

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2019 (Academic Year 2018-19)

INSTITUTION: CLOVIS COMMUNITY COLLEGE

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	14,362,549	7,052,920	\$21,415,469
PLANT FUNDS	3,598,748	N/A	\$3,598,748
TOTAL	\$17,961,297	\$7,052,920	\$25,014,217

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2019 (Academic Year 2018-19)

INSTITUTION: Clovis Community College

Prepared By: Adrien Bennings

Date: 26-Aug-19

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY19	UNAUDITED ACTUALS FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:

(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

Instruction and General	\$9,145,400	\$9,181,673	10-14
Nursing Expansion	\$272,900	\$272,900	10
Compensation	\$125,949	\$125,900	10-14
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$9,544,249	\$9,580,473	

PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:

Develop/Implement HS Dual Credit Programs		\$50,000	11
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$50,000	
TOTAL GF APPROPRIATIONS	\$9,544,249	\$9,630,473	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2019 (Academic Year 2018-19)

INSTITUTION: Clovis Community College

Approved by: Adrien Bennings *Adrien Bennings* 26-Aug-19
(required) Name of VP of Administration and Finance (type) Signature Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$528.00	\$1,056.00	\$160.00	\$320.00	\$688.00	\$1,376.00
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	\$1,332.00	\$2,664.00	\$160.00	\$320.00	\$1,492.00	\$2,984.00
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	\$44.00	\$88.00	\$10.00	\$20.00	\$54.00	\$108.00
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	\$111.00	\$222.00	\$10.00	\$20.00	\$121.00	\$242.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$44.00 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 student were a
- per year rates in tables above are calculated - do not override formulas.

Room and Board Rates

(per semester)

Room

Board

Min Rate	Max Rate

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 2019 (Academic Year 2018-2019)

INSTITUTION: Clovis Community College
 Prepared By: Adrien Bennings

Date: 26-Aug-19

OPTIONAL Proposed FY20
Operating Budget

Required FY19 Report of
Actuals

		Undergraduate Full time	Graduate Full Time	Professional Full Time
Resident Tuition Rate	\$44.00	\$44.00		
Non-Resident Tuition	\$111.00	\$111.00		
Differential	\$67.00	\$0.00	\$0.00	

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
Subtotal	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2019 (Academic Year 2018-19)

INSTITUTION:

Prepared By: Adrien Bennings

Date: 26-Aug-19

Example							
FY 2019 Undergraduate Tuition & Fees	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$2,116.00	460	\$230,488	\$226,951	\$3,537	1.56%

FY 2019 Undergraduate Tuition & Fees Annual Rate	Fall 2017 Undergraduate Student Head Count	FY 2019 Graduate Tuition & Fees Annual Rate	Fall 2017 Graduate Student Head Count	FY 2019 3% Scholarship Required Transfer	FY 2018 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$ 1,376.00	1,843	\$0.00	0	\$152,158	\$86,116	\$66,042	76.69%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

FINAL
BUDGET
FY19

UNAUDITED
ACTUALS
FY19

Total 3% Scholarship Transfer Amount

\$152,158

\$152,158

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2019 (Academic Year 2018-19)

INSTITUTION: Clovis Community College

Prepared By: Adrien Bennings

Date: 26-Aug-19

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	UNAUDITED ACTUALS FY19
Total BR&R Transfer Amount		231,057	231,057
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$231,057	\$231,057
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$231,057	\$231,057
(explain)			
TOTAL BR&R		\$231,057	\$231,057

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2019 (Academic Year 2018-19)

INSTITUTION: Clovis Community College

Prepared By: Adrien Bennings

Date: 26-Aug-19

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 FY 19	UNAUDITED ACTUALS FY 19
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		
to Renewals & Replacements	II	\$71,377	\$71,377
SUB-TOTAL PLANT FUNDS		\$71,377	\$71,377

TOTAL EXPENDITURES & TRANSFERS:

\$71,377

\$71,377

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2019 (Academic Year 2018-19)

INSTITUTION: Clovis Community College

Prepared By: Adrien Bennings

Date: 26-Aug-19

	FINAL BUDGET FY 19	UNAUDITED ACTUALS FY 19	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service	\$20,000	\$35,553	17
Other			(e.g. 22)
TOTAL SOURCES	\$20,000	\$35,553	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Accounting/Payroll Services	\$15,000	\$26,665	13
Plant Maintenance	\$5,000	\$8,888	14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$20,000	\$35,553	

Comments:

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Instruction and General	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806
Student Social and Cultural	103,050	-	103,050	-	95,823	-
Public Service	41,000	1,726,179	41,000	1,750,454	47,264	1,338,346
Internal Service Departments	5,000	-	5,000	-	984	-
Student Aid, Grants, Stipend	-	7,447,824	-	7,475,224	-	4,933,989
Auxiliary Enterprises	40,000	-	40,000	-	30,717	-
Sub-Total of Current Funds	14,692,871	10,100,599	14,696,871	10,156,180	15,180,754	7,051,141
Capital Outlay	5,000	-	4,040,223	-	2,714,061	-
Renewals and Replacements	-	-	-	-	22,092	-
Retirement of Indebtedness	311,680	-	311,680	-	312,851	-
TOTAL REVENUES	15,009,551	10,100,599	19,048,774	10,156,180	18,229,758	7,051,141
BEGINNING BALANCES						
Instruction and General	2,538,160	-	4,538,247	27,479	4,538,247	27,479
Student Social and Cultural	102,883	-	123,284	-	123,284	-
Public Service	112,349	-	141,298	8,185	141,298	8,185
Internal Service Departments	160,672	-	295,889	-	295,889	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	159,909	-	172,505	-	172,505	-
Sub-Total of Current Funds	3,073,973	-	5,271,223	35,664	5,271,223	35,664
Capital Outlay	1,965,873	-	2,335,594	-	2,335,594	-
Renewals and Replacements	249,433	-	964,570	-	964,570	-
Retirement of Indebtedness	208,564	-	130,580	-	130,580	-
TOTAL BEGINNING BALANCES	5,497,843	-	8,701,968	35,664	8,701,967	35,664
AVAILABLE						
Instruction and General	17,041,981	926,596	19,046,068	957,981	19,544,213	806,285
Student Social and Cultural	205,933	-	226,334	-	219,106	-
Public Service	153,349	1,726,179	182,298	1,758,639	188,563	1,346,531
Internal Service Departments	165,672	-	300,889	-	296,874	-
Student Aid, Grants, Stipends	-	7,447,824	-	7,475,224	-	4,933,989
Auxiliary Enterprises	199,909	-	212,505	-	203,222	-
Sub-Total of Current Funds	17,766,844	10,100,599	19,968,094	10,191,844	20,451,977	7,086,805
Capital Outlay	1,970,873	-	6,375,817	-	5,049,655	-
Renewals and Replacements	249,433	-	964,570	-	986,662	-
Retirement of Indebtedness	520,244	-	442,260	-	443,431	-
TOTAL AVAILABLE	20,507,394	10,100,599	27,750,742	10,191,844	26,931,726	7,086,805
EXPENDITURES						
Instruction and General	15,476,546	926,596	15,757,231	957,981	14,027,699	779,265
Student Social and Cultural	94,800	-	122,100	-	112,553	-
Public Service	90,815	1,726,179	90,815	1,758,639	73,192	1,339,665
Internal Service Departments	28,021	-	148,021	-	(21,642)	-
Student Aid, Grants, Stipends	152,158	7,447,824	152,158	7,475,224	152,158	4,933,989
Auxiliary Enterprises	40,000	-	40,000	-	18,588	-
Sub-Total of Current Funds	15,882,340	10,100,599	16,310,325	10,191,844	14,362,549	7,052,920
Capital Outlay	620,572	-	3,311,573	-	2,924,081	-
Renewals and Replacements	302,434	-	1,086,434	-	411,855	-
Retirement of Indebtedness	269,204	-	267,984	-	262,813	-
TOTAL EXPENDITURES	17,074,550	10,100,599	20,976,316	10,191,844	17,961,297	7,052,920

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1

SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO OR (FROM)						
Instruction and General	(504,592)	-	(604,592)	-	(604,592)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	50,000	-	50,000	-	50,000	-
Internal Service Departments	-	-	50,000	-	50,000	-
Student Aid, Grants, Stipends	152,158	-	152,158	-	152,158	-
Auxiliary Enterprises	-	-	-	-	-	-
Sub-Total of Current Funds	(302,434)	-	(352,434)	-	(352,434)	-
Capital Outlay	-	-	50,000	-	50,000	-
Renewals and Replacements	302,434	-	302,434	-	302,434	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCES						
Instruction and General	1,060,843	-	2,684,245	-	4,911,921	27,020
Student Social and Cultural	111,133	-	104,234	-	106,554	-
Public Service	112,534	-	141,483	(0)	165,371	6,866
Internal Service Departments	137,651	-	202,868	-	368,515	-
Student Aid, Grants, Stipends	-	-	-	-	-	0
Auxiliary Enterprises	159,909	-	172,505	-	184,634	-
Sub-Total of Current Funds	1,582,070	-	3,305,335	(0)	5,736,995	33,885
Capital Outlay	1,350,301	-	3,114,244	-	2,175,575	-
Renewals and Replacements	249,433	-	180,570	-	877,241	-
Retirement of Indebtedness	251,040	-	174,276	-	180,618	-
TOTAL ENDING BALANCES	3,432,844	-	6,774,426	(0)	8,970,429	33,885

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

INSTRUCTION & GENERAL - FROM (TO)	Original Approved		Final Approved		Unaudited Actuals	
	FY19 Budget		FY19 Budget		FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MANDATORY						
Financial Aid - 3% Scholarship	152,158		152,158		152,158	
Building Renewals & Replacements	231,057		231,057		231,057	
Retirement of Indebtedness	-		-		-	
Equipment Renewals & Replacements	71,377		71,377		71,377	
Subtotal Mandatory	454,592	-	454,592	-	454,592	-
NON-MANDATORY						
Student Social & Cultural	-		-		-	
Public Service	50,000		50,000		50,000	
Financial Aid	-		-		-	
Auxiliary Enterprises	-		-		-	
Internal Services	-		50,000		50,000	
Capital Outlay	-		50,000		50,000	
Building Renewals & Replacements	-		-		-	
Equipment Renewals & Replacements	-		-		-	
Retirement of Indebtedness	-		-		-	
Subtotal Non-Mandatory	50,000	-	150,000	-	150,000	-
TOTAL FROM (TO) I & G	504,592	-	604,592	-	604,592	-
NET TRANSFERS IN (OUT)						
Instruction & General	(504,592)		(604,592)		(604,592)	
Student Social & Cultural	-		-		-	
Public Services	50,000		50,000		50,000	
Internal Service Dept.	-		50,000		50,000	
Student Financial Aid	152,158		152,158		152,158	
Auxiliary Enterprises	-		-		-	
Subtotal Current Funds	(302,434)	-	(352,434)	-	(352,434)	-
Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	-		50,000		50,000	
Capital Outlay - Minor Projects	-		-		-	
Building Renewals & Replacement	231,057		231,057		231,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness	-		-		-	
Internal Services	-		-		-	
Other/Trust	-		-		-	
Subtotal Plant Funds	302,434	-	352,434	-	352,434	-
NET TRANSFERS	-	-	-	-	-	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION GENERAL

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Fees	3,395,069	-	3,399,069	-	3,445,399	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	9,544,249	-	9,544,249	-	9,630,477	-
Local Government Appropriations	1,400,000	-	1,400,000	-	1,656,168	-
Federal Government Grants and Contracts	2,000	794,596	2,000	798,502	11,506	706,843
State Government Grants and Contracts	-	132,000	-	132,000	-	71,963
Local Government Grants and Contracts	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	-	-	-
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales and Services	-	-	-	-	-	-
Other Sources	162,503	-	162,503	-	262,415	-
TOTAL REVENUES	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806
BEGINNING BALANCE	2,538,160	-	4,538,247	27,479	4,538,247	27,479
TOTAL AVAILABLE	17,041,981	926,596	19,046,068	957,981	19,544,213	806,285
EXPENDITURES						
Instruction	7,575,445	926,596	7,758,768	957,981	6,892,525	779,265
Academic Support	1,371,248	-	1,394,008	-	1,273,950	-
Student Services	1,595,364	-	1,624,432	-	1,489,979	-
Institutional Support	2,905,335	-	2,946,965	-	2,633,230	-
Operation & Maintenance of Plant	2,029,154	-	2,033,058	-	1,738,017	-
TOTAL EXPENDITURES	15,476,546	926,596	15,757,231	957,981	14,027,699	779,265
TRANSFERS (IN) OUT						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057		231,057		231,057	
HED Equipment renewal & Replacement	71,377		71,377		71,377	
Capital Outlay Minor Projects	-		-		-	
State Scholarship (3%)	152,158		152,158		152,158	
Transfer From Capital Outlay	-		-		-	
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	-		50,000		50,000	
Retirement of Indebtedness	-		-		-	
Internal Service	-		50,000		50,000	
Public Service	50,000		50,000		50,000	
TOTAL TRANSFERS	504,592		604,592		604,592	
ENDING BALANCE	1,060,843	-	2,684,245	-	4,911,921	27,020
	6.85%		17.04%		35.02%	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

TUITION	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
IN-DISTRICT RESIDENT TUITION			
Summer	150,908	150,908	134,574
Fall	460,491	460,491	470,221
Spring	417,998	417,998	400,551
TOTAL	1,029,397	1,029,397	1,005,346
OUT-OF-DISTRICT RESIDENT TUITION			
Summer	73,551	73,551	102,602
Fall	255,506	255,506	290,520
Spring	247,947	247,947	260,608
TOTAL	577,004	577,004	653,730
TOTAL RESIDENT TUITION	1,606,401	1,606,401	1,659,076
NON-RESIDENT TUITION			
Summer	196,973	196,973	211,122
Fall	250,000	250,000	202,464
Spring	236,420	236,420	201,021
TOTAL	683,393	683,393	614,607
COMMUNITY EDUCATION			
Community Service	11,000	11,000	9,287
Kid's College	15,000	15,000	18,205
TOTAL	26,000	26,000	27,492
MISCELLANEOUS FEES			
Allied Health Drug Testing Fee	9,992	9,992	17,580
Automotive Tech Fee	9,250	9,250	6,140
Cosmetology Kit Fee	102,670	102,670	69,675
Course Challenge Fee	100	100	-
EMT Test Fee	-	1,000	1,920
EMT Module Fee	-	3,000	5,760
Graduation Fees	4,000	4,000	830
HCA Technology Fee	1,900	1,900	1,080
Industrial Technology Fee	3,272	3,272	4,085
Laboratory Fees	303,902	303,902	364,014
Late Payment Fee	8,096	8,096	13,160
Nursing Module Fees	25,416	25,416	36,180
Nursing Technology Fee	28,240	28,240	36,400
Nursing Testing Fees	37,416	37,416	62,730
Payment Plan Fee	16,464	16,464	21,110
Phlebotomy Fee	1,080	1,080	4,140
PTA Capstone Fee	2,025	2,025	1,855
PTA Module Fee	1,500	1,500	1,890
PTA Testing Fee	900	900	1,960
RADT Badge Fee	2,328	2,328	4,450
RADT Capstone Fee	1,040	1,040	800
RADT Module Fee	4,770	4,770	5,580
Support for Technology	19,796	19,796	18,845
Tech and Facilities Fee-Banner	175,247	175,247	160,384
Technology and Facilities Fee	262,871	262,871	240,576
Transcript Fee	27,000	27,000	32,847
Welding Fee	30,000	30,000	30,233
TOTAL	1,079,275	1,083,275	1,144,225
TOTAL TUITION AND FEES	3,395,069	3,399,069	3,445,399

CLOVIS COMMUNITY COLLEGE
EXHIBIT 4
GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
FEDERAL APPROPRIATIONS	-	-	-
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction and General	9,145,400	9,145,400	9,231,673
Nursing Expansion	272,900	272,900	272,904
Compensation	125,949	125,949	125,900
Special Projects Expansion	-	-	-
TOTAL	9,544,249	9,544,249	9,630,477
LOCAL APPROPRIATIONS			
Local Tax Levy	1,400,000	1,400,000	1,656,168
TOTAL	1,400,000	1,400,000	1,656,168
TOTAL GOVERNMENTAL APPROPRIATIONS	10,944,249	10,944,249	11,286,645

CLOVIS COMMUNITY COLLEGE
EXHIBIT 5 AND EXHIBIT 6

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS		Original Approved FY19 Budget		Adjusted FY19 Budget		Proposed FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL							
Restricted							
ABE Adult Basic Education	ABEFED-ST		297,000		298,095		283,979
ABE Books	ABEBKS		30,000		5,000		3,713
C3 Mentee	C3		14,829		18,024		17,527
Carl Perkins	PERK		90,000		110,648		106,112
Perkins Redistribution	PERKRE		8,000		16,032		9,846
Title V Ed Coop	T5ED		307,994		295,703		236,530
Work Study (Instruction & General)	FCWS		46,773		55,000		49,138
Unrestricted							
Reporting Veterans	REPJET	500		500		1,515	
Administration of Federal Student Aid	STUAID	1,500		1,500		9,991	
TOTAL FEDERAL		2,000	794,596	2,000	798,502	11,506	706,843
STATE							
Restricted							
Faculty Development Endowment			-		-		-
HED Nursing			-		-		-
NM College Workstudy	NMWS		132,000		132,000		71,963
Unrestricted							
Nursing RFP		-		-		-	
TOTAL STATE		-	132,000	-	132,000	-	71,963
LOCAL							
Restricted			-		-		-
Unrestricted			-		-		-
TOTAL RESTRICTED			926,596		930,502		778,806
TOTAL UNRESTRICTED		2,000		2,000		11,506	

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

PRIVATE GRANTS AND CONTRACTS							
Restricted							
Unrestricted							
TOTAL PRIVATE, GRANTS, AND CONTRACTS		-	-	-	-	-	-

CLOVIS COMMUNITY COLLEGE
 EXHIBIT 9
 OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
SOURCE				
Commission on Bookstore Sales	BN	125,000	125,000	123,303
Indirect Costs	INDC	20,000	20,000	35,553
Interest on Current Fund Balance	CURINT	3,700	3,700	57,047
Library Fines	LIBFIN	2,000	2,000	450
Miscellaneous Fees	MISC/POs	10,403	10,403	45,113
Rentals	RENT	1,400	1,400	950
TOTAL OTHER SOURCES OF REVENUE		162,503	162,503	262,415

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

GENERAL ACADEMIC INSTRUCTION		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Full-Time Academic Programs							
Accounting	ACCT	34,720	-	34,720	-	33,239	-
Art II	ART2	44,962	-	44,962	-	44,044	-
Business Administration II	BUSAD2	43,134	-	43,134	-	42,574	-
C3 Mentee Program	C3	-	14,829	-	18,024	-	17,527
Communications II	COMM2	43,962	-	43,962	-	43,238	-
Computer Information Systems II	CIS2	30,807	-	30,807	-	29,966	-
Computer Information Systems III	CIS3	56,565	-	56,565	-	55,923	-
Developmental Math II	DMATH2	43,134	-	43,134	-	20,590	-
English I	ENG1	43,962	-	43,962	-	43,570	-
English II	ENG2	47,641	-	47,641	-	47,612	-
English III	ENG3	33,112	-	33,112	-	32,801	-
English IV	ENG4	54,265	-	54,265	-	53,795	-
English V	ENG5	42,306	-	42,306	-	42,152	-
Health and Physical Education II	HPE2	60,068	-	60,068	-	60,046	-
Health and Physical Education Iii	HPE3	56,381	-	56,381	-	56,064	-
History I	HIST1	47,641	-	47,641	-	46,958	-
History II	HIST2	48,285	-	48,285	-	47,923	-
History III	HIST3	22,498	-	22,498	-	21,907	-
Mathematics I	MATH1	43,962	-	42,306	-	41,997	-
Mathematics II	MATH2	43,962	-	43,962	-	43,409	-
Natural Science I	SCI1	39,505	-	39,505	-	38,986	-
Natural Science II	SCI2	44,974	-	44,974	-	44,941	-
Natural Science III	SCI3	44,790	-	45,986	-	45,539	-
Natural Science IV	SCI4	41,478	-	43,134	-	42,755	-
Natural Science V	SCI5	43,962	-	43,962	-	43,506	-
Performing Arts	THTR	1,850	-	1,850	-	294	-
Perkins Redistribution	PERKRE	-	8,000	-	16,032	-	9,846
Psychology	PSY	53,253	-	53,253	-	52,776	-
Sociology	SOC	47,641	-	47,641	-	46,852	-
Spanish	SPAN	43,962	-	43,962	-	43,449	-
Total Academic Instruction		1,202,782	22,829	1,203,978	34,056	1,166,903	27,372
SPECIAL SESSION INSTRUCTION							
On-Line Instruction - Distance	ONLINE	21,561	-	21,561	-	436	-
Part-Time Instruction	PT	1,085,335	-	1,085,335	-	945,766	-
Student Salaries	STUSAL	260,000	178,773	260,000	187,000	236,623	121,101
Summer School	SUMSCH	265,000	-	265,000	-	236,730	-
Total Special Session Instruction		1,631,896	178,773	1,631,896	187,000	1,419,555	121,101
VOCATIONAL TECHNICAL INSTRUCTION							
Automotive Technology	AT	58,821	-	58,821	-	57,193	-
Automotive Technology Fee	AUTOF	9,250	-	9,250	-	4,283	-
Carl Perkins	PERK	-	90,000	-	110,648	-	106,112
Cisco Academy	CISCO	3,500	-	3,500	-	989	-
Cosmetology I	COS1	53,644	-	53,644	-	52,161	-
Cosmetology II	COS2	52,102	-	52,102	-	51,893	-
Cosmetology III	COS3	39,874	-	39,874	-	37,377	-
Cosmetology IV	COS4	40,963	-	40,963	-	39,341	-
Cosmetology Kits	COSKIT	90,000	-	90,000	-	75,694	-
CTI - Automotive	CTIAUT	12,500	-	12,500	-	5,001	-
CTI - Cosmetology	CTICOS	12,500	-	12,500	-	0	-
CTI - HCA	CTIHCA	11,500	-	11,500	-	0	-
CTI - Industrial Technology	CTIIND	12,500	-	12,500	-	-	-
CTI - Welding	CTIWELD	14,000	-	14,000	-	13,437	-
Emergency Medical Technician	EMT	56,050	-	56,050	-	55,076	-
EMT Module Fee	EMTMOD	-	-	1,000	-	6	-
EMT Test Fee	EMTTST	-	-	4,050	-	4,050	-
Industrial Technology	INDTEC	51,023	-	51,023	-	49,697	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Industrial Technology Fee	INDTF	4,180	-	4,180	-	1,771	-
Nail Tech	COS5	2,000	-	2,000	-	1,787	-
Nursing	NSG	981,413	-	936,413	-	877,859	-
Nursing Appropriations	NSGAPP	272,900	-	473,854	-	143,387	-
Nursing Modules	NSG	58,400	-	58,400	-	16,321	-
Nursing Testing Fee	NSGTST	60,000	-	60,000	-	57,920	-
Phlebotomy Module Fee	PHLMOD	1,080	-	1,080	-	253	-
Physical Therapist Assistant	PTA	145,512	-	145,512	-	142,670	-
PTA Modules	PTA	4,175	-	5,125	-	3,953	-
Radiologic Technology	RADT	133,003	-	136,826	-	135,063	-
RadTech Modules	RADT	5,040	-	6,440	-	4,952	-
Title V Coop Educ	T5ED	-	307,994	-	295,703	-	236,530
Welding	WELD	38,298	-	38,298	-	38,295	-
Welding Fee	WELDF	30,000	-	30,000	-	26,032	-
Total Vocational Technical		2,254,228	397,994	2,421,405	406,351	1,896,459	342,641
COMMUNITY EDUCATION							
Community Education							
Adult Basic Education - Center	ABE	-	297,000	-	298,095	-	283,979
Adult Basic Education - Books	ABEBKS	-	30,000	-	32,479	-	4,172
Community Service Classes	COMSER	9,000	-	9,000	-	5,728	-
Kid's College	KIDCOL	16,000	-	16,000	-	9,561	-
Total Community Education		25,000	327,000	25,000	330,574	15,289	288,151
Items Not Included in 10a							
Retirement	INSBEN	543,373		520,000		496,320	
Social Security	INSBEN	320,075		320,075		281,966	
Group Insurance	INSBEN	688,677		727,000		741,564	
Workmen's Compensation	INSBEN	5,700		5,700		796	
Unemployment Compensation	INSBEN	10,700		10,700		1,294	
Waiver of Tuition	INSBEN	63,000		63,000		59,685	
Vacation Accrual	INSBEN	39,730		39,730		22,409	
Computer Service - Internal Charges	INSCHG	790,284		790,284		790,284	
Total Items Not Included in 10a		2,461,539	-	2,476,489	-	2,394,318	-
TOTAL FOR INSTRUCTION		7,575,445	926,596	7,758,768	957,981	6,892,525	779,265

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

GENERAL ACADEMIC INSTRUCTION

ACCOUNTING | ACCT

Faculty Salaries	0.6	32,720		0.6	32,720		0.6	32,720
Supplies and Expenses		2,000			2,000			520
Travel								
Equipment								
SUBTOTAL	0.6	34,720		0.6	34,720		0.6	33,239

ART II | ART2

Faculty Salaries	1.0	42,962		1.0	42,962		1.0	42,962
Supplies and Expenses		2,000			2,000			1,082
Travel								
Equipment								
SUBTOTAL	1.0	44,962		1.0	44,962		1.0	44,044

BUSINESS ADMINISTRATION II | BUSAD2

Faculty Salaries	1.0	42,134		1.0	42,134		1.0	42,134
Supplies and Expenses		1,000			1,000			440
Travel								
Equipment								
SUBTOTAL	1.0	43,134	-	1.0	43,134		1.0	42,574

C3 MENTEE PROGRAM | C3

Faculty Salaries								
Other Salaries			11,664			10,164		9,409
Supplies and Expenses			-			-		-
Travel			1,869			6,262		6,063
Benefits			1,296			1,598		2,055
SUBTOTAL			14,829			18,024		17,527

COMMUNICATIONS II | COMM2

Faculty Salaries	1.0	42,962		1.0	42,962		1.0	42,962
Supplies and Expenses		1,000			1,000			276
Travel								
Equipment								
SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,238

COMPUTER INFORMATION SYSTEMS II | CIS2

Faculty Salaries	0.6	28,807		0.6	28,807		0.6	28,807
Supplies and Expenses		2,000			2,000			1,159
Travel								
Equipment								
SUBTOTAL	0.6	30,807		0.6	30,807		0.6	29,966

COMPUTER INFORMATION SYSTEMS III | CIS3

Faculty Salaries	1.0	55,565		1.0	55,565		1.0	55,565
Supplies and Expenses		1,000			1,000			358
Travel								
Equipment								
SUBTOTAL	1.0	56,565		1.0	56,565		1.0	55,923

DEVELOPMENTAL MATH II | DMATH2

Faculty Salaries	1.0	42,134		1.0	42,134		1.0	20,350
Supplies and Expenses		1,000			1,000			239
Travel								
Equipment								
SUBTOTAL	1.0	43,134		1.0	43,134		1.0	20,590

ENGLISH I ENG1

Faculty Salaries	1.0	42,962		1.0	42,962		1.0	42,962
Supplies and Expenses		1,000			1,000			608
Travel								
Equipment								
SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,570

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ENGLISH II ENG2												
Faculty Salaries	1.0	46,641			1.0	46,641			1.0	46,641		
Supplies and Expenses		1,000				1,000				971		
Travel												
Equipment												
SUBTOTAL	1.0	47,641			1.0	47,641			1.0	47,612		
ENGLISH III ENG3												
Faculty Salaries	0.6	32,112			0.6	32,112			0.6	32,113		
Supplies and Expenses		1,000				1,000				689		
Travel												
Equipment												
SUBTOTAL	0.6	33,112			0.6	33,112			0.6	32,801		
ENGLISH IV ENG4												
Faculty Salaries	1.0	53,265			1.0	53,265			1.0	53,265		
Supplies and Expenses		1,000				1,000				530		
Travel												
Equipment												
SUBTOTAL	1.0	54,265			1.0	54,265			1.0	53,795		
ENGLISH V ENG5												
Faculty Salaries	1.0	41,306			1.0	41,306			1.0	41,306		
Supplies and Expenses		1,000				1,000				846		
Travel												
Equipment												
SUBTOTAL	1.0	42,306			1.0	42,306			1.0	42,152		
HEALTH AND PHYSICAL EDUCATION II HPE2												
Faculty Salaries	1.0	57,568			1.0	57,568			1.0	57,568		
Supplies and Expenses		2,500				2,500				2,478		
Travel												
Equipment												
SUBTOTAL	1.0	60,068			1.0	60,068			1.0	60,046		
HEALTH AND PHYSICAL EDUCATION III HPE3												
Faculty Salaries	1.0	55,381			1.0	55,381			1.0	55,381		
Supplies and Expenses		1,000				1,000				683		
Travel												
Equipment												
SUBTOTAL	1.0	56,381			1.0	56,381			1.0	56,064		
HISTORY I HIST1												
Faculty Salaries	1.0	46,641			1.0	46,641			1.0	46,641		
Supplies and Expenses		1,000				1,000				317		
Travel												
Equipment												
SUBTOTAL	1.0	47,641			1.0	47,641			1.0	46,958		
HISTORY II HIST2												
Faculty Salaries	1.0	47,285			1.0	47,285			1.0	47,285		
Supplies and Expenses		1,000				1,000				638		
Travel												
Equipment												
SUBTOTAL	1.0	48,285			1.0	48,285			1.0	47,923		
HISTORY III HIST3												
Faculty Salaries	0.4	21,498			0.4	21,498			0.4	21,498		
Supplies and Expenses		1,000				1,000				408		
Travel												
Equipment												
SUBTOTAL	0.4	22,498			0.4	22,498			0.4	21,907		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MATHEMATICS I MATH1												
Faculty Salaries	1.0	42,962			1.0	41,306			1.0	41,306		
Supplies and Expenses		1,000				1,000				691		
Travel												
Equipment												
SUBTOTAL	1.0	43,962			1.0	42,306			1.0	41,997		
MATHEMATICS II MATH2												
Faculty Salaries	1.0	42,962			1.0	42,962			1.0	42,962		
Supplies and Expenses		1,000				1,000				447		
Travel												
Equipment												
SUBTOTAL	1.0	43,962			1.0	43,962			1.0	43,409		
NATURAL SCIENCE I SCI1												
Faculty Salaries	0.6	31,505			0.6	31,505			0.6	31,505		
Supplies and Expenses		8,000				8,000				7,481		
Travel												
Equipment												
SUBTOTAL	0.6	39,505			0.6	39,505			0.6	38,986		
NATURAL SCIENCE II SCI2												
Faculty Salaries	1.0	43,974			1.0	43,974			1.0	43,974		
Supplies and Expenses		1,000				1,000				967		
Travel												
Equipment												
SUBTOTAL	1.0	44,974			1.0	44,974			1.0	44,941		
NATURAL SCIENCE III SCI3												
Faculty Salaries	1.0	43,790			1.0	44,986			1.0	44,986		
Supplies and Expenses		1,000				1,000				553		
Travel												
Equipment												
SUBTOTAL	1.0	44,790			1.0	45,986			1.0	45,539		
NATURAL SCIENCE IV SCI4												
Faculty Salaries	1.0	40,478			1.0	42,134			1.0	42,134		
Supplies and Expenses		1,000				1,000				621		
Travel												
Equipment												
SUBTOTAL	1.0	41,478			1.0	43,134			1.0	42,755		
NATURAL SCIENCE V SCI5												
Faculty Salaries	1.0	42,962			1.0	42,962			1.0	42,962		
Supplies and Expenses		1,000				1,000				543		
Travel												
Equipment												
SUBTOTAL	1.0	43,962			1.0	43,962			1.0	43,506		
PERFORMING ARTS THTR												
Faculty Salaries	0.0	-			0.0	-			0.0	-		
Supplies and Expenses		1,850				1,850				294		
Travel												
Equipment												
SUBTOTAL	0.0	1,850			0.0	1,850			0.0	294		
PERKINS REDISTRIBUTION PERKRE												
Faculty Salaries							0.5	3,254			0.5	2,741
Professional Salaries												6,491
Supplies and Expenses								6,540				614
Benefits								738				-
Equipment				8,000				5,500				-
SUBTOTAL			0.0	8,000			0.5	16,032			0.5	9,846

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PSYCHOLOGY PSY												
Faculty Salaries	1.0	52,253			1.0	52,253			1.0	52,253		
Supplies and Expenses		1,000				1,000				523		
Travel												
Equipment												
SUBTOTAL	1.0	53,253			1.0	53,253			1.0	52,776		
SOCIOLOGY SOC												
Faculty Salaries	1.0	46,641			1.0	46,641			1.0	46,641		
Supplies and Expenses		1,000				1,000				211		
Travel												
Equipment												
SUBTOTAL	1.0	47,641			1.0	47,641			1.0	46,852		
SPANISH SPAN												
Faculty Salaries	1.0	42,962			1.0	42,962			1.0	42,962		
Supplies and Expenses		1,000				1,000				487		
Travel												
Equipment												
SUBTOTAL	1.0	43,962			1.0	43,962			1.0	43,449		
TOTAL ACADEMIC INSTRUCTION	24.80	1,206,282	-	22,829	24.80	1,207,478	0.5	34,056	24.80	1,167,892	0.5	27,372
SPECIAL SESSION INSTRUCTION												
ON-LINE INSTRUCTION ONLINE - ITV												
Faculty Salaries	0.5	11,561			0.5	11,561			0.5	-		
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				436		
Equipment												
SUBTOTAL	0.5	21,561			0.5	21,561			0.5	436		
PART-TIME INSTRUCTION PT												
Faculty Salaries	65.0	915,000			65.0	915,000			65.0	821,528		
Support Staff Salaries	4.0	84,772			4.0	84,772			3.0	86,410		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		85,563				85,563				37,828		
Equipment												
SUBTOTAL	69.0	1,085,335			69.0	1,085,335			68.0	945,766		
STUDENT SALARIES												
Student Salaries	17.6	225,000			17.6	225,000			17.6	218,633		
Federal Work Study Salaries			3.2	46,773			3.2	55,000			3.2	49,138
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Other Salaries												
Supplies and Expenses												
Equipment												
SUBTOTAL	19.8	260,000	11.7	178,773	19.8	260,000	11.7	187,000	19.8	236,623	11.7	121,101
SUMMER SCHOOL SUMSCH												
Faculty Salaries	13.5	265,000			13.5	265,000			13.5	236,730		
Professional Salaries												
Other Salaries												
Supplies and Expenses												
Equipment												
SUBTOTAL	13.5	265,000			13.5	265,000			13.5	236,730		
TOTAL SPECIAL SESSION INSTRUCTION	102.8	1,631,896	11.7	178,773	102.8	1,631,896	11.7	187,000	101.8	1,419,555	11.7	121,101

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

		Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
VOCATIONAL TECHNICAL INSTRUCTION													
AUTOMOTIVE TECHNOLOGY AT													
Faculty Salaries		1.0	53,071			1.0	53,071			1.0	53,071		
Professional Salaries													
Other Salaries													
Supplies and Expenses			5,750				5,750				4,123		
SUBTOTAL		1.0	58,821			1.0	58,821			1.0	57,193		
AUTOMOTIVE TECHNOLOGY FEE AUTOF													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			9,250				9,250				4,283		
SUBTOTAL			9,250				9,250				4,283		
CARL PERKINS PERK													
Faculty Salaries													
Professional Salaries								0.5	4,600			0.3	4,268
Other Salaries													
Supplies and Expenses					10,000				28,614				20,269
Benefits					-				1,450				951
Equipment			-		80,000				75,984				80,623
SUBTOTAL				0.0	90,000			0.5	110,648			0.3	106,112
CISCO ACADEMY CISCO													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			3,500				3,500				989		
SUBTOTAL			3,500				3,500				989		
COSMETOLOGY I COS1													
Faculty Salaries		1.0	45,991			1.0	45,991			1.0	45,991		
Professional Salaries													
Other Salaries													
Supplies and Expenses			7,653				7,653				6,170		
SUBTOTAL		1.0	53,644			1.0	53,644			1.0	52,161		
COSMETOLOGY II COS2													
Faculty Salaries		1.0	50,035			1.0	50,035			1.0	50,035		
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,067				2,067				1,858		
SUBTOTAL		1.0	52,102			1.0	52,102			1.0	51,893		
COSMETOLOGY III COS3													
Faculty Salaries		1.0	37,629			1.0	37,629			1.0	36,039		
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,245				2,245				1,338		
SUBTOTAL		1.0	39,874			1.0	39,874			1.0	37,377		
COSMETOLOGY IV COS4													
Faculty Salaries		1.0	38,454			1.0	38,454			1.0	38,454		
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,509				2,509				887		
SUBTOTAL		1.0	40,963			1.0	40,963			1.0	39,341		
COSMETOLOGY KITS COSKIT													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			90,000				90,000				75,694		
SUBTOTAL			90,000				90,000				75,694		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CTI - AUTOMOTIVE CTIAUT												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	5,000		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1		
SUBTOTAL	0.4	12,500			0.4	12,500			0.4	5,001		
CTI - COSMETOLOGY CTICOS												
Faculty Salaries	0.4	10,000			0.4	10,000				-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				0		
SUBTOTAL	0.4	12,500			0.4	12,500			0	0		
CTI - HCA CTIHCA												
Faculty Salaries	0.4	10,000			0.4	10,000				-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				0		
SUBTOTAL	0.4	11,500			0.4	11,500			0	0		
CTI - INDUSTRIAL TECHNOLOGY CTIIND												
Faculty Salaries	0.4	10,000			0.4	10,000				-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				-		
SUBTOTAL	0.4	12,500			0.4	12,500			0	-		
CTI - WELDING CTIWEL												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000				3,437		
SUBTOTAL	0.4	14,000			0.4	14,000			0.4	13,437		
EMERGENCY MEDICAL TECHNICIAN EMT												
Faculty Salaries	1.0	54,550			1.0	54,550			1.0	54,550		
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				526		
SUBTOTAL	1.0	56,050			1.0	56,050			1.0	55,076		
EMERGENCY MEDICAL TECHICIAN FEES EMT												
EMT Module Fee EMTMOD		-				1,000				6		
EMT Test Fee EMTTST		-				4,050				4,050		
SUBTOTAL		-				5,050				4,056		
INDUSTRIAL TECHNOLOGY INDTEC												
Faculty Salaries	1.0	49,023			1.0	49,023			1.0	49,023		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				674		
SUBTOTAL	1.0	51,023			1.0	51,023			1.0	49,697		
INDUSTRIAL TECHNOLOGY FEE INDTF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,180				4,180				1,771		
Equipment												
SUBTOTAL		4,180				4,180				1,771		
NAIL TECH COSS												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,787		
SUBTOTAL		2,000				2,000				1,787		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NURSING NSG												
Faculty Salaries	17.0	865,000			17.0	820,000			14.6	771,101		
Professional Salaries	2.0	57,523			2.0	57,523			2.0	60,987		
Support Salaries	1.0	23,847			1.0	23,847			1.0	23,847		
Supplies and Expenses		35,043				35,043				21,925		
SUBTOTAL	20.0	\$ 981,413			20.0	\$ 936,413			17.6	\$ 877,859		
NURSING APPROPRIATIONS NSGAPP												
Faculty Salaries	0.0	-			2.0	96,778			2.0	96,592		
Professional Salaries												
Other Salaries												
Supplies and Expenses		272,900				342,076				19,591		
Benefits		-				35,000				27,203		
SUBTOTAL	0.0	272,900			2.0	473,854			2.0	143,387		
NURSING MODULES												
Supplies and Expenses NSGM		10,000				10,000				189		
Fee - Drug Testing NSGDT		18,800				18,800				14,507		
Fee - HCA Technology HCAFEE		1,900				1,900				1,625		
Fee - Nursing Technology NSGTEC		27,700				27,700				-		
SUBTOTAL		58,400				58,400				16,321		
NURSING TESTING FEE NSGTST												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		60,000				60,000				57,920		
SUBTOTAL		60,000				60,000				57,920		
PHLEBOTOMY MODULE FEE PHLMOD												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,080				1,080				253		
SUBTOTAL		1,080		-		1,080				253		
PHYSICAL THERAPIST ASSISTANT PTA												
Faculty Salaries	2.0	133,792			2.0	133,792			2.0	133,793		
Professional Salaries												
Other Salaries												
Supplies and Expenses		11,720				11,720				8,877		
SUBTOTAL	2.0	145,512			2.0	145,512			2.0	142,670		
PHYSICAL THERAPIST ASSISTANT FEES PTA												
PTA Capstone Fee PTACAP		2,025				2,025				1,913		
PTA Module Fee PTAMOD		1,250				1,250				196		
PTA Test Fee PTATST		900				1,850				1,844		
SUBTOTAL		4,175				5,125				3,953		
RADIOLOGIC TECHNOLOGY RADT												
Faculty Salaries	2.0	123,003			2.0	126,826			2.0	126,826		
Professional Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				8,237		
SUBTOTAL	2.0	133,003			2.0	136,826			2.0	135,063		
RADIOLOGIC TECHNOLOGY MODULES												
Fee - Capstone Fee RADCAP		1,040				1,040				800		
Fee - RadTech Module Fee RADMOD		1,000				1,000				12		
Fee - RadTechFee RADFEE		3,000				4,400				4,140		
SUBTOTAL		5,040				6,440				4,952		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TITLE V COOP EDUC TSED												
Faculty Salaries												
Professional Salaries			5.0	190,313			5.0	119,720			3.0	94,355
Other Salaries								37,288				31,234
Supplies and Expenses				48,888				57,950				46,309
Travel								20,529				17,428
Benefits				68,793				58,633				45,620
Equipment				-				1,583				1,583
SUBTOTAL			5.0	307,994			5.0	295,703			3.0	236,530
WELDING WELD												
Faculty Salaries	1.0	36,798			1.0	36,798			1.0	36,798		
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				1,497		
SUBTOTAL	1.0	38,298			1.0	38,298			1.0	38,295		
WELDING FEE WELDF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				26,032		
SUBTOTAL	0.0	30,000			0.0	30,000			0.0	26,032		
TOTAL VOCATIONAL TECHNICAL	34.0	2,254,228	5.0	397,994	36.0	2,416,355	5.5	406,351	32.4	1,892,403	3.3	342,641
COMMUNITY EDUCATION												
ADULT BASIC EDUCATION ABEFED-ABEST												
Faculty Salaries												
Professional Salaries			2.4	92,000			2.4	84,057			2.4	69,627
Support Salaries			1.5	22,500			1.5	22,256			1.5	22,058
Other Salaries			3.0	119,500			3.0	90,244			3.0	95,702
Supplies and Expenses				8,500				25,922				13,918
Travel				-				9,462				8,601
Benefits				54,500				66,154				52,306
Equipment				-				-				21,767
SUBTOTAL			6.9	297,000			6.9	298,095			6.9	283,979
ABE INSTRUCTIONAL MATERIALS ABEBKS												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses				30,000				32,479				4,172
Travel												
SUBTOTAL				30,000				32,479				4,172
COMMUNITY SERVICE CLASSES COMSER												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.2	4,000			0.2	4,000			0.2	2,395		
Supplies and Expenses		5,000				5,000				3,333		
Travel												
SUBTOTAL	0.2	9,000			0.2	9,000			0.2	5,728		
KID'S COLLEGE KIDCOL												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.3	4,500			0.3	4,500			0.3	8,535		
Supplies and Expenses		11,500				11,500				1,026		
Travel												
SUBTOTAL	0.3	16,000			0.3	16,000			0.3	9,561		
TOTAL COMMUNITY EDUCATION	0.5	25,000	6.9	327,000	0.5	25,000	6.9	330,574	0.5	15,289	6.9	288,151

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved				Final Approved				Unaudited Actuals			
	FY19 Budget				FY19 Budget				FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMARY OF EXPENDITURES												
Faculty Salaries	134.2	3,891,339	0.0	-	136.2	3,948,136	0.0	-	132.6	3,707,376	0.0	-
Professional Salaries	2.0	57,523	7.4	282,313	2.0	57,523	7.9	211,631	2.0	60,987	5.7	170,991
Support Staff Salaries	5.0	108,619	1.5	22,500	5.0	108,619	1.5	22,256	4.0	110,257	1.5	22,058
Student Salaries	17.6	225,000	-	-	17.6	225,000	-	-	17.6	218,633	-	-
Federal Work Study Salaries	-	-	3.2	46,773	-	-	3.2	55,000	-	-	3.2	49,138
State Work Study Salaries	2.20	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Other Salaries	0.5	8,500	3.0	131,164	0.5	8,500	3.0	137,696	0.5	10,930	3.0	136,345
Supplies and Expenses	-	787,925	-	97,388	-	864,501	-	151,505	-	344,831	-	91,160
Travel	-	-	-	1,869	-	-	-	36,253	-	-	-	32,092
Equipment	-	-	-	88,000	-	-	-	83,067	-	-	-	103,973
Benefits	-	1,671,255	-	124,589	-	1,721,205	-	128,573	-	1,631,237	-	101,547
Institutional Services Internal Charges	-	790,284	-	-	-	790,284	-	-	-	790,284	-	-
TOTAL EXPENDITURES INSTRUCTION	161.5	7,575,445	23.6	926,596	163.5	7,758,768	24.1	957,981	158.9	6,892,525	21.9	779,265

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11

ACADEMIC SUPPORT

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC ADMINISTRATION							
Director of Vocational Programs (DIREXL)	DIRVOC	60,064	-	60,064	-	51,596	-
Division Chairs	DIVCHR	162,343	-	162,343	-	162,344	-
Executive Director of Sponsored Projects	DIRFED	121,491	-	139,696	-	134,548	-
Executive VP for Instruction	EXECVP	211,999	-	216,554	-	207,655	-
TOTAL ACADEMIC ADMINISTRATION		555,897	-	578,657	-	556,142	-
FACULTY AND CURRICULUM DEVELOPMENT							
Allied Health Faculty Development	AHFD	10,000	-	10,000	-	5,928	-
Faculty and Curriculum Development	FACDEV	11,000	-	11,000	-	5,902	-
TOTAL FACULTY CURRICULUM DEVELOPMENT		21,000	-	21,000	-	11,830	-
ACADEMIC SUPPORT SERVICES							
Health and Fitness Center	HFC	128,654	-	128,654	-	123,364	-
Media	MEDIA	2,800	-	2,800	-	2,354	-
TOTAL ACADEMIC SUPPORT SERVICES		131,454	-	131,454	-	125,718	-
LIBRARY							
Library	LIBR	267,594	-	267,594	-	258,379	-
TOTAL LIBRARY		267,594	-	267,594	-	258,379	-
Items Not Included in 11a							
Retirement	ASBEN	121,713	-	121,713	-	71,131	-
Social Security	ASBEN	59,458	-	59,458	-	37,060	-
Group Insurance	ASBEN	58,623	-	58,623	-	61,182	-
Workmen's Compensation	ASBEN	2,040	-	2,040	-	142	-
Unemployment Compensation	ASBEN	1,020	-	1,020	-	(84)	-
Computer Service - Internal Charges	ASCHG	152,449	-	152,449	-	152,449	-
TOTAL ITEMS NOT INCLUDED IN 11a		395,303	-	395,303	-	321,880	-
TOTAL ACADEMIC SUPPORT		1,371,248	-	1,394,008	-	1,273,950	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC ADMINISTRATION												
DIRECTOR OF EXTENDED LEARNING DIREXL												
Professional Salaries	1.0	47,972			1.0	47,972			0.6	47,971		
Support Salaries		-				-				-		
Supplies and Expenses		11,092				11,092				2,615		
Travel		1,000				1,000				1,009		
SUBTOTAL	1.0	60,064			1.0	60,064			0.6	51,596		
DIVISION CHAIRS DIVCHR												
Faculty Salaries												
Professional Salaries	3.0	162,343			3.0	162,343			3.0	162,344		
Other Salaries												
Supplies and Expenses												
Travel												
SUBTOTAL	3.0	162,343			3.0	162,343			3.0	162,344		
EXEC. DIR. OF SPONSORED PROJECTS DIRFED												
Professional Salaries	1.0	61,991			1.0	70,196			1.0	70,196		
Other Salaries												
Supplies and Expenses		59,500				69,500				64,352		
Travel												
SUBTOTAL	1.0	121,491			1.0	139,696			1.0	134,548		
EXECUTIVE VP FOR INSTRUCTION EXECVP												
Professional Salaries	2.0	160,379			2.0	162,934			2.0	162,934		
Support Salaries	0.5	11,085			0.5	11,085			0.5	11,085		
Supplies and Expenses		5,035				5,035				1,763		
Travel		35,500				37,500				31,873		
SUBTOTAL	2.5	211,999			2.5	216,554			2.5	207,655		
TOTAL ACADEMIC ADMINISTRATION	7.5	555,897			7.5	578,657			7.1	556,142		
FACULTY AND CURRICULUM DEVELOPMENT												
ALLIED HEALTH FACULTY DEVELOPMENT AHFD												
Professional Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				5,928		
Travel												
SUBTOTAL		10,000				10,000				5,928		
FACULTY AND CURRICULUM DEV. FACDEV												
Professional Salaries												
Other Salaries												
Supplies and Expenses		11,000				11,000				5,902		
Travel												
SUBTOTAL		11,000				11,000				5,902		
TOTAL FACULTY CURRICULUM DEVELOPMENT		21,000				21,000				11,830		
ACADEMIC SUPPORT SERVICES												
HEALTH AND FITNESS CENTER HFC												
Professional Salaries	1.0	44,254			1.0	44,254			1.0	44,254		
Other Salaries	1.5	72,000			1.5	72,000			1.5	67,986		
Supplies and Expenses		12,400				12,400				11,124		
Travel												
SUBTOTAL	2.5	128,654			2.5	128,654			2.5	123,364		
MEDIA MEDIA												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,800				2,800				2,354		
Travel												
SUBTOTAL		2,800				2,800				2,354		
TOTAL ACADEMIC SUPPORT SERVICES	2.5	131,454			2.5	131,454			2.5	125,718		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 11a
ACADEMIC SUPPORT

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

LIBRARY

LIBRARY | LIBR

Professional Salaries	2.0	119,188		2.0	119,188		2.0	119,188
Support Salaries	2.0	47,588		2.0	47,588		2.0	47,587
Supplies and Expenses		100,818			100,818			91,604
Travel								
SUBTOTAL	4.0	267,594		4.0	267,594		4.0	258,379
TOTAL LIBRARY	4.0	267,594		4.0	267,594		4.0	258,379

SUMMARY OF EXPENDITURES

Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	
Professional Salaries	10.0	596,127	-	-	10.0	606,887	-	-	9.6	606,886	-	-
Support Staff Salaries	2.5	58,673	-	-	2.5	58,673	-	-	2.5	58,673	-	-
Other Salaries	1.5	72,000	-	-	1.5	72,000	-	-	1.5	67,986	-	-
Supplies and Expenses	-	212,645	-	-	-	222,645	-	-	-	185,642	-	-
Travel	-	36,500	-	-	-	38,500	-	-	-	32,882	-	-
Pooled Benefits	-	242,854	-	-	-	242,854	-	-	-	169,431	-	-
Institutional Services Internal Charges	-	152,449	-	-	-	152,449	-	-	-	152,449	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	14.0	1,371,248	-	-	14.0	1,394,008	-	-	13.6	1,273,950	-	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 12
STUDENT SERVICES

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION							
Assessment	ASSESS	6,000	-	6,000	-	3,729	-
Admissions and Records	ADM	179,516	-	176,292	-	155,627	-
CAFB Center	CAFB	25,817	-	25,817	-	13,348	-
Commencement	COMMEN	12,500	-	12,500	-	11,500	-
Financial Aid	FINAID	302,817	-	307,554	-	296,034	-
Transcripts	TRANS	13,500	-	13,500	-	16,263	-
TOTAL ADMINISTRATION		540,150	-	541,663	-	496,501	-
COUNSELING AND GUIDANCE							
Advising	ADVISE	193,145	-	198,974	-	194,797	-
Career Services	CAREER	19,596	-	26,938	-	25,463	-
Testing	TSTING	113,996	-	108,273	-	91,302	-
TOTAL COUNSELING AND GUIDANCE		326,737	-	334,185	-	311,563	-
SUPPLEMENTAL EDUCATIONAL SERVICES							
Academic Tutoring	TUTOR	65,500	-	68,500	-	68,605	-
Center for Student Success	CSS	25,172	-	31,358	-	31,725	-
Special Services	SPEC	58,440	-	58,440	-	32,352	-
TOTAL SUPPLEMENTAL SERVICES		149,112	-	158,298	-	132,681	-
ITEMS NOT INCLUDED IN 12a							
OTHER							
Retirement	SSBEN	135,365	-	142,034	-	148,565	-
Social Security	SSBEN	71,514	-	75,766	-	79,317	-
Group Insurance	SSBEN	181,896	-	181,896	-	136,913	-
Workmen's Compensation	SSBEN	3,060	-	3,060	-	328	-
Unemployment Compensation	SSBEN	4,590	-	4,590	-	1,170	-
Computer Service - Internal Charges	SSCHG	182,940	-	182,940	-	182,940	-
TOTAL ITEMS NOT INCLUDED IN 12a		579,365	-	590,286	-	549,233	-
TOTAL STUDENT SERVICES		1,595,364	-	1,624,432	-	1,489,979	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

		Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES ADMINISTRATION													
ASSESSMENT ASSESS													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses													
SUBTOTAL			6,000				6,000				3,729		
ADMISSIONS AND RECORDS ADM													
		3.0	123,224			3.0	120,000			3.0	112,426		
		3.0	41,244			2.0	41,244			2.0	28,281		
Other Salaries													
Supplies and Expenses													
SUBTOTAL		6.0	179,516			5.0	176,292			5.0	155,627		
CAFB CENTER CAFB													
		1.0	20,622			1.0	20,622			1.0	10,966		
Support Salaries													
Other Salaries													
Supplies and Expenses													
SUBTOTAL		1.0	25,817			1.0	25,817			1.0	13,348		
COMMENCEMENT COMMEN													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses													
SUBTOTAL			12,500				12,500				11,500		
FINANCIAL AID OFFICE FINAID													
		3.0	145,698			3.0	147,274			3.0	147,233		
		5.5	122,119			6.0	125,280			6.0	121,923		
Other Salaries													
Supplies and Expenses													
SUBTOTAL		8.5	302,817			9.0	307,554			9.0	296,034		
TRANSCRIPTS TRANS													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses													
SUBTOTAL			13,500				13,500				16,263		
TOTAL STUDENT SERVICES ADMINISTRATION		15.5	540,150			15.0	541,663			15.0	496,501		
COUNSELING AND GUIDANCE													
ADVISING ADVISE													
		3.0	160,464			3.0	166,293			3.0	166,292		
		1.0	22,531			1.0	22,531			1.0	22,531		
Other Salaries													
Supplies and Expenses													
SUBTOTAL		4.0	193,145			4.0	198,974			4.0	194,797		
CAREER SERVICES CAREER													
		0.4	16,096			1.0	23,438			1.0	23,865		
Support Salaries													
Other Salaries													
Supplies and Expenses													
SUBTOTAL		0.4	19,596			1.0	26,938			1.0	25,463		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 12a
STUDENT SERVICES

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING TSTNG												
Professional Salaries	1.0	32,723			1.0	27,000			1.0	23,159		
Support Salaries												
Other Salaries		59,363			2.0	59,363			2.0	55,793		
Supplies and Expenses		21,910				21,910				12,351		
SUBTOTAL	1.0	113,996			3.0	108,273			3.0	91,302		
TOTAL COUNSELING AND GUIDANCE	5.4	326,737			8.0	334,185			8.0	311,563		
SUPPLEMENTAL EDUCATIONAL SERVICES												
ACADEMIC TUTORING TUTOR												
Professional Salaries	1.5	61,500										
Support Salaries												
Other Salaries					1.5	64,500			1.5	67,699		
Supplies and Expenses		4,000				4,000				906		
SUBTOTAL	1.5	65,500			1.5	68,500			1.5	68,605		
CENTER FOR STUDENT SUCCESS CSS												
Professional Salaries	2.0	21,172			2.8	27,358			2.8	27,822		
Support Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000				3,902		
SUBTOTAL	2.0	25,172			2.8	31,358			2.8	31,725		
SPECIAL SERVICES SPEC												
Professional Salaries	1.0	33,157			1.0	33,157			1.0	31,110		
Support Salaries												
Other Salaries	1.1	17,166			1.1	17,166			1.1	140		
Supplies and Expenses		8,117				8,117				1,102		
SUBTOTAL	2.1	58,440			2.1	58,440			2.1	32,352		
TOTAL SUPPLEMENTAL EDUCATIONS SVCS.	5.6	149,112			6.4	158,298			6.4	132,681		
SUMMARY OF EXPENDITURES												
Professional Salaries	15.9	614,656	-	-	15.8	565,142	-	-	15.8	542,873	-	-
Support Staff Salaries	9.5	185,894	-	-	9.0	189,055	-	-	9.0	172,735	-	-
Other Salaries	1.1	76,529	-	-	4.6	141,029	-	-	4.6	123,632	-	-
Supplies and Expenses	-	138,920	-	-	-	138,920	-	-	-	101,506	-	-
Benefits	-	396,425	-	-	-	407,346	-	-	-	366,293	-	-
Institutional Services Internal Charges	-	182,940	-	-	-	182,940	-	-	-	182,940	-	-
TOTAL EXPENDITURES STUDENT SERVICES	26.5	1,595,364	-	-	29.4	1,624,432	-	-	29.4	1,489,979	-	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 13
INSTITUTIONAL SUPPORT

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT							
Board of Trustees	BOARD	15,000	-	15,000	-	12,352	-
VP Administration and Finance	CFO	137,100	-	162,100	-	144,313	-
Institutional Effectiveness	IE	38,713	-	42,118	-	41,592	-
Legal Services	LEGAL	30,000	-	30,000	-	9,873	-
President's Office	PRES	234,364	-	235,878	-	256,723	-
Vice President of Administration	VPADM	136,693	-	35,500	-	35,147	-
Vice President of IT and Operations	CIO	102,920	-	127,000	-	126,420	-
TOTAL EXECUTIVE MANAGEMENT		694,790	-	647,596	-	626,420	-
COMMUNITY RELATIONS							
Accreditation	ACCRED	17,000	-	32,000	-	26,299	-
Administrative Publications	ADMTPUB	20,000	-	20,000	-	12,484	-
Alumni	ALUM	19,096	-	19,096	-	14,049	-
Community Service Waivers	CSW	10,000	-	10,000	-	9,688	-
Dues and Memberships	DUES	39,000	-	61,900	-	61,256	-
Marketing and Public Relations	MKT	255,995	-	243,195	-	237,023	-
President - Public Relations	PRPR	20,000	-	20,000	-	16,588	-
Recruitment	RECRU	42,973	-	42,973	-	42,687	-
TOTAL COMMUNITY RELATIONS		424,064	-	449,164	-	420,074	-
FISCAL OPERATIONS							
Bank Charges	BUSOFF	50,000	-	50,000	-	34,028	-
Business Office	BUSOFF	244,694	-	271,505	-	255,847	-
Doubtful Accounts	DOUBT	145,000	-	145,000	-	117,514	-
External Audits	AUDIT	54,000	-	54,000	-	48,937	-
TOTAL FISCAL OPERATIONS		493,694	-	520,505	-	456,327	-
GENERAL ADMINISTRATION AND LOGISTICAL SVCS							
Background Checks	BACK	5,000	-	5,000	-	4,140	-
Employment Advertising	EMPADV	50,000	-	50,000	-	27,416	-
Human Resources	HRS	136,298	-	158,470	-	145,153	-
Lobby	LOBBY	-	-	-	-	-	-
Postage	POSTAG	35,000	-	35,000	-	20,310	-
Professional Development	PRODEV	12,000	-	17,600	-	16,687	-
Purchasing	PURCH	103,703	-	112,844	-	112,412	-
Security	SECURE	134,417	-	134,417	-	132,336	-
Wellness	WLLNS	2,000	-	2,000	-	1,116	-
TOTAL ADMINISTRATION LOGISTICAL		478,418	-	515,331	-	459,569	-
TOTAL ITEMS NOT INCLUDED IN 13a							
OTHER							
Retirement	ISBEN	163,553	-	163,553	-	152,568	-
Social Security	ISBEN	96,245	-	96,245	-	81,310	-
Group Insurance	ISBEN	242,530	-	242,530	-	131,901	-
Workmen's Compensation	ISBEN	4,080	-	4,080	-	214	-
Unemployment Compensation	ISBEN	3,060	-	3,060	-	(55)	-
Computer Service - Internal Charges	ISCHG	304,901	-	304,901	-	304,901	-
TOTAL ITEMS NOT INCLUDED IN 13a		814,369	-	814,369	-	670,840	-
TOTAL INSTITUTIONAL SUPPORT		2,905,335	-	2,946,965	-	2,633,230	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

		Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXECUTIVE MANAGEMENT													
BOARD OF TRUSTEES BOARD													
Professional Salaries													
Support Salaries													
Supplies and Expenses			15,000				15,000				12,352		
Travel													
SUBTOTAL			15,000				15,000				12,352		
CHIEF FINANCE OFFICER CFO													
Professional Salaries		1.0	90,000			1.0	115,000			1.0	112,789		
Support Salaries			-				-				-		
Supplies and Expenses			47,100				37,100				14,366		
Travel			-				10,000				17,158		
SUBTOTAL		1.0	137,100			1.0	162,100			1.0	144,313		
INSTITUTIONAL EFFECTIVENESS IE													
Professional Salaries		1.0	36,713			1.0	40,118			1.0	40,117		
Support Salaries													
Supplies and Expenses			2,000				2,000				1,474		
Travel													
SUBTOTAL		1.0	38,713			1.0	42,118			1.0	41,592		
LEGAL SERVICES LEGAL													
Professional Salaries													
Support Salaries													
Supplies and Expenses			30,000				30,000				9,873		
Travel													
SUBTOTAL			30,000				30,000				9,873		
PRESIDENT'S OFFICE PRES													
Professional Salaries		2.0	198,364			2.0	199,878			2.0	221,717		
Support Salaries													
Supplies and Expenses			30,000				30,000				12,421		
Travel			6,000				6,000				22,584		
SUBTOTAL		2.0	234,364			2.0	235,878			2.0	256,723		
VICE PRESIDENT OF ADMINISTRATION VPADM													
Professional Salaries		1.0	127,500			1.0	33,000			0.0	32,998		
Support Salaries													
Supplies and Expenses			4,193				1,000				751		
Travel			5,000				1,500				1,398		
SUBTOTAL		1.0	136,693			1.0	35,500			0.0	35,147		
VICE PRESIDENT OF IT & OPERATIONS CIO													
Professional Salaries		1.0	97,920			1.0	115,000			1.0	115,000		
Support Salaries													
Supplies and Expenses			2,000				2,000				1,490		
Travel			3,000				10,000				9,930		
SUBTOTAL		1.0	102,920			1.0	127,000			1.0	126,420		
TOTAL EXECUTIVE MANAGEMENT		6.0	694,790			6.0	647,596			5.0	626,420		
COMMUNITY RELATIONS													
ACCREDITATION ACCRED													
Professional Salaries													
Support Salaries													
Supplies and Expenses			17,000				32,000				26,299		
Travel													
SUBTOTAL			17,000				32,000				26,299		
ADMINISTRATIVE PUBLICATIONS ADMPUB													
Professional Salaries													
Support Salaries													
Supplies and Expenses			20,000				20,000				12,484		
Travel													
SUBTOTAL			20,000				20,000				12,484		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ALUMNI ALUM												
Professional Salaries	0.5	16,096			0.5	16,096			0.5	13,216		
Support Salaries												
Supplies and Expenses		3,000				3,000				833		
Travel												
SUBTOTAL	0.5	19,096			0.5	19,096			0.5	14,049		
COMMUNITY SERVICE WAIVERS CSW												
Professional Salaries												
Support Salaries												
Supplies and Expenses		10,000				10,000				9,688		
Travel												
SUBTOTAL		10,000				10,000				9,688		
DUES AND MEMBERSHIPS DUES												
Professional Salaries												
Support Salaries												
Supplies and Expenses		39,000				61,900				61,256		
Travel												
SUBTOTAL		39,000				61,900				61,256		
MARKETING AND PUBLIC RELATIONS MKT												
Professional Salaries	4.0	158,666			4.0	145,866			4.0	142,679		
Support Salaries												
Supplies and Expenses		97,329				97,329				94,344		
Travel												
SUBTOTAL	4.0	255,995			4.0	243,195			4.0	237,023		
PRESIDENT - PUBLIC RELATIONS PRPR												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				16,588		
Travel												
SUBTOTAL		20,000				20,000			0.0	16,588		
RECRUITMENT RECRU												
Professional Salaries	1.0	29,946			1.0	29,946			1.0	29,946		
Support Salaries												
Supplies and Expenses		13,027				13,027				12,741		
Travel												
SUBTOTAL	1.0	42,973			1.0	42,973			1.0	42,687		
TOTAL COMMUNITY RELATIONS	5.5	365,064			5.5	367,264			5.5	346,333		
FISCAL OPERATIONS												
BANK CHARGES BUSOFF - 71620												
Professional Salaries												
Support Salaries												
Supplies and Expenses		50,000				50,000				34,028		
Travel												
SUBTOTAL		50,000				50,000				34,028		
BUSINESS OFFICE BUSOFF												
Professional Salaries	3.0	136,493			4.0	163,304			4.0	159,152		
Support Salaries	4.0	89,001			4.0	89,001			4.0	88,409		
Supplies and Expenses		19,200				19,200				8,286		
Travel												
SUBTOTAL	7.0	244,694			8.0	271,505			8.0	255,847		
DOUBTFUL ACCOUNTS DOUBT												
Professional Salaries												
Support Salaries												
Supplies and Expenses		145,000				145,000				117,514		
Travel												
SUBTOTAL		145,000				145,000				117,514		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

		Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
EXTERNAL AUDIT AUDIT													
Professional Salaries													
Support Salaries													
Supplies and Expenses			54,000				54,000				48,937		
Travel													
SUBTOTAL			54,000				54,000				48,937		
TOTAL FISCAL OPERATIONS		7.0	493,694			8.0	520,505			8.0	456,327		
GENERAL ADMINISTRATION AND LOGISTICAL SVCS													
BACKGROUND CHECKS BACK													
Professional Salaries													
Support Salaries													
Supplies and Expenses			5,000				5,000				4,140		
Travel													
SUBTOTAL			5,000				5,000				4,140		
EMPLOYMENT ADVERTISING EMPADV													
Professional Salaries													
Support Salaries													
Supplies and Expenses			50,000				50,000				27,416		
Travel													
SUBTOTAL			50,000				50,000				27,416		
HUMAN RESOURCE SERVICES HRS													
Professional Salaries		3.0	125,752	3.0		3.0	125,752	3.0		3.0	125,752		
Support Salaries				1.0		1.0	22,172			1.0	13,688		
Supplies and Expenses			10,546				10,546				5,713		
Travel													
SUBTOTAL		3.0	136,298	4.0		4.0	158,470	4.0		4.0	145,153		
LOBBY LOBBY													
Professional Salaries													
Support Salaries													
Supplies and Expenses			-				-				-		
Travel													
SUBTOTAL			-				-				-		
POSTAGE POSTAG													
Professional Salaries													
Support Salaries													
Supplies and Expenses			35,000				35,000				20,310		
Travel													
SUBTOTAL			35,000				35,000				20,310		
PROFESSIONAL DEVELOPMENT PRODEV													
Professional Salaries													
Support Salaries													
Supplies and Expenses			12,000				17,600				16,687		
Travel													
SUBTOTAL			12,000				17,600				16,687		
PURCHASING PURCH													
Professional Salaries		1.0	51,000	1.0		1.0	58,530	1.0		1.0	58,527		
Support Salaries		1.0	48,203	2.0		2.0	49,814	2.0		2.0	49,412		
Supplies and Expenses			4,500				4,500				4,473		
Travel													
SUBTOTAL		2.0	103,703	-	3.0	3.0	112,844	3.0		3.0	112,412		
SECURITY SECURE													
Professional Salaries		1.0	58,905	1.0		1.0	58,905	1.0		1.0	58,905		
Support Salaries		3.0	66,512	3.0		3.0	66,512	3.0		3.0	65,049		
Supplies and Expenses			9,000				9,000				8,383		
Travel													
SUBTOTAL		4.0	134,417	-	4.0	4.0	134,417	4.0		4.0	132,336		

INSTITUTIONAL SUPPORT

SUMMARY OF EXPENDITURES												
Professional Salaries	19.5	1,127,355	-	-	20.5	1,101,395	-	-	19.5	1,110,798	-	-
Support Staff Salaries	8.0	203,716	-	-	10.0	227,499	-	-	10.0	216,557	-	-
Supplies and Expenses	-	745,895	-	-	-	776,202	-	-	-	583,965	-	-
Travel	-	14,000	-	-	-	27,500	-	-	-	51,070	-	-
Benefits	-	509,468	-	-	-	509,468	-	-	-	365,939	-	-
Institutional Services Internal Charges	-	304,901	-	-	-	304,901	-	-	-	304,901	-	-
TOTAL EXPENDITURES INSITUTIONAL SUPPORT	27.5	2,905,335			30.5	2,946,965			29.5	2,633,230		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14
OPERATION AND MAINTENANCE OF PLANT

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION							
Building Repairs	BLDG	75,471	-	75,471	-	70,248	
Custodial Services	CUST	351,363	-	351,363	-	328,005	
Director of Physical Plant	PLANT	82,417	-	82,417	-	75,722	
Grounds	GROUND	110,560	-	111,981	-	99,364	
Maintenance	MAINT	181,341	-	183,824	-	162,501	
Snackbar Maintenance	SBM	6,000	-	6,000	-	1,999	
TOTAL PLANT ADMINISTRATION		807,152	-	811,056	-	737,839	-
ITEMS NOT INCLUDED IN 14a							
UTILITIES							
Electricity	UTIL	331,296	-	331,296	-	278,081	-
Heating Fuels	UTIL	117,147	-	117,147	-	56,310	-
Sewer and Garbage	UTIL	39,678	-	39,678	-	26,087	-
Water	UTIL	72,114	-	72,114	-	52,186	-
TOTAL UTILITIES		560,235	-	560,235	-	412,663	-
INSURANCE							
Property and Liability Insurance	INSURE	357,000	-	357,000	-	326,270	-
TOTAL INSURANCE		357,000	-	357,000	-	326,270	-
OTHER							
Retirement	OPBEN	55,892		55,892		45,856	
Social Security	OPBEN	34,549		34,549		23,890	
Group Insurance	OPBEN	87,265		87,265		69,792	
Workmen's Compensation	OPBEN	3,060		3,060		113	
Unemployment Compensation	OPBEN	2,040		2,040		(367)	
Computer Service - Internal Charges	OPCHG	121,961		121,961		121,961	
TOTAL OTHER		304,767	-	304,767	-	261,244	-
TOTAL ITEMS NOT INCLUDED IN 14a		1,222,002	-	1,222,002	-	1,000,177	-
TOTAL PHYSICAL PLANT		2,029,154	-	2,033,058	-	1,738,017	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14a
OPERATION - MAINTENANCE OF PLANT

		Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMINISTRATION													
BUILDING REPAIRS BLDG													
	Professional Salaries												
	Support Salaries	2.0	54,328			2.0	54,328			2.0	55,979		
	Supplies and Expenses		21,143				21,143				14,269		
	SUBTOTAL	2.0	75,471			2.0	75,471			2.0	70,248		
CUSTODIAL SERVICES CUST													
	Professional Salaries												
	Support Salaries	4.0	62,333			3.0	62,333			3.0	61,267		
	Supplies and Expenses		289,030				289,030				266,738		
	SUBTOTAL	4.0	351,363			3.0	351,363			3.0	328,005		
DIRECTOR OF PHYSICAL PLANT PLANT													
	Professional Salaries	1.0	56,228			1.0	56,228			1.0	56,228		
	Support Salaries	1.0	20,622			1.0	20,622			1.0	15,076		
	Supplies and Expenses		5,567				5,567				4,419		
	SUBTOTAL	2.0	82,417			2.0	82,417			2.0	75,722		
GROUNDS GROUND													
	Professional Salaries												
	Support Salaries	3.0	65,091			3.0	66,512			3.0	64,527		
	Supplies and Expenses		45,469				45,469				34,837		
	SUBTOTAL	3.0	110,560			3.0	111,981			3.0	99,364		
MAINTENANCE MAINT													
	Professional Salaries	1.0	34,715			1.0	34,715			1.0	34,715		
	Support Salaries	2.0	51,626			2.0	54,109			2.0	45,334		
	Supplies and Expenses		95,000				95,000				82,453		
	SUBTOTAL	3.0	181,341			3.0	183,824			3.0	162,501		
SNACKBAR MAINTENANCE SBM													
	Professional Salaries												
	Support Salaries												
	Supplies and Expenses		6,000				6,000				1,999		
	SUBTOTAL		6,000				6,000				1,999		
TOTAL PLANT ADMINISTRATION		14.0	807,152			13.0	811,056			13.0	737,839		
SUMMARY OF EXPENDITURES													
	Professional Salaries	2.0	90,943	-	-	2.0	90,943	-	-	2.0	90,943	-	-
	Support Staff Salaries	12.0	254,000	-	-	11.0	257,904	-	-	11.0	242,182	-	-
	Supplies and Expenses	-	462,209	-	-	-	462,209	-	-	-	404,714	-	-
	Benefits	-	182,806	-	-	-	182,806	-	-	-	139,283	-	-
	Institutional Services Internal Charges	-	121,961	-	-	-	121,961	-	-	-	121,961	-	-
	Insurance		357,000				357,000				326,270		
	Utilities		560,235				560,235				412,663		
TOTAL EXPENDITURES PHYSICAL PLANT		14.0	2,029,154			13.0	2,033,058			13.0	1,738,017		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL | CULTURAL DEVELOPMENT

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Government Appropriations - Federal						
Government Appropriations - State						
Government Appropriations - Local						
Grant and Contracts - Federal						
Grant and Contracts - State						
Grant and Contracts - Local						
Other Sources						
Private Gifts						
Sales and Services	70,050		70,050		64,415	
Tuition and Miscellaneous Fees	33,000		33,000		31,408	
TOTAL REVENUES	103,050		103,050		95,823	
BEGINNING BALANCE	102,883		123,284		123,284	
TOTAL AVAILABLE	205,933		226,334		219,106	
EXPENDITURES						
SALARIES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries			15,500		15,279	
SUPPLIES AND EXPENSES						
Supplies CAS	94,800		89,750		86,003	
Supplies MUSEUM/SSC			5,000		3,178	
Supplies STUGOV			9,850		6,867	
Travel						
Equipment						
Benefits			2,000		1,226	
TOTAL EXPENDITURES	94,800		122,100		112,553	
TRANSFERS TO (FROM)	-	-	-	-	-	-
ENDING BALANCE	111,133		104,234		106,554	

CLOVIS COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Govt Grant and Contracts - Federal				1,492,135				1,518,257				1,127,673
Govt Grant and Contracts - State				224,044				231,697				210,191
Govt Grant and Contracts - Local				-				-				-
Other Sources		23,000		-		23,000		-		35,879		-
Sales and Services		18,000		10,000		18,000		500		11,385		483
TOTAL REVENUES		41,000		1,726,179		41,000		1,750,454		47,264		1,338,346
BEGINNING BALANCE		112,349		-		141,298		8,185		141,298		8,185
TOTAL AVAILABLE		153,349		1,726,179		182,298		1,758,639		188,563		1,346,531
EXPENDITURES												
SALARIES												
Faculty Salaries			5.0	101,350			5.0	82,254			5.0	79,926
Professional Salaries	1.0	37,815	10.0	481,275	1.0	37,815	10.0	553,343	1.0	37,815	10.0	450,312
Support Staff Salaries			2.5	85,340			2.5	66,727			2.5	48,647
Federal Workstudy Salaries												
State Workstudy Salaries			1.0	36,368			1.0	47,719			1.0	21,514
Other Salaries	0.5	5,000		28,300	0.5	5,000		40,058	0.5	3,465		28,430
SUPPLIES AND EXPENSES												
Supplies		28,000		700,955		28,000		374,898		8,331		280,635
Travel				20,000				144,679				96,077
Equipment				-				190,932				122,301
Benefits		20,000		272,591		20,000		258,029		23,581		211,825
TOTAL EXPENDITURES	1.5	90,815	18.5	1,726,179	1.5	90,815	18.5	1,758,639	1.5	73,192	18.5	1,339,665
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(50,000)		-		(50,000)		-		(50,000)		-
ENDING BALANCE	1.5	112,534		-	1.5	141,483		(0)	1.5	165,371		6,866

