            |  |                |  |
| Support Salaries                                   |            |  |                |  |                |  |  |            |  |                |  |
| Supplies and Expenses                              |            |  | 30,000         |  | 30,000         |  |  |            |  | 8,009          |  |
| Travel   |            |  |                |  |                |  |  |            |  |                |  |
| <b>SUBTOTAL</b>                                    |            |  | <b>30,000</b>  |  | <b>30,000</b>  |  |  |            |  | <b>8,009</b>   |  |
| <b>PRESIDENT'S OFFICE   PRES</b>                   |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              | 2.0        |  | 254,876        |  | 255,876        |  |  | 2.0        |  | 253,950        |  |
| Support Salaries                                   |            |  | -              |  | -              |  |  |            |  | -              |  |
| Supplies and Expenses                              |            |  | 20,000         |  | 20,000         |  |  |            |  | 11,938         |  |
| Travel   |            |  | 30,000         |  | 30,000         |  |  |            |  | 7,196          |  |
| <b>SUBTOTAL</b>                                    | <b>2.0</b> |  | <b>304,876</b> |  | <b>305,876</b> |  |  | <b>2.0</b> |  | <b>273,084</b> |  |
| <b>VICE PRESIDENT OF IT &amp; OPERATIONS   CIO</b> |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              | 1.0        |  | 125,000        |  | 125,000        |  |  | 1.0        |  | 119,375        |  |
| Support Salaries                                   |            |  |                |  |                |  |  |            |  |                |  |
| Supplies and Expenses                              |            |  | 8,000          |  | 8,000          |  |  |            |  | 59             |  |
| Travel   |            |  | 15,000         |  | 15,000         |  |  |            |  | 12,710         |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> |  | <b>148,000</b> |  | <b>148,000</b> |  |  | <b>1.0</b> |  | <b>132,143</b> |  |
| <b>DEAN OF STUDENT SERVICES</b>                    |            |  |                |  |                |  |  |            |  |                |  |
| Professional Salaries                              | 1.0        |  | 106,171        |  | 106,914        |  |  | 1.0        |  | 107,031        |  |
| Support Salaries                                   |            |  |                |  |                |  |  |            |  |                |  |
| Supplies and Expenses                              |            |  | 3,000          |  | 3,000          |  |  |            |  | 320            |  |
| Travel   |            |  | 20,000         |  | -              |  |  |            |  | -              |  |
| <b>SUBTOTAL</b>                                    | <b>1.0</b> |  | <b>129,171</b> |  | <b>109,914</b> |  |  | <b>1.0</b> |  | <b>107,351</b> |  |
| <b>TOTAL EXECUTIVE MANAGEMENT</b>                  | <b>7.0</b> |  | <b>909,692</b> |  | <b>899,582</b> |  |  | <b>7.0</b> |  | <b>797,360</b> |  |

**COMMUNITY RELATIONS**

|                               |  |  |               |  |               |  |  |  |  |               |  |
|-------------------------------|--|--|---------------|--|---------------|--|--|--|--|---------------|--|
| <b>ACCREDITATION   ACCRED</b> |  |  |               |  |               |  |  |  |  |               |  |
| Professional Salaries         |  |  |               |  |               |  |  |  |  |               |  |
| Support Salaries              |  |  |               |  |               |  |  |  |  |               |  |
| Supplies and Expenses         |  |  | 40,000        |  | 40,000        |  |  |  |  | 20,485        |  |
| Travel                        |  |  |               |  |               |  |  |  |  |               |  |
| <b>SUBTOTAL</b>               |  |  | <b>40,000</b> |  | <b>40,000</b> |  |  |  |  | <b>20,485</b> |  |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 13a**

**INSTITUTIONAL SUPPORT**

|  | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|--|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|  | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>ADMINISTRATIVE PUBLICATIONS   ADM PUB</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 20,000         |     |            |                               | 20,000         |     |            |                           | 12,572         |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              |                                  | <b>20,000</b>  |     |            |                               | <b>20,000</b>  |     |            |                           | <b>12,572</b>  |     |            |
| <b>ALUMNI   ALUM</b>                         |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 3,000          |     |            |                               | 3,000          |     |            |                           | 2,191          |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              | <b>0.0</b>                       | <b>3,000</b>   |     |            | <b>0.0</b>                    | <b>3,000</b>   |     |            | <b>0.0</b>                | <b>2,191</b>   |     |            |
| <b>COMMUNITY SERVICE WAIVERS   CSW</b>       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 20,000         |     |            |                               | 20,000         |     |            |                           | 1,597          |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              |                                  | <b>20,000</b>  |     |            |                               | <b>20,000</b>  |     |            |                           | <b>1,597</b>   |     |            |
| <b>DUES AND MEMBERSHIPS   DUES</b>           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 55,000         |     |            |                               | 55,000         |     |            |                           | 36,631         |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              |                                  | <b>55,000</b>  |     |            |                               | <b>55,000</b>  |     |            |                           | <b>36,631</b>  |     |            |
| <b>DEVELOPMENT  </b>                         |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        | 0.0                              | -              |     |            | 1.0                           | 62,107         |     |            | 1.0                       | 62,117         |     |            |
| Support Salaries                             |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Supplies and Expenses                        |                                  |                |     |            |                               | 2,000          |     |            |                           | 998            |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              | <b>0.0</b>                       | <b>-</b>       |     |            | <b>1.0</b>                    | <b>64,107</b>  |     |            | <b>1.0</b>                | <b>63,115</b>  |     |            |
| <b>MARKETING AND PUBLIC RELATIONS   MKT</b>  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        | 2.0                              | 111,842        |     |            | 2.0                           | 112,342        |     |            | 2.0                       | 113,967        |     |            |
| Support Salaries                             | 2.0                              | 78,577         |     |            | 2.0                           | 79,783         |     |            | 2.0                       | 80,256         |     |            |
| Supplies and Expenses                        |                                  | 120,000        |     |            |                               | 120,000        |     |            |                           | 81,278         |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              | <b>4.0</b>                       | <b>310,419</b> |     |            | <b>4.0</b>                    | <b>312,125</b> |     |            | <b>4.0</b>                | <b>275,501</b> |     |            |
| <b>PRESIDENT - PUBLIC RELATIONS   PRPR</b>   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 20,000         |     |            |                               | 20,000         |     |            |                           | 3,082          |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              |                                  | <b>20,000</b>  |     |            |                               | <b>20,000</b>  |     |            |                           | <b>3,082</b>   |     |            |
| <b>RECRUITMENT   RECRU</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Support Salaries                             |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Supplies and Expenses                        |                                  | 13,000         |     |            |                               | 13,000         |     |            |                           | 12,849         |     |            |
| Travel                                       |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | 2,714          |     |            |
| <b>SUBTOTAL</b>                              | <b>0.0</b>                       | <b>18,000</b>  |     |            | <b>0.0</b>                    | <b>18,000</b>  |     |            | <b>0.0</b>                | <b>15,563</b>  |     |            |
| <b>TOTAL COMMUNITY RELATIONS</b>             | <b>4.0</b>                       | <b>486,419</b> |     |            | <b>4.0</b>                    | <b>488,125</b> |     |            | <b>4.0</b>                | <b>367,622</b> |     |            |
| <b>FISCAL OPERATIONS</b>                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>BANK CHARGES   BUSOFF - 71620</b>         |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                        |                                  | 50,000         |     |            |                               | 50,000         |     |            |                           | 33,842         |     |            |
| Travel                                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                              |                                  | <b>50,000</b>  |     |            |                               | <b>50,000</b>  |     |            |                           | <b>33,842</b>  |     |            |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 13a**

**INSTITUTIONAL SUPPORT**

|   | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|---|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|   | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>BUSINESS OFFICE   BUSOFF</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             | 1.0                              | 75,551         |     |            | 1.0                           | 76,207         |     |            | 1.0                       | 76,293         |     |            |
| Support Salaries                                  | 6.0                              | 234,188        |     |            | 6.0                           | 234,188        |     |            | 6.0                       | 227,595        |     |            |
| Supplies and Expenses                             |                                  | 14,000         |     |            |                               | 14,000         |     |            |                           | 10,088         |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   | <b>7.0</b>                       | <b>323,739</b> |     |            | <b>7.0</b>                    | <b>324,395</b> |     |            | <b>7.0</b>                | <b>313,976</b> |     |            |
| <b>DOUBTFUL ACCOUNTS   DOUBT</b>                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | 145,000        |     |            |                               | 150,000        |     |            |                           | 227,742        |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>145,000</b> |     |            |                               | <b>150,000</b> |     |            |                           | <b>227,742</b> |     |            |
| <b>EXTERNAL AUDIT   AUDIT</b>                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | 54,000         |     |            |                               | 54,000         |     |            |                           | 46,279         |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>54,000</b>  |     |            |                               | <b>54,000</b>  |     |            |                           | <b>46,279</b>  |     |            |
| <b>TOTAL FISCAL OPERATIONS</b>                    | <b>7.0</b>                       | <b>572,739</b> |     |            | <b>7.0</b>                    | <b>578,395</b> |     |            | <b>7.0</b>                | <b>621,838</b> |     |            |
| <b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>BACKGROUND CHECKS   BACK</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | 5,019          |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>5,000</b>   |     |            |                               | <b>5,000</b>   |     |            |                           | <b>5,019</b>   |     |            |
| <b>EMPLOYMENT ADVERTISING   EMPADV</b>            |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | 35,000         |     |            |                               | 35,000         |     |            |                           | 24,605         |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>35,000</b>  |     |            |                               | <b>35,000</b>  |     |            |                           | <b>24,605</b>  |     |            |
| <b>HUMAN RESOURCES   HR</b>                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             | 3.0                              | 175,697        |     |            | 3.0                           | 175,755        |     |            | 3.0                       | 175,947        |     |            |
| Support Salaries                                  | 1.0                              | 35,142         |     |            | 1.0                           | 35,518         |     |            | 1.0                       | 37,335         |     |            |
| Supplies and Expenses                             |                                  | 10,000         |     |            |                               | 10,000         |     |            |                           | 4,677          |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   | <b>4.0</b>                       | <b>220,839</b> |     |            | <b>4.0</b>                    | <b>221,273</b> |     |            | <b>4.0</b>                | <b>217,959</b> |     |            |
| <b>LOBBY   LOBBY</b>                              |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Travel  |                                  | 2,500          |     |            |                               | 2,500          |     |            |                           | 883            |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>2,500</b>   |     |            |                               | <b>2,500</b>   |     |            |                           | <b>883</b>     |     |            |
| <b>POSTAGE   POSTAG</b>                           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                             |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                                  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                             |                                  | 35,000         |     |            |                               | 35,000         |     |            |                           | 17,662         |     |            |
| Travel  |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>SUBTOTAL</b>                                   |                                  | <b>35,000</b>  |     |            |                               | <b>35,000</b>  |     |            |                           | <b>17,662</b>  |     |            |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 13a**

**INSTITUTIONAL SUPPORT**

| Original Approved<br>FY25 Budget |              |     |            | Final Approved<br>FY25 Budget |              |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|----------------------------------|--------------|-----|------------|-------------------------------|--------------|-----|------------|---------------------------|--------------|-----|------------|
| FTE                              | Unrestricted | FTE | Restricted | FTE                           | Unrestricted | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |

**PROFESSIONAL DEVELOPMENT | PRODEV**

|                       |  |               |  |  |               |  |  |  |               |  |  |
|-----------------------|--|---------------|--|--|---------------|--|--|--|---------------|--|--|
| Professional Salaries |  |               |  |  |               |  |  |  |               |  |  |
| Support Salaries      |  |               |  |  |               |  |  |  |               |  |  |
| Supplies and Expenses |  | 17,000        |  |  | 17,000        |  |  |  | 10,761        |  |  |
| Travel                |  |               |  |  |               |  |  |  |               |  |  |
| <b>SUBTOTAL</b>       |  | <b>17,000</b> |  |  | <b>17,000</b> |  |  |  | <b>10,761</b> |  |  |

**PURCHASING | PURCH**

|                       |            |                |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|------------|----------------|--|--|------------|----------------|--|--|
| Professional Salaries | 1.0        | 72,609         |  | 1.0        | 72,609         |  |  | 1.0        | 70,404         |  |  |
| Support Salaries      | 2.0        | 76,070         |  | 2.0        | 76,070         |  |  | 2.0        | 66,618         |  |  |
| Supplies and Expenses |            | 6,000          |  |            | 6,000          |  |  |            | 2,451          |  |  |
| Travel                |            |                |  |            |                |  |  |            |                |  |  |
| <b>SUBTOTAL</b>       | <b>3.0</b> | <b>154,679</b> |  | <b>3.0</b> | <b>154,679</b> |  |  | <b>3.0</b> | <b>139,472</b> |  |  |

**SECURITY | SECURE**

|                       |            |                |  |            |                |  |  |            |                |  |  |
|-----------------------|------------|----------------|--|------------|----------------|--|--|------------|----------------|--|--|
| Professional Salaries | 1.0        | 69,944         |  | 1.0        | 70,586         |  |  | 1.0        | 70,663         |  |  |
| Support Salaries      | 3.0        | 102,019        |  | 3.0        | 102,019        |  |  | 3.0        | 99,020         |  |  |
| Supplies and Expenses |            | 14,000         |  |            | 14,000         |  |  |            | 10,864         |  |  |
| Travel                |            |                |  |            |                |  |  |            |                |  |  |
| <b>SUBTOTAL</b>       | <b>4.0</b> | <b>185,963</b> |  | <b>4.0</b> | <b>186,605</b> |  |  | <b>4.0</b> | <b>180,547</b> |  |  |

**WELLNESS | WELLNS**

|                       |  |              |  |  |              |  |  |  |            |  |  |
|-----------------------|--|--------------|--|--|--------------|--|--|--|------------|--|--|
| Professional Salaries |  |              |  |  |              |  |  |  |            |  |  |
| Support Salaries      |  |              |  |  |              |  |  |  |            |  |  |
| Supplies and Expenses |  | 2,000        |  |  | 2,000        |  |  |  | 601        |  |  |
| Travel                |  |              |  |  |              |  |  |  |            |  |  |
| <b>SUBTOTAL</b>       |  | <b>2,000</b> |  |  | <b>2,000</b> |  |  |  | <b>601</b> |  |  |

**ERP WORKDAY | ERPWD**

|                       |     |                |  |     |                  |  |  |     |                  |  |  |
|-----------------------|-----|----------------|--|-----|------------------|--|--|-----|------------------|--|--|
| Professional Salaries | 1.0 | 80,000         |  | 1.0 | 15,000           |  |  | 1.0 | 13,965           |  |  |
| Other Salaries        | 0.5 | 10,000         |  | 0.0 | -                |  |  | 0.0 | -                |  |  |
| Supplies and Expenses |     | 350,000        |  |     | 1,516,050        |  |  |     | 1,519,475        |  |  |
| Travel                |     | -              |  |     | -                |  |  |     | -                |  |  |
| Equipment             |     | 20,000         |  |     | -                |  |  |     | -                |  |  |
| Benefits              |     | 40,000         |  |     | 6,000            |  |  |     | 3,610            |  |  |
| <b>SUBTOTAL</b>       |     | <b>500,000</b> |  |     | <b>1,537,050</b> |  |  |     | <b>1,537,050</b> |  |  |

|  |             |                  |  |             |                  |  |  |             |                  |  |  |
|--|-------------|------------------|--|-------------|------------------|--|--|-------------|------------------|--|--|
| <b>TOTAL ADMINISTRATION   LOGISTICAL</b> | <b>11.0</b> | <b>1,157,981</b> |  | <b>11.0</b> | <b>2,196,107</b> |  |  | <b>11.0</b> | <b>2,134,559</b> |  |  |
|--|-------------|------------------|--|-------------|------------------|--|--|-------------|------------------|--|--|

**SUMMARY OF EXPENDITURES**

|  |             |                  |   |   |             |                  |   |   |             |                  |   |   |
|--|-------------|------------------|---|---|-------------|------------------|---|---|-------------|------------------|---|---|
| Professional Salaries                          | 16.0        | 1,309,335        | - | - | 17.0        | 1,318,188        | - | - | 17.0        | 1,309,772        | - | - |
| Support Staff Salaries                         | 14.5        | 535,996          | - | - | 14.0        | 527,578          | - | - | 14.0        | 510,823          | - | - |
| Supplies and Expenses                          | -           | 1,134,000        | - | - | -           | 2,307,050        | - | - | -           | 2,132,409        | - | - |
| Travel   | -           | 87,500           | - | - | -           | 67,500           | - | - | -           | 27,879           | - | - |
| Equipment                                      | -           | 20,000           | - | - | -           | -                | - | - | -           | -                | - | - |
| Benefits                                       | -           | 639,006          | - | - | -           | 650,506          | - | - | -           | 709,276          | - | - |
| Institutional Services   Internal Charges      | -           | 362,594          | - | - | -           | 362,594          | - | - | -           | 362,594          | - | - |
| <b>TOTAL EXPENDITURES INSITUTIONAL SUPPORT</b> | <b>30.5</b> | <b>4,088,431</b> |   |   | <b>31.0</b> | <b>5,233,416</b> |   |   | <b>31.0</b> | <b>5,052,753</b> |   |   |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 14**  
**OPERATION AND MAINTENANCE OF PLANT**

