

# Unaudited Actuals 2014-2015

Page 1

<b><i>All College Funds</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2014	8,495,047	21,001
+ Revenue for Year	<u>15,693,671</u>	<u>6,783,868</u>
= Available to Spend	24,188,718	6,804,869
- Expenditures	15,164,734	6,785,376
- Transfers	<u>0</u>	<u>          </u>
= Ending Balance, June 30, 2015	<u><u>9,023,984</u></u>	<u><u>19,493</u></u>

## Sources of Revenue

Tuition and Miscellaneous Fees	3,148,759	0
Federal Appropriation	0	4,114,648
State Appropriation	10,193,985	296,293
Local Taxes	1,368,102	0
Federal Grants	8,535	1,855,335
State Grants	0	294,320
Sales and Service	121,714	2,485
Other Sources	367,310	0
Private Gifts	0	220,787
Severance Tax Bonds	0	0
General Obligation Bonds	485,266	0
<b>Total</b>	<u><u>15,693,671</u></u>	<u><u>6,783,868</u></u>

## Efforts Supported by Expenditures

Instruction	6,440,865	1,310,272
Academic Support	1,114,306	0
Student Services	1,534,746	0
Institutional Support	2,564,906	0
Operation and Maintenance of Plant	1,816,688	0
Student Social and Cultural	78,461	0
Public Service	41,698	841,876
Internal Service Departments	(36,351)	0
Student Financial Aid	86,194	4,633,228
Auxiliary Enterprises	27,308	0
Capital Outlay	1,058,234	0
Renewals and Replacements	267,191	0
Retirement of Indebtedness	170,486	0
<b>Total</b>	<u><u>15,164,734</u></u>	<u><u>6,785,376</u></u>

**Unaudited Actuals  
2014-2015**

*Page 2*

<b><i>Instruction and General</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2014	4,259,959	12,376
+ Revenue for Year	<u>14,916,313</u>	<u>1,310,264</u>
= Available to Spend	19,176,272	1,322,639
- Expenditures	13,471,513	1,310,272
- Transfers	<u>2,033,550</u>	
= Ending Balance, June 30, 2015	<u>3,671,209</u>	<u>12,368</u>
	27.25%	

**Sources of Revenue**

Tuition and Miscellaneous Fees	3,130,362	
State Appropriation	10,193,985	
Local Taxes	1,368,102	
Federal Grants	8,535	1,204,053
State Grants	0	106,211
Other Sources	215,329	0
<b>Total</b>	<b><u>14,916,313</u></b>	<b><u>1,310,264</u></b>

**Efforts Supported by Expenditures**

Instruction	6,440,865	1,310,272
Academic Support	1,114,306	0
Student Services	1,534,746	0
Institutional Support	2,564,906	0
Operation and Maintenance of Plant	1,816,688	0
<b>Total</b>	<b><u>13,471,513</u></b>	<b><u>1,310,272</u></b>

**Reasons for Transfers**

Financial Aid Scholarships	86,116
Instruction & General Support	0
Public Service	65,000
Building Renewal and Replacement	231,057
Equipment Renewal and Replacement	71,377
Capital Outlay	1,580,000
<b>Total</b>	<b><u>2,033,550</u></b>

**Unaudited Actuals  
2014-2015**

*Page 3*

***Plant Funds - Capital Outlay***

Beginning Balance, July 1, 2014	2,230,974
+ Revenue for Year	<u>489,601</u>
= Available to Spend	2,720,575
- Expenditures	1,058,234
- Transfers	<u>(972,532)</u>
= Ending Balance, June 30, 2015	<u><u>2,634,872</u></u>

**Sources of Revenue**

General Obligation Bonds	485,266
Severance Tax Bonds	0
State Appropriation	0
Private Gifts	0
Student Fees	0
Interest on Plant Funds	4,334
<b>Total</b>	<u><u>489,601</u></u>

**Efforts Supported by Expenditures**

Roof Repair	111,849
Renovation/Infrastructure	0
Landscaping	0
Technology	0
Capital Projects	934,260
Library Materials	12,125

<b>Total</b>	<u><u>1,058,234</u></u>
--------------	-------------------------

**Sources of Transfer Revenue**

Instruction and General	(972,532)
Student Social and Cultural	0
<b>Total</b>	<u><u>(972,532)</u></u>

**Unaudited Actuals  
2014-2015**

*Page 4*

***Plant Funds - Renewals and Replacements***

Beginning Balance, July 1, 2014	1,117,147
+ Revenue for Year	<u>0</u>
= Available to Spend	1,117,147
- Expenditures	267,191
- Transfers	<u>(909,902)</u>
= Ending Balance, June 30, 2015	<u><u>1,759,859</u></u>

**Sources of Expected Revenue**

Expenses covered by transfer from Instruction and General.

**Efforts Supported by Expenditures**

Miscellaneous	94,716
Construction Contract	80,400
Equipment Renewal/Replacement	92,075
<b>Total</b>	<u><u>267,191</u></u>

**Sources of Transfer Revenue**

Instruction and General	(909,902)
-------------------------	-----------

Column 1 Heading: Original Approved  
FY15 Budget

Column 2 Heading: Final Approved  
FY15 Budget

Column 3 Heading: Unaudited Actuals  
FY15

**Clovis Community College  
Operating Budget**

**Exhibit 1a  
Details of Transfers**

<b>Section A</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Required Transfers</b>			
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
<b>Non-Mandatory Transfers</b>			
Instruction and General	(\$200,000)	(\$1,645,000)	(\$1,645,000)
Student Social and Cultural		(\$30,000)	(\$30,000)
Capital Outlay-from I & G	\$200,000	\$695,000	\$695,000
Capital Outlay-from Internal Service		\$0	\$0
Capital Outlay-from Endowment		\$0	\$0
Retirement of Indebtedness		\$30,000	\$30,000
Building Renewals & Replacements		\$885,000	\$885,000
Auxiliary		\$0	\$0
Public Service		\$65,000	\$65,000

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2016 (Academic Year 2015-2016)**

INSTITUTION: Clovis Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$13,668,823	\$6,785,376	\$20,454,199
PLANT FUNDS	\$1,495,912	N/A	\$1,495,912
TOTAL	\$15,164,734	\$6,785,376	\$21,950,110

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**

Page 1-1

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

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General	14,839,115	2,093,581	14,839,115	2,147,656	14,916,313	1,310,264
Student Social and Cultural	108,316	0	100,316	0	95,915	0
Research	0	0	0	0	0	0
Public Service	33,000	1,038,135	33,000	1,030,483	29,864	841,876
Internal Service Departments	5,000	0	5,000	0	1,804	0
Student Aid, Grants, Stipends	0	8,933,411	0	7,494,515	0	4,631,728
Auxiliary Enterprises	40,000	0	40,000	0	42,298	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>15,025,431</i>	<i>12,065,127</i>	<i>15,017,431</i>	<i>10,672,654</i>	<i>15,086,193</i>	<i>6,783,868</i>
Capital Outlay	205,000	0	503,267	0	489,601	0
Renewals and Replacements	0	0	0	0	0	0
Retirement of Indebtedness	130,500	0	130,500	0	117,877	0
<b>Total Revenues</b>	<b>15,360,931</b>	<b>12,065,127</b>	<b>15,651,198</b>	<b>10,672,654</b>	<b>15,693,671</b>	<b>6,783,868</b>
<b>Beginning Balances</b>						
Instruction and General	2,011,748	0	4,259,959	0	4,259,959	12,376
Student Social and Cultural	149,182	0	158,945	0	158,945	0
Research	0	0	0	0	0	0
Public Service	140,593	0	160,168	0	160,168	7,126
Internal Service Departments	205,766	0	417,062	0	417,062	0
Student Aid, Grants, Stipends	0	0	78	0	78	1,500
Auxiliary Enterprises	92,069	0	109,642	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>2,599,359</i>	<i>0</i>	<i>5,105,854</i>	<i>0</i>	<i>5,105,854</i>	<i>21,001</i>
Capital Outlay	2,036,045	0	2,230,974	0	2,230,974	0
Renewals and Replacements	788,826	0	1,117,147	0	1,117,147	0
Retirement of Indebtedness	43,731	0	41,072	0	41,072	0
<b>Total Beginning Balances</b>	<b>5,467,962</b>	<b>0</b>	<b>8,495,047</b>	<b>0</b>	<b>8,495,047</b>	<b>21,001</b>
<b>Available</b>						
Instruction and General	16,850,863	2,093,581	19,099,074	2,147,656	19,176,272	1,322,639
Student Social and Cultural	257,498	0	259,261	0	254,860	0
Research	0	0	0	0	0	0
Public Service	173,593	1,038,135	193,168	1,030,483	190,032	849,002
Internal Service Departments	210,766	0	422,062	0	418,866	0
Student Aid, Grants, Stipends	0	8,933,411	78	7,494,515	78	4,633,228
Auxiliary Enterprises	132,069	0	149,642	0	151,940	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>17,624,790</i>	<i>12,065,127</i>	<i>20,123,285</i>	<i>10,672,654</i>	<i>20,192,048</i>	<i>6,804,869</i>
Capital Outlay	2,241,045	0	2,734,241	0	2,720,575	0
Renewals and Replacements	788,826	0	1,117,147	0	1,117,147	0
Retirement of Indebtedness	174,231	0	171,572	0	158,949	0
<b>Total Available</b>	<b>20,828,893</b>	<b>12,065,127</b>	<b>24,146,245</b>	<b>10,672,654</b>	<b>24,188,718</b>	<b>6,804,869</b>



**Clovis Community College  
Operating Budget**

Page 1-2

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

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General	15,055,683	2,093,581	14,950,320	2,147,656	13,471,513	1,310,272
Student Social and Cultural	107,238	0	99,850	0	78,461	0
Research	0	0	0	0	0	0
Public Service	25,000	1,038,135	92,817	1,030,483	41,698	841,876
Internal Service Departments	79,071	0	72,382	0	-36,351	0
Student Aid, Grants, Stipends	86,116	8,933,411	86,194	7,494,515	86,194	4,633,228
Auxiliary Enterprises	40,000	0	40,000	0	27,308	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>15,393,108</i>	<i>12,065,127</i>	<i>15,341,563</i>	<i>10,672,654</i>	<i>13,668,823</i>	<i>6,785,376</i>
Capital Outlay	801,436	0	1,854,678	0	1,058,234	0
Renewals and Replacements	302,434	0	441,377	0	267,191	0
Retirement of Indebtedness	172,986	0	172,986	0	170,486	0
<b>Total Expenditures</b>	<b>16,669,964</b>	<b>12,065,127</b>	<b>17,810,604</b>	<b>10,672,654</b>	<b>15,164,734</b>	<b>6,785,376</b>
<b>Transfers to or (from)</b>						
Instruction and General	(588,550)	0	(2,033,550)	0	(2,033,550)	0
Student Social and Cultural	0	0	(30,000)	0	(30,000)	0
Research	0	0	0	0	0	0
Public Service	0	0	65,000	0	65,000	0
Internal Service Departments	0	0	0	0	0	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>(1,912,434)</i>	<i>0</i>	<i>(1,912,434)</i>	<i>0</i>
Capital Outlay	200,000	0	972,532	0	972,532	0
Renewals and Replacements	302,434	0	909,902	0	909,902	0
Retirement of Indebtedness	0	0	30,000	0	30,000	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balances</b>						
Instruction and General	1,206,630	0	2,115,204	0	3,671,209	12,368
Student Social and Cultural	150,260	0	129,411	0	146,399	0
Research	0	0	0	0	0	0
Public Service	148,593	0	165,351	0	213,335	7,126
Internal Service Departments	131,695	0	349,680	0	455,216	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	92,069	0	109,642	0	124,631	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>1,729,248</i>	<i>0</i>	<i>2,869,288</i>	<i>0</i>	<i>4,610,791</i>	<i>19,493</i>
Capital Outlay	1,639,610	0	1,852,094	0	2,634,872	0
Renewals and Replacements	788,826	0	1,585,673	0	1,759,859	0
Retirement of Indebtedness	1,245	0	28,586	0	18,463	0
<b>Total Balances</b>	<b>4,158,929</b>	<b>0</b>	<b>6,335,641</b>	<b>0</b>	<b>9,023,984</b>	<b>19,493</b>
<b>Grand Total, Transfers and Balances</b>	<b>20,828,893</b>	<b>12,065,127</b>	<b>24,146,245</b>	<b>10,672,654</b>	<b>24,188,718</b>	<b>6,804,869</b>

**Clovis Community College**  
**Operating Budget**  
**DETAIL OF TRANSFERS**

**Exhibit 1A**  
**Detail of Transfers**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Instruction &amp; General-From (TO)</b>												
<b>Mandatory:</b>												
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		
<b>Non-Mandatory:</b>												
Student Social & Cultural						0				0		
Public Service		0				65,000				65,000		
Financial Aid		0				0				0		
Auxiliary Enterprises		0				0				0		
Internal Services		0				0				0		
Capital Outlay		200,000				972,531				972,531		
Building Renewals & Repl.		0				607,469				607,469		
Equipment Renewals & Repl.		0				0				0		
Retirement of Indebtedness		0				0				0		
Subtotal		200,000				1,645,000				1,645,000		
<b>TOTAL FROM (TO) I &amp; G</b>		<b>588,550</b>				<b>2,033,550</b>				<b>2,033,550</b>		
<b>Net Transfers In (Out)</b>												
Instruction & General		(588,550)				(2,033,550)				(2,033,550)		
Student Social & Cultural						(30,000)				(30,000)		
Public Services		0				65,000				65,000		
Internal Service Dept.		0				0				0		
Student Financial Aid		86,116				86,116				86,116		
Auxiliary Enterprises		0				0				0		
Subtotal Current Funds		<b>(502,434)</b>				<b>(1,912,434)</b>				<b>(1,912,434)</b>		
Capital Outlay-from Internal Services		200,000				0						
Capital Outlay-from Endowment						0						
Capital Outlay-from I&G						695,000				695,000		
Building Renewals & Repl.		231,057				1,116,057				1,116,057		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Retirement of Indebtedness						30,000				30,000		
Other/Trust		0				0				0		
Subtotal Plant Funds		<b>502,434</b>				<b>1,912,434</b>				<b>1,912,434</b>		
<b>Net Transfers</b>		0				0				0		

**Clovis Community College  
Operating Budget**

Page 2-1

**Exhibit 2  
Summary of Instruction and General**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	3,198,543	0	3,198,543	0	3,130,362	0
Federal Government Appropriations	0	0	0	0	0	0
State Government Appropriations	10,192,400	0	10,192,400	0	10,193,985	0
Local Government Appropriations	1,298,072	0	1,298,072	0	1,368,102	0
Federal Govt Grants and Contracts	6,100	1,958,121	6,100	2,012,188	8,535	1,204,053
State Govt Grants and Contracts	0	135,460	0	135,468	0	106,211
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	215,329	0
<b>Total Revenues</b>	<b>14,839,115</b>	<b>2,093,581</b>	<b>14,839,115</b>	<b>2,147,656</b>	<b>14,916,313</b>	<b>1,310,264</b>
<b>Beginning Balances</b>	<b>2,011,748</b>		<b>4,259,959</b>		<b>4,259,959</b>	<b>12,376</b>
<b>Total Available</b>	<b>16,850,863</b>	<b>2,093,581</b>	<b>19,099,074</b>	<b>2,147,656</b>	<b>19,176,272</b>	<b>1,322,639</b>
<b>Expenditures</b>						
Instruction	7,096,624	2,090,121	7,078,974	2,144,196	6,440,865	1,310,272
Academic Support	1,292,294	3,460	1,312,492	3,460	1,114,306	0
Student Support	1,620,928	0	1,621,419	0	1,534,746	0
Institutional Support	2,878,189	0	2,881,528	0	2,564,906	0
Operation & Maintenance of Plant	2,167,648	0	2,055,907	0	1,816,688	0
<b>Total Expenditures</b>	<b>15,055,683</b>	<b>2,093,581</b>	<b>14,950,320</b>	<b>2,147,656</b>	<b>13,471,513</b>	<b>1,310,272</b>
<b>Transfers To (From)</b>						
<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		1,580,000		1,580,000	
Internal Service			0			
Public Service			65,000		65,000	
<b>Total Net Transfers</b>	<b>588,550</b>	<b>0</b>	<b>2,033,550</b>	<b>0</b>	<b>2,033,550</b>	<b>0</b>
<b>Ending Balance</b>	<b>1,206,630</b>	<b>0</b>	<b>2,115,204</b>	<b>0</b>	<b>3,671,209</b>	<b>12,368</b>
	8.01%		14.15%		27.25%	