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

SBDC-FEDERAL | SBDCF

REVENUES							
Govt Grant and Contracts - Federal		21,906		37,240			37,240
Other Sources							
TOTAL REVENUES		21,906		37,240			37,240
BEGINNING BALANCE							
TOTAL AVAILABLE		21,906		37,240			37,240
EXPENDITURES							
Professional Salaries		18,000		30,525			30,525
Supplies							
Travel							
Equipment							
Benefits		3,906		6,715			6,715
TOTAL EXPENDITURES		21,906		37,240			37,240
TRANSFERS TO (FROM)							
		-		-			-
ENDING BALANCE		-		-			-

SBDC - STATE | SBDC

REVENUES							
Govt Grant and Contracts - State		195,544		201,745		183,479	
Other Sources							
TOTAL REVENUES		195,544		201,745		183,479	
BEGINNING BALANCE		-		-		-	
TOTAL AVAILABLE		195,544		201,745		183,479	
EXPENDITURES							
Professional Salaries		3.0	126,000	3.0	124,580	3.0	120,194
Supplies			10,700		9,691		7,252
Travel			20,000		12,250		11,841
Equipment					3,000		2652.99
Benefits			38,844		52,224		41,539
TOTAL EXPENDITURES			195,544		201,745		183,479
TRANSFERS TO (FROM)							
			-		-		-
ENDING BALANCE			-		-		-

SBDC - WORKSHOPS | SBDCWS

REVENUES						
Other Sources						
Sales and Services	10,000			500		483
TOTAL REVENUES	10,000			500		483
BEGINNING BALANCE		-		8,185		8,185
TOTAL AVAILABLE	10,000			8,685		8,668
EXPENDITURES						
Professional Salaries						
Supplies	10,000			8,685		1,802
Travel						
Equipment						
Benefits						
TOTAL EXPENDITURES	10,000			8,685		1,802
TRANSFERS TO (FROM)						
ENDING BALANCE		-		-		6,866

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

TITLE V | TV18-TV19

REVENUES							
Govt Grant and Contracts - Federal		790,145		788,235		550,525	
Other Sources							
TOTAL REVENUES		790,145		788,235		550,525	
BEGINNING BALANCE		-		-		-	
TOTAL AVAILABLE		790,145		788,235		550,525	
EXPENDITURES							
Faculty Salaries		5.0	101,350	5.0	82,254	5.0	79,926
Professional Salaries		3.0	150,375	3.0	195,464	3.0	133,098
Support Salaries		0.5	11,000	0.5	15,065	0.5	11,085
Other Salaries			10,000		10,400		-
Supplies			411,720		168,151		122,312
Travel					45,220		20,184
Equipment					166,704		98,619
Benefits			105,700		104,977		85,301
TOTAL EXPENDITURES		8.5	790,145	8.5	788,235	8.5	550,525
TRANSFERS TO (FROM)							
			-		-		-
ENDING BALANCE			-		(0)		0

CONTRACT TRAINING | CONTR

REVENUES											
Other Sources											
Sales and Services			18,000				18,000				11,385
TOTAL REVENUES			18,000				18,000				11,385
BEGINNING BALANCE			14,561				15,886				15,886
TOTAL AVAILABLE			32,561				33,886				27,271
EXPENDITURES											
Professional Salaries			1.0	37,815			1.0	37,815			1.0 37,815
Other Salaries			0.5	5,000			0.5	5,000			0.5 3,465
Supplies			13,000				13,000				5,770
Benefits			20,000				20,000				23,581
TOTAL EXPENDITURES			75,815				75,815				70,631
TRANSFERS TO (FROM)											
			(50,000)				(50,000)				(50,000)
ENDING BALANCE			6,746				8,071				6,640

FITNESS CENTER | GYM

REVENUES						
Other Sources	3,000		3,000		2,590	
Sales and Services						
TOTAL REVENUES	3,000		3,000		2,590	
BEGINNING BALANCE	23,311		22,325		22,325	
TOTAL AVAILABLE	26,311		25,325		24,915	
EXPENDITURES						
Professional Salaries						
Supplies	3,000		3,000		2,561	
Equipment						
Benefits						
TOTAL EXPENDITURES	3,000		3,000		2,561	
TRANSFERS TO (FROM)	-		-		-	
ENDING BALANCE	23,311		22,325		22,354	

CLOVIS COMMUNITY COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

STUDENT TESTING SERVICES | MSCTST

REVENUES											
Other Sources	20,000			20,000				33,289			
Sales and Services											
TOTAL REVENUES	20,000			20,000				33,289			
BEGINNING BALANCE	74,477			103,088				103,088			
TOTAL AVAILABLE	94,477			123,088				136,377			
EXPENDITURES											
Professional Salaries											
Support Salaries											
Other Salaries											
Supplies	12,000			12,000				-			
Equipment											
Benefits											
TOTAL EXPENDITURES	12,000			12,000				-			
TRANSFERS TO (FROM)	-			-				-			
ENDING BALANCE	82,477			111,088				136,377			

ENLACE TUTORING | ENLACE

REVENUES											
Govt Grant and Contracts - State		20,000		19,000				17,760			
Other Sources											
TOTAL REVENUES		20,000		19,000				17,760			
BEGINNING BALANCE		-		-				-			
TOTAL AVAILABLE		20,000		19,000				17,760			
EXPENDITURES											
Professional Salaries		-		2,202				2,004			
Other Salaries		18,300		14,075				12,815			
Supplies		500		127				127			
Benefits		1,200		2,596				2,814			
TOTAL EXPENDITURES		20,000		19,000				17,760			
TRANSFERS TO (FROM)		-		-				-			
ENDING BALANCE		-		-				-			

TRIO CASA | TRIO18 - TRIO19

REVENUES											
Govt Grant and Contracts - Federal		334,584		347,445				269,069			
Other Sources											
TOTAL REVENUES		334,584		347,445				269,069			
BEGINNING BALANCE		-		-				-			
TOTAL AVAILABLE		334,584		347,445				269,069			
EXPENDITURES											
Professional Salaries	2.0	86,000		2.0	99,732			2.0	81,769		
Support Salaries	1.0	25,900		1.0	22,654			1.0	15,391		
State Work Study Salaries	1.0	36,368		1.0	47,719			1.0	21,514		
Supplies		120,575			97,325				83,712		
Travel		-			10,743				4,240		
Equipment		-			18,985				18,786		
Benefits		65,741			50,287				43,658		
TOTAL EXPENDITURES	4.0	334,584		4.0	347,445			4.0	269,069		
TRANSFERS TO (FROM)		-			-				-		
ENDING BALANCE		-			-				-		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

UPWARD BOUND | UPBO 18 - UPBO 19

REVENUES											
Govt Grant and Contracts - Federal			345,500				345,337				270,838
Other Sources											
TOTAL REVENUES			345,500				345,337				270,838
BEGINNING BALANCE											
TOTAL AVAILABLE			345,500				345,337				270,838
EXPENDITURES											
Professional Salaries		2.0	100,900			2.0	100,840			2.0	82,723
Support Salaries		1.0	48,440			1.0	29,008			1.0	22,171
Other Salaries			-				15,583				15,615
Supplies			138,960				79,967				56,478
Travel			-				76,466				59,812
Equipment							2,243				2,243
Benefits			57,200				41,230				31,797
TOTAL EXPENDITURES			345,500				345,337				270,838
TRANSFERS TO (FROM)			-				-				-
ENDING BALANCE											

NEW MEXICO ARTS | NMARTS

REVENUES											
Govt Grant and Contracts - State			6,500				5,952				5,952
Other Sources											
TOTAL REVENUES			6,500				5,952				5,952
BEGINNING BALANCE											
TOTAL AVAILABLE			6,500				5,952				5,952
EXPENDITURES											
Professional Salaries											
Other Salaries											
Supplies			6,500				5,952				5,952
Benefits											
TOTAL EXPENDITURES			6,500				5,952				5,952
TRANSFERS TO (FROM)			-				-				-
ENDING BALANCE											

NEW ENGLAND ARTS | NEFA

REVENUES											
Govt Grant and Contracts - State			-				3,000				3,000
Other Sources											
TOTAL REVENUES			-				3,000				3,000
BEGINNING BALANCE											
TOTAL AVAILABLE			-				3,000				3,000
EXPENDITURES											
Professional Salaries											
Other Salaries											
Supplies			-				3,000				3,000
Benefits											
TOTAL EXPENDITURES			-				3,000				3,000
TRANSFERS TO (FROM)			-				-				-
ENDING BALANCE											

CLOVIS COMMUNITY COLLEGE
 EXHIBIT 17a
 PUBLIC SERVICE

Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

WESTERN STATES ARTS WSARTS											
REVENUES											
Govt Grant and Contracts - State			2,000			2,000					-
Other Sources											
TOTAL REVENUES			2,000			2,000					-
BEGINNING BALANCE			-			-					-
TOTAL AVAILABLE			2,000			2,000					-
EXPENDITURES											
Professional Salaries											
Other Salaries											
Supplies			2,000			2,000					-
Benefits											
TOTAL EXPENDITURES			2,000			2,000					-
TRANSFERS TO (FROM)			-			-					-
ENDING BALANCE			-			-					-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18
INTERNAL SERVICE DEPARTMENT

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Other Sources												
Sales and Services		5,000				5,000				984		
TOTAL REVENUES		5,000				5,000				984		
BEGINNING BALANCE		<u>160,672</u>				<u>295,889</u>				<u>295,889</u>		
TOTAL AVAILABLE		165,672				300,889				296,874		
EXPENDITURES												
SALARIES												
Professional Salaries	12.0	540,131			13.0	505,131			13.5	496,800		
Support Staff Salaries	2.5	54,716			2.0	54,716			2.0	49,783		
SUPPLIES AND EXPENSES												
Supplies		917,000				1,079,000				921,024		
Travel		7,000				-				-		
Equipment		6,000				6,000				4,532		
Benefits		207,709				207,709				201,093		
TOTAL EXPENDITURES	14.5	1,732,556			15.0	1,852,556			15.5	1,673,232		
INTERNAL DEPARTMENT CHARGES												
Instruction		839,284				839,284				837,266		
Academic Support		178,449				178,449				158,429		
Student Services		217,940				217,940				204,353		
Institutional Support		330,901				330,901				333,935		
Operation & Maintenance of Plant		133,961				133,961				144,562		
Auxiliaries		4,000				4,000				37		
Grants		-				-				10,346		
Miscellaneous		-				-				5,947		
TOTAL DEPARTMENT CHARGES		1,704,535				1,704,535				1,694,874		
EXPENSES NET OF INTERNAL		28,021				148,021				(21,642)		
TRANSFERS TO (FROM)												
Internal Service - Capital (Banner)		-				(50,000)				(50,000)		
ENDING BALANCE	14.5	137,651			15.0	202,868			15.5	318,515		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CARPPOOL CARS												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		30,644				28,195				28,195		
TOTAL AVAILABLE		30,644				28,195				28,195		
EXPENDITURES												
Supplies		15,000				15,000				13,394		
TOTAL EXPENDITURES		15,000				15,000				13,394		
INTERNAL DEPARTMENT CHARGES												
Instruction		5,000				5,000				52		
Academic Support		2,000				2,000				-		
Student Services		2,000				2,000				-		
Institutional Support		2,000				2,000				674		
Operation & Maintenance of Plant		4,000				4,000				3,022		
TOTAL DEPARTMENT CHARGES		15,000				15,000				3,748		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				9,646		
TRANSFERS TO (FROM)		-				-				-		
ENDING BALANCE		30,644				28,195				18,549		
PRINTING SERVICES COPIER												
REVENUES												
Sales and Services		3,000				3,000				984		
TOTAL REVENUES		3,000				3,000				984		
BEGINNING BALANCE		47,610				78,540				78,540		
TOTAL AVAILABLE		50,610				81,540				79,524		
EXPENDITURES												
Supplies		45,000				45,000				35,642		
TOTAL EXPENDITURES		45,000				45,000				35,642		
INTERNAL DEPARTMENT CHARGES												
Instruction		21,000				21,000				28,959		
Academic Support		5,000				5,000				1,712		
Student Services		13,000				13,000				9,173		
Institutional Support		5,000				5,000				15,058		
Operation & Maintenance of Plant		1,000				1,000				9,381		
TOTAL DEPARTMENT CHARGES		45,000				45,000				64,282		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				(28,641)		
TRANSFERS TO (FROM)		-				-				-		
ENDING BALANCE		50,610				81,540				108,164		
TELECOMMUNICATIONS TELCOM												
REVENUES												
Sales and Services		2,000				2,000				-		
TOTAL REVENUES		2,000				2,000				-		
BEGINNING BALANCE		40,702				48,535				48,535		
TOTAL AVAILABLE		42,702				50,535				48,535		
EXPENDITURES												
Supplies		42,000				42,000				32,597		
TOTAL EXPENDITURES		42,000				42,000				32,597		
INTERNAL DEPARTMENT CHARGES												
Instruction		11,000				11,000				13,532		
Academic Support		9,000				9,000				2,686		
Student Services		10,000				10,000				8,534		
Institutional Support		9,000				9,000				5,766		
Operation & Maintenance of Plant		3,000				3,000				10,198		
TOTAL DEPARTMENT CHARGES		42,000				42,000				40,716		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				(8,119)		
TRANSFERS TO (FROM)		-				-				-		
ENDING BALANCE		42,702				50,535				56,654		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INFORMATION TECHNOLOGY IT												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		40,388				139,287				139,287		
TOTAL AVAILABLE		40,388				139,287				139,287		
EXPENDITURES												
Professional Salaries	12.0	540,131			13.0	505,131			13.5	496,800		
Support Salaries	2.5	54,716			2.0	54,716			2.0	49,783		
Supplies		765,000				927,000				806,951		
Travel		7,000				-				-		
Equipment		6,000				6,000				4,532		
Benefits		207,709				207,709				201,093		
TOTAL EXPENDITURES	14.5	1,580,556			15.0	1,700,556			15.5	1,559,159		
INTERNAL DEPARTMENT CHARGES												
Instruction		790,284				790,284				790,284		
Academic Support		152,449				152,449				152,449		
Student Services		182,940				182,940				182,940		
Institutional Support		304,901				304,901				304,901		
Operation & Maintenance of Plant		121,961				121,961				121,961		
TOTAL DEPARTMENT CHARGES		1,552,535				1,552,535				1,552,535		
EXPENSES NET OF INTERNAL DEPT CHGS		28,021				148,021				6,624		
TRANSFERS TO (FROM)												
Instruction and General		-				(50,000)				(50,000)		
ENDING BALANCE		12,367				41,266				182,663		
DEPARTMENTAL SUPPLIES DEPSUP												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		1,328				1,333				1,333		
TOTAL AVAILABLE		1,328				1,333				1,333		
EXPENDITURES												
Supplies		50,000				50,000				32,441		
TOTAL EXPENDITURES		50,000				50,000				32,441		
INTERNAL DEPARTMENT CHARGES												
Instruction		12,000				12,000				4,438		
Academic Support		10,000				10,000				1,582		
Student Services		10,000				10,000				3,706		
Institutional Support		10,000				10,000				7,536		
Operation & Maintenance of Plant		4,000				4,000				-		
Auxiliary Enterprises		4,000				4,000				37		
Grants		-				-				10,346		
Miscellaneous		-				-				5,947		
TOTAL DEPARTMENT CHARGES		50,000				50,000				33,593		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				(1,152)		
ENDING BALANCE		1,328				1,333				2,485		

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

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND MISCELLANEOUS FEES							
REVENUES							
FEDERAL GOVERNMENT APPROPRIATIONS							
DIRECT LOANS	DL		2,250,000		2,250,000		671,309
PELL GRANT	PELL-PY		4,500,000		4,500,000		3,921,351
SEOG	SEOG		45,000		55,000		55,000
TOTAL FEDERAL			6,795,000		6,805,000		4,647,660
STATE GOVERNMENT APPROPRIATIONS							
College Affordability Grant	CAG		49,824		49,824		4,551
NM Legislative Endowment	NMLEG		4,000		4,500		4,299
NM Lottery	LOTTRY		90,000		90,000		48,636
NM Student Incentive Grant	NMSIG		200,000		200,000		184,177
TOTAL STATE			343,824		344,324		241,663
LOCAL GOVERNMENT APPROPRIATIONS							
Daniel Fund	DANIEL		-		16,900		11,100
Nursing Loan for Service	NLFS		59,000		59,000		24,000
TOTAL LOCAL			59,000		75,900		35,100
PRIVATE GIFTS							
Friends of CCC Scholarships	FSFRIE		250,000		250,000		9,566
TOTAL PRIVATE			250,000		250,000		9,566
TOTAL REVENUES			7,447,824		7,475,224		4,933,989
BEGINNING BALANCE		-	-	-	-	-	-
TOTAL AVAILABLE			7,447,824		7,475,224		4,933,989
EXPENDITURES							
3 Percent Scholarship	3PCT	152,158		152,158		152,158	
College Affordability Grant	CAG		49,824		49,824		4,551
Daniel Fund	DANIEL		-		16,900		11,100
Direct Loans	DL		2,250,000		2,250,000		671,309
Friends of CCC Scholarships	FSFRIE		250,000		250,000		9,566
NM Legislative Endowment	NMLEG		4,000		4,500		4,299
NM Lottery	LOTTRY		90,000		90,000		48,636
NM Student Incentive Grant	NMSIG		200,000		200,000		184,177
Nursing Loan for Service	NLFS		59,000		59,000		24,000
Pell Grant	PELL-PY		4,500,000		4,500,000		3,921,351
SEOG	SEOG		45,000		55,000		55,000
TOTAL EXPENDITURES		152,158	7,447,824	152,158	7,475,224	152,158	4,933,989
TRANSFERS TO (FROM)		(152,158)	-	(152,158)	-	(152,158)	-
ENDING BALANCE		-	-	-	-	-	0

CLOVIS COMMUNITY COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES

		Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COSMETOLOGY CLINIC							
REVENUES							
COSMETOLOGY CLINIC	COSCLN						
Sales and Services	57410	40,000		40,000		30,717	
TOTAL REVENUES		40,000		40,000		30,717	
BEGINNING BALANCE		159,909		172,505		172,505	
TOTAL AVAILABLE		199,909		212,505		203,222	
EXPENDITURES							
SUPPLIES AND EXPENSES	CSOCLN						
Supplies	71100	40,000		40,000		18,588	
TOTAL EXPENDITURES		40,000		40,000		18,588	
TRANSFERS TO (FROM)		-	-	-	-	-	-
ENDING BALANCE		159,909		172,505		184,634	

CLOVIS COMMUNITY COLLEGE
EXHIBIT I
CAPITAL OUTLAY

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
ALLOCATED FUNDS				
REVENUES				
Energy Lease/Purchase Agreement	ENERGY		1,253,919	1,253,919
Interest on Investments	MINORP	5,000	5,000	54,510
State General Obligation Bonds	GOB	-	2,781,304	1,405,633
TOTAL REVENUES		5,000	4,040,223	2,714,061
BEGINNING BALANCE		1,965,873	2,335,594	2,335,594
TOTAL AVAILABLE		1,970,873	6,375,817	5,049,655
EXPENDITURES				
Banner	BANNER	360,972	150,000	47,776
IT Equipment	ITEQ	69,600	69,600	42,679
Library	MULTIPLE	-	12,915	12,915
Major Projects	MULTIPLE	100,000	2,989,058	2,749,490
Minor Projects	MINORP	90,000	90,000	71,221
TOTAL EXPENDITURES		620,572	3,311,573	2,924,081
TRANSFERS TO (FROM)				
Instruction and General		-	(50,000)	(50,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	(50,000)	(50,000)
ENDING BALANCE - ALLOCATED		1,350,301	3,114,244	2,175,575

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
ALLOCATED				
PETTY PERFORMING ARTS CENTER PPAC				
REVENUES				
Institutional Bonds				
State General Obligation Bonds				
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		-	120,669	120,669
TOTAL AVAILABLE		-	120,669	120,669
EXPENDITURES				
Construction Contract		-	120,669	102,853
TOTAL EXPENDITURES		-	120,669	102,853
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		-	0	17,816
ALLIED HEALTH CENTER PHASE II AHC2				
REVENUES				
Institutional Bonds				
State General Obligation Bonds				
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		212,311	312,311	312,311
TOTAL AVAILABLE		212,311	312,311	312,311
EXPENDITURES				
Construction Contract		100,000	100,000	-
TOTAL EXPENDITURES		100,000	100,000	-
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		112,311	212,311	312,311
UNALLOCATED				
UNALLOCATED MINOR PROJECTS MINORP				
REVENUES				
Institutional Bonds				
Interest on Investments	59110	5,000	5,000	54,510
State General Obligation Bonds				
TOTAL REVENUES		5,000	5,000	54,510
BEGINNING BALANCE		1,345,335	1,381,205	1,381,205
TOTAL AVAILABLE		1,350,335	1,386,205	1,435,715
EXPENDITURES				
Landscaping		20,000	20,000	-
Renovation		20,000	20,000	18,039
Roof Repair		50,000	50,000	53,181
TOTAL EXPENDITURES		90,000	90,000	71,221
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		1,260,335	1,296,205	1,364,494

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
IT EQUIPMENT ITEQ			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	27,524	30,027	30,027
TOTAL AVAILABLE	27,524	30,027	30,027
EXPENDITURES			
Supplies and Expenses		13,000	10,811
Equipment	50,000	37,000	29,013
TOTAL EXPENDITURES	50,000	50,000	39,824
TRANSFERS TO (FROM)			
Instruction and General	-	(50,000)	(50,000)
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	(50,000)	(50,000)
ENDING BALANCE	(22,476)	30,027	40,202
SNACK BAR SNBAR			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	9,692	19,292	19,292
TOTAL AVAILABLE	9,692	19,292	19,292
EXPENDITURES			
Moveable Equipment	9,600	9,600	-
TOTAL EXPENDITURES	9,600	9,600	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	92	9,692	19,292
PRINTING EQUIPMENT PRINT			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	10,039	25,039	25,039
TOTAL AVAILABLE	10,039	25,039	25,039
EXPENDITURES			
Moveable Equipment	10,000	10,000	2,855
TOTAL EXPENDITURES	10,000	10,000	2,855
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	39	15,039	22,184

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
STB BARRACKS DEMO				
STBBAR				
REVENUES				
Institutional Bonds				
State General Obligation Bonds		-	180,882	59,130
TOTAL REVENUES		-	180,882	59,130
BEGINNING BALANCE		-	-	-
TOTAL AVAILABLE		-	180,882	59,130
EXPENDITURES				
Minor Project Contract		-	180,882	59,130
TOTAL EXPENDITURES		-	180,882	59,130
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		-	-	-
GOBHVAC				
GOBHV				
REVENUES				
Institutional Bonds				
Interest on Investments				
State General Obligation Bonds		-	1,333,588	1,333,588
TOTAL REVENUES		-	1,333,588	1,333,588
BEGINNING BALANCE		-	-	-
TOTAL AVAILABLE		-	1,333,588	1,333,588
EXPENDITURES				
Energy Project Contract		-	1,333,588	1,333,588
TOTAL EXPENDITURES		-	1,333,588	1,333,588
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		-	-	-
GOB LIBRARY 16				
GOBL16				
REVENUES				
Institutional Bonds				
Interest on Investments				
State General Obligation Bonds		-	12,915	12,915
TOTAL REVENUES		-	12,915	12,915
BEGINNING BALANCE		-	-	-
TOTAL AVAILABLE		-	12,915	12,915
EXPENDITURES				
Supplies and Expenses		-	12,915	12,915
TOTAL EXPENDITURES		-	12,915	12,915
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
ENERGY SAVINGS PROJECT ENERGY			
REVENUES			
Interest on Investments	-	-	-
Institutional Bonds	-	1,253,919	1,253,919
TOTAL REVENUES	-	1,253,919	1,253,919
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	1,253,919	1,253,919
EXPENDITURES			
Energy Project Contract	-	1,253,919	1,253,919
TOTAL EXPENDITURES	-	1,253,919	1,253,919
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
BANNER BANNER			
REVENUES			
Student Fees	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	360,972	447,052	447,052
TOTAL AVAILABLE	360,972	447,052	447,052
EXPENDITURES			
Supplies and Expenses			
Professional Services	360,972	150,000	47,776
TOTAL EXPENDITURES	360,972	150,000	47,776
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	297,052	399,276

CLOVIS COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS

BUILDING AND EQUIPMENT		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
REVENUES				
Interest on Investments		-	-	-
Other Sources		-	-	22,092
TOTAL REVENUES		-	-	22,092
BEGINNING BALANCE		249,433	964,570	964,570
TOTAL AVAILABLE		249,433	964,570	986,662
EXPENDITURES				
Building Renewal and Replacement	BRR	231,057	935,057	315,596
Equipment Renewal and Replacement	ERR	71,377	151,377	96,259
TOTAL EXPENDITURES		302,434	1,086,434	411,855
TRANSFERS TO (FROM)				
Capital Outlay		-	-	-
Instruction and General		(302,434)	(302,434)	(302,434)
TOTAL NET TRANSFERS		(302,434)	(302,434)	(302,434)
ENDING BALANCE		249,433	180,570	877,241

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIa
RENEWