

Unaudited Actuals 2013-2014

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<i>All College Funds</i>	Unrestricted	Restricted
Beginning Balance, July 1, 2013	7,310,040	23,030
+ Revenue for Year	<u>15,317,592</u>	<u>7,379,052</u>
= Available to Spend	22,627,632	7,402,082
- Expenditures	14,132,587	7,381,081
- Transfers	<u>0</u>	<u> </u>
= Ending Balance, June 30, 2014	<u><u>8,495,046</u></u>	<u><u>21,001</u></u>

Sources of Revenue

Tuition and Miscellaneous Fees	3,447,542	0
Federal Appropriation	0	4,673,951
State Appropriation	9,703,678	316,963
Local Taxes	1,342,740	0
Federal Grants	12,786	1,897,164
State Grants	0	365,744
Sales and Service	127,760	2,715
Other Sources	357,703	0
Private Gifts	0	122,515
Severance Tax Bonds	0	0
General Obligation Bonds	325,383	0
Total	<u><u>15,317,592</u></u>	<u><u>7,379,052</u></u>

Efforts Supported by Expenditures

Instruction	5,952,658	1,255,454
Academic Support	1,100,160	1,538
Student Services	1,442,908	0
Institutional Support	2,502,470	0
Operation and Maintenance of Plant	1,735,606	0
Student Social and Cultural	85,379	0
Public Service	11,595	1,008,317
Internal Service Departments	(122,506)	0
Student Financial Aid	86,116	5,115,773
Auxiliary Enterprises	27,878	0
Capital Outlay	463,328	0
Renewals and Replacements	674,928	0
Retirement of Indebtedness	172,067	0
Total	<u><u>14,132,587</u></u>	<u><u>7,381,081</u></u>

**Unaudited Actuals
2013-2014**

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<i>Instruction and General</i>	Unrestricted	Restricted
Beginning Balance, July 1, 2013	3,049,367	12,376
+ Revenue for Year	<u>14,682,944</u>	<u>1,256,992</u>
= Available to Spend	17,732,311	1,269,367
- Expenditures	12,733,802	1,256,992
- Transfers	<u>738,550</u>	
= Ending Balance, June 30, 2014	<u>4,259,959</u>	<u>12,376</u>
	33.45%	

Sources of Revenue

Tuition and Miscellaneous Fees	3,427,982	
State Appropriation	9,703,678	
Local Taxes	1,342,740	
Federal Grants	12,786	1,093,929
State Grants	0	163,063
Other Sources	195,758	0
Total	<u>14,682,944</u>	<u>1,256,992</u>

Efforts Supported by Expenditures

Instruction	5,952,658	1,255,454
Academic Support	1,100,160	1,538
Student Services	1,442,908	0
Institutional Support	2,502,470	0
Operation and Maintenance of Plant	1,735,606	0
Total	<u>12,733,802</u>	<u>1,256,992</u>

Reasons for Transfers

Financial Aid Scholarships	86,116
Instruction & General Support	0
Building Renewal and Replacement	231,057
Equipment Renewal and Replacement	71,377
Capital Outlay	350,000
Total	<u>738,550</u>

**Unaudited Actuals
2013-2014**

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Plant Funds - Capital Outlay

Beginning Balance, July 1, 2013	2,065,658
+ Revenue for Year	<u>328,644</u>
= Available to Spend	2,394,301
- Expenditures	463,328
- Transfers	<u>(300,000)</u>
= Ending Balance, June 30, 2014	<u><u>2,230,973</u></u>

Sources of Revenue

General Obligation Bonds	325,383
Severance Tax Bonds	0
State Appropriation	0
Private Gifts	0
Student Fees	0
Interest on Plant Funds	3,260
Total	<u><u>328,644</u></u>

Efforts Supported by Expenditures

Roof Repair	0
Renovation/Infrastructure	0
Minor Projects	53,473
Technology	2,970
Capital Projects	393,552
Library Materials	13,333

Total	<u><u>463,328</u></u>
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Sources of Transfer Revenue

Instruction and General	(300,000)
Student Social and Cultural	0
Total	<u><u>(300,000)</u></u>

**Unaudited Actuals
2013-2014**

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Plant Funds - Renewals and Replacements

Beginning Balance, July 1, 2013	1,338,826
+ Revenue for Year	<u>815</u>
= Available to Spend	1,339,641
- Expenditures	674,928
- Transfers	<u>(452,434)</u>
= Ending Balance, June 30, 2014	<u><u>1,117,147</u></u>

Sources of Expected Revenue

Expenses covered by transfer from Instruction and General.

Misc-Insurance Claim	<u>815</u>
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Efforts Supported by Expenditures

Miscellaneous	91,012
Construction Contract	546,150
Equipment Renewal/Replacement	37,766
Total	<u><u>674,928</u></u>

Sources of Transfer Revenue

Instruction and General	(452,434)
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Column 1 Heading: Original Approved
FY14 Budget

Column 2 Heading: Final Approved
FY14 Budget

Column 3 Heading: Unaudited Actuals
FY14

**Clovis Community College
Operating Budget**

**Exhibit 1a
Details of Transfers**

Section A	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Required Transfers			
Instruction and General	(\$388,550)	(\$388,550)	(\$388,550)
Student Aid, Grants, Stipends	\$86,116	\$86,116	\$86,116
Renewals and Replacements	\$302,434	\$302,434	\$302,434
Non-Mandatory Transfers			
Instruction and General	(\$200,000)	(\$350,000)	(\$350,000)
Internal Services		(\$100,000)	(\$100,000)
Student Social and Cultural		(\$10,000)	(\$10,000)
Capital Outlay-from I & G	\$200,000	\$450,000	\$450,000
Capital Outlay-from Internal Service		\$0	\$0
Capital Outlay-from Endowment			
Retirement of Indebtedness		\$10,000	\$10,000
Building Renewals & Replacements			
Auxiliary			

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2014-2015

INSTITUTION: Clovis Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$12,822,264	\$7,381,081	\$20,203,345
PLANT FUNDS	\$1,310,323	N/A	\$1,310,323
TOTAL	\$14,132,587	\$7,381,081	\$21,513,668

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:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

**Clovis Community College
Operating Budget**

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

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Instruction and General	14,614,146	2,211,602	14,343,644	2,164,324	14,682,944	1,256,992
Student Social and Cultural	108,316	0	108,316	0	96,220	0
Research	0	0	0	0	0	0
Public Service	33,000	1,412,127	33,000	1,310,434	36,170	1,008,631
Internal Service Departments	5,000	0	5,000	0	2,007	0
Student Aid, Grants, Stipends	0	8,930,546	0	8,932,995	0	5,113,429
Auxiliary Enterprises	40,000	0	40,000	0	45,452	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>14,800,462</i>	<i>12,554,275</i>	<i>14,529,960</i>	<i>12,407,753</i>	<i>14,862,793</i>	<i>7,379,052</i>
Capital Outlay	730,000	0	630,458	0	328,644	0
Renewals and Replacements	0	0	0	0	815	0
Retirement of Indebtedness	130,500	0	130,500	0	125,340	0
Total Revenues	15,660,962	12,554,275	15,290,918	12,407,753	15,317,592	7,379,052
Beginning Balances						
Instruction and General	1,283,511	0	2,858,194	0	3,049,367	12,376
Student Social and Cultural	152,981	0	158,104	0	158,104	0
Research	0	0	0	0	0	0
Public Service	112,379	0	135,593	0	135,593	6,811
Internal Service Departments	334,179	0	392,549	0	392,548	0
Student Aid, Grants, Stipends	0	0	0	0	78	3,843
Auxiliary Enterprises	75,282	0	92,069	0	92,069	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>1,958,332</i>	<i>0</i>	<i>3,636,508</i>	<i>0</i>	<i>3,827,758</i>	<i>23,030</i>
Capital Outlay	2,040,900	0	2,490,446	0	2,065,658	0
Renewals and Replacements	1,225,665	0	1,338,826	0	1,338,826	0
Retirement of Indebtedness	250,307	0	77,798	0	77,798	0
Total Beginning Balances	5,475,204	0	7,543,578	0	7,310,040	23,030
Available						
Instruction and General	15,897,657	2,211,602	17,201,838	2,164,324	17,732,311	1,269,367
Student Social and Cultural	261,297	0	266,420	0	254,324	0
Research	0	0	0	0	0	0
Public Service	145,379	1,412,127	168,593	1,310,434	171,763	1,015,443
Internal Service Departments	339,179	0	397,549	0	394,556	0
Student Aid, Grants, Stipends	0	8,930,546	0	8,932,995	78	5,117,272
Auxiliary Enterprises	115,282	0	132,069	0	137,520	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>16,758,794</i>	<i>12,554,275</i>	<i>18,166,468</i>	<i>12,407,753</i>	<i>18,690,552</i>	<i>7,402,082</i>
Capital Outlay	2,770,900	0	3,120,904	0	2,394,301	0
Renewals and Replacements	1,225,665	0	1,338,826	0	1,339,641	0
Retirement of Indebtedness	380,807	0	208,298	0	203,138	0
Total Available	21,136,166	12,554,275	22,834,496	12,407,753	22,627,632	7,402,082

**Clovis Community College
Operating Budget**

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

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Expenditures						
Instruction and General	14,187,507	2,211,602	14,451,540	2,164,324	12,733,802	1,256,992
Student Social and Cultural	107,238	0	107,238	0	85,379	0
Research	0	0	0	0	0	0
Public Service	25,000	1,412,127	28,000	1,310,434	11,595	1,008,317
Internal Service Departments	99,082	0	91,782	0	-122,506	0
Student Aid, Grants, Stipends	86,116	8,930,546	86,116	8,932,995	86,116	5,115,773
Auxiliary Enterprises	40,000	0	40,000	0	27,878	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>14,544,943</i>	<i>12,554,275</i>	<i>14,804,676</i>	<i>12,407,753</i>	<i>12,822,264</i>	<i>7,381,081</i>
Capital Outlay	1,631,000	0	1,384,858	0	463,328	0
Renewals and Replacements	302,434	0	1,002,434	0	674,928	0
Retirement of Indebtedness	174,567	0	174,567	0	172,067	0
Total Expenditures	16,652,944	12,554,275	17,366,535	12,407,753	14,132,587	7,381,081
Transfers to or (from)						
Instruction and General	(588,550)	0	(738,550)	0	(738,550)	0
Student Social and Cultural	0	0	(10,000)	0	(10,000)	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	(100,000)	0	(100,000)	0
Student Aid, Grants, Stipends	86,116	0	86,116	0	86,116	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>(502,434)</i>	<i>0</i>	<i>(762,434)</i>	<i>0</i>	<i>(762,434)</i>	<i>0</i>
Capital Outlay	200,000	0	300,000	0	300,000	0
Renewals and Replacements	302,434	0	452,434	0	452,434	0
Retirement of Indebtedness	0	0	10,000	0	10,000	0
Total Transfers	0	0	0	0	0	0
Ending Balances						
Instruction and General	1,121,600	0	2,011,748	0	4,259,959	12,376
Student Social and Cultural	154,059	0	149,182	0	158,945	0
Research	0	0	0	0	0	0
Public Service	120,379	0	140,593	0	160,168	7,126
Internal Service Departments	240,097	0	205,767	0	417,061	0
Student Aid, Grants, Stipends	0	0	0	0	78	1,500
Auxiliary Enterprises	75,282	0	92,069	0	109,642	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>1,711,417</i>	<i>0</i>	<i>2,599,358</i>	<i>0</i>	<i>5,105,853</i>	<i>21,001</i>
Capital Outlay	1,339,900	0	2,036,046	0	2,230,973	0
Renewals and Replacements	1,225,665	0	788,826	0	1,117,147	0
Retirement of Indebtedness	206,241	0	43,731	0	41,072	0
Total Balances	4,483,223	0	5,467,962	0	8,495,046	21,001
Grand Total, Transfers and Balances	21,136,166	12,554,275	22,834,496	12,407,753	22,627,632	7,402,082

Clovis Community College
Operating Budget
DETAIL OF TRANSFERS

Exhibit 1A
Detail of Transfers

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Instruction & General-From (TO)												
Mandatory:												
Financial Aid - 3% Scholarship		86,116				86,116				86,116		
Building Renewals & Repl.		231,057				231,057				231,057		
Retirement of Indebtedness		0				0				0		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Subtotal		388,550				388,550				388,550		
Non-Mandatory:												
Student Social & Cultural						0				0		
Public Service		0				0				0		
Financial Aid		0				0				0		
Auxiliary Enterprises		0				0				0		
Internal Services		0				0				0		
Capital Outlay		200,000				200,000				200,000		
Building Renewals & Repl.		0				50,000				50,000		
Equipment Renewals & Repl.		0				100,000				100,000		
Retirement of Indebtedness		0				0				0		
Subtotal		200,000				350,000				350,000		
TOTAL FROM (TO) I & G		588,550				738,550				738,550		
Net Transfers In (Out)												
Instruction & General		(588,550)				(738,550)				(738,550)		
Student Social & Cultural						(10,000)				(10,000)		
Public Services		0				0				0		
Internal Service Dept.		0				(100,000)				(100,000)		
Student Financial Aid		86,116				86,116				86,116		
Auxiliary Enterprises		0				0				0		
Subtotal Current Funds		(502,434)				(762,434)				(762,434)		
Capital Outlay-from Internal Services		200,000				100,000				100,000		
Capital Outlay-from Endowment						0				0		
Capital Outlay-from I&G						200,000				200,000		
Building Renewals & Repl.		231,057				331,057				331,057		
Equipment Renewals & Repl.		71,377				121,377				121,377		
Retirement of Indebtedness						10,000				10,000		
Other/Trust		0				0				0		
Subtotal Plant Funds		502,434				762,434				762,434		
Net Transfers		0				0				0		

**Clovis Community College
Operating Budget**

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**Exhibit 2
Summary of Instruction and General**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees	3,504,051	0	3,233,549	0	3,427,982	0
Federal Government Appropriations	0	0	0	0	0	0
State Government Appropriations	9,701,800	0	9,701,800	0	9,703,678	0
Local Government Appropriations	1,258,195	0	1,258,195	0	1,342,740	0
Federal Govt Grants and Contracts	6,100	2,076,142	6,100	1,962,532	12,786	1,093,929
State Govt Grants and Contracts	0	135,460	0	201,792	0	163,063
Local Govt Grants and Contracts	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0
Endowments, Land, Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	144,000	0	144,000	0	195,758	0
Total Revenues	14,614,146	2,211,602	14,343,644	2,164,324	14,682,944	1,256,992
Beginning Balances	1,283,511		2,858,194		3,049,367	12,376
Total Available	15,897,657	2,211,602	17,201,838	2,164,324	17,732,311	1,269,367
Expenditures						
Instruction	6,783,127	2,208,142	6,786,397	2,160,864	5,952,658	1,255,454
Academic Support	1,218,173	3,460	1,234,473	3,460	1,100,160	1,538
Student Support	1,540,013	0	1,592,141	0	1,442,908	0
Institutional Support	2,710,059	0	2,787,394	0	2,502,470	0
Operation & Maintenance of Plant	1,936,135	0	2,051,135	0	1,735,606	0
Total Expenditures	14,187,507	2,211,602	14,451,540	2,164,324	12,733,802	1,256,992
Transfers To (From)						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057		231,057		231,057	
HED Equipment R & R	71,377		71,377		71,377	
Capital Outlay Minor Projects	0		0		0	
State Scholarship (3%)	86,116		86,116		86,116	
Tsf from Capital Outlay	0		0		0	
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	200,000		350,000		350,000	
Internal Service			0			
Total Net Transfers	588,550	0	738,550	0	738,550	0
Ending Balance	1,121,600	0	2,011,748	0	4,259,959	12,376
	7.91%		13.92%		33.45%	

**Clovis Community College
Operating Budget**

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Exhibit 3

Student Tuition and Miscellaneous Fees for Instruction and General

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
In-District Resident Tuition			
Summer	120,000	143,673	148,813
Fall	523,395	487,792	487,675
Spring	484,138	433,441	444,887
Total	1,127,533	1,064,906	1,081,375
Out-of-District Resident Tuition			
Summer	75,000	61,447	72,418
Fall	177,026	213,457	224,503
Spring	171,590	191,169	192,789
Total	423,616	466,073	489,710
Total Resident Tuition	1,551,149	1,530,979	1,571,085
Non-Resident Tuition			
Summer	109,648	169,637	179,283
Fall	382,261	247,776	247,776
Spring	381,988	263,529	256,231
Total	873,897	680,942	683,290
SUN Online	0	0	1,575
	0	0	0
Total	0	0	1,575
Community Education			
Community Service	11,000	11,000	10,093
Kid's College	15,000	15,000	9,580
Total	26,000	26,000	19,673
Fees			
Technology and Facilities Fee	281,715	271,715	280,450
Tech and Facilities Fee-Banner	187,810	181,143	186,923
Support for Technology	12,190	12,190	11,736
Transcript Fee	10,000	15,190	22,150
Course Challenge Fee	100	100	100
Nursing Testing Fees	45,000	45,000	57,200
Nursing Module Fees	25,000	25,000	38,700
Allied Health Drug Testing Fee	700	700	8,280
Nursing Technology Fee	25,000	25,000	43,000
Allied Health Fingerprint Fee	6,240	6,240	10,920
Nursing Insurance Fee	0	0	10,885
HCA Technology Fee	0	0	5,760
Cosmetology Kit Fee	90,000	90,000	100,731
RADT Fee	3,000	3,000	2,700
RADT Module Fee	3,500	3,500	5,060
RADT Capstone Fee	0	0	1,040
Automotive Tech Fee	6,350	6,350	11,224
HVAC Fee	11,000	0	0
Welding Fee	15,000	15,000	33,352
Industrial Technology Fee	0	1,000	1,820
Laboratory Fees	325,500	290,500	316,458
Graduation Fees	4,900	4,000	3,870
Total	1,053,005	995,628	1,152,360
Total Tuition and Fees for Instruction and General	3,504,051	3,233,549	3,427,982

**Clovis Community College
Operating Budget**

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Exhibit 4
Governmental Appropriations for Instruction and General

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Federal Appropriations			
Total	0	0	0
State Appropriations			
Instruction and General	9,670,100	9,670,100	9,671,974
Nursing Expansion	31,700	31,700	31,704
Special Projects Expansion	0	0	0
Total	9,701,800	9,701,800	9,703,678
Local Appropriations			
Local Tax Levy	1,258,195	1,258,195	1,342,740
Total	1,258,195	1,258,195	1,342,740
Total Appropriations for Instruction and General	10,959,995	10,959,995	11,046,418

**Clovis Community College
Operating Budget**

Exhibit 5
Government Grants and Contracts for Instruction and General

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Unrestricted			
Federal Unrestricted			
Reporting Veterans	1,100	1,100	2,148
Administration of Federal Student Aid	5,000	5,000	10,638
Total	6,100	6,100	12,786
State Unrestricted			
Nursing RFP	0	0	0
Total	0	0	0
Local Unrestricted			
Total	0	0	0
Total Unrestricted	6,100	6,100	12,786
Restricted			
Federal Restricted			
Work Study (I & G)	55,915	55,915	46,043
ABE	254,000	251,437	250,407
ABE Books	29,000	29,379	12,879
TAACCCT	1,664,227	1,529,670	692,538
Carl Perkins	73,000	96,131	92,063
Total	2,076,142	1,962,532	1,093,929
State Restricted			
HED Nursing Grant	0	66,332	66,332
NM College Workstudy	132,000	132,000	95,193
Faculty Development Endowment	3,460	3,460	1,538
Total	135,460	201,792	163,063
Local Restricted			
	0	0	0
Total	0	0	0
Total Restricted	1,256,992	2,164,324	1,256,992

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Exhibit 6
Private Gifts, Grants, and Contracts for Instruction and General

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Unrestricted			
Total	0	0	0
Restricted	0	0	0
Total	0	0	0

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Exhibit 9

Other Sources of Revenue for Instruction and General

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Interest on Current Fund Balance	7,500	7,500	3,898
Vending Machines			
Miscellaneous Fees	12,000	12,000	17,519
Rentals	2,500	2,500	1,850
Library Fines	2,000	2,000	169
Library Gifts			
Testing Fees			
Duplicating Machines			
Indirect Costs	20,000	20,000	36,280
Commission on Bookstore Sales	100,000	100,000	136,043
<i>Total Other Sources of Revenue for Instruction and General</i>	<i>144,000</i>	<i>144,000</i>	<i>195,758</i>

**Clovis Community College
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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Academic Instruction						
Accounting (Sanchez)	43,013	0	43,013	0	42,914	0
Science V (vacant)	0	0	0	0	0	0
Art I (Inactive)	0	0	0	0	0	0
Art II (Lindsey)	42,454	0	42,454	0	42,122	0
Business (Carruthers)	39,935	0	39,935	0	38,336	0
Developmental Math (VKBussen)	42,234	0	42,234	0	41,769	0
Business II (Raza)	42,407	0	42,607	0	41,344	0
Communications II (Biddle)	48,471	0	50,203	0	49,707	0
English V (Writing Ctr) (Denton)	0	0	21,777	0	20,137	0
English I (Larry Poe)	11,889	0	41,454	0	40,816	0
English II (Hochholter)	41,454	0	41,454	0	41,240	0
English III (J Johnson)	42,234	0	42,234	0	41,955	0
English IV (Nagy)	40,538	0	40,538	0	38,134	0
HPE I (M Bussen)	41,301	0	41,301	0	40,246	0
HPE III (Williams)	53,148	0	53,148	0	53,056	0
HPE II (Heath)	45,352	0	45,352	0	45,325	0
History I (Bridiger-Deleon)	57,393	0	57,393	0	40,050	0
History II (Powers)	45,525	0	45,525	0	45,133	0
Math I	40,674	0	40,674	0	19,846	0
Math II (Hummeid)	41,454	0	41,454	0	39,804	0
Math III (Inactive)	0	0	0	0	0	0
Performing Arts II (Mendoza)	47,691	0	47,691	0	47,548	0
Psychology II (Albright)	50,203	0	50,203	0	49,875	0
Science I (Arth)	39,115	0	39,115	0	38,748	0
Science II (Hughes)	40,674	0	40,674	0	40,361	0
Science IV (Nenortas)	0	0	41,454	0	40,460	0
Science III (T Kuykendall)	35,396	0	35,396	0	34,754	0
Sociology I (Richeson)	44,919	0	44,919	0	44,231	0
Spanish (Guillen)	47,258	0	53,190	0	53,785	0
Total Academic Instruction	1,024,732	0	1,125,392	0	1,071,695	0
Special Session Instruction						
Part Time Academic Instruction	1,107,265	0	1,107,265	0	988,673	0
Summer School	256,500	0	256,500	0	242,133	0
Student Salaries	337,990	187,915	337,990	187,915	231,636	141,236
On-Line Course Delivery	41,561	0	41,561	0	18,884	0
Total Special Session Instruction	1,743,316	187,915	1,743,316	187,915	1,481,325	141,236

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Vocational/Technical Instruction						
Perkins	0	73,000	0	96,131	0	92,063
TAACCCT	0	1,664,227	0	1,529,670	0	692,538
HVAC (vacant)	42,860	0	42,860	0	12	0
Automotive Technology (Blair)	51,473	0	53,223	0	52,823	0
Business Tech III (Kuykendall)	34,881	0	34,881	0	34,739	0
Nail Tech	2,000	0	2,000	0	1,899	0
Cosmetology I (Lotz)	43,286	0	43,286	0	41,513	0
Cosmetology II (Szalay)	49,181	0	49,181	0	48,956	0
Cosmetology III (Powell)	52,971	0	52,971	0	51,999	0
Cosmetology Kits	90,000	0	90,000	0	98,858	0
Aesthetician (Cos IV) Richardson	39,498	0	39,498	0	38,634	0
Cisco Academy	3,500	0	3,500	0	531	0
CIS I (Inactive)	0	0	0	0	0	0
CIS II (Walker)	37,989	0	37,989	0	37,779	0
CIS III (Davis)	53,322	0	53,322	0	53,050	0
Industrial Technology (Mitchell)	48,162	0	48,162	0	48,396	0
HED Nursing	0	0	0	66,332	0	66,332
Nursing I	888,337	0	788,337	0	568,761	0
Health Info Tech (vacant)	42,031	0	42,031	0	0	0
Nursing Testing	38,000	0	38,000	0	35,574	0
Nursing Modules	58,700	0	65,560	0	38,238	0
Radiologic Technology	116,696	0	116,696	0	112,143	0
RADT Modules	3,200	0	3,200	0	512	0
Welding (Poindexter)	36,150	0	36,150	0	35,597	0
RadTech Fee	4,500	0	4,500	0	2,953	0
Graphic Art (CTI)	12,500	0	12,500	0	0	0
Automotive Technology (CTI)	12,500	0	12,500	0	12,436	0
Nurse Tech (CTI)	12,500	0	12,500	0	0	0
Industrial Technology (CTI)	0	0	0	0	0	0
Cosmetology (CTI)	13,500	0	13,500	0	3,274	0
Nail Tech (CTI)	0	0	0	0	0	0
EMT (CTI)	0	0	0	0	0	0
Health Care Asst (CTI)	12,000	0	12,000	0	140	0
Emergency Med Tech	36,863	0	36,863	0	785	0
Legal Stds/Criminal Justice (CTI)	0	0	0	0	0	0
Welding (CTI)	0	0	0	0	0	0
Automotive Tech Fee	6,350	0	8,850	0	8,582	0
HVAC Fee	11,000	0	0	0	0	0
Welding Fee	22,040	0	22,040	0	20,862	0
Industrial Technology Fee	0	0	1,000	0	250	0
Total Vocational/Technical	1,875,990	1,737,227	1,777,100	1,692,133	1,349,297	850,932
Community Education						
Community Service	9,000	0	10,500	0	9,053	0
Kid's College	16,000	0	16,000	0	7,413	0
ABE Center	0	254,000	0	251,437	0	250,407
ABE Books	0	29,000	0	29,379	0	12,879
Total Community Education	25,000	283,000	26,500	280,816	16,466	263,286
Items Not Included in 10a						
Retirement	409,564		409,564		413,826	
Social Security	315,471		315,471		256,106	
Group Insurance	573,984		573,984		591,600	
Workmen's Compensation	5,100		5,100		873	
Unemployment Compensation	10,200		10,200		5,305	
Waiver of Tuition	75,000		75,000		82,227	
Computer Service	685,040		685,040		685,040	
Vacation Accrual	39,730		39,730		-1,100	
Total Items Not Included in 10a	2,114,089	0	2,114,089	0	2,033,876	0
Grand Total Expenditures for Instruction	6,783,127	2,208,142	6,786,397	2,160,864	5,952,658	1,255,454

**Clovis Community College
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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Accounting (Sanchez)												
Faculty Salaries	1.0	42,013			1.0	42,013			1.0	42,013		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				900		
Travel												
Equipment												
Total	1.0	43,013	0.0	0	1.0	43,013	0.0	0	1.0	42,914	0.0	0
Science V (vacant)												
Faculty Salaries										0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses										0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Art I (Inactive)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Art II (Lindsey)												
Faculty Salaries	1.0	40,454			1.0	40,454			1.0	40,454		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				1,668		
Travel												
Equipment												
Total	1.0	42,454	0.0	0	1.0	42,454	0.0	0	1.0	42,122	0.0	0

**Clovis Community College
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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Business (Carruthers)												
Faculty Salaries	0.6	37,798			0.6	37,798			0.6	37,943		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,137				2,137				393		
Travel												
Equipment												
Total	0.6	39,935	0.0	0	0.6	39,935	0.0	0	0.6	38,336	0.0	0
HED Nursing												
Faculty Salaries						0		66,332				66,332
Professional Salaries			0.0	0		0.00	0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				0				0				0
Travel												
Equipment								0				
Total	0.0	0	0.0	0	0.0	0	0.0	66,332	0.0	0	0.0	66,332
Developmental Math (VKBussen)												
Faculty Salaries	1.0	41,234			1.0	41,234			1.0	41,233		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				536		
Travel												
Equipment												
Total	1.0	42,234	0.0	0	1.0	42,234	0.0	0	1.0	41,769	0.0	0
Business Tech III (Kuykendall)												
Faculty Salaries	0.6	33,796			0.6	33,796			0.6	33,925		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,085				1,085				814		
Travel												
Equipment												
Total	0.6	34,881	0.0	0	0.6	34,881	0.0	0	0.6	34,739	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Business II (Raza)												
Faculty Salaries	1.0	41,407			1.0	41,407			1.0	40,454		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,200				890		
Travel		0				0						
Equipment												
Total	1.0	42,407	0.0	0	1.0	42,607	0.0	0	1.0	41,344	0.0	0
Communications II (Biddle)												
Faculty Salaries	1.0	47,471			1.0	49,203			1.0	49,203		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				504		
Travel												
Equipment												
Total	1.0	48,471	0.0	0	1.0	50,203	0.0	0	1.0	49,707	0.0	0
CIS I (Inactive)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
CIS II (Walker)												
Faculty Salaries	1.0	36,989			1.0	36,989			1.0	36,989		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				790		
Travel												
Equipment												
Total	1.0	37,989	0.0	0	1.0	37,989	0.0	0	1.0	37,779	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
CIS III (Davis)												
Faculty Salaries	1.0	52,322			1.0	52,322			1.0	52,321		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				729		
Travel												
Equipment												
Total	1.0	53,322	0.0	0	1.0	53,322	0.0	0	1.0	53,050	0.0	0
English V (Writing Ctr) (Denton)												
Faculty Salaries		0				19,777			0.6	19,777		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				2,000				360		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	21,777	0.0	0	0.6	20,137	0.0	0
English I (Larry Poe)												
Faculty Salaries	0.2	9,889			0.2	40,454			1.0	40,454		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				1,000				362		
Travel												
Equipment												
Total	0.2	11,889	0.0	0	0.2	41,454	0.0	0	1.0	40,816	0.0	0
English II (Hochholter)												
Faculty Salaries	1.0	40,454			1.0	40,454			1.0	40,454		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				786		
Travel												
Equipment												
Total	1.0	41,454	0.0	0	1.0	41,454	0.0	0	1.0	41,240	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
English III (J Johnson)												
Faculty Salaries	1.0	41,234			1.0	41,234			1.0	41,233		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				721		
Travel												
Equipment												
Total	1.0	42,234	0.0	0	1.0	42,234	0.0	0	1.0	41,955	0.0	0
English IV (Nagy)												
Faculty Salaries	0.6	36,781			0.6	36,781			0.6	36,923		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		3,757				3,757				1,211		
Travel												
Equipment												
Total	0.6	40,538	0.0	0	0.6	40,538	0.0	0	0.6	38,134	0.0	0
HPE I (M Bussen)												
Faculty Salaries	0.6	39,386			0.6	39,386			0.6	39,537		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,915				1,915				709		
Travel												
Equipment												
Total	0.6	41,301	0.0	0	0.6	41,301	0.0	0	0.6	40,246	0.0	0
HPE III (Williams)												
Faculty Salaries	1.0	52,148			1.0	52,148			1.0	52,148		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				908		
Travel												
Equipment												
Total	1.0	53,148	0.0	0	1.0	53,148	0.0	0	1.0	53,056	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
HPE II (Heath)												
Faculty Salaries	1.0	44,352			1.0	44,352			1.0	44,352		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				973		
Travel												
Equipment												
Total	1.0	45,352	0.0	0	1.0	45,352	0.0	0	1.0	45,325	0.0	0
History I (Bridiger-Deleon)												
Faculty Salaries	1.0	56,393			1.0	56,393			1.0	39,674		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				376		
Travel												
Equipment												
Total	1.0	57,393	0.0	0	1.0	57,393	0.0	0	1.0	40,050	0.0	0
History II (Powers)												
Faculty Salaries	1.0	44,525			1.0	44,525			1.0	44,525		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				607		
Travel												
Equipment												
Total	1.0	45,525	0.0	0	1.0	45,525	0.0	0	1.0	45,133	0.0	0
TAACCCT												
Faculty Salaries			4.0	300,000			4.0	287,140			4.0	112,861
Professional Salaries			2.5	150,000			2.5	128,741			2.5	78,363
Support Staff Salaries			1.0	20,000			1.0	30,096			1.0	18,521
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				30,000				45,000				8,692
Supplies and Expenses				1,164,227				231,689				376,171
Travel								74,730				
Equipment				0				548,870				
Benefits								183,404				97,929
Total			7.5	1,664,227			7.5	1,529,670			7.5	692,538

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Math I												
Faculty Salaries	1.0	39,674			1.0	39,674			1.0	19,162		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				684		
Travel												
Equipment												
Total	1.0	40,674	0.0	0	1.0	40,674	0.0	0	1.0	19,846	0.0	0
Math II (Hummeid)												
Faculty Salaries	1.0	40,454			1.0	40,454			1.0	38,895		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				910		
Travel												
Equipment												
Total	1.0	41,454	0.0	0	1.0	41,454	0.0	0	1.0	39,804	0.0	0
Math III (Inactive)												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Performing Arts II (Mendoza)												
Faculty Salaries	1.0	46,691			1.0	46,691			1.0	46,691		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				857		
Travel												
Equipment												
Total	1.0	47,691	0.0	0	1.0	47,691	0.0	0	1.0	47,548	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Industrial Technology (Mitchell)												
Faculty Salaries	1.0	46,162			1.0	46,162			1.0	46,339		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				2,057		
Travel												
Equipment												
Total	1.0	48,162	0.0	0	1.0	48,162	0.0	0	1.0	48,396	0.0	0
Psychology II (Albright)												
Faculty Salaries	1.0	49,203			1.0	49,203			1.0	49,203		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				672		
Travel												
Equipment												
Total	1.0	50,203	0.0	0	1.0	50,203	0.0	0	1.0	49,875	0.0	0
Science I (Arth)												
Faculty Salaries	1.0	38,115			1.0	38,115			1.0	38,115		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				633		
Travel												
Equipment												
Total	1.0	39,115	0.0	0	1.0	39,115	0.0	0	1.0	38,748	0.0	0
Science II (Hughes)												
Faculty Salaries	1.0	39,674			1.0	39,674			1.0	39,674		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				687		
Travel												
Equipment												
Total	1.0	40,674	0.0	0	1.0	40,674	0.0	0	1.0	40,361	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Science IV (Nenortas)												
Faculty Salaries		0			1.0	40,454			1.0	40,454		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				1,000				6		
Travel												
Equipment												
Total	0.0	0	0.0	0	1.0	41,454	0.0	0	1.0	40,460	0.0	0
Science III (T Kuykendall)												
Faculty Salaries	0.6	30,238			0.6	30,238			0.6	30,354		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,158				5,158				4,400		
Travel												
Equipment												
Total	0.6	35,396	0.0	0	0.6	35,396	0.0	0	0.6	34,754	0.0	0
Sociology I (Richeson)												
Faculty Salaries	1.0	43,919			1.0	43,919			1.0	43,919		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				312		
Travel												
Equipment												
Total	1.0	44,919	0.0	0	1.0	44,919	0.0	0	1.0	44,231	0.0	0
Spanish (Guillen)												
Faculty Salaries	1.0	46,258			1.0	52,190			1.0	53,167		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				618		
Travel												
Equipment												
Total	1.0	47,258	0.0	0	1.0	53,190	0.0	0	1.0	53,785	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Academic Instruction												
Cisco Academy												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				531		
Travel												
Equipment												
Total	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	531	0.0	0
Part Time Academic Instruction												
Faculty Salaries	65.0	901,702			65.0	901,702			65.0	856,098		
Professional Salaries												
Support Staff Salaries	4.0	120,000			4.0	120,000			4.0	81,493		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				6,240		
Supplies and Expenses		85,563				85,563				44,842		
Travel												
Equipment												
Total	69.0	1,107,265	0.0	0	69.0	1,107,265	0.0	0	69.0	988,673	0.0	0
Summer School												
Faculty Salaries	13.5	256,500			13.5	256,500			13.5	242,133		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	13.5	256,500	0.0	0	13.5	256,500	0.0	0	13.5	242,133	0.0	0
Student Salaries												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries	17.6	302,990			17.6	302,990			17.6	207,594		
Federal Work Study Salaries			3.2	55,915			3.2	55,915			3.2	46,043
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	24,042	8.5	95,193
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	19.8	337,990	11.7	187,915	19.8	337,990	11.7	187,915	19.8	231,636	11.7	141,236

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Special Session Instruction												
On-Line Course Delivery												
Faculty Salaries	0.5	11,561			0.5	11,561			0.5	12,240		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				6,644		
Travel												
Equipment												
Total	0.5	41,561	0.0	0	0.5	41,561	0.0	0	0.5	18,884	0.0	0
Perkins												
Faculty Salaries												
Professional Salaries			0.0	0			0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				73,000				96,131				92,063
Travel				0				0				0
Equipment				0				0				0
Benefits								0				
Total	0.0	0	0.0	73,000	0.0	0	0.0	96,131	0.0	0	0.0	92,063
HVAC (vacant)												
Faculty Salaries	1.0	41,360			1.0	41,360			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				12		
Travel												
Equipment												
Total	1.0	42,860	0.0	0	1.0	42,860	0.0	0	0.0	12	0.0	0
Automotive Technology (Blair)												
Faculty Salaries	1.0	49,973			1.0	49,973			1.0	50,165		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				3,250				2,658		
Travel												
Equipment												
Total	1.0	51,473	0.0	0	1.0	53,223	0.0	0	1.0	52,823	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Nail Tech												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,899		
Travel												
Equipment												
Total	0.0	2,000	0.0	0	0.0	2,000	0.0	0	0.0	1,899	0.0	0
Cosmetology I (Lotz)												
Faculty Salaries	1.0	35,433			1.0	35,433			1.0	35,433		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		7,853				7,853				6,080		
Travel												
Equipment												
Total	1.0	43,286	0.0	0	1.0	43,286	0.0	0	1.0	41,513	0.0	0
Cosmetology II (Szalay)												
Faculty Salaries	1.0	47,114			1.0	47,114			1.0	47,296		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,067				2,067				1,660		
Travel												
Equipment												
Total	1.0	49,181	0.0	0	1.0	49,181	0.0	0	1.0	48,956	0.0	0
Cosmetology III (Powell)												
Faculty Salaries	1.0	50,926			1.0	50,926			1.0	50,150		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,045				2,045				1,849		
Travel												
Equipment												
Total	1.0	52,971	0.0	0	1.0	52,971	0.0	0	1.0	51,999	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Cosmetology Kits												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		90,000				90,000				98,858		
Travel												
Equipment												
Total	0.0	90,000	0.0	0	0.0	90,000	0.0	0	0.0	98,858	0.0	0
Aesthetician (Cos IV) Richardson												
Faculty Salaries	1.0	36,989			1.0	36,989			1.0	36,989		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,509				2,509				1,645		
Travel												
Equipment												
Total	1.0	39,498	0.0	0	1.0	39,498	0.0	0	1.0	38,634	0.0	0
Nursing I												
Faculty Salaries	15.0	814,668			15.0	714,668			15.0	503,720		
Professional Salaries												
Support Staff Salaries	2.0	38,626			2.0	38,626			2.0	38,774		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		35,043				35,043				26,267		
Travel												
Equipment												
Total	17.0	888,337	0.0	0	17.0	788,337	0.0	0	17.0	568,761	0.0	0
Health Info Tech (vacant)												
Faculty Salaries	0.9	41,031			0.9	41,031			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000		0		1,000		0		0		0
Travel												
Equipment												
Total	0.9	42,031	0.0	0	0.9	42,031	0.0	0	0.0	0	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Nursing Testing												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		38,000				38,000				35,574		
Travel												
Equipment												
Total	0.0	38,000	0.0	0	0.0	38,000	0.0	0	0.0	35,574	0.0	0
Nursing Modules												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				2,804		
Nursing Drug Testing fee		2,000				8,860				8,862		
Nursing Technology Fee		24,700				24,700				15,588		
Fingerprints		12,000				12,000				10,985		
HCA Technology Fee		0				0				0		
Nursing Insurance Fee		0				0				0		
Total	0.0	58,700	0.0	0	0.0	65,560	0.0	0	0.0	38,238	0.0	0
Radiologic Technology												
Faculty Salaries	2.0	101,746			2.0	101,746			2.0	102,137		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		14,950				14,950				10,006		
Travel												
Equipment												
Total	2.0	116,696	0.0	0	2.0	116,696	0.0	0	2.0	112,143	0.0	0
Welding (Poindexter)												
Faculty Salaries	1.0	34,650			1.0	34,650			1.0	34,650		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				947		
Travel												
Equipment												
Total	1.0	36,150	0.0	0	1.0	36,150	0.0	0	1.0	35,597	0.0	0

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Vocational/Technical Instruction	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graphic Art (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
Travel												
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.0	0	0.0	0
Automotive Technology (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				2,436		
Travel												
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.4	12,436	0.0	0
Nurse Tech (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
Travel												
Equipment												
Total	0.4	12,500	0.0	0	0.4	12,500	0.0	0	0.0	0	0.0	0
Industrial Technology (CTI)												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Cosmetology (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				3,274		
Travel												
Equipment												
Total	0.4	13,500	0.0	0	0.4	13,500	0.0	0	0.0	3,274	0.0	0
Nail Tech (CTI)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EMT (CTI)												
Faculty Salaries	0.0	0			0.0	0						
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Health Care Asst (CTI)												
Faculty Salaries	0.4	10,000			0.4	10,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				140		
Travel												
Equipment												
Total	0.4	12,000	0.0	0	0.4	12,000	0.0	0	0.0	140	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Emergency Med Tech												
Faculty Salaries	1.0	35,363			1.0	35,363			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				785		
Travel												
Equipment												
Total	1.0	36,863	0.0	0	1.0	36,863	0.0	0	0.0	785	0.0	0
Legal Stds/Criminal Justice (CTI)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Welding (CTI)												
Faculty Salaries	0.0	0			0.0	0						
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
RadTech Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,500		0		4,500		0		2,953		0
Travel												
Equipment												
Total	0.0	4,500	0.0	0	0.0	4,500	0.0	0	0.0	2,953	0.0	0

**Clovis Community College
Operating Budget**

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Vocational/Technical Instruction												
Radiologic Tech Module												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,200				3,200				512		
Travel												
Equipment												
Total	0.0	3,200	0.0	0	0.0	3,200	0.0	0	0.0	512	0.0	0
Automotive Tech Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		6,350				8,850				8,582		
Travel												
Equipment												
Total	0.0	6,350	0.0	0	0.0	8,850	0.0	0	0.0	8,582	0.0	0
HVAC Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		11,000				0				0		
Travel												
Equipment												
Total	0.0	11,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Industrial Technology Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		0				1,000				250		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	1,000	0.0	0	0.0	250	0.0	0
Welding Fee												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		22,040				22,040				20,862		
Travel												
Equipment												
Total	0.0	22,040	0.0	0	0.0	22,040	0.0	0	0.0	20,862	0.0	0

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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Community Education												
Community Service												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.2	4,000			0.2	3,500			0.2	4,297		
Supplies and Expenses		5,000				7,000				4,756		
Travel												
Equipment												
Total	0.2	9,000	0.0	0	0.2	10,500	0.0	0	0.2	9,053	0.0	0
Kid's College												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.3	4,500			0.3	6,500			0.3	6,416		
Supplies and Expenses		11,500				9,500				996		
Travel												
Equipment												
Total	0.3	16,000	0.0	0	0.3	16,000	0.0	0	0.3	7,413	0.0	0
ABE Center												
Faculty Salaries												
Professional Salaries			2.4	85,000			2.4	108,837			2.4	108,837
Support Staff Salaries			1.5	20,000			1.5	19,843			1.5	19,843
GA/TA/RA Salaries												
Student Salaries			0.0	0			0.0	0			0.0	0
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			3.0	60,000			3.0	53,665			3.0	59,431
Supplies and Expenses				44,000				10,256				5,340
Travel				0				9,038				0
Equipment												
Benefits				45,000				49,798				56,957
Total	0.0	0	6.9	254,000	0.0	0	6.9	251,437	0.0	0	6.9	250,407
ABE Books												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				29,000				29,379				12,879
Travel												
Equipment												
Benefits												
Total		0		29,000		0		29,379				12,879

**Clovis Community College
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**Exhibit 10
Expenditures for Instruction**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Totals												
Faculty Salaries	132.1	3,668,050	4.0	300,000	133.1	3,666,510	4.0	353,472	130.0	3,200,597	4.0	179,193
Professional Salaries	0.0	0	4.9	235,000	0.0	0	4.9	237,578	0.0	0	4.9	187,200
Support Staff Salaries	6.0	158,626	2.5	40,000	6.0	158,626	2.5	49,939	6.0	120,268	2.5	38,364
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	17.6	302,990	0.0	0	17.6	302,990	0.0	0	17.6	207,594	0.0	0
Federal Work Study Salaries	0.0	0	3.2	55,915	0.0	0	3.2	55,915	0.0	0	3.2	46,043
State Work Study Salaries	2.2	35,000	8.5	132,000.0	2.2	35,000	8.5	132,000	2.2	24,042	8.5	95,193
Other Salaries	0.5	8,500	3.0	90,000	0.5	10,000	3.0	98,665	0.5	16,953	3.0	68,123
Supplies and Expenses	0.0	495,872	0.0	1,310,227	0.0	499,182	0.0	367,455	0.0	349,328	0.0	486,452
Travel	0.0	0	0.0	0	0.0	0	0.0	83,768	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	548,870	0.0	0	0.0	0
Benefits	0.0	1,429,049	0.0	45,000	0.0	1,429,049	0.0	233,202	0.0	1,348,836	0.0	154,886
Int'l Services Pooled Charges	0.0	685,040	0.0	0	0.0	685,040	0.0	0	0.0	685,040	0.0	0
Total	158.4	6,783,127	26.1	2,208,142	159.4	6,786,397	26.1	2,160,864	156.3	5,952,658	26.1	1,255,454

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**Exhibit 11
Expenditures for Academic Support**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Library	236,225	0	239,225	0	233,883	0
Media Center	2,000	0	9,300	0	8,703	0
Academic Administration						
Executive VP for Instruction	173,768	0	174,768	0	175,788	0
Asst to VP for Ed Services	0	0	0	0	0	0
Division Chairs	172,734	0	172,734	0	169,582	0
Advisory Committee	3,500		3,500		0	
Director of Federal Programs	58,937	0	58,937	0	59,111	0
Dir Extended Learning	65,843	0	70,843	0	72,566	0
Health and Fitness Center	121,466	0	121,466	0	98,642	0
Total Academic Administration	596,248	0	602,248	0	575,688	0
Faculty Curriculum Development	11,000	0	11,000	0	4,422	0
Faculty Development Endowment		3,460		3,460		1,538
Total Faculty Development	11,000	3,460	11,000	3,460	4,422	1,538
Items Not Included in 11a						
Retirement	123,243		123,243		58,571	
Social Security	60,366		60,366		32,304	
Group Insurance	49,024		49,024		48,879	
Workmen's Compensation	2,040		2,040		116	
Unemployment Compensation	1,020		1,020		586	
Waiver of Tuition						
Computer Service	137,007		137,007		137,007	
Total Items Not Included in 11a	372,700	0	372,700	0	277,463	0
Grand Total Expenditures for Academic Support	1,218,173	3,460	1,234,473	3,460	1,100,160	1,538

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Expenditures for Academic Support	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
Faculty Salaries												
Professional Salaries	2.0	105,779			2.0	105,779			2.0	104,001		
Support Staff Salaries	2.0	49,628			2.0	52,628			2.0	52,486		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		80,818				80,818				77,396		
Travel												
Equipment												
Collection												
Total	4.0	236,225	0.0	0	4.0	239,225	0.0	0	4.0	233,883	0.0	0
Media Center												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				6,500				8,703		
Travel												
Equipment						2,800						
Total	0.0	2,000	0.0	0	0.0	9,300	0.0	0	0.0	8,703	0.0	0
Executive VP for Instruction												
Faculty Salaries												
Professional Salaries	1.0	117,691			1.0	117,691			1.0	118,144		
Support Staff Salaries	1.0	31,042			1.0	31,042			1.0	31,161		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,035				6,035				3,046		
Travel		20,000				20,000				23,437		
Equipment												
Total	2.0	173,768	0.0	0	2.0	174,768	0.0	0	2.0	175,788	0.0	0
Asst to VP for Ed Services												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0</							

**Clovis Community College
Operating Budget**

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**Exhibit 11a
Expenditures for Academic Support**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Division Chairs												
Faculty Salaries												
Professional Salaries	3.0	172,734			3.0	172,734			3.0	169,582		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	3.0	172,734	0.0	0	3.0	172,734	0.0	0	3.0	169,582	0.0	0
Director of Federal Programs												
Faculty Salaries												
Professional Salaries	1.0	56,845			1.0	56,845			1.0	57,063		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,092				2,092				2,049		
Travel												
Equipment												
Total	1.0	58,937	0.0	0	1.0	58,937	0.0	0	1.0	59,111	0.0	0
Faculty Curriculum Development												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		11,000				11,000				4,422		
Travel												
Equipment												
Total	0.0	11,000	0.0	0	0.0	11,000	0.0	0	0.0	4,422	0.0	0
Dir Extended Learning												
Faculty Salaries												
Professional Salaries	1.0	53,751			1.0	53,751			1.0	64,330		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		11,092				16,092				8,236		
Travel		1,000				1,000				0		
Equipment												
Total	1.0	65,843	0.0	0	1.0	70,843	0.0	0	1.0	72,566	0.0	0

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Expenditures for Academic Support	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health and Fitness Center												
Faculty Salaries												
Professional Salaries	1.0	37,066			1.0	37,066			1.0	37,208		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries						0						
Other Salaries	1.5	72,000			1.5	72,000			1.5	50,188		
Supplies and Expenses		12,400				12,400				11,245		
Travel												
Equipment												
Total	2.5	121,466	0.0	0	2.5	121,466	0.0	0	2.5	98,642	0.0	0
Advisory Committees												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				0		
Travel												
Equipment												
Total	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	0	0.0	0
Faculty Dev Endowment												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				3,460				3,460				1,538
Travel												
Equipment												
Total	0.0	0	0.0	3,460	0.0	0	0.0	3,460	0.0	0	0.0	1,538
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College
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**Exhibit 11a
Expenditures for Academic Support**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	9.0	543,866	0.0	0	9.0	543,866	0.0	0	9.0	550,327	0.0	0
Support Staff Salaries	3.0	80,670	0.0	0	3.0	83,670	0.0	0	3.0	83,647	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5	50,188	0.0	0
Supplies and Expenses	0.0	127,937	0.0	3,460	0.0	138,437	0.0	3,460	0.0	115,097	0.0	1,538
Travel	0.0	21,000	0.0	0	0.0	21,000	0.0	0	0.0	23,437	0.0	0
Equipment	0.0	0	0.0	0	0.0	2,800	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	235,693	0.0	0	0.0	235,693	0.0	0	0.0	140,456	0.0	0
Int'l Services Pooled Charges	0.0	137,007	0.0	0	0.0	137,007	0.0	0	0.0	137,007	0.0	0
Total	13.5	1,218,173	0.0	3,460	13.5	1,234,473	0.0	3,460	13.5	1,100,160	0.0	1,538

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Operating Budget**

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**Exhibit 12
Expenditures for Student Support**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Student Services Administration						
Campus Life	0	0	0	0	0	0
Information Desk	0	0	0	0	0	0
Commencement	12,500	0	12,500	0	8,262	0
Center for Student Success	98,748	0	98,748	0	64,119	0
ABE Book Funds	0	0	0	0	0	0
Recruiting	5,027	0	5,027	0	4,611	0
Special Services	48,590	0	48,590	0	30,522	0
Assessment Program	36,347	0	36,347	0	3,625	0
Total	201,212	0	201,212	0	111,139	0
Counseling and Career Guidance						
Academic Advising	168,893	0	196,021	0	187,527	0
Career Services	3,500	0	3,500	0	2,480	0
(Inactive)	0	0	0	0	0	0
(Inactive)	0	0	0	0	0	0
Academic Tutoring	46,500	0	46,500	0	37,372	0
Testing	113,354	0	113,354	0	92,765	0
(Inactive)	0	0	0	0	0	0
Total	332,247	0	359,375	0	320,144	0
Financial Aid Administration	263,838	0	288,838	0	279,504	0
Student Records	189,069	0	189,069	0	174,178	0
Student Services Administration						
Community Outreach	0	0	0	0	0	0
Dean of Student Serv (vacant)	0	0	0	0	0	0
CAFB Center	31,972	0	31,972	0	26,555	0
Total	31,972	0	31,972	0	26,555	0
Items Not Included in 12a						
Retirement	120,210		120,210		136,241	
Social Security	74,226		74,226		76,870	
Group Insurance	155,180		155,180		151,600	
Workmen's Compensation	3,060		3,060		358	
Unemployment Compensation	4,590		4,590		1,910	
Waiver of Tuition						
Computer Service	164,409		164,409		164,409	
Total Items Not Included in 12a	521,675	0	521,675	0	531,388	0
Grand Total Expenditures for Student Support	1,540,013	0	1,592,141	0	1,442,908	0

**Clovis Community College
Operating Budget**

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**Exhibit 12a
Expenditures for Student Services**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services												
Campus Life												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Information Desk												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Commencement												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		12,500				12,500				8,262		
Travel												
Equipment												
Total	0.0	12,500	0.0	0	0.0	12,500	0.0	0	0.0	8,262	0.0	0
Center for Student Success												
Faculty Salaries												
Professional Salaries	2.8	78,784			2.8	78,784			2.0	59,324		
Support Staff Salaries	0.5	12,214			0.5	12,214			0.0	76		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		7,750				7,750				4,719		
Travel												
Equipment												
Total	3.3	98,748	0.0	0	3.3	98,748	0.0	0	2.0	64,119	0.0	0

**Clovis Community College
Operating Budget**

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**Exhibit 12a
Expenditures for Student Services**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Services												
ABE Book Funds												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Recruiting												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses		5,027				5,027				4,611		
Travel												
Equipment												
Total	0.0	5,027	0.0	0	0.0	5,027	0.0	0	0.0	4,611	0.0	0
Special Services												
Faculty Salaries												
Professional Salaries	1.0	28,229			1.0	28,229			1.0	28,338		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	1.1	17,166			1.1	17,166			0.0	555		
Supplies and Expenses		3,195				3,195				1,629		
Travel												
Equipment												
Benefits												
Total	2.1	48,590	0.0	0	2.1	48,590	0.0	0	1.0	30,522	0.0	0
Assessment Program												
Faculty Salaries												
Professional Salaries	1.0	30,347			1.0	30,347			0.0	0		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				3,625		
Travel												
Equipment												
Total	1.0	36,347	0.0	0	1.0	36,347	0.0	0	0.0	3,625	0.0	0

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	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Counseling and Career Guidance												
Academic Advising												
Faculty Salaries												
Professional Salaries	4.0	140,293			5.0	167,421			4.0	161,314		
Support Staff Salaries	1.0	18,450			1.0	18,450			1.0	18,477		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		10,150				10,150				7,736		
Travel												
Equipment												
Total	5.0	168,893	0.0	0	6.0	196,021	0.0	0	5.0	187,527	0.0	0
Career Services												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				2,480		
Travel												
Equipment												
Total	0.0	3,500	0.0	0	0.0	3,500	0.0	0	0.0	2,480	0.0	0
(Inactive)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
(Inactive)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College
Operating Budget**

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**Exhibit 12a
Expenditures for Student Services**

Financial Aid, Enrollment Management & Administration	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial Aid												
Faculty Salaries												
Professional Salaries	4.0	143,081			4.0	143,081			4.0	144,036		
Support Staff Salaries	5.0	107,703			5.0	107,703			5.0	97,997		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		13,054				38,054				37,470		
Travel												
Equipment												
Total	9.0	263,838	0.0	0	9.0	288,838	0.0	0	9.0	279,504	0.0	0
Admissions and Records												
Faculty Salaries												
Professional Salaries	2.0	83,020			2.0	83,020			2.0	88,445		
Support Staff Salaries	4.0	91,001			4.0	91,001			4.0	73,961		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				1,980		
Supplies and Expenses		15,048				15,048				9,792		
Travel												
Equipment												
Total	6.0	189,069	0.0	0	6.0	189,069	0.0	0	6.0	174,178	0.0	0
Community Outreach												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0						
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Tutoring												
Faculty Salaries												
Professional Salaries	1.5	44,500			1.5	44,500			1.5	36,651		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				721		
Travel												
Equipment												
Total	1.5	46,500	0.0	0	1.5	46,500	0.0	0	1.5	37,372	0.0	0

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Financial Aid, Enrollment Management & Administration	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean of Student Serv (vacant)												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0						
Support Staff Salaries	0.0	0			0.0	0						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel		0				0						
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
CAFB Center												
Faculty Salaries												
Professional Salaries	1.0	26,777			1.0	26,777			1.0	22,477		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,195				5,195				4,078		
Travel												
Equipment												
Total	1.0	31,972	0.0	0	1.0	31,972	0.0	0	1.0	26,555	0.0	0
Testing												
Faculty Salaries												
Professional Salaries	2.0	91,444			2.0	91,444			1.0	30,966		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				56,958		
Supplies and Expenses		21,910				21,910				4,842		
Travel												
Equipment												
Total	2.0	113,354	0.0	0	2.0	113,354	0.0	0	1.0	92,765	0.0	0
(Inactive)												
Faculty Salaries												
Professional Salaries				0				0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0									

**Clovis Community College
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**Exhibit 12a
Expenditures for Student Services**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	19.3	666,475	0.0	0	20.3	693,603	0.0	0	16.5	571,550	0.0	0
Support Staff Salaries	10.5	229,368	0.0	0	10.5	229,368	0.0	0	10.0	190,512	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	1.1	17,166	0.0	0	1.1	17,166	0.0	0	0.0	59,493	0.0	0
Supplies and Expenses	0.0	105,329	0.0	0	0.0	130,329	0.0	0	0.0	89,966	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Benefits	0.0	357,266	0.0	0	0.0	357,266	0.0	0	0.0	366,979	0.0	0
Int'l Services Pooled Charges	0.0	164,409	0.0	0	0.0	164,409	0.0	0	0.0	164,409	0.0	0
Total	30.9	1,540,013	0.0	0	31.9	1,592,141	0.0	0	26.5	1,442,908	0.0	0

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**Exhibit 13
Expenditures for Institutional Support**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Executive Management						
President	220,379	0	220,379	0	212,730	0
Legal Services	70,000	0	70,000	0	4,137	0
Board of Trustees	15,000	0	15,000	0	3,715	0
CIO	94,000	0	96,106	0	93,586	0
Institutional Research	33,670	0	33,670	0	29,591	0
Total	433,049	0	435,155	0	343,759	0
Fiscal Operations						
Business Office	234,196	0	238,196	0	228,737	0
Purchasing	59,560	0	59,560	0	58,382	0
Human Resource Services	167,595	0	167,595	0	165,890	0
Employment Advertising	25,000	0	45,000	0	45,504	0
CFO	136,627	0	136,627	0	136,170	0
Bank Charges	46,000	0	46,000	0	38,710	0
External Audit	40,000	0	40,000	0	38,720	0
VP Admin	119,720	0	119,720	0	119,271	0
Uncollectable Accounts	130,650	0	130,650	0	135,522	0
Professional Development	102,000	0	102,000	0	39,706	0
Total	1,061,348	0	1,085,348	0	1,006,612	0
General Administrative and Logistical Services						
Official Functions	20,000	0	20,000	0	4,550	0
Postage	43,000	0	43,000	0	24,399	0
Wellness	4,000	0	4,000	0	821	0
Security	103,763	0	121,992	0	120,422	0
Total	170,763	0	188,992	0	150,191	0
Community Relations						
Administrative Publications	25,000	0	25,000	0	13,136	0
Dues and Memberships	33,500	0	33,500	0	33,276	0
(Unassigned)	0	0	0	0	0	0
Marketing/PR	217,644	0	237,644	0	219,921	0
Development	57,077	0	57,077	0	53,138	0
Accreditation	9,000	0	17,000	0	13,710	0
Background Checks	0	0	5,000	0	1,387	0
Snackbar Maintenance	0	0	0	0	0	0
Total	342,221	0	375,221	0	334,567	0
Items Not Included in 13a						
Retirement	161,468		161,468		144,101	
Social Security	99,681		99,681		75,262	
Group Insurance	160,374		160,374		172,487	
Workmen's Compensation	4,080		4,080		211	
Unemployment Compensation	3,060		3,060		1,265	
Waiver of Tuition						
Computer Service	274,015		274,015		274,015	
Total Items Not Included in 13a	702,678	0	702,678	0	667,340	0
Grand Total Expenditures for Institutional Support	2,710,059	0	2,787,394	0	2,502,470	0

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Operating Budget**

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Exhibit 13a

Expenditures for Institutional Support

Executive Management	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
President												
Faculty Salaries												
Professional Salaries	2.0	184,379			2.0	184,379			2.0	185,088		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		30,000				30,000				14,922		
Travel		6,000				6,000				12,720		
Equipment												
Total	2.0	220,379	0.0	0	2.0	220,379	0.0	0	2.0	212,730	0.0	0
Legal Services												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		70,000				70,000				4,137		
Travel												
Equipment												
Total	0.0	70,000	0.0	0	0.0	70,000	0.0	0	0.0	4,137	0.0	0
Board of Trustees												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		15,000				15,000				3,715		
Travel												
Equipment												
Total	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	3,715	0.0	0
CIO												
Faculty Salaries												
Professional Salaries	1.0	90,000			1.0	92,106			1.0	92,460		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				0		
Travel		2,000				2,000				1,126		
Equipment												
Total	1.0	94,000	0.0	0	1.0	96,106	0.0	0	1.0	93,586	0.0	0

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Exhibit 13a

Expenditures for Institutional Support

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Management												
Institutional Research												
Faculty Salaries												
Professional Salaries	1.0	30,347			1.0	30,347			1.0	28,033		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		3,323				3,323				1,558		
Travel		0				0				0		
Equipment												
Total	1.0	33,670	0.0	0	1.0	33,670	0.0	0	1.0	29,591	0.0	0
Fiscal Operations												
Business Office												
Faculty Salaries												
Professional Salaries	3.0	141,640			3.0	145,640			3.0	142,184		
Support Staff Salaries	4.0	79,539			4.0	79,539			4.0	79,672		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		13,017				13,017				6,882		
Travel												
Equipment												
Total	7.0	234,196	0.0	0	7.0	238,196	0.0	0	7.0	228,737	0.0	0
Purchasing												
Faculty Salaries												
Professional Salaries	1.0	36,717			1.0	36,717			1.0	36,858		
Support Staff Salaries	1.0	19,843			1.0	19,843			1.0	19,920		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		3,000				3,000				1,604		
Travel												
Equipment												
Total	2.0	59,560	0.0	0	2.0	59,560	0.0	0	2.0	58,382	0.0	0
Human Resource Services												
Faculty Salaries												
Professional Salaries	3.0	157,049			3.0	157,049			3.0	157,652		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses		10,546				10,546				8,237		
Travel												
Equipment												
Total	3.0	167,595	0.0	0	3.0	167,595	0.0	0	3.0	165,890	0.0	0

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**Exhibit 13a
Expenditures for Institutional Support**

Fiscal Operations	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CFO												
Faculty Salaries												
Professional Salaries	1.0	107,457			1.0	107,457			1.0	107,870		
Support Staff Salaries	1.0	21,070			1.0	21,070			1.0	21,152		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,100				3,100				2,533		
Travel		5,000				5,000				4,615		
Equipment												
Total	2.0	136,627	0.0	0	2.0	136,627	0.0	0	2.0	136,170	0.0	0
Logistics												
Official Functions												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				4,550		
Travel												
Equipment												
Total	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	4,550	0.0	0
Bank Charges												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		46,000				46,000				38,710		
Travel												
Equipment												
Total	0.0	46,000	0.0	0	0.0	46,000	0.0	0	0.0	38,710	0.0	0
External Audit												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		40,000				40,000				38,720		
Travel												
Equipment												
Total	0.0	40,000	0.0	0	0.0	40,000	0.0	0	0.0	38,720	0.0	0

**Clovis Community College
Operating Budget**

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**Exhibit 13a
Expenditures for Institutional Support**

Fiscal Operations	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP Admin												
Faculty Salaries												
Professional Salaries	1.0	110,527			1.0	110,527			1.0	110,952		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,193				4,193				6,265		
Travel		5,000				5,000				2,053		
Equipment												
Total	1.0	119,720	0.0	0	1.0	119,720	0.0	0	1.0	119,271	0.0	0
Uncollectable Accounts												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		130,650				130,650				135,522		
Travel												
Equipment												
Total	0.0	130,650	0.0	0	0.0	130,650	0.0	0	0.0	135,522	0.0	0
Postage												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		43,000				43,000				24,399		
Travel												
Equipment												
Total	0.0	43,000	0.0	0	0.0	43,000	0.0	0	0.0	24,399	0.0	0
Wellness												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000				821		
Travel												
Equipment												
Total	0.0	4,000	0.0	0	0.0	4,000	0.0	0	0.0	821	0.0	0

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Exhibit 13a
Expenditures for Institutional Support

Fiscal Operations	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Security												
Faculty Salaries												
Professional Salaries	1.0	53,581			1.0	53,581			1.0	53,786		
Support Staff Salaries	2.0	42,182			3.0	59,911			3.0	57,850		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		8,000				8,500				8,785		
Travel												
Equipment												
Total	3.0	103,763	0.0	0	4.0	121,992	0.0	0	4.0	120,422	0.0	0
Administrative Publications												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		25,000				25,000				13,136		
Travel												
Equipment												
Total	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	13,136	0.0	0
Dues and Memberships												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		33,500				33,500				33,276		
Travel												
Equipment												
Total	0.0	33,500	0.0	0	0.0	33,500	0.0	0	0.0	33,276	0.0	0
(Unassigned)												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College
Operating Budget**

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Exhibit 13a

Expenditures for Institutional Support

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Development												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		102,000				102,000				39,706		
Travel												
Equipment												
Total	0.0	102,000	0.0	0	0.0	102,000	0.0	0	0.0	39,706	0.0	0
Community Relations												
Marketing/PR												
Faculty Salaries												
Professional Salaries	3.0	125,371			3.0	125,371			3.0	125,853		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		92,273				112,273				94,067		
Travel												
Equipment												
Total	3.0	217,644	0.0	0	3.0	237,644	0.0	0	3.0	219,921	0.0	0
Development												
Faculty Salaries												
Professional Salaries	1.0	52,021			1.0	52,021			1.0	52,220		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,056				5,056				918		
Travel		0				0				0		
Equipment												
Total	1.0	57,077	0.0	0	1.0	57,077	0.0	0	1.0	53,138	0.0	0
Accreditation												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		9,000				17,000				13,710		
Travel												
Equipment												
Total	0.0	9,000	0.0	0	0.0	17,000	0.0	0	0.0	13,710	0.0	0

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	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Employment Advertising												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		25,000				45,000				45,504		
Travel												
Equipment												
Total	0.0	25,000	0.0	0	0.0	45,000	0.0	0	0.0	45,504	0.0	0
Background Checks												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				5,000				1,387		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	5,000	0.0	0	0.0	1,387	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						0				0		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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Exhibit 13a

Expenditures for Institutional Support

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.0	1,089,089	0.0	0	18.0	1,095,195	0.0	0	18.0	1,092,958	0.0	0
Support Staff Salaries	8.0	162,634	0.0	0	9.0	180,363	0.0	0	9.0	178,593	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	737,658	0.0	0	0.0	791,158	0.0	0	0.0	543,063	0.0	0
Travel	0.0	18,000	0.0	0	0.0	18,000	0.0	0	0.0	20,515	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	428,663	0.0	0	0.0	428,663	0.0	0	0.0	393,325	0.0	0
Int'l Services Pooled Charges	0.0	274,015	0.0	0	0.0	274,015	0.0	0	0.0	274,015	0.0	0
Total	26.0	2,710,059	0.0	0	27.0	2,787,394	0.0	0	27.0	2,502,470	0.0	0

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Exhibit 14

Expenditures for Operation and Maintenance of Plant

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintenance	191,832	0	191,832	0	163,152	0
Custodial	392,677	0	392,677	0	386,741	0
Grounds	82,290	0	95,290	0	81,710	0
Building Repair	69,524	0	69,524	0	63,704	0
Director, Physical Plant	59,487	0	59,487	0	56,961	0
Snackbar Maintenance	2,000	0	7,000	0	2,335	0
Total	797,810	0	815,810	0	754,603	0
Items Not Included in 14a						
Retirement	54,254		54,254		44,281	
Social Security	33,536		33,536		25,531	
Group Insurance	50,829		50,829		45,895	
Workmen's Compensation	3,060		3,060		115	
Unemployment Compensation	2,040		2,040		675	
Computer Service	109,606		109,606		109,606	
Natural Gas	100,000		120,000		78,758	
Electricity	405,000		442,000	0	322,554	
Water	76,000		104,000		59,530	
Sewer and Garbage	19,000		31,000		21,004	
Property Insurance	285,000		285,000		273,055	
Total Items Not Included in 14a	1,138,325	0	1,235,325	0	981,003	0
Grand Total Expenditures for Student Support	1,936,135	0	2,051,135	0	1,735,606	0

**Clovis Community College
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Exhibit 14a

Expenditures for Operation and Maintenance of Plant

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Maintenance												
Faculty Salaries												
Professional Salaries	1.0	43,980			1.0	43,980			1.0	45,486		
Support Staff Salaries	2.0	52,852			2.0	52,852			2.0	40,387		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		95,000				95,000				77,280		
Travel												
Equipment												
Total	3.0	191,832	0.0	0	3.0	191,832	0.0	0	3.0	163,152	0.0	0
Custodial												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	4.0	103,647			4.0	103,647			4.0	104,045		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		289,030				289,030				282,696		
Travel												
Equipment												
Total	4.0	392,677	0.0	0	4.0	392,677	0.0	0	4.0	386,741	0.0	0
Grounds												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	3.0	60,695			3.0	60,695			3.0	53,034		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		21,595				34,595				28,676		
Travel												
Equipment												
Total	3.0	82,290	0.0	0	3.0	95,290	0.0	0	3.0	81,710	0.0	0
Building Repair												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.0	48,381			2.0	48,381			2.0	48,567		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		21,143				21,143				15,137		
Travel												
Equipment												
Total	2.0	69,524	0.0	0	2.0	69,524	0.0	0	2.0	63,704	0.0	0

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Expenditures for Operation and Maintenance of Plant

Expenditures for Operation and Maintenance of Plant	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Director, Physical Plant												
Faculty Salaries												
Professional Salaries	1.0	53,920			1.0	53,920			1.0	54,127		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,567				5,567				2,834		
Travel												
Equipment												
Total	1.0	59,487	0.0	0	1.0	59,487	0.0	0	1.0	56,961	0.0	0
Snackbar Maintenance												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				7,000				2,335		
Travel												
Equipment												
Total	0.0	2,000	0.0	0	0.0	7,000	0.0	0	0.0	2,335	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Unassigned												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College
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Exhibit 14a

Expenditures for Operation and Maintenance of Plant

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Details												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	97,900	0.0	0	2.0	97,900	0.0	0	2.0	99,613	0.0	0
Support Staff Salaries	11.0	265,575	0.0	0	11.0	265,575	0.0	0	11.0	246,033	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	434,335	0.0	0	0.0	452,335	0.0	0	0.0	408,957	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Utilities	0.0	600,000	0.0	0	0.0	697,000	0.0	0	0.0	481,846	0.0	0
Pooled Benefits	0.0	143,719	0.0	0	0.0	143,719	0.0	0	0.0	116,496	0.0	0
Int'l Services Pooled Charges	0.0	109,606	0.0	0	0.0	109,606	0.0	0	0.0	109,606	0.0	0
Insurance	0.0	285,000	0.0	0	0.0	285,000	0.0	0	0.0	273,055	0.0	0
Total	13.0	1,936,135	0.0	0	13.0	2,051,135	0.0	0	13.0	1,735,606	0.0	0

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**Exhibit 15
Student Social and Cultural Development**

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees	20,316		20,316		19,560	
Federal Government Appropriations						
State Government Appropriations						
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts						
Endowments, Land, Perm Fund						
Sales and Services	85,000		85,000		76,661	
Other Sources	3,000		3,000		0	
Total Revenues	108,316	0	108,316	0	96,220	0
Beginning Balances	152,981		158,104		158,104	
Total Available	261,297	0	266,420	0	254,324	0
Expenditures						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies *	107,238		107,238		85,379	
Travel						
Equipment						
Total Expenditures	107,238	0	107,238	0	85,379	0
Transfer To or (From)						
Debt Service	0	0	10,000	0	10,000	0
Capital Outlay - Technology	0		0			
Total Transfers	0		10,000		10,000	
Ending Balance	154,059	0	149,182	0	158,945	0

* Budget 2013-14
Cultural Arts Series \$92,388
Student Gov \$9,850
Museum \$5,000

Revised Budget 2013-14
Cultural Arts Series \$92,388
Student Gov \$9,850
Museum \$5,000

Proposed Budget 2014-15
Cultural Arts Series \$92,388
Student Gov \$9,850
Museum \$5,000

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**Exhibit 17
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees								0				
Federal Government Appropriations								0				
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations								0				
Federal Govt Grants and Contracts				1,209,627		0		1,095,327				803,235
State Govt Grants and Contracts				195,000		0		207,607		0		202,682
Local Govt Grants and Contracts								0				
Private Gifts								0				
Endowments, Land, Perm Fund												
Sales and Services		10,000		7,500		10,000		7,500		3,640		2,715
Other Sources		23,000		0		23,000		0		32,530		0
Total Revenues		33,000		1,412,127		33,000		1,310,434		36,170		1,008,631
Beginning Balances		112,379		0		135,593		0		135,593		6,811
Total Available		145,379		1,412,127		168,593		1,310,434	0	171,763		1,015,443
Expenditures			0.0									
Faculty Salaries	0.0	0	0.8	80,000	0.0	0	0.8	88,523	0.0	0	0.8	49,064
Professional Salaries	0.0	0	7.0	270,000	0.0	0	7.0	304,079	0.0	0	7.0	276,425
Support Staff Salaries	0.0	0	2.0	32,000	0.0	0	2.0	45,583	0.0	0	2.0	35,356
GA/TA/RA Salaries				0		0	0.0	0	0.0	0	0.0	0
Student Salaries				0		0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries				0		0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	1.5	0	0.0	0	1.5	0	0.0	0	0.0	0
Other Salaries	0.5	10,000	1.5	129,500	0.5	10,000	1.5	163,937	0.0	919	0.0	122,604
Supplies		15,000	0.0	663,627	0.0	18,000	0.0	371,874	0.0	10,677	0.0	271,203
Travel		0	0.0	0	0.0	0	0.0	119,982	0.0	0	0.0	76,761
Equipment		0	0.0	110,500	0.0	0	0.0	35,171	0.0	0	0.0	26,255
Benefits		0	0.0	126,500	0.0	0	0.0	173,786	0.0	0	0.0	150,647
Total Expenditures	0.5	25,000	12.8	1,412,127	0.5	28,000	12.8	1,310,434	0.0	11,595	9.8	1,008,317
Transfer To or (From)												
Plant Equipment		0		0		0		0		0		0
Ending Balance		120,379		0		140,593		0		160,168		7,126

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries			0.0	0			0.0	0				
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0				
Supplies				0				0				
Travel				0				0				
Equipment				0				0				
Benefits				0				0				
Total Expenditures	0.0		0.0	0	0.0		0.0	0	0.0		0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Small Business Development Ctr												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				165,000				167,600				167,030
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		165,000		0		167,600		0		167,030
Beginning Balances												
Total Available		0		165,000		0		167,600		0		167,030
Expenditures												
Faculty Salaries												
Professional Salaries			3.0	125,000			3.0	122,385			3.0	122,373
Support Staff Salaries			0.0	0			0.0	0			0.0	0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				16,500				4,389				7,904
Travel				0				4,065				3,922
Equipment								3,881				
Benefits				23,500				32,880				32,832
Total Expenditures	0.0	0	3.0	165,000	0.0	0	3.0	167,600	0.0	0	3.0	167,030
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SBDC Workshops												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services				7,500				7,500				2,715
Other Sources												
Total Revenues		0		7,500		0		7,500		0		2,715
Beginning Balances		0		0		0		0		0		6,811
Total Available		0		7,500		0		7,500		0		9,526
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				7,500				7,500				2,401
Travel								0				
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	7,500	0.0	0	0.0	7,500	0.0	0	0.0	2,401
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		7,126

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Inactive												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0				0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries			0.0	0			0.0	0			0.0	0
Professional Salaries			0.0	0			0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0			0.0	0
Supplies				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Inactive												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				0				0
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0				0				0
Travel								0				
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries												
Professional Salaries			0.0	0								
Support Staff Salaries			0.0	0								
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
Total Expenditures			0.0	0			0.0	0			0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries												
Professional Salaries			0.0	0								
Support Staff Salaries			0.0	0								
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
Total Expenditures			0.0	0			0.0	0			0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		0				0						
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0				0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		0				0						
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Contract Training												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		10,000				10,000				3,640		
Other Sources												
Total Revenues		10,000		0		10,000		0		3,640		0
Beginning Balances		6,508				9,111				9,111		
Total Available		16,508		0		19,111		0		12,751		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.5	10,000			0.5	10,000			0.0	919		
Supplies										706		
Travel												
Equipment												
Benefits												
Total Expenditures	0.5	10,000	0.0	0	0.5	10,000	0.0	0	0.0	1,625	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		6,508		0		9,111		0		11,126		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				0				0
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0		0		0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0			0.0	0
Supplies				0				0				0
Travel												
Equipment												
Benefits				0				0				0
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0	0.0	0		0	0.0	0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Sources (GYM)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		3,000				3,000				2,395		
Total Revenues		3,000		0		3,000		0		2,395		0
Beginning Balances		49,237				53,565				53,565		
Total Available		52,237		0		56,565		0		55,960		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		3,000				6,000				5,722		
Travel												
Equipment		0				0				0		
Benefits												
Total Expenditures	0.0	3,000	0.0	0	0.0	6,000	0.0	0	0.0	5,722	0.0	0
Transfer To or (From) Plant Equipment												
Ending Balance		49,237		0		50,565		0		50,238		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Testing Services												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		20,000				20,000				30,135		
Total Revenues		20,000		0		20,000		0		30,135		0
Beginning Balances		56,633				72,917				72,917		
Total Available		76,633		0		92,917		0		103,052		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		12,000				12,000				4,248		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	12,000	0.0	0	0.0	12,000	0.0	0	0.0	4,248	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		64,633		0		80,917		0		98,804		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		0				0				0		
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues				0				0				0
Beginning Balances												
Total Available				0				0				0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel / Transportation												
Equipment												
Benefits												
Total Expenditures			0.0	0			0.0	0				0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Enlace												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts				30,000				30,000				25,644
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		30,000		0		30,000		0		25,644
Beginning Balances												
Total Available		0		30,000		0		30,000		0		25,644
Expenditures												
Faculty Salaries												
Professional Salaries								0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				29,500				29,500				22,278
Supplies				500				500				44
Travel												
Equipment												
Benefits								0				3,323
Total Expenditures	0.0	0	0.0	30,000	0.0	0	0.0	30,000	0.0	0	0.0	25,644
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries								0				
Professional Salaries								0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								0				
Travel								0				
Equipment								0				
Benefits								0				
Total Expenditures		0		0		0		0		0		0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

<i>Title V</i>	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				5,712				4,763
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		5,712		0		4,763
Beginning Balances												
Total Available		0		0		0		5,712		0		4,763
Expenditures												
Faculty Salaries			0.0	0			0.0	30		0.0		0
Professional Salaries			0.0	0			0.0	0		0.0		0
Support Staff Salaries			0.0	0			0.0	0		0.0		0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0		0.0		0
Supplies				0				1,846				1,795
Travel				0				868				0
Equipment				0				2,968				2,968
Benefits				0				0				0
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	5,712	0.0	0	0.0	4,763
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries				0								
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel												
Equipment												
Benefits				0								
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Xcel Arts												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				3,000				3,000
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		3,000		0		3,000
Beginning Balances												
Total Available		0		0		0		3,000		0		3,000
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0				3,000				3,000
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	3,000	0.0	0	0.0	3,000
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Perkins Redistribution												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				6,000				16,040				8,373
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		6,000		0		16,040		0		8,373
Beginning Balances												
Total Available		0		6,000		0		16,040		0		8,373
Expenditures												
Faculty Salaries												
Professional Salaries								0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				6,000				16,040				5,504
Travel								0				
Equipment								0				2,869
Benefits												
Total Expenditures	0.0	0	0.0	6,000	0.0	0	0.0	16,040	0.0	0	0.0	8,373
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
(Inactive)												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries			0.0	0			0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				0				0				
Supplies				0				0				0
Travel				0				0				
Equipment								0				
Benefits				0				0				0
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRIO CASA												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				388,505				329,580				290,353
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		388,505		0		329,580		0		290,353
Beginning Balances												
Total Available		0		388,505		0		329,580		0		290,353
Expenditures												
Faculty Salaries												
Professional Salaries			2.0	65,000			2.0	82,055			2.0	70,217
Support Staff Salaries			1.0	15,000			1.0	23,278			1.0	19,920
GA/TA/RA Salaries												
Student Salaries								0				
Federal Work Study Salaries												
State Work Study Salaries			1.0	0			1.0	0			0.0	0
Other Salaries				0				50,027				24,608
Supplies				260,505				108,209				121,300
Travel				0				16,809				5,547
Equipment				0				6,024				6,024
Benefits				48,000				43,179				42,738
Total Expenditures	0.0	0	4.0	388,505	0.0	0	4.0	329,580	0.0	0	3.0	290,353
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				350,000				331,949				257,520
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		350,000		0		331,949		0		257,520
Beginning Balances												
Total Available		0		350,000		0		331,949		0		257,520
Expenditures												
Faculty Salaries												
Professional Salaries			2.0	80,000			2.0	81,350			2.0	71,264
Support Staff Salaries			1.0	17,000			1.0	22,306			1.0	15,437
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries			0.5	0			0.5	0			0.0	0
Other Salaries				0				36,633				27,824
Supplies				230,000				101,930				65,216
Travel				0				52,223				43,064
Equipment								0				
Benefits				23,000				37,507				34,716
Total Expenditures	0.0	0	3.5	350,000	0.0	0	3.5	331,949	0.0	0	3.0	257,520
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
New Mexico Arts												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts								7,007				7,007
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		7,007		0		7,007
Beginning Balances												
Total Available		0		0		0		7,007		0		7,007
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								7,007				7,007
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	7,007	0.0	0	0.0	7,007
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Western States Arts												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts								0				
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								0				
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
New England Fed of the Arts												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts								0				
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances												
Total Available		0		0		0		0		0		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								0				
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title V Nursing Pipeline												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				99,622				75,752				50,436
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		99,622		0		75,752		0		50,436
Beginning Balances												
Total Available		0		99,622		0		75,752		0		50,436
Expenditures												
Faculty Salaries				0			0.0	4,160			0.0	3,500
Professional Salaries								18,289				12,571
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			1.5	50,000			1.5	0			0.0	0
Supplies				42,622				23,570				8,544
Travel				0				12,670				13,834
Equipment				0				0				0
Benefits				7,000				17,064				11,987
Total Expenditures	0.0	0	1.5	99,622	0.0	0	1.5	75,752	0.0	0	0.0	50,436
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 17a
Public Service**

Title V Academic Preparedness	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				365,500				336,294				191,790
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		365,500		0		336,294		0		191,790
Beginning Balances												
Total Available		0		365,500		0		336,294		0		191,790
Expenditures												
Faculty Salaries			0.8	80,000			0.8	84,333			0.8	45,564
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				50,000				47,778				47,896
Supplies				100,000				105,382				48,488
Travel				0				33,348				10,395
Equipment				110,500				22,298				14,395
Benefits				25,000				43,155				25,053
Total Expenditures	0.0	0	0.8	365,500	0.0	0	0.8	336,294	0.0	0	0.8	191,790
Transfer To or (From) Instruction and General												
Ending Balance	0.0	0		0		0		0		0		0

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**Exhibit 18
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		5,000				5,000				2,007		
Other Sources												
Total Revenues		5,000		0	0.0	5,000	0.0	0	0.0	2,007		0
Beginning Balances		334,179		0		392,549		0		392,548		0
Total Available		339,179		0		397,549		0		394,556	0.0	0
Expenditures												
Faculty Salaries		0				0				0		
Professional Salaries	13.0	518,960			13.0	518,960			13.0	522,022		
Support Staff Salaries		0				0				0		
GA/TA/RA Salaries		0				0				0		
Student Salaries		0				0				0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies		934,000				904,700				710,031		
Travel		7,000				7,000				2,622		
Equipment		20,000				10,000				8,880		
Benefits		176,199				176,199				170,032		
Total Expenditures	13.0	1,656,159	0.0	0	13.0	1,616,859	0.0	0	13.0	1,413,587	0.0	0
Internal Department Charges												
Instruction		765,040				737,040				744,910		
Academic Support		166,007				163,007				143,614		
Student Services		200,409				199,409				190,534		
Institutional Support		303,015				300,015				298,289		
Operation & Maintenance of Plant		120,606				121,606				113,609		
Auxiliaries		2,000				4,000				0		
Information Technology		0				0				1,047		
Grants		0				0				12,725		
Miscellaneous		0				0				31,364		
Total Charges		1,557,077				1,525,077				1,536,093		
Expenses Net of Internal Department Charges		99,082		0		91,782		0		-122,506		0
Transfers TO (From)												
Capital Outlay Minor Projects		0				100,000				100,000		
Internal Service		0				0				0		
Total Net Transfers		0				100,000				100,000		
Ending Balance		240,097		0		205,767		0		417,061		0

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**Exhibit 18a
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Car Pool												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		41,843				41,044				41,044		
Total Available		41,843		0		41,044		0		41,044		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		20,000				15,000				10,978		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	20,000	0.0	0	0.0	15,000	0.0	0	0.0	10,978	0.0	0
Internal Department Charges												
Instruction		7,000				5,000				1,064		
Academic Support		3,000				2,000				0		
Student Services		3,000				2,000				0		
Institutional Support		3,000				2,000				1,862		
Operation & Maintenance of Plant		4,000				4,000				2,728		
Other		0				0				1,083		
Total Charges		20,000		0		15,000		0		6,737		0
Expenses Net of Internal Department Charges		0		0		0		0		4,241		0
Transfers TO (From)												
Capital Outlay Minor Projects						0						
Total Net Transfers		0				0				0		
Ending Balance		41,843		0		41,044		0		36,803		0

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**Exhibit 18a
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Printing Services												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		3,000				3,000				2,007		
Other Sources												
Total Revenues		3,000		0		3,000		0		2,007		0
Beginning Balances		127,393				167,124				167,124		
Total Available		130,393		0		170,124		0		169,132		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		80,000				35,000				39,561		
Travel												
Equipment		20,000				10,000				0		
Benefits												
Total Expenditures	0.0	100,000	0.0	0	0.0	45,000	0.0	0	0.0	39,561	0.0	0
Internal Department Charges												
Instruction		56,000				21,000				37,875		
Academic Support		12,000				5,000				2,590		
Student Services		18,000				13,000				13,484		
Institutional Support		12,000				5,000				12,228		
Operation & Maintenance of Plant		2,000				1,000				12		
Other		0				0				10,708		
Total Charges		100,000		0		45,000		0		76,897		0
Expenses Net of												
Internal Department Charges		0		0		0		0		(37,336)		0
Transfers TO (From)												
Capital Outlay Minor Projectss						100,000				100,000		
Total Net Transfers		0				100,000				100,000		
Ending Balance		130,393		0		70,124		0		106,468		0

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**Exhibit 18a
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Service												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Sales and Services		2,000				2,000				0		
Total Revenues		2,000		0		2,000		0		0		0
Beginning Balances		16,469				13,413				13,413		
Total Available		18,469		0		15,413		0		13,413		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		42,000				45,000				32,855		
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	42,000	0.0	0	0.0	45,000	0.0	0	0.0	32,855	0.0	0
Internal Department Charges												
Instruction		11,000				14,000				13,017		
Academic Support		9,000				9,000				2,683		
Student Services		10,000				10,000				7,259		
Institutional Support		9,000				9,000				6,310		
Operation & Maintenance of Plant		3,000				3,000				1,083		
Other		0				0				9,193		
Total Charges		42,000		0		45,000		0		39,546		0
Expenses Net of Internal Department Charges		0		0		0		0		(6,690)		0
Transfers TO (From)												
From IT						0						
Total Net Transfers		0				0				0		
Ending Balance		18,469		0		15,413		0		20,103		0

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**Exhibit 18a
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Technology												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		148,362				170,853				170,853		
Total Available		148,362		0		170,853		0		170,853		0
Expenditures												
Faculty Salaries												
Professional Salaries	13.0	518,960			13.0	518,960			13.0	522,022		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies		767,000				759,700				584,231		
Travel		7,000				7,000				2,622		
Equipment										8,880		
Benefits		176,199				176,199				170,032		
Total Expenditures	13.0	1,469,159	0.0	0	13.0	1,461,859	0.0	0	13.0	1,287,787	0.0	0
Internal Department Charges												
Instruction		685,040				685,040				685,040		
Academic Support		137,007				137,007				137,007		
Student Services		164,409				164,409				164,409		
Institutional Support		274,015				274,015				274,015		
Operation & Maintenance of Plant		109,606				109,606				109,606		
Auxiliary Enterprises		0				0				0		
Total Charges		1,370,077		0		1,370,077		0		1,370,077		0
Expenses Net of Internal Department Charges		99,082		0		91,782		0		(82,290)		0
Transfers TO (From)												
Capital Outlay Minor Projects						0						
Telcom						0						
Total Net Transfers		0				0				0		
Ending Balance		49,280		0		79,071		0		253,143		0

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**Exhibit 18a
Internal Service Departments**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Supplies												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		0		0		0		0		0
Beginning Balances		112				114				114		
Total Available		112		0		114		0		114		0
Expenditures												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		25,000				50,000				42,406		
Travel		0				0				0		
Equipment												
Benefits		0				0				0		
Total Expenditures	0.0	25,000	0.0	0	0.0	50,000	0.0	0	0.0	42,406	0.0	0
Internal Department Charges												
Instruction		6,000				12,000				7,913		
Academic Support		5,000				10,000				1,334		
Student Services		5,000				10,000				5,381		
Institutional Support		5,000				10,000				3,874		
Operation & Maintenance of Plant		2,000				4,000				180		
Auxiliary Enterprises		2,000				4,000				0		
Information Technology		0				0				1,047		
Grants		0				0				12,725		
Miscellaneous		0				0				10,380		
Total Charges		25,000		0		50,000		0		42,835		0
Expenses Net of Internal Department Charges		0		0		0		0		(430)		0
Ending Balance		112		0		114		0		543		0

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

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Revenues						
Tuition and Miscellaneous Fees						
<i>Federal Government Appropriations</i>						
SEOG		41,546		43,995		41,806
ACG		0		0		0
Pell Grants		6,000,000		6,000,000		3,641,035
Direct Loans		2,250,000		2,250,000		991,110
<i>Total Federal Govt Appropriations</i>	0	8,291,546	0	8,293,995	0	4,673,951
<i>State Government Appropriations</i>						
NMSIG		250,000		250,000		203,761
NM Lottery		90,000		90,000		69,558
College Affordability		45,000		45,000		42,296
Legislative Endowment Scholarship		4,000		4,000		1,348
CCAMPIS		0		0		0
<i>Total State Govt Appropriations</i>	0	389,000	0	389,000	0	316,963
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts		250,000		250,000		122,515
Endowments, Land, Perm Fund						
Sales and Services						
Other Sources						
Total Revenues	0	8,930,546	0	8,932,995	0	5,113,429
Beginning Balances				0	78	3,843
Total Available	0	8,930,546	0	8,932,995	78	5,117,272
Expenditures						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
SEOG		41,546		43,995		41,806
ACG		0		0		0
Pell Grants		6,000,000		6,000,000		3,641,035
Direct Loans		2,250,000		2,250,000		991,110
NMSIG		250,000		250,000		203,761
Legislative Endowment Scholarship		4,000		4,000		3,691
CCAMPIS						
Private Scholarships		250,000		250,000		122,516
3% Scholarships	86,116		86,116		86,116	
NM Lottery		90,000		90,000		69,558
College Affordability		45,000		45,000		42,296
Total Expenditures	86,116	8,930,546	86,116	8,932,995	86,116	5,115,773
Transfer To or (From)						
Instruction and General	(86,116)	0	(86,116)	0	(86,116)	0
Ending Balance	0	0	0	0	78	1,500

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**Exhibit 20
Auxiliary Enterprises**

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cosmetology Clinic												
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		40,000				40,000				45,452		
Other Sources												
Total Revenues		40,000		0		40,000		0		45,452		0
Beginning Balances		75,282				92,069				92,069		
Total Available		115,282		0		132,069		0		137,520		0
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		40,000				40,000				27,878		
Travel												
Equipment												
Benefits												
Computer Service												
Total Expenditures	0.0	40,000	0.0	0	0.0	40,000	0.0	0	0.0	27,878	0.0	0
Transfers To or (From)												
Instruction and General												
Plant Capital Outlay												
Ending Balance		75,282		0		92,069		0		109,642		0

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**Exhibit I
Capital Outlay**

Allocated	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation	0	0	0
State General Obligation Bonds	725,000	625,458	325,383
State Severance Tax Bonds	0	0	0
Student Fees	0	0	0
Interest on Investments	5,000	5,000	3,260
Private Gifts	0	0	0
Total Revenues	730,000	630,458	328,644
Beginning Balance	2,040,900	2,490,446	2,065,658
Total Available	2,770,900	3,120,904	2,394,301
Expenditures			
Major Projects	1,336,000	1,029,400	335,147
Minor Projects	90,000	140,000	53,473
Infrastructure Projects	0	0	0
Banner/Technology	100,000	100,000	2,970
Library materials	0	25,458	13,333
Equipment	105,000	90,000	58,404
Total Expenditures	1,631,000	1,384,858	463,328
Transfers to (From)			
Instruction and General	(200,000)	(200,000)	(200,000)
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	(100,000)	(100,000)
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Endowments	0	0	0
Independent Operations	0	0	0
Renewals and Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Capital Projects	0	0	0
Total Net Transfers	(200,000)	(300,000)	(300,000)
Ending Balance, Allocated	1,339,900	2,036,046	2,230,973

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**Exhibit Ia
Capital Outlay**

(Inactive)	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0

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**Exhibit Ia
Capital Outlay**

Minor Projects	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation	0	0	0
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	5,000	5,000	2,885
Total Revenues	5,000	5,000	2,885
Beginning Balance	1,138,142	1,329,667	904,879
Total Available	1,143,142	1,334,667	907,764
Expenditures			
Parking Lot			
Roof Repair	50,000	50,000	0
Miscellaneous			53,473
Renovation	20,000	70,000	0
Architect			
Building Security			
Landscaping	20,000	20,000	0
Facilities Building			
Total Expenditures	90,000	140,000	53,473
Transfers			
Instruction and General		0	
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	1,053,142	1,194,667	854,291

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**Exhibit Ia
Capital Outlay**

Banner/Technology	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Student Fees	0	0	0
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	51,203	141,754	141,754
Total Available	51,203	141,754	141,754
Expenditures			
Computers	0	0	2,970
Software Licenses	100,000	100,000	0
SCT Services	0	0	0
Total Expenditures	100,000	100,000	2,970
Transfers to (From)			
Instruction and General	(200,000)	(200,000)	(200,000)
Student Social and Cultural Research	0	0	
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	(200,000)	(200,000)	(200,000)
Ending Balance, Allocated	151,203	241,754	338,784

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**Exhibit Ia
Capital Outlay**

IT Equipment	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
Total Revenues	0	0	0
Beginning Balance	25,000	100,684	100,684
Total Available	25,000	100,684	100,684
Expenditures			
Construction Contract		0	
Moveable Equipment	25,000	25,000	19,709
Architectural/Engineering Fees			
Total Expenditures	25,000	25,000	19,709
Transfers			
Instruction and General	0	0	0
Student Social and Cultural Research			
Public Service			
Internal Service Departments		0	
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	75,684	80,975

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**Exhibit Ia
Capital Outlay**

Snack Bar	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Grants			
Total Revenues	0	0	0
Beginning Balance	20,000	25,000	25,000
Total Available	20,000	25,000	25,000
Expenditures			
Construction Contract			
Moveable Equipment	5,000	10,000	5,400
Architectural/Engineering Fees			
Total Expenditures	5,000	10,000	5,400
Transfers			
Instruction and General		0	
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	15,000	15,000	19,600

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**Exhibit Ia
Capital Outlay**

Printing Equipment	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Grants & Contracts	0	0	
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	75,000	87,504	87,504
Total Available	75,000	87,504	87,504
Expenditures			
Construction Contract	0	0	
Moveable Equipment	75,000	55,000	33,295
Architectural/Engineering Fees			
Total Expenditures	75,000	55,000	33,295
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments		(100,000)	(100,000)
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	(100,000)	(100,000)
Ending Balance, Allocated	0	132,504	154,209

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**Exhibit Ia
Capital Outlay**

GOB Library 12	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds *	0	25,458	13,333
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	25,458	13,333
Beginning Balance	0	0	0
Total Available	0	25,458	13,333
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Materials	0	25,458	13,333
Total Expenditures	0	25,458	13,333
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0

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**Exhibit Ia
Capital Outlay**

CarPool	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	50,000	50,000	50,000
Total Available	50,000	50,000	50,000
Expenditures			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Total Expenditures	0	0	0
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments		0	
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	50,000	50,000	50,000

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**Exhibit Ia
Capital Outlay**

GOB for Phase 6	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds	725,000	600,000	312,050
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	725,000	600,000	312,050
Beginning Balance	0	0	0
Total Available	725,000	600,000	312,050
Expenditures			
Construction Contract	725,000	600,000	312,050
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	725,000	600,000	312,050
Transfers			
Instruction and General			
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0

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**Exhibit Ia
Capital Outlay**

(inactive)	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Construction Contract			
Moveable Equipment		0	
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	0	0	0
Transfers			
Instruction and General		0	
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
Ending Balance, Allocated	0	0	0

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**Exhibit Ia
Capital Outlay**

Petty Performing Arts Center	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds	0		0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts	0	0	0
Total Revenues	0	0	0
Beginning Balance	322,645	372,561	372,561
Total Available	322,645	372,561	372,561
Expenditures			
Construction Contract	300,000	200,000	13,532
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	300,000	200,000	13,532
Transfers			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments		0	
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		(53,875)	(53,875)
Total Net Transfers	0	(53,875)	(53,875)
Ending Balance, Allocated	22,645	226,436	412,905

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**Exhibit Ia
Capital Outlay**

GOB 2008 AHC Phase II	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds *	0	0	0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	0	0	376
Private Gifts		0	
Total Revenues	0	0	376
Beginning Balance	358,910	383,275	383,275
Total Available	358,910	383,275	383,651
Expenditures			
Construction Contract	311,000	211,000	6,955
Moveable Equipment	0	0	0
Architectural/Engineering Fees	0	18,400	0
Supplies and Expense	0	0	2,610
Total Expenditures	311,000	229,400	9,565
Transfers			
Instruction and General			
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		53,875	53,875
Total Net Transfers	0	53,875	53,875
Ending Balance, Allocated	47,910	100,000	320,211

Exhibit II
Renewals and Replacements

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
Federal Grant	0	0	0
State Appropriation	0	0	0
State General Obligation Bonds	0	0	0
State Severance Tax Bonds	0	0	0
Institutional Bonds	0	0	0
Interest on Investments	0	0	0
Other	0	0	815
Total Revenues	0	0	815
Beginning Balance	1,225,665	1,338,826	1,338,826
Total Available	1,225,665	1,338,826	1,339,641
Expenditures			
Building Renewal	231,057	881,057	637,162
Equipment Replacement	71,377	121,377	37,766
ARRA Project	0	0	0
Total Expenditures	302,434	1,002,434	674,928
Transfers			
Instruction and General	(302,434)	(452,434)	(452,434)
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Retirement of Indebtedness	0	0	0
Total Net Transfers	(302,434)	(452,434)	(452,434)
Ending Balance	1,225,665	788,826	1,117,147

Exhibit IIa
Renewals and Replacements

Building R & R	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
Federal Grant			0
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Other		0	815
Total Revenues	0	0	815
Beginning Balance	1,196,248	1,279,596	1,279,596
Total Available	1,196,248	1,279,596	1,280,411
Expenditures			
Miscellaneous	231,057	231,057	91,012
Elevator Repair			
Roof Repairs			
Construction Contract	0	650,000	546,150
Total Expenditures	231,057	881,057	637,162
Transfers			
Instruction and General	(231,057)	(331,057)	(331,057)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Retirement of Indebtedness			
Total Net Transfers	(231,057)	(331,057)	(331,057)
Ending Balance	1,196,248	729,596	974,307

Exhibit IIa
Renewals and Replacements

Equipment R & R	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Total Revenues	0	0	0
Beginning Balance	29,417	59,230	59,230
Total Available	29,417	59,230	59,230
Expenditures			
Equipment Replacement	71,377	121,377	37,766
Total Expenditures	71,377	121,377	37,766
Transfers			
Instruction and General	(71,377)	(121,377)	(121,377)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Total Net Transfers	(71,377)	(121,377)	(121,377)
Ending Balance, Allocated	29,417	59,230	142,841

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**Exhibit III
Retirement of Indebtedness**

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Revenues			
Required Student Fees	130,000	130,000	125,182
Interest Income	500	500	158
Other			
Total Revenues	130,500	130,500	125,340
Beginning Balance	250,307	77,798	77,798
Total Available	380,807	208,298	203,138
Expenditures			
Retirement of Principal	145,000	145,000	145,000
Payment of Interest	27,067	27,067	27,067
Paying Agent	0	0	0
Other	2,500	2,500	0
Total Expenditures	174,567	174,567	172,067
Transfers			
Instruction and General			
Student Social and Cultural	0	(10,000)	(10,000)
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Renewals and Replacements			
Total Net Transfers	0	(10,000)	(10,000)
Ending Balance	206,241	43,731	41,072

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Exhibit a

Summary of Current Funds Revenue by Source

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Tuition and Fees						
Instruction and General	3,504,051	0	3,233,549	0	3,427,982	0
Student Social and Cultural	20,316	0	20,316	0	19,560	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Tuition and Fees	3,524,367	0	3,253,865	0	3,447,542	0
Federal Govt Appropriation						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	8,291,546	0	8,293,995	0	4,673,951
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Federal Govt Appropriation	0	8,291,546	0	8,293,995	0	4,673,951
State Govt Appropriation						
Instruction and General	9,701,800	0	9,701,800	0	9,703,678	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	389,000	0	389,000	0	316,963
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total State Govt Appropriation	9,701,800	389,000	9,701,800	389,000	9,703,678	316,963
Local Govt Appropriation						
Instruction and General	1,258,195	0	1,258,195	0	1,342,740	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Local Govt Appropriation	1,258,195	0	1,258,195	0	1,342,740	0

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Exhibit a

Summary of Current Funds Revenue by Source

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Federal Govt Grants & Contracts						
Instruction and General	6,100	2,076,142	6,100	1,962,532	12,786	1,093,929
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	1,209,627	0	1,095,327	0	803,235
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Fed Govt Grants & Contract	6,100	3,285,769	6,100	3,057,859	12,786	1,897,164
State Govt Grants & Contracts						
Instruction and General	0	135,460	0	201,792	0	163,063
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	195,000	0	207,607	0	202,682
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total State Govt Grants & Contr	0	330,460	0	409,399	0	365,744
Local Govt Grants & Contracts						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Local Govt Grants & Contr	0	0	0	0	0	0
Private Gifts						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	250,000	0	250,000	0	122,515
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Private Gifts	0	250,000	0	250,000	0	122,515

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Exhibit a

Summary of Current Funds Revenue by Source

	Original Approved FY14 Budget		Final Approved FY14 Budget		Unaudited Actuals FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Endowments, Land, Perm Fund						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Endow, Land, Perm Fund	0	0	0	0	0	0
Sales and Service						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	85,000	0	85,000	0	76,661	0
Research	0	0	0	0	0	0
Public Service	10,000	7,500	10,000	7,500	3,640	2,715
Internal Service Departments	5,000	0	5,000	0	2,007	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	40,000	0	40,000	0	45,452	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Sales and Service	140,000	7,500	140,000	7,500	127,760	2,715
Other Sources						
Instruction and General	144,000	0	144,000	0	195,758	0
Student Social and Cultural	3,000	0	3,000	0	0	0
Research	0	0	0	0	0	0
Public Service	23,000	0	23,000	0	32,530	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Total Other Sources	170,000	0	170,000	0	228,288	0
Total Current Funds Revenue						
Instruction and General	14,614,146	2,211,602	14,343,644	2,164,324	14,682,944	1,256,992
Student Social and Cultural	108,316	0	108,316	0	96,220	0
Research	0	0	0	0	0	0
Public Service	33,000	1,412,127	33,000	1,310,434	36,170	1,008,631
Internal Service Departments	5,000	0	5,000	0	2,007	0
Student Aid, Grants, Stipends	0	8,930,546	0	8,932,995	0	5,113,429
Auxiliary Enterprises	40,000	0	40,000	0	45,452	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
Grand Total	14,800,462	12,554,275	14,529,960	12,407,753	14,862,793	7,379,052

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	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Instruction	132.1	3,668,050	4.0	300,000	133.1	3,666,510	4.0	353,472	130.0	3,200,597	4.0	179,193
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.8	80,000	0.0	0	0.8	88,523	0.0	0	0.8	49,064
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Faculty Salaries	132.1	3,668,050	4.8	380,000	133.1	3,666,510	4.8	441,995	130.0	3,200,597	4.8	228,257
Professional Salaries												
Instruction	0.0	0	4.9	235,000	0.0	0	4.9	237,578	0.0	0	4.9	187,200
Academic Support	9.0	543,866	0.0	0	9.0	543,866	0.0	0	9.0	550,327	0.0	0
Student Services	19.3	666,475	0.0	0	20.3	693,603	0.0	0	16.5	571,550	0.0	0
Institutional Support	18.0	1,089,089	0.0	0	18.0	1,095,195	0.0	0	18.0	1,092,958	0.0	0
Operation and Maintenance of Plant	2.0	97,900	0.0	0	2.0	97,900	0.0	0	2.0	99,613	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	7.0	270,000	0.0	0	7.0	304,079	0.0	0	7.0	276,425
Internal Service	13.0	518,960	0.0	0	13.0	518,960	0.0	0	13.0	522,022	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Professional Salaries	61.3	2,916,290	11.9	505,000	62.3	2,949,524	11.9	541,657	58.5	2,836,471	11.9	463,625
Support Staff Salaries												
Instruction	6.0	158,626	2.5	40,000	6.0	158,626	2.5	49,939	6.0	120,268	2.5	38,364
Academic Support	3.0	80,670	0.0	0	3.0	83,670	0.0	0	3.0	83,647	0.0	0
Student Services	10.5	229,368	0.0	0	10.5	229,368	0.0	0	10.0	190,512	0.0	0
Institutional Support	8.0	162,634	0.0	0	9.0	180,363	0.0	0	9.0	178,593	0.0	0
Operation and Maintenance of Plant	11.0	265,575	0.0	0	11.0	265,575	0.0	0	11.0	246,033	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	2.0	32,000	0.0	0	2.0	45,583	0.0	0	2.0	35,356
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Support Staff Salaries	38.5	896,873	4.5	72,000	39.5	917,602	4.5	95,522	39.0	819,052	4.5	73,720
GA/TA/RA Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College
Operating Budget**

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

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Salaries												
Instruction	17.6	302,990	0.0	0	17.6	302,990	0.0	0	17.6	207,594	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Student Salaries	17.6	302,990	0.0	0	17.6	302,990	0.0	0	17.6	207,594	0.0	0
Federal Work Study Salaries												
Instruction	0.0	0	3.2	55,915	0.0	0	3.2	55,915	0.0	0	3.2	46,043
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Federal Work Study	0.0	0	3.2	55,915	0.0	0	3.2	55,915	0.0	0	3.2	46,043
State Work Study Salaries												
Instruction	2.2	40,000	8.5	132,000	2.2	40,000	8.5	132,000	2.2	24,042	8.5	95,193
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	1.5	0	0.0	0	1.5	0	0.0	0	0.0	0
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total State Work Study Salaries	2.2	40,000	10.0	132,000	2.2	40,000	10.0	132,000	2.2	24,042	8.5	95,193
Other Salaries												
Instruction	0.5	8,500	3.0	90,000	0.5	10,000	3.0	98,665	0.5	16,953	3.0	68,123
Academic Support	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5	50,188	0.0	0
Student Services	1.1	17,166	0.0	0	1.1	17,166	0.0	0	0.0	59,493	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.5	10,000	1.5	129,500	0.5	10,000	1.5	163,937	0.0	919	0.0	122,604
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Other Salaries	3.6	107,666	4.5	219,500	3.6	109,166	4.5	262,602	2.0	127,552	3.0	190,727

**Clovis Community College
Operating Budget**

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

	Original Approved FY14 Budget				Final Approved FY14 Budget				Unaudited Actuals FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Total Current Funds Salaries												
Instruction	158.4	4,178,166	26.1	852,915	159.4	4,178,126	26.1	927,569	156.3	3,569,454	26.1	614,116
Academic Support	13.5	696,536	0.0	0	13.5	699,536	0.0	0	13.5	684,162	0.0	0
Student Services	30.9	913,009	0.0	0	31.9	940,137	0.0	0	26.5	821,555	0.0	0
Institutional Support	26.0	1,251,723	0.0	0	27.0	1,275,558	0.0	0	27.0	1,271,552	0.0	0
Operation and Maintenance of Plant	13.0	363,475	0.0	0	13.0	363,475	0.0	0	13.0	345,646	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.5	10,000	12.8	511,500	0.5	10,000	12.8	602,122	0.0	919	9.8	483,450
Internal Service	13.0	518,960	0.0	0	13.0	518,960	0.0	0	13.0	522,022	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	255.3	7,931,869	38.9	1,364,415	258.3	7,985,792	38.9	1,529,691	249.3	7,215,308	35.9	1,097,565

**Clovis Community College
Operating Budget**

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Exhibit c

Proposed Salary Increases

	Proposed Percentage Salary Increase
Returning Faculty	0.00%
Adjunct Faculty	0.00%
Administration	0.00%
Directors	0.00%
Returning Professional Staff	0.00%
Returning Support Staff	0.00%
GA/TA	0.00%
Students	0.00%

**Clovis Community College
Operating Budget**

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Exhibit d

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

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Undergraduate Tuition			
<i>Part-time Students (Hourly Rate)</i>			
Resident In-District	\$39.00	\$39.00	\$39.00
Resident Out-of-District	\$42.00	\$42.00	\$42.00
Non-Resident	\$89.00	\$89.00	\$89.00
<i>Full-time Students (Per Semester)</i>			
Resident In-District	\$468.00	\$468.00	\$468.00
Resident Out-of-District	\$504.00	\$504.00	\$504.00
Non-Resident	\$1,068.00	\$1,068.00	\$1,068.00
<i>Summer Session (Hourly Rate)</i>			
Resident In-District	\$39.00	\$39.00	\$39.00
Resident Out-of-District	\$42.00	\$42.00	\$42.00
Required Student Fees			
Full-time Students	\$140.00	\$140.00	\$140.00
Part-time Students	\$80.00	\$80.00	\$80.00
Non-Resident	\$140.00	\$140.00	\$140.00
Total Tuition and Required Fees			
<i>Full-time Undergraduate</i>			
Resident In-District	\$608.00	\$608.00	\$608.00
Resident Out-of-District	\$644.00	\$644.00	\$644.00
Non-Resident	\$1,208.00	\$1,208.00	\$1,208.00

**Clovis Community College
Operating Budget**

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Exhibit e
Salaries of Principal Officers

	Original Approved FY14 Budget	Final Approved FY14 Budget	Unaudited Actuals FY14
Exhibit 11			
Exec Vice President for Ed. Services	\$117,691	\$115,000	\$118,144
Exhibit 13			
President	\$148,393	\$148,393	\$148,964
Chief Financial Officer	\$107,457	\$107,457	\$107,870
Vice President for Administration	\$110,527	\$110,527	\$110,952
Chief Information Officer	\$90,000	\$90,000	\$92,460

Institution:

Clovis Community College

Prepared by:

Debbie Zurzolo

Date:

9/2/2014

FY 2013

FY 2014

BR&R

\$231,057

\$231,057

ER&R

\$71,377

\$71,377

3% scholarship

\$86,116

\$86,116

NOTE: This worksheet must be included with
the budget submission for FY 2015

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
Unaudited Actuals FY14

INSTITUTION: Clovis Community College

Prepared By: Debbie Zurzolo Date: 2-Sep-14

General Fund Appropriation for Equipment Replacement Formula: \$71,377

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exhibit	
Instruction	10	<u>\$0</u>
Academic Support	11	<u>\$0</u>
Student Services	12	<u>\$0</u>
Institutional Support	13	<u>\$0</u>
Operation & Maintenance of Plant	14	<u>\$0</u>
Student Social & Cultural Activities	15	<u>\$0</u>
Research	16	<u>\$0</u>
Public Service	17	<u>\$0</u>
Internal Services	18	<u>\$0</u>
Auxiliary Enterprises	20	<u>\$0</u>
Athletics	21	<u>\$0</u>
Independent Operations	22	<u>\$0</u>
SUB-TOTAL CURRENT FUNDS		<u><u>\$0</u></u>

TRANSFERS FOR EQUIPMENT:

Capital Outlay	I	<u>\$0</u>
Renewals & Replacements	II	<u>\$37,766</u>
SUB-TOTAL PLANT FUNDS		<u><u>\$37,766</u></u>

TOTAL EXPENDITURES & TRANSFERS: \$37,766

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2013-2014

INSTITUTION: Clovis Community College

Prepared By: Debbie Zurzolo

Date: 2-Sep-14

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY14	UNAUDITED ACTUALS FY14	EXHIBIT(S) WHERE BUDGETED
GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION:			
(add rows as needed)			
Instruction and General	\$9,670,100	\$9,671,974	4
Nursing Expansion	\$31,700	\$31,704	4
Nursing Supplemental	\$0	\$0	
Vocational HS Curriculum	\$0	\$0	
Performing Arts	\$0	\$0	
Special Projects Flexibility	\$0	\$0	
SUBTOTAL DIRECT	\$9,701,800	\$9,703,678	
GF APPROPRIATIONS THROUGH NMHED :			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$9,701,800	\$9,703,678	
(must agree with NMHED GF Summary)			

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2013-14

INSTITUTION: Clovis Community College

Approved by: Debbie Zurzolo *Debbie Zurzolo* 2-Sep-14
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$468.00	\$936.00	\$140.00	\$280.00	\$608.00	\$1,216.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$1,068.00	\$2,136.00	\$140.00	\$280.00	\$1,208.00	\$2,416.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$39.00	\$78.00	\$10.00	\$20.00	\$49.00	\$98.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$89.00	\$178.00	\$10.00	\$20.00	\$99.00	\$198.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$39.00 per credit hr \$10.00

- Notes:**
- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
 - per year rates in tables above are calculated - do not override formulae.

Room and Board Rates

(per semester)

Room

Board

Min Rate	Max Rate

INSTITUTION Clovis Community College

Prepared By: Debbie Zurzolo

Date: 2-Sep-14

	ESTIMATED ACTUALS FY14	UNAUDITED ACTUALS FY14	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUES (Exhibit 9):

Instruction & General			
Research			
Public Service	\$20,000	\$36,280	17
Other			
TOTAL SOURCES	\$20,000	\$36,280	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Accounting/Payroll Services	\$15,000	\$27,210	13
Plant Maintenance	\$5,000	\$9,070	14

Public Service Programs (Specify):

Research Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$20,000	\$36,280	
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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
Unaudited Actuals FY 14

INSTITUTION Clovis Community College

Prepared By: Debbie Zurzolo

Date: 2-Sep-14

General Fund Appropriation for I&G ER&R Formula:
 (see I&G Master File for amount)

\$71,377

\$71,377

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY14	UNAUDITED ACTUALS FY14
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		
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	\$0	\$0
to Renewals & Replacements	II	\$71,377	\$71,377
SUB-TOTAL PLANT FUNDS		\$71,377	\$71,377

TOTAL EXPENDITURES & TRANSFERS: **\$71,377** **\$71,377**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
Unaudited Actuals FY 14

INSTITUTION Clovis Community College

Prepared By: Debbie Zurzolo

Date: 2-Sep-14

	FINAL BUDGET FY14	UNAUDITED ACTUALS FY14	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service	\$20,000	\$36,280	17
Other			
TOTAL SOURCES	\$20,000	\$36,280	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Accounting/Payroll Services	\$15,000	\$27,210	13
Plant Maintenance	\$5,000	\$9,070	14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$20,000	\$36,280	

Comments: