

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|-----------------------------------|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Instruction and General | 14,639,343 | 1,628,919 | 14,595,942 | 1,617,491 | 14,992,441 | 1,210,879 |
| Student Social and Cultural | 91,500 | 0 | 91,500 | 0 | 88,097 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 33,000 | 911,278 | 33,000 | 1,427,247 | 33,406 | 915,373 |
| Internal Service Departments | 5,000 | 0 | 8,000 | 0 | 1,803 | 0 |
| Student Aid, Grants, Stipends | 0 | 7,492,411 | 0 | 7,496,264 | 0 | 4,516,725 |
| Auxiliary Enterprises | 40,000 | 0 | 40,000 | 0 | 38,562 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Sub-Total of Current Funds</i> | <i>14,808,843</i> | <i>10,032,608</i> | <i>14,768,442</i> | <i>10,541,001</i> | <i>15,154,308</i> | <i>6,642,977</i> |
| Capital Outlay | 18,000 | 0 | 947,983 | 0 | 508,233 | 0 |
| Renewals and Replacements | 0 | 0 | 0 | 0 | 0 | 0 |
| Retirement of Indebtedness | 106,090 | 0 | 106,090 | 0 | 118,055 | 0 |
| Total Revenues | 14,932,933 | 10,032,608 | 15,822,515 | 10,541,001 | 15,780,597 | 6,642,977 |
| Beginning Balances | | | | | | |
| Instruction and General | 2,115,204 | 0 | 3,671,209 | 0 | 3,671,209 | 12,368 |
| Student Social and Cultural | 129,411 | 0 | 146,399 | 0 | 146,399 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 165,351 | 0 | 213,335 | 0 | 213,335 | 7,126 |
| Internal Service Departments | 349,680 | 0 | 455,216 | 0 | 455,216 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 109,642 | 0 | 124,632 | 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>2,869,288</i> | <i>0</i> | <i>4,610,791</i> | <i>0</i> | <i>4,610,791</i> | <i>19,493</i> |
| Capital Outlay | 1,852,094 | 0 | 2,634,872 | 0 | 2,634,872 | 0 |
| Renewals and Replacements | 1,585,673 | 0 | 1,759,859 | 0 | 1,759,859 | 0 |
| Retirement of Indebtedness | 28,586 | 0 | 18,463 | 0 | 18,463 | 0 |
| Total Beginning Balances | 6,335,641 | 0 | 9,023,984 | 0 | 9,023,984 | 19,493 |
| Available | | | | | | |
| Instruction and General | 16,754,547 | 1,628,919 | 18,267,151 | 1,617,491 | 18,663,650 | 1,223,246 |
| Student Social and Cultural | 220,911 | 0 | 237,899 | 0 | 234,496 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 198,351 | 911,278 | 246,335 | 1,427,247 | 246,741 | 922,499 |
| Internal Service Departments | 354,680 | 0 | 463,216 | 0 | 457,019 | 0 |
| Student Aid, Grants, Stipends | 0 | 7,492,411 | 0 | 7,496,264 | 0 | 4,516,725 |
| Auxiliary Enterprises | 149,642 | 0 | 164,632 | 0 | 163,193 | 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>17,678,131</i> | <i>10,032,608</i> | <i>19,379,233</i> | <i>10,541,001</i> | <i>19,765,099</i> | <i>6,662,471</i> |
| Capital Outlay | 1,870,094 | 0 | 3,582,855 | 0 | 3,143,105 | 0 |
| Renewals and Replacements | 1,585,673 | 0 | 1,759,859 | 0 | 1,759,859 | 0 |
| Retirement of Indebtedness | 134,676 | 0 | 124,553 | 0 | 136,518 | 0 |
| Total Available | 21,268,574 | 10,032,608 | 24,846,499 | 10,541,001 | 24,804,580 | 6,662,471 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|--|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Expenditures | | | | | | |
| Instruction and General | 15,070,651 | 1,628,919 | 15,786,338 | 1,617,491 | 13,685,878 | 1,201,616 |
| Student Social and Cultural | 94,800 | 0 | 109,850 | 0 | 88,015 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 93,098 | 911,278 | 93,098 | 1,427,247 | 47,547 | 913,427 |
| Internal Service Departments | 25,127 | 0 | 76,227 | 0 | -70,285 | 0 |
| Student Aid, Grants, Stipends | 86,116 | 7,492,411 | 86,116 | 7,496,264 | 86,116 | 4,516,725 |
| Auxiliary Enterprises | 40,000 | 0 | 40,000 | 0 | 20,045 | 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>15,409,792</i> | <i>10,032,608</i> | <i>16,191,629</i> | <i>10,541,002</i> | <i>13,857,316</i> | <i>6,631,769</i> |
| Capital Outlay | 433,000 | 0 | 2,080,905 | 0 | 1,080,286 | 0 |
| Renewals and Replacements | 1,221,377 | 0 | 1,221,377 | 0 | 804,293 | 0 |
| Retirement of Indebtedness | 172,986 | 0 | 172,986 | 0 | 168,384 | 0 |
| Total Expenditures | 17,237,155 | 10,032,608 | 19,666,897 | 10,541,002 | 15,910,278 | 6,631,769 |
| Transfers to or (from) | | | | | | |
| Instruction and General | (518,550) | 0 | (693,550) | 0 | (693,550) | 0 |
| Student Social and Cultural | (65,000) | 0 | (65,000) | 0 | (65,000) | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 70,000 | 0 | 70,000 | 0 | 70,000 | 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>(427,434)</i> | <i>0</i> | <i>(602,434)</i> | <i>0</i> | <i>(602,434)</i> | <i>0</i> |
| Capital Outlay | 60,000 | 0 | 235,000 | 0 | 235,000 | 0 |
| Renewals and Replacements | 302,434 | 0 | 302,434 | 0 | 302,434 | 0 |
| Retirement of Indebtedness | 65,000 | 0 | 65,000 | 0 | 65,000 | 0 |
| Total Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Ending Balances | | | | | | |
| Instruction and General | 1,165,346 | 0 | 1,787,263 | 0 | 4,284,222 | 21,630 |
| Student Social and Cultural | 61,111 | 0 | 63,049 | 0 | 81,481 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 175,253 | 0 | 223,237 | 0 | 269,194 | 9,072 |
| Internal Service Departments | 329,553 | 0 | 386,989 | 0 | 527,304 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 109,642 | 0 | 124,632 | 0 | 143,149 | 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>1,840,905</i> | <i>0</i> | <i>2,585,170</i> | <i>0</i> | <i>5,305,349</i> | <i>30,702</i> |
| Capital Outlay | 1,497,094 | 0 | 1,736,950 | 0 | 2,297,819 | 0 |
| Renewals and Replacements | 666,730 | 0 | 840,916 | 0 | 1,258,000 | 0 |
| Retirement of Indebtedness | 26,690 | 0 | 16,567 | 0 | 33,134 | 0 |
| Total Balances | 4,031,419 | 0 | 5,179,603 | 0 | 8,894,302 | 30,702 |
| Grand Total, Transfers and Balances | 21,268,574 | 10,032,608 | 24,846,499 | 10,541,001 | 24,804,580 | 6,662,471 |

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

**Exhibit 1A
Detail of Transfers**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|------------------|------------|--------|-------------------------------|------------------|------------|--------|---------------------------|------------------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Instruction & General-From (TO) | | | | | | | | | | | | |
| Mandatory: | | | | | | | | | | | | |
| Financial Aid - 3% Scholarship | | 86,116 | | | | 86,116 | | | | 86,116 | | |
| Building Renewals & Repl. | | 231,057 | | | | 231,057 | | | | 231,057 | | |
| Retirement of Indepthedness | | 0 | | | | 0 | | | | 0 | | |
| Equipment Renewals & Repl. | | 71,377 | | | | 71,377 | | | | 71,377 | | |
| Subtotal | | 388,550 | | | | 388,550 | | | | 388,550 | | |
| Non-Mandatory: | | | | | | | | | | | | |
| Student Social & Cultural | | 0 | | | | 0 | | | | 0 | | |
| Public Service | | 70000 | | | | 70,000 | | | | 70,000 | | |
| Financial Aid | | 0 | | | | 0 | | | | 0 | | |
| Auxiliary Enterprises | | 0 | | | | 0 | | | | 0 | | |
| Internal Services | | 0 | | | | 0 | | | | 0 | | |
| Capital Outlay | | 60,000 | | | | 235,000 | | | | 235,000 | | |
| Building Renewals & Repl. | | 0 | | | | 0 | | | | 0 | | |
| Equipment Renewals & Repl. | | 0 | | | | 0 | | | | 0 | | |
| Retirement of Indebtedness | | 0 | | | | 0 | | | | 0 | | |
| Subtotal | | 130,000 | | | | 305,000 | | | | 305,000 | | |
| TOTAL FROM (TO) I & G | | 518,550 | | | | 693,550 | | | | 693,550 | | |
| Net Transfers In (Out) | | | | | | | | | | | | |
| Instruction & General | | (518,550) | | | | (693,550) | | | | (693,550) | | |
| Student Social & Cultural | | (65,000) | | | | (65,000) | | | | (65,000) | | |
| Public Services | | 70,000 | | | | 70,000 | | | | 70,000 | | |
| Internal Service Dept. | | 0 | | | | 0 | | | | 0 | | |
| Student Financial Aid | | 86,116 | | | | 86,116 | | | | 86,116 | | |
| Auxiliary Enterprises | | 0 | | | | 0 | | | | 0 | | |
| Subtotal Current Funds | | (427,434) | | | | (602,434) | | | | (602,434) | | |
| Capital Outlay-from Internal Services | | 0 | | | | 0 | | | | 0 | | |
| Capital Outlay-from Endowment | | 0 | | | | 0 | | | | 0 | | |
| Capital Outlay-from I&G | | 60,000 | | | | 235,000 | | | | 235,000 | | |
| Building Renewals & Repl. | | 231,057 | | | | 231,057 | | | | 231,057 | | |
| Equipment Renewals & Repl. | | 71,377 | | | | 71,377 | | | | 71,377 | | |
| Retirement of Indebtedness | | 65,000 | | | | 65,000 | | | | 65,000 | | |
| Other/Trust | | 0 | | | | 0 | | | | 0 | | |
| Subtotal Plant Funds | | 427,434 | | | | 602,434 | | | | 602,434 | | |
| Net Transfers | | 0 | | | | 0 | | | | 0 | | |

**Clovis Community College
Operating Budget**

**Exhibit 2
Summary of Instruction and General**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|------------------------------------|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Tuition and Miscellaneous Fees | 2,907,240 | 0 | 2,925,139 | 0 | 3,142,568 | 0 |
| Federal Government Appropriations | 0 | 0 | 0 | 0 | 0 | 0 |
| State Government Appropriations | 10,242,600 | 0 | 10,181,300 | 0 | 10,181,915 | 0 |
| Local Government Appropriations | 1,350,000 | 0 | 1,350,000 | 0 | 1,456,317 | 0 |
| Federal Govt Grants and Contracts | 2,000 | 1,493,459 | 2,000 | 1,482,031 | 10,716 | 1,104,908 |
| State Govt Grants and Contracts | 0 | 135,460 | 0 | 135,460 | 0 | 105,971 |
| 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 | 137,503 | 0 | 137,503 | 0 | 200,925 | 0 |
| Total Revenues | 14,639,343 | 1,628,919 | 14,595,942 | 1,617,491 | 14,992,441 | 1,210,879 |
| Beginning Balances | 2,115,204 | | 3,671,209 | | 3,671,209 | 12,368 |
| Total Available | 16,754,547 | 1,628,919 | 18,267,151 | 1,617,491 | 18,663,650 | 1,223,246 |
| Expenditures | | | | | | |
| Instruction | 7,117,935 | 1,625,459 | 7,707,714 | 1,614,031 | 6,664,638 | 1,201,616 |
| Academic Support | 1,307,394 | 3,460 | 1,320,946 | 3,460 | 1,128,490 | 0 |
| Student Support | 1,646,758 | 0 | 1,683,699 | 0 | 1,570,034 | 0 |
| Institutional Support | 2,861,521 | 0 | 2,912,751 | 0 | 2,534,508 | 0 |
| Operation & Maintenance of Plant | 2,137,043 | 0 | 2,161,228 | 0 | 1,788,207 | 0 |
| Total Expenditures | 15,070,651 | 1,628,919 | 15,786,338 | 1,617,491 | 13,685,878 | 1,201,616 |
| Transfers To (From) | | | | | | |
| <i>Mandatory Transfers</i> | | | | | | |
| HED Building Renewal & Replacement | 231,057 | | 231,057 | | 231,057 | |
| HED Equipment R & R | 71,377 | | 71,377 | | 71,377 | |
| Capital Outlay Minor Projects | 0 | | 0 | | 0 | |
| State Scholarship (3%) | 86,116 | | 86,116 | | 86,116 | |
| Tsf from Capital Outlay | 0 | | 0 | | 0 | |
| <i>Non-Mandatory Transfers</i> | | | | | | |
| Capital Outlay Minor Projects | 60,000 | | 235,000 | | 235,000 | |
| Internal Service | | | 0 | | | |
| Public Service | 70,000 | | 70,000 | | 70,000 | |
| Total Net Transfers | 518,550 | 0 | 693,550 | 0 | 693,550 | 0 |
| Ending Balance | 1,165,346 | 0 | 1,787,263 | 0 | 4,284,222 | 21,630 |
| | 7.73% | | 11.32% | | 31.30% | |

**Exhibit 3
Student Tuition and Miscellaneous Fees for Instruction and General**

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|----------------------------------|-------------------------------|---------------------------|
| In-District Resident Tuition | | | |
| Summer | 133,760 | 133,760 | 118,685 |
| Fall | 408,164 | 408,164 | 398,975 |
| Spring | 370,500 | 370,500 | 394,182 |
| Total | 912,424 | 912,424 | 911,842 |
| Out-of-District Resident Tuition | | | |
| Summer | 57,207 | 57,207 | 72,333 |
| Fall | 198,729 | 198,729 | 224,635 |
| Spring | 192,850 | 192,850 | 216,320 |
| Total | 448,786 | 448,786 | 513,288 |
| Total Resident Tuition | 1,361,210 | 1,361,210 | 1,425,130 |
| Non-Resident Tuition | | | |
| Summer | 157,932 | 157,932 | 140,278 |
| Fall | 223,635 | 223,635 | 200,850 |
| Spring | 189,561 | 189,561 | 216,893 |
| Total | 571,128 | 571,128 | 558,021 |
| Career Technical Institutes (CTI) | | | |
| Summer | | | |
| Fall | 0 | 0 | 0 |
| Spring | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| Community Education | | | |
| Community Service | 11,000 | 11,000 | 8,142 |
| Kid's College | 15,000 | 15,000 | 9,870 |
| Total | 26,000 | 26,000 | 18,012 |
| Fees | | | |
| Technology and Facilities Fee | 262,871 | 262,871 | 251,258 |
| Tech and Facilities Fee-Banner | 175,247 | 175,247 | 167,505 |
| Support for Technology | 9,898 | 9,898 | 11,033 |
| Transcript Fee | 15,190 | 15,190 | 25,170 |
| Course Challenge Fee | 100 | 100 | 0 |
| Nursing Testing Fees | 24,700 | 28,700 | 46,770 |
| Nursing Module Fees | 18,554 | 18,554 | 31,770 |
| Allied Health Drug Testing Fee | 7,604 | 7,604 | 12,490 |
| Nursing Technology Fee | 20,615 | 20,615 | 35,300 |
| PTA Capstone Fee | 0 | 0 | 2,025 |
| PTA Module Fee | 0 | 0 | 1,620 |
| PTA Test Fee | 0 | 0 | 720 |
| HCA Technology Fee | 1,900 | 1,900 | 1,360 |
| Cosmetology Kit Fee | 93,695 | 93,695 | 128,338 |
| RADT Fee | 3,088 | 3,088 | 3,840 |
| RADT Module Fee | 4,275 | 4,275 | 4,770 |
| Automotive Tech Fee | 5,178 | 9,250 | 11,888 |
| HVAC Fee | 0 | 0 | 0 |
| Welding Fee | 20,173 | 30,000 | 32,322 |
| Industrial Technology Fee | 912 | 912 | 4,090 |
| Laboratory Fees | 280,902 | 280,902 | 335,296 |
| Graduation Fees | 4,000 | 4,000 | 3,140 |
| Payment Plan Fee | | | 20,580 |
| Late Payment Fee | | | 10,120 |
| Total | 948,902 | 966,801 | 1,141,406 |
| Total Tuition and Fees for Instruction and General | 2,907,240 | 2,925,139 | 3,142,568 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|----------------------------------|-------------------------------|---------------------------|
| Federal Appropriations | | | |
| Total | 0 | 0 | 0 |
| State Appropriations | | | |
| Instruction and General | 9,945,200 | 9,885,681 | 9,886,294 |
| Nursing Expansion | 297,400 | 295,619 | 295,621 |
| Special Projects Expansion | 0 | 0 | 0 |
| Total | 10,242,600 | 10,181,300 | 10,181,915 |
| Local Appropriations | | | |
| Local Tax Levy | 1,350,000 | 1,350,000 | 1,456,317 |
| Total | 1,350,000 | 1,350,000 | 1,456,317 |
| Total Appropriations for Instruction and General | 11,592,600 | 11,531,300 | 11,638,232 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---------------------------------------|----------------------------------|-------------------------------|---------------------------|
| Unrestricted | | | |
| Federal Unrestricted | | | |
| Reporting Veterans | 500 | 500 | 1,359 |
| Administration of Federal Student Aid | 1,500 | 1,500 | 9,357 |
| Total | 2,000 | 2,000 | 10,716 |
| State Unrestricted | | | |
| Nursing RFP | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| Local Unrestricted | | | |
| Total | 0 | 0 | 0 |
| Total Unrestricted | 2,000 | 2,000 | 10,716 |
| Restricted | | | |
| Federal Restricted | | | |
| Work Study (I & G) | 49,469 | 46,773 | 42,782 |
| ABE | 257,000 | 307,602 | 269,795 |
| ABE Books | 18,000 | 21,578 | 9,318 |
| TAACCCT | 1,042,990 | 783,540 | 635,266 |
| Carl Perkins | 126,000 | 116,248 | 115,203 |
| Title V Ed Coop | 0 | 206,290 | 32,544 |
| Total | 1,493,459 | 1,482,031 | 1,104,908 |
| State Restricted | | | |
| | 0 | 0 | 0 |
| NM College Workstudy | 132,000 | 132,000 | 105,971 |
| Faculty Development Endowment | 3,460 | 3,460 | 0 |
| Total | 135,460 | 135,460 | 105,971 |
| Local Restricted | | | |
| | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |
| Total Restricted | 1,210,879 | 1,617,491 | 1,210,879 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---------------------|----------------------------------|-------------------------------|---------------------------|
| Unrestricted | | | |
| Total | 0 | 0 | 0 |
| Restricted | 0 | 0 | 0 |
| Total | 0 | 0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 9
Other Sources of Revenue for Instruction and General**