|  |        | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|--|--------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|  |        | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>PHYSICAL PLANT ADMINISTRATION</b>   |        |                                  |            |                               |            |                           |            |
| Building Repairs                       | BLDG   | 100,734                          | -          | 101,469                       | -          | 93,574                    | -          |
| Custodial Services                     | CUST   | 400,405                          | -          | 402,083                       | -          | 398,469                   | -          |
| Director of Physical Plant             | PLANT  | 64,673                           | -          | 65,274                        | -          | 64,043                    | -          |
| Grounds                                | GROUND | 195,704                          | -          | 195,704                       | -          | 182,761                   | -          |
| Maintenance                            | MAINT  | 223,057                          | -          | 224,713                       | -          | 211,667                   | -          |
| Snackbar Maintenance                   | SBM    | 6,000                            | -          | 6,000                         | -          | 2,111                     | -          |
| <b>TOTAL PLANT ADMINISTRATION</b>      |        | <b>990,573</b>                   | <b>-</b>   | <b>995,243</b>                | <b>-</b>   | <b>952,625</b>            | <b>-</b>   |
| <b>ITEMS NOT INCLUDED IN 14a</b>       |        |                                  |            |                               |            |                           |            |
| <b>UTILITIES</b>                       |        |                                  |            |                               |            |                           |            |
| Electricity                            | UTIL   | 355,000                          | -          | 355,000                       | -          | 271,390                   | -          |
| Heating Fuels                          | UTIL   | 115,000                          | -          | 115,000                       | -          | 49,264                    | -          |
| Sewer and Garbage                      | UTIL   | 40,000                           | -          | 40,000                        | -          | 20,522                    | -          |
| Water                                  | UTIL   | 75,000                           | -          | 75,000                        | -          | 45,975                    | -          |
| <b>TOTAL UTILITIES</b>                 |        | <b>585,000</b>                   | <b>-</b>   | <b>585,000</b>                | <b>-</b>   | <b>387,151</b>            | <b>-</b>   |
| <b>INSURANCE</b>                       |        |                                  |            |                               |            |                           |            |
| Property and Liability Insurance       | INSURE | 500,000                          | -          | 850,510                       | -          | 825,269                   | -          |
| <b>TOTAL INSURANCE</b>                 |        | <b>500,000</b>                   | <b>-</b>   | <b>850,510</b>                | <b>-</b>   | <b>825,269</b>            | <b>-</b>   |
| <b>OTHER</b>                           |        |                                  |            |                               |            |                           |            |
| Retirement                             | OPBEN  | 77,456                           | -          | 81,956                        | -          | 92,556                    | -          |
| Social Security                        | OPBEN  | 34,549                           | -          | 34,549                        | -          | 36,098                    | -          |
| Group Insurance                        | OPBEN  | 87,265                           | -          | 100,065                       | -          | 125,514                   | -          |
| Workmen's Compensation                 | OPBEN  | 500                              | -          | 500                           | -          | 120                       | -          |
| Unemployment Compensation              | OPBEN  | 1,000                            | -          | 1,500                         | -          | 1,847                     | -          |
| Computer Service - Internal Charges    | OPCHG  | 138,935                          | -          | 138,935                       | -          | 138,935                   | -          |
| <b>TOTAL OTHER</b>                     |        | <b>339,705</b>                   | <b>-</b>   | <b>357,505</b>                | <b>-</b>   | <b>395,069</b>            | <b>-</b>   |
| <b>TOTAL ITEMS NOT INCLUDED IN 14a</b> |        | <b>1,424,705</b>                 | <b>-</b>   | <b>1,793,015</b>              | <b>-</b>   | <b>1,607,489</b>          | <b>-</b>   |
| <b>TOTAL PHYSICAL PLANT</b>            |        | <b>2,415,278</b>                 | <b>-</b>   | <b>2,788,258</b>              | <b>-</b>   | <b>2,560,114</b>          | <b>-</b>   |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 14a**  
**OPERATION - MAINTENANCE OF PLANT**

|   | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|---|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|   | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>PHYSICAL PLANT ADMINISTRATION</b>      |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>BUILDING REPAIRS   BLDG</b>            |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                          | 2.0                              | 79,584         |     |            | 2.0                           | 80,319         |     |            | 2.0                       | 80,406         |     |            |
| Supplies and Expenses                     |                                  | 21,150         |     |            |                               | 21,150         |     |            |                           | 13,168         |     |            |
| <b>SUBTOTAL</b>                           | <b>2.0</b>                       | <b>100,734</b> |     |            | <b>2.0</b>                    | <b>101,469</b> |     |            | <b>2.0</b>                | <b>93,574</b>  |     |            |
| <b>CUSTODIAL SERVICES   CUST</b>          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                          | 3.0                              | 111,405        |     |            | 3.0                           | 113,083        |     |            | 3.0                       | 113,204        |     |            |
| Supplies and Expenses                     |                                  | 289,000        |     |            |                               | 289,000        |     |            |                           | 285,265        |     |            |
| <b>SUBTOTAL</b>                           | <b>3.0</b>                       | <b>400,405</b> |     |            | <b>3.0</b>                    | <b>402,083</b> |     |            | <b>3.0</b>                | <b>398,469</b> |     |            |
| <b>DIRECTOR OF PHYSICAL PLANT   PLANT</b> |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     | 1.0                              | 54,673         |     |            | 1.0                           | 55,274         |     |            | 1.0                       | 55,334         |     |            |
| Support Salaries                          | 1.0                              | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| Supplies and Expenses                     |                                  | 10,000         |     |            |                               | 10,000         |     |            |                           | 8,710          |     |            |
| <b>SUBTOTAL</b>                           | <b>2.0</b>                       | <b>64,673</b>  |     |            | <b>1.0</b>                    | <b>65,274</b>  |     |            | <b>1.0</b>                | <b>64,043</b>  |     |            |
| <b>GROUNDS   GROUND</b>                   |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                          | 4.0                              | 144,704        |     |            | 4.0                           | 144,704        |     |            | 4.0                       | 141,157        |     |            |
| Supplies and Expenses                     |                                  | 51,000         |     |            |                               | 51,000         |     |            |                           | 41,604         |     |            |
| <b>SUBTOTAL</b>                           | <b>4.0</b>                       | <b>195,704</b> |     |            | <b>4.0</b>                    | <b>195,704</b> |     |            | <b>4.0</b>                | <b>182,761</b> |     |            |
| <b>MAINTENANCE   MAINT</b>                |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     | 1.0                              | 47,773         |     |            | 1.0                           | 48,355         |     |            | 1.0                       | 48,406         |     |            |
| Support Salaries                          | 2.0                              | 70,284         |     |            | 2.0                           | 71,358         |     |            | 2.0                       | 71,433         |     |            |
| Supplies and Expenses                     |                                  | 105,000        |     |            |                               | 105,000        |     |            |                           | 91,828         |     |            |
| <b>SUBTOTAL</b>                           | <b>3.0</b>                       | <b>223,057</b> |     |            | <b>3.0</b>                    | <b>224,713</b> |     |            | <b>3.0</b>                | <b>211,667</b> |     |            |
| <b>SNACKBAR MAINTENANCE   SBM</b>         |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Professional Salaries                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Support Salaries                          |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies and Expenses                     |                                  | 6,000          |     |            |                               | 6,000          |     |            |                           | 2,111          |     |            |
| <b>SUBTOTAL</b>                           |                                  | <b>6,000</b>   |     |            |                               | <b>6,000</b>   |     |            |                           | <b>2,111</b>   |     |            |
| <b>TOTAL PLANT ADMINISTRATION</b>         | <b>14.0</b>                      | <b>990,573</b> |     |            | <b>13.0</b>                   | <b>995,243</b> |     |            | <b>13.0</b>               | <b>952,625</b> |     |            |

| <b>SUMMARY OF EXPENDITURES</b>            |             |                  |   |   |             |                  |   |   |             |                  |   |   |
|---|-------------|------------------|---|---|-------------|------------------|---|---|-------------|------------------|---|---|
| Professional Salaries                     | 2.0         | 102,446          | - | - | 2.0         | 103,629          | - | - | 2.0         | 103,740          | - | - |
| Support Staff Salaries                    | 12.0        | 405,977          | - | - | 11.0        | 409,464          | - | - | 11.0        | 406,200          | - | - |
| Supplies and Expenses                     | -           | 482,150          | - | - | -           | 482,150          | - | - | -           | 442,685          | - | - |
| Benefits                                  | -           | 200,770          | - | - | -           | 218,570          | - | - | -           | 256,134          | - | - |
| Institutional Services   Internal Charges | -           | 138,935          | - | - | -           | 138,935          | - | - | -           | 138,935          | - | - |
| Insurance                                 |             | 500,000          |   |   |             | 850,510          |   |   |             | 825,269          |   |   |
| Utilities                                 |             | 585,000          |   |   |             | 585,000          |   |   |             | 387,151          |   |   |
| <b>TOTAL EXPENDITURES PHYSICAL PLANT</b>  | <b>14.0</b> | <b>2,415,278</b> |   |   | <b>13.0</b> | <b>2,788,258</b> |   |   | <b>13.0</b> | <b>2,560,114</b> |   |   |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 15**  
**STUDENT SOCIAL | CULTURAL DEVELOPMENT**

|                                     | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|-------------------------------------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|                                     | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>REVENUES</b>                     |                                  |            |                               |            |                           |            |
| Government Appropriations - Federal |                                  |            |                               |            |                           |            |
| Government Appropriations - State   |                                  |            |                               |            |                           |            |
| Government Appropriations - Local   |                                  |            |                               |            |                           |            |
| Grant and Contracts - Federal       |                                  |            |                               |            |                           |            |
| Grant and Contracts - State         |                                  |            |                               |            |                           |            |
| Grant and Contracts - Local         |                                  |            |                               |            |                           |            |
| Other Sources                       |                                  |            |                               |            |                           |            |
| Private Gifts                       |                                  |            |                               |            |                           |            |
| Sales and Services                  | 70,050                           |            | 70,050                        |            | 36,260                    |            |
| Tuition and Miscellaneous Fees      | 34,000                           |            | 34,000                        |            | 47,417                    |            |
| <b>TOTAL REVENUES</b>               | <b>104,050</b>                   |            | <b>104,050</b>                |            | <b>83,677</b>             |            |
| <b>BEGINNING BALANCE</b>            | <b>134,380</b>                   |            | <b>139,717</b>                |            | <b>139,717</b>            |            |
| <b>TOTAL AVAILABLE</b>              | <b>238,430</b>                   |            | <b>243,767</b>                |            | <b>223,394</b>            |            |
| <b>EXPENDITURES</b>                 |                                  |            |                               |            |                           |            |
| <b>SALARIES</b>                     |                                  |            |                               |            |                           |            |
| Faculty Salaries                    |                                  |            |                               |            |                           |            |
| Professional Salaries               |                                  |            |                               |            |                           |            |
| Support Staff Salaries              |                                  |            |                               |            |                           |            |
| Federal Workstudy Salaries          |                                  |            |                               |            |                           |            |
| State Workstudy Salaries            |                                  |            |                               |            |                           |            |
| Other Salaries                      | 15,500                           |            | 15,500                        |            | 14,999                    |            |
| <b>SUPPLIES AND EXPENSES</b>        |                                  |            |                               |            |                           |            |
| Supplies   CAS                      | 73,550                           |            | 73,550                        |            | 26,828                    |            |
| Supplies   MUSEUM                   | 5,000                            |            | 5,000                         |            | 3,725                     |            |
| Supplies   STUGOV                   | 9,000                            |            | 9,000                         |            | 36,490                    |            |
| Travel                              |                                  |            |                               |            |                           |            |
| Equipment                           |                                  |            |                               |            |                           |            |
| Benefits                            | 1,000                            |            | 1,000                         |            | 1,157                     |            |
| <b>TOTAL EXPENDITURES</b>           | <b>104,050</b>                   |            | <b>104,050</b>                |            | <b>83,199</b>             |            |
| <b>TRANSFERS TO (FROM)</b>          | -                                | -          | -                             | -          | -                         | -          |
| <b>ENDING BALANCE</b>               | <b>134,380</b>                   |            | <b>139,717</b>                |            | <b>140,195</b>            |            |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 17**  
**PUBLIC SERVICE**

|                                    | Original Approved<br>FY25 Budget |                |             |                  | Final Approved<br>FY25 Budget |                  |             |                  | Unaudited Actuals<br>FY25 |                  |             |                  |
|------------------------------------|----------------------------------|----------------|-------------|------------------|-------------------------------|------------------|-------------|------------------|---------------------------|------------------|-------------|------------------|
|                                    | FTE                              | Unrestricted   | FTE         | Restricted       | FTE                           | Unrestricted     | FTE         | Restricted       | FTE                       | Unrestricted     | FTE         | Restricted       |
| <b>REVENUES</b>                    |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| Govt Grant and Contracts - Federal |                                  |                |             | 733,734          |                               |                  |             | 2,678,059        |                           |                  |             | 1,700,146        |
| Govt Grant and Contracts - State   |                                  |                |             | 281,075          |                               |                  |             | 923,117          |                           |                  |             | 784,881          |
| Govt Grant and Contracts - Local   |                                  |                |             | -                |                               |                  |             | -                |                           |                  |             | -                |
| Private Grants and Contracts       |                                  |                |             | -                |                               |                  |             | -                |                           |                  |             | -                |
| Other Sources                      |                                  | 23,000         |             | -                |                               | 25,000           |             | -                |                           | 45,431           |             | -                |
| Sales and Services                 |                                  | 18,000         |             | 8,117            |                               | 750,000          |             | 7,935            |                           | 988,720          |             | -                |
| <b>TOTAL REVENUES</b>              |                                  | <b>41,000</b>  |             | <b>1,022,927</b> |                               | <b>775,000</b>   |             | <b>3,609,112</b> |                           | <b>1,034,151</b> |             | <b>2,485,027</b> |
| <b>BEGINNING BALANCE</b>           |                                  | <b>355,443</b> |             | <b>8,117</b>     |                               | <b>407,485</b>   |             | <b>7,935</b>     |                           | <b>407,485</b>   |             | <b>7,935</b>     |
| <b>TOTAL AVAILABLE</b>             |                                  | <b>396,443</b> |             | <b>1,031,044</b> |                               | <b>1,182,485</b> |             | <b>3,617,047</b> |                           | <b>1,441,636</b> |             | <b>2,492,962</b> |
| <b>EXPENDITURES</b>                |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| <b>SALARIES</b>                    |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| Faculty Salaries                   |                                  |                | 0.0         | -                |                               |                  | 1.5         | 239,538          |                           |                  | 1.5         | 99,330           |
| Professional Salaries              | 1.0                              | 39,522         | 10.0        | 335,205          | 1.0                           | 63,800           | 11.0        | 718,791          | 1.0                       | 64,044           | 10.0        | 437,806          |
| Support Staff Salaries             |                                  |                | 3.5         | 115,793          |                               |                  | 3.5         | 120,411          |                           |                  | 3.5         | 148,442          |
| Federal Workstudy Salaries         |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| State Workstudy Salaries           |                                  |                | 1.0         | 19,000           |                               |                  | 1.0         | 6,984            |                           |                  | 1.0         | 38,701           |
| Other Salaries                     | 0.5                              | 5,000          |             | 58,500           | 0.5                           | 5,000            |             | 123,902          | 0.5                       | 1,287            |             | 55,916           |
| <b>SUPPLIES AND EXPENSES</b>       |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| Supplies                           |                                  | 23,000         |             | 214,325          |                               | 775,500          |             | 1,133,366        |                           | 673,984          |             | 813,007          |
| Travel                             |                                  |                |             | 81,874           |                               |                  |             | 93,056           |                           |                  |             | 59,451           |
| Equipment                          |                                  |                |             | 37,000           |                               |                  |             | 781,077          |                           |                  |             | 581,598          |
| Benefits                           |                                  | 23,000         |             | 161,229          |                               | 25,500           |             | 391,987          |                           | 25,775           |             | 250,775          |
| <b>TOTAL EXPENDITURES</b>          | <b>1.5</b>                       | <b>90,522</b>  | <b>14.5</b> | <b>1,022,927</b> | <b>1.5</b>                    | <b>869,800</b>   | <b>17.0</b> | <b>3,609,112</b> | <b>1.5</b>                | <b>765,090</b>   | <b>16.0</b> | <b>2,485,027</b> |
| <b>TRANSFERS TO (FROM)</b>         |                                  |                |             |                  |                               |                  |             |                  |                           |                  |             |                  |
| <b>INSTRUCTION &amp; GENERAL</b>   |                                  | (40,000)       |             | -                |                               | (45,000)         |             | -                |                           | (45,000)         |             | -                |
| <b>ENDING BALANCE</b>              |                                  | <b>345,921</b> |             | <b>8,117</b>     |                               | <b>357,685</b>   |             | <b>7,935</b>     |                           | <b>721,546</b>   |             | <b>7,935</b>     |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

|                                    | Original Approved<br>FY25 Budget |              |         |            | Final Approved<br>FY25 Budget |              |         |            | Unaudited Actuals<br>FY25 |              |     |            |
|------------------------------------|----------------------------------|--------------|---------|------------|-------------------------------|--------------|---------|------------|---------------------------|--------------|-----|------------|
|                                    | FTE                              | Unrestricted | FTE     | Restricted | FTE                           | Unrestricted | FTE     | Restricted | FTE                       | Unrestricted | FTE | Restricted |
| <b>SBDC-FEDERAL   SBDCF</b>        |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>REVENUES</b>                    |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Govt Grant and Contracts - Federal |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| Other Sources                      |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>TOTAL REVENUES</b>              |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>BEGINNING BALANCE</b>           |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>TOTAL AVAILABLE</b>             |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>EXPENDITURES</b>                |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Professional Salaries              |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| Supplies                           |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Travel                             |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Equipment                          |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Benefits                           |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>TOTAL EXPENDITURES</b>          |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>ENDING BALANCE</b>              |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>SBDC - STATE   SBDCST</b>       |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>REVENUES</b>                    |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Govt Grant and Contracts - State   |                                  |              | 102,575 |            |                               |              | 208,021 |            |                           |              |     | 145,289    |
| Other Sources                      |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>TOTAL REVENUES</b>              |                                  |              | 102,575 |            |                               |              | 208,021 |            |                           |              |     | 145,289    |
| <b>BEGINNING BALANCE</b>           |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>TOTAL AVAILABLE</b>             |                                  |              | 102,575 |            |                               |              | 208,021 |            |                           |              |     | 145,289    |
| <b>EXPENDITURES</b>                |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Professional Salaries              |                                  |              | 2.0     | 59,012     |                               |              | 2.0     | 142,658    |                           |              | 2.0 | 102,679    |
| Support Salaries                   |                                  |              |         | -          |                               |              |         | -          |                           |              |     | -          |
| Supplies                           |                                  |              |         | 2,597      |                               |              |         | 2,532      |                           |              |     | 1,355      |
| Travel                             |                                  |              |         | 8,874      |                               |              |         | 11,304     |                           |              |     | 7,828      |
| Equipment                          |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Benefits                           |                                  |              |         | 32,092     |                               |              |         | 51,527     |                           |              |     | 33,428     |
| <b>TOTAL EXPENDITURES</b>          |                                  |              |         | 102,575    |                               |              |         | 208,021    |                           |              |     | 145,289    |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>ENDING BALANCE</b>              |                                  |              | -       |            |                               |              | -       |            |                           |              |     | -          |
| <b>SBDC - WORKSHOPS   SBDCWS</b>   |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>REVENUES</b>                    |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Other Sources                      |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Sales and Services                 |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | -          |
| <b>TOTAL REVENUES</b>              |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | -          |
| <b>BEGINNING BALANCE</b>           |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | 7,935      |
| <b>TOTAL AVAILABLE</b>             |                                  |              |         | 16,235     |                               |              |         | 15,870     |                           |              |     | 7,935      |
| <b>EXPENDITURES</b>                |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Professional Salaries              |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Supplies                           |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | -          |
| Travel                             |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Equipment                          |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| Benefits                           |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>TOTAL EXPENDITURES</b>          |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | -          |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              |         |            |                               |              |         |            |                           |              |     |            |
| <b>ENDING BALANCE</b>              |                                  |              |         | 8,117      |                               |              |         | 7,935      |                           |              |     | 7,935      |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

|                                    | Original Approved<br>FY25 Budget |              |                |            | Final Approved<br>FY25 Budget |              |                  |            | Unaudited Actuals<br>FY25 |              |     |                  |
|------------------------------------|----------------------------------|--------------|----------------|------------|-------------------------------|--------------|------------------|------------|---------------------------|--------------|-----|------------------|
|                                    | FTE                              | Unrestricted | FTE            | Restricted | FTE                           | Unrestricted | FTE              | Restricted | FTE                       | Unrestricted | FTE | Restricted       |
| <b>TITLE V   TV23-TV25</b>         |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>REVENUES</b>                    |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Govt Grant and Contracts - Federal |                                  |              | 233,734        |            |                               |              | 1,035,476        |            |                           |              |     | 722,150          |
| Other Sources                      |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>TOTAL REVENUES</b>              |                                  |              | <b>233,734</b> |            |                               |              | <b>1,035,476</b> |            |                           |              |     | <b>722,150</b>   |
| <b>BEGINNING BALANCE</b>           |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>TOTAL AVAILABLE</b>             |                                  |              | <b>233,734</b> |            |                               |              | <b>1,035,476</b> |            |                           |              |     | <b>722,150</b>   |
| <b>EXPENDITURES</b>                |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Faculty Salaries                   |                                  |              | -              |            |                               | 0.5          | 6,750            |            |                           | 0.5          |     | 15,450           |
| Professional Salaries              |                                  | 3.0          | 72,193         |            |                               | 3.0          | 165,824          |            |                           | 3.0          |     | 89,971           |
| Support Salaries                   |                                  | 1.5          | 20,793         |            |                               | 1.5          | 30,933           |            |                           | 1.5          |     | 33,578           |
| Other Salaries                     |                                  |              | 17,500         |            |                               |              | 80,622           |            |                           |              |     | 34,821           |
| Supplies                           |                                  |              | 24,611         |            |                               |              | 265,575          |            |                           |              |     | 121,434          |
| Travel                             |                                  |              | 17,500         |            |                               |              | 21,678           |            |                           |              |     | 12,672           |
| Equipment                          |                                  |              | 37,000         |            |                               |              | 365,368          |            |                           |              |     | 365,368          |
| Benefits                           |                                  |              | 44,137         |            |                               |              | 98,726           |            |                           |              |     | 48,856           |
| <b>TOTAL EXPENDITURES</b>          |                                  | <b>4.5</b>   | <b>233,734</b> |            |                               | <b>5.0</b>   | <b>1,035,476</b> |            |                           | <b>5.0</b>   |     | <b>722,150</b>   |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | -              |            |                               |              | -                |            |                           |              |     | -                |
| <b>ENDING BALANCE</b>              |                                  |              |                |            |                               |              | <b>(0)</b>       |            |                           |              |     | <b>(0)</b>       |
| <b>CONTRACT TRAINING   CONTR</b>   |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>REVENUES</b>                    |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Other Sources                      |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Sales and Services                 |                                  |              | 18,000         |            |                               |              | 750,000          |            |                           |              |     | 988,720          |
| <b>TOTAL REVENUES</b>              |                                  |              | <b>18,000</b>  |            |                               |              | <b>750,000</b>   |            |                           |              |     | <b>988,720</b>   |
| <b>BEGINNING BALANCE</b>           |                                  |              | <b>102,510</b> |            |                               |              | <b>134,863</b>   |            |                           |              |     |                  |
| <b>TOTAL AVAILABLE</b>             |                                  |              | <b>120,510</b> |            |                               |              | <b>884,863</b>   |            |                           |              |     | <b>1,123,583</b> |
| <b>EXPENDITURES</b>                |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Professional Salaries              | 1.0                              |              | 39,522         |            | 1.0                           |              | 63,800           |            | 1.0                       |              |     | 64,044           |
| Other Salaries                     | 0.5                              |              | 5,000          |            | 0.5                           |              | 5,000            |            | 0.5                       |              |     | 1,287            |
| Supplies                           |                                  |              | 6,000          |            |                               |              | 753,500          |            |                           |              |     | 669,754          |
| Benefits                           |                                  |              | 23,000         |            |                               |              | 25,500           |            |                           |              |     | 25,775           |
| <b>TOTAL EXPENDITURES</b>          |                                  |              | <b>73,522</b>  |            |                               |              | <b>847,800</b>   |            |                           |              |     | <b>760,859</b>   |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | (40,000)       |            |                               |              | (40,000)         |            |                           |              |     | (40,000)         |
| <b>ENDING BALANCE</b>              |                                  |              | <b>86,988</b>  |            |                               |              | <b>77,063</b>    |            |                           |              |     | <b>402,724</b>   |
| <b>FITNESS CENTER   GYM</b>        |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>REVENUES</b>                    |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Other Sources                      |                                  |              | 3,000          |            |                               |              | 3,000            |            |                           |              |     | 8,575            |
| Sales and Services                 |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>TOTAL REVENUES</b>              |                                  |              | <b>3,000</b>   |            |                               |              | <b>3,000</b>     |            |                           |              |     | <b>8,575</b>     |
| <b>BEGINNING BALANCE</b>           |                                  |              | <b>19,075</b>  |            |                               |              | <b>23,670</b>    |            |                           |              |     | <b>23,670</b>    |
| <b>TOTAL AVAILABLE</b>             |                                  |              | <b>22,075</b>  |            |                               |              | <b>26,670</b>    |            |                           |              |     | <b>32,245</b>    |
| <b>EXPENDITURES</b>                |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Professional Salaries              |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Supplies                           |                                  |              | 5,000          |            |                               |              | 5,000            |            |                           |              |     | 336              |
| Equipment                          |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| Benefits                           |                                  |              |                |            |                               |              |                  |            |                           |              |     |                  |
| <b>TOTAL EXPENDITURES</b>          |                                  |              | <b>5,000</b>   |            |                               |              | <b>5,000</b>     |            |                           |              |     | <b>336</b>       |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | -              |            |                               |              | -                |            |                           |              |     | -                |
| <b>ENDING BALANCE</b>              |                                  |              | <b>17,075</b>  |            |                               |              | <b>21,670</b>    |            |                           |              |     | <b>31,909</b>    |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

|  | Original Approved<br>FY25 Budget |                | Final Approved<br>FY25 Budget |                | Unaudited Actuals<br>FY25 |                |
|--|----------------------------------|----------------|-------------------------------|----------------|---------------------------|----------------|
|  | FTE                              | Unrestricted   | FTE                           | Restricted     | FTE                       | Restricted     |
| <b>STUDENT TESTING SERVICES   MSCTST</b> |                                  |                |                               |                |                           |                |
| <b>REVENUES</b>                          |                                  |                |                               |                |                           |                |
| Other Sources                            |                                  | 20,000         |                               | 20,000         |                           | 34,581         |
| Sales and Services                       |                                  |                |                               |                |                           |                |
| <b>TOTAL REVENUES</b>                    |                                  | <b>20,000</b>  |                               | <b>20,000</b>  |                           | <b>34,581</b>  |
| <b>BEGINNING BALANCE</b>                 |                                  | <b>233,858</b> |                               | <b>248,952</b> |                           | <b>248,952</b> |
| <b>TOTAL AVAILABLE</b>                   |                                  | <b>253,858</b> |                               | <b>268,952</b> |                           | <b>283,533</b> |
| <b>EXPENDITURES</b>                      |                                  |                |                               |                |                           |                |
| Professional Salaries                    |                                  |                |                               |                |                           |                |
| Support Salaries                         |                                  |                |                               |                |                           |                |
| Other Salaries                           |                                  |                |                               |                |                           |                |
| Supplies                                 |                                  | 12,000         |                               | 12,000         |                           | -              |
| Equipment                                |                                  |                |                               |                |                           |                |
| Benefits                                 |                                  |                |                               |                |                           |                |
| <b>TOTAL EXPENDITURES</b>                |                                  | <b>12,000</b>  |                               | <b>12,000</b>  |                           | <b>-</b>       |
| <b>TRANSFERS TO (FROM)</b>               |                                  | <b>-</b>       |                               | <b>-</b>       |                           | <b>-</b>       |
| <b>ENDING BALANCE</b>                    |                                  | <b>241,858</b> |                               | <b>256,952</b> |                           | <b>283,533</b> |
| <b>GENERAL ACTIVITY  </b>                |                                  |                |                               |                |                           |                |
| <b>REVENUES</b>                          |                                  |                |                               |                |                           |                |
| Other Sources                            |                                  | -              |                               | 2,000          |                           | 2,275          |
| Sales and Services                       |                                  |                |                               |                |                           |                |
| <b>TOTAL REVENUES</b>                    |                                  | <b>-</b>       |                               | <b>2,000</b>   |                           | <b>2,275</b>   |
| <b>BEGINNING BALANCE</b>                 |                                  | <b>-</b>       |                               | <b>-</b>       |                           | <b>-</b>       |
| <b>TOTAL AVAILABLE</b>                   |                                  | <b>-</b>       |                               | <b>2,000</b>   |                           | <b>2,275</b>   |
| <b>EXPENDITURES</b>                      |                                  |                |                               |                |                           |                |
| Professional Salaries                    |                                  |                |                               |                |                           |                |
| Support Salaries                         |                                  |                |                               |                |                           |                |
| Other Salaries                           |                                  |                |                               |                |                           |                |
| Supplies                                 |                                  | -              |                               | 5,000          |                           | 3,895          |
| Equipment                                |                                  |                |                               |                |                           |                |
| Benefits                                 |                                  |                |                               |                |                           |                |
| <b>TOTAL EXPENDITURES</b>                |                                  | <b>-</b>       |                               | <b>5,000</b>   |                           | <b>3,895</b>   |
| <b>TRANSFERS TO (FROM)</b>               |                                  | <b>-</b>       |                               | <b>(5,000)</b> |                           | <b>(5,000)</b> |
| <b>ENDING BALANCE</b>                    |                                  | <b>-</b>       |                               | <b>2,000</b>   |                           | <b>3,380</b>   |
| <b>ENLACE TUTORING   ENLACE</b>          |                                  |                |                               |                |                           |                |
| <b>REVENUES</b>                          |                                  |                |                               |                |                           |                |
| Govt Grant and Contracts - State         |                                  |                | 170,000                       |                | 170,000                   | 148,541        |
| Other Sources                            |                                  |                |                               |                |                           |                |
| <b>TOTAL REVENUES</b>                    |                                  |                | <b>170,000</b>                |                | <b>170,000</b>            | <b>148,541</b> |
| <b>BEGINNING BALANCE</b>                 |                                  |                | <b>-</b>                      |                | <b>-</b>                  | <b>-</b>       |
| <b>TOTAL AVAILABLE</b>                   |                                  |                | <b>170,000</b>                |                | <b>170,000</b>            | <b>148,541</b> |
| <b>EXPENDITURES</b>                      |                                  |                |                               |                |                           |                |
| Professional Salaries                    | 1.0                              | 69,000         |                               | 1.0            | 47,000                    | 1.0 48,230     |
| Support Salaries                         |                                  | -              |                               |                | -                         | -              |
| Other Salaries                           |                                  | 16,000         |                               |                | 17,000                    | 1,732          |
| Supplies                                 |                                  | 52,500         |                               |                | 81,500                    | 74,648         |
| Travel                                   |                                  | 10,500         |                               |                | 7,500                     | 680            |
| Equipment                                |                                  | -              |                               |                | -                         | -              |
| Benefits                                 |                                  | 22,000         |                               |                | 17,000                    | 23,251         |
| <b>TOTAL EXPENDITURES</b>                |                                  | <b>170,000</b> |                               | <b>170,000</b> |                           | <b>148,541</b> |
| <b>TRANSFERS TO (FROM)</b>               |                                  | <b>-</b>       |                               | <b>-</b>       |                           | <b>-</b>       |
| <b>ENDING BALANCE</b>                    |                                  | <b>-</b>       |                               | <b>-</b>       |                           | <b>0</b>       |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

| Original Approved<br>FY25 Budget |              |     |            | Final Approved<br>FY25 Budget |              |     |            | Unaudited Actuals<br>FY25 |              |     |            |
|----------------------------------|--------------|-----|------------|-------------------------------|--------------|-----|------------|---------------------------|--------------|-----|------------|
| FTE                              | Unrestricted | FTE | Restricted | FTE                           | Unrestricted | FTE | Restricted | FTE                       | Unrestricted | FTE | Restricted |

**NM COALITION FOR LITERACY | IITCO**

| <b>REVENUES</b>                  |  |  |   |  |  |  |               |  |  |  |              |
|----------------------------------|--|--|---|--|--|--|---------------|--|--|--|--------------|
| Govt Grant and Contracts - State |  |  | - |  |  |  | 12,165        |  |  |  | 6,155        |
| <b>TOTAL REVENUES</b>            |  |  | - |  |  |  | <b>12,165</b> |  |  |  | <b>6,155</b> |
| <b>BEGINNING BALANCE</b>         |  |  | - |  |  |  | -             |  |  |  | -            |
| <b>TOTAL AVAILABLE</b>           |  |  | - |  |  |  | <b>12,165</b> |  |  |  | <b>6,155</b> |
| <b>EXPENDITURES</b>              |  |  |   |  |  |  |               |  |  |  |              |
| Support Salaries                 |  |  | - |  |  |  | -             |  |  |  | -            |
| Other Salaries                   |  |  | - |  |  |  | 7,000         |  |  |  | 3,586        |
| Supplies                         |  |  | - |  |  |  | 1,565         |  |  |  | 1,313        |
| Travel                           |  |  | - |  |  |  | 1,500         |  |  |  | 948          |
| Benefits                         |  |  | - |  |  |  | 2,100         |  |  |  | 309          |
| <b>TOTAL EXPENDITURES</b>        |  |  | - |  |  |  | <b>12,165</b> |  |  |  | <b>6,155</b> |
| <b>TRANSFERS TO (FROM)</b>       |  |  |   |  |  |  |               |  |  |  |              |
| <b>ENDING BALANCE</b>            |  |  | - |  |  |  | -             |  |  |  | -            |

**TRIO CASA | TRIO24 - TRIO25**

| <b>REVENUES</b>                    |  |            |                |  |            |  |                |  |            |  |                |
|------------------------------------|--|------------|----------------|--|------------|--|----------------|--|------------|--|----------------|
| Govt Grant and Contracts - Federal |  |            | 200,000        |  |            |  | 375,002        |  |            |  | 324,082        |
| Other Sources                      |  |            |                |  |            |  |                |  |            |  |                |
| <b>TOTAL REVENUES</b>              |  |            | <b>200,000</b> |  |            |  | <b>375,002</b> |  |            |  | <b>324,082</b> |
| <b>BEGINNING BALANCE</b>           |  |            | -              |  |            |  | -              |  |            |  | -              |
| <b>TOTAL AVAILABLE</b>             |  |            | <b>200,000</b> |  |            |  | <b>375,002</b> |  |            |  | <b>324,082</b> |
| <b>EXPENDITURES</b>                |  |            |                |  |            |  |                |  |            |  |                |
| Professional Salaries              |  | 2.0        | 70,000         |  | 2.0        |  | 202,933        |  | 2.0        |  | 113,374        |
| Support Salaries                   |  | 1.0        | 20,000         |  | 1.0        |  | 7,166          |  | 1.0        |  | 32,690         |
| State Work Study Salaries          |  | 1.0        | 15,000         |  | 1.0        |  | 6,984          |  | 1.0        |  | 38,701         |
| Supplies                           |  |            | 57,000         |  |            |  | 102,711        |  |            |  | 91,602         |
| Travel                             |  |            | 5,000          |  |            |  | 9,479          |  |            |  | 8,026          |
| Equipment                          |  |            | -              |  |            |  | -              |  |            |  | -              |
| Benefits                           |  |            | 33,000         |  |            |  | 45,729         |  |            |  | 39,689         |
| <b>TOTAL EXPENDITURES</b>          |  | <b>4.0</b> | <b>200,000</b> |  | <b>4.0</b> |  | <b>375,002</b> |  | <b>4.0</b> |  | <b>324,082</b> |
| <b>TRANSFERS TO (FROM)</b>         |  |            |                |  |            |  |                |  |            |  |                |
| <b>ENDING BALANCE</b>              |  |            | -              |  |            |  | (0)            |  |            |  | -              |

**UPWARD BOUND | UPBO 23 - UPBO 24**

| <b>REVENUES</b>                    |  |     |                |  |     |  |                |  |     |  |                |
|------------------------------------|--|-----|----------------|--|-----|--|----------------|--|-----|--|----------------|
| Govt Grant and Contracts - Federal |  |     | 300,000        |  |     |  | 335,875        |  |     |  | 301,252        |
| Other Sources                      |  |     |                |  |     |  |                |  |     |  |                |
| <b>TOTAL REVENUES</b>              |  |     | <b>300,000</b> |  |     |  | <b>335,875</b> |  |     |  | <b>301,252</b> |
| <b>BEGINNING BALANCE</b>           |  |     | -              |  |     |  | -              |  |     |  | -              |
| <b>TOTAL AVAILABLE</b>             |  |     | <b>300,000</b> |  |     |  | <b>335,875</b> |  |     |  | <b>301,252</b> |
| <b>EXPENDITURES</b>                |  |     |                |  |     |  |                |  |     |  |                |
| Professional Salaries              |  | 2.0 | 65,000         |  | 2.0 |  | 70,376         |  | 2.0 |  | 67,309         |
| Support Salaries                   |  | 1.0 | 75,000         |  | 1.0 |  | 82,312         |  | 1.0 |  | 82,174         |
| Other Salaries                     |  | 0.0 | 25,000         |  | 0.2 |  | 19,280         |  | 0.2 |  | 3,882          |
| State Work Study Salaries          |  |     | 4,000          |  |     |  | -              |  |     |  | -              |
| Supplies                           |  |     | 61,000         |  |     |  | 60,451         |  |     |  | 48,021         |
| Travel                             |  |     | 40,000         |  |     |  | 40,699         |  |     |  | 29,297         |
| Equipment                          |  |     | -              |  |     |  | -              |  |     |  | -              |
| Benefits                           |  |     | 30,000         |  |     |  | 62,757         |  |     |  | 70,569         |
| <b>TOTAL EXPENDITURES</b>          |  |     | <b>300,000</b> |  |     |  | <b>335,875</b> |  |     |  | <b>301,252</b> |
| <b>TRANSFERS TO (FROM)</b>         |  |     |                |  |     |  |                |  |     |  |                |
| <b>ENDING BALANCE</b>              |  |     | -              |  |     |  | -              |  |     |  | -              |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

|                                     | Original Approved<br>FY25 Budget |              |              |            | Final Approved<br>FY25 Budget |              |              |            | Unaudited Actuals<br>FY25 |              |     |              |
|-------------------------------------|----------------------------------|--------------|--------------|------------|-------------------------------|--------------|--------------|------------|---------------------------|--------------|-----|--------------|
|                                     | FTE                              | Unrestricted | FTE          | Restricted | FTE                           | Unrestricted | FTE          | Restricted | FTE                       | Unrestricted | FTE | Restricted   |
| <b>NEW MEXICO ARTS   NMARTS</b>     |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>REVENUES</b>                     |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Govt Grant and Contracts - State    |                                  |              | 6,500        |            |                               |              | 5,648        |            |                           |              |     | 5,648        |
| Other Sources                       |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL REVENUES</b>               |                                  |              | <b>6,500</b> |            |                               |              | <b>5,648</b> |            |                           |              |     | <b>5,648</b> |
| <b>BEGINNING BALANCE</b>            |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>TOTAL AVAILABLE</b>              |                                  |              | <b>6,500</b> |            |                               |              | <b>5,648</b> |            |                           |              |     | <b>5,648</b> |
| <b>EXPENDITURES</b>                 |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Professional Salaries               |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Other Salaries                      |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Supplies                            |                                  |              | 6,500        |            |                               |              | 5,648        |            |                           |              |     | 5,648        |
| Benefits                            |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL EXPENDITURES</b>           |                                  |              | <b>6,500</b> |            |                               |              | <b>5,648</b> |            |                           |              |     | <b>5,648</b> |
| <b>TRANSFERS TO (FROM)</b>          |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>ENDING BALANCE</b>               |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>NEW ENGLAND ARTS   NEFA</b>      |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>REVENUES</b>                     |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Govt Grant and Contracts - State    |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| Other Sources                       |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL REVENUES</b>               |                                  |              | <b>-</b>     |            |                               |              | <b>-</b>     |            |                           |              |     | <b>-</b>     |
| <b>BEGINNING BALANCE</b>            |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>TOTAL AVAILABLE</b>              |                                  |              | <b>-</b>     |            |                               |              | <b>-</b>     |            |                           |              |     | <b>-</b>     |
| <b>EXPENDITURES</b>                 |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Professional Salaries               |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Other Salaries                      |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Supplies                            |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| Benefits                            |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL EXPENDITURES</b>           |                                  |              | <b>-</b>     |            |                               |              | <b>-</b>     |            |                           |              |     | <b>-</b>     |
| <b>TRANSFERS TO (FROM)</b>          |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>ENDING BALANCE</b>               |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>WESTERN STATES ARTS   WSARTS</b> |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>REVENUES</b>                     |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Govt Grant and Contracts - State    |                                  |              | 2,000        |            |                               |              | 3,500        |            |                           |              |     | 3,500        |
| Other Sources                       |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL REVENUES</b>               |                                  |              | <b>2,000</b> |            |                               |              | <b>3,500</b> |            |                           |              |     | <b>3,500</b> |
| <b>BEGINNING BALANCE</b>            |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>TOTAL AVAILABLE</b>              |                                  |              | <b>2,000</b> |            |                               |              | <b>3,500</b> |            |                           |              |     | <b>3,500</b> |
| <b>EXPENDITURES</b>                 |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Professional Salaries               |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Other Salaries                      |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| Supplies                            |                                  |              | 2,000        |            |                               |              | 3,500        |            |                           |              |     | 3,500        |
| Benefits                            |                                  |              |              |            |                               |              |              |            |                           |              |     |              |
| <b>TOTAL EXPENDITURES</b>           |                                  |              | <b>2,000</b> |            |                               |              | <b>3,500</b> |            |                           |              |     | <b>3,500</b> |
| <b>TRANSFERS TO (FROM)</b>          |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |
| <b>ENDING BALANCE</b>               |                                  |              | -            |            |                               |              | -            |            |                           |              |     | -            |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17a**

**PUBLIC SERVICE**

|  | Original Approved<br>FY25 Budget |              |            |            | Final Approved<br>FY25 Budget |              |     |                | Unaudited Actuals<br>FY25 |              |     |                |
|--|----------------------------------|--------------|------------|------------|-------------------------------|--------------|-----|----------------|---------------------------|--------------|-----|----------------|
|  | FTE                              | Unrestricted | FTE        | Restricted | FTE                           | Unrestricted | FTE | Restricted     | FTE                       | Unrestricted | FTE | Restricted     |
| <b>ETA Allied Health   ETA</b>                   |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>REVENUES</b>                                  |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Govt Grant and Contracts - Federal               |                                  |              | -          |            |                               |              |     | 769,707        |                           |              |     | 332,210        |
| Other Sources                                    |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>TOTAL REVENUES</b>                            |                                  |              | -          |            |                               |              |     | <b>769,707</b> |                           |              |     | <b>332,210</b> |
| <b>BEGINNING BALANCE</b>                         |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| <b>TOTAL AVAILABLE</b>                           |                                  |              | -          |            |                               |              |     | <b>769,707</b> |                           |              |     | <b>332,210</b> |
| <b>EXPENDITURES</b>                              |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Faculty Salaries                                 |                                  |              | -          |            |                               | 1.0          |     | 232,788        |                           | 1.0          |     | 83,881         |
| Supplies   |                                  |              | -          |            |                               |              |     | 26,166         |                           |              |     | 4,711          |
| Travel   |                                  |              | -          |            |                               |              |     | 896            |                           |              |     | -              |
| Equipment  |                                  |              | -          |            |                               |              |     | 415,709        |                           |              |     | 216,230        |
| Benefits   |                                  |              | -          |            |                               |              |     | 94,148         |                           |              |     | 27,389         |
| <b>TOTAL EXPENDITURES</b>                        |                                  |              | <b>0.0</b> |            |                               | <b>1.0</b>   |     | <b>769,707</b> |                           | <b>1.0</b>   |     | <b>332,210</b> |
| <b>TRANSFERS TO (FROM)</b>                       |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>ENDING BALANCE</b>                            |                                  |              | -          |            |                               |              |     | <b>0</b>       |                           |              |     | <b>(0)</b>     |
| <b>COLLEGE FOOD SECURITY INITIATIVE   FOODPA</b> |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>REVENUES</b>                                  |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Govt Grant and Contracts - State                 |                                  |              | -          |            |                               |              |     | 131,383        |                           |              |     | 84,047         |
| Other Sources                                    |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>TOTAL REVENUES</b>                            |                                  |              | -          |            |                               |              |     | <b>131,383</b> |                           |              |     | <b>84,047</b>  |
| <b>BEGINNING BALANCE</b>                         |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| <b>TOTAL AVAILABLE</b>                           |                                  |              | -          |            |                               |              |     | <b>131,383</b> |                           |              |     | <b>84,047</b>  |
| <b>EXPENDITURES</b>                              |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Faculty Salaries                                 |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Other Salaries                                   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | 11,895         |
| Supplies   |                                  |              | -          |            |                               |              |     | 131,383        |                           |              |     | 69,076         |
| Travel   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Equipment  |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Benefits   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | 3,076          |
| <b>TOTAL EXPENDITURES</b>                        |                                  |              | <b>0.0</b> |            |                               | <b>0.0</b>   |     | <b>131,383</b> |                           | <b>0.0</b>   |     | <b>84,047</b>  |
| <b>TRANSFERS TO (FROM)</b>                       |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>ENDING BALANCE</b>                            |                                  |              | -          |            |                               |              |     | -              |                           |              |     | <b>0</b>       |
| <b>HED WORKFORCE HIGH NEEDS  </b>                |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>REVENUES</b>                                  |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Govt Grant and Contracts - State                 |                                  |              | -          |            |                               |              |     | 392,400        |                           |              |     | 391,700        |
| Private Grants and Contracts                     |                                  |              |            |            |                               |              |     | -              |                           |              |     | -              |
| <b>TOTAL REVENUES</b>                            |                                  |              | -          |            |                               |              |     | <b>392,400</b> |                           |              |     | <b>391,700</b> |
| <b>BEGINNING BALANCE</b>                         |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| <b>TOTAL AVAILABLE</b>                           |                                  |              | -          |            |                               |              |     | <b>392,400</b> |                           |              |     | <b>391,700</b> |
| <b>EXPENDITURES</b>                              |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| Faculty Salaries                                 |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Other Salaries                                   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Supplies   |                                  |              | -          |            |                               |              |     | 392,400        |                           |              |     | 391,700        |
| Travel   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Equipment  |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| Benefits   |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |
| <b>TOTAL EXPENDITURES</b>                        |                                  |              | <b>0.0</b> |            |                               | <b>0.0</b>   |     | <b>392,400</b> |                           | <b>0.0</b>   |     | <b>391,700</b> |
| <b>TRANSFERS TO (FROM)</b>                       |                                  |              |            |            |                               |              |     |                |                           |              |     |                |
| <b>ENDING BALANCE</b>                            |                                  |              | -          |            |                               |              |     | -              |                           |              |     | -              |

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

|                                    | Original Approved<br>FY25 Budget |              |            |            | Final Approved<br>FY25 Budget |              |                |            | Unaudited Actuals<br>FY25 |              |     |               |
|------------------------------------|----------------------------------|--------------|------------|------------|-------------------------------|--------------|----------------|------------|---------------------------|--------------|-----|---------------|
|                                    | FTE                              | Unrestricted | FTE        | Restricted | FTE                           | Unrestricted | FTE            | Restricted | FTE                       | Unrestricted | FTE | Restricted    |
| <b>DOD STARBASE PROGRAM  </b>      |                                  |              |            |            |                               |              |                |            |                           |              |     |               |
| <b>REVENUES</b>                    |                                  |              |            |            |                               |              |                |            |                           |              |     |               |
| Govt Grant and Contracts - Federal |                                  |              | -          |            |                               |              | 162,000        |            |                           |              |     | 20,452        |
| Private Grants and Contracts       |                                  |              |            |            |                               |              | -              |            |                           |              |     | -             |
| <b>TOTAL REVENUES</b>              |                                  |              | -          |            |                               |              | <b>162,000</b> |            |                           |              |     | <b>20,452</b> |
| <b>BEGINNING BALANCE</b>           |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |
| <b>TOTAL AVAILABLE</b>             |                                  |              | -          |            |                               |              | <b>162,000</b> |            |                           |              |     | <b>20,452</b> |
| <b>EXPENDITURES</b>                |                                  |              |            |            |                               |              |                |            |                           |              |     |               |
| Faculty Salaries                   |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |
| Professional Salaries              |                                  |              | -          |            | 1.0                           |              | 90,000         |            |                           |              |     | 16,242        |
| Supplies                           |                                  |              | -          |            |                               |              | 52,000         |            |                           |              |     | -             |
| Travel                             |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |
| Equipment                          |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |
| Benefits                           |                                  |              | -          |            |                               |              | 20,000         |            |                           |              |     | 4,209         |
| <b>TOTAL EXPENDITURES</b>          |                                  |              | <b>0.0</b> |            |                               | <b>1.0</b>   | <b>162,000</b> |            |                           | <b>0.0</b>   |     | <b>20,452</b> |
| <b>TRANSFERS TO (FROM)</b>         |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |
| <b>ENDING BALANCE</b>              |                                  |              | -          |            |                               |              | -              |            |                           |              |     | -             |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 18  
INTERNAL SERVICE DEPARTMENT**

|                                    | Original Approved<br>FY25 Budget |                  |     |            | Final Approved<br>FY25 Budget |                  |     |            | Unaudited Actuals<br>FY25 |                  |     |            |
|------------------------------------|----------------------------------|------------------|-----|------------|-------------------------------|------------------|-----|------------|---------------------------|------------------|-----|------------|
|                                    | FTE                              | Unrestricted     | FTE | Restricted | FTE                           | Unrestricted     | FTE | Restricted | FTE                       | Unrestricted     | FTE | Restricted |
| <b>REVENUES</b>                    |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Other Sources                      |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Sales and Services                 |                                  | 5,000            |     |            |                               | 5,000            |     |            |                           | 177              |     |            |
| <b>TOTAL REVENUES</b>              |                                  | <b>5,000</b>     |     |            |                               | <b>5,000</b>     |     |            |                           | <b>177</b>       |     |            |
| <b>BEGINNING BALANCE</b>           |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
|                                    |                                  | <b>350,556</b>   |     |            |                               | <b>478,379</b>   |     |            |                           | <b>478,379</b>   |     |            |
| <b>TOTAL AVAILABLE</b>             |                                  | <b>355,556</b>   |     |            |                               | <b>483,379</b>   |     |            |                           | <b>478,556</b>   |     |            |
| <b>EXPENDITURES</b>                |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| <b>SALARIES</b>                    |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Professional Salaries              | 10.0                             | 401,163          |     |            | 10.0                          | 401,163          |     |            | 10.0                      | 341,257          |     |            |
| Support Staff Salaries             | 5.0                              | 190,431          |     |            | 5.0                           | 190,431          |     |            | 5.0                       | 170,791          |     |            |
| Otherf Salaries                    | 0.0                              | -                |     |            | 0.0                           | -                |     |            | 0.0                       | -                |     |            |
| <b>SUPPLIES AND EXPENSES</b>       |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Supplies                           |                                  | 1,092,000        |     |            |                               | 1,392,000        |     |            |                           | 1,344,135        |     |            |
| Travel                             |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| Equipment                          |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| Benefits                           |                                  | 238,633          |     |            |                               | 238,633          |     |            |                           | 218,815          |     |            |
| <b>TOTAL EXPENDITURES</b>          | <b>15.0</b>                      | <b>1,922,227</b> |     |            | <b>15.0</b>                   | <b>2,222,227</b> |     |            | <b>15.0</b>               | <b>2,074,997</b> |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b> |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Instruction                        |                                  | 957,986          |     |            |                               | 959,986          |     |            |                           | 989,462          |     |            |
| Academic Support                   |                                  | 193,878          |     |            |                               | 195,878          |     |            |                           | 172,878          |     |            |
| Student Services                   |                                  | 236,834          |     |            |                               | 238,834          |     |            |                           | 206,834          |     |            |
| Institutional Support              |                                  | 383,594          |     |            |                               | 385,594          |     |            |                           | 362,594          |     |            |
| Operation & Maintenance of Plant   |                                  | 147,935          |     |            |                               | 149,935          |     |            |                           | 137,935          |     |            |
| Auxiliaries                        |                                  | 2,000            |     |            |                               | 2,000            |     |            |                           | -                |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>    |                                  | <b>1,922,227</b> |     |            |                               | <b>1,932,227</b> |     |            |                           | <b>1,869,703</b> |     |            |
| <b>EXPENSES NET OF INTERNAL</b>    |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
|                                    |                                  | -                |     |            |                               | <b>290,000</b>   |     |            |                           | <b>205,294</b>   |     |            |
| <b>TRANSFERS TO (FROM)</b>         |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Internal Service - Capital (Print) |                                  | 55,000           |     |            |                               | 55,000           |     |            |                           | 55,000           |     |            |
| <b>ENDING BALANCE</b>              | <b>15.0</b>                      | <b>355,556</b>   |     |            | <b>15.0</b>                   | <b>138,379</b>   |     |            | <b>15.0</b>               | <b>218,262</b>   |     |            |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 18a**  
**INTERNAL SERVICE DEPARTMENT**

|   | Original Approved<br>FY25 Budget |                |     |            | Final Approved<br>FY25 Budget |                |     |            | Unaudited Actuals<br>FY25 |                |     |            |
|---|----------------------------------|----------------|-----|------------|-------------------------------|----------------|-----|------------|---------------------------|----------------|-----|------------|
|   | FTE                              | Unrestricted   | FTE | Restricted | FTE                           | Unrestricted   | FTE | Restricted | FTE                       | Unrestricted   | FTE | Restricted |
| <b>CARPOOL   CARS</b>                     |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>REVENUES</b>                           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Sales and Services                        |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| <b>TOTAL REVENUES</b>                     |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| <b>BEGINNING BALANCE</b>                  |                                  | <b>10,704</b>  |     |            |                               | <b>6,868</b>   |     |            |                           | <b>6,868</b>   |     |            |
| <b>TOTAL AVAILABLE</b>                    |                                  | <b>10,704</b>  |     |            |                               | <b>6,868</b>   |     |            |                           | <b>6,868</b>   |     |            |
| <b>EXPENDITURES</b>                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies                                  |                                  | 15,000         |     |            |                               | 15,000         |     |            |                           | 7,007          |     |            |
| <b>TOTAL EXPENDITURES</b>                 |                                  | <b>15,000</b>  |     |            |                               | <b>15,000</b>  |     |            |                           | <b>7,007</b>   |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b>        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Instruction                               |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | 4,517          |     |            |
| Academic Support                          |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | -              |     |            |
| Student Services                          |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | -              |     |            |
| Institutional Support                     |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | -              |     |            |
| Operation & Maintenance of Plant          |                                  | 4,000          |     |            |                               | 4,000          |     |            |                           | -              |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>           |                                  | <b>15,000</b>  |     |            |                               | <b>15,000</b>  |     |            |                           | <b>4,517</b>   |     |            |
| <b>EXPENSES NET OF INTERNAL DEPT CHGS</b> |                                  | -              |     |            |                               | -              |     |            |                           | 2,491          |     |            |
| <b>TRANSFERS TO (FROM)</b>                |                                  | -              |     |            |                               | -              |     |            |                           | -              |     |            |
| <b>ENDING BALANCE</b>                     |                                  | <b>10,704</b>  |     |            |                               | <b>6,868</b>   |     |            |                           | <b>4,378</b>   |     |            |
| <b>PRINTING SERVICES   COPIER</b>         |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>REVENUES</b>                           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Sales and Services                        |                                  | 3,000          |     |            |                               | 3,000          |     |            |                           | 177            |     |            |
| <b>TOTAL REVENUES</b>                     |                                  | <b>3,000</b>   |     |            |                               | <b>3,000</b>   |     |            |                           | <b>177</b>     |     |            |
| <b>BEGINNING BALANCE</b>                  |                                  | <b>116,140</b> |     |            |                               | <b>139,784</b> |     |            |                           | <b>139,784</b> |     |            |
| <b>TOTAL AVAILABLE</b>                    |                                  | <b>119,140</b> |     |            |                               | <b>142,784</b> |     |            |                           | <b>139,961</b> |     |            |
| <b>EXPENDITURES</b>                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies                                  |                                  | 45,000         |     |            |                               | 45,000         |     |            |                           | 22,745         |     |            |
| <b>TOTAL EXPENDITURES</b>                 |                                  | <b>45,000</b>  |     |            |                               | <b>45,000</b>  |     |            |                           | <b>22,745</b>  |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b>        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Instruction                               |                                  | 21,000         |     |            |                               | 21,000         |     |            |                           | 40,280         |     |            |
| Academic Support                          |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | -              |     |            |
| Student Services                          |                                  | 13,000         |     |            |                               | 13,000         |     |            |                           | -              |     |            |
| Institutional Support                     |                                  | 5,000          |     |            |                               | 5,000          |     |            |                           | -              |     |            |
| Operation & Maintenance of Plant          |                                  | 1,000          |     |            |                               | 1,000          |     |            |                           | -              |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>           |                                  | <b>45,000</b>  |     |            |                               | <b>45,000</b>  |     |            |                           | <b>40,280</b>  |     |            |
| <b>EXPENSES NET OF INTERNAL DEPT CHGS</b> |                                  | -              |     |            |                               | -              |     |            |                           | (17,535)       |     |            |
| <b>TRANSFERS TO (FROM)</b>                |                                  | <b>55,000</b>  |     |            |                               | <b>95,000</b>  |     |            |                           | <b>95,000</b>  |     |            |
| <b>ENDING BALANCE</b>                     |                                  | <b>64,140</b>  |     |            |                               | <b>47,784</b>  |     |            |                           | <b>62,496</b>  |     |            |
| <b>TELECOMMUNICATIONS   TELCOM</b>        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| <b>REVENUES</b>                           |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Sales and Services                        |                                  | 2,000          |     |            |                               | 2,000          |     |            |                           | -              |     |            |
| <b>TOTAL REVENUES</b>                     |                                  | <b>2,000</b>   |     |            |                               | <b>2,000</b>   |     |            |                           | -              |     |            |
| <b>BEGINNING BALANCE</b>                  |                                  | <b>22,198</b>  |     |            |                               | <b>531</b>     |     |            |                           | <b>531</b>     |     |            |
| <b>TOTAL AVAILABLE</b>                    |                                  | <b>24,198</b>  |     |            |                               | <b>2,531</b>   |     |            |                           | <b>531</b>     |     |            |
| <b>EXPENDITURES</b>                       |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Supplies                                  |                                  | 42,000         |     |            |                               | 52,000         |     |            |                           | 63,819         |     |            |
| <b>TOTAL EXPENDITURES</b>                 |                                  | <b>42,000</b>  |     |            |                               | <b>52,000</b>  |     |            |                           | <b>63,819</b>  |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b>        |                                  |                |     |            |                               |                |     |            |                           |                |     |            |
| Instruction                               |                                  | 11,000         |     |            |                               | 13,000         |     |            |                           | 35,578         |     |            |
| Academic Support                          |                                  | 9,000          |     |            |                               | 11,000         |     |            |                           | -              |     |            |
| Student Services                          |                                  | 10,000         |     |            |                               | 12,000         |     |            |                           | -              |     |            |
| Institutional Support                     |                                  | 9,000          |     |            |                               | 11,000         |     |            |                           | -              |     |            |
| Operation & Maintenance of Plant          |                                  | 3,000          |     |            |                               | 5,000          |     |            |                           | -              |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>           |                                  | <b>42,000</b>  |     |            |                               | <b>52,000</b>  |     |            |                           | <b>35,578</b>  |     |            |
| <b>EXPENSES NET OF INTERNAL DEPT CHGS</b> |                                  | -              |     |            |                               | -              |     |            |                           | 28,241         |     |            |
| <b>TRANSFERS TO (FROM)</b>                |                                  |                |     |            |                               | (40,000)       |     |            |                           | (40,000)       |     |            |
| <b>ENDING BALANCE</b>                     |                                  | <b>24,198</b>  |     |            |                               | <b>42,531</b>  |     |            |                           | <b>12,290</b>  |     |            |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 18a**  
**INTERNAL SERVICE DEPARTMENT**

|   | Original Approved<br>FY25 Budget |                  |     |            | Final Approved<br>FY25 Budget |                  |     |            | Unaudited Actuals<br>FY25 |                  |     |            |
|---|----------------------------------|------------------|-----|------------|-------------------------------|------------------|-----|------------|---------------------------|------------------|-----|------------|
|   | FTE                              | Unrestricted     | FTE | Restricted | FTE                           | Unrestricted     | FTE | Restricted | FTE                       | Unrestricted     | FTE | Restricted |
| <b>INFORMATION TECHNOLOGY   IT</b>        |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| <b>REVENUES</b>                           |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Sales and Services                        |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| <b>TOTAL REVENUES</b>                     |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| <b>BEGINNING BALANCE</b>                  |                                  | <b>194,797</b>   |     |            |                               | <b>329,024</b>   |     |            |                           | <b>329,024</b>   |     |            |
| <b>TOTAL AVAILABLE</b>                    |                                  | <b>194,797</b>   |     |            |                               | <b>329,024</b>   |     |            |                           | <b>329,024</b>   |     |            |
| <b>EXPENDITURES</b>                       |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Professional Salaries                     | 10.0                             | 401,163          |     |            | 10.0                          | 401,163          |     |            | 10.0                      | 341,257          |     |            |
| Support Salaries                          | 5.0                              | 190,431          |     |            | 5.0                           | 190,431          |     |            | 5.0                       | 170,791          |     |            |
| Other Salaries                            |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| Supplies                                  |                                  | 960,000          |     |            |                               | 1,250,000        |     |            |                           | 1,250,564        |     |            |
| Travel                                    |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| Equipment                                 |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| Benefits                                  |                                  | 238,633          |     |            |                               | 238,633          |     |            |                           | 218,815          |     |            |
| <b>TOTAL EXPENDITURES</b>                 | <b>15.0</b>                      | <b>1,790,227</b> |     |            | <b>15.0</b>                   | <b>2,080,227</b> |     |            | <b>15.0</b>               | <b>1,981,426</b> |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b>        |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Instruction                               |                                  | 909,986          |     |            |                               | 909,986          |     |            |                           | 907,678          |     |            |
| Academic Support                          |                                  | 172,878          |     |            |                               | 172,878          |     |            |                           | 172,878          |     |            |
| Student Services                          |                                  | 206,834          |     |            |                               | 206,834          |     |            |                           | 206,834          |     |            |
| Institutional Support                     |                                  | 362,594          |     |            |                               | 362,594          |     |            |                           | 362,594          |     |            |
| Operation & Maintenance of Plant          |                                  | 137,935          |     |            |                               | 137,935          |     |            |                           | 137,935          |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>           |                                  | <b>1,790,227</b> |     |            |                               | <b>1,790,227</b> |     |            |                           | <b>1,787,919</b> |     |            |
| <b>EXPENSES NET OF INTERNAL DEPT CHGS</b> |                                  | -                |     |            |                               | <b>290,000</b>   |     |            |                           | <b>193,507</b>   |     |            |
| <b>TRANSFERS TO (FROM)</b>                |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Instruction and General                   |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| <b>ENDING BALANCE</b>                     |                                  | <b>194,797</b>   |     |            |                               | <b>39,024</b>    |     |            |                           | <b>135,517</b>   |     |            |
| <b>DEPARTMENTAL SUPPLIES   DEPSUP</b>     |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| <b>REVENUES</b>                           |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Sales and Services                        |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| <b>TOTAL REVENUES</b>                     |                                  | -                |     |            |                               | -                |     |            |                           | -                |     |            |
| <b>BEGINNING BALANCE</b>                  |                                  | <b>6,717</b>     |     |            |                               | <b>2,172</b>     |     |            |                           | <b>2,172</b>     |     |            |
| <b>TOTAL AVAILABLE</b>                    |                                  | <b>6,717</b>     |     |            |                               | <b>2,172</b>     |     |            |                           | <b>2,172</b>     |     |            |
| <b>EXPENDITURES</b>                       |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Supplies                                  |                                  | 30,000           |     |            |                               | 30,000           |     |            |                           | -                |     |            |
| <b>TOTAL EXPENDITURES</b>                 |                                  | <b>30,000</b>    |     |            |                               | <b>30,000</b>    |     |            |                           | -                |     |            |
| <b>INTERNAL DEPARTMENT CHARGES</b>        |                                  |                  |     |            |                               |                  |     |            |                           |                  |     |            |
| Instruction                               |                                  | 11,000           |     |            |                               | 11,000           |     |            |                           | 1,409            |     |            |
| Academic Support                          |                                  | 5,000            |     |            |                               | 5,000            |     |            |                           | -                |     |            |
| Student Services                          |                                  | 5,000            |     |            |                               | 5,000            |     |            |                           | -                |     |            |
| Institutional Support                     |                                  | 5,000            |     |            |                               | 5,000            |     |            |                           | -                |     |            |
| Operation & Maintenance of Plant          |                                  | 2,000            |     |            |                               | 2,000            |     |            |                           | -                |     |            |
| Auxiliary Enterprises                     |                                  | 2,000            |     |            |                               | 2,000            |     |            |                           | -                |     |            |
| <b>TOTAL DEPARTMENT CHARGES</b>           |                                  | <b>30,000</b>    |     |            |                               | <b>30,000</b>    |     |            |                           | <b>1,409</b>     |     |            |
| <b>EXPENSES NET OF INTERNAL DEPT CHGS</b> |                                  | -                |     |            |                               | -                |     |            |                           | (1,409)          |     |            |
| <b>ENDING BALANCE</b>                     |                                  | <b>6,717</b>     |     |            |                               | <b>2,172</b>     |     |            |                           | <b>3,581</b>     |     |            |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 19**  
**STUDENT AID, GRANTS, AND STIPENDS**

|  | Original Approved<br>FY25 Budget |                  | Final Approved<br>FY25 Budget |                  | Unaudited Actuals<br>FY25 |                  |
|--|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
|  | Unrestricted                     | Restricted       | Unrestricted                  | Restricted       | Unrestricted              | Restricted       |
| <b>TUITION AND MISCELLANEOUS FEES</b>    |                                  |                  |                               |                  |                           |                  |
| <b>REVENUES</b>                          |                                  |                  |                               |                  |                           |                  |
| <b>FEDERAL GOVERNMENT APPROPRIATIONS</b> |                                  |                  |                               |                  |                           |                  |
| DIRECT LOANS                             | DLLL                             | 2,250,000        | 2,250,000                     |                  |                           | 295,001          |
| PELL GRANT                               | PELL-PY                          | 5,000,000        | 5,000,000                     |                  |                           | 4,149,922        |
| SEOG                                     | SEOG                             | 70,000           | 75,000                        |                  |                           | 64,375           |
| HED High Needs                           |                                  |                  | 87,649                        |                  |                           | 87,649           |
| <b>TOTAL FEDERAL</b>                     |                                  | <b>7,320,000</b> | <b>7,412,649</b>              |                  |                           | <b>4,596,947</b> |
| <b>STATE GOVERNMENT APPROPRIATIONS</b>   |                                  |                  |                               |                  |                           |                  |
| College Affordability Grant              | CAG                              | 130,000          | 4,432                         |                  |                           | 4,432            |
| NM Legislative Endowment                 | NMLEG                            | 5,000            | -                             |                  |                           | -                |
| NM Lottery                               | LOTTRY                           | 90,000           | 90,000                        |                  |                           | 34,912           |
| NM Student Incentive Grant               | NMSIG                            | 200,000          | 200,000                       |                  |                           | 175,270          |
| NM Scholars Grant                        | NMSCH                            | 3,000            | 3,000                         |                  |                           | -                |
| NM Opportunity Scholarship               | NMOS                             | 1,500,000        | 1,500,000                     |                  |                           | 532,056          |
| Teachers Prep                            | TPAG                             | 140,000          | 315,385                       |                  |                           | 218,952          |
| Grow Your Own                            | GYOT                             | 15,000           | -                             |                  |                           | -                |
| <b>TOTAL STATE</b>                       |                                  | <b>2,083,000</b> | <b>2,112,817</b>              |                  |                           | <b>965,622</b>   |
| <b>LOCAL GOVERNMENT APPROPRIATIONS</b>   |                                  |                  |                               |                  |                           |                  |
| Daniel Fund                              | DANIEL                           | -                | -                             |                  |                           | -                |
| Nursing Loan for Service                 | NLFS                             | 59,000           | 59,000                        |                  |                           | -                |
| <b>TOTAL LOCAL</b>                       |                                  | <b>59,000</b>    | <b>59,000</b>                 |                  |                           | <b>-</b>         |
| <b>PRIVATE GIFTS</b>                     |                                  |                  |                               |                  |                           |                  |
| Friends of CCC Scholarships              | FSFRIE                           | 250,000          | 250,000                       |                  |                           | 5,754            |
| <b>TOTAL PRIVATE</b>                     |                                  | <b>250,000</b>   | <b>250,000</b>                |                  |                           | <b>5,754</b>     |
| <b>TOTAL REVENUES</b>                    |                                  | <b>9,712,000</b> | <b>9,834,466</b>              |                  |                           | <b>5,568,323</b> |
| <b>BEGINNING BALANCE</b>                 |                                  | <b>-</b>         | <b>11,269</b>                 | <b>-</b>         | <b>11,269</b>             | <b>-</b>         |
| <b>TOTAL AVAILABLE</b>                   |                                  | <b>9,712,000</b> | <b>9,834,466</b>              |                  |                           | <b>5,568,323</b> |
| <b>EXPENDITURES</b>                      |                                  |                  |                               |                  |                           |                  |
| 3 Percent Scholarship                    | 3PCT                             | 100,009          | 111,278                       |                  |                           | 86,108           |
| College Affordability Grant              | CAG                              | 130,000          | 4,432                         |                  |                           | 4,432            |
| Daniel Fund                              | DANIEL                           | -                | -                             |                  |                           | -                |
| Direct Loans                             | DL                               | 2,250,000        | 2,250,000                     |                  |                           | 295,001          |
| Friends of CCC Scholarships              | FSFRIE                           | 250,000          | 250,000                       |                  |                           | 5,754            |
| NM Legislative Endowment                 | NMLEG                            | 5,000            | -                             |                  |                           | -                |
| NM Lottery                               | LOTTRY                           | 90,000           | 90,000                        |                  |                           | 34,912           |
| NM Student Incentive Grant               | NMSIG                            | 200,000          | 200,000                       |                  |                           | 175,270          |
| NM Scholars Grant                        | NMSCH                            | 3,000            | 3,000                         |                  |                           | -                |
| NM Opportunity Scholarship               | NMOS                             | 1,500,000        | 1,500,000                     |                  |                           | 532,056          |
| Teachers Prep                            | TPAG                             | 140,000          | 315,385                       |                  |                           | 218,952          |
| Grow Your Own                            | GYOT                             | 15,000           | -                             |                  |                           | -                |
| Nursing Loan for Service                 | NLFS                             | 59,000           | 59,000                        |                  |                           | -                |
| Pell Grant                               | PELL-PY                          | 5,000,000        | 5,000,000                     |                  |                           | 4,149,922        |
| SEOG                                     | SEOG                             | 70,000           | 75,000                        |                  |                           | 64,375           |
| HED High Needs                           |                                  | -                | 87,649                        |                  |                           | 87,649           |
| <b>TOTAL EXPENDITURES</b>                |                                  | <b>100,009</b>   | <b>9,712,000</b>              | <b>111,278</b>   | <b>9,834,466</b>          | <b>86,108</b>    |
| <b>TRANSFERS TO (FROM)</b>               |                                  | <b>(100,009)</b> | <b>-</b>                      | <b>(100,009)</b> | <b>-</b>                  | <b>(100,009)</b> |
| <b>ENDING BALANCE</b>                    |                                  | <b>-</b>         | <b>-</b>                      | <b>-</b>         | <b>25,170</b>             | <b>-</b>         |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT 20  
AUXILIARY ENTERPRISES**

|                            |        | Original Approved<br>FY25 Budget |            | Final Approved<br>FY25 Budget |            | Unaudited Actuals<br>FY25 |            |
|----------------------------|--------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
|                            |        | Unrestricted                     | Restricted | Unrestricted                  | Restricted | Unrestricted              | Restricted |
| <b>COSMETOLOGY CLINIC</b>  |        |                                  |            |                               |            |                           |            |
| <b>REVENUES</b>            |        |                                  |            |                               |            |                           |            |
| COSMETOLOGY CLINIC         | COSCLN |                                  |            |                               |            |                           |            |
| Sales and Services         | 57410  | 40,000                           |            | 40,000                        |            | 46,631                    |            |
| <b>TOTAL REVENUES</b>      |        | <b>40,000</b>                    |            | <b>40,000</b>                 |            | <b>46,631</b>             |            |
| <b>BEGINNING BALANCE</b>   |        | <b>239,216</b>                   |            | <b>254,867</b>                |            | <b>254,867</b>            |            |
| <b>TOTAL AVAILABLE</b>     |        | <b>279,216</b>                   |            | <b>294,867</b>                |            | <b>301,498</b>            |            |
| <b>EXPENDITURES</b>        |        |                                  |            |                               |            |                           |            |
| SUPPLIES AND EXPENSES      | CSOCLN |                                  |            |                               |            |                           |            |
| Supplies                   | 71100  | 40,000                           |            | 40,000                        |            | 26,907                    |            |
| <b>TOTAL EXPENDITURES</b>  |        | <b>40,000</b>                    |            | <b>40,000</b>                 |            | <b>26,907</b>             |            |
| <b>TRANSFERS TO (FROM)</b> |        | -                                | -          | -                             | -          | -                         | -          |
| <b>ENDING BALANCE</b>      |        | <b>239,216</b>                   |            | <b>254,867</b>                |            | <b>274,591</b>            |            |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT I**

**CAPITAL OUTLAY**

|                                   |          | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|-----------------------------------|----------|----------------------------------|-------------------------------|---------------------------|
| <b>ALLOCATED FUNDS</b>            |          |                                  |                               |                           |
| <b>REVENUES</b>                   |          |                                  |                               |                           |
| Interest on Investments           | MINORP   | 20,000                           | 100,000                       | 425,532                   |
| Private Grant                     |          | -                                |                               | 250,000                   |
| State Appropriation               |          | -                                | 250,000                       | -                         |
| State General Obligation Bonds    | GOB      | -                                | 3,443,524                     | 559,552                   |
| State Severance Tax Bonds         | STB      | -                                | 782,515                       | 272,919                   |
| Student Fees                      |          | 100,000                          | 100,000                       | 86,639                    |
| <b>TOTAL REVENUES</b>             |          | <b>120,000</b>                   | <b>4,676,039</b>              | <b>1,594,641</b>          |
| <b>BEGINNING BALANCE</b>          |          | <b>1,935,252</b>                 | <b>4,258,186</b>              | <b>4,258,186</b>          |
| <b>TOTAL AVAILABLE</b>            |          | <b>2,055,252</b>                 | <b>8,934,225</b>              | <b>5,852,827</b>          |
| <b>EXPENDITURES</b>               |          |                                  |                               |                           |
| Banner                            | BANNER   | 100,000                          | 127,000                       | 116,400                   |
| ERP                               | ERP      | 200,000                          | 850,000                       | 850,000                   |
| Equipment                         | MULTIPLE | 145,000                          | 451,000                       | 197,059                   |
| Library                           | MULTIPLE | -                                | 47,170                        | 20,647                    |
| Major Projects                    | MULTIPLE | 25,000                           | 3,852,037                     | 581,328                   |
| Minor Projects                    | MINORP   | 90,000                           | 3,302,871                     | 797,906                   |
| <b>TOTAL EXPENDITURES</b>         |          | <b>560,000</b>                   | <b>8,630,077</b>              | <b>2,563,341</b>          |
| <b>TRANSFERS TO (FROM)</b>        |          |                                  |                               |                           |
| Instruction and General           |          | (130,000)                        | (630,000)                     | (630,000)                 |
| Internal Service Departments      |          | (55,000)                         | (55,000)                      | (55,000)                  |
| Renewals and Replacements         |          | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>        |          | <b>(185,000)</b>                 | <b>(685,000)</b>              | <b>(685,000)</b>          |
| <b>ENDING BALANCE - ALLOCATED</b> |          | <b>1,680,252</b>                 | <b>989,147</b>                | <b>3,974,486</b>          |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|                                       | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|---------------------------------------|----------------------------------|-------------------------------|---------------------------|
| <b>ALLOCATED</b>                      |                                  |                               |                           |
| <b>PETTY PERFORMING ARTS CENTER</b>   |                                  |                               |                           |
| <b>PPAC</b>                           |                                  |                               |                           |
| <b>REVENUES</b>                       |                                  |                               |                           |
| Institutional Bonds                   |                                  |                               |                           |
| State Severance Tax Bonds             |                                  | 54,644                        | 39,407                    |
| <b>TOTAL REVENUES</b>                 | -                                | <b>54,644</b>                 | <b>39,407</b>             |
| <b>BEGINNING BALANCE</b>              | <b>-</b>                         | <b>21,820</b>                 | <b>21,820</b>             |
| <b>TOTAL AVAILABLE</b>                | -                                | <b>76,464</b>                 | <b>61,227</b>             |
| <b>EXPENDITURES</b>                   |                                  |                               |                           |
| Construction Contract                 | -                                | 76,464                        | 39,407                    |
| <b>TOTAL EXPENDITURES</b>             | -                                | <b>76,464</b>                 | <b>39,407</b>             |
| <b>TRANSFERS TO (FROM)</b>            |                                  |                               |                           |
| Instruction and General               | -                                | -                             | -                         |
| Internal Service Departments          | -                                | -                             | -                         |
| Renewals and Replacements             | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>            | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                 | <b>-</b>                         | <b>-</b>                      | <b>21,820</b>             |
| <b>ALLIED HEALTH CENTER PHASE II</b>  |                                  |                               |                           |
| <b>AHC2</b>                           |                                  |                               |                           |
| <b>REVENUES</b>                       |                                  |                               |                           |
| Institutional Bonds                   |                                  |                               |                           |
| State General Obligation Bonds        |                                  |                               |                           |
| <b>TOTAL REVENUES</b>                 | -                                | -                             | -                         |
| <b>BEGINNING BALANCE</b>              | <b>66,180</b>                    | <b>91,180</b>                 | <b>91,180</b>             |
| <b>TOTAL AVAILABLE</b>                | <b>66,180</b>                    | <b>91,180</b>                 | <b>91,180</b>             |
| <b>EXPENDITURES</b>                   |                                  |                               |                           |
| Construction Contract                 | 25,000                           | 70,000                        | -                         |
| <b>TOTAL EXPENDITURES</b>             | <b>25,000</b>                    | <b>70,000</b>                 | -                         |
| <b>TRANSFERS TO (FROM)</b>            |                                  |                               |                           |
| Instruction and General               | -                                | -                             | -                         |
| Internal Service Departments          | -                                | -                             | -                         |
| Renewals and Replacements             | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>            | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                 | <b>41,180</b>                    | <b>21,180</b>                 | <b>91,180</b>             |
| <b>GF VEHICLE REPLACEMENT PROJECT</b> |                                  |                               |                           |
| <b>GFVRP</b>                          |                                  |                               |                           |
| <b>REVENUES</b>                       |                                  |                               |                           |
| State Appropriation                   |                                  | 250,000                       | 250,000                   |
| <b>TOTAL REVENUES</b>                 | -                                | <b>250,000</b>                | <b>250,000</b>            |
| <b>BEGINNING BALANCE</b>              | <b>-</b>                         | <b>-</b>                      | <b>-</b>                  |
| <b>TOTAL AVAILABLE</b>                | -                                | <b>250,000</b>                | <b>250,000</b>            |
| <b>EXPENDITURES</b>                   |                                  |                               |                           |
| Equipment                             | -                                | 250,000                       | 250,000                   |
| <b>TOTAL EXPENDITURES</b>             | -                                | <b>250,000</b>                | <b>250,000</b>            |
| <b>TRANSFERS TO (FROM)</b>            |                                  |                               |                           |
| Instruction and General               | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>            | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                 | <b>-</b>                         | <b>-</b>                      | <b>-</b>                  |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|                                   |       | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|-----------------------------------|-------|----------------------------------|-------------------------------|---------------------------|
| <b>AHC PROJECT ALLOCATED</b>      |       |                                  |                               |                           |
| <b>AHCP</b>                       |       |                                  |                               |                           |
| <b>REVENUES</b>                   |       |                                  |                               |                           |
| State General Obligation Bonds    |       |                                  | 1,711,354                     | 538,905                   |
| Private Grant                     |       |                                  |                               | -                         |
| <b>TOTAL REVENUES</b>             |       | -                                | <b>1,711,354</b>              | <b>538,905</b>            |
| <b>BEGINNING BALANCE</b>          |       | -                                | <b>1,994,218</b>              | <b>1,994,218</b>          |
| <b>TOTAL AVAILABLE</b>            |       | -                                | <b>3,705,573</b>              | <b>2,533,123</b>          |
| <b>EXPENDITURES</b>               |       |                                  |                               |                           |
| Construction Contract             |       | -                                | 3,705,573                     | 541,921                   |
| <b>TOTAL EXPENDITURES</b>         |       | -                                | <b>3,705,573</b>              | <b>541,921</b>            |
| <b>TRANSFERS TO (FROM)</b>        |       |                                  |                               |                           |
| Instruction and General           |       | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>        |       | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>             |       | -                                | -                             | <b>1,991,202</b>          |
| <b>UNALLOCATED</b>                |       |                                  |                               |                           |
| <b>UNALLOCATED MINOR PROJECTS</b> |       |                                  |                               |                           |
| <b>MINORP</b>                     |       |                                  |                               |                           |
| <b>REVENUES</b>                   |       |                                  |                               |                           |
| Institutional Bonds               |       |                                  |                               |                           |
| Interest on Investments           | 59110 | 20,000                           | 100,000                       | 425,532                   |
| State General Obligation Bonds    |       |                                  |                               |                           |
| <b>TOTAL REVENUES</b>             |       | <b>20,000</b>                    | <b>100,000</b>                | <b>425,532</b>            |
| <b>BEGINNING BALANCE</b>          |       | <b>1,194,762</b>                 | <b>1,494,582</b>              | <b>1,494,582</b>          |
| <b>TOTAL AVAILABLE</b>            |       | <b>1,214,762</b>                 | <b>1,594,582</b>              | <b>1,920,114</b>          |
| <b>EXPENDITURES</b>               |       |                                  |                               |                           |
| Landscaping                       |       | 20,000                           | 100,000                       | 23,174                    |
| Renovation                        |       | 20,000                           | 290,000                       | 93,148                    |
| Roof Repair                       |       | 50,000                           | 500,000                       | 198,072                   |
| <b>TOTAL EXPENDITURES</b>         |       | <b>90,000</b>                    | <b>890,000</b>                | <b>314,394</b>            |
| <b>TRANSFERS TO (FROM)</b>        |       |                                  |                               |                           |
| Instruction and General           |       | -                                | -                             | -                         |
| Internal Service Departments      |       | -                                | -                             | -                         |
| Renewals and Replacements         |       | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>        |       | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>             |       | <b>1,124,762</b>                 | <b>704,582</b>                | <b>1,605,720</b>          |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|                                 | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|---------------------------------|----------------------------------|-------------------------------|---------------------------|
| <b>IT EQUIPMENT</b> ITEQ        |                                  |                               |                           |
| <b>REVENUES</b>                 |                                  |                               |                           |
| Institutional Bonds             |                                  |                               |                           |
| State General Obligation Bonds  |                                  |                               |                           |
| <b>TOTAL REVENUES</b>           |                                  |                               |                           |
| <b>BEGINNING BALANCE</b>        | 16,283                           | 8,183                         | 8,183                     |
| <b>TOTAL AVAILABLE</b>          | 16,283                           | 8,183                         | 8,183                     |
| <b>EXPENDITURES</b>             |                                  |                               |                           |
| Supplies and Expenses           |                                  |                               |                           |
| Equipment                       | 130,000                          | 130,000                       | 129,529                   |
| <b>TOTAL EXPENDITURES</b>       | 130,000                          | 130,000                       | 129,529                   |
| <b>TRANSFERS TO (FROM)</b>      |                                  |                               |                           |
| Instruction and General         | (130,000)                        | (130,000)                     | (130,000)                 |
| Internal Service Departments    | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>      | (130,000)                        | (130,000)                     | (130,000)                 |
| <b>ENDING BALANCE</b>           | 16,283                           | 8,183                         | 8,654                     |
| <b>SNACK BAR</b> SNBAR          |                                  |                               |                           |
| <b>REVENUES</b>                 |                                  |                               |                           |
| Institutional Bonds             |                                  |                               |                           |
| State General Obligation Bonds  |                                  |                               |                           |
| <b>TOTAL REVENUES</b>           |                                  |                               |                           |
| <b>BEGINNING BALANCE</b>        | 8,359                            | 13,359                        | 13,359                    |
| <b>TOTAL AVAILABLE</b>          | 8,359                            | 13,359                        | 13,359                    |
| <b>EXPENDITURES</b>             |                                  |                               |                           |
| Moveable Equipment              | 5,000                            | 5,000                         | 2,951                     |
| <b>TOTAL EXPENDITURES</b>       | 5,000                            | 5,000                         | 2,951                     |
| <b>TRANSFERS TO (FROM)</b>      |                                  |                               |                           |
| Internal Service Departments    |                                  |                               |                           |
| Renewals and Replacements       | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>      | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>           | 3,359                            | 8,359                         | 10,408                    |
| <b>PRINTING EQUIPMENT</b> PRINT |                                  |                               |                           |
| <b>REVENUES</b>                 |                                  |                               |                           |
| Institutional Bonds             |                                  |                               |                           |
| State General Obligation Bonds  |                                  |                               |                           |
| <b>TOTAL REVENUES</b>           |                                  |                               |                           |
| <b>BEGINNING BALANCE</b>        | 10,553                           | 16,189                        | 16,189                    |
| <b>TOTAL AVAILABLE</b>          | 10,553                           | 16,189                        | 16,189                    |
| <b>EXPENDITURES</b>             |                                  |                               |                           |
| Moveable Equipment              | 10,000                           | 66,000                        | 64,579                    |
| <b>TOTAL EXPENDITURES</b>       | 10,000                           | 66,000                        | 64,579                    |
| <b>TRANSFERS TO (FROM)</b>      |                                  |                               |                           |
| Internal Service Departments    | (55,000)                         | (55,000)                      | (55,000)                  |
| Renewals and Replacements       | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>      | (55,000)                         | (55,000)                      | (55,000)                  |
| <b>ENDING BALANCE</b>           | 55,553                           | 5,189                         | 6,610                     |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|  | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|--|----------------------------------|-------------------------------|---------------------------|
| <b>STB PETTY PERFORMING ARTS CENTER STBPAC</b> |                                  |                               |                           |
| <b>REVENUES</b>                                |                                  |                               |                           |
| Institutional Bonds                            |                                  |                               |                           |
| State Severance Tax Bonds                      | -                                | 168,300                       | 7,000                     |
| <b>TOTAL REVENUES</b>                          | -                                | <b>168,300</b>                | <b>7,000</b>              |
| <b>BEGINNING BALANCE</b>                       | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                         | -                                | <b>168,300</b>                | <b>7,000</b>              |
| <b>EXPENDITURES</b>                            |                                  |                               |                           |
| Minor Project Contract                         | -                                | 168,300                       | 7,000                     |
| Equipment                                      | -                                | -                             | -                         |
| <b>TOTAL EXPENDITURES</b>                      | -                                | <b>168,300</b>                | <b>7,000</b>              |
| <b>TRANSFERS TO (FROM)</b>                     |                                  |                               |                           |
| Instruction and General                        | -                                | -                             | -                         |
| Internal Service Departments                   | -                                | -                             | -                         |
| Renewals and Replacements                      | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                     | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                          | -                                | -                             | -                         |
| <b>STB WELDING LAB STBWEL</b>                  |                                  |                               |                           |
| <b>REVENUES</b>                                |                                  |                               |                           |
| Institutional Bonds                            |                                  |                               |                           |
| State Severance Tax Bonds                      | -                                | 16,610                        | 15,999                    |
| <b>TOTAL REVENUES</b>                          | -                                | <b>16,610</b>                 | <b>15,999</b>             |
| <b>BEGINNING BALANCE</b>                       | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                         | -                                | <b>16,610</b>                 | <b>15,999</b>             |
| <b>EXPENDITURES</b>                            |                                  |                               |                           |
| Minor Project Contract                         | -                                | 16,610                        | 15,999                    |
| <b>TOTAL EXPENDITURES</b>                      | -                                | <b>16,610</b>                 | <b>15,999</b>             |
| <b>TRANSFERS TO (FROM)</b>                     |                                  |                               |                           |
| Instruction and General                        | -                                | -                             | -                         |
| Internal Service Departments                   | -                                | -                             | -                         |
| Renewals and Replacements                      | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                     | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                          | -                                | -                             | -                         |
| <b>GOB LIBRARY 23 GOBL23</b>                   |                                  |                               |                           |
| <b>REVENUES</b>                                |                                  |                               |                           |
| Institutional Bonds                            |                                  |                               |                           |
| Interest on Investments                        |                                  |                               |                           |
| State General Obligation Bonds                 | -                                | 47,170                        | 20,647                    |
| <b>TOTAL REVENUES</b>                          | -                                | <b>47,170</b>                 | <b>20,647</b>             |
| <b>BEGINNING BALANCE</b>                       | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                         | -                                | <b>47,170</b>                 | <b>20,647</b>             |
| <b>EXPENDITURES</b>                            |                                  |                               |                           |
| Supplies and Expenses                          | -                                | 47,170                        | 20,647                    |
| <b>TOTAL EXPENDITURES</b>                      | -                                | <b>47,170</b>                 | <b>20,647</b>             |
| <b>TRANSFERS TO (FROM)</b>                     |                                  |                               |                           |
| Instruction and General                        | -                                | -                             | -                         |
| Internal Service Departments                   | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                     | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                          | -                                | -                             | -                         |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|  | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|--|----------------------------------|-------------------------------|---------------------------|
| <b>GOB PARKING LOTS PROJECT</b> <b>GOBPL</b> |                                  |                               |                           |
| <b>REVENUES</b>                              |                                  |                               |                           |
| Interest on Investments                      | -                                | -                             | -                         |
| State General Obligation Bonds               | -                                | 1,685,000                     | -                         |
| <b>TOTAL REVENUES</b>                        | -                                | <b>1,685,000</b>              | -                         |
| <b>BEGINNING BALANCE</b>                     | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                       | -                                | 1,685,000                     | -                         |
| <b>EXPENDITURES</b>                          |                                  |                               |                           |
| Minor Project Contract                       | -                                | 1,685,000                     | -                         |
| <b>TOTAL EXPENDITURES</b>                    | -                                | <b>1,685,000</b>              | -                         |
| <b>TRANSFERS TO (FROM)</b>                   |                                  |                               |                           |
| Instruction and General                      | -                                | -                             | -                         |
| Internal Service Departments                 | -                                | -                             | -                         |
| Renewals and Replacements                    | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                   | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                        | -                                | -                             | -                         |
| <b>BANNER</b> <b>BANNER</b>                  |                                  |                               |                           |
| <b>REVENUES</b>                              |                                  |                               |                           |
| Student Fees                                 | -                                | -                             | -                         |
| <b>TOTAL REVENUES</b>                        | -                                | -                             | -                         |
| <b>BEGINNING BALANCE</b>                     | <b>102,636</b>                   | <b>152,508</b>                | <b>152,508</b>            |
| <b>TOTAL AVAILABLE</b>                       | <b>102,636</b>                   | <b>152,508</b>                | <b>152,508</b>            |
| <b>EXPENDITURES</b>                          |                                  |                               |                           |
| Supplies and Expenses                        | -                                | -                             | -                         |
| Professional Services                        | 100,000                          | 127,000                       | 116,400                   |
| <b>TOTAL EXPENDITURES</b>                    | <b>100,000</b>                   | <b>127,000</b>                | <b>116,400</b>            |
| <b>TRANSFERS TO (FROM)</b>                   |                                  |                               |                           |
| Instruction and General                      | -                                | -                             | -                         |
| Internal Service Departments                 | -                                | -                             | -                         |
| Renewals and Replacements                    | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                   | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                        | <b>2,636</b>                     | <b>25,508</b>                 | <b>36,108</b>             |
| <b>ERP</b> <b>ERP</b>                        |                                  |                               |                           |
| <b>REVENUES</b>                              |                                  |                               |                           |
| Student Fees                                 | 100,000                          | 100,000                       | 86,639                    |
| <b>TOTAL REVENUES</b>                        | 100,000                          | 100,000                       | 86,639                    |
| <b>BEGINNING BALANCE</b>                     | <b>536,479</b>                   | <b>466,147</b>                | <b>466,147</b>            |
| <b>TOTAL AVAILABLE</b>                       | <b>636,479</b>                   | <b>566,147</b>                | <b>552,785</b>            |
| <b>EXPENDITURES</b>                          |                                  |                               |                           |
| Supplies and Expenses                        | 50,000                           | 50,000                        | 64,295                    |
| Professional Services                        | 150,000                          | 800,000                       | 785,705                   |
| <b>TOTAL EXPENDITURES</b>                    | <b>200,000</b>                   | <b>850,000</b>                | <b>850,000</b>            |
| <b>TRANSFERS TO (FROM)</b>                   |                                  |                               |                           |
| Instruction and General                      | -                                | (500,000)                     | (500,000)                 |
| Internal Service Departments                 | -                                | -                             | -                         |
| Renewals and Replacements                    | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                   | -                                | (500,000)                     | (500,000)                 |
| <b>ENDING BALANCE</b>                        | <b>436,479</b>                   | <b>216,147</b>                | <b>202,785</b>            |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 1a**

**CAPITAL OUTLAY**

|   | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|---|----------------------------------|-------------------------------|---------------------------|
| <b>STB FIRE ALARMS/SPRINKLER</b> STBFAS |                                  |                               |                           |
| <b>REVENUES</b>                         |                                  |                               |                           |
| Institutional Bonds                     |                                  |                               |                           |
| Interest on Investments                 |                                  |                               |                           |
| State Severance Tax Bonds               | -                                | 64,670                        | 63,572                    |
| <b>TOTAL REVENUES</b>                   | -                                | <b>64,670</b>                 | <b>63,572</b>             |
| <b>BEGINNING BALANCE</b>                | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                  | -                                | 64,670                        | 63,572                    |
| <b>EXPENDITURES</b>                     |                                  |                               |                           |
| Minor Project Contract                  | -                                | 64,670                        | 63,572                    |
| <b>TOTAL EXPENDITURES</b>               | -                                | <b>64,670</b>                 | <b>63,572</b>             |
| <b>TRANSFERS TO (FROM)</b>              |                                  |                               |                           |
| Instruction and General                 | -                                | -                             | -                         |
| Internal Service Departments            | -                                | -                             | -                         |
| Renewals and Replacements               | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>              | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                   | -                                | -                             | -                         |
| <b>STB NETWORKING PROJECT</b> STBNET    |                                  |                               |                           |
| <b>REVENUES</b>                         |                                  |                               |                           |
| Institutional Bonds                     |                                  |                               |                           |
| Interest on Investments                 |                                  |                               |                           |
| State Severance Tax Bonds               | -                                | 20,441                        | 20,441                    |
| <b>TOTAL REVENUES</b>                   | -                                | <b>20,441</b>                 | <b>20,441</b>             |
| <b>BEGINNING BALANCE</b>                | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                  | -                                | 20,441                        | 20,441                    |
| <b>EXPENDITURES</b>                     |                                  |                               |                           |
| Minor Project Contract                  | -                                | 20,441                        | 20,441                    |
| <b>TOTAL EXPENDITURES</b>               | -                                | <b>20,441</b>                 | <b>20,441</b>             |
| <b>TRANSFERS TO (FROM)</b>              |                                  |                               |                           |
| Instruction and General                 | -                                | -                             | -                         |
| Internal Service Departments            | -                                | -                             | -                         |
| Renewals and Replacements               | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>              | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                   | -                                | -                             | -                         |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

|   | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|---|----------------------------------|-------------------------------|---------------------------|
| <b>STB BATHROOM RENOVATION PROJECT</b> STBBRP |                                  |                               |                           |
| <b>REVENUES</b>                               |                                  |                               |                           |
| Institutional Bonds                           |                                  |                               |                           |
| Interest on Investments                       |                                  |                               |                           |
| State Severance Tax Bonds                     | -                                | 277,200                       | -                         |
| <b>TOTAL REVENUES</b>                         | -                                | <b>277,200</b>                | -                         |
| <b>BEGINNING BALANCE</b>                      | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                        | -                                | 277,200                       | -                         |
| <b>EXPENDITURES</b>                           |                                  |                               |                           |
| Minor Project Contract                        | -                                | 277,200                       | -                         |
| <b>TOTAL EXPENDITURES</b>                     | -                                | <b>277,200</b>                | -                         |
| <b>TRANSFERS TO (FROM)</b>                    |                                  |                               |                           |
| Instruction and General                       | -                                | -                             | -                         |
| Internal Service Departments                  | -                                | -                             | -                         |
| Renewals and Replacements                     | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                    | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                         | -                                | -                             | -                         |
| <b>STB CANOPY PROJECT</b> STBCAP              |                                  |                               |                           |
| <b>REVENUES</b>                               |                                  |                               |                           |
| Institutional Bonds                           |                                  |                               |                           |
| Interest on Investments                       |                                  |                               |                           |
| State Severance Tax Bonds                     | -                                | 180,650                       | 126,501                   |
| <b>TOTAL REVENUES</b>                         | -                                | <b>180,650</b>                | <b>126,501</b>            |
| <b>BEGINNING BALANCE</b>                      | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                        | -                                | 180,650                       | 126,501                   |
| <b>EXPENDITURES</b>                           |                                  |                               |                           |
| Minor Project Contract                        | -                                | 180,650                       | 126,501                   |
| <b>TOTAL EXPENDITURES</b>                     | -                                | <b>180,650</b>                | <b>126,501</b>            |
| <b>TRANSFERS TO (FROM)</b>                    |                                  |                               |                           |
| Instruction and General                       | -                                | -                             | -                         |
| Internal Service Departments                  | -                                | -                             | -                         |
| Renewals and Replacements                     | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                    | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                         | -                                | -                             | -                         |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT II  
RENEWALS AND REPLACEMENTS**

|  | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|--|----------------------------------|-------------------------------|---------------------------|
| <b>BUILDING AND EQUIPMENT</b>            |                                  |                               |                           |
| <b>REVENUES</b>                          |                                  |                               |                           |
| Insurance Claim                          | -                                | -                             | 1,138,445                 |
| State Appropriations                     | 374,809                          | 409,979                       | 409,979                   |
| <b>TOTAL REVENUES</b>                    | <b>374,809</b>                   | <b>409,979</b>                | <b>1,548,423</b>          |
| <b>BEGINNING BALANCE</b>                 | <b>2,869,990</b>                 | <b>4,133,195</b>              | <b>4,133,195</b>          |
| <b>TOTAL AVAILABLE</b>                   | <b>3,244,799</b>                 | <b>4,543,173</b>              | <b>5,681,618</b>          |
| <b>EXPENDITURES</b>                      |                                  |                               |                           |
| Building Renewal and Replacement    BRR  | 605,866                          | 3,711,036                     | 2,004,248                 |
| Equipment Renewal and Replacement    ERR | 71,377                           | 101,377                       | 72,832                    |
| <b>TOTAL EXPENDITURES</b>                | <b>677,243</b>                   | <b>3,812,413</b>              | <b>2,077,079</b>          |
| <b>TRANSFERS TO (FROM)</b>               |                                  |                               |                           |
| Capital Outlay                           | -                                | -                             | -                         |
| Instruction and General                  | (302,434)                        | (302,434)                     | (302,434)                 |
| <b>TOTAL NET TRANSFERS</b>               | <b>(302,434)</b>                 | <b>(302,434)</b>              | <b>(302,434)</b>          |
| <b>ENDING BALANCE</b>                    | <b>2,869,990</b>                 | <b>1,033,195</b>              | <b>3,906,973</b>          |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT IIa  
RENEWALS AND REPLACEMENTS**

|  | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|--|----------------------------------|-------------------------------|---------------------------|
| <b>BUILDING RENEWAL - REPLACEMENT BRR</b>  |                                  |                               |                           |
| <b>REVENUES</b>                            |                                  |                               |                           |
| Insurance Claim                            |                                  | -                             | 1,138,445                 |
| State Appropriation                        | 374,809                          | 379,979                       | 379,979                   |
| <b>TOTAL REVENUES</b>                      | <b>374,809</b>                   | <b>379,979</b>                | <b>1,518,423</b>          |
| <b>BEGINNING BALANCE</b>                   | <b>2,691,553</b>                 | <b>3,928,085</b>              | <b>3,928,085</b>          |
| <b>TOTAL AVAILABLE</b>                     | <b>3,066,362</b>                 | <b>4,308,063</b>              | <b>5,446,508</b>          |
| <b>EXPENDITURES</b>                        |                                  |                               |                           |
| Contracts - Contrsuction                   | -                                |                               | -                         |
| Supplies and Expenses                      | 605,866                          | 3,711,036                     | 2,004,248                 |
| <b>TOTAL EXPENDITURES</b>                  | <b>605,866</b>                   | <b>3,711,036</b>              | <b>2,004,248</b>          |
| <b>TRANSFERS TO (FROM)</b>                 |                                  |                               |                           |
| Capital Outlay                             | -                                | -                             | -                         |
| Instruction and General                    | (231,057)                        | (231,057)                     | (231,057)                 |
| <b>TOTAL NET TRANSFERS</b>                 | <b>(231,057)</b>                 | <b>(231,057)</b>              | <b>(231,057)</b>          |
| <b>ENDING BALANCE</b>                      | <b>2,691,553</b>                 | <b>828,085</b>                | <b>3,673,317</b>          |
| <b>EQUIPMENT RENEWAL - REPLACEMENT ERR</b> |                                  |                               |                           |
| <b>REVENUES</b>                            |                                  |                               |                           |
| Interest on Investments                    |                                  |                               |                           |
| State Appropriation                        |                                  | 30,000                        | 30,000                    |
| <b>TOTAL REVENUES</b>                      | <b>-</b>                         | <b>30,000</b>                 | <b>30,000</b>             |
| <b>BEGINNING BALANCE</b>                   | <b>178,437</b>                   | <b>205,110</b>                | <b>205,110</b>            |
| <b>TOTAL AVAILABLE</b>                     | <b>178,437</b>                   | <b>235,110</b>                | <b>235,110</b>            |
| <b>EXPENDITURES</b>                        |                                  |                               |                           |
| Contracts - Minor Project                  |                                  |                               |                           |
| Equipment                                  | 71,377                           | 101,377                       | 72,832                    |
| Supplies and Expenses                      |                                  |                               |                           |
| <b>TOTAL EXPENDITURES</b>                  | <b>71,377</b>                    | <b>101,377</b>                | <b>72,832</b>             |
| <b>TRANSFERS TO (FROM)</b>                 |                                  |                               |                           |
| Capital Outlay                             | -                                | -                             | -                         |
| Instruction and General                    | (71,377)                         | (71,377)                      | (71,377)                  |
| <b>TOTAL NET TRANSFERS</b>                 | <b>(71,377)</b>                  | <b>(71,377)</b>               | <b>(71,377)</b>           |
| <b>ENDING BALANCE</b>                      | <b>178,437</b>                   | <b>205,110</b>                | <b>233,655</b>            |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT III**  
**RETIREMENT OF INDEBTEDNESS**

|                             |      | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|-----------------------------|------|----------------------------------|-------------------------------|---------------------------|
| <b>REVENUES</b>             |      |                                  |                               |                           |
| Energy Project Debt Service | EPDS | -                                | -                             | -                         |
| Interest on Investments     | INTD | -                                | -                             | -                         |
| Required Student Fees       | INTD | -                                | -                             | -                         |
| <b>TOTAL REVENUES</b>       |      | -                                | -                             | -                         |
| <b>BEGINNING BALANCE</b>    |      | <b>21,904</b>                    | <b>24,417</b>                 | <b>24,417</b>             |
| <b>TOTAL AVAILABLE</b>      |      | <b>21,904</b>                    | <b>24,417</b>                 | <b>24,417</b>             |
| <b>EXPENDITURES</b>         |      |                                  |                               |                           |
| Interest Payment            |      | 76,698                           | 76,698                        | 76,647                    |
| Principle Payment           |      | 142,430                          | 142,430                       | 142,430                   |
| Supplies and Expenses       |      | 2,500                            | 2,500                         | -                         |
| <b>TOTAL EXPENDITURES</b>   |      | <b>221,628</b>                   | <b>221,628</b>                | <b>219,077</b>            |
| <b>TRANSFERS TO (FROM)</b>  |      |                                  |                               |                           |
| Capital Outlay              |      | -                                | -                             | -                         |
| Instruction and General     |      | (219,128)                        | (219,128)                     | (219,128)                 |
| <b>TOTAL NET TRANSFERS</b>  |      | <b>(219,128)</b>                 | <b>(219,128)</b>              | <b>(219,128)</b>          |
| <b>ENDING BALANCE</b>       |      | <b>19,404</b>                    | <b>21,917</b>                 | <b>24,467</b>             |

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT IIIa**  
**RETIREMENT OF INDEBTEDNESS**

|   | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|---|----------------------------------|-------------------------------|---------------------------|
| <b>SYSTEM REVENUE BONDS DEBT SERVICE INTD</b> |                                  |                               |                           |
| <b>REVENUES</b>                               |                                  |                               |                           |
| Interest on Investments                       | -                                | -                             | -                         |
| Required Student Fees                         | -                                | -                             | -                         |
| <b>TOTAL REVENUES</b>                         | -                                | -                             | -                         |
| <b>BEGINNING BALANCE</b>                      | -                                | -                             | -                         |
| <b>TOTAL AVAILABLE</b>                        | -                                | -                             | -                         |
| <b>EXPENDITURES</b>                           |                                  |                               |                           |
| Interest Payment                              | -                                | -                             | -                         |
| Principle Payment                             | -                                | -                             | -                         |
| Other   | -                                | -                             | -                         |
| <b>TOTAL EXPENDITURES</b>                     | -                                | -                             | -                         |
| <b>TRANSFERS TO (FROM)</b>                    |                                  |                               |                           |
| Capital Outlay                                | -                                | -                             | -                         |
| Instruction and General                       | -                                | -                             | -                         |
| <b>TOTAL NET TRANSFERS</b>                    | -                                | -                             | -                         |
| <b>ENDING BALANCE</b>                         | -                                | -                             | -                         |
| <b>ENERGY PROJECT DEBT SERVICE EPDS</b>       |                                  |                               |                           |
| <b>REVENUES</b>                               |                                  |                               |                           |
| Energy Bond Income                            | -                                | -                             | -                         |
| <b>TOTAL REVENUES</b>                         | -                                | -                             | -                         |
| <b>BEGINNING BALANCE</b>                      | 21,904                           | 24,417                        | 24,417                    |
| <b>TOTAL AVAILABLE</b>                        | 21,904                           | 24,417                        | 24,417                    |
| <b>EXPENDITURES</b>                           |                                  |                               |                           |
| Interest Payment                              | 76,698                           | 76,698                        | 76,647                    |
| Principle Payment                             | 142,430                          | 142,430                       | 142,430                   |
| Other   | 2,500                            | 2,500                         | -                         |
| <b>TOTAL EXPENDITURES</b>                     | 221,628                          | 221,628                       | 219,077                   |
| <b>TRANSFERS TO (FROM)</b>                    |                                  |                               |                           |
| Capital Outlay                                | -                                | -                             | -                         |
| Instruction and General                       | (219,128)                        | (219,128)                     | (219,128)                 |
| <b>TOTAL NET TRANSFERS</b>                    | (219,128)                        | (219,128)                     | (219,128)                 |
| <b>ENDING BALANCE</b>                         | 19,404                           | 21,917                        | 24,467                    |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT A**

**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

|  | Original Approved<br>FY25 Budget |                  | Final Approved<br>FY25 Budget |                  | Unaudited Actuals<br>FY25 |                  |
|--|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
|  | Unrestricted                     | Restricted       | Unrestricted                  | Restricted       | Unrestricted              | Restricted       |
| <b>TUITION AND FEES</b>                      |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | 3,424,899                        | -                | 3,441,399                     | -                | 2,700,496                 | -                |
| Student Social and Cultural                  | 34,000                           | -                | 34,000                        | -                | 47,417                    | -                |
| Public Service                               | -                                | -                | -                             | -                | -                         | -                |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | -                | -                             | -                | -                         | -                |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL TUITION AND FEES</b>                | <b>3,458,899</b>                 | <b>-</b>         | <b>3,475,399</b>              | <b>-</b>         | <b>2,747,913</b>          | <b>-</b>         |
| <b>FEDERAL GOVERNMENT APPROPRIATION</b>      |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | -                                | -                | -                             | -                | -                         | -                |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | -                | -                             | -                | -                         | -                |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | 7,320,000        | -                             | 7,412,649        | -                         | 4,596,947        |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL APPROPRIATIONS - FEDERAL</b>        | <b>-</b>                         | <b>7,320,000</b> | <b>-</b>                      | <b>7,412,649</b> | <b>-</b>                  | <b>4,596,947</b> |
| <b>STATE GOVERNMENT APPROPRIATION</b>        |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | 13,208,300                       | -                | 14,037,395                    | -                | 14,037,391                | -                |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | -                | -                             | -                | -                         | -                |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | 2,083,000        | -                             | 2,112,817        | -                         | 965,622          |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL APPROPRIATIONS - STATE</b>          | <b>13,208,300</b>                | <b>2,083,000</b> | <b>14,037,395</b>             | <b>2,112,817</b> | <b>14,037,391</b>         | <b>965,622</b>   |
| <b>LOCAL GOVERNMENT APPROPRIATION</b>        |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | 1,700,000                        | -                | 1,700,000                     | -                | 2,007,783                 | -                |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | -                | -                             | -                | -                         | -                |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | -                | -                             | -                | -                         | -                |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL APPROPRIATIONS - LOCAL</b>          | <b>1,700,000</b>                 | <b>-</b>         | <b>1,700,000</b>              | <b>-</b>         | <b>2,007,783</b>          | <b>-</b>         |
| <b>FEDERAL GOVERNMENT GRANTS - CONTRACTS</b> |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | 2,000                            | 733,201          | 2,636                         | 1,183,825        | 5,741                     | 1,034,336        |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | 733,734          | -                             | 2,678,059        | -                         | 1,700,146        |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | -                | -                             | -                | -                         | -                |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL GRANTS AND CONTRACTS - FEDERAL</b>  | <b>2,000</b>                     | <b>1,466,935</b> | <b>2,636</b>                  | <b>3,861,884</b> | <b>5,741</b>              | <b>2,734,482</b> |
| <b>STATE GOVERNMENT GRANTS - CONTRACTS</b>   |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | -                                | 150,000          | -                             | 1,162,127        | -                         | 708,021          |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | 281,075          | -                             | 923,117          | -                         | 784,881          |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | -                | -                             | -                | -                         | -                |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL GRANTS AND CONTRACTS - STATE</b>    | <b>-</b>                         | <b>431,075</b>   | <b>-</b>                      | <b>2,085,244</b> | <b>-</b>                  | <b>1,492,901</b> |
| <b>LOCAL GOVERNMENT GRANTS - CONTRACTS</b>   |                                  |                  |                               |                  |                           |                  |
| Instruction and General                      | -                                | -                | -                             | -                | -                         | -                |
| Student Social and Cultural                  | -                                | -                | -                             | -                | -                         | -                |
| Public Service                               | -                                | -                | -                             | -                | -                         | -                |
| Internal Service Departments                 | -                                | -                | -                             | -                | -                         | -                |
| Student Aid, Grants, Stipends                | -                                | -                | -                             | -                | -                         | -                |
| Auxiliary Enterprises                        | -                                | -                | -                             | -                | -                         | -                |
| <b>TOTAL APPROPRIATIONS - LOCAL</b>          | <b>-</b>                         | <b>-</b>         | <b>-</b>                      | <b>-</b>         | <b>-</b>                  | <b>-</b>         |

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

|  | Original Approved<br>FY25 Budget |                   | Final Approved<br>FY25 Budget |                   | Unaudited Actuals<br>FY25 |                  |
|--|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
|  | Unrestricted                     | Restricted        | Unrestricted                  | Restricted        | Unrestricted              | Restricted       |
| <b>PRIVATE GOVERNMENT GRANTS - CONTRACTS</b>   |                                  |                   |                               |                   |                           |                  |
| Instruction and General                        | -                                | -                 | -                             | 13,424            | -                         | 4,190            |
| Student Social and Cultural                    | -                                | -                 | -                             | -                 | -                         | -                |
| Public Service                                 | -                                | -                 | -                             | -                 | -                         | -                |
| Internal Service Departments                   | -                                | -                 | -                             | -                 | -                         | -                |
| Student Aid, Grants, Stipends                  | -                                | 309,000           | -                             | 309,000           | -                         | 5,754            |
| Auxiliary Enterprises                          | -                                | -                 | -                             | -                 | -                         | -                |
| <b>TOTAL GRANTS AND CONTRACTS - PRIVATE</b>    | -                                | <b>309,000</b>    | -                             | <b>322,424</b>    | -                         | <b>9,944</b>     |
| <b>ENDOWMENTS, LAND, &amp; PERMANENT FUNDS</b> |                                  |                   |                               |                   |                           |                  |
| Instruction and General                        | -                                | -                 | -                             | -                 | -                         | -                |
| Student Social and Cultural                    | -                                | -                 | -                             | -                 | -                         | -                |
| Public Service                                 | -                                | -                 | -                             | -                 | -                         | -                |
| Internal Service Departments                   | -                                | -                 | -                             | -                 | -                         | -                |
| Student Aid, Grants, Stipends                  | -                                | -                 | -                             | -                 | -                         | -                |
| Auxiliary Enterprises                          | -                                | -                 | -                             | -                 | -                         | -                |
| <b>TOTAL ENDOWMENT, LAND PERMANENT</b>         | -                                | -                 | -                             | -                 | -                         | -                |
| <b>SALES AND SERVICES</b>                      |                                  |                   |                               |                   |                           |                  |
| Instruction and General                        | -                                | -                 | -                             | -                 | -                         | -                |
| Student Social and Cultural                    | 70,050                           | -                 | 70,050                        | -                 | 36,260                    | -                |
| Public Service                                 | 18,000                           | 8,117             | 750,000                       | 7,935             | 988,720                   | -                |
| Internal Service Departments                   | 5,000                            | -                 | 5,000                         | -                 | 177                       | -                |
| Student Aid, Grants, Stipends                  | -                                | -                 | -                             | -                 | -                         | -                |
| Auxiliary Enterprises                          | 40,000                           | -                 | 40,000                        | -                 | 46,631                    | -                |
| <b>TOTAL SALES AND SERVICES</b>                | <b>133,050</b>                   | <b>8,117</b>      | <b>865,050</b>                | <b>7,935</b>      | <b>1,071,789</b>          | -                |
| <b>OTHER SOURCES</b>                           |                                  |                   |                               |                   |                           |                  |
| Instruction and General                        | 248,803                          | -                 | 248,803                       | -                 | 349,847                   | -                |
| Student Social and Cultural                    | -                                | -                 | -                             | -                 | -                         | -                |
| Public Service                                 | 23,000                           | -                 | 25,000                        | -                 | 45,431                    | -                |
| Internal Service Departments                   | -                                | -                 | -                             | -                 | -                         | -                |
| Student Aid, Grants, Stipends                  | -                                | -                 | -                             | -                 | -                         | -                |
| Auxiliary Enterprises                          | -                                | -                 | -                             | -                 | -                         | -                |
| <b>TOTAL OTHER SOURCES</b>                     | <b>271,803</b>                   | -                 | <b>273,803</b>                | -                 | <b>395,278</b>            | -                |
| <b>TOTAL CURRENT FUNDS REVENUE</b>             |                                  |                   |                               |                   |                           |                  |
| Instruction and General                        | 18,584,002                       | 883,201           | 19,430,233                    | 2,359,376         | 19,101,258                | 1,746,547        |
| Student Social and Cultural                    | 104,050                          | -                 | 104,050                       | -                 | 83,677                    | -                |
| Public Service                                 | 41,000                           | 1,022,927         | 775,000                       | 3,609,112         | 1,034,151                 | 2,485,027        |
| Internal Service Departments                   | 5,000                            | -                 | 5,000                         | -                 | 177                       | -                |
| Student Aid, Grants, Stipends                  | -                                | 9,712,000         | -                             | 9,834,466         | -                         | 5,568,323        |
| Auxiliary Enterprises                          | 40,000                           | -                 | 40,000                        | -                 | 46,631                    | -                |
| <b>GRAND TOTAL</b>                             | <b>18,774,052</b>                | <b>11,618,128</b> | <b>20,354,283</b>             | <b>15,802,954</b> | <b>20,265,894</b>         | <b>9,799,897</b> |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT B**

**SUMMARY OF SALARIES - CURRENT FUNDS**

|                                     | Original Approved<br>FY25 Budget |                  |             |                | Final Approved<br>FY25 Budget |                  |             |                | Unaudited Actuals<br>FY25 |                  |             |                |
|-------------------------------------|----------------------------------|------------------|-------------|----------------|-------------------------------|------------------|-------------|----------------|---------------------------|------------------|-------------|----------------|
|                                     | FTE                              | Unrestricted     | FTE         | Restricted     | FTE                           | Unrestricted     | FTE         | Restricted     | FTE                       | Unrestricted     | FTE         | Restricted     |
| <b>FACULTY SALARIES</b>             |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Instruction                         | 137.1                            | 4,562,367        | 0.0         | -              | 133.7                         | 4,485,775        | 0.0         | -              | 133.7                     | 3,812,869        | 0.0         | -              |
| Academic Support                    | 2.4                              | 235,825          | 0.0         | -              | 2.8                           | 235,825          | 0.0         | -              | 2.8                       | 225,622          | 0.0         | -              |
| Student Services                    | 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         | -              |
| Operation and Plant Maint.          | 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         | -              |
| Public Service                      | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 1.5         | 239,538        | 0.0                       | 0.0              | 1.5         | 99,330         |
| Internal Service                    |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Auxiliary Enterprises               |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| <b>TOTAL FACULTY SALARIES</b>       | <b>139.5</b>                     | <b>4,798,192</b> | <b>0.0</b>  | <b>-</b>       | <b>136.5</b>                  | <b>4,721,600</b> | <b>1.5</b>  | <b>239,538</b> | <b>136.5</b>              | <b>4,038,490</b> | <b>1.5</b>  | <b>99,330</b>  |
| <b>PROFESSIONAL SALARIES</b>        |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Instruction                         | 1.0                              | 32,282           | 2.6         | 57,500         | 1.0                           | 34,100           | 2.6         | 86,873         | 1.0                       | 33,893           | 2.6         | 75,045         |
| Academic Support                    | 8.0                              | 675,226          | 0.0         | -              | 9.4                           | 648,024          | 0.0         | -              | 9.4                       | 608,556          | 0.0         | -              |
| Student Services                    | 11.2                             | 618,586          | 0.0         | -              | 11.2                          | 620,525          | 0.0         | -              | 11.2                      | 598,598          | 0.0         | -              |
| Institutional Support               | 16.0                             | 1,309,335        | 0.0         | -              | 17.0                          | 1,318,188        | 0.0         | -              | 17.0                      | 1,309,772        | 0.0         | -              |
| Operation and Plant Maint.          | 2.0                              | 102,446          | 0.0         | -              | 2.0                           | 103,629          | 0.0         | -              | 2.0                       | 103,740          | 0.0         | -              |
| Student Social and Cultural         | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| Public Service                      | 1.0                              | 39,522           | 10.0        | 335,205        | 1.0                           | 63,800           | 11.0        | 718,791        | 1.0                       | 64,044           | 10.0        | 437,806        |
| Internal Service                    | 10.0                             | 401,163          | 0.0         | -              | 10.0                          | 401,163          | 0.0         | -              | 10.0                      | 341,257          | 0.0         | -              |
| Auxiliary Enterprises               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| <b>TOTAL PROFESSIONAL SALARIES</b>  | <b>49.2</b>                      | <b>3,178,560</b> | <b>12.6</b> | <b>392,705</b> | <b>51.6</b>                   | <b>3,189,429</b> | <b>13.6</b> | <b>805,664</b> | <b>51.6</b>               | <b>3,059,859</b> | <b>12.6</b> | <b>512,852</b> |
| <b>SUPPORT STAFF SALARIES</b>       |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Instruction                         | 5.0                              | 180,190          | 1.5         | 149,634        | 5.0                           | 181,706          | 1.5         | 117,812        | 5.0                       | 180,884          | 1.5         | 195,119        |
| Academic Support                    | 4.0                              | 140,346          | 0.0         | -              | 4.0                           | 140,571          | 0.0         | -              | 4.0                       | 132,122          | 0.0         | -              |
| Student Services                    | 12.0                             | 463,470          | 0.0         | -              | 12.0                          | 463,395          | 0.0         | -              | 12.0                      | 447,408          | 0.0         | -              |
| Institutional Support               | 14.5                             | 535,996          | 0.0         | -              | 14.0                          | 527,578          | 0.0         | -              | 14.0                      | 510,823          | 0.0         | -              |
| Operation and Plant Maint.          | 12.0                             | 405,977          | 0.0         | -              | 11.0                          | 409,464          | 0.0         | -              | 11.0                      | 406,200          | 0.0         | -              |
| Student Social and Cultural         | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| Public Service                      | 0.0                              | -                | 3.5         | 115,793        | 0.0                           | -                | 3.5         | 120,411        | 0.0                       | -                | 3.5         | 148,442        |
| Internal Service                    | 5.0                              | 190,431          | 0.0         | -              | 5.0                           | 190,431          | 0.0         | -              | 5.0                       | 170,791          | 0.0         | -              |
| Auxiliary Enterprises               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| <b>TOTAL SUPPORT STAFF SALARIES</b> | <b>52.5</b>                      | <b>1,916,409</b> | <b>5.0</b>  | <b>265,427</b> | <b>51.0</b>                   | <b>1,913,145</b> | <b>5.0</b>  | <b>238,224</b> | <b>51.0</b>               | <b>1,848,228</b> | <b>5.0</b>  | <b>343,561</b> |
| <b>STUDENT SALARIES</b>             |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Instruction                         | 17.6                             | 350,000          | 0.0         | -              | 17.6                          | 400,000          | 0.0         | -              | 17.6                      | 407,060          | 0.0         | -              |
| Academic Support                    | 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         | -              |
| Institutional Support               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| Operation and Plant Maint.          | 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         | -              |
| Public Service                      | 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         | -              |
| Auxiliary Enterprises               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| <b>TOTAL SUPPORT STAFF SALARIES</b> | <b>17.6</b>                      | <b>350,000</b>   | <b>0.0</b>  | <b>-</b>       | <b>17.6</b>                   | <b>400,000</b>   | <b>0.0</b>  | <b>-</b>       | <b>17.6</b>               | <b>407,060</b>   | <b>0.0</b>  | <b>-</b>       |
| <b>FEDERAL WORK STUDY SALARIES</b>  |                                  |                  |             |                |                               |                  |             |                |                           |                  |             |                |
| Instruction                         | 0.0                              | -                | 3.2         | 65,000         | 0.0                           | -                | 3.2         | 100,000        | 0.0                       | -                | 3.2         | 21,603         |
| Academic Support                    | 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         | -              |
| Institutional Support               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| Operation and Plant Maint.          | 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         | -              |
| Public Service                      | 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         | -              |
| Auxiliary Enterprises               | 0.0                              | -                | 0.0         | -              | 0.0                           | -                | 0.0         | -              | 0.0                       | -                | 0.0         | -              |
| <b>TOTAL FEDERAL WS SALARIES</b>    | <b>0.0</b>                       | <b>-</b>         | <b>3.2</b>  | <b>65,000</b>  | <b>0.0</b>                    | <b>-</b>         | <b>3.2</b>  | <b>100,000</b> | <b>0.0</b>                | <b>-</b>         | <b>3.2</b>  | <b>21,603</b>  |

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

|                                     | Original Approved |                   |             |                  | Final Approved |                   |             |                  | Unaudited Actuals |                  |             |                  |
|-------------------------------------|-------------------|-------------------|-------------|------------------|----------------|-------------------|-------------|------------------|-------------------|------------------|-------------|------------------|
|                                     | FY25 Budget       |                   | FY25 Budget |                  | FY25 Budget    |                   | FY25        |                  | FY25              |                  | FY25        |                  |
|                                     | FTE               | Unrestricted      | FTE         | Restricted       | FTE            | Unrestricted      | FTE         | Restricted       | FTE               | Unrestricted     | FTE         | Restricted       |
| <b>STATE WORK STUDY SALARIES</b>    |                   |                   |             |                  |                |                   |             |                  |                   |                  |             |                  |
| Instruction                         | 2.2               | 35,000            | 8.5         | 150,000          | 2.2            | 35,000            | 8.5         | 150,000          | 2.2               | 15,644           | 8.5         | 62,642           |
| Academic Support                    | 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         | -                |
| Institutional Support               | 0.0               | -                 | 0.0         | -                | 0.0            | -                 | 0.0         | -                | 0.0               | -                | 0.0         | -                |
| Operation and Plant Maint.          | 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         | -                |
| Public Service                      | 0.0               | -                 | 1.0         | 19,000           | 0.0            | -                 | 1.0         | 6,984            | 0.0               | -                | 1.0         | 38,701           |
| Internal Service                    | 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         | -                |
| <b>TOTAL STATE WS SALARIES</b>      | <b>2.2</b>        | <b>35,000</b>     | <b>9.5</b>  | <b>169,000</b>   | <b>2.2</b>     | <b>35,000</b>     | <b>9.5</b>  | <b>156,984</b>   | <b>2.2</b>        | <b>15,644</b>    | <b>9.5</b>  | <b>101,343</b>   |
| <b>OTHER SALARIES</b>               |                   |                   |             |                  |                |                   |             |                  |                   |                  |             |                  |
| Instruction                         | 2.0               | 55,100            | 3.0         | 139,948          | 2.0            | 58,100            | 4.0         | 299,506          | 2.0               | 42,711           | 3.5         | 100,729          |
| Academic Support                    | 1.5               | 55,000            | 0.0         | -                | 1.5            | 55,000            | 0.0         | -                | 1.5               | 41,911           | 0.0         | -                |
| Student Services                    | 4.6               | 134,000           | 0.0         | -                | 4.6            | 144,000           | 0.0         | -                | 4.6               | 144,430          | 0.0         | -                |
| Institutional Support               | 0.0               | -                 | 0.0         | -                | 0.0            | -                 | 0.0         | -                | 0.0               | -                | 0.0         | -                |
| Operation and Plant Maint.          | 0.0               | -                 | 0.0         | -                | 0.0            | -                 | 0.0         | -                | 0.0               | -                | 0.0         | -                |
| Student Social and Cultural         | 0.0               | 15,500            | 0.0         | -                | 0.0            | 15,500            | 0.0         | -                | 0.0               | 14,999           | 0.0         | -                |
| Public Service                      | 0.5               | 5,000             | 0.0         | 58,500           | 0.5            | 5,000             | 0.0         | 123,902          | 0.5               | 1,287            | 0.0         | 55,916           |
| Internal Service                    | 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         | -                |
| <b>TOTAL OTHER SALARIES</b>         | <b>8.6</b>        | <b>264,600</b>    | <b>3.0</b>  | <b>198,448</b>   | <b>8.6</b>     | <b>277,600</b>    | <b>4.0</b>  | <b>423,408</b>   | <b>8.6</b>        | <b>245,338</b>   | <b>3.5</b>  | <b>156,645</b>   |
| <b>TOTAL CURRENT FUNDS SALARIES</b> |                   |                   |             |                  |                |                   |             |                  |                   |                  |             |                  |
| Instruction                         | 164.9             | 5,214,939         | 18.8        | 562,082          | 161.5          | 5,194,681         | 19.8        | 754,191          | 161.5             | 4,493,061        | 19.3        | 455,138          |
| Academic Support                    | 15.9              | 1,106,397         | 0.0         | -                | 17.7           | 1,079,420         | 0.0         | -                | 17.7              | 1,008,211        | 0.0         | -                |
| Student Services                    | 27.8              | 1,216,056         | 0.0         | -                | 27.8           | 1,227,920         | 0.0         | -                | 27.8              | 1,190,436        | 0.0         | -                |
| Institutional Support               | 30.5              | 1,845,331         | 0.0         | -                | 31.0           | 1,845,766         | 0.0         | -                | 31.0              | 1,820,596        | 0.0         | -                |
| Operation and Plant Maint.          | 14.0              | 508,423           | 0.0         | -                | 13.0           | 513,093           | 0.0         | -                | 13.0              | 509,940          | 0.0         | -                |
| Student Social and Cultural         | 0.0               | 15,500            | 0.0         | -                | 0.0            | 15,500            | 0.0         | -                | 0.0               | 14,999           | 0.0         | -                |
| Public Service                      | 1.5               | 44,522            | 14.5        | 528,498          | 1.5            | 68,800            | 17.0        | 1,209,626        | 1.5               | 65,331           | 16.0        | 780,196          |
| Internal Service                    | 15.0              | 591,594           | 0.0         | -                | 15.0           | 591,594           | 0.0         | -                | 15.0              | 512,048          | 0.0         | -                |
| Auxiliary Enterprises               | 0.0               | -                 | 0.0         | -                | 0.0            | -                 | 0.0         | -                | 0.0               | -                | 0.0         | -                |
| <b>GRAND TOTAL</b>                  | <b>269.6</b>      | <b>10,542,762</b> | <b>33.3</b> | <b>1,090,580</b> | <b>267.5</b>   | <b>10,536,774</b> | <b>36.8</b> | <b>1,963,817</b> | <b>267.5</b>      | <b>9,614,620</b> | <b>35.3</b> | <b>1,235,334</b> |

**CLOVIS COMMUNITY COLLEGE  
 EXHIBIT C  
 PROPOSED SALARY INCREASES**

|  | Proposed Percentage Salary Increase |
|--|-------------------------------------|
| Returning Faculty                          | 3.0%                                |
| Adjunct Faculty                            | 0.0%                                |
| Administration                             | 3.0%                                |
| Directors                                  | 3.0%                                |
| Returning Professional Staff (FLSA Exempt) | 3.0%                                |
| Returning Support Staff (FLSA Non-Exempt)  | 3.0%                                |
| Students                                   | 0.0%                                |

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT D**

**TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES, AND BOARD RATES**

| <b>UNDERGRADUATE TUITION</b>             | <b>Original Approved<br/>FY25 Budget</b> | <b>Final Approved<br/>FY25 Budget</b> | <b>Unaudited Actuals<br/>FY25</b> |
|--|--|---------------------------------------|-----------------------------------|
| <b>PART-TIME STUDENTS (HOURLY RATE)</b>  |  |                                       |                                   |
| Resident In-District                     | \$ 48.00                                 | \$ 48.00                              | \$ 48.00                          |
| Resident Out-of-District                 | \$ 59.00                                 | \$ 59.00                              | \$ 59.00                          |
| Non-Resident                             | \$ 121.00                                | \$ 121.00                             | \$ 121.00                         |
| <b>FULL-TIME STUDENTS (PER SEMESTER)</b> |  |                                       |                                   |
| Resident In-District                     | \$ 576.00                                | \$ 576.00                             | \$ 576.00                         |
| Resident Out-of-District                 | \$ 708.00                                | \$ 708.00                             | \$ 708.00                         |
| Non-Resident                             | \$ 1,452.00                              | \$ 1,452.00                           | \$ 1,452.00                       |
| <b>SUMMER SESSION (HOURLY RATE)</b>      |  |                                       |                                   |
| Resident In-District                     | \$ 48.00                                 | \$ 48.00                              | \$ 48.00                          |
| Resident Out-of-District                 | \$ 59.00                                 | \$ 59.00                              | \$ 59.00                          |
| Non-Resident                             | \$ 121.00                                | \$ 121.00                             | \$ 121.00                         |
| <b>REQUIRED STUDENT FEES</b>             |  |                                       |                                   |
| Full-Time Students                       | \$ 160.00                                | \$ 220.00                             | \$ 220.00                         |
| Part-Time Students                       | \$ 100.00                                | \$ 130.00                             | \$ 130.00                         |
| Non-Resident                             | \$ 160.00                                | \$ 220.00                             | \$ 220.00                         |
| <b>TOTAL TUITION AND REQUIRED FEES</b>   |  |                                       |                                   |
| <b>FULL-TIME UNDERGRADUATE</b>           |  |                                       |                                   |
| Resident In-District                     | \$ 736.00                                | \$ 796.00                             | \$ 796.00                         |
| Resident Out-of-District                 | \$ 868.00                                | \$ 928.00                             | \$ 928.00                         |
| Non-Resident                             | \$ 1,612.00                              | \$ 1,672.00                           | \$ 1,672.00                       |

**CLOVIS COMMUNITY COLLEGE  
EXHIBIT E  
SALARIES OF PRINCIPAL OFFICERS**

|                                   | Original Approved<br>FY25 Budget | Final Approved<br>FY25 Budget | Unaudited Actuals<br>FY25 |
|-----------------------------------|----------------------------------|-------------------------------|---------------------------|
| <b>EXHIBIT 11</b>                 |                                  |                               |                           |
| Executive VP for Academic Affairs | \$ 142,452                       | \$ 142,452                    | \$ 143,451                |
| <b>EXHIBIT 13</b>                 |                                  |                               |                           |
| President                         | \$ 190,000                       | \$ 190,000                    | \$ 198,412                |
| Chief Financial Officer           | \$ 122,763                       | \$ 130,000                    | \$ 129,837                |
| VP IT and Operations              | \$ 125,000                       | \$ 120,000                    | \$ 119,375                |