**Clovis Community College  
Operating Budget**

Page 3-1

**Exhibit 3**

**Student Tuition and Miscellaneous Fees for Instruction and General**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>In-District Resident Tuition</b>			
Summer	140,800	140,800	139,271
Fall	478,036	478,036	429,646
Spring	424,772	424,772	392,707
<b>Total</b>	<b>1,043,608</b>	<b>1,043,608</b>	<b>961,624</b>
<b>Out-of-District Resident Tuition</b>			
Summer	60,218	60,218	77,443
Fall	209,188	209,188	215,694
Spring	187,346	187,346	202,755
<b>Total</b>	<b>456,752</b>	<b>456,752</b>	<b>495,892</b>
<b>Total Resident Tuition</b>	<b>1,500,360</b>	<b>1,500,360</b>	<b>1,457,516</b>
<b>Non-Resident Tuition</b>			
Summer	166,244	166,244	168,837
Fall	242,820	242,820	235,405
Spring	258,258	258,258	202,297
<b>Total Non Resident</b>	<b>667,322</b>	<b>667,322</b>	<b>606,539</b>
<b>SUN Online</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Community Education</b>			
Community Service	11,000	11,000	8,255
Kid's College	15,000	15,000	9,267
<b>Total</b>	<b>26,000</b>	<b>26,000</b>	<b>17,522</b>
<b>Fees</b>			
Technology and Facilities Fee	266,281	266,281	260,024
Tech and Facilities Fee-Banner	177,520	177,520	173,350
Support for Technology	12,190	12,190	11,038
Transcript Fee	15,190	15,190	22,985
Course Challenge Fee	100	100	0
Payment Plan Fee			3,970
Late Payment Fee			180
Nursing Testing Fees	45,000	45,000	29,250
Nursing Module Fees	30,000	30,000	20,520
Allied Health Drug Testing Fee	8,860	8,860	8,404
Nursing Technology Fee	30,000	30,000	22,800
Nursing Insurance Fee	9,000	9,000	7,385
HCA Technology Fee	0	0	3,040
Cosmetology Kit Fee	90,000	90,000	101,659
RADT Fee	3,000	3,000	3,370
RADT Module Fee	3,500	3,500	5,220
Automotive Tech Fee	6,350	6,350	9,675
HVAC Fee	0	0	0
Welding Fee	15,000	15,000	34,195
Industrial Technology Fee	4,180	4,180	1,860
Laboratory Fees	284,690	284,690	326,350
Graduation Fees	4,000	4,000	2,610
<b>Total</b>	<b>1,004,861</b>	<b>1,004,861</b>	<b>1,047,886</b>
<b>Total Tuition and Fees for Instruction and General</b>	<b>3,198,543</b>	<b>3,198,543</b>	<b>3,130,362</b>

**Clovis Community College  
Operating Budget**

**Exhibit 4**  
**Governmental Appropriations for Instruction and General**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Federal Appropriations</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Appropriations</b>			
Instruction and General	9,895,000	9,895,000	9,896,589
Nursing Expansion	297,400	297,400	297,396
Special Projects Expansion	0	0	0
<b>Total</b>	<b>10,192,400</b>	<b>10,192,400</b>	<b>10,193,985</b>
<b>Local Appropriations</b>			
Local Tax Levy	1,298,072	1,298,072	1,368,102
<b>Total</b>	<b>1,298,072</b>	<b>1,298,072</b>	<b>1,368,102</b>
<b>Total Appropriations for Instruction and General</b>	<b>11,490,472</b>	<b>11,490,472</b>	<b>11,562,087</b>

**Clovis Community College  
Operating Budget**

**Exhibit 5**  
**Government Grants and Contracts for Instruction and General**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Unrestricted</b>			
<b>Federal Unrestricted</b>			
Reporting Veterans	1,100	1,100	1,458
Administration of Federal Student Aid	5,000	5,000	7,077
<b>Total</b>	<b>6,100</b>	<b>6,100</b>	<b>8,535</b>
<b>State Unrestricted</b>			
Nursing RFP	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Unrestricted</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unrestricted</b>	<b>6,100</b>	<b>6,100</b>	<b>8,535</b>
<b>Restricted</b>			
<b>Federal Restricted</b>			
Work Study (I & G)	49,469	49,469	48,975
ABE	255,000	257,454	247,659
ABE Books	8,500	25,504	13,028
TAACCCT	1,570,152	1,553,284	769,745
Carl Perkins	75,000	126,477	124,645
<b>Total</b>	<b>1,958,121</b>	<b>2,012,188</b>	<b>1,204,053</b>
<b>State Restricted</b>			
HED Nursing Grant	0	8	0
NM College Workstudy	132,000	132,000	106,211
Faculty Development Endowment	3,460	3,460	0
<b>Total</b>	<b>135,460</b>	<b>135,468</b>	<b>106,211</b>
<b>Local Restricted</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted</b>	<b>1,310,264</b>	<b>2,147,656</b>	<b>1,310,264</b>

**Clovis Community College  
Operating Budget**

Page 6-1

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

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
Unrestricted			
Total	0	0	0
Restricted	0	0	0
Total	0	0	0

**Clovis Community College  
Operating Budget**

Page 9-1

**Exhibit 9**

***Other Sources of Revenue for Instruction and General***

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
Interest on Current Fund Balance	7,500	7,500	4,128
Vending Machines			
Miscellaneous Fees	12,000	12,000	38,484
Rentals	2,500	2,500	1,950
Library Fines	2,000	2,000	4,054
Library Gifts			
Testing Fees			
Duplicating Machines			
Indirect Costs	20,000	20,000	31,657
Commission on Bookstore Sales	100,000	100,000	135,056
<b><i>Total Other Sources of Revenue for Instruction and General</i></b>	<b><i>144,000</i></b>	<b><i>144,000</i></b>	<b><i>215,329</i></b>



**Clovis Community College  
Operating Budget**

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>General Academic Instruction</b>						
Accounting (Sanchez)	44,743	0	44,743	0	44,520	0
Science V (KClapp)	40,684	0	45,104	0	45,033	0
Art I (Inactive)	0	0	0	0	0	0
Art II (Lindsey)	44,119	0	44,119	0	43,359	0
Business (Carruthers)	41,490	0	41,490	0	39,755	0
Developmental Math (VKBussen)	43,931	0	43,931	0	43,336	0
Business II (Raza)	43,119	0	45,023	0	44,853	0
Communications II (Chavez)	52,229	0	52,229	0	42,627	0
English V (Writing Ctr) (Denton)	32,888	0	32,888	0	28,234	0
English I (Malinovasky)	43,119	0	44,923	0	44,613	0
English II (Hochholter)	43,119	0	43,619	0	43,238	0
English III (J Johnson)	43,931	0	44,056	0	43,738	0
English IV (Nagy)	42,052	0	42,052	0	39,784	0
HPE I (M Bussen)	42,922	0	42,922	0	42,461	0
HPE III (Williams)	55,295	0	55,295	0	55,151	0
HPE II (Heath)	47,178	0	47,178	0	47,146	0
History I (Anderson)	42,308	0	46,728	0	46,090	0
History II (Powers)	47,358	0	47,358	0	46,887	0
Math I (Zapotocky)	43,119	0	43,119	0	42,850	0
Math II (Akhtar)	41,496	0	43,219	0	43,127	0
Math III (Inactive)	0	0	0	0	0	0
Performing Arts II (Mendoza)	49,613	0	50,452	0	49,940	0
Psychology II (Albright)	52,229	0	52,229	0	51,952	0
Science I (Arth)	40,684	0	40,684	0	40,546	0
Science II (Hughes)	42,308	0	42,308	0	42,119	0
Science IV (Nenortas)	43,119	0	42,919	0	42,736	0
Science III (T Kuykendall)	36,641	0	38,441	0	38,421	0
Sociology I (Richeson)	46,727	0	46,727	0	46,024	0
Spanish (Guillen)	39,692	0	43,119	0	42,712	0
<b>Total Academic Instruction</b>	<b>1,186,113</b>	<b>0</b>	<b>1,206,875</b>	<b>0</b>	<b>1,181,254</b>	<b>0</b>
<b>Special Session Instruction</b>						
Part Time Academic Instruction	1,164,358	0	1,098,006	0	1,018,376	0
Summer School	256,500	0	256,500	0	247,925	0
Student Salaries	337,990	181,469	255,000	181,469	192,706	155,186
On-Line Course Delivery	41,561	0	31,561	0	7,480	0
<b>Total Special Session Instruction</b>	<b>1,800,409</b>	<b>181,469</b>	<b>1,641,067</b>	<b>181,469</b>	<b>1,466,487</b>	<b>155,186</b>

**Clovis Community College  
Operating Budget**

Page 10-2

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Vocational/Technical Instruction</b>						
Perkins	0	75,000	0	126,477	0	124,645
TAACCCT	0	1,570,152	0	1,553,284	0	769,745
HVAC (vacant)	0	0	0	0	0	0
Automotive Technology (Blair)	57,780	0	57,780	0	57,536	0
Business Tech III (Kuykendall)	36,271	0	36,271	0	16,614	0
Nail Tech	2,000	0	2,000	0	0	0
Cosmetology I (Lotz)	44,744	0	52,740	0	50,602	0
Cosmetology II (Szalay)	51,121	0	51,121	0	51,054	0
Cosmetology III (Powell)	38,122	0	39,136	0	38,928	0
Cosmetology Kits	90,000	0	102,000	0	88,744	0
Aesthetician (Cos IV) Richardson	41,021	0	41,021	0	40,445	0
Cisco Academy	3,500	0	3,500	0	2,625	0
CIS I (Inactive)	0	0	0	0	0	0
CIS II (Walker)	39,512	0	39,512	0	39,495	0
CIS III (Davis)	55,476	0	55,476	0	54,875	0
Industrial Technology (Mitchell)	50,062	0	50,062	0	49,477	0
HED Nursing	0	0	0	8	0	8
Nursing I	860,623	0	887,917	0	818,593	0
Health Info Tech (vacant)	1,000	0	1,000	0	0	0
Nursing Testing	38,000	0	58,000	0	39,686	0
Nursing Modules	62,560	0	53,560	0	16,590	0
Radiologic Technology	120,884	0	124,851	0	114,203	0
RADT Modules	3,200	0	3,200	0	138	0
Welding (Poindexter)	37,577	0	37,577	0	37,108	0
RadTech Fee	4,500	0	4,500	0	2,768	0
Graphic Art (CTI)	12,500	0	12,500	0	0	0
Automotive Technology (CTI)	12,500	0	12,500	0	12,275	0
Nurse Tech (CTI)	12,500	0	12,500	0	0	0
Industrial Technology (CTI)	12,500	0	12,500	0	29	0
Cosmetology (CTI)	13,500	0	13,500	0	2,867	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	81	0
Emergency Med Tech	36,863	0	1,500	0	422	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	6,350	0	5,979	0
HVAC Fee	0	0	0	0	0	0
Welding Fee	22,040	0	26,040	0	24,577	0
Industrial Technology Fee	4,180	0	4,180	0	558	0
<b>Total Vocational/Technical</b>	<b>1,782,886</b>	<b>1,645,152</b>	<b>1,814,794</b>	<b>1,679,769</b>	<b>1,566,268</b>	<b>894,398</b>
<b>Community Education</b>						
Community Service	9,000	0	9,000	0	9,313	0
Kid's College	16,000	0	16,000	0	4,311	0
ABE Center	0	255,000	0	257,454	0	247,659
ABE Books	0	8,500	0	25,504	0	13,028
<b>Total Community Education</b>	<b>25,000</b>	<b>263,500</b>	<b>25,000</b>	<b>282,958</b>	<b>13,624</b>	<b>260,687</b>
<b>Items Not Included in 10a</b>						
Retirement	561,629		561,629		469,874	
Social Security	327,974		327,974		275,163	
Group Insurance	596,943		596,943		580,157	
Workmen's Compensation	5,700		5,700		859	
Unemployment Compensation	10,200		10,200		5,506	
Waiver of Tuition	75,000		82,500		94,203	
Computer Service	685,040		766,562		766,562	
Vacation Accrual	39,730		39,730		20,909	
<b>Total Items Not Included in 10a</b>	<b>2,302,216</b>	<b>0</b>	<b>2,391,238</b>	<b>0</b>	<b>2,213,233</b>	<b>0</b>
<b>Grand Total Expenditures for Instruction</b>	<b>7,096,624</b>	<b>2,090,121</b>	<b>7,078,974</b>	<b>2,144,196</b>	<b>6,440,865</b>	<b>1,310,272</b>

**Clovis Community College  
Operating Budget**

Page 10a-1

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Accounting (Sanchez)</b>												
Faculty Salaries	1.0	43,743			1.0	43,743			1.0	43,743		
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				778		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>44,743</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,743</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,520</b>	<b>0.0</b>	<b>0</b>
<b>Science V (KClapp)</b>												
Faculty Salaries		39,684			1.0	44,104			1.0	44,104		
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				929		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>40,684</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,104</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,033</b>	<b>0.0</b>	<b>0</b>
<b>Art I (Inactive)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Art II (Lindsey)</b>												
Faculty Salaries	1.0	42,119			1.0	42,119			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0						
Supplies and Expenses		2,000				2,000				1,240		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>44,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,359</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-2

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Business (Carruthers)</b>												
Faculty Salaries	0.6	39,353			0.6	39,353			0.6	39,353		
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				402		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>41,490</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>41,490</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>39,755</b>	<b>0.0</b>	<b>0</b>
<b>HED Nursing</b>												
Faculty Salaries						0		0	0.0	0		
Professional Salaries			0.0	0		0.00	0.0	0	0.00	0	0.0	0
Support Staff Salaries									0.00	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				0		0		8		0		8
Travel										0		
Equipment								0				
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8</b>	<b>0.00</b>	<b>0</b>	<b>0.0</b>	<b>8</b>
<b>Developmental Math (VKBussen)</b>												
Faculty Salaries	1.0	42,931			1.0	42,931			1.0	42,931		
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				405		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,336</b>	<b>0.0</b>	<b>0</b>
<b>Business Tech III (Kuykendall)</b>												
Faculty Salaries	0.6	35,186			0.6	35,186			0.6	16,043		
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				571		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>36,271</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>36,271</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>16,614</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-3

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Business II (Raza)</b>												
Faculty Salaries	1.0	42,119			1.0	43,923			1.0	43,923		
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		1,000				1,100				930		
Travel		0				0						
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,023</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,853</b>	<b>0.0</b>	<b>0</b>
<b>Communications II (Chavez)</b>												
Faculty Salaries	1.0	51,229			1.0	51,229			1.0	42,119		
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				508		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,627</b>	<b>0.0</b>	<b>0</b>
<b>CIS I (Inactive)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>CIS II (Walker)</b>												
Faculty Salaries	1.0	38,512			1.0	38,512			1.0	38,512		
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				983		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>39,512</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,512</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,495</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-4

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>CIS III (Davis)</b>												
Faculty Salaries	1.0	54,476			1.0	54,476			1.0	54,475		
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				400		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>55,476</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,476</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>54,875</b>	<b>0.0</b>	<b>0</b>
<b>English V (Writing Ctr) (Denton)</b>												
Faculty Salaries	0.6	30,888			0.6	30,888			0.6	27,732		
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				502		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>32,888</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>32,888</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>28,234</b>	<b>0.0</b>	<b>0</b>
<b>English I (Malinovasky)</b>												
Faculty Salaries	1.0	42,119			1.0	43,923			1.0	43,923		
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		1,000				1,000				690		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,923</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,613</b>	<b>0.0</b>	<b>0</b>
<b>English II (Hochholter)</b>												
Faculty Salaries	1.0	42,119			1.0	42,119			1.0	42,119		
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				1,500				1,119		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,619</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,238</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-5

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>English III (J Johnson)</b>												
Faculty Salaries	1.0	42,931			1.0	42,931			1.0	42,931		
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				1,125				807		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,056</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,738</b>	<b>0.0</b>	<b>0</b>
<b>English IV (Nagy)</b>												
Faculty Salaries	0.6	38,295			0.6	38,295			0.6	38,295		
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				1,489		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>42,052</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>42,052</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>39,784</b>	<b>0.0</b>	<b>0</b>
<b>HPE I (M Bussen)</b>												
Faculty Salaries	0.6	41,007			0.6	41,007			0.6	41,007		
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				1,454		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>42,922</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>42,922</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>42,461</b>	<b>0.0</b>	<b>0</b>
<b>HPE III (Williams)</b>												
Faculty Salaries	1.0	54,295			1.0	54,295			1.0	54,295		
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				856		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>55,295</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,295</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,151</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-6

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>HPE II (Heath)</b>												
Faculty Salaries	1.0	46,178			1.0	46,178			1.0	46,178		
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				968		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>47,178</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,178</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,146</b>	<b>0.0</b>	<b>0</b>
<b>History I (Anderson)</b>												
Faculty Salaries	1.0	41,308			1.0	45,728			1.0	45,727		
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				363		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>42,308</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,728</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,090</b>	<b>0.0</b>	<b>0</b>
<b>History II (Powers)</b>												
Faculty Salaries	1.0	46,358			1.0	46,358			1.0	46,358		
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				529		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>47,358</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,358</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,887</b>	<b>0.0</b>	<b>0</b>
<b>TAACCCT</b>												
Faculty Salaries			4.0	421,800			4.0	442,186			4.0	222,920
Professional Salaries			2.5	210,926			2.5	134,190			2.5	74,142
Support Staff Salaries			1.0	105,454			1.0	30,247			1.0	18,548
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				0				76,308				750
Supplies and Expenses				579,972				261,246				149,022
Travel								90,742				36,061
Equipment				0				279,733				131,287
Benefits				252,000				238,632				137,015
<b>Total</b>			<b>7.5</b>	<b>1,570,152</b>			<b>7.5</b>	<b>1,553,284</b>			<b>7.5</b>	<b>769,745</b>



**Clovis Community College  
Operating Budget**

Page 10a-7

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Math I (Zapotocky)</b>												
Faculty Salaries	1.0	42,119			1.0	42,119			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				731		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,850</b>	<b>0.0</b>	<b>0</b>
<b>Math II (Akhtar)</b>												
Faculty Salaries	1.0	40,496			1.0	42,119			1.0	42,119		
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				1,100				1,008		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>41,496</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,219</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,127</b>	<b>0.0</b>	<b>0</b>
<b>Math III (Inactive)</b>												
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		
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Performing Arts II (Mendoza)</b>												
Faculty Salaries	1.0	48,613			1.0	48,613			1.0	48,613		
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				1,839				1,327		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>49,613</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,452</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>49,940</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-8

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Industrial Technology (Mitchell)</b>												
Faculty Salaries	1.0	48,062			1.0	48,062			1.0	48,062		
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				1,416		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>50,062</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,062</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>49,477</b>	<b>0.0</b>	<b>0</b>
<b>Psychology II (Albright)</b>												
Faculty Salaries	1.0	51,229			1.0	51,229			1.0	51,229		
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				723		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,952</b>	<b>0.0</b>	<b>0</b>
<b>Science I (Arth)</b>												
Faculty Salaries	1.0	39,684			1.0	39,684			1.0	39,684		
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				862		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>40,684</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,684</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,546</b>	<b>0.0</b>	<b>0</b>
<b>Science II (Hughes)</b>												
Faculty Salaries	1.0	41,308			1.0	41,308			1.0	41,308		
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				812		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>42,308</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,308</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,119</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-9

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Science IV (Nenortas)</b>												
Faculty Salaries		42,119			1.0	42,119			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				800				617		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,919</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,736</b>	<b>0.0</b>	<b>0</b>
<b>Science III (T Kuykendall)</b>												
Faculty Salaries	0.6	31,483			0.6	31,483			0.6	31,483		
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				6,958				6,938		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>36,641</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>38,441</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>38,421</b>	<b>0.0</b>	<b>0</b>
<b>Sociology I (Richeson)</b>												
Faculty Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
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				297		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,024</b>	<b>0.0</b>	<b>0</b>
<b>Spanish (Guillen)</b>												
Faculty Salaries	1.0	38,692			1.0	42,119			1.0	42,119		
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				593		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>39,692</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,712</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-10

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Cisco Academy</b>												
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				2,625		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,625</b>	<b>0.0</b>	<b>0</b>
<b>Part Time Academic Instruction</b>												
Faculty Salaries	65.0	991,352			65.0	925,000			65.0	878,035		
Professional Salaries												
Support Staff Salaries	4.0	87,443			4.0	87,443			4.0	90,619		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				6,979		
Supplies and Expenses		85,563				85,563				42,743		
Travel												
Equipment												
<b>Total</b>	<b>69.0</b>	<b>1,164,358</b>	<b>0.0</b>	<b>0</b>	<b>69.0</b>	<b>1,098,006</b>	<b>0.0</b>	<b>0</b>	<b>69.0</b>	<b>1,018,376</b>	<b>0.0</b>	<b>0</b>
<b>Summer School</b>												
Faculty Salaries	13.5	256,500			13.5	256,500			13.5	247,925		
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												
<b>Total</b>	<b>13.5</b>	<b>256,500</b>	<b>0.0</b>	<b>0</b>	<b>13.5</b>	<b>256,500</b>	<b>0.0</b>	<b>0</b>	<b>13.5</b>	<b>247,925</b>	<b>0.0</b>	<b>0</b>
<b>Student Salaries</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries	17.6	302,990			17.6	225,000			17.6	167,209		
Federal Work Study Salaries			3.2	49,469			3.2	49,469			3.2	48,975
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	30,000	8.5	132,000	2.2	25,497	8.5	106,211
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>19.8</b>	<b>337,990</b>	<b>11.7</b>	<b>181,469</b>	<b>19.8</b>	<b>255,000</b>	<b>11.7</b>	<b>181,469</b>	<b>19.8</b>	<b>192,706</b>	<b>11.7</b>	<b>155,186</b>

**Clovis Community College  
Operating Budget**

Page 10a-11

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Special Session Instruction</b>												
<b>On-Line Course Delivery</b>												
Faculty Salaries	0.5	11,561			0.5	11,561			0.5	5,265		
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				20,000				2,215		
Travel												
Equipment												
<b>Total</b>	<b>0.5</b>	<b>41,561</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>31,561</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>7,480</b>	<b>0.0</b>	<b>0</b>
<b>Perkins</b>												
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				75,000				20,587				19,004
Travel				0				3,734				3,584
Equipment				0				102,156				102,057
Benefits								0				
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>75,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>126,477</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>124,645</b>
<b>HVAC (vacant)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Technology (Blair)</b>												
Faculty Salaries	1.0	52,030			1.0	52,030			1.0	52,030		
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		5,750				5,750				5,506		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>57,780</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>57,780</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>57,536</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-12

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Nail Tech</b>												
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				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology I (Lotz)</b>												
Faculty Salaries	1.0	36,891			1.0	45,087			1.0	45,089		
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				7,653				5,513		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>44,744</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,740</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,602</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology II (Szalay)</b>												
Faculty Salaries	1.0	49,054			1.0	49,054			1.0	49,054		
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				2,000		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>51,121</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,121</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,054</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology III (Powell)</b>												
Faculty Salaries	1.0	36,077			1.0	36,891			1.0	36,891		
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				2,245				2,037		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>38,122</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,136</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>38,928</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-13

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Cosmetology Kits</b>												
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				102,000				88,744		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>88,744</b>	<b>0.0</b>	<b>0</b>
<b>Aesthetician (Cos IV) Richardson</b>												
Faculty Salaries	1.0	38,512			1.0	38,512			1.0	38,512		
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				1,933		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>41,021</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,021</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,445</b>	<b>0.0</b>	<b>0</b>
<b>Nursing I</b>												
Faculty Salaries	15.0	777,106			15.0	725,000			15.0	682,507		
Professional Salaries									1.0	10,967		
Support Staff Salaries	2.0	42,474			2.0	42,474			2.0	42,470		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		41,043				120,443				82,648		
Travel												
Equipment												
<b>Total</b>	<b>17.0</b>	<b>860,623</b>	<b>0.0</b>	<b>0</b>	<b>17.0</b>	<b>887,917</b>	<b>0.0</b>	<b>0</b>	<b>18.0</b>	<b>818,593</b>	<b>0.0</b>	<b>0</b>
<b>Health Info Tech (vacant)</b>												
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		1,000		0		1,000		0		0		0
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-14

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Nursing Testing</b>												
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				58,000				39,686		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>58,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,686</b>	<b>0.0</b>	<b>0</b>
<b>Nursing Modules</b>												
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				2,115		
Nursing Drug Testing fee		8,860				8,860				8,619		
Nursing Technology Fee		24,700				24,700				5,856		
Fingerprints		0				0				0		
HCA Technology Fee		0				0				0		
Nursing Insurance Fee		9,000				0				0		
<b>Total</b>	<b>0.0</b>	<b>62,560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>53,560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,590</b>	<b>0.0</b>	<b>0</b>
<b>Radiologic Technology</b>												
Faculty Salaries	2.0	105,934			2.0	109,901			2.0	109,903		
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				4,300		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>120,884</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>124,851</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>114,203</b>	<b>0.0</b>	<b>0</b>
<b>Welding (Poindexter)</b>												
Faculty Salaries	1.0	36,077			1.0	36,077			1.0	36,076		
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				1,032		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>37,577</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>37,577</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>37,108</b>	<b>0.0</b>	<b>0</b>



**Clovis Community College  
Operating Budget**

Page 10a-15

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Graphic Art (CTI)</b>												
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												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Technology (CTI)</b>												
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				2,275		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,275</b>	<b>0.0</b>	<b>0</b>
<b>Nurse Tech (CTI)</b>												
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												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Industrial Technology (CTI)</b>												
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				29		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>29</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-16

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Cosmetology (CTI)</b>												
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				2,867		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>13,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>13,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,867</b>	<b>0.0</b>	<b>0</b>
<b>Nail Tech (CTI)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>EMT (CTI)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Health Care Asst (CTI)</b>												
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				81		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-17

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Emergency Med Tech</b>												
Faculty Salaries	0.0	35,363			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		1,500				1,500				422		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>36,863</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>422</b>	<b>0.0</b>	<b>0</b>
<b>Legal Stds/Criminal Justice (CTI)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Welding (CTI)</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>RadTech Fee</b>												
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		2,768		0
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,768</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-18

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Radiologic Tech Module</b>												
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				138		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>3,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,200</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>138</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Tech Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		6,350				6,350				5,979		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>6,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,979</b>	<b>0.0</b>	<b>0</b>
<b>HVAC Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Industrial Technology Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		4,180				4,180				558		
Travel												
Equipment												
<b>Total</b>		<b>4,180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>558</b>	<b>0.0</b>	<b>0</b>
<b>Welding Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		22,040				26,040				24,577		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>22,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>26,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,577</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 10a-19

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Community Education</b>												
<b>Community Service</b>												
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	4,000			0.2	5,617		
Supplies and Expenses		5,000				5,000				3,696		
Travel												
Equipment												
<b>Total</b>	<b>0.2</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.2</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.2</b>	<b>9,313</b>	<b>0.0</b>	<b>0</b>
<b>Kid's College</b>												
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	4,500			0.3	3,583		
Supplies and Expenses		11,500				11,500				728		
Travel												
Equipment												
<b>Total</b>	<b>0.3</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>	<b>0.3</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>	<b>0.3</b>	<b>4,311</b>	<b>0.0</b>	<b>0</b>
<b>ABE Center</b>												
Faculty Salaries												
Professional Salaries			2.4	108,800			2.4	112,786			2.4	107,405
Support Staff Salaries			1.5	19,800			1.5	21,820			1.5	21,426
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	55,400			3.0	60,000			3.0	56,207
Supplies and Expenses				19,000				6,000				3,311
Travel				0				5,350				2,070
Equipment												
Benefits				52,000				51,498				57,239
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>255,000</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>257,454</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>247,659</b>
<b>ABE Books</b>												
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				8,500				25,504				13,028
Travel												
Equipment												
Benefits												
<b>Total</b>		<b>0</b>		<b>8,500</b>		<b>0</b>		<b>25,504</b>				<b>13,028</b>

**Clovis Community College  
Operating Budget**

Page 10a-20

**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Totals</b>												
Faculty Salaries	131.0	3,810,839	4.0	421,800	133.0	3,687,493	4.0	442,186	131.0	3,501,757	4.0	222,920
Professional Salaries	0.0	0	4.9	319,726	0.0	0	4.9	246,976	1.00	10,967	4.9	181,547
Support Staff Salaries	6.0	129,917	2.5	125,254	6.0	129,917	2.5	52,067	6.00	133,089	2.5	39,973
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	225,000	0.0	0	17.6	167,209	0.0	0
Federal Work Study Salaries	0.0	0	3.2	49,469	0.0	0	3.2	49,469	0.0	0	3.2	48,975
State Work Study Salaries	2.2	35,000	8.5	132,000.0	2.2	30,000	8.5	132,000	2.2	25,497	8.5	106,211
Other Salaries	0.5	8,500	3.0	55,400	0.5	8,500	3.0	136,308	0.5	16,179	3.0	56,957
Supplies and Expenses	0.0	498,162	0.0	682,472	0.0	606,826	0.0	313,345	0.0	372,934	0.0	184,374
Travel	0.0	9,000	0.0	0	0.0	0	0.0	99,826	0.0	0	0.0	41,715
Equipment	0.0	0	0.0	0	0.0	0	0.0	381,889	0.0	0	0.0	233,344
Benefits	0.0	1,617,176	0.0	304,000	0.0	1,624,676	0.0	290,130	0.0	1,446,671	0.0	194,255
Int'l Services Pooled Charges	0.0	685,040	0.0	0	0.0	766,562	0.0	0	0.0	766,562	0.0	0
<b>Total</b>	<b>157.3</b>	<b>7,096,624</b>	<b>26.1</b>	<b>2,090,121</b>	<b>159.3</b>	<b>7,078,974</b>	<b>26.1</b>	<b>2,144,196</b>	<b>158.3</b>	<b>6,440,865</b>	<b>26.1</b>	<b>1,310,272</b>