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|----------------------------------|-------------------------------|---------------------------|
| Interest on Current Fund Balance | 3,700 | 3,700 | 7,155 |
| Vending Machines | | | |
| Miscellaneous Fees | 10,403 | 10,403 | 18,025 |
| Rentals | 1,400 | 1,400 | 2,825 |
| Library Fines | 2,000 | 2,000 | -665 |
| Library Gifts | | | |
| Testing Fees | | | |
| Duplicating Machines | | | |
| Indirect Costs | 20,000 | 20,000 | 32,031 |
| Commission on Bookstore Sales | 100,000 | 100,000 | 141,553 |
| Total Other Sources of Revenue for Instruction and General | 137,503 | 137,503 | 200,925 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|--|----------------------------------|----------------|-------------------------------|----------------|---------------------------|----------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| General Academic Instruction | | | | | | |
| Accounting (Sanchez) | 44,743 | 0 | 44,743 | 0 | 44,584 | 0 |
| Science V (Clapp) | 45,104 | 0 | 45,104 | 0 | 44,641 | 0 |
| Art I (Inactive) | 0 | 0 | 0 | 0 | 0 | 0 |
| Art II (Lindsey) | 44,120 | 0 | 44,120 | 0 | 43,007 | 0 |
| Business | 41,491 | 0 | 41,491 | 0 | 40,702 | 0 |
| Developmental Math (VKBussen) | 43,932 | 0 | 43,932 | 0 | 43,262 | 0 |
| Business II (Reed) | 44,924 | 0 | 44,924 | 0 | 41,916 | 0 |
| Communications II (Chavez) | 43,120 | 0 | 43,120 | 0 | 42,952 | 0 |
| English V | 32,888 | 0 | 35,645 | 0 | 31,278 | 0 |
| English I (Nieman) | 44,924 | 0 | 43,120 | 0 | 42,804 | 0 |
| English II (Hochholter) | 43,120 | 0 | 43,120 | 0 | 36,592 | 0 |
| English III (J Johnson) | 43,932 | 0 | 43,932 | 0 | 43,578 | 0 |
| English IV (Nagy) | 42,053 | 0 | 53,221 | 0 | 52,727 | 0 |
| HPE I (M Bussen) | 42,922 | 0 | 42,922 | 0 | 42,239 | 0 |
| HPE III (Williams) | 55,296 | 0 | 55,296 | 0 | 54,702 | 0 |
| HPE II (Heath) | 47,178 | 0 | 47,178 | 0 | 47,124 | 0 |
| History I (Anderson) | 46,727 | 0 | 46,727 | 0 | 46,117 | 0 |
| History II (Powers) | 47,359 | 0 | 47,359 | 0 | 47,070 | 0 |
| Math I (Pharies) | 43,120 | 0 | 43,120 | 0 | 42,465 | 0 |
| Math II (Akhtar) | 43,120 | 0 | 43,120 | 0 | 42,994 | 0 |
| Math III (Inactive) | 0 | 0 | 0 | 0 | 0 | 0 |
| Performing Arts II (Mendoza) | 50,453 | 0 | 50,453 | 0 | 50,019 | 0 |
| Psychology II (Albright) | 52,229 | 0 | 52,229 | 0 | 52,146 | 0 |
| Science I (Arth) | 40,685 | 0 | 40,685 | 0 | 40,536 | 0 |
| Science II (Hughes) | 42,308 | 0 | 42,308 | 0 | 41,955 | 0 |
| Science IV (Robino) | 43,120 | 0 | 45,916 | 0 | 45,844 | 0 |
| Science III (T Kuykendall) | 38,241 | 0 | 39,483 | 0 | 39,342 | 0 |
| Sociology I (Richeson) | 46,727 | 0 | 46,727 | 0 | 45,998 | 0 |
| Spanish (Guillen) | 43,120 | 0 | 43,120 | 0 | 42,579 | 0 |
| Total Academic Instruction | 1,196,956 | 0 | 1,213,115 | 0 | 1,189,174 | 0 |
| Special Session Instruction | | | | | | |
| Part Time Academic Instruction | 1,048,006 | 0 | 1,051,194 | 0 | 986,671 | 0 |
| Summer School | 250,000 | 0 | 250,000 | 0 | 215,576 | 0 |
| Student Salaries | 260,000 | 181,469 | 260,000 | 178,773 | 210,199 | 148,753 |
| On-Line Course Delivery | 41,561 | 0 | 41,561 | 0 | 13,017 | 0 |
| Total Special Session Instruction | 1,599,567 | 181,469 | 1,602,755 | 178,773 | 1,425,463 | 148,753 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Vocational/Technical Instruction | | | | | | |
| Perkins | 0 | 126,000 | 0 | 116,248 | 0 | 115,203 |
| TAACCCT | 0 | 1,042,990 | 0 | 783,540 | 0 | 635,266 |
| TV Ed Coop Grant | 0 | 0 | 0 | 206,290 | 0 | 32,544 |
| Automotive Technology (Blair) | 57,781 | 0 | 57,781 | 0 | 57,597 | 0 |
| Business Tech III | 36,271 | 0 | 36,271 | 0 | 256 | 0 |
| Nail Tech | 2,000 | 0 | 2,000 | 0 | 349 | 0 |
| Cosmetology I (Lotz) | 52,742 | 0 | 52,742 | 0 | 50,746 | 0 |
| Cosmetology II (Szalay) | 51,121 | 0 | 51,121 | 0 | 50,767 | 0 |
| Cosmetology III (Cobb) | 39,136 | 0 | 39,136 | 0 | 39,067 | 0 |
| Cosmetology Kits | 90,000 | 0 | 90,000 | 0 | 83,047 | 0 |
| Aesthetician (Cos IV) Anderson | 41,021 | 0 | 40,209 | 0 | 40,195 | 0 |
| Cisco Academy | 3,500 | 0 | 3,500 | 0 | 2,065 | 0 |
| CIS I (Inactive) | 0 | 0 | 0 | 0 | 0 | 0 |
| CIS II (Walker) | 39,512 | 0 | 39,512 | 0 | 39,321 | 0 |
| CIS III (Davis) | 55,476 | 0 | 55,476 | 0 | 55,046 | 0 |
| Industrial Technology (Mitchell) | 50,062 | 0 | 50,062 | 0 | 49,933 | 0 |
| PTA | 45,526 | 0 | 45,410 | 0 | 35,685 | 0 |
| Nursing I | 916,570 | 0 | 1,432,070 | 0 | 999,484 | 0 |
| Health Info Tech (vacant) | 1,000 | 0 | 0 | 0 | 0 | 0 |
| Nursing Testing | 38,000 | 0 | 42,000 | 0 | 42,437 | 0 |
| Nursing Modules | 53,560 | 0 | 60,560 | 0 | 38,901 | 0 |
| Radiologic Technology | 124,854 | 0 | 129,854 | 0 | 117,753 | 0 |
| RADT Modules | 3,200 | 0 | 3,200 | 0 | 78 | 0 |
| Welding (Poindexter) | 37,577 | 0 | 37,577 | 0 | 37,381 | 0 |
| RadTech Badge Fee | 4,500 | 0 | 4,500 | 0 | 2,738 | 0 |
| Graphic Art (CTI) | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| Automotive Technology (CTI) | 12,500 | 0 | 12,500 | 0 | 1,075 | 0 |
| Nurse Tech (CTI) | 12,500 | 0 | 12,500 | 0 | 0 | 0 |
| Industrial Technology (CTI) | 12,500 | 0 | 12,500 | 0 | 1,070 | 0 |
| Cosmetology (CTI) | 13,500 | 0 | 13,500 | 0 | 12,068 | 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 | 1,118 | 0 |
| Emergency Med Tech | 1,500 | 0 | 1,500 | 0 | 200 | 0 |
| Welding (CTI) | 0 | 0 | 0 | 0 | 0 | 0 |
| PTA Fee | 0 | 0 | 0 | 0 | 0 | 0 |
| Automotive Tech Fee | 6,350 | 0 | 9,250 | 0 | 9,130 | 0 |
| HVAC Fee | 0 | 0 | 0 | 0 | 0 | 0 |
| Welding Fee | 22,040 | 0 | 30,000 | 0 | 29,078 | 0 |
| Industrial Technology Fee | 4,180 | 0 | 4,180 | 0 | 2,955 | 0 |
| Total Vocational/Technical | 1,852,979 | 1,168,990 | 2,393,411 | 1,106,078 | 1,799,537 | 783,013 |
| Community Education | | | | | | |
| Community Service | 9,000 | 0 | 9,000 | 0 | 6,487 | 0 |
| Kid's College | 16,000 | 0 | 16,000 | 0 | 4,455 | 0 |
| ABE Center | 0 | 257,000 | 0 | 307,602 | 0 | 269,795 |
| ABE Books | 0 | 18,000 | 0 | 21,578 | 0 | 56 |
| Total Community Education | 25,000 | 275,000 | 25,000 | 329,180 | 10,942 | 269,850 |
| Items Not Included in 10a | | | | | | |
| Retirement | 561,629 | | 561,629 | | 481,994 | |
| Social Security | 327,974 | | 327,974 | | 279,455 | |
| Group Insurance | 656,638 | | 656,638 | | 619,795 | |
| Workmen's Compensation | 5,700 | | 5,700 | | 859 | |
| Unemployment Compensation | 10,200 | | 10,200 | | 5,744 | |
| Waiver of Tuition | 75,000 | | 105,000 | | 101,887 | |
| Computer Service | 766,562 | | 766,562 | | 766,562 | |
| Vacation Accrual | 39,730 | | 39,730 | | -16,774 | |
| Total Items Not Included in 10a | 2,443,433 | 0 | 2,473,433 | 0 | 2,239,521 | 0 |
| Grand Total Expenditures for Instruction | 7,117,935 | 1,625,459 | 7,707,714 | 1,614,031 | 6,664,638 | 1,201,616 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Accounting (Sanchez) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 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 | | | | 841 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 44,743 | 0.0 | 0 | 1.0 | 44,743 | 0.0 | 0 | 1.0 | 44,584 | 0.0 | 0 |
| Science V (Clapp) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 44,104 | | | 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 | | | | 537 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 45,104 | 0.0 | 0 | 1.0 | 45,104 | 0.0 | 0 | 1.0 | 44,641 | 0.0 | 0 |
| Art I (Inactive) | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Art II (Lindsey) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 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 | | 2,000 | | | | 2,000 | | | | 888 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 44,120 | 0.0 | 0 | 1.0 | 44,120 | 0.0 | 0 | 1.0 | 43,007 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | | |
|--------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|---|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | |
| General Academic Instruction | | | | | | | | | | | | | |
| Business | | | | | | | | | | | | | |
| Faculty Salaries | 0.6 | 39,354 | | | 0.6 | 39,354 | | | 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 | | | | 1,349 | | | |
| Travel | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Total | 0.6 | 41,491 | 0.0 | 0 | 0.6 | 41,491 | 0.0 | 0 | 0.6 | 40,702 | 0.0 | 0 | |
| PTA | | | | | | | | | | | | | |
| Faculty Salaries | 0.5 | 26,732 | | | 1.0 | 31,690 | | | 0 | 1.0 | 31,448 | | |
| Professional Salaries | 0.00 | 0 | 0.0 | 0 | | 0.00 | 0.0 | 0 | 0 | 0.00 | 0 | 0.0 | 0 |
| Support Staff Salaries | 0.25 | 5,074 | | | 0.00 | 0 | | | 0.00 | 0 | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | | |
| Supplies and Expenses | | 13,720 | | 0 | | 13,720 | | 0 | | 4,237 | | 0 | |
| Travel | | 0 | | | | | | | | 0 | | | |
| Equipment | | | | | | | | | | 0 | | | |
| Total | 0.75 | 45,526 | 0.0 | 0 | 1.00 | 45,410 | 0.0 | 0 | 1.00 | 35,685 | 0.0 | 0 | |
| Developmental Math (VKBussen) | | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,932 | | | 1.0 | 42,932 | | | 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 | | | | 331 | | | |
| Travel | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Total | 1.0 | 43,932 | 0.0 | 0 | 1.0 | 43,932 | 0.0 | 0 | 1.0 | 43,262 | 0.0 | 0 | |
| Business Tech III | | | | | | | | | | | | | |
| Faculty Salaries | 0.6 | 35,186 | | | 0.6 | 35,186 | | | 0.6 | 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 | | 1,085 | | | | 1,085 | | | | 256 | | | |
| Travel | | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | | |
| Total | 0.6 | 36,271 | 0.0 | 0 | 0.6 | 36,271 | 0.0 | 0 | 0.6 | 256 | 0.0 | 0 | |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Business II (Reed) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 43,924 | | | 1.0 | 43,924 | | | 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 | | | | 608 | | |
| Travel | | | | | | 0 | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 44,924 | 0.0 | 0 | 1.0 | 44,924 | 0.0 | 0 | 1.0 | 41,916 | 0.0 | 0 |
| Communications II (Chavez) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 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 | | | | 833 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 42,952 | 0.0 | 0 |
| CIS I (Inactive) | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| CIS II (Walker) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 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 | | | | 809 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 39,512 | 0.0 | 0 | 1.0 | 39,512 | 0.0 | 0 | 1.0 | 39,321 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| CIS III (Davis) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 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 | | | | 571 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 55,476 | 0.0 | 0 | 1.0 | 55,476 | 0.0 | 0 | 1.0 | 55,046 | 0.0 | 0 |
| English V | | | | | | | | | | | | |
| Faculty Salaries | 0.6 | 30,888 | | | 0.6 | 30,888 | | | 0.6 | 30,887 | | |
| 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 | | | | 4,757 | | | | 391 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.6 | 32,888 | 0.0 | 0 | 0.6 | 35,645 | 0.0 | 0 | 0.6 | 31,278 | 0.0 | 0 |
| English I (Nieman) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 43,924 | | | 1.0 | 42,120 | | | 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 | | | | 685 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 44,924 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 42,804 | 0.0 | 0 |
| English II (Hochholter) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 1.0 | 35,912 | | |
| 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 | | | | 680 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 36,592 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| English III (J Johnson) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,932 | | | 1.0 | 42,932 | | | 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 | | | | 647 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,932 | 0.0 | 0 | 1.0 | 43,932 | 0.0 | 0 | 1.0 | 43,578 | 0.0 | 0 |
| English IV (Nagy) | | | | | | | | | | | | |
| Faculty Salaries | 0.6 | 38,296 | | | 1.0 | 52,221 | | | 1.0 | 52,221 | | |
| 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 | | | | 1,000 | | | | 506 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.6 | 42,053 | 0.0 | 0 | 1.0 | 53,221 | 0.0 | 0 | 1.0 | 52,727 | 0.0 | 0 |
| HPE I (M Bussen) | | | | | | | | | | | | |
| 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 | | | | 1,232 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.6 | 42,922 | 0.0 | 0 | 0.6 | 42,922 | 0.0 | 0 | 0.6 | 42,239 | 0.0 | 0 |
| HPE III (Williams) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 54,296 | | | 1.0 | 54,296 | | | 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 | | | | 407 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 55,296 | 0.0 | 0 | 1.0 | 55,296 | 0.0 | 0 | 1.0 | 54,702 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|------------------|-------------------------------|---------------|------------|----------------|---------------------------|---------------|------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| HPE II (Heath) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 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 | | | | 946 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 47,178 | 0.0 | 0 | 1.0 | 47,178 | 0.0 | 0 | 1.0 | 47,124 | 0.0 | 0 |
| History I (Anderson) | | | | | | | | | | | | |
| 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 | | | | 390 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 46,727 | 0.0 | 0 | 1.0 | 46,727 | 0.0 | 0 | 1.0 | 46,117 | 0.0 | 0 |
| History II (Powers) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 46,359 | | | 1.0 | 46,359 | | | 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 | | | | 711 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 47,359 | 0.0 | 0 | 1.0 | 47,359 | 0.0 | 0 | 1.0 | 47,070 | 0.0 | 0 |
| TAACCCT | | | | | | | | | | | | |
| Faculty Salaries | | | 4.0 | 287,031 | | | 4.0 | 228,672 | | | 4.0 | 197,023 |
| Professional Salaries | | | 2.5 | 96,812 | | | 2.5 | 65,332 | | | 2.5 | 56,972 |
| Support Staff Salaries | | | 1.0 | 25,222 | | | 1.0 | 15,568 | | | 0.0 | 0 |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | 20,000 | | | | 22,000 | | | | 0 |
| Supplies and Expenses | | | | 227,925 | | | | 135,994 | | | | 131,130 |
| Travel | | | | 55,000 | | | | 54,680 | | | | 0 |
| Equipment | | | | 142,000 | | | | 142,678 | | | | 160,384 |
| Benefits | | | | 189,000 | | | | 118,616 | | | | 89,756 |
| Total | | | 7.5 | 1,042,990 | | | 7.5 | 783,540 | | | 6.5 | 635,266 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Math I (Pharies) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 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 | | | | 346 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 42,465 | 0.0 | 0 |
| Math II (Akhtar) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 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 | | | | 875 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 42,994 | 0.0 | 0 |
| Math III (Inactive) | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 0 | | | | 0 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Performing Arts II (Mendoza) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 48,614 | | | 1.0 | 48,614 | | | 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 | | 1,839 | | | | 1,839 | | | | 1,406 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 50,453 | 0.0 | 0 | 1.0 | 50,453 | 0.0 | 0 | 1.0 | 50,019 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Industrial Technology (Mitchell) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 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 | | | | 1,871 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 50,062 | 0.0 | 0 | 1.0 | 50,062 | 0.0 | 0 | 1.0 | 49,933 | 0.0 | 0 |
| Psychology II (Albright) | | | | | | | | | | | | |
| 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 | | | | 918 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 52,229 | 0.0 | 0 | 1.0 | 52,229 | 0.0 | 0 | 1.0 | 52,146 | 0.0 | 0 |
| Science I (Arth) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 39,685 | | | 1.0 | 39,685 | | | 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 | | | | 852 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 40,685 | 0.0 | 0 | 1.0 | 40,685 | 0.0 | 0 | 1.0 | 40,536 | 0.0 | 0 |
| Science II (Hughes) | | | | | | | | | | | | |
| 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 | | | | 648 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 42,308 | 0.0 | 0 | 1.0 | 42,308 | 0.0 | 0 | 1.0 | 41,955 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Science IV (Robino) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 44,916 | | | 1.0 | 44,915 | | |
| 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 | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 45,916 | 0.0 | 0 | 1.0 | 45,844 | 0.0 | 0 |
| Science III (T Kuykendall) | | | | | | | | | | | | |
| 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 | | 6,758 | | | | 8,000 | | | | 7,859 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.6 | 38,241 | 0.0 | 0 | 0.6 | 39,483 | 0.0 | 0 | 0.6 | 39,342 | 0.0 | 0 |
| Sociology I (Richeson) | | | | | | | | | | | | |
| 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 | | | | 272 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 46,727 | 0.0 | 0 | 1.0 | 46,727 | 0.0 | 0 | 1.0 | 45,998 | 0.0 | 0 |
| Spanish (Guillen) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 42,120 | | | 1.0 | 42,120 | | | 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 | | | | 460 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 43,120 | 0.0 | 0 | 1.0 | 42,579 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---------------------------------------|----------------------------------|------------------|-------------|----------------|-------------------------------|------------------|-------------|----------------|---------------------------|----------------|-------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| General Academic Instruction | | | | | | | | | | | | |
| Cisco Academy | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 3,500 | | | | 3,500 | | | | 2,065 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 3,500 | 0.0 | 0 | 0.0 | 3,500 | 0.0 | 0 | 0.0 | 2,065 | 0.0 | 0 |
| Part Time Academic Instruction | | | | | | | | | | | | |
| Faculty Salaries | 65.0 | 875,000 | | | 65.0 | 875,000 | | | 65.0 | 834,904 | | |
| Professional Salaries | | | | | | | | | | 3,465 | | |
| Support Staff Salaries | 4.0 | 87,443 | | | 4.0 | 90,631 | | | 4.0 | 88,007 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 16,930 | | |
| Supplies and Expenses | | 85,563 | | | | 85,563 | | | | 43,365 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 69.0 | 1,048,006 | 0.0 | 0 | 69.0 | 1,051,194 | 0.0 | 0 | 69.0 | 986,671 | 0.0 | 0 |
| Summer School | | | | | | | | | | | | |
| Faculty Salaries | 13.5 | 250,000 | | | 13.5 | 250,000 | | | 13.5 | 215,576 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 13.5 | 250,000 | 0.0 | 0 | 13.5 | 250,000 | 0.0 | 0 | 13.5 | 215,576 | 0.0 | 0 |
| Student Salaries | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | 17.6 | 225,000 | | | 17.6 | 225,000 | | | 17.6 | 188,059 | | |
| Federal Work Study Salaries | | | 3.2 | 49,469 | | | 3.2 | 46,773 | | | 3.2 | 42,782 |
| State Work Study Salaries | 2.2 | 35,000 | 8.5 | 132,000 | 2.2 | 35,000 | 8.5 | 132,000 | 2.2 | 22,141 | 8.5 | 105,971 |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 19.8 | 260,000 | 11.7 | 181,469 | 19.8 | 260,000 | 11.7 | 178,773 | 19.8 | 210,199 | 11.7 | 148,753 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--------------------------------------|----------------------------------|---------------|------------|----------------|-------------------------------|---------------|------------|----------------|---------------------------|---------------|------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Special Session Instruction | | | | | | | | | | | | |
| On-Line Course Delivery | | | | | | | | | | | | |
| Faculty Salaries | 0.5 | 11,561 | | | 0.5 | 11,561 | | | 0.5 | 10,035 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 30,000 | | | | 30,000 | | | | 2,982 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.5 | 41,561 | 0.0 | 0 | 0.5 | 41,561 | 0.0 | 0 | 0.5 | 13,017 | 0.0 | 0 |
| Perkins | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | 76,000 | | | | 7,674 | | | | 7,186 |
| Travel | | | | 0 | | | | 430 | | | | 0 |
| Equipment | | | | 50,000 | | | | 108,144 | | | | 108,017 |
| Benefits | | | | | | | | 0 | | | | 0 |
| Total | 0.0 | 0 | 0.0 | 126,000 | 0.0 | 0 | 0.0 | 116,248 | 0.0 | 0 | 0.0 | 115,203 |
| TV Ed Coop Grant | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | 5.0 | 114,167 | | | 5.0 | 16,388 |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | 1,000 | | 0 | | 0 |
| Supplies and Expenses | | 0 | | | | 0 | | 27,100 | | 0 | | 9,152 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | 20,450 | | | | 0 |
| Benefits | | | | | | | | 43,573 | | | | 7,003 |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 5.0 | 206,290 | 0.0 | 0 | 5.0 | 32,544 |
| Automotive Technology (Blair) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 52,031 | | | 1.0 | 52,031 | | | 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 | | | | 5,567 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 57,781 | 0.0 | 0 | 1.0 | 57,781 | 0.0 | 0 | 1.0 | 57,597 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| <i>Vocational/Technical Instruction</i> | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Nail Tech | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 2,000 | | | | 2,000 | | | | 349 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 2,000 | 0.0 | 0 | 0.0 | 2,000 | 0.0 | 0 | 0.0 | 349 | 0.0 | 0 |
| Cosmetology I (Lotz) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 45,089 | | | 1.0 | 45,089 | | | 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 | | 7,653 | | | | 7,653 | | | | 5,657 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 52,742 | 0.0 | 0 | 1.0 | 52,742 | 0.0 | 0 | 1.0 | 50,746 | 0.0 | 0 |
| Cosmetology II (Szalay) | | | | | | | | | | | | |
| 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 | | | | 1,713 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 51,121 | 0.0 | 0 | 1.0 | 51,121 | 0.0 | 0 | 1.0 | 50,767 | 0.0 | 0 |
| Cosmetology III (Cobb) | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 36,891 | | | 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 | | 2,245 | | | | 2,245 | | | | 2,176 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 39,136 | 0.0 | 0 | 1.0 | 39,136 | 0.0 | 0 | 1.0 | 39,067 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|----------------|------------|----------|-------------------------------|------------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Cosmetology Kits | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 90,000 | | | | 90,000 | | | | 83,047 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 90,000 | 0.0 | 0 | 0.0 | 90,000 | 0.0 | 0 | 0.0 | 83,047 | 0.0 | 0 |
| Aesthetician (Cos IV) Anderson | | | | | | | | | | | | |
| Faculty Salaries | 1.0 | 38,512 | | | 1.0 | 37,700 | | | 1.0 | 37,700 | | |
| 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 | | | | 2,495 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 41,021 | 0.0 | 0 | 1.0 | 40,209 | 0.0 | 0 | 1.0 | 40,195 | 0.0 | 0 |
| Nursing I | | | | | | | | | | | | |
| Faculty Salaries | 15.0 | 725,000 | | | 15.0 | 900,000 | | | 15.0 | 762,520 | | |
| Professional Salaries | 1.0 | 28,650 | | | 1.0 | 28,650 | | | 1.0 | 34,161 | | |
| Support Staff Salaries | 2.0 | 42,477 | | | 2.0 | 42,477 | | | 2.0 | 42,633 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 120,443 | | | | 426,943 | | | | 160,170 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | 34,000 | | | | | | |
| Total | 18.0 | 916,570 | 0.0 | 0 | 18.0 | 1,432,070 | 0.0 | 0 | 18.0 | 999,484 | 0.0 | 0 |
| Health Info Tech (vacant) | | | | | | | | | | | | |
| 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 | | 0 | | 0 | | 0 | | 0 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 1,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Nursing Testing | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 38,000 | | | | 42,000 | | | | 42,437 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 38,000 | 0.0 | 0 | 0.0 | 42,000 | 0.0 | 0 | 0.0 | 42,437 | 0.0 | 0 |
| Nursing Modules | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 20,000 | | | | 20,000 | | | | 3,089 | | |
| Nursing Drug Testing fee | | 8,860 | | | | 12,860 | | | | 12,736 | | |
| Nursing Technology Fee | | 24,700 | | | | 27,700 | | | | 23,075 | | |
| Fingerprints | | 0 | | | | 0 | | | | 0 | | |
| HCA Technology Fee | | 0 | | | | 0 | | | | 0 | | |
| Nursing Insurance Fee | | 0 | | | | 0 | | | | 0 | | |
| Total | 0.0 | 53,560 | 0.0 | 0 | 0.0 | 60,560 | 0.0 | 0 | 0.0 | 38,901 | 0.0 | 0 |
| Radiologic Technology | | | | | | | | | | | | |
| Faculty Salaries | 2.0 | 109,904 | | | 2.0 | 114,904 | | | 2.0 | 113,983 | | |
| 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 | | | | 3,770 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 124,854 | 0.0 | 0 | 2.0 | 129,854 | 0.0 | 0 | 2.0 | 117,753 | 0.0 | 0 |
| Welding (Poindexter) | | | | | | | | | | | | |
| 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 | | | | 1,305 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 37,577 | 0.0 | 0 | 1.0 | 37,577 | 0.0 | 0 | 1.0 | 37,381 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|--------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Graphic Art (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 10,000 | | | 0.4 | 10,000 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 2,500 | | | | 2,500 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 12,500 | 0.0 | 0 | 0.4 | 12,500 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Automotive Technology (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 10,000 | | | 0.4 | 10,000 | | | 0.0 | 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 | | | | 1,075 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 12,500 | 0.0 | 0 | 0.4 | 12,500 | 0.0 | 0 | 0.0 | 1,075 | 0.0 | 0 |
| Nurse Tech (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 10,000 | | | 0.4 | 10,000 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 2,500 | | | | 2,500 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 12,500 | 0.0 | 0 | 0.4 | 12,500 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Industrial Technology (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 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 | | | | 1,070 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 12,500 | 0.0 | 0 | 0.4 | 12,500 | 0.0 | 0 | 0.0 | 1,070 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| Vocational/Technical Instruction | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|--|---------------|-------------------|---------------|---------------------------------------|---------------|-------------------|---------------|-----------------------------------|---------------|-------------------|---------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Cosmetology (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 10,000 | | | 0.4 | 10,000 | | | 0.4 | 10,000 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 3,500 | | | | 3,500 | | | | 2,068 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 13,500 | 0.0 | 0 | 0.4 | 13,500 | 0.0 | 0 | 0.4 | 12,068 | 0.0 | 0 |
| Nail Tech (CTI) | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 0 | | | | 0 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| EMT (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | | | 0.0 | 0 | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 0 | | | | 0 | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Health Care Asst (CTI) | | | | | | | | | | | | |
| Faculty Salaries | 0.4 | 10,000 | | | 0.4 | 10,000 | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 2,000 | | | | 2,000 | | | | 1,118 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.4 | 12,000 | 0.0 | 0 | 0.4 | 12,000 | 0.0 | 0 | 0.0 | 1,118 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|--------------|------------|----------|-------------------------------|--------------|------------|----------|---------------------------|--------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Emergency Med Tech | | | | | | | | | | | | |
| Faculty Salaries | 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 | | 1,500 | | | | 1,500 | | | | 200 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 1,500 | 0.0 | 0 | 0.0 | 1,500 | 0.0 | 0 | 0.0 | 200 | 0.0 | 0 |
| Welding (CTI) | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | 0.0 | 0 | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | 0 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| PTA Fee | | | | | | | | | | | | |
| Faculty Salaries | | | | | 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 | | | | | | |
| PTA Module Fee | | 0 | | | | 0 | | | | 0 | | |
| PTA Capstone Fee | | 0 | | | | 0 | | | | 0 | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| RadTech Badge Fee | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 4,500 | | 0 | | 4,500 | | 0 | | 2,738 | | 0 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 4,500 | 0.0 | 0 | 0.0 | 4,500 | 0.0 | 0 | 0.0 | 2,738 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Vocational/Technical Instruction | | | | | | | | | | | | |
| Radiologic Tech Module | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 3,200 | | | | 3,200 | | | | 78 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 3,200 | 0.0 | 0 | 0.0 | 3,200 | 0.0 | 0 | 0.0 | 78 | 0.0 | 0 |
| Automotive Tech Fee | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 6,350 | | | | 9,250 | | | | 9,130 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 6,350 | 0.0 | 0 | 0.0 | 9,250 | 0.0 | 0 | 0.0 | 9,130 | 0.0 | 0 |
| (unassigned) | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff 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 |
| Industrial Technology Fee | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 4,180 | | | | 4,180 | | | | 2,955 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 4,180 | 0.0 | 0 | 0.0 | 4,180 | 0.0 | 0 | 0.0 | 2,955 | 0.0 | 0 |
| Welding Fee | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 22,040 | | | | 30,000 | | | | 29,078 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 22,040 | 0.0 | 0 | 0.0 | 30,000 | 0.0 | 0 | 0.0 | 29,078 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------|----------------------------------|---------------|------------|----------------|-------------------------------|---------------|------------|----------------|---------------------------|--------------|------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Community Education | | | | | | | | | | | | |
| Community Service | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | 0.2 | 4,000 | | | 0.2 | 4,000 | | | 0.2 | 3,154 | | |
| Supplies and Expenses | | 5,000 | | | | 5,000 | | | | 3,333 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.2 | 9,000 | 0.0 | 0 | 0.2 | 9,000 | 0.0 | 0 | 0.2 | 6,487 | 0.0 | 0 |
| Kid's College | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | 0.3 | 4,500 | | | 0.3 | 4,500 | | | 0.3 | 3,628 | | |
| Supplies and Expenses | | 11,500 | | | | 11,500 | | | | 827 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.3 | 16,000 | 0.0 | 0 | 0.3 | 16,000 | 0.0 | 0 | 0.3 | 4,455 | 0.0 | 0 |
| ABE Center | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | 2.4 | 125,000 | | | 2.4 | 89,299 | | | 2.4 | 88,426 |
| Support Staff Salaries | | | 1.5 | 20,000 | | | 1.5 | 50,000 | | | 1.5 | 3,158 |
| 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 | 50,000 | | | 3.0 | 75,000 | | | 3.0 | 101,302 |
| Supplies and Expenses | | | | 12,000 | | | | 16,000 | | | | 21,708 |
| Travel | | | | 0 | | | | 5,350 | | | | 0 |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | 50,000 | | | | 71,953 | | | | 55,203 |
| Total | 0.0 | 0 | 6.9 | 257,000 | 0.0 | 0 | 6.9 | 307,602 | 0.0 | 0 | 6.9 | 269,795 |
| ABE Books | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | 18,000 | | | | 21,578 | | | | 56 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total | | | | 18,000 | | | | 21,578 | | | | 56 |

**Clovis Community College
Operating Budget**

**Exhibit 10
Expenditures for Instruction**

| Totals | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|--|------------------|-------------------|------------------|---------------------------------------|------------------|-------------------|------------------|-----------------------------------|------------------|-------------------|------------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Faculty Salaries | 133.5 | 3,648,637 | 4.0 | 287,031 | 134.4 | 3,847,700 | 4.0 | 228,672 | 132.4 | 3,538,985 | 4.0 | 197,023 |
| Professional Salaries | 1.0 | 28,650 | 4.9 | 221,812 | 1.0 | 28,650 | 9.9 | 268,798 | 1.00 | 37,626 | 9.9 | 161,786 |
| Support Staff Salaries | 6.3 | 134,994 | 2.5 | 45,222 | 6.0 | 133,108 | 2.5 | 65,568 | 6.0 | 130,639 | 1.5 | 3,158 |
| 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 | 225,000 | 0.0 | 0 | 17.6 | 225,000 | 0.0 | 0 | 17.6 | 188,059 | 0.0 | 0 |
| Federal Work Study Salaries | 0.0 | 0 | 3.2 | 49,469 | 0.0 | 0 | 3.2 | 46,773 | 0.0 | 0 | 3.2 | 42,782 |
| State Work Study Salaries | 2.2 | 35,000 | 8.5 | 132,000.0 | 2.2 | 35,000 | 8.5 | 132,000 | 2.2 | 22,141 | 8.5 | 105,971 |
| Other Salaries | 0.5 | 8,500 | 3.0 | 70,000 | 0.5 | 8,500 | 3.0 | 98,000 | 0.5 | 23,712 | 3.0 | 101,302 |
| Supplies and Expenses | 0.0 | 593,721 | 0.0 | 333,925 | 0.0 | 922,323 | 0.0 | 208,346 | 0.0 | 483,956 | 0.0 | 169,232 |
| Travel | 0.0 | 0 | 0.0 | 55,000 | 0.0 | 0 | 0.0 | 60,460 | 0.0 | 0 | 0.0 | 0 |
| Equipment | 0.0 | 0 | 0.0 | 192,000 | 0.0 | 34,000 | 0.0 | 271,272 | 0.0 | 0 | 0.0 | 268,401 |
| Benefits | 0.0 | 1,676,871 | 0.0 | 239,000 | 0.0 | 1,706,871 | 0.0 | 234,142 | 0.0 | 1,472,959 | 0.0 | 151,962 |
| Int'l Services Pooled Charges | 0.0 | 766,562 | 0.0 | 0 | 0.0 | 766,562 | 0.0 | 0 | 0.0 | 766,562 | 0.0 | 0 |
| Total | 161.1 | 7,117,935 | 26.1 | 1,625,459 | 161.7 | 7,707,714 | 31.1 | 1,614,031 | 159.7 | 6,664,638 | 30.1 | 1,201,616 |

**Clovis Community College
Operating Budget**

**Exhibit 11
Expenditures for Academic Support**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|--|----------------------------------|--------------|-------------------------------|--------------|---------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Library | 259,319 | 0 | 261,919 | 0 | 254,819 | 0 |
| Media Center | 2,800 | 0 | 2,800 | 0 | 2,028 | 0 |
| Academic Administration | | | | | | |
| Executive VP for Instruction | 192,864 | 0 | 203,816 | 0 | 183,559 | 0 |
| Asst to VP for Ed Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Division Chairs | 197,203 | 0 | 197,203 | 0 | 170,991 | 0 |
| Advisory Committee | 3,500 | | 3,500 | | 0 | |
| Director of Federal Programs | 60,642 | 0 | 60,642 | 0 | 59,834 | 0 |
| Dir Extended Learning | 62,987 | 0 | 62,987 | 0 | 57,669 | 0 |
| Health and Fitness Center | 122,949 | 0 | 122,949 | 0 | 105,390 | 0 |
| Total Academic Administration | 640,145 | 0 | 651,097 | 0 | 577,443 | 0 |
| Faculty Curriculum Development | 11,000 | 0 | 11,000 | 0 | 8,679 | 0 |
| Faculty Development Endowment | | 3,460 | | 3,460 | | 0 |
| Total Faculty Development | 11,000 | 3,460 | 11,000 | 3,460 | 8,679 | 0 |
| Items Not Included in 11a | | | | | | |
| Retirement | 125,708 | | 125,708 | | 66,545 | |
| Social Security | 61,573 | | 61,573 | | 35,015 | |
| Group Insurance | 56,084 | | 56,084 | | 35,546 | |
| Workmen's Compensation | 2,040 | | 2,040 | | 134 | |
| Unemployment Compensation | 1,020 | | 1,020 | | 576 | |
| Waiver of Tuition | | | | | | |
| Computer Service | 147,705 | | 147,705 | | 147,705 | |
| Total Items Not Included in 11a | 394,130 | 0 | 394,130 | 0 | 285,521 | 0 |
| Grand Total Expenditures for Academic Support | 1,307,394 | 3,460 | 1,320,946 | 3,460 | 1,128,490 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 11a
Expenditures for Academic Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---------------------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Division Chairs | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 197,203 | | | 3.0 | 197,203 | | | 3.0 | 170,991 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 3.0 | 197,203 | 0.0 | 0 | 3.0 | 197,203 | 0.0 | 0 | 3.0 | 170,991 | 0.0 | 0 |
| Director of Federal Programs | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 58,550 | | | 1.0 | 58,550 | | | 1.0 | 58,549 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 2,092 | | | | 2,092 | | | | 1,285 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 60,642 | 0.0 | 0 | 1.0 | 60,642 | 0.0 | 0 | 1.0 | 59,834 | 0.0 | 0 |
| Faculty Curriculum Development | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 11,000 | | | | 11,000 | | | | 8,679 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 11,000 | 0.0 | 0 | 0.0 | 11,000 | 0.0 | 0 | 0.0 | 8,679 | 0.0 | 0 |
| Dir Extended Learning | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 45,895 | | | 1.0 | 45,895 | | | 1.0 | 45,895 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 16,092 | | | | 16,092 | | | | 11,412 | | |
| Travel | | 1,000 | | | | 1,000 | | | | 362 | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 62,987 | 0.0 | 0 | 1.0 | 62,987 | 0.0 | 0 | 1.0 | 57,669 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 11a
Expenditures for Academic Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|----------------------------------|------------------|------------|--------------|-------------------------------|------------------|------------|--------------|---------------------------|------------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Details | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Salaries | 10.0 | 604,192 | 0.0 | 0 | 9.0 | 606,792 | 0.0 | 0 | 10.0 | 580,577 | 0.0 | 0 |
| Support Staff Salaries | 2.0 | 46,835 | 0.0 | 0 | 3.0 | 57,787 | 0.0 | 0 | 2.0 | 46,493 | 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 | 58,642 | 0.0 | 0 |
| Supplies and Expenses | 0.0 | 153,737 | 0.0 | 3,460 | 0.0 | 153,737 | 0.0 | 3,460 | 0.0 | 134,811 | 0.0 | 0 |
| Travel | 0.0 | 36,500 | 0.0 | 0 | 0.0 | 36,500 | 0.0 | 0 | 0.0 | 22,446 | 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 | 246,425 | 0.0 | 0 | 0.0 | 246,425 | 0.0 | 0 | 0.0 | 137,816 | 0.0 | 0 |
| Int'l Services Pooled Charges | 0.0 | 147,705 | 0.0 | 0 | 0.0 | 147,705 | 0.0 | 0 | 0.0 | 147,705 | 0.0 | 0 |
| Total | 13.5 | 1,307,394 | 0.0 | 3,460 | 13.5 | 1,320,946 | 0.0 | 3,460 | 13.5 | 1,128,490 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12
Expenditures for Student Support**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Student Services Administration | | | | | | |
| Campus Life | 0 | 0 | 0 | 0 | 0 | 0 |
| Information Desk | 0 | 0 | 0 | 0 | 0 | 0 |
| Commencement | 12,500 | 0 | 12,500 | 0 | 13,157 | 0 |
| Center for Student Success | 73,120 | 0 | 73,120 | 0 | 61,392 | 0 |
| ABE Book Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Recruiting | 40,266 | 0 | 40,266 | 0 | 33,051 | 0 |
| Special Services | 49,720 | 0 | 60,600 | 0 | 39,818 | 0 |
| Assessment Program | 6,000 | 0 | 6,000 | 0 | 945 | 0 |
| Total | 181,606 | 0 | 192,486 | 0 | 148,363 | 0 |
| Counseling and Career Guidance | | | | | | |
| Academic Advising | 176,777 | 0 | 176,777 | 0 | 179,203 | 0 |
| Career Services | 14,615 | 0 | 14,615 | 0 | 11,670 | 0 |
| (Inactive) | 0 | 0 | 0 | 0 | 0 | 0 |
| Transcripts | 0 | 0 | 3,700 | 0 | 0 | 0 |
| Academic Tutoring/Writing Ctr | 63,500 | 0 | 63,500 | 0 | 59,673 | 0 |
| Testing | 113,354 | 0 | 113,354 | 0 | 103,086 | 0 |
| (Inactive) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 368,246 | 0 | 371,946 | 0 | 353,632 | 0 |
| Financial Aid Administration | 312,441 | 0 | 312,441 | 0 | 296,703 | 0 |
| Student Records | 197,922 | 0 | 197,922 | 0 | 173,576 | 0 |
| Student Services Administration | | | | | | |
| Community Outreach | 0 | 0 | 0 | 0 | 0 | 0 |
| Dean of Student Serv (vacant) | 0 | 0 | 0 | 0 | 0 | 0 |
| CAFB Center | 25,491 | 0 | 25,568 | 0 | 22,608 | 0 |
| Total | 25,491 | 0 | 25,568 | 0 | 22,608 | 0 |
| Items Not Included in 12a | | | | | | |
| Retirement | 122,918 | | 145,202 | | 147,511 | |
| Social Security | 75,711 | | 75,711 | | 78,887 | |
| Group Insurance | 177,526 | | 177,526 | | 169,177 | |
| Workmen's Compensation | 3,060 | | 3,060 | | 363 | |
| Unemployment Compensation | 4,590 | | 4,590 | | 1,967 | |
| Waiver of Tuition | | | | | | |
| Computer Service | 177,247 | | 177,247 | | 177,247 | |
| Total Items Not Included in 12a | 561,052 | 0 | 583,336 | 0 | 575,152 | 0 |
| Grand Total Expenditures for Student Support | 1,646,758 | 0 | 1,683,699 | 0 | 1,570,034 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Student Services | | | | | | | | | | | | |
| Campus Life | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 0 | | | | 0 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Information Desk | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 0 | | | | 0 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Commencement | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 12,500 | | | | 12,500 | | | | 13,157 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 12,500 | 0.0 | 0 | 0.0 | 12,500 | 0.0 | 0 | 0.0 | 13,157 | 0.0 | 0 |
| Center for Student Success | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 2.0 | 65,370 | | | 2.0 | 65,370 | | | 2.0 | 58,965 | | |
| 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 | | | | 2,427 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 73,120 | 0.0 | 0 | 2.0 | 73,120 | 0.0 | 0 | 2.0 | 61,392 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Student Services | | | | | | | | | | | | |
| ABE Book Funds | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Recruiting | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 30,239 | | | 0.0 | 30,239 | | | 1.0 | 24,275 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA 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 | | | | 8,776 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 40,266 | 0.0 | 0 | 0.0 | 40,266 | 0.0 | 0 | 1.0 | 33,051 | 0.0 | 0 |
| Special Services | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 29,359 | | | 1.0 | 30,239 | | | 1.0 | 31,393 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | 1.1 | 17,166 | | | 1.1 | 17,166 | | | 1.1 | 2,700 | | |
| Supplies and Expenses | | 3,195 | | | | 11,117 | | | | 5,725 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | 2,078 | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total | 2.1 | 49,720 | 0.0 | 0 | 2.1 | 60,600 | 0.0 | 0 | 2.1 | 39,818 | 0.0 | 0 |
| Assessment Program | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TARA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 6,000 | | | | 6,000 | | | | 945 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 6,000 | 0.0 | 0 | 0.0 | 6,000 | 0.0 | 0 | 0.0 | 945 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---------------------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | 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 | 144,452 | | | 5.0 | 144,452 | | | 4.0 | 147,956 | | |
| Support Staff Salaries | 1.0 | 22,175 | | | 1.0 | 22,175 | | | 1.0 | 22,260 | | |
| 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 | | | | 8,987 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 5.0 | 176,777 | 0.0 | 0 | 6.0 | 176,777 | 0.0 | 0 | 5.0 | 179,203 | 0.0 | 0 |
| Career Services | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 0.7 | 11,115 | | | 0.4 | 11,115 | | | 0.4 | 10,314 | | |
| 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 | | | | 1,355 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.7 | 14,615 | 0.0 | 0 | 0.4 | 14,615 | 0.0 | 0 | 0.4 | 11,670 | 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 |
| Transcripts | | | | | | | | | | | | |
| 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 | | | | 3,700 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 3,700 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

| Financial Aid, Enrollment Management & Administration | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|--|----------------|-------------------|---------------|---------------------------------------|----------------|-------------------|---------------|-----------------------------------|----------------|-------------------|---------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Financial Aid | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 4.0 | 160,922 | | | 4.0 | 160,922 | | | 4.0 | 165,150 | | |
| Support Staff Salaries | 5.0 | 113,465 | | | 5.0 | 113,465 | | | 5.0 | 107,026 | | |
| 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 | | | | 24,527 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 9.0 | 312,441 | 0.0 | 0 | 9.0 | 312,441 | 0.0 | 0 | 9.0 | 296,703 | 0.0 | 0 |
| Admissions and Records | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 121,986 | | | 3.0 | 121,986 | | | 3.0 | 122,244 | | |
| Support Staff Salaries | 3.0 | 60,888 | | | 3.0 | 60,888 | | | 3.0 | 37,282 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 15,048 | | | | 15,048 | | | | 14,050 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 6.0 | 197,922 | 0.0 | 0 | 6.0 | 197,922 | 0.0 | 0 | 6.0 | 173,576 | 0.0 | 0 |
| Community Outreach | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | 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 | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Academic Tutoring/Writing Ctr | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.5 | 61,500 | | | 1.5 | 61,500 | | | 1.5 | 57,813 | | |
| 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 | | | | 1,860 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.5 | 63,500 | 0.0 | 0 | 1.5 | 63,500 | 0.0 | 0 | 1.5 | 59,673 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 12a
Expenditures for Student Services**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|----------------------------------|------------------|------------|----------|-------------------------------|------------------|------------|----------|---------------------------|------------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Details | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Salaries | 19.2 | 677,320 | 0.0 | 0 | 18.9 | 678,277 | 0.0 | 0 | 18.9 | 670,564 | 0.0 | 0 |
| Support Staff Salaries | 9.0 | 196,528 | 0.0 | 0 | 9.0 | 196,528 | 0.0 | 0 | 9.0 | 166,568 | 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 | 76,529 | 0.0 | 0 | 1.1 | 76,529 | 0.0 | 0 | 1.1 | 61,153 | 0.0 | 0 |
| Supplies and Expenses | 0.0 | 135,329 | 0.0 | 0 | 0.0 | 146,951 | 0.0 | 0 | 0.0 | 96,597 | 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 | 2,078 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Benefits | 0.0 | 383,805 | 0.0 | 0 | 0.0 | 406,089 | 0.0 | 0 | 0.0 | 397,905 | 0.0 | 0 |
| Int'l Services Pooled Charges | 0.0 | 177,247 | 0.0 | 0 | 0.0 | 177,247 | 0.0 | 0 | 0.0 | 177,247 | 0.0 | 0 |
| Total | 29.3 | 1,646,758 | 0.0 | 0 | 29.0 | 1,683,699 | 0.0 | 0 | 29.0 | 1,570,034 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13
Expenditures for Institutional Support**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Executive Management | | | | | | |
| President | 224,786 | 0 | 224,786 | 0 | 216,438 | 0 |
| Legal Services | 30,000 | 0 | 30,000 | 0 | 4,596 | 0 |
| Board of Trustees | 15,000 | 0 | 15,000 | 0 | 4,887 | 0 |
| CIO | 98,948 | 0 | 98,948 | 0 | 97,545 | 0 |
| Institutional Research | 35,806 | 0 | 35,806 | 0 | 34,788 | 0 |
| Total | 404,540 | 0 | 404,540 | 0 | 358,254 | 0 |
| Fiscal Operations | | | | | | |
| Business Office | 252,013 | 0 | 256,413 | 0 | 250,264 | 0 |
| Purchasing | 71,896 | 0 | 95,555 | 0 | 70,786 | 0 |
| Human Resource Services | 173,067 | 0 | 146,067 | 0 | 143,026 | 0 |
| Employment Advertising | 40,000 | 0 | 50,000 | 0 | 50,453 | 0 |
| CFO | 143,362 | 0 | 161,756 | 0 | 118,628 | 0 |
| Bank Charges | 50,000 | 0 | 50,000 | 0 | 34,213 | 0 |
| External Audit | 45,000 | 0 | 45,000 | 0 | 58,079 | 0 |
| VP Admin | 121,931 | 0 | 121,931 | 0 | 120,975 | 0 |
| Uncollectable Accounts | 145,000 | 0 | 145,000 | 0 | 76,685 | 0 |
| Professional Development | 60,000 | 0 | 60,000 | 0 | 58,159 | 0 |
| Total | 1,102,269 | 0 | 1,131,722 | 0 | 981,266 | 0 |
| General Administrative and Logistical Services | | | | | | |
| Official Functions | 20,000 | 0 | 20,000 | 0 | 17,480 | 0 |
| Postage | 32,500 | 0 | 32,500 | 0 | 30,590 | 0 |
| Wellness | 2,000 | 0 | 3,000 | 0 | 2,547 | 0 |
| Security | 128,647 | 0 | 128,647 | 0 | 129,138 | 0 |
| Total | 183,147 | 0 | 184,147 | 0 | 179,754 | 0 |
| Community Relations | | | | | | |
| Administrative Publications | 15,000 | 0 | 15,000 | 0 | 10,521 | 0 |
| Dues and Memberships | 33,500 | 0 | 38,000 | 0 | 36,516 | 0 |
| Community Waivers | 0 | 0 | 0 | 0 | 0 | 0 |
| Marketing/PR | 221,258 | 0 | 187,125 | 0 | 165,824 | 0 |
| Development | 58,637 | 0 | 63,557 | 0 | 58,159 | 0 |
| Accreditation | 17,000 | 0 | 27,000 | 0 | 10,802 | 0 |
| Background Checks | 5,000 | 0 | 5,000 | 0 | 4,598 | 0 |
| Alumni | 0 | 0 | 14,115 | 0 | 10,725 | 0 |
| Facilities Schedule Spec | 0 | 0 | 21,375 | 0 | 20,628 | 0 |
| Total | 350,395 | 0 | 371,172 | 0 | 317,773 | 0 |
| Items Not Included in 13a | | | | | | |
| Retirement | 175,534 | 0 | 175,534 | 0 | 153,322 | 0 |
| Social Security | 103,295 | 0 | 103,295 | 0 | 77,797 | 0 |
| Group Insurance | 239,789 | 0 | 239,789 | 0 | 169,363 | 0 |
| Workmen's Compensation | 4,080 | 0 | 4,080 | 0 | 215 | 0 |
| Unemployment Compensation | 3,060 | 0 | 3,060 | 0 | 1,352 | 0 |
| Waiver of Tuition | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer Service | 295,412 | 0 | 295,412 | 0 | 295,412 | 0 |
| Total Items Not Included in 13a | 821,170 | 0 | 821,170 | 0 | 697,461 | 0 |
| Grand Total Expenditures for Institutional Support | 2,861,521 | 0 | 2,912,751 | 0 | 2,534,508 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| Executive Management | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| President | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 2.0 | 188,786 | | | 2.0 | 188,786 | | | 2.0 | 188,786 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 30,000 | | | | 30,000 | | | | 17,556 | | |
| Travel | | 6,000 | | | | 6,000 | | | | 10,095 | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 224,786 | 0.0 | 0 | 2.0 | 224,786 | 0.0 | 0 | 2.0 | 216,438 | 0.0 | 0 |
| Legal Services | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 30,000 | | | | 30,000 | | | | 4,596 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 30,000 | 0.0 | 0 | 0.0 | 30,000 | 0.0 | 0 | 0.0 | 4,596 | 0.0 | 0 |
| Board of Trustees | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 15,000 | | | | 15,000 | | | | 4,887 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 15,000 | 0.0 | 0 | 0.0 | 15,000 | 0.0 | 0 | 0.0 | 4,887 | 0.0 | 0 |
| CIO | | | | | | | | | | | | |
| 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 | | | | 1,140 | | |
| Travel | | 3,000 | | | | 3,000 | | | | 2,458 | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 98,948 | 0.0 | 0 | 1.0 | 98,948 | 0.0 | 0 | 1.0 | 97,545 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--------------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Executive Management | | | | | | | | | | | | |
| Institutional Research | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 33,483 | | | 1.0 | 33,483 | | | 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 | | 2,323 | | | | 2,323 | | | | 1,306 | | |
| Travel | | 0 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 35,806 | 0.0 | 0 | 1.0 | 35,806 | 0.0 | 0 | 1.0 | 34,788 | 0.0 | 0 |
| Fiscal Operations | | | | | | | | | | | | |
| Business Office | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 146,542 | | | 3.0 | 150,542 | | | 3.0 | 150,541 | | |
| Support Staff Salaries | 4.0 | 89,471 | | | 4.0 | 89,871 | | | 4.0 | 89,814 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 16,000 | | | | 16,000 | | | | 9,910 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 7.0 | 252,013 | 0.0 | 0 | 7.0 | 256,413 | 0.0 | 0 | 7.0 | 250,264 | 0.0 | 0 |
| Purchasing | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 45,576 | | | 1.0 | 45,576 | | | 1.0 | 45,595 | | |
| Support Staff Salaries | 1.0 | 21,820 | | | 1.0 | 45,479 | | | 1.0 | 22,901 | | |
| 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 | | | | 2,289 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 71,896 | 0.0 | 0 | 2.0 | 95,555 | 0.0 | 0 | 2.0 | 70,786 | 0.0 | 0 |
| Human Resource Services | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 162,521 | | | 3.0 | 135,521 | | | 3.0 | 135,401 | | |
| Support Staff Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Supplies and Expenses | | 10,546 | | | | 10,546 | | | | 7,625 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 3.0 | 173,067 | 0.0 | 0 | 3.0 | 146,067 | 0.0 | 0 | 3.0 | 143,026 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| Fiscal Operations | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------|--|----------------|-------------------|---------------|---------------------------------------|----------------|-------------------|---------------|-----------------------------------|----------------|-------------------|---------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| CFO | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 109,606 | | | 1.0 | 114,000 | | | 1.0 | 92,071 | | |
| Support Staff Salaries | 1.0 | 23,156 | | | 1.0 | 23,156 | | | 1.0 | 18,478 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 3,100 | | | | 17,100 | | | | 6,072 | | |
| Travel | | 7,500 | | | | 7,500 | | | | 2,007 | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 143,362 | 0.0 | 0 | 2.0 | 161,756 | 0.0 | 0 | 2.0 | 118,628 | 0.0 | 0 |
| Logistics | | | | | | | | | | | | |
| Official Functions | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 20,000 | | | | 20,000 | | | | 17,480 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 20,000 | 0.0 | 0 | 0.0 | 20,000 | 0.0 | 0 | 0.0 | 17,480 | 0.0 | 0 |
| Bank Charges | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 50,000 | | | | 50,000 | | | | 34,213 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 34,213 | 0.0 | 0 |
| External Audit | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 45,000 | | | | 45,000 | | | | 58,079 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 45,000 | 0.0 | 0 | 0.0 | 45,000 | 0.0 | 0 | 0.0 | 58,079 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| Fiscal Operations | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|--|----------------|-------------------|---------------|---------------------------------------|----------------|-------------------|---------------|-----------------------------------|----------------|-------------------|---------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| VP Admin | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 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 | | | | 5,220 | | |
| Travel | | 5,000 | | | | 5,000 | | | | 3,017 | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 121,931 | 0.0 | 0 | 1.0 | 121,931 | 0.0 | 0 | 1.0 | 120,975 | 0.0 | 0 |
| Uncollectable Accounts | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 145,000 | | | | 145,000 | | | | 76,685 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 145,000 | 0.0 | 0 | 0.0 | 145,000 | 0.0 | 0 | 0.0 | 76,685 | 0.0 | 0 |
| Postage | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 32,500 | | | | 32,500 | | | | 30,590 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 32,500 | 0.0 | 0 | 0.0 | 32,500 | 0.0 | 0 | 0.0 | 30,590 | 0.0 | 0 |
| Wellness | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 2,000 | | | | 3,000 | | | | 2,547 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 2,000 | 0.0 | 0 | 0.0 | 3,000 | 0.0 | 0 | 0.0 | 2,547 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---------------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Professional Development | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 60,000 | | | | 60,000 | | | | 58,159 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 60,000 | 0.0 | 0 | 0.0 | 60,000 | 0.0 | 0 | 0.0 | 58,159 | 0.0 | 0 |
| Community Relations | | | | | | | | | | | | |
| Marketing/PR | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 128,985 | | | 3.0 | 94,852 | | | 4.0 | 80,464 | | |
| 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 | | | | 85,360 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 3.0 | 221,258 | 0.0 | 0 | 3.0 | 187,125 | 0.0 | 0 | 4.0 | 165,824 | 0.0 | 0 |
| Development | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 53,581 | | | 1.0 | 58,501 | | | 0.0 | 57,599 | | |
| 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 | | | | 560 | | |
| Travel | | 0 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | | | | | | | |
| Total | 1.0 | 58,637 | 0.0 | 0 | 1.0 | 63,557 | 0.0 | 0 | 0.0 | 58,159 | 0.0 | 0 |
| Accreditation | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 17,000 | | | | 27,000 | | | | 10,802 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 17,000 | 0.0 | 0 | 0.0 | 27,000 | 0.0 | 0 | 0.0 | 10,802 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---------------------------------|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Employment Advertising | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 40,000 | | | | 50,000 | | | | 50,453 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 40,000 | 0.0 | 0 | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 50,453 | 0.0 | 0 |
| Background Checks | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 5,000 | | | | 5,000 | | | | 4,598 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 5,000 | 0.0 | 0 | 0.0 | 5,000 | 0.0 | 0 | 0.0 | 4,598 | 0.0 | 0 |
| Alumni | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 0.0 | 0 | | | 0.4 | 11,115 | | | 0.5 | 10,314 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | 0 | | | | 3,000 | | | | 411 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 0.4 | 14,115 | 0.0 | 0 | 0.5 | 10,725 | 0.0 | 0 |
| Facilities Schedule Spec | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | 0.0 | 0 | | | 1.0 | 20,375 | | | 1.0 | 20,373 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies and Expenses | | | | | | 1,000 | | | | 255 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 0.0 | 0 | 0.0 | 0 | 1.0 | 21,375 | 0.0 | 0 | 1.0 | 20,628 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 13a
Expenditures for Institutional Support**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|----------------------------------|------------------|------------|----------|-------------------------------|------------------|------------|----------|---------------------------|------------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Details | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Salaries | 18.0 | 1,130,953 | 0.0 | 0 | 18.4 | 1,094,249 | 0.0 | 0 | 18.5 | 1,056,127 | 0.0 | 0 |
| Support Staff Salaries | 9.0 | 199,907 | 0.0 | 0 | 10.0 | 244,341 | 0.0 | 0 | 10.0 | 218,361 | 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 | 687,991 | 0.0 | 0 | 0.0 | 731,491 | 0.0 | 0 | 0.0 | 544,982 | 0.0 | 0 |
| Travel | 0.0 | 21,500 | 0.0 | 0 | 0.0 | 21,500 | 0.0 | 0 | 0.0 | 17,577 | 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 | 525,758 | 0.0 | 0 | 0.0 | 525,758 | 0.0 | 0 | 0.0 | 402,049 | 0.0 | 0 |
| Int'l Services Pooled Charges | 0.0 | 295,412 | 0.0 | 0 | 0.0 | 295,412 | 0.0 | 0 | 0.0 | 295,412 | 0.0 | 0 |
| Total | 27.0 | 2,861,521 | 0.0 | 0 | 28.4 | 2,912,751 | 0.0 | 0 | 28.5 | 2,534,508 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Maintenance | 179,483 | 0 | 179,683 | 0 | 177,219 | 0 |
| Custodial | 403,392 | 0 | 403,392 | 0 | 370,917 | 0 |
| Grounds | 107,030 | 0 | 107,275 | 0 | 94,346 | 0 |
| Building Repair | 74,304 | 0 | 78,508 | 0 | 71,401 | 0 |
| Director, Physical Plant | 61,104 | 0 | 64,141 | 0 | 55,077 | 0 |
| Snackbar Maintenance | 6,000 | 0 | 6,000 | 0 | 3,062 | 0 |
| Total | 831,313 | 0 | 838,999 | 0 | 772,022 | 0 |
| Items Not Included in 14a | | | | | | |
| Retirement | 55,339 | | 55,339 | | 47,337 | |
| Social Security | 34,207 | | 34,207 | | 24,556 | |
| Group Insurance | 57,919 | | 74,418 | | 71,297 | |
| Workmen's Compensation | 3,060 | | 3,060 | | 120 | |
| Unemployment Compensation | 2,040 | | 2,040 | | 710 | |
| Computer Service | 118,165 | | 118,165 | | 118,165 | |
| Natural Gas | 145,000 | | 145,000 | | 45,868 | |
| Electricity | 400,000 | | 400,000 | 0 | 329,045 | |
| Water | 90,000 | | 90,000 | | 57,507 | |
| Sewer and Garbage | 50,000 | | 50,000 | | 22,802 | |
| Property Insurance | 350,000 | | 350,000 | | 298,778 | |
| Total Items Not Included in 14a | 1,305,730 | 0 | 1,322,229 | 0 | 1,016,185 | 0 |
| Grand Total Expenditures for Student Support | 2,137,043 | 0 | 2,161,228 | 0 | 1,788,207 | 0 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-----------------------------|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Maintenance | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 34,035 | | | 1.0 | 34,035 | | | 1.0 | 34,035 | | |
| Support Staff Salaries | 2.0 | 50,448 | | | 2.0 | 50,648 | | | 2.0 | 48,879 | | |
| 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 | | | | 94,306 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 3.0 | 179,483 | 0.0 | 0 | 3.0 | 179,683 | 0.0 | 0 | 3.0 | 177,219 | 0.0 | 0 |
| Custodial | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | 4.0 | 114,362 | | | 4.0 | 114,362 | | | 4.0 | 87,471 | | |
| 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 | | | | 283,446 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 4.0 | 403,392 | 0.0 | 0 | 4.0 | 403,392 | 0.0 | 0 | 4.0 | 370,917 | 0.0 | 0 |
| Grounds | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | 3.0 | 64,061 | | | 3.0 | 64,306 | | | 3.0 | 64,305 | | |
| 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 | | | | 30,040 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 3.0 | 107,030 | 0.0 | 0 | 3.0 | 107,275 | 0.0 | 0 | 3.0 | 94,346 | 0.0 | 0 |
| Building Repair | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | 2.0 | 53,161 | | | 2.0 | 53,365 | | | 2.0 | 53,364 | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies and Expenses | | 21,143 | | | | 25,143 | | | | 18,037 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Total | 2.0 | 74,304 | 0.0 | 0 | 2.0 | 78,508 | 0.0 | 0 | 2.0 | 71,401 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------|----------------------------------|------------------|------------|----------|-------------------------------|------------------|------------|----------|---------------------------|------------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Details | | | | | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Salaries | 2.0 | 89,572 | 0.0 | 0 | 2.0 | 92,609 | 0.0 | 0 | 2.0 | 86,535 | 0.0 | 0 |
| Support Staff Salaries | 11.0 | 282,032 | 0.0 | 0 | 11.0 | 282,681 | 0.0 | 0 | 11.0 | 254,019 | 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 | 463,709 | 0.0 | 0 | 0.0 | 431,468 | 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 | 685,000 | 0.0 | 0 | 0.0 | 685,000 | 0.0 | 0 | 0.0 | 455,222 | 0.0 | 0 |
| Pooled Benefits | 0.0 | 152,565 | 0.0 | 0 | 0.0 | 169,064 | 0.0 | 0 | 0.0 | 144,020 | 0.0 | 0 |
| Int'l Services Pooled Charges | 0.0 | 118,165 | 0.0 | 0 | 0.0 | 118,165 | 0.0 | 0 | 0.0 | 118,165 | 0.0 | 0 |
| Insurance | 0.0 | 350,000 | 0.0 | 0 | 0.0 | 350,000 | 0.0 | 0 | 0.0 | 298,778 | 0.0 | 0 |
| Total | 13.0 | 2,137,043 | 0.0 | 0 | 13.0 | 2,161,228 | 0.0 | 0 | 13.0 | 1,788,207 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 15
Student Social and Cultural Development**

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|-----------------------------------|----------------------------------|------------|-------------------------------|------------|---------------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Revenues | | | | | | |
| Tuition and Miscellaneous Fees | 16,500 | | 16,500 | | 18,388 | |
| 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 | 75,000 | | 75,000 | | 69,708 | |
| Other Sources | 0 | | 0 | | 0 | |
| Total Revenues | 91,500 | 0 | 91,500 | 0 | 88,097 | 0 |
| Beginning Balances | 129,411 | | 146,399 | | 146,399 | |
| Total Available | 220,911 | 0 | 237,899 | 0 | 234,496 | 0 |
| Expenditures | | | | | | |
| Faculty Salaries | | | | | | |
| Professional Salaries | | | | | | |
| Support Staff Salaries | | | | | | |
| GA/TA/RA Salaries | | | | | | |
| Student Salaries | | | | | | |
| Federal Work Study Salaries | | | | | | |
| State Work Study Salaries | | | | | | |
| Other Salaries | | | | | | |
| Supplies * | 94,800 | | 109,850 | | 88,015 | |
| Travel | | | | | | |
| Equipment | | | | | | |
| Total Expenditures | 94,800 | 0 | 109,850 | 0 | 88,015 | 0 |
| Transfer To or (From) | | | | | | |
| Debt Service | 65,000 | 0 | 65,000 | 0 | 65,000 | 0 |
| Capital Outlay - Technology | 0 | | 0 | | | |
| Total Transfers | 65,000 | | 65,000 | | 65,000 | |
| Ending Balance | 61,111 | 0 | 63,049 | 0 | 81,481 | 0 |

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

Revised Budget 2015-16
Cultural Arts Series \$95,000
Student Gov \$9,850
Museum \$5,000

Proposed Budget 2016-17
Cultural Arts Series \$79,950
Student Gov \$9,850
Museum \$5,000

**Clovis Community College
Operating Budget**

**Exhibit 17
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|----------------|-------------|----------------|-------------------------------|----------------|-------------|------------------|---------------------------|----------------|-------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | 0 |
| Federal Government Appropriations | | | | | | | | | | | | 0 |
| State Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Local Government Appropriations | | | | | | | | | | | | 0 |
| Federal Govt Grants and Contracts | | | | 699,778 | | 0 | | 1,216,019 | | | | 729,833 |
| State Govt Grants and Contracts | | | | 204,500 | | 0 | | 204,228 | | 0 | | 181,675 |
| Local Govt Grants and Contracts | | | | | | | | | | | | 0 |
| Private Gifts | | | | | | | | | | | | 0 |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | 10,000 | | 7,000 | | 10,000 | | 7,000 | | 290 | | 3,865 |
| Other Sources | | 23,000 | | 0 | | 23,000 | | 0 | | 33,116 | | 0 |
| Total Revenues | | 33,000 | | 911,278 | | 33,000 | | 1,427,247 | | 33,406 | | 915,373 |
| Beginning Balances | | 165,351 | | 0 | | 213,335 | | 0 | | 213,335 | | 7,126 |
| Total Available | | 198,351 | | 911,278 | | 246,335 | | 1,427,247 | | 246,741 | | 922,499 |
| Expenditures | | | | 0.0 | | | | | | | | |
| Faculty Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 1.8 | 28,485 | 0.0 | 0 | 5.0 | 8,767 |
| Professional Salaries | 1.0 | 49,348 | 7.0 | 338,000 | 1.0 | 49,348 | 10.0 | 390,144 | 1.0 | 32,345 | 10.0 | 268,323 |
| Support Staff Salaries | 0.0 | 0 | 2.0 | 60,000 | 0.0 | 0 | 2.5 | 66,855 | 0.0 | 0 | 2.5 | 50,161 |
| GA/TA/RA Salaries | | | | 0 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Student Salaries | | | | 0 | | 0 | 0.0 | 10,600 | 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 | 1.0 | 15,000 | 0.0 | 0 | 1.0 | 56,142 | 0.0 | 0 | 1.0 | 28,708 |
| Other Salaries | 0.5 | 5,000 | 0.0 | 31,800 | 0.5 | 5,000 | 0.0 | 38,155 | 0.5 | 0 | 0.0 | 23,077 |
| Supplies | | 20,000 | 0.0 | 318,478 | 0.0 | 20,000 | 0.0 | 368,267 | 0.0 | 3,392 | 0.0 | 234,984 |
| Travel | | 0 | 0.0 | 55,000 | 0.0 | 0 | 0.0 | 115,005 | 0.0 | 0 | 0.0 | 72,165 |
| Equipment | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 184,000 | 0.0 | 0 | 0.0 | 118,207 |
| Benefits | | 18,750 | 0.0 | 93,000 | 0.0 | 18,750 | 0.0 | 162,594 | 0.0 | 11,811 | 0.0 | 109,035 |
| Total Expenditures | 1.5 | 93,098 | 10.0 | 911,278 | 1.5 | 93,098 | 15.3 | 1,427,247 | 1.5 | 47,547 | 18.5 | 913,427 |
| Transfer To or (From) Instuction & General | | -70,000 | | 0 | | -70,000 | | 0 | | -70,000 | | 0 |
| Ending Balance | | 175,253 | | 0 | | 223,237 | | 0 | | 269,194 | | 9,072 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|-----------------|------------|----------|-------------------------------|-----------------|------------|----------|---------------------------|-----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Contract Training | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | 10,000 | | | | 10,000 | | | | 290 | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 10,000 | | 0 | | 10,000 | | 0 | | 290 | | 0 |
| Beginning Balances | | 8,309 | | | | 37,449 | | | | 37,449 | | |
| Total Available | | 18,309 | | 0 | | 47,449 | | 0 | | 37,739 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 49,348 | | | 1.0 | 49,348 | | | 1.0 | 32,345 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | 0.5 | 5,000 | | | 0.5 | 5,000 | | | 0.5 | 0 | | |
| Supplies | | 5,000 | | | | 5,000 | | | | 585 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | 18,750 | | | | 18,750 | | | | 11,811 | | |
| Total Expenditures | 1.5 | 78,098 | 0.0 | 0 | 1.5 | 78,098 | 0.0 | 0 | 1.5 | 44,740 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | (70,000) | | | | (70,000) | | | | (70,000) | | |
| Ending Balance | | 10,211 | | 0 | | 39,351 | | 0 | | 62,999 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | 0 | | | | 0 | | | | 0 |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | 0 | | | | 0 | | | | 0 | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 |
| Supplies | | | | 0 | | | | 0 | | | | 0 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | 0 | | | | 0 | | | | 0 |
| Total Expenditures | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | | 0 | | 0 | | 0 | 0.0 | 0 | | 0 | 0.0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|---------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Other Sources (GYM) | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | 3,000 | | | | 3,000 | | | | 2,425 | | |
| Total Revenues | | 3,000 | | 0 | | 3,000 | | 0 | | 2,425 | | 0 |
| Beginning Balances | | 50,238 | | | | 49,383 | | | | 49,383 | | |
| Total Available | | 53,238 | | 0 | | 52,383 | | 0 | | 51,808 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 3,000 | | | | 3,000 | | | | 2,807 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | 0 | | | | 0 | | | | 0 | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 3,000 | 0.0 | 0 | 0.0 | 3,000 | 0.0 | 0 | 0.0 | 2,807 | 0.0 | 0 |
| Transfer To or (From) Plant Equipment | | | | | | | | | | | | |
| Ending Balance | | 50,238 | | 0 | | 49,383 | | 0 | | 49,001 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Student Testing Services | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | 20,000 | | | | 20,000 | | | | 30,691 | | |
| Total Revenues | | 20,000 | | 0 | | 20,000 | | 0 | | 30,691 | | 0 |
| Beginning Balances | | 106,804 | | | | 126,503 | | | | 126,503 | | |
| Total Available | | 126,804 | | 0 | | 146,503 | | 0 | | 157,194 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 12,000 | | | | 12,000 | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 12,000 | 0.0 | 0 | 0.0 | 12,000 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | | 114,804 | | 0 | | 134,503 | | 0 | | 157,194 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | 0 | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | 0 | | | |
| Professional Salaries | | | | | | | | | 0 | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | | | | | | | | 0 | | | |
| Travel | | | | | | | | | 0 | | | |
| Equipment | | | | | | | | | 0 | | | |
| Benefits | | | | | | | | | 0 | | | |
| Total Expenditures | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | 0 | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | 0.0 | 0 | | | | | | | | |
| Supplies | | | | 0 | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | 0 | | | | | | | | |
| Total Expenditures | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Perkins Redistribution | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | 24,778 | | | | 46,949 | | | | 34,426 |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 24,778 | | 0 | | 46,949 | | 0 | | 34,426 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 24,778 | | 0 | | 46,949 | | 0 | | 34,426 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | 0 | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | 1,170 |
| Supplies | | | | 24,778 | | | | 46,949 | | | | 10,999 |
| Travel | | | | | | | | 0 | | | | |
| Equipment | | | | | | | | 0 | | | | 22,010 |
| Benefits | | | | | | | | | | | | 247 |
| Total Expenditures | 0.0 | 0 | 0.0 | 24,778 | 0.0 | 0 | 0.0 | 46,949 | 0.0 | 0 | 0.0 | 34,426 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | 0 | | | | 0 | | | | 0 |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | 0 | | | | 0 | | | | 0 |
| Supplies | | | | 0 | | | | 0 | | | | 0 |
| Travel | | | | 0 | | | | 0 | | | | 0 |
| Equipment | | | | | | | | 0 | | | | 0 |
| Benefits | | | | 0 | | | | 0 | | | | 0 |
| Total Expenditures | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| New Mexico Arts | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | 0 |
| State Govt Grants and Contracts | | | | 7,000 | | | | 6,628 | | | | 6,628 |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 7,000 | | 0 | | 6,628 | | 0 | | 6,628 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 7,000 | | 0 | | 6,628 | | 0 | | 6,628 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | | | 7,000 | | | | 6,628 | | | | 6,628 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 0 | 0.0 | 7,000 | 0.0 | 0 | 0.0 | 6,628 | 0.0 | 0 | 0.0 | 6,628 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Western States Arts | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | 0 |
| State Govt Grants and Contracts | | | | 2,000 | | | | 1,600 | | | | 1,600 |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 2,000 | | 0 | | 1,600 | | 0 | | 1,600 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 2,000 | | 0 | | 1,600 | | 0 | | 1,600 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | | | 2,000 | | | | 1,600 | | | | 1,600 |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 0 | 0.0 | 2,000 | 0.0 | 0 | 0.0 | 1,600 | 0.0 | 0 | 0.0 | 1,600 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| New England Fed of the Arts | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | 0 | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | | | | | | | | 0 | | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | 0 | | | | 0 | | | | 0 |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | 0.0 | 0 | | 0.0 | 0 | | 0.0 | 0 | | 0 |
| Professional Salaries | | | | | | | 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 | | 0 |
| Supplies | | | | 0 | | | 0 | | | | | 0 |
| Travel | | | | 0 | | | 0 | | | | | 0 |
| Equipment | | | | 0 | | | 0 | | | | | 0 |
| Benefits | | | | 0 | | | 0 | | | | | 0 |
| Total Expenditures | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 17a
Public Service**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| <i>(Inactive)</i> | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | 0 | | | | 0 | | | | 0 |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | | | | | | | | | | | |
| Total Available | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | 0.0 | 0 | | 0.8 | 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 | | | | 0 | | | 0 | | | | | 0 |
| Travel | | | | 0 | | | 0 | | | | | 0 |
| Equipment | | | | 0 | | | 0 | | | | | 0 |
| Benefits | | | | 0 | | | 0 | | | | | 0 |
| Total Expenditures | 0.0 | 0 | 0.8 | 0 | 0.0 | 0 | 0.8 | 0 | 0.0 | 0 | 0.0 | 0 |
| Transfer To or (From) Instruction and General | | | | | | | | | | | | |
| Ending Balance | 0.0 | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 18
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|------------------|------------|------------|-------------------------------|------------|------------|------------------|---------------------------|----------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | 5,000 | | | | 8,000 | | | | 1,803 | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 5,000 | 0 | 0.0 | 8,000 | 0.0 | 0 | 0.0 | 1,803 | | 0 | |
| Beginning Balances | | 349,680 | | 0 | 455,216 | | 0 | 455,216 | | 0 | | 0 |
| Total Available | | 354,680 | 0 | | 463,216 | 0 | | 457,019 | 0.0 | | 0 | |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | 0 | | | 0 | | | 0 | | | | |
| Professional Salaries | 13.0 | 528,594 | | 13.0 | 524,594 | | 13.5 | 509,555 | | | | |
| Support Staff Salaries | | 0 | | | 0 | | | 19,938 | | | | |
| 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 | | 942,000 | | | 971,500 | | | 836,263 | | | | |
| Travel | | 7,000 | | | 7,000 | | | 1,934 | | | | |
| Equipment | | 16,000 | | | 39,500 | | | 39,032 | | | | |
| Benefits | | 188,624 | | | 190,724 | | | 187,278 | | | | |
| Total Expenditures | 13.0 | 1,682,218 | 0.0 | 0 | 1,733,318 | 0.0 | 0 | 1,594,000 | 0.0 | 0 | | |
| Internal Department Charges | | | | | | | | | | | | |
| Instruction | | 815,562 | | | 815,562 | | | 819,139 | | | | |
| Academic Support | | 173,705 | | | 173,705 | | | 153,477 | | | | |
| Student Services | | 212,247 | | | 212,247 | | | 203,077 | | | | |
| Institutional Support | | 321,412 | | | 321,412 | | | 319,430 | | | | |
| Operation & Maintenance of Plant | | 130,165 | | | 130,165 | | | 121,795 | | | | |
| Auxiliaries | | 4,000 | | | 4,000 | | | 1,465 | | | | |
| Information Technology | | 0 | | | 0 | | | 14,609 | | | | |
| Grants | | 0 | | | 0 | | | 70 | | | | |
| Miscellaneous | | 0 | | | 0 | | | 31,222 | | | | |
| Total Charges | | 1,657,091 | | | 1,657,091 | | | 1,664,285 | | | | |
| Expenses Net of Internal Department Charges | | 25,127 | 0 | | 76,227 | 0 | | -70,285 | | | 0 | |
| Transfers TO (From) | | | | | | | | | | | | |
| Capital Outlay Minor Projects | | 0 | | | 0 | | | 0 | | | | |
| Internal Service | | 0 | | | 0 | | | 0 | | | | |
| Total Net Transfers | | 0 | | | 0 | | | 0 | | | | |
| Ending Balance | | 329,553 | 0 | | 386,989 | 0 | | 527,304 | | | 0 | |

**Clovis Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Car Pool | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | 36,803 | | | | 34,686 | | | | 34,686 | | |
| Total Available | | 36,803 | | 0 | | 34,686 | | 0 | | 34,686 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 15,000 | | | | 15,000 | | | | 6,439 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 15,000 | 0.0 | 0 | 0.0 | 15,000 | 0.0 | 0 | 0.0 | 6,439 | 0.0 | 0 |
| Internal Department Charges | | | | | | | | | | | | |
| Instruction | | 5,000 | | | | 5,000 | | | | 74 | | |
| Academic Support | | 2,000 | | | | 2,000 | | | | 41 | | |
| Student Services | | 2,000 | | | | 2,000 | | | | 0 | | |
| Institutional Support | | 2,000 | | | | 2,000 | | | | 492 | | |
| Operation & Maintenance of Plant | | 4,000 | | | | 4,000 | | | | 2,529 | | |
| Other | | 0 | | | | 0 | | | | 694 | | |
| Total Charges | | 15,000 | | 0 | | 15,000 | | 0 | | 3,830 | | 0 |
| Expenses Net of Internal Department Charges | | 0 | | 0 | | 0 | | 0 | | 2,610 | | 0 |
| Transfers TO (From) | | | | | | | | | | | | |
| Capital Outlay Minor Projects | | | | | | 0 | | | | | | |
| Total Net Transfers | | 0 | | | | 0 | | | | 0 | | |
| Ending Balance | | 36,803 | | 0 | | 34,686 | | 0 | | 32,076 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|-----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Printing Services | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | 3,000 | | | | 6,000 | | | | 1,803 | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 3,000 | | 0 | | 6,000 | | 0 | | 1,803 | | 0 |
| Beginning Balances | | 109,468 | | | | 146,730 | | | | 146,730 | | |
| Total Available | | 112,468 | | 0 | | 152,730 | | 0 | | 148,533 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 35,000 | | | | 48,000 | | | | 42,590 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | 10,000 | | | | 0 | | | | 0 | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 45,000 | 0.0 | 0 | 0.0 | 48,000 | 0.0 | 0 | 0.0 | 42,590 | 0.0 | 0 |
| Internal Department Charges | | | | | | | | | | | | |
| Instruction | | 21,000 | | | | 21,000 | | | | 34,684 | | |
| Academic Support | | 5,000 | | | | 5,000 | | | | 1,918 | | |
| Student Services | | 13,000 | | | | 13,000 | | | | 13,688 | | |
| Institutional Support | | 5,000 | | | | 5,000 | | | | 14,652 | | |
| Operation & Maintenance of Plant | | 1,000 | | | | 1,000 | | | | 51 | | |
| Other | | | | | | | | | | 12,225 | | |
| Total Charges | | 45,000 | | 0 | | 45,000 | | 0 | | 77,219 | | 0 |
| Expenses Net of Internal Department Charges | | 0 | | 0 | | 3,000 | | 0 | | (34,629) | | 0 |
| Transfers TO (From) | | | | | | | | | | | | |
| Capital Outlay Minor Projectss | | | | | | 0 | | | | | | |
| Total Net Transfers | | 0 | | | | 0 | | | | 0 | | |
| Ending Balance | | 112,468 | | 0 | | 149,730 | | 0 | | 183,162 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|---|----------------------------------|---------------|------------|----------|-------------------------------|---------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Telephone Service | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Sales and Services | | 2,000 | | | | 2,000 | | | | 0 | | |
| Total Revenues | | 2,000 | | 0 | | 2,000 | | 0 | | 0 | | 0 |
| Beginning Balances | | 22,104 | | | | 23,154 | | | | 23,154 | | |
| Total Available | | 24,104 | | 0 | | 25,154 | | 0 | | 23,154 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 42,000 | | | | 42,000 | | | | 35,039 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 42,000 | 0.0 | 0 | 0.0 | 42,000 | 0.0 | 0 | 0.0 | 35,039 | 0.0 | 0 |
| Internal Department Charges | | | | | | | | | | | | |
| Instruction | | 11,000 | | | | 11,000 | | | | 12,930 | | |
| Academic Support | | 9,000 | | | | 9,000 | | | | 2,608 | | |
| Student Services | | 10,000 | | | | 10,000 | | | | 8,689 | | |
| Institutional Support | | 9,000 | | | | 9,000 | | | | 5,792 | | |
| Operation & Maintenance of Plant | | 3,000 | | | | 3,000 | | | | 833 | | |
| Other | | | | | | | | | | 8,868 | | |
| Total Charges | | 42,000 | | 0 | | 42,000 | | 0 | | 39,720 | | 0 |
| Expenses Net of Internal Department Charges | | 0 | | 0 | | 0 | | 0 | | (4,681) | | 0 |
| Transfers TO (From) | | | | | | | | | | | | |
| From IT | | | | | | 0 | | | | | | |
| Total Net Transfers | | 0 | | | | 0 | | | | 0 | | |
| Ending Balance | | 24,104 | | 0 | | 25,154 | | 0 | | 27,835 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|------------------|------------|----------|-------------------------------|------------------|------------|----------|---------------------------|------------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Information Technology | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | 180,761 | | | | 249,746 | | | | 249,746 | | |
| Total Available | | 180,761 | | 0 | | 249,746 | | 0 | | 249,746 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 13.0 | 528,594 | | | 13.0 | 524,594 | | | 13.5 | 509,555 | | |
| Support Staff Salaries | | 0 | | | | 0 | | 1.0 | 19,938 | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | 0 | | | | 0 | | | | 0 | | |
| Supplies | | 800,000 | | | | 816,500 | | | | 714,101 | | |
| Travel | | 7,000 | | | | 7,000 | | | | 1,934 | | |
| Equipment | | 6,000 | | | | 39,500 | | | | 39,032 | | |
| Benefits | | 188,624 | | | | 190,724 | | | | 187,278 | | |
| Total Expenditures | 13.0 | 1,530,218 | 0.0 | 0 | 13.0 | 1,578,318 | 0.0 | 0 | 14.5 | 1,471,838 | 0.0 | 0 |
| Internal Department Charges | | | | | | | | | | | | |
| 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 | | |
| Total Charges | | 1,505,091 | | 0 | | 1,505,091 | | 0 | | 1,505,091 | | 0 |
| Expenses Net of Internal Department Charges | | 25,127 | | 0 | | 73,227 | | 0 | | (33,253) | | 0 |
| Transfers TO (From) | | | | | | | | | | | | |
| Capital Outlay Minor Projects | | | | | | 0 | | | | | | |
| Telcom | | | | | | 0 | | | | | | |
| Total Net Transfers | | 0 | | | | 0 | | | | 0 | | |
| Ending Balance | | 155,634 | | 0 | | 176,519 | | 0 | | 282,998 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 18a
Internal Service Departments**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|--------|------------|--------|-------------------------------|--------|------------|--------|---------------------------|--------|------------|--------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Departmental Supplies | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | | | | | | | | | | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 0 | | 0 | | 0 | | 0 | | 0 | | 0 |
| Beginning Balances | | 544 | | | | 900 | | | | 900 | | |
| Total Available | | 544 | | 0 | | 900 | | 0 | | 900 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Support Staff Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 50,000 | | | | 50,000 | | | | 38,094 | | |
| Travel | | 0 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | 0 | | | | 0 | | | | 0 | | |
| Total Expenditures | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 50,000 | 0.0 | 0 | 0.0 | 38,094 | 0.0 | 0 |
| Internal Department Charges | | | | | | | | | | | | |
| Instruction | | 12,000 | | | | 12,000 | | | | 4,890 | | |
| Academic Support | | 10,000 | | | | 10,000 | | | | 1,205 | | |
| Student Services | | 10,000 | | | | 10,000 | | | | 3,453 | | |
| Institutional Support | | 10,000 | | | | 10,000 | | | | 3,082 | | |
| Operation & Maintenance of Plant | | 4,000 | | | | 4,000 | | | | 217 | | |
| Auxiliary Enterprises | | 4,000 | | | | 4,000 | | | | 1,465 | | |
| Information Technology | | 0 | | | | 0 | | | | 14,609 | | |
| Grants | | 0 | | | | 0 | | | | 70 | | |
| Miscellaneous | | 0 | | | | 0 | | | | 9,434 | | |
| Total Charges | | 50,000 | | 0 | | 50,000 | | 0 | | 38,425 | | 0 |
| Expenses Net of Internal Department Charges | | 0 | | 0 | | 0 | | 0 | | (332) | | 0 |
| Ending Balance | | 544 | | 0 | | 900 | | 0 | | 1,232 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit 20
Auxiliary Enterprises**

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|----------------|------------|----------|-------------------------------|----------------|------------|----------|---------------------------|----------------|------------|----------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Cosmetology Clinic | | | | | | | | | | | | |
| Revenues | | | | | | | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | | | | | | | |
| Federal Government Appropriations | | | | | | | | | | | | |
| State Government Appropriations | | | | | | | | | | | | |
| Local Government Appropriations | | | | | | | | | | | | |
| Federal Govt Grants and Contracts | | | | | | | | | | | | |
| State Govt Grants and Contracts | | | | | | | | | | | | |
| Local Govt Grants and Contracts | | | | | | | | | | | | |
| Private Gifts | | | | | | | | | | | | |
| Endowments, Land, Perm Fund | | | | | | | | | | | | |
| Sales and Services | | 40,000 | | | | 40,000 | | | | 38,562 | | |
| Other Sources | | | | | | | | | | | | |
| Total Revenues | | 40,000 | | 0 | | 40,000 | | 0 | | 38,562 | | 0 |
| Beginning Balances | | 109,642 | | | | 124,632 | | | | 124,631 | | |
| Total Available | | 149,642 | | 0 | | 164,632 | | 0 | | 163,193 | | 0 |
| Expenditures | | | | | | | | | | | | |
| Faculty Salaries | | | | | | | | | | | | |
| Professional Salaries | | | | | | | | | | | | |
| Support Staff Salaries | | | | | | | | | | | | |
| GA/TA/RA Salaries | | | | | | | | | | | | |
| Student Salaries | | | | | | | | | | | | |
| Federal Work Study Salaries | | | | | | | | | | | | |
| State Work Study Salaries | | | | | | | | | | | | |
| Other Salaries | | | | | | | | | | | | |
| Supplies | | 40,000 | | | | 40,000 | | | | 20,045 | | |
| Travel | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Benefits | | | | | | | | | | | | |
| Computer Service | | | | | | | | | | | | |
| Total Expenditures | 0.0 | 40,000 | 0.0 | 0 | 0.0 | 40,000 | 0.0 | 0 | 0.0 | 20,045 | 0.0 | 0 |
| Transfers To or (From) Instruction and General Plant Capital Outlay | | | | | | | | | | | | |
| Ending Balance | | 109,642 | | 0 | | 124,632 | | 0 | | 143,149 | | 0 |

**Clovis Community College
Operating Budget**

**Exhibit I
Capital Outlay**

| Allocated | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | 0 | 0 | 0 |
| State General Obligation Bonds | 13,000 | 542,983 | 500,000 |
| State Severance Tax Bonds | 0 | 400,000 | 0 |
| Student Fees | 0 | 0 | 0 |
| Interest on Investments | 5,000 | 5,000 | 8,233 |
| Private Gifts | 0 | 0 | 0 |
| Total Revenues | 18,000 | 947,983 | 508,233 |
| Beginning Balance | 1,852,094 | 2,634,872 | 2,634,872 |
| Total Available | 1,870,094 | 3,582,855 | 3,143,105 |
| Expenditures | | | |
| Major Projects | 113,000 | 1,065,922 | 782,643 |
| Minor Projects | 90,000 | 615,000 | 98,937 |
| Infrastructure Projects | 0 | 0 | 0 |
| Banner/Technology | 100,000 | 100,000 | 0 |
| Library materials | 0 | 29,983 | 0 |
| Equipment | 130,000 | 270,000 | 198,706 |
| Total Expenditures | 433,000 | 2,080,905 | 1,080,286 |
| Transfers to (From) | | | |
| Instruction and General | (60,000) | (235,000) | (235,000) |
| 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 | 0 | 0 |
| Total Net Transfers | (60,000) | (235,000) | (235,000) |
| Ending Balance, Allocated | 1,497,094 | 1,736,950 | 2,297,819 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| GOB Roof | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | | 500,000 | 500,000 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Private Gifts | | | |
| Total Revenues | 0 | 500,000 | 500,000 |
| Beginning Balance | 0 | 0 | 0 |
| Total Available | 0 | 500,000 | 500,000 |
| Expenditures | | | |
| Construction Contract | | 500,000 | 500,000 |
| Moveable Equipment | | | |
| Architectural/Engineering Fees | | | |
| Total Expenditures | 0 | 500,000 | 500,000 |
| Transfers | | | |
| Instruction and General | | | |
| Student Social and Cultural Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| Minor Projects | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|-----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | 0 | 0 | 0 |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | 5,000 | 5,000 | 7,424 |
| Total Revenues | 5,000 | 5,000 | 7,424 |
| Beginning Balance | 1,059,291 | 1,111,383 | 1,111,383 |
| Total Available | 1,064,291 | 1,116,383 | 1,118,807 |
| Expenditures | | | |
| Parking Lot | | | |
| Roof Repair | 50,000 | 50,000 | 38,300 |
| Miscellaneous | | | 12,158 |
| Renovation | 20,000 | 145,000 | 48,480 |
| Architect | | | |
| Building Security | | | |
| Landscaping | 20,000 | 20,000 | 0 |
| Facilities Building | | | |
| Total Expenditures | 90,000 | 215,000 | 98,937 |
| Transfers | | | |
| Instruction and General | | 0 | 0 |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 974,291 | 901,383 | 1,019,870 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| Banner/Technology | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Student Fees | 0 | 0 | 0 |
| Interest on Investments | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 413,784 | 513,784 | 513,784 |
| Total Available | 413,784 | 513,784 | 513,784 |
| Expenditures | | | |
| Computers | 0 | 0 | |
| Software Licenses | 100,000 | 100,000 | 0 |
| SCT Services | 0 | 0 | 0 |
| Total Expenditures | 100,000 | 100,000 | 0 |
| Transfers to (From) | | | |
| Instruction and General | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| Ending Balance, Allocated | 313,784 | 413,784 | 513,784 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| IT Equipment | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Private Gifts | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 0 | 12,371 | 12,371 |
| Total Available | 0 | 12,371 | 12,371 |
| Expenditures | | | |
| Construction Contract | | 0 | |
| Moveable Equipment | 60,000 | 235,000 | 198,148 |
| Architectural/Engineering Fees | | | |
| Total Expenditures | 60,000 | 235,000 | 198,148 |
| Transfers | | | |
| Instruction and General | (60,000) | (235,000) | (235,000) |
| 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 | | | |
| Total Net Transfers | (60,000) | (235,000) | (235,000) |
| Ending Balance, Allocated | 0 | 12,371 | 49,223 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| Snack Bar | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Private Grants | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 14,600 | 19,600 | 19,600 |
| Total Available | 14,600 | 19,600 | 19,600 |
| Expenditures | | | |
| Construction Contract | | | |
| Moveable Equipment | 10,000 | 10,000 | 308 |
| Architectural/Engineering Fees | | | |
| Total Expenditures | 10,000 | 10,000 | 308 |
| Transfers | | | |
| Instruction and General | | 0 | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 4,600 | 9,600 | 19,292 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| Printing Equipment | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Grants & Contracts | 0 | 0 | |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 104,209 | 154,209 | 154,209 |
| Total Available | 104,209 | 154,209 | 154,209 |
| Expenditures | | | |
| Construction Contract | 0 | 0 | |
| Moveable Equipment | 50,000 | 25,000 | 250 |
| Architectural/Engineering Fees | | | |
| Total Expenditures | 50,000 | 25,000 | 250 |
| Transfers | | | |
| Instruction and General | | | 0 |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | 0 | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 54,209 | 129,209 | 153,959 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| GOB Library 14 | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | 0 | 29,983 | 0 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 0 | 29,983 | 0 |
| Beginning Balance | 0 | 0 | 0 |
| Total Available | 0 | 29,983 | 0 |
| Expenditures | | | |
| Construction Contract | | | |
| Moveable Equipment | | | |
| Architectural/Engineering Fees | | | |
| Library Materials | 0 | 29,983 | 0 |
| Total Expenditures | 0 | 29,983 | 0 |
| Transfers | | | |
| Instruction and General | | | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| CarPool | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 40,000 | 50,000 | 50,000 |
| Total Available | 40,000 | 50,000 | 50,000 |
| Expenditures | | | |
| Construction Contract | | | |
| Moveable Equipment | 10,000 | 0 | 0 |
| Architectural/Engineering Fees | | | |
| Total Expenditures | 10,000 | 0 | 0 |
| Transfers | | | |
| Instruction and General | | | 0 |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | 0 | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 30,000 | 50,000 | 50,000 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| GOB for Phase 6 | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | 13,000 | 13,000 | 0 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 13,000 | 13,000 | 0 |
| Beginning Balance | 0 | 0 | 0 |
| Total Available | 13,000 | 13,000 | 0 |
| Expenditures | | | |
| Construction Contract | 13,000 | 13,000 | 0 |
| Moveable Equipment | | | |
| Architectural/Engineering Fees | | | |
| Supplies and Expense | | | |
| Total Expenditures | 13,000 | 13,000 | 0 |
| Transfers | | | |
| Instruction and General | | | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| STB Barracks Demolition | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | | | |
| State Severance Tax Bonds | | 400,000 | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 0 | 400,000 | 0 |
| Beginning Balance | 0 | 0 | 0 |
| Total Available | 0 | 400,000 | 0 |
| Expenditures | | | |
| Construction Contract | | 400,000 | |
| Moveable Equipment | | 0 | |
| Architectural/Engineering Fees | | | |
| Supplies and Expense | | | |
| Total Expenditures | 0 | 400,000 | 0 |
| Transfers | | | |
| Instruction and General | | 0 | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 0 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| Petty Performing Arts Center | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|-------------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | 0 | | 0 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Private Gifts | 0 | 0 | 0 |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 0 | 452,922 | 452,922 |
| Total Available | 0 | 452,922 | 452,922 |
| Expenditures | | | |
| Construction Contract | 0 | 452,922 | 273,229 |
| Moveable Equipment | | | |
| Architectural/Engineering Fees | | | |
| Supplies and Expense | | | |
| Total Expenditures | 0 | 452,922 | 273,229 |
| Transfers | | | |
| Instruction and General | | | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | 0 | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | 0 | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 179,692 |

**Clovis Community College
Operating Budget**

**Exhibit Ia
Capital Outlay**

| AHC Phase II | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | 0 | 0 | 0 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | 0 | 0 | 809 |
| Private Gifts | | 0 | |
| Total Revenues | 0 | 0 | 809 |
| Beginning Balance | 220,211 | 320,603 | 320,603 |
| Total Available | 220,211 | 320,603 | 321,413 |
| Expenditures | | | |
| Construction Contract | 100,000 | 100,000 | 9,414 |
| Moveable Equipment | 0 | 0 | 0 |
| Architectural/Engineering Fees | 0 | 0 | 0 |
| Supplies and Expense | 0 | 0 | 0 |
| Total Expenditures | 100,000 | 100,000 | 9,414 |
| Transfers | | | |
| Instruction and General | | | |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | 0 | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 120,211 | 220,603 | 311,999 |

**Exhibit Ia
Capital Outlay**

**Clovis Community College
Operating Budget**

| AHC Enhancements | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|---|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds * | 0 | 0 | 0 |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | 0 | 0 | 0 |
| Private Gifts | | 0 | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 0 | 0 | 0 |
| Total Available | 0 | 0 | 0 |
| Expenditures | | | |
| Construction Contract | 0 | 0 | 0 |
| Moveable Equipment | 0 | 0 | 0 |
| Architectural/Engineering Fees | 0 | 0 | 0 |
| Supplies and Expense | 0 | 0 | 0 |
| Total Expenditures | 0 | 0 | 0 |
| Transfers | | | |
| Instruction and General | | | 0 |
| Student Social and Cultural Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Endowments | | | |
| Independent Operations | | | |
| Renewals and Replacements | | | |
| Retirement of Indebtedness | | | |
| Capital Projects | | 0 | |
| Total Net Transfers | 0 | 0 | 0 |
| Ending Balance, Allocated | 0 | 0 | 0 |

Exhibit II
Renewals and Replacements

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|--------------------------------|----------------------------------|-------------------------------|---------------------------|
| Revenues | | | |
| Federal Grant | 0 | 0 | 0 |
| State Appropriation | 0 | 0 | 0 |
| State General Obligation Bonds | 0 | 0 | 0 |
| State Severance Tax Bonds | 0 | 0 | 0 |
| Institutional Bonds | 0 | 0 | 0 |
| Interest on Investments | 0 | 0 | 0 |
| Other | 0 | 0 | 0 |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 1,585,673 | 1,759,859 | 1,759,859 |
| Total Available | 1,585,673 | 1,759,859 | 1,759,859 |
| Expenditures | | | |
| Building Renewal | 1,150,000 | 1,150,000 | 759,781 |
| Equipment Replacement | 71,377 | 71,377 | 44,512 |
| ARRA Project | 0 | 0 | 0 |
| Total Expenditures | 1,221,377 | 1,221,377 | 804,293 |
| Transfers | | | |
| Instruction and General | (302,434) | (302,434) | (302,434) |
| Student Social and Cultural | 0 | 0 | 0 |
| Research | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 |
| Retirement of Indebtedness | 0 | 0 | 0 |
| Total Net Transfers | (302,434) | (302,434) | (302,434) |
| Ending Balance | 666,730 | 840,916 | 1,258,000 |

Exhibit IIa
Renewals and Replacements

| Building R & R | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|--------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| Federal Grant | | | 0 |
| State Appropriation | | | |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Other | | 0 | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 1,492,832 | 1,637,716 | 1,637,716 |
| Total Available | 1,492,832 | 1,637,716 | 1,637,716 |
| Expenditures | | | |
| Miscellaneous | 50,000 | 50,000 | 0 |
| Air Handler | 750,000 | 750,000 | 759,781 |
| Roof Repairs | 200,000 | 200,000 | 0 |
| Construction Contract | 150,000 | 150,000 | 0 |
| Total Expenditures | 1,150,000 | 1,150,000 | 759,781 |
| Transfers | | | |
| Instruction and General | (231,057) | (231,057) | (231,057) |
| Student Social and Cultural | | | |
| Research | | | |
| Public Service | | | |
| Internal Service Departments | | | |
| Student Aid, Grants, Stipends | | | |
| Auxiliary Enterprises | | | |
| Intercollegiate Athletics | | | |
| Independent Operations | | | |
| Capital Outlay | | | |
| Retirement of Indebtedness | | | |
| Total Net Transfers | (231,057) | (231,057) | (231,057) |
| Ending Balance | 573,889 | 718,773 | 1,108,992 |

Exhibit IIa
Renewals and Replacements

| Equipment R & R | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|----------------------------------|--|---------------------------------------|-----------------------------------|
| Revenues | | | |
| State Appropriation | | | |
| State General Obligation Bonds | | | |
| State Severance Tax Bonds | | | |
| Institutional Bonds | | | |
| Interest on Investments | | | |
| Total Revenues | 0 | 0 | 0 |
| Beginning Balance | 92,841 | 122,143 | 122,143 |
| Total Available | 92,841 | 122,143 | 122,143 |
| Expenditures | | | |
| Equipment Replacement | 71,377 | 71,377 | 44,512 |
| Total Expenditures | 71,377 | 71,377 | 44,512 |
| Transfers | | | |
| 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 | | | |
| Total Net Transfers | (71,377) | (71,377) | (71,377) |
| Ending Balance, Allocated | 92,841 | 122,143 | 149,008 |

**Clovis Community College
Operating Budget**

**Exhibit III
Retirement of Indebtedness**

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|--|----------------------------------|-------------------------------|---------------------------|
| Revenues | | | |
| Required Student Fees | 105,590 | 105,590 | 117,684 |
| Interest Income | 500 | 500 | 370 |
| Other | | | |
| Total Revenues | 106,090 | 106,090 | 118,055 |
| Beginning Balance | 28,586 | 18,463 | 18,463 |
| Total Available | 134,676 | 124,553 | 136,518 |
| Expenditures | | | |
| Retirement of Principal | 145,000 | 145,000 | 145,000 |
| Payment of Interest | 25,486 | 25,486 | 23,384 |
| Paying Agent | 0 | 0 | 0 |
| Other | 2,500 | 2,500 | 0 |
| Total Expenditures | 172,986 | 172,986 | 168,384 |
| Transfers | | | |
| Instruction and General Student Social and Cultural Research | (65,000) | (65,000) | (65,000) |
| Public Service Internal Service Departments Student Aid, Grants, Stipends Auxiliary Enterprises Intercollegiate Athletics Independent Operations Capital Outlay Renewals and Replacements | | | |
| Total Net Transfers | (65,000) | (65,000) | (65,000) |
| Ending Balance | 26,690 | 16,567 | 33,134 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Tuition and Fees | | | | | | |
| Instruction and General | 2,907,240 | 0 | 2,925,139 | 0 | 3,142,568 | 0 |
| Student Social and Cultural | 16,500 | 0 | 16,500 | 0 | 18,388 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Tuition and Fees | 2,923,740 | 0 | 2,941,639 | 0 | 3,160,957 | 0 |
| Federal Govt Appropriation | | | | | | |
| Instruction and General | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 6,794,411 | 0 | 6,793,077 | 0 | 4,057,185 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Federal Govt Appropriation | 0 | 6,794,411 | 0 | 6,793,077 | 0 | 4,057,185 |
| State Govt Appropriation | | | | | | |
| Instruction and General | 10,242,600 | 0 | 10,181,300 | 0 | 10,181,915 | 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 | 394,187 | 0 | 286,570 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total State Govt Appropriation | 10,242,600 | 389,000 | 10,181,300 | 394,187 | 10,181,915 | 286,570 |
| Local Govt Appropriation | | | | | | |
| Instruction and General | 1,350,000 | 0 | 1,350,000 | 0 | 1,456,317 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Local Govt Appropriation | 1,350,000 | 0 | 1,350,000 | 0 | 1,456,317 | 0 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|---|----------------------------------|------------------|-------------------------------|------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Federal Govt Grants & Contracts | | | | | | |
| Instruction and General | 2,000 | 1,493,459 | 2,000 | 1,482,031 | 10,716 | 1,104,908 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 699,778 | 0 | 1,216,019 | 0 | 729,833 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Fed Govt Grants & Contract | 2,000 | 2,193,237 | 2,000 | 2,698,049 | 10,716 | 1,834,741 |
| State Govt Grants & Contracts | | | | | | |
| Instruction and General | 0 | 135,460 | 0 | 135,460 | 0 | 105,971 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 204,500 | 0 | 204,228 | 0 | 181,675 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total State Govt Grants & Contr | 0 | 339,960 | 0 | 339,688 | 0 | 287,646 |
| Local Govt Grants & Contracts | | | | | | |
| Instruction and General | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Local Govt Grants & Contr | 0 | 0 | 0 | 0 | 0 | 0 |
| Private Gifts | | | | | | |
| Instruction and General | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 309,000 | 0 | 309,000 | 0 | 172,970 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Private Gifts | 0 | 309,000 | 0 | 309,000 | 0 | 172,970 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | Final Approved FY16 Budget | | Unaudited Actuals FY16 | |
|-------------------------------------|----------------------------------|-------------------|-------------------------------|-------------------|---------------------------|------------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Endowments, Land, Perm Fund | | | | | | |
| Instruction and General | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 0 | 0 | 0 | 0 | 0 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Endow, Land, Perm Fund | 0 | 0 | 0 | 0 | 0 | 0 |
| Sales and Service | | | | | | |
| Instruction and General | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Social and Cultural | 75,000 | 0 | 75,000 | 0 | 69,708 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 10,000 | 7,000 | 10,000 | 7,000 | 290 | 3,865 |
| Internal Service Departments | 5,000 | 0 | 8,000 | 0 | 1,803 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 40,000 | 0 | 40,000 | 0 | 38,562 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Sales and Service | 130,000 | 7,000 | 133,000 | 7,000 | 110,363 | 3,865 |
| Other Sources | | | | | | |
| Instruction and General | 137,503 | 0 | 137,503 | 0 | 200,925 | 0 |
| Student Social and Cultural | 0 | 0 | 0 | 0 | 0 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 23,000 | 0 | 23,000 | 0 | 33,116 | 0 |
| Internal Service Departments | 0 | 0 | 0 | 0 | 0 | 0 |
| Student Aid, Grants, Stipends | 0 | 0 | 0 | 0 | 0 | 0 |
| Auxiliary Enterprises | 0 | 0 | 0 | 0 | 0 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Sources | 160,503 | 0 | 160,503 | 0 | 234,041 | 0 |
| Total Current Funds Revenue | | | | | | |
| Instruction and General | 14,639,343 | 1,628,919 | 14,595,942 | 1,617,491 | 14,992,441 | 1,210,879 |
| Student Social and Cultural | 91,500 | 0 | 91,500 | 0 | 88,097 | 0 |
| Research | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service | 33,000 | 911,278 | 33,000 | 1,427,247 | 33,406 | 915,373 |
| Internal Service Departments | 5,000 | 0 | 8,000 | 0 | 1,803 | 0 |
| Student Aid, Grants, Stipends | 0 | 7,492,411 | 0 | 7,496,264 | 0 | 4,516,725 |
| Auxiliary Enterprises | 40,000 | 0 | 40,000 | 0 | 38,562 | 0 |
| Intercollegiate Athletics | 0 | 0 | 0 | 0 | 0 | 0 |
| Independent Operations | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 14,808,843 | 10,032,608 | 14,768,442 | 10,541,001 | 15,154,308 | 6,642,977 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|--|----------------------------------|----------------|------------|----------------|-------------------------------|----------------|------------|----------------|---------------------------|----------------|------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Student Salaries | | | | | | | | | | | | |
| Instruction | 17.6 | 225,000 | 0.0 | 0 | 17.6 | 225,000 | 0.0 | 0 | 17.6 | 188,059 | 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 | 10600 | 0.0 | 0 | 0.0 | 0 |
| Internal Service | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Auxiliary Enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Student Salaries | 17.6 | 225,000 | 0.0 | 0 | 17.6 | 225,000 | 0.0 | 10,600 | 17.6 | 188,059 | 0.0 | 0 |
| Federal Work Study Salaries | | | | | | | | | | | | |
| Instruction | 0.0 | 0 | 3.2 | 49,469 | 0.0 | 0 | 3.2 | 46,773 | 0.0 | 0 | 3.2 | 42,782 |
| Academic Support | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Student Services | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Institutional Support | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Operation and Maintenance of Plant | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Student Social and Cultural | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Public Service | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Internal Service | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Auxiliary Enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Federal Work Study | 0.0 | 0 | 3.2 | 49,469 | 0.0 | 0 | 3.2 | 46,773 | 0.0 | 0 | 3.2 | 42,782 |
| State Work Study Salaries | | | | | | | | | | | | |
| Instruction | 2.2 | 35,000 | 8.5 | 132,000 | 2.2 | 35,000 | 8.5 | 132,000 | 2.2 | 22,141 | 8.5 | 105,971 |
| 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 | 1.0 | 15,000 | 0.0 | 0 | 1.0 | 56,142 | 0.0 | 0 | 1.0 | 28,708 |
| Internal Service | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Auxiliary Enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total State Work Study Salaries | 2.2 | 35,000 | 9.5 | 147,000 | 2.2 | 35,000 | 9.5 | 188,142 | 2.2 | 22,141 | 9.5 | 134,679 |
| Other Salaries | | | | | | | | | | | | |
| Instruction | 0.5 | 8,500 | 3.0 | 70,000 | 0.5 | 8,500 | 3.0 | 98,000 | 0.5 | 23,712 | 3.0 | 101,302 |
| Academic Support | 1.5 | 72,000 | 0.0 | 0 | 1.5 | 72,000 | 0.0 | 0 | 1.5 | 58,642 | 0.0 | 0 |
| Student Services | 1.1 | 76,529 | 0.0 | 0 | 1.1 | 76,529 | 0.0 | 0 | 1.1 | 61,153 | 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 | 5,000 | 0.0 | 31,800 | 0.5 | 5,000 | 0.0 | 38,155 | 0.5 | 0 | 0.0 | 23,077 |
| Internal Service | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Auxiliary Enterprises | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Total Other Salaries | 3.6 | 162,029 | 3.0 | 101,800 | 3.6 | 162,029 | 3.0 | 136,155 | 3.6 | 143,507 | 3.0 | 124,378 |

**Clovis Community College
Operating Budget**

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

| | Original Approved FY16 Budget | | | | Final Approved FY16 Budget | | | | Unaudited Actuals FY16 | | | |
|-------------------------------------|----------------------------------|------------------|-------------|------------------|-------------------------------|------------------|-------------|------------------|---------------------------|------------------|-------------|----------------|
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Total Current Funds Salaries | | | | | | | | | | | | |
| Instruction | 161.1 | 4,080,781 | 26.1 | 805,534 | 161.7 | 4,277,958 | 31.1 | 839,811 | 159.7 | 3,941,162 | 30.1 | 612,021 |
| Academic Support | 13.5 | 723,027 | 0.0 | 0 | 13.5 | 736,579 | 0.0 | 0 | 13.5 | 685,712 | 0.0 | 0 |
| Student Services | 29.3 | 950,377 | 0.0 | 0 | 29.0 | 951,334 | 0.0 | 0 | 29.0 | 898,285 | 0.0 | 0 |
| Institutional Support | 27.0 | 1,330,860 | 0.0 | 0 | 28.4 | 1,338,590 | 0.0 | 0 | 28.5 | 1,274,488 | 0.0 | 0 |
| Operation and Maintenance of Plant | 13.0 | 371,604 | 0.0 | 0 | 13.0 | 375,290 | 0.0 | 0 | 13.0 | 340,554 | 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 | 1.5 | 54,348 | 10.0 | 444,800 | 1.5 | 54,348 | 15.3 | 590,381 | 1.5 | 32,345 | 18.5 | 379,036 |
| Internal Service | 13.0 | 528,594 | 0.0 | 0 | 13.0 | 524,594 | 0.0 | 0 | 13.5 | 529,494 | 0.0 | 0 |
| Auxiliary Enterprises | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 258.4 | 8,039,591 | 36.1 | 1,250,334 | 260.1 | 8,258,693 | 46.4 | 1,430,192 | 258.7 | 7,702,038 | 48.6 | 991,056 |

**Clovis Community College
Operating Budget**

***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% |
| G/TA | 0.00% |
| Students | 0.00% |

**Clovis Community College
Operating Budget**

Exhibit d

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

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|--|----------------------------------|-------------------------------|---------------------------|
| Undergraduate Tuition | | | |
| <i>Part-time Students (Hourly Rate)</i> | | | |
| Resident In-District | \$39.00 | \$39.00 | \$39.00 |
| Resident Out-of-District | \$42.00 | \$42.00 | \$42.00 |
| Non-Resident | \$89.00 | \$89.00 | \$89.00 |
| <i>Full-time Students (Per Semester)</i> | | | |
| Resident In-District | \$468.00 | \$468.00 | \$468.00 |
| Resident Out-of-District | \$504.00 | \$504.00 | \$504.00 |
| Non-Resident | \$1,068.00 | \$1,068.00 | \$1,068.00 |
| <i>Summer Session (Hourly Rate)</i> | | | |
| Resident In-District | \$39.00 | \$39.00 | \$39.00 |
| Resident Out-of-District | \$42.00 | \$42.00 | \$42.00 |
| Required Student Fees | | | |
| Full-time Students | \$140.00 | \$140.00 | \$140.00 |
| Part-time Students | \$80.00 | \$80.00 | \$80.00 |
| Non-Resident | \$140.00 | \$140.00 | \$140.00 |
| Total Tuition and Required Fees | | | |
| <i>Full-time Undergraduate</i> | | | |
| Resident In-District | \$608.00 | \$608.00 | \$608.00 |
| Resident Out-of-District | \$644.00 | \$644.00 | \$644.00 |
| Non-Resident | \$1,208.00 | \$1,208.00 | \$1,208.00 |

**Clovis Community College
Operating Budget**

**Exhibit e
Salaries of Principal Officers**

| | Original Approved FY16 Budget | Final Approved FY16 Budget | Unaudited Actuals FY16 |
|--------------------------------------|--|---------------------------------------|-----------------------------------|
| Exhibit 11 | | | |
| Exec Vice President for Ed. Services | \$117,691 | \$120,045 | \$120,045 |
| Exhibit 13 | | | |
| President | \$148,393 | \$151,361 | \$151,361 |
| Chief Financial Officer | \$107,457 | \$114,000 | \$92,071 |
| 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:

John Rush

Date:

8/30/2016

FY 2015

FY 2016

BR&R

\$231,057

\$231,057

ER&R

\$71,377

\$71,377

3% scholarship

\$86,116

\$86,116

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2016 (Academic Year 2015-2016)**

INSTITUTION: Clovis Community College

Approved by: John Rush *John Rush* 30-Aug-16
 (required) Name of Chief Financial Officer (type) CFO Signature Date

| | Tuition | | Required Fees | | Total Tuition & Fees | |
|---------------------------------------|--------------|----------------|---------------|----------|----------------------|------------|
| | per semester | per year | per semester | per year | per semester | per year |
| Resident - Full Time | | | | | | |
| undergraduate | \$468.00 | \$936.00 | \$120.00 | \$240.00 | \$588.00 | \$1,176.00 |
| graduate | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| professional (UNM only) | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| Non-Resident - Full Time | | | | | | |
| undergraduate | \$1,068.00 | \$2,136.00 | \$120.00 | \$240.00 | \$1,188.00 | \$2,376.00 |
| graduate | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| professional (UNM only) | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| Resident - per credit hour | | | | | | |
| undergraduate | \$39.00 | \$78.00 | \$10.00 | \$20.00 | \$49.00 | \$98.00 |
| graduate | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| professional (UNM only) | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| Non-Resident - per credit hrs. | | | | | | |
| undergraduate | \$89.00 | \$178.00 | \$10.00 | \$20.00 | \$99.00 | \$198.00 |
| graduate | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| professional (UNM only) | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 |
| Summer Session | \$39.00 | per credit hr. | \$10.00 | | | |

- Notes:**
- resident rate of community colleges is in-district rate
 - consistent with 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)

| | Min Rate | Max Rate |
|--------------|----------|----------|
| Room | | |
| Board | | |

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2016 (Academic Year 2015-2016)

INSTITUTION Clovis Community College

Prepared By: John Rush

Date: 30-Aug-16

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 FY16 | UNAUDITED ACTUALS FY16 |
|--------------------------------------|---------------------------------|-------------------------|------------------------------|
| Instruction | 10 | _____ | _____ |
| Academic Support | 11 | _____ | _____ |
| Student Services | 12 | _____ | _____ |
| Institutional Support | 13 | _____ | _____ |
| Operation & Maintenance of Plant | 14 | _____ | _____ |
| Student Social & Cultural Activities | 15 | _____ | _____ |
| Research | 16 | _____ | _____ |
| Public Service | 17 | _____ | _____ |
| Internal Services | 18 | _____ | _____ |
| Auxiliary Enterprises | 20 | _____ | _____ |
| Athletics | 21 | _____ | _____ |
| Independent Operations | 22 | _____ | _____ |
| SUB-TOTAL CURRENT FUNDS | | \$0 | \$0 |

TRANSFERS FOR EQUIPMENT:

| | | | |
|------------------------------|----|-----------------|-----------------|
| to Capital Outlay | I | \$0 | \$0 |
| to Renewals & Replacements | II | \$71,377 | \$44,512 |
| SUB-TOTAL PLANT FUNDS | | \$71,377 | \$44,512 |

TOTAL EXPENDITURES & TRANSFERS: **\$71,377** **\$44,512**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2016 (Academic Year 2015-2016)

INSTITUTION Clovis Community College

Prepared By: John Rush

Date: 30-Aug-16

| | FINAL BUDGET FY16 | UNAUDITED ACTUALS FY16 | EXHIBIT(S) WHERE BUDGETED |
|--|-------------------------|------------------------------|---------------------------------|
| SOURCES OF INDIRECT COST REVENUE: | | | |
| Instruction & General | _____ | _____ | 9 |
| Research | _____ | _____ | 16 |
| Public Service | \$20,000 | \$32,031 | 17 |
| Other | _____ | _____ | _____ |
| TOTAL SOURCES | <u>\$20,000</u> | <u>\$32,031</u> | |
| USES OF INDIRECT COST REVENUE: | | | |
| I & G Programs (Specify): | | | |
| Accounting/Payroll Services | \$15,000 | \$24,024 | 13 |
| Plant Maintenance | \$5,000 | \$8,008 | 14 |
| _____ | _____ | _____ | _____ |
| Research Programs (Specify): | | | |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| Public Service Programs (Specify): | | | |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| Other Programs (Specify): | | | |
| _____ | _____ | _____ | _____ |
| _____ | _____ | _____ | _____ |
| TOTAL USES | <u>\$20,000</u> | <u>\$32,031</u> | |

Comments:

Institution:

Clovis Community College

Prepared by:

John Rush

Date:

8/30/2016

FY 2015

FY 2016

3% scholarship

\$86,116.00

\$86,116.00