**Clovis Community College  
Operating Budget**

**Exhibit 11**

**Expenditures for Academic Support**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Library</b>	<b>266,731</b>	<b>0</b>	<b>266,731</b>	<b>0</b>	<b>239,623</b>	<b>0</b>
<b>Media Center</b>	<b>2,800</b>	<b>0</b>	<b>9,489</b>	<b>0</b>	<b>9,100</b>	<b>0</b>
<b>Academic Administration</b>						
Executive VP for Instruction	177,053	0	179,864	0	168,381	0
Asst to VP for Ed Services	0	0	0	0	0	0
Division Chairs	197,203	0	197,203	0	191,434	0
Advisory Committee	3,500		3,500		0	
Director of Federal Programs	60,641	0	60,641	0	58,982	0
Dir Extended Learning	72,455	0	72,455	0	61,154	0
Health and Fitness Center	122,578	0	122,578	0	100,087	0
<b>Total Academic Administration</b>	<b>633,430</b>	<b>0</b>	<b>636,241</b>	<b>0</b>	<b>580,038</b>	<b>0</b>
Faculty Curriculum Development	11,000	0	11,000	0	10,133	0
Faculty Development Endowment		3,460		3,460		0
<b>Total Faculty Development</b>	<b>11,000</b>	<b>3,460</b>	<b>11,000</b>	<b>3,460</b>	<b>10,133</b>	<b>0</b>
<b>Items Not Included in 11a</b>						
Retirement	125,708		125,708		64,108	
Social Security	61,573		61,573		34,020	
Group Insurance	50,985		50,985		28,878	
Workmen's Compensation	2,040		2,040		131	
Unemployment Compensation	1,020		1,020		571	
Waiver of Tuition						
Computer Service	137,007		147,705		147,705	
<b>Total Items Not Included in 11a</b>	<b>378,333</b>	<b>0</b>	<b>389,031</b>	<b>0</b>	<b>275,413</b>	<b>0</b>
<b>Grand Total Expenditures for Academic Support</b>	<b>1,292,294</b>	<b>3,460</b>	<b>1,312,492</b>	<b>3,460</b>	<b>1,114,306</b>	<b>0</b>

## Page 11a-1

Expenditures for Academic Support	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Library</b>												
<b>Faculty Salaries</b>												
Professional Salaries	2.0	111,188			2.0	111,188			2.0	111,566		
Support Staff Salaries	2.0	54,725			2.0	54,725			2.0	44,891		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				104		
Supplies and Expenses		100,818				100,818				83,062		
Travel												
Equipment												
Collection												
<b>Total</b>	<b>4.0</b>	<b>266,731</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>266,731</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>239,623</b>	<b>0.0</b>	<b>0</b>
<b>Media Center</b>												
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		2,800				6,362				9,100		
Travel												
Equipment						3,127						
<b>Total</b>	<b>0.0</b>	<b>2,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,489</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,100</b>	<b>0.0</b>	<b>0</b>
<b>Executive VP for Instruction</b>												
Faculty Salaries												
Professional Salaries	2.0	152,018			1.0	120,045			2.0	120,045		
Support Staff Salaries	0.0	0			1.0	32,284			0.0	32,283		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,035				5,035				3,230		
Travel		20,000				22,500				12,823		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>177,053</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>179,864</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>168,381</b>	<b>0.0</b>	<b>0</b>
<b>Asst to VP for Ed Services</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>							



**Clovis Community College  
Operating Budget**

Page 11a-2

**Exhibit 11a  
Expenditures for Academic Support**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Division Chairs</b>												
Faculty Salaries												
Professional Salaries	3.0	197,203			3.0	197,203			3.0	191,434		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>197,203</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>197,203</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>191,434</b>	<b>0.0</b>	<b>0</b>
<b>Director of Federal Programs</b>												
Faculty Salaries												
Professional Salaries	1.0	58,549			1.0	58,549			1.0	58,549		
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				432		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>60,641</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>60,641</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>58,982</b>	<b>0.0</b>	<b>0</b>
<b>Faculty Curriculum Development</b>												
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				10,133		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,133</b>	<b>0.0</b>	<b>0</b>
<b>Dir Extended Learning</b>												
Faculty Salaries												
Professional Salaries	1.0	55,363			1.0	55,363			1.0	50,111		
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		16,092				16,092				11,043		
Travel		1,000				1,000				0		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>72,455</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>72,455</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>61,154</b>	<b>0.0</b>	<b>0</b>

## Page 11a-3

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Health and Fitness Center</b>												
Faculty Salaries	1.0	38,178			1.0	38,178			1.0	38,548		
Professional Salaries												
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	51,364		
Supplies and Expenses		12,400				12,400				10,175		
Travel												
Equipment												
Total	2.5	122,578	0.0	0	2.5	122,578	0.0	0	2.5	100,087	0.0	0
<b>Advisory Committees</b>												
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
<b>Faculty Dev Endowment</b>												
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				0
Travel												
Equipment												
Total	0.0	0	0.0	3,460	0.0	0	0.0	3,460	0.0	0	0.0	0
<b>Unassigned</b>												
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**

Page 11a-4

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

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	10.0	612,499	0.0	0	9.0	580,526	0.0	0	10.0	570,253	0.0	0
Support Staff Salaries	2.0	54,725	0.0	0	3.0	87,009	0.0	0	2.0	77,175	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	51,468	0.0	0
Supplies and Expenses	0.0	153,737	0.0	3,460	0.0	157,299	0.0	3,460	0.0	127,175	0.0	0
Travel	0.0	21,000	0.0	0	0.0	23,500	0.0	0	0.0	12,823	0.0	0
Equipment	0.0	0	0.0	0	0.0	3,127	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	241,326	0.0	0	0.0	241,326	0.0	0	0.0	127,708	0.0	0
Int'l Services Pooled Charges	0.0	137,007	0.0	0	0.0	147,705	0.0	0	0.0	147,705	0.0	0
<b>Total</b>	<b>13.5</b>	<b>1,292,294</b>	<b>0.0</b>	<b>3,460</b>	<b>13.5</b>	<b>1,312,492</b>	<b>0.0</b>	<b>3,460</b>	<b>13.5</b>	<b>1,114,306</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 12-1

**Exhibit 12  
Expenditures for Student Support**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Services Administration</b>						
Campus Life	0	0	0	0	0	0
Information Desk	0	0	0	0	0	0
Commencement	12,500	0	12,500	0	12,424	0
Center for Student Success	64,852	0	64,852	0	60,998	0
ABE Book Funds	0	0	0	0	0	0
Recruiting	10,027	0	10,027	0	7,670	0
Special Services	49,437	0	49,437	0	32,070	0
Assessment Program	36,347	0	6,000	0	656	0
<b>Total</b>	<b>173,163</b>	<b>0</b>	<b>142,816</b>	<b>0</b>	<b>113,817</b>	<b>0</b>
<b>Counseling and Career Guidance</b>						
Academic Advising	199,187	0	203,187	0	193,837	0
Career Services	3,500	0	9,500	0	6,266	0
(Inactive)	0	0	0	0	0	0
(Inactive)	0	0	0	0	0	0
Academic Tutoring	71,500	0	63,500	0	58,307	0
Testing	113,354	0	113,354	0	98,428	0
(Inactive)	0	0	0	0	0	0
<b>Total</b>	<b>387,541</b>	<b>0</b>	<b>389,541</b>	<b>0</b>	<b>356,838</b>	<b>0</b>
<b>Financial Aid Administration</b>	<b>298,911</b>	<b>0</b>	<b>298,911</b>	<b>0</b>	<b>278,009</b>	<b>0</b>
<b>Student Records</b>	<b>196,463</b>	<b>0</b>	<b>196,463</b>	<b>0</b>	<b>189,011</b>	<b>0</b>
<b>Student Services Administration</b>						
Community Outreach	0	0	0	0	0	0
Dean of Student Serv (vacant)	0	0	0	0	0	0
CAFB Center	32,775	0	32,775	0	22,449	0
<b>Total</b>	<b>32,775</b>	<b>0</b>	<b>32,775</b>	<b>0</b>	<b>22,449</b>	<b>0</b>
<b>Items Not Included in 12a</b>						
Retirement	122,918		138,918		153,730	
Social Security	75,711		75,711		80,531	
Group Insurance	161,387		161,387		160,689	
Workmen's Compensation	3,060		3,060		392	
Unemployment Compensation	4,590		4,590		2,035	
Waiver of Tuition						
Computer Service	164,409		177,247		177,247	
<b>Total Items Not Included in 12a</b>	<b>532,075</b>	<b>0</b>	<b>560,913</b>	<b>0</b>	<b>574,623</b>	<b>0</b>
<b>Grand Total Expenditures for Student Support</b>	<b>1,620,928</b>	<b>0</b>	<b>1,621,419</b>	<b>0</b>	<b>1,534,746</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 12a-1

**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Services</b>												
<b>Campus Life</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Information Desk</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Commencement</b>												
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				12,424		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,424</b>	<b>0.0</b>	<b>0</b>
<b>Center for Student Success</b>												
Faculty Salaries												
Professional Salaries	2.0	57,102			2.8	57,102			2.0	56,381		
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		7,750				7,750				4,617		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>64,852</b>	<b>0.0</b>	<b>0</b>	<b>2.8</b>	<b>64,852</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>60,998</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 12a-2

**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Services</b>												
<b>ABE Book Funds</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Recruiting</b>												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			1.0	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		10,027				10,027				7,670		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>10,027</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,027</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>7,670</b>	<b>0.0</b>	<b>0</b>
<b>Special Services</b>												
Faculty Salaries												
Professional Salaries	1.0	29,076			1.0	29,076			1.0	29,931		
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			1.1	810		
Supplies and Expenses		3,195				3,195				1,329		
Travel												
Equipment												
Benefits												
<b>Total</b>	<b>2.1</b>	<b>49,437</b>	<b>0.0</b>	<b>0</b>	<b>2.1</b>	<b>49,437</b>	<b>0.0</b>	<b>0</b>	<b>2.1</b>	<b>32,070</b>	<b>0.0</b>	<b>0</b>
<b>Assessment Program</b>												
Faculty Salaries												
Professional Salaries	1.0	30,347			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		6,000				6,000				656		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>36,347</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>656</b>	<b>0.0</b>	<b>0</b>

## Page 12a-3

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	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	168,736			5.0	172,736			4.0	169,364		
Support Staff Salaries	1.0	20,301			1.0	20,301			1.0	18,689		
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				5,784		
Travel												
Equipment												
Total	5.0	199,187	0.0	0	6.0	203,187	0.0	0	5.0	193,837	0.0	0
Career Services												
Faculty Salaries												
Professional Salaries					0.7	6,000			0.7	5,986		
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				280		
Travel												
Equipment												
Total	0.0	3,500	0.0	0	0.7	9,500	0.0	0	0.7	6,266	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**

Page 12a-4

**Exhibit 12a  
Expenditures for Student Services**

<b>Financial Aid, Enrollment Management &amp; Administration</b>	<b>Original Approved FY15 Budget</b>				<b>Final Approved FY15 Budget</b>				<b>Unaudited Actuals FY15</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Financial Aid</b>												
Faculty Salaries												
Professional Salaries	4.0	147,372			4.0	147,372			4.0	148,516		
Support Staff Salaries	5.0	113,485			5.0	113,485			5.0	108,778		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		38,054				38,054				20,716		
Travel												
Equipment												
<b>Total</b>	<b>9.0</b>	<b>298,911</b>	<b>0.0</b>	<b>0</b>	<b>9.0</b>	<b>298,911</b>	<b>0.0</b>	<b>0</b>	<b>9.0</b>	<b>278,009</b>	<b>0.0</b>	<b>0</b>
<b>Admissions and Records</b>												
Faculty Salaries												
Professional Salaries	2.0	95,511			2.0	95,511			3.0	121,709		
Support Staff Salaries	4.0	85,904			4.0	85,904			3.0	52,041		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				2,720		
Supplies and Expenses		15,048				15,048				12,541		
Travel												
Equipment												
<b>Total</b>	<b>6.0</b>	<b>196,463</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>196,463</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>189,011</b>	<b>0.0</b>	<b>0</b>
<b>Community Outreach</b>												
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												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Academic Tutoring</b>												
Faculty Salaries												
Professional Salaries	1.5	61,500			1.5	61,500			1.5	57,392		
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		10,000				2,000				915		
Travel												
Equipment												
<b>Total</b>	<b>1.5</b>	<b>71,500</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>63,500</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>58,307</b>	<b>0.0</b>	<b>0</b>



## Page 12a-5

[illegible]

**Clovis Community College  
Operating Budget**

Page 12a-6

**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.5	708,668	0.0	0	20.0	688,321	0.0	0	19.2	641,652	0.0	0
Support Staff Salaries	10.0	219,690	0.0	0	10.0	219,690	0.0	0	9.0	179,508	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	1.1	59,087	0.0	0
Supplies and Expenses	0.0	143,329	0.0	0	0.0	135,329	0.0	0	0.0	79,876	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	367,666	0.0	0	0.0	383,666	0.0	0	0.0	397,376	0.0	0
Int'l Services Pooled Charges	0.0	164,409	0.0	0	0.0	177,247	0.0	0	0.0	177,247	0.0	0
<b>Total</b>	<b>29.6</b>	<b>1,620,928</b>	<b>0.0</b>	<b>0</b>	<b>31.1</b>	<b>1,621,419</b>	<b>0.0</b>	<b>0</b>	<b>29.3</b>	<b>1,534,746</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13-1

**Exhibit 13  
Expenditures for Institutional Support**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Executive Management</b>						
President	224,426	0	223,587	0	209,291	0
Legal Services	70,000	0	30,000	0	7,668	0
Board of Trustees	15,000	0	17,500	0	16,475	0
CIO	97,948	0	97,948	0	95,541	0
Institutional Research	36,483	0	36,483	0	34,378	0
<b>Total</b>	<b>443,858</b>	<b>0</b>	<b>405,518</b>	<b>0</b>	<b>363,352</b>	<b>0</b>
<b>Fiscal Operations</b>						
Business Office	250,349	0	253,349	0	243,134	0
Purchasing	70,161	0	70,161	0	68,735	0
Human Resource Services	194,125	0	180,306	0	167,869	0
Employment Advertising	45,000	0	50,000	0	43,032	0
CFO	140,857	0	144,106	0	142,261	0
Bank Charges	46,000	0	46,000	0	36,178	0
External Audit	50,000	0	50,000	0	40,001	0
VP Admin	121,931	0	121,931	0	118,038	0
Uncollectable Accounts	130,650	0	145,000	0	112,690	0
Professional Development	102,000	0	50,000	0	32,624	0
Investments	0	0	0	0	1,175	0
<b>Total</b>	<b>1,151,072</b>	<b>0</b>	<b>1,110,853</b>	<b>0</b>	<b>1,005,737</b>	<b>0</b>
<b>General Administrative and Logistical Services</b>						
Official Functions	20,000	0	20,000	0	15,426	0
Postage	43,000	0	43,000	0	25,627	0
Wellness	4,000	0	4,000	0	1,989	0
Security	129,645	0	129,646	0	127,264	0
Facilities Schedule Specialist	0	0	0	0	156	0
<b>Total</b>	<b>196,645</b>	<b>0</b>	<b>196,646</b>	<b>0</b>	<b>170,461</b>	<b>0</b>
<b>Community Relations</b>						
Administrative Publications	25,000	0	25,000	0	10,620	0
Dues and Memberships	33,500	0	33,500	0	33,266	0
(Unassigned)	0	0	0	0	0	0
Marketing/PR	220,704	0	220,704	0	210,167	0
Development	58,637	0	58,637	0	55,075	0
Accreditation	17,000	0	17,000	0	6,858	0
Background Checks	5,000	0	5,500	0	5,918	0
<b>Total</b>	<b>359,841</b>	<b>0</b>	<b>360,341</b>	<b>0</b>	<b>321,905</b>	<b>0</b>
<b>Items Not Included in 13a</b>						
Retirement	175,534		175,534		159,162	
Social Security	103,295		103,295		78,813	
Group Insurance	166,789		226,789		168,512	
Workmen's Compensation	4,080		4,080		212	
Unemployment Compensation	3,060		3,060		1,340	
Waiver of Tuition						
Computer Service	274,015		295,412		295,412	
<b>Total Items Not Included in 13a</b>	<b>726,773</b>	<b>0</b>	<b>808,170</b>	<b>0</b>	<b>703,451</b>	<b>0</b>
<b>Grand Total Expenditures for Institutional Support</b>	<b>2,878,189</b>	<b>0</b>	<b>2,881,528</b>	<b>0</b>	<b>2,564,906</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-1

**Exhibit 13a  
Expenditures for Institutional Support**

<b>Executive Management</b>	<b>Original Approved FY15 Budget</b>				<b>Final Approved FY15 Budget</b>				<b>Unaudited Actuals FY15</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>President</b>												
Faculty Salaries												
Professional Salaries	2.0	188,426			2.0	188,426			2.0	151,361		
Support Staff Salaries										37,425		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		30,000				29,161				12,268		
Travel		6,000				6,000				8,237		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>224,426</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>223,587</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>209,291</b>	<b>0.0</b>	<b>0</b>
<b>Legal Services</b>												
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				30,000				7,668		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>70,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,668</b>	<b>0.0</b>	<b>0</b>
<b>Board of Trustees</b>												
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				17,500				16,475		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,475</b>	<b>0.0</b>	<b>0</b>
<b>CIO</b>												
Faculty Salaries												
Professional Salaries	1.0	93,948			1.0	93,948			1.0	93,948		
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				942		
Travel		2,000				2,000				651		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>97,948</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>97,948</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>95,541</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-2

**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Executive Management</b>												
<b>Institutional Research</b>												
Faculty Salaries												
Professional Salaries	1.0	33,160			1.0	33,160			1.0	33,482		
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				895		
Travel		0				0				0		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>36,483</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>36,483</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>34,378</b>	<b>0.0</b>	<b>0</b>
<b>Fiscal Operations</b>												
<b>Business Office</b>												
Faculty Salaries												
Professional Salaries	3.0	149,889			3.0	149,889			3.0	146,541		
Support Staff Salaries	4.0	87,443			4.0	87,443			4.0	87,404		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		13,017				16,017				9,189		
Travel												
Equipment												
<b>Total</b>	<b>7.0</b>	<b>250,349</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>253,349</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>243,134</b>	<b>0.0</b>	<b>0</b>
<b>Purchasing</b>												
Faculty Salaries												
Professional Salaries	1.0	43,842			1.0	43,842			1.0	44,761		
Support Staff Salaries	1.0	21,819			1.0	21,819			1.0	21,607		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		4,500				4,500				2,367		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>70,161</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>70,161</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>68,735</b>	<b>0.0</b>	<b>0</b>
<b>Human Resource Services</b>												
Faculty Salaries												
Professional Salaries	3.0	161,760			3.0	161,760			3.0	162,520		
Support Staff Salaries	1.0	21,819			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				18,546				5,349		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>194,125</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>180,306</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>167,869</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-3

**Exhibit 13a  
Expenditures for Institutional Support**

<b>Fiscal Operations</b>	<b>Original Approved FY15 Budget</b>				<b>Final Approved FY15 Budget</b>				<b>Unaudited Actuals FY15</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>CFO</b>												
Faculty Salaries												
Professional Salaries	1.0	109,606			1.0	109,606			1.0	109,606		
Support Staff Salaries	1.0	23,150			1.0	23,150			1.0	23,156		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,100				3,600				2,535		
Travel		5,000				7,750				6,964		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>140,857</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>144,106</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>142,261</b>	<b>0.0</b>	<b>0</b>
<b>Logistics</b>												
<b>Official Functions</b>												
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				15,426		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,426</b>	<b>0.0</b>	<b>0</b>
<b>Bank Charges</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		46,000				46,000				36,178		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>46,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,178</b>	<b>0.0</b>	<b>0</b>
<b>External Audit</b>												
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		50,000				50,000				40,001		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,001</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-4

**Exhibit 13a  
Expenditures for Institutional Support**

<b>Fiscal Operations</b>	<b>Original Approved FY15 Budget</b>				<b>Final Approved FY15 Budget</b>				<b>Unaudited Actuals FY15</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>VP Admin</b>												
Faculty Salaries												
Professional Salaries	1.0	112,738			1.0	112,738			1.0	112,738		
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				2,361		
Travel		5,000				5,000				2,939		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>121,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>121,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>118,038</b>	<b>0.0</b>	<b>0</b>
<b>Uncollectable Accounts</b>												
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				145,000				112,690		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>130,650</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>112,690</b>	<b>0.0</b>	<b>0</b>
<b>Postage</b>												
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				25,627		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,627</b>	<b>0.0</b>	<b>0</b>
<b>Wellness</b>												
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				1,989		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,989</b>	<b>0.0</b>	<b>0</b>

## Page 13a-5

Fiscal Operations	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	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	55,188			1.0	55,188			1.0	55,188		
Support Staff Salaries	2.0	65,458			3.0	65,458			3.0	65,459		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		9,000				9,000				6,617		
Travel												
Equipment												
Total	3.0	129,645	0.0	0	4.0	129,646	0.0	0	4.0	127,264	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				10,620		
Travel												
Equipment												
Total	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	10,620	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				33,266		
Travel												
Equipment												
Total	0.0	33,500	0.0	0	0.0	33,500	0.0	0	0.0	33,266	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**

Page 13a-6

**Exhibit 13a**

**Expenditures for Institutional Support**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Professional Development</b>												
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				50,000				32,624		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>102,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,624</b>	<b>0.0</b>	<b>0</b>
<b>Community Relations</b>												
<b>Marketing/PR</b>												
Faculty Salaries												
Professional Salaries	3.0	128,431			3.0	128,431			3.0	128,984		
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				92,273				81,184		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>220,704</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>220,704</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>210,167</b>	<b>0.0</b>	<b>0</b>
<b>Development</b>												
Faculty Salaries												
Professional Salaries	1.0	53,581			1.0	53,581			1.0	53,581		
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				1,495		
Travel		0				0				0		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>58,637</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>58,637</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,075</b>	<b>0.0</b>	<b>0</b>
<b>Accreditation</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		17,000				17,000				6,858		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,858</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-7

**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Employment Advertising</b>												
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		45,000				50,000				43,032		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>43,032</b>	<b>0.0</b>	<b>0</b>
<b>Background Checks</b>												
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		5,000				5,500				5,918		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,918</b>	<b>0.0</b>	<b>0</b>
<b>Investments</b>												
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				1,175		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,175</b>	<b>0.0</b>	<b>0</b>
<b>Facilities Schedule Specialist</b>												
Faculty Salaries												
Professional Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	156		
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	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 13a-8

**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.0	1,130,569	0.0	0	18.0	1,130,569	0.0	0	18.0	1,092,864	0.0	0
Support Staff Salaries	9.0	219,690	0.0	0	9.0	197,870	0.0	0	9.0	235,051	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	783,158	0.0	0	0.0	724,169	0.0	0	0.0	514,749	0.0	0
Travel	0.0	18,000	0.0	0	0.0	20,750	0.0	0	0.0	18,792	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	452,758	0.0	0	0.0	512,758	0.0	0	0.0	408,039	0.0	0
Int'l Services Pooled Charges	0.0	274,015	0.0	0	0.0	295,412	0.0	0	0.0	295,412	0.0	0
<b>Total</b>	<b>27.0</b>	<b>2,878,189</b>	<b>0.0</b>	<b>0</b>	<b>27.0</b>	<b>2,881,528</b>	<b>0.0</b>	<b>0</b>	<b>27.0</b>	<b>2,564,906</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 14-1

**Exhibit 14**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintenance	175,409	0	175,409	0	146,500	0
Custodial	403,388	0	416,588	0	388,037	0
Grounds	107,033	0	107,033	0	95,590	0
Building Repair	74,308	0	74,308	0	66,343	0
Director, Physical Plant	61,104	0	72,604	0	62,567	0
Snackbar Maintenance	6,000	0	6,000	0	3,747	0
<b>Total</b>	<b>827,242</b>	<b>0</b>	<b>851,942</b>	<b>0</b>	<b>762,785</b>	<b>0</b>
<b>Items Not Included in 14a</b>						
Retirement	55,339		65,339		46,863	
Social Security	34,207		34,207		25,188	
Group Insurance	52,654		52,654		57,851	
Workmen's Compensation	3,060		3,060		110	
Unemployment Compensation	2,040		2,040		744	
Computer Service	109,606		118,165		118,165	
Natural Gas	150,000		125,000		70,235	
Electricity	480,000		375,000	0	351,618	
Water	101,000		75,000		47,827	
Sewer and Garbage	39,000		40,000		23,141	
Property Insurance	313,500		313,500		312,161	
<b>Total Items Not Included in 14a</b>	<b>1,340,406</b>	<b>0</b>	<b>1,203,965</b>	<b>0</b>	<b>1,053,903</b>	<b>0</b>
<b>Grand Total Expenditures for Student Support</b>	<b>2,167,648</b>	<b>0</b>	<b>2,055,907</b>	<b>0</b>	<b>1,816,688</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 14a-1

**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Maintenance</b>												
Faculty Salaries												
Professional Salaries	1.0	29,948			1.0	29,948			1.0	25,037		
Support Staff Salaries	2.0	50,461			2.0	50,461			2.0	36,997		
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				84,466		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>175,409</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>175,409</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>146,500</b>	<b>0.0</b>	<b>0</b>
<b>Custodial</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	4.0	114,358			4.0	127,558			4.0	112,499		
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				275,538		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>403,388</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>416,588</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>388,037</b>	<b>0.0</b>	<b>0</b>
<b>Grounds</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	3.0	64,064			3.0	64,064			3.0	61,306		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		42,969				42,969				34,284		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>107,033</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>107,033</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>95,590</b>	<b>0.0</b>	<b>0</b>
<b>Building Repair</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.0	53,165			2.0	53,165			2.0	53,160		
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				13,182		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>74,308</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>74,308</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>66,343</b>	<b>0.0</b>	<b>0</b>

## Page 14a-2

### **Expenditures for Operation and Maintenance of Plant**

[illegible]

**Clovis Community College  
Operating Budget**

Page 14a-3

**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	85,485	0.0	0	2.0	96,985	0.0	0	2.0	83,524	0.0	0
Support Staff Salaries	11.0	282,048	0.0	0	11.0	295,248	0.0	0	11.0	263,963	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	459,709	0.0	0	0.0	459,709	0.0	0	0.0	415,299	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	770,000	0.0	0	0.0	615,000	0.0	0	0.0	492,821	0.0	0
Pooled Benefits	0.0	147,300	0.0	0	0.0	157,300	0.0	0	0.0	130,757	0.0	0
Int'l Services Pooled Charges	0.0	109,606	0.0	0	0.0	118,165	0.0	0	0.0	118,165	0.0	0
Insurance	0.0	313,500	0.0	0	0.0	313,500	0.0	0	0.0	312,161	0.0	0
<b>Total</b>	<b>13.0</b>	<b>2,167,648</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>2,055,907</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,816,688</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page 15-1

**Exhibit 15  
Student Social and Cultural Development**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	20,316		20,316		18,397	
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		80,000		77,518	
Other Sources	3,000		0		0	
<b>Total Revenues</b>	<b>108,316</b>	<b>0</b>	<b>100,316</b>	<b>0</b>	<b>95,915</b>	<b>0</b>
<b>Beginning Balances</b>	<b>149,182</b>		<b>158,945</b>		<b>158,945</b>	
<b>Total Available</b>	<b>257,498</b>	<b>0</b>	<b>259,261</b>	<b>0</b>	<b>254,860</b>	<b>0</b>
<b>Expenditures</b>						
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		99,850		78,461	
Travel						
Equipment						
<b>Total Expenditures</b>	<b>107,238</b>	<b>0</b>	<b>99,850</b>	<b>0</b>	<b>78,461</b>	<b>0</b>
<b>Transfer To or (From)</b>						
Debt Service	0	0	30,000	0	30,000	0
Capital Outlay - Technology	0		0			
<b>Total Transfers</b>	<b>0</b>		<b>30,000</b>		<b>30,000</b>	
<b>Ending Balance</b>	<b>150,260</b>	<b>0</b>	<b>129,411</b>	<b>0</b>	<b>146,399</b>	<b>0</b>

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

Revised Budget 2014-15  
Cultural Arts Series \$85,000  
Student Gov \$9,850  
Museum \$5,000

Proposed Budget 2015-16  
Cultural Arts Series \$79,950  
Student Gov \$9,850  
Museum \$5,000



**Clovis Community College  
Operating Budget**

Page 17-1

**Exhibit 17  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenues</b>												
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				820,635		0		809,435				651,283
State Govt Grants and Contracts				210,000		0		213,922		0		188,109
Local Govt Grants and Contracts								0				
Private Gifts								0				
Endowments, Land, Perm Fund												
Sales and Services		10,000		7,500		10,000		7,126		95		2,485
Other Sources		23,000		0		23,000		0		29,769		0
<b>Total Revenues</b>		<b>33,000</b>		<b>1,038,135</b>		<b>33,000</b>		<b>1,030,483</b>		<b>29,864</b>		<b>841,876</b>
<b>Beginning Balances</b>		140,593		0		160,168		0		160,168		7,126
<b>Total Available</b>		<b>173,593</b>		<b>1,038,135</b>		<b>193,168</b>		<b>1,030,483</b>	0	<b>190,032</b>		<b>849,002</b>
<b>Expenditures</b>			0.0									
Faculty Salaries	0.0	0	0.8	39,800	0.0	0	0.8	28,041	0.0	0	0.0	17,808
Professional Salaries	0.0	0	7.0	288,562	1.0	49,067	7.0	294,808	1.0	26,848	7.0	263,471
Support Staff Salaries	0.0	0	2.0	47,000	0.0	0	2.0	47,915	0.0	0	2.0	32,044
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	1.0	0	0.0	0	1.0	25,275
Other Salaries	0.5	10,000	0.0	115,915	0.5	5,000	1.5	107,076	0.5	1,770	0.0	46,177
Supplies		15,000	0.0	422,558	0.0	20,000	0.0	317,479	0.0	3,825	0.0	265,139
Travel		0	0.0	0	0.0	0	0.0	63,306	0.0	0	0.0	48,035
Equipment		0	0.0	0	0.0	0	0.0	34,881	0.0	0	0.0	34,638
Benefits		0	0.0	124,300	0.0	18,750	0.0	129,851	0.0	9,255	0.0	109,289
<b>Total Expenditures</b>	<b>0.5</b>	<b>25,000</b>	<b>11.3</b>	<b>1,038,135</b>	<b>1.5</b>	<b>92,817</b>	<b>12.3</b>	<b>1,030,483</b>	<b>1.5</b>	<b>41,698</b>	<b>10.0</b>	<b>841,876</b>
<b>Transfer To or (From)</b>												
<b>Plant Equipment</b>		0		0		-65,000		0		-65,000		0
<b>Ending Balance</b>		<b>148,593</b>		<b>0</b>		<b>165,351</b>		<b>0</b>		<b>213,335</b>		<b>7,126</b>

**Clovis Community College  
Operating Budget**

Page 17a-1

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
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				
<b>Total Expenditures</b>	0.0		0.0	0	0.0		0.0	0	0.0		0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

## Page 17a-2

Small Business Development Ctr	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				170,000				182,029				165,132
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues		0		170,000		0		182,029		0		165,132
Beginning Balances												
Total Available		0		170,000		0		182,029		0		165,132
Expenditures												
Faculty Salaries												
Professional Salaries			3.0	125,562			3.0	120,600			3.0	115,360
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				7,438				23,189				14,234
Travel				0				3,920				3,811
Equipment								0				
Benefits				37,000				34,320				31,727
Total Expenditures	0.0	0	3.0	170,000	0.0	0	3.0	182,029	0.0	0	3.0	165,132
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-3

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SBDC Workshops</b>												
<b>Revenues</b>												
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				7,126				2,485
Other Sources												
<b>Total Revenues</b>		0		7,500		0		7,126		0		2,485
<b>Beginning Balances</b>		0		0		0		0		0		7,126
<b>Total Available</b>		0		7,500		0		7,126		0		9,611
<b>Expenditures</b>												
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				7,126				2,485
Travel								0				
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	7,500	0.0	0	0.0	7,126	0.0	0	0.0	2,485
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		7,126

**Clovis Community College  
Operating Budget**

Page 17a-4

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Inactive</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0				0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-5

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Inactive</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-6

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
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								
<b>Total Expenditures</b>			0.0	0			0.0	0			0.0	0
<b>Transfer To or (From)</b>												
<b>Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-7

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
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								
<b>Total Expenditures</b>			0.0	0			0.0	0			0.0	0
<b>Transfer To or (From)</b>												
<b>Instruction and General</b>												
<b>Ending Balance</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0



**Clovis Community College  
Operating Budget**

Page 17a-8

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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						
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0				0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-9

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Contract Training</b>												
<b>Revenues</b>												
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				95		
Other Sources												
<b>Total Revenues</b>		<b>10,000</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>95</b>		<b>0</b>
<b>Beginning Balances</b>		<b>9,111</b>				<b>11,126</b>				<b>11,126</b>		
<b>Total Available</b>		<b>19,111</b>		<b>0</b>		<b>21,126</b>		<b>0</b>		<b>11,221</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries					1.0	49,067			1.0	26,848		
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	5,000			0.5	1,770		
Supplies						5,000				899		
Travel												
Equipment												
Benefits						18,750				9,255		
<b>Total Expenditures</b>	<b>0.5</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>77,817</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>38,772</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From) Instruction and General</b>						<b>(65,000)</b>				<b>(65,000)</b>		
<b>Ending Balance</b>		<b>9,111</b>		<b>0</b>		<b>8,309</b>		<b>0</b>		<b>37,449</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 17a-10

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0		0		0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0	0.0	0		0	0.0	0

**Clovis Community College  
Operating Budget**

Page 17a-11

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-12

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Other Sources (GYM)</b>												
<b>Revenues</b>												
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				2,070		
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>2,070</b>		<b>0</b>
<b>Beginning Balances</b>		<b>50,565</b>				<b>50,238</b>				<b>50,238</b>		
<b>Total Available</b>		<b>53,565</b>		<b>0</b>		<b>53,238</b>		<b>0</b>		<b>52,308</b>		<b>0</b>
<b>Expenditures</b>												
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				3,000				2,926		
Travel												
Equipment		0				0				0		
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,926</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From) Plant Equipment</b>												
<b>Ending Balance</b>		<b>50,565</b>		<b>0</b>		<b>50,238</b>		<b>0</b>		<b>49,382</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 17a-13

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Testing Services</b>												
<b>Revenues</b>												
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				27,699		
<b>Total Revenues</b>		<b>20,000</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>27,699</b>		<b>0</b>
<b>Beginning Balances</b>		<b>80,917</b>				<b>98,804</b>				<b>98,804</b>		
<b>Total Available</b>		<b>100,917</b>		<b>0</b>		<b>118,804</b>		<b>0</b>		<b>126,503</b>		<b>0</b>
<b>Expenditures</b>												
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				0		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		<b>88,917</b>		<b>0</b>		<b>106,804</b>		<b>0</b>		<b>126,503</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 17a-14

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0				0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-15

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>			0.0	0			0.0	0				0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0



**Clovis Community College  
Operating Budget**

Page 17a-16

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Enlace</b>												
<b>Revenues</b>												
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				20,000				11,084
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		30,000		0		20,000		0		11,084
<b>Beginning Balances</b>												
<b>Total Available</b>		0		30,000		0		20,000		0		11,084
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries								1,500				1,495
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				29,500				15,300				7,713
Supplies				500				200				220
Travel												
Equipment												
Benefits								3,000				1,656
<b>Total Expenditures</b>	0.0	0	0.0	30,000	0.0	0	0.0	20,000	0.0	0	0.0	11,084
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-17

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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				
<b>Total Expenditures</b>		0		0		0		0		0		0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-18

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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			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				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-19

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-20

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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								
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-21

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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								
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-22

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Xcel Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				3,000				3,500				3,500
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		3,000		0		3,500		0		3,500
<b>Beginning Balances</b>												
<b>Total Available</b>		0		3,000		0		3,500		0		3,500
<b>Expenditures</b>												
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				3,500				3,500
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	3,000	0.0	0	0.0	3,500	0.0	0	0.0	3,500
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-23

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Perkins Redistribution</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				6,000				13,885				10,148
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		6,000		0		13,885		0		10,148
<b>Beginning Balances</b>												
<b>Total Available</b>		0		6,000		0		13,885		0		10,148
<b>Expenditures</b>												
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				13,885				10,148
Travel								0				
Equipment								0				
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	6,000	0.0	0	0.0	13,885	0.0	0	0.0	10,148
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0



**Clovis Community College  
Operating Budget**

Page 17a-24

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-25

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TRIO CASA</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				274,635				301,303				245,322
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		274,635		0		301,303		0		245,322
<b>Beginning Balances</b>												
<b>Total Available</b>		0		274,635		0		301,303		0		245,322
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	82,000			2.0	85,928			2.0	72,346
Support Staff Salaries			1.0	25,000			1.0	25,915			1.0	21,667
GA/TA/RA Salaries												
Student Salaries								0				
Federal Work Study Salaries												
State Work Study Salaries			1.0	0			1.0	0			1.0	25,275
Other Salaries				31,000				51,017				0
Supplies				98,635				85,256				79,044
Travel				0				7,139				2,299
Equipment				0				0				0
Benefits				38,000				46,048				44,691
<b>Total Expenditures</b>	0.0	0	4.0	274,635	0.0	0	4.0	301,303	0.0	0	4.0	245,322
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-26

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Upward Bound</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				350,000				324,428				233,905
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>350,000</b>		<b>0</b>		<b>324,428</b>		<b>0</b>		<b>233,905</b>
<b>Beginning Balances</b>												
<b>Total Available</b>		<b>0</b>		<b>350,000</b>		<b>0</b>		<b>324,428</b>		<b>0</b>		<b>233,905</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	81,000			2.0	82,895			2.0	70,558
Support Staff Salaries			1.0	22,000			1.0	22,000			1.0	10,377
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries			0.5	0			0.0	0			0.0	0
Other Salaries				55,415				33,489				24,155
Supplies				156,585				96,617				63,479
Travel				0				52,247				41,925
Equipment								2,569				2,543
Benefits				35,000				34,611				20,868
<b>Total Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>3.5</b>	<b>350,000</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>324,428</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>233,905</b>
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	<b>0.0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 17a-27

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>New Mexico Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts				7,000				6,143				6,143
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		7,000		0		6,143		0		6,143
<b>Beginning Balances</b>												
<b>Total Available</b>		0		7,000		0		6,143		0		6,143
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				7,000				6,143				6,143
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	7,000	0.0	0	0.0	6,143	0.0	0	0.0	6,143
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-28

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Western States Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts								2,250				2,250
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		2,250		0		2,250
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		2,250		0		2,250
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								2,250				2,250
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	2,250	0.0	0	0.0	2,250
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-29

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>New England Fed of the Arts</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
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												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-30

**Exhibit 17a  
Public Service**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Title V Nursing Pipeline</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				40,000				25,316				22,186
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		40,000		0		25,316		0		22,186
<b>Beginning Balances</b>												
<b>Total Available</b>		0		40,000		0		25,316		0		22,186
<b>Expenditures</b>												
Faculty Salaries			0.0	7,800			0.0	660			0.0	0
Professional Salaries								3,885				3,712
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			1.5	0			0.0	0
Supplies				29,900				17,409				15,262
Travel				0				0				0
Equipment				0								0
Benefits				2,300				3,362				3,212
<b>Total Expenditures</b>	0.0	0	0.0	40,000	0.0	0	1.5	25,316	0.0	0	0.0	22,186
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

Page 17a-31

**Exhibit 17a  
Public Service**

<b>Title V Academic Preparedness</b>	<b>Original Approved FY15 Budget</b>				<b>Final Approved FY15 Budget</b>				<b>Unaudited Actuals FY15</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				150,000				144,503				139,722
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>150,000</b>		<b>0</b>		<b>144,503</b>		<b>0</b>		<b>139,722</b>
<b>Beginning Balances</b>												
<b>Total Available</b>		<b>0</b>		<b>150,000</b>		<b>0</b>		<b>144,503</b>		<b>0</b>		<b>139,722</b>
<b>Expenditures</b>												
Faculty Salaries			0.8	32,000			0.8	27,381			0.0	17,808
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				0				7,270				14,309
Supplies				106,000				69,030				68,375
Travel				0				0				0
Equipment				0				32,312				32,095
Benefits				12,000				8,510				7,135
<b>Total Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>0.8</b>	<b>150,000</b>	<b>0.0</b>	<b>0</b>	<b>0.8</b>	<b>144,503</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>139,722</b>
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	<b>0.0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>



**Clovis Community College  
Operating Budget**

Page 18-1

**Exhibit 18  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenues</b>												
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				1,804		
Other Sources												
<b>Total Revenues</b>		<b>5,000</b>		<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,804</b>		<b>0</b>
<b>Beginning Balances</b>		205,766		0		417,062		0		417,062		0
<b>Total Available</b>		<b>210,766</b>		<b>0</b>		<b>422,062</b>		<b>0</b>		<b>418,866</b>	<b>0.0</b>	<b>0</b>
<b>Expenditures</b>												
Faculty Salaries		0				0				0		
Professional Salaries	13.0	571,588			13.0	571,588		13.0	548,173			
Support Staff Salaries	0.0	0	0	0	0	0	0	0	12,597	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		952,950				855,261			862,930			
Travel		7,000				9,500			7,520			
Equipment		16,000				104,500			9,994			
Benefits		188,624				188,624			189,386			
<b>Total Expenditures</b>	<b>13.0</b>	<b>1,736,162</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,729,473</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,630,599</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		815,562				815,562			820,504			
Academic Support		173,705				173,705			155,036			
Student Services		212,247				212,247			205,058			
Institutional Support		321,412				321,412			321,803			
Operation & Maintenance of Plant		130,165				130,165			121,841			
Auxiliaries		4,000		0		4,000		0	0			0
Grants		0		0		0		0	23,369			0
Other		0		0		0		0	19,339			0
<b>Total Charges</b>		<b>1,657,091</b>				<b>1,657,091</b>			<b>1,666,950</b>			
<b>Expenses Net of Internal Department Charges</b>		<b>79,071</b>		<b>0</b>		<b>72,382</b>		<b>0</b>	<b>-36,351</b>			<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects		0				0			0			
Internal Service		0				0			0			
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>			<b>0</b>			
<b>Ending Balance</b>		<b>131,695</b>		<b>0</b>		<b>349,680</b>		<b>0</b>	<b>455,216</b>			<b>0</b>

**Clovis Community College  
Operating Budget**

Page 18a-1

**Exhibit 18a  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Car Pool</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>41,044</b>				<b>36,803</b>				<b>36,803</b>		
<b>Total Available</b>		<b>41,044</b>		<b>0</b>		<b>36,803</b>		<b>0</b>		<b>36,803</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		15,000				15,000				6,598		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,598</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		5,000				5,000				105		
Academic Support		2,000				2,000				0		
Student Services		2,000				2,000				0		
Institutional Support		2,000				2,000				1,321		
Operation & Maintenance of Plant		4,000				4,000				2,397		
Grants		0				0				658		
Other		0				0				1		
<b>Total Charges</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>4,481</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,117</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
<b>Ending Balance</b>		<b>41,044</b>		<b>0</b>		<b>36,803</b>		<b>0</b>		<b>34,686</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 18a-2

**Exhibit 18a  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Printing Services</b>												
<b>Revenues</b>												
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				1,804		
Other Sources												
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>1,804</b>		<b>0</b>
<b>Beginning Balances</b>		<b>70,124</b>				<b>106,468</b>				<b>106,468</b>		
<b>Total Available</b>		<b>73,124</b>		<b>0</b>		<b>109,468</b>		<b>0</b>		<b>108,272</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		35,000				35,000				39,349		
Travel												
Equipment		10,000				10,000				0		
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>39,349</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		21,000				21,000				34,238		
Academic Support		5,000				5,000				2,737		
Student Services		13,000				13,000				14,832		
Institutional Support		5,000				5,000				16,079		
Operation & Maintenance of Plant		1,000				1,000				52		
Grants		0				0				5,978		
Other		0				0				3,892		
<b>Total Charges</b>		<b>45,000</b>		<b>0</b>		<b>45,000</b>		<b>0</b>		<b>77,808</b>		<b>0</b>
Expenses Net of												
<b>Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(38,459)</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projectss						0						
<b>Total Net Transfers</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Ending Balance		73,124		0		109,468		0		146,730		0

**Clovis Community College  
Operating Budget**

Page 18a-3

**Exhibit 18a  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Telephone Service</b>												
<b>Revenues</b>												
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		
<b>Total Revenues</b>		<b>2,000</b>		<b>0</b>		<b>2,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>15,413</b>				<b>20,104</b>				<b>20,104</b>		
<b>Total Available</b>		<b>17,413</b>		<b>0</b>		<b>22,104</b>		<b>0</b>		<b>20,104</b>		<b>0</b>
<b>Expenditures</b>												
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				42,000				36,111		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,111</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		11,000				11,000				12,983		
Academic Support		9,000				9,000				2,742		
Student Services		10,000				10,000				8,067		
Institutional Support		9,000				9,000				5,663		
Operation & Maintenance of Plant		3,000				3,000				987		
Grants		0				0				4,276		
Other		0				0				4,443		
<b>Total Charges</b>		<b>42,000</b>		<b>0</b>		<b>42,000</b>		<b>0</b>		<b>39,161</b>		<b>0</b>
Expenses Net of <b>Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(3,050)</b>		<b>0</b>
<b>Transfers TO (From)</b>												
From IT						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
<b>Ending Balance</b>		<b>17,413</b>		<b>0</b>		<b>22,104</b>		<b>0</b>		<b>23,154</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 18a-4

**Exhibit 18a  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Information Technology</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>79,071</b>				<b>253,143</b>				<b>253,143</b>		
<b>Total Available</b>		<b>79,071</b>		<b>0</b>		<b>253,143</b>		<b>0</b>		<b>253,143</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	13.0	571,588			13.0	571,588			13.0	548,173		
Support Staff Salaries									0.0	12,597		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies		810,950				713,261				740,819		
Travel		7,000				9,500				7,520		
Equipment		6,000				94,500				9,994		
Benefits		188,624				188,624				189,386		
<b>Total Expenditures</b>	<b>13.0</b>	<b>1,584,162</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,577,473</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,508,489</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		766,562				766,562				766,562		
Academic Support		147,705				147,705				147,705		
Student Services		177,247				177,247				177,247		
Institutional Support		295,412				295,412				295,412		
Operation & Maintenance of Plant		118,165				118,165				118,165		
Auxiliary Enterprises		0				0				0		
<b>Total Charges</b>		<b>1,505,091</b>		<b>0</b>		<b>1,505,091</b>		<b>0</b>		<b>1,505,091</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>79,071</b>		<b>0</b>		<b>72,382</b>		<b>0</b>		<b>3,398</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						0						
Telcom						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
<b>Ending Balance</b>		<b>0</b>		<b>0</b>		<b>180,761</b>		<b>0</b>		<b>249,746</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 18a-5

**Exhibit 18a  
Internal Service Departments**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Departmental Supplies</b>												
<b>Revenues</b>												
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												
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>114</b>				<b>544</b>				<b>544</b>		
<b>Total Available</b>		<b>114</b>		<b>0</b>		<b>544</b>		<b>0</b>		<b>544</b>		<b>0</b>
<b>Expenditures</b>												
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		50,000				50,000				40,054		
Travel		0				0				0		
Equipment												
Benefits		0				0				0		
<b>Total Expenditures</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,054</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		12,000				12,000				6,616		
Academic Support		10,000				10,000				1,852		
Student Services		10,000				10,000				4,911		
Institutional Support		10,000				10,000				3,330		
Operation & Maintenance of Plant		4,000				4,000				240		
Auxiliary Enterprises		4,000				4,000				0		
Grants		0				0				12,457		
Other		0				0				11,004		
<b>Total Charges</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>40,410</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(356)</b>		<b>0</b>
<b>Ending Balance</b>		<b>114</b>		<b>0</b>		<b>544</b>		<b>0</b>		<b>900</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

Page 19-1

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

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees						
<i>Federal Government Appropriations</i>						
SEOG		44,411		44,411		41,383
ACG		0		0		0
Pell Grants		6,000,000		4,500,000		3,280,843
Direct Loans		2,250,000		2,250,000		792,422
<i>Total Federal Govt Appropriations</i>	0	8,294,411	0	6,794,411	0	4,114,648
<i>State Government Appropriations</i>						
NMSIG		250,000		250,000		203,419
NM Lottery		90,000		90,000		44,208
College Affordability		45,000		45,000		42,562
Legislative Endowment Scholarship		4,000		6,104		6,104
CCAMPIS		0		0		0
<i>Total State Govt Appropriations</i>	0	389,000	0	391,104	0	296,293
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts		250,000		250,000		166,787
Nursing Loan for Service		0		59,000		54,000
Endowments, Land, Perm Fund						
Sales and Services						
Other Sources						
<b>Total Revenues</b>	0	8,933,411	0	7,494,515	0	4,631,728
<b>Beginning Balances</b>			78		78	1,500
<b>Total Available</b>	0	8,933,411	78	7,494,515	78	4,633,228
<b>Expenditures</b>						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
SEOG		44,411		44,411		41,383
ACG		0		0		0
Pell Grants		6,000,000		4,500,000		3,280,843
Direct Loans		2,250,000		2,250,000		792,422
NMSIG		250,000		250,000		203,419
Legislative Endowment Scholarship		4,000		6,104		6,104
CCAMPIS						
Private Scholarships		250,000		250,000		168,287
Nursing Loan for Service				59,000		54,000
3% Scholarships	86,116		86,194		86,194	
NM Lottery		90,000		90,000		44,208
College Affordability		45,000		45,000		42,562
<b>Total Expenditures</b>	86,116	8,933,411	86,194	7,494,515	86,194	4,633,228
<b>Transfer To or (From)</b>						
<b>Instruction and General</b>	(86,116)	0	(86,116)	0	(86,116)	0
<b>Ending Balance</b>	0	0	0	0	0	0

**Clovis Community College  
Operating Budget**

**Exhibit 20  
Auxiliary Enterprises**

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cosmetology Clinic</b>												
<b>Revenues</b>												
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				42,298		
Other Sources												
<b>Total Revenues</b>		<b>40,000</b>		<b>0</b>		<b>40,000</b>		<b>0</b>		<b>42,298</b>		<b>0</b>
<b>Beginning Balances</b>		<b>92,069</b>				<b>109,642</b>				<b>109,642</b>		
<b>Total Available</b>		<b>132,069</b>		<b>0</b>		<b>149,642</b>		<b>0</b>		<b>151,940</b>		<b>0</b>
<b>Expenditures</b>												
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				27,308		
Travel												
Equipment												
Benefits												
Computer Service												
<b>Total Expenditures</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>27,308</b>	<b>0.0</b>	<b>0</b>
<b>Transfers To or (From)</b>												
<b>Instruction and General</b>												
<b>Plant Capital Outlay</b>												
<b>Ending Balance</b>		<b>92,069</b>		<b>0</b>		<b>109,642</b>		<b>0</b>		<b>124,631</b>		<b>0</b>



**Clovis Community College  
Operating Budget**

Page I-1

**Exhibit I  
Capital Outlay**

<b>Allocated</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation	0	0	0
State General Obligation Bonds	200,000	498,267	485,266
State Severance Tax Bonds	0	0	0
Student Fees	0	0	0
Interest on Investments	5,000	5,000	4,334
Private Gifts	0	0	0
<b>Total Revenues</b>	<b>205,000</b>	<b>503,267</b>	<b>489,601</b>
<b>Beginning Balance</b>	<b>2,036,045</b>	<b>2,230,974</b>	<b>2,230,974</b>
<b>Total Available</b>	<b>2,241,045</b>	<b>2,734,241</b>	<b>2,720,575</b>
<b>Expenditures</b>			
Major Projects	526,436	1,276,578	710,656
Minor Projects	90,000	165,000	111,849
Infrastructure Projects	0	0	0
Banner/Technology	100,000	100,000	0
Library materials	0	12,125	12,125
Equipment	85,000	300,975	223,604
<b>Total Expenditures</b>	<b>801,436</b>	<b>1,854,678</b>	<b>1,058,234</b>
<b>Transfers to (From)</b>			
Instruction and General	(200,000)	(695,000)	(695,000)
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
Endowments	0	0	0
Independent Operations	0	0	0
Renewals and Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Capital Projects	0	(277,532)	(277,532)
<b>Total Net Transfers</b>	<b>(200,000)</b>	<b>(972,532)</b>	<b>(972,532)</b>
<b>Ending Balance, Allocated</b>	<b>1,639,610</b>	<b>1,852,094</b>	<b>2,634,872</b>

**Clovis Community College  
Operating Budget**

Page I-2

**Exhibit Ia  
Capital Outlay**

<b>(Inactive)</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>			
<b>Instruction and General</b>			
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			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page I-3

**Exhibit Ia  
Capital Outlay**

<b>Minor Projects</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation	0	0	0
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	5,000	5,000	3,942
<b>Total Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>3,942</b>
<b>Beginning Balance</b>	<b>1,194,667</b>	<b>854,291</b>	<b>854,291</b>
<b>Total Available</b>	<b>1,199,667</b>	<b>859,291</b>	<b>858,233</b>
<b>Expenditures</b>			
Parking Lot			
Roof Repair	50,000	50,000	111,849
Miscellaneous			
Renovation	20,000	95,000	0
Architect			
Building Security			
Landscaping	20,000	20,000	0
Facilities Building			
<b>Total Expenditures</b>	<b>90,000</b>	<b>165,000</b>	<b>111,849</b>
Transfers			
Instruction and General		(365,000)	(365,000)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
<b>Retirement of Indebtedness</b>			
Capital Projects			
<b>Total Net Transfers</b>	<b>0</b>	<b>(365,000)</b>	<b>(365,000)</b>
<b>Ending Balance, Allocated</b>	<b>1,109,667</b>	<b>1,059,291</b>	<b>1,111,383</b>

**Clovis Community College  
Operating Budget**

Page I-4

**Exhibit Ia  
Capital Outlay**

<b>Banner/Technology</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Student Fees	0	0	0
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>241,754</b>	<b>338,784</b>	<b>338,784</b>
<b>Total Available</b>	<b>241,754</b>	<b>338,784</b>	<b>338,784</b>
<b>Expenditures</b>			
Computers	0	0	
Software Licenses	100,000	100,000	0
SCT Services	0	0	0
Total Expenditures	100,000	100,000	0
<b>Transfers to (From)</b>			
Instruction and General	(175,000)	(175,000)	(175,000)
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	(175,000)	(175,000)	(175,000)
<b>Ending Balance, Allocated</b>	<b>316,754</b>	<b>413,784</b>	<b>513,784</b>

**Clovis Community College  
Operating Budget**

Page I-5

**Exhibit Ia  
Capital Outlay**

<b>IT Equipment</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>75,684</b>	<b>80,975</b>	<b>80,975</b>
<b>Total Available</b>	<b>75,684</b>	<b>80,975</b>	<b>80,975</b>
<b>Expenditures</b>			
Construction Contract		0	
Moveable Equipment	25,000	235,975	223,604
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>25,000</b>	<b>235,975</b>	<b>223,604</b>
<b>Transfers</b>			
Instruction and General	(25,000)	(155,000)	(155,000)
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			
<b>Total Net Transfers</b>	<b>(25,000)</b>	<b>(155,000)</b>	<b>(155,000)</b>
<b>Ending Balance, Allocated</b>	<b>75,684</b>	<b>0</b>	<b>12,371</b>

**Clovis Community College  
Operating Budget**

Page I-6

**Exhibit Ia  
Capital Outlay**

<b>Snack Bar</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Grants			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>15,000</b>	<b>19,600</b>	<b>19,600</b>
<b>Total Available</b>	<b>15,000</b>	<b>19,600</b>	<b>19,600</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment	10,000	5,000	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>
<b>Transfers</b>			
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			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>5,000</b>	<b>14,600</b>	<b>19,600</b>

**Clovis Community College  
Operating Budget**

Page I-7

**Exhibit Ia  
Capital Outlay**

<b>Printing Equipment</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Grants & Contracts	0	0	
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>132,504</b>	<b>154,209</b>	<b>154,209</b>
<b>Total Available</b>	<b>132,504</b>	<b>154,209</b>	<b>154,209</b>
<b>Expenditures</b>			
Construction Contract	0	0	
Moveable Equipment	50,000	50,000	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Transfers</b>			
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			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>82,504</b>	<b>104,209</b>	<b>154,209</b>

**Clovis Community College  
Operating Budget**

Page I-8

**Exhibit Ia  
Capital Outlay**

<b>GOB Library 12</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	12,125	12,125
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>12,125</b>	<b>12,125</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>12,125</b>	<b>12,125</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Materials	0	12,125	12,125
Total Expenditures	0	12,125	12,125
<b>Transfers</b>			
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
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Clovis Community College  
Operating Budget**

Page I-9

**Exhibit Ia  
Capital Outlay**

<b>CarPool</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Available</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment		10,000	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>Transfers</b>			
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			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>50,000</b>	<b>40,000</b>	<b>50,000</b>

**Clovis Community College  
Operating Budget**

Page I-10

**Exhibit Ia  
Capital Outlay**

<b>GOB for Phase 6</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	200,000	486,142	473,142
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>200,000</b>	<b>486,142</b>	<b>473,142</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>200,000</b>	<b>486,142</b>	<b>473,142</b>
<b>Expenditures</b>			
Construction Contract	200,000	486,142	473,142
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	200,000	486,142	473,142
<b>Transfers</b>			
<b>Instruction and General</b>			
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
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page I-11

**Exhibit Ia  
Capital Outlay**

<b>(inactive)</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment		0	
Architectural/Engineering Fees			
Supplies and Expense			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>			
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			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page I-12

**Exhibit Ia  
Capital Outlay**

<b>Petty Performing Arts Center</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	0		0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance	226,436	412,905	412,905
<b>Total Available</b>	<b>226,436</b>	<b>412,905</b>	<b>412,905</b>
<b>Expenditures</b>			
Construction Contract	226,436	690,436	237,515
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
<b>Total Expenditures</b>	<b>226,436</b>	<b>690,436</b>	<b>237,515</b>
<b>Transfers</b>			
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		(277,532)	(277,532)
<b>Total Net Transfers</b>	<b>0</b>	<b>(277,532)</b>	<b>(277,532)</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>452,922</b>

**Clovis Community College  
Operating Budget**

Page I-13

**Exhibit Ia  
Capital Outlay**

<b>AHC Phase II</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	0	0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	0	0	393
Private Gifts		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>393</b>
<b>Beginning Balance</b>	<b>100,000</b>	<b>320,211</b>	<b>320,211</b>
<b>Total Available</b>	<b>100,000</b>	<b>320,211</b>	<b>320,603</b>
<b>Expenditures</b>			
Construction Contract	100,000	100,000	0
Moveable Equipment	0	0	0
Architectural/Engineering Fees	0	0	0
Supplies and Expense	0	0	0
Total Expenditures	100,000	100,000	0
<b>Transfers</b>			
<b>Instruction and General</b>			
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		0	
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>220,211</b>	<b>320,603</b>

**Exhibit II**  
**Renewals and Replacements**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Revenues</b>			
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	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>788,826</b>	<b>1,117,147</b>	<b>1,117,147</b>
<b>Total Available</b>	<b>788,826</b>	<b>1,117,147</b>	<b>1,117,147</b>
<b>Expenditures</b>			
Building Renewal	231,057	320,000	175,116
Equipment Replacement	71,377	121,377	92,075
ARRA Project	0	0	0
<b>Total Expenditures</b>	<b>302,434</b>	<b>441,377</b>	<b>267,191</b>
<b>Transfers</b>			
Instruction and General	(302,434)	(909,902)	(909,902)
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
<b>Total Net Transfers</b>	<b>(302,434)</b>	<b>(909,902)</b>	<b>(909,902)</b>
<b>Ending Balance</b>	<b>788,826</b>	<b>1,585,673</b>	<b>1,759,859</b>

**Exhibit IIa**  
**Renewals and Replacements**

<b>Building R &amp; R</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
Federal Grant			0
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Other		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>729,596</b>	<b>974,307</b>	<b>974,307</b>
<b>Total Available</b>	<b>729,596</b>	<b>974,307</b>	<b>974,307</b>
<b>Expenditures</b>			
Miscellaneous	231,057	120,000	94,716
Air Handler			0
Roof Repairs			0
Construction Contract	0	200,000	80,400
<b>Total Expenditures</b>	<b>231,057</b>	<b>320,000</b>	<b>175,116</b>
<b>Transfers</b>			
Instruction and General	(231,057)	(838,525)	(838,525)
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			
<b>Total Net Transfers</b>	<b>(231,057)</b>	<b>(838,525)</b>	<b>(838,525)</b>
<b>Ending Balance</b>	<b>729,596</b>	<b>1,492,832</b>	<b>1,637,716</b>

**Exhibit IIa**  
**Renewals and Replacements**

<b>Equipment R &amp; R</b>	<b>Original Approved FY15 Budget</b>	<b>Final Approved FY15 Budget</b>	<b>Unaudited Actuals FY15</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>59,230</b>	<b>142,841</b>	<b>142,841</b>
<b>Total Available</b>	<b>59,230</b>	<b>142,841</b>	<b>142,841</b>
<b>Expenditures</b>			
Equipment Replacement	71,377	121,377	92,075
<b>Total Expenditures</b>	<b>71,377</b>	<b>121,377</b>	<b>92,075</b>
<b>Transfers</b>			
Instruction and General	(71,377)	(71,377)	(71,377)
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			
<b>Total Net Transfers</b>	<b>(71,377)</b>	<b>(71,377)</b>	<b>(71,377)</b>
<b>Ending Balance, Allocated</b>	<b>59,230</b>	<b>92,841</b>	<b>122,143</b>



**Clovis Community College  
Operating Budget**

Page III-1

**Exhibit III  
Retirement of Indebtedness**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Revenues</b>			
Required Student Fees	130,000	130,000	117,742
Interest Income	500	500	135
Other			
<b>Total Revenues</b>	<b>130,500</b>	<b>130,500</b>	<b>117,877</b>
<b>Beginning Balance</b>	<b>43,731</b>	<b>41,072</b>	<b>41,072</b>
<b>Total Available</b>	<b>174,231</b>	<b>171,572</b>	<b>158,949</b>
<b>Expenditures</b>			
Retirement of Principal	145,000	145,000	145,000
Payment of Interest	25,486	25,486	25,486
Paying Agent	0	0	0
Other	2,500	2,500	0
<b>Total Expenditures</b>	<b>172,986</b>	<b>172,986</b>	<b>170,486</b>
<b>Transfers</b>			
Instruction and General			
Student Social and Cultural	0	(30,000)	(30,000)
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Renewals and Replacements			
<b>Total Net Transfers</b>	<b>0</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>Ending Balance</b>	<b>1,245</b>	<b>28,586</b>	<b>18,463</b>

**Clovis Community College  
Operating Budget**

Page a-1

**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	3,198,543	0	3,198,543	0	3,130,362	0
Student Social and Cultural	20,316	0	20,316	0	18,397	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
<b>Total Tuition and Fees</b>	<b>3,218,859</b>	<b>0</b>	<b>3,218,859</b>	<b>0</b>	<b>3,148,759</b>	<b>0</b>
<b>Federal Govt Appropriation</b>						
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	8,294,411	0	6,794,411	0	4,114,648
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Federal Govt Appropriation</b>	<b>0</b>	<b>8,294,411</b>	<b>0</b>	<b>6,794,411</b>	<b>0</b>	<b>4,114,648</b>
<b>State Govt Appropriation</b>						
Instruction and General	10,192,400	0	10,192,400	0	10,193,985	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	391,104	0	296,293
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total State Govt Appropriation</b>	<b>10,192,400</b>	<b>389,000</b>	<b>10,192,400</b>	<b>391,104</b>	<b>10,193,985</b>	<b>296,293</b>
<b>Local Govt Appropriation</b>						
Instruction and General	1,298,072	0	1,298,072	0	1,368,102	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
<b>Local Govt Appropriation</b>	<b>1,298,072</b>	<b>0</b>	<b>1,298,072</b>	<b>0</b>	<b>1,368,102</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

Page a-2

**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General	6,100	1,958,121	6,100	2,012,188	8,535	1,204,053
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	820,635	0	809,435	0	651,283
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
<b>Total Fed Govt Grants &amp; Contract</b>	<b>6,100</b>	<b>2,778,756</b>	<b>6,100</b>	<b>2,821,623</b>	<b>8,535</b>	<b>1,855,335</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General	0	135,460	0	135,468	0	106,211
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	210,000	0	213,922	0	188,109
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
<b>Total State Govt Grants &amp; Contr</b>	<b>0</b>	<b>345,460</b>	<b>0</b>	<b>349,390</b>	<b>0</b>	<b>294,320</b>
<b>Local Govt Grants &amp; Contracts</b>						
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
<b>Total Local Govt Grants &amp; Contr</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private Gifts</b>						
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	309,000	0	220,787
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Private Gifts</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>309,000</b>	<b>0</b>	<b>220,787</b>

**Clovis Community College  
Operating Budget**

Page a-3

**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY15 Budget		Final Approved FY15 Budget		Unaudited Actuals FY15	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endowments, Land, Perm Fund</b>						
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
<b>Total Endow, Land, Perm Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sales and Service</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	85,000	0	80,000	0	77,518	0
Research	0	0	0	0	0	0
Public Service	10,000	7,500	10,000	7,126	95	2,485
Internal Service Departments	5,000	0	5,000	0	1,804	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	40,000	0	40,000	0	42,298	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Sales and Service</b>	<b>140,000</b>	<b>7,500</b>	<b>135,000</b>	<b>7,126</b>	<b>121,714</b>	<b>2,485</b>
<b>Other Sources</b>						
Instruction and General	144,000	0	144,000	0	215,329	0
Student Social and Cultural	3,000	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	23,000	0	23,000	0	29,769	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
<b>Total Other Sources</b>	<b>170,000</b>	<b>0</b>	<b>167,000</b>	<b>0</b>	<b>245,099</b>	<b>0</b>
<b>Total Current Funds Revenue</b>						
Instruction and General	14,839,115	2,093,581	14,839,115	2,147,656	14,916,313	1,310,264
Student Social and Cultural	108,316	0	100,316	0	95,915	0
Research	0	0	0	0	0	0
Public Service	33,000	1,038,135	33,000	1,030,483	29,864	841,876
Internal Service Departments	5,000	0	5,000	0	1,804	0
Student Aid, Grants, Stipends	0	8,933,411	0	7,494,515	0	4,631,728
Auxiliary Enterprises	40,000	0	40,000	0	42,298	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Grand Total</b>	<b>15,025,431</b>	<b>12,065,127</b>	<b>15,017,431</b>	<b>10,672,654</b>	<b>15,086,193</b>	<b>6,783,868</b>

## Page b-1

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Instruction	131.0	3,810,839	4.0	421,800	133.0	3,687,493	4.0	442,186	131.0	3,501,757	4.0	222,920
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	39,800	0.0	0	0.8	28,041	0.0	0	0.0	17,808
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	131.0	3,810,839	4.8	461,600	133.0	3,687,493	4.8	470,227	131.0	3,501,757	4.0	240,728
Professional Salaries												
Instruction	0.0	0	4.9	319,726	0.0	0	4.9	246,976	1.0	10,967	4.9	181,547
Academic Support	10.0	612,499	0.0	0	9.0	580,526	0.0	0	10.0	570,253	0.0	0
Student Services	18.5	708,668	0.0	0	20.0	688,321	0.0	0	19.2	641,652	0.0	0
Institutional Support	18.0	1,130,569	0.0	0	18.0	1,130,569	0.0	0	18.0	1,092,864	0.0	0
Operation and Maintenance of Plant	2.0	85,485	0.0	0	2.0	96,985	0.0	0	2.0	83,524	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	288,562	1.0	49,067	7.0	294,808	1.0	26,848	7.0	263,471
Internal Service	13.0	571,588	0.0	0	13.0	571,588	0.0	0	13.0	548,173	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	61.5	3,108,809	11.9	608,288	63.0	3,117,056	11.9	541,784	64.2	2,974,281	11.9	445,018
Support Staff Salaries												
Instruction	6.0	129,917	2.5	125,254	6.0	129,917	2.5	52,067	6.0	133,089	2.5	39,973
Academic Support	2.0	54,725	0.0	0	3.0	87,009	0.0	0	2.0	77,175	0.0	0
Student Services	10.0	219,690	0.0	0	10.0	219,690	0.0	0	9.0	179,508	0.0	0
Institutional Support	9.0	219,690	0.0	0	9.0	197,870	0.0	0	9.0	235,051	0.0	0
Operation and Maintenance of Plant	11.0	282,048	0.0	0	11.0	295,248	0.0	0	11.0	263,963	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	47,000	0.0	0	2.0	47,915	0.0	0	2.0	32,044
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12,597	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	38.0	906,070	4.5	172,254	39.0	929,734	4.5	99,982	37.0	901,383	4.5	72,017
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</			

**Clovis Community College  
Operating Budget**

Page b-2

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

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Salaries</b>												
Instruction	17.6	302,990	0.0	0	17.6	225,000	0.0	0	17.6	167,209	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
<b>Total Student Salaries</b>	<b>17.6</b>	<b>302,990</b>	<b>0.0</b>	<b>0</b>	<b>17.6</b>	<b>225,000</b>	<b>0.0</b>	<b>0</b>	<b>17.6</b>	<b>167,209</b>	<b>0.0</b>	<b>0</b>
<b>Federal Work Study Salaries</b>												
Instruction	0.0	0	3.2	49,469	0.0	0	3.2	49,469	0.0	0	3.2	48,975
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
<b>Total Federal Work Study</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>49,469</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>49,469</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>48,975</b>
<b>State Work Study Salaries</b>												
Instruction	2.2	35,000	8.5	132,000	2.2	30,000	8.5	132,000	2.2	25,497	8.5	106,211
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	1.0	0	0.0	0	1.0	25,275
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
<b>Total State Work Study Salaries</b>	<b>2.2</b>	<b>35,000</b>	<b>10.0</b>	<b>132,000</b>	<b>2.2</b>	<b>30,000</b>	<b>9.5</b>	<b>132,000</b>	<b>2.2</b>	<b>25,497</b>	<b>9.5</b>	<b>131,486</b>
<b>Other Salaries</b>												
Instruction	0.5	8,500	3.0	55,400	0.5	8,500	3.0	136,308	0.5	16,179	3.0	56,957
Academic Support	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5	51,468	0.0	0
Student Services	1.1	17,166	0.0	0	1.1	17,166	0.0	0	1.1	59,087	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	0.0	115,915	0.5	5,000	1.5	107,076	0.5	1,770	0.0	46,177
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
<b>Total Other Salaries</b>	<b>3.6</b>	<b>107,666</b>	<b>3.0</b>	<b>171,315</b>	<b>3.6</b>	<b>102,666</b>	<b>4.5</b>	<b>243,384</b>	<b>3.6</b>	<b>128,504</b>	<b>3.0</b>	<b>103,134</b>

**Clovis Community College  
Operating Budget**

Page b-3

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

	Original Approved FY15 Budget				Final Approved FY15 Budget				Unaudited Actuals FY15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Current Funds Salaries</b>												
Instruction	157.3	4,287,246	26.1	1,103,649	159.3	4,080,910	26.1	1,059,006	158.3	3,854,699	26.1	656,584
Academic Support	13.5	739,224	0.0	0	13.5	739,535	0.0	0	13.5	698,896	0.0	0
Student Services	29.6	945,524	0.0	0	31.1	925,177	0.0	0	29.3	880,248	0.0	0
Institutional Support	27.0	1,350,258	0.0	0	27.0	1,328,439	0.0	0	27.0	1,327,915	0.0	0
Operation and Maintenance of Plant	13.0	367,533	0.0	0	13.0	392,233	0.0	0	13.0	347,486	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	11.3	491,277	1.5	54,067	12.3	477,840	1.5	28,618	10.0	384,775
Internal Service	13.0	571,588	0.0	0	13.0	571,588	0.0	0	13.0	560,770	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Grand Total</b>	<b>253.9</b>	<b>8,271,373</b>	<b>37.4</b>	<b>1,594,926</b>	<b>258.4</b>	<b>8,091,949</b>	<b>38.4</b>	<b>1,536,846</b>	<b>255.6</b>	<b>7,698,631</b>	<b>36.1</b>	<b>1,041,359</b>

**Clovis Community College  
Operating Budget**

Page c-1

***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**

Page d-1

**Exhibit d**

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

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Undergraduate Tuition</b>			
<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
<b>Required Student Fees</b>			
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
<b>Total Tuition and Required Fees</b>			
<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**

Page e-1

**Exhibit e**  
**Salaries of Principal Officers**

	Original Approved FY15 Budget	Final Approved FY15 Budget	Unaudited Actuals FY15
<b>Exhibit 11</b>			
Exec Vice President for Ed. Services	\$117,691	\$120,045	\$120,045
<b>Exhibit 13</b>			
President	\$148,393	\$151,361	\$151,361
Chief Financial Officer	\$107,457	\$109,606	\$109,606
Vice President for Administration	\$110,527	\$112,738	\$112,738
Chief Information Officer	\$90,000	\$93,948	\$93,948

**Institution:**

Clovis Community College

**Prepared by:**

Debbie Zurzolo

**Date:**

9/1/2015

**FY 2014**

**FY 2015**

**BR&R**

\$231,057

\$231,057

**ER&R**

\$71,377

\$71,377

**3% scholarship**

\$86,116

\$86,116

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
**General Fund Appropriations Schedule**  
**FY 2014-2015**

INSTITUTION: Clovis Community College

Prepared By: Debbie Zurzolo

Date: 1-Sep-15

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY15	UNAUDITED ACTUALS FY15	EXHIBIT(S) WHERE BUDGETED
GF APPROPRIATIONS <b>DIRECTLY</b> TO THE INSTITUTION:			
(add rows as needed)			
Instruction and General	\$9,895,000	\$9,896,589	4
Nursing Expansion	\$297,400	\$297,396	4
Nursing Supplemental	\$0	\$0	
Vocational HS Curriculum	\$0	\$0	
Performing Arts	\$0	\$0	
Special Projects Flexibility	\$0	\$0	
SUBTOTAL DIRECT	\$10,192,400	\$10,193,985	
GF APPROPRIATIONS <b>THROUGH NMHED</b> :			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$10,192,400	\$10,193,985	
(must agree with NMHED GF Summary)			

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2015 (Academic Year 2014-2015)**

INSTITUTION: Clovis Community College

**Approved by:** Debbie Zurzolo *Debbie Zurzolo* 1-Sep-15  
**(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
<b>Resident - Full Time</b>						
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
<b>Non-Resident - Full Time</b>						
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
<b>Resident - per credit hour</b>						
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
<b>Non-Resident - per credit hrs.</b>						
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
<b>Summer Session</b>	\$39.00	per credit hr.	\$10.00			

**Notes:**

- resident rate of community colleges is in-district rate
- consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate stu
- per year rates in tables above are calculated - do not override formulae.

**Room and Board Rates**

(per semester)

**Room**

**Board**

Min Rate	Max Rate

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**Unaudited Actuals FY 2015**

INSTITUTION Clovis Community College

Prepared By: Debbie Zurzolo

Date: 1-Sep-15

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 FY15	UNAUDITED ACTUALS FY15
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		<b>\$0</b>	<b>\$0</b>

**TRANSFERS FOR EQUIPMENT:**

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

**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 2015**

INSTITUTION Clovis Community College

Prepared By: Debbie Zurzolo

Date: 1-Sep-15

	FINAL BUDGET FY15	UNAUDITED ACTUALS FY15	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service	\$20,000	\$31,657	17
Other			
TOTAL SOURCES	\$20,000	\$31,657	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Accounting/Payroll Services	\$15,000	\$23,743	13
Plant Maintenance	\$5,000	\$7,914	14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$20,000	\$31,657	

Comments:

**Institution:**

Clovis Community College

**Prepared by:**

Debbie Zurzolo

**Date:**

9/1/2015

**FY 2014**

**FY 2015**

**3% scholarship**

\$86,116.00

\$86,116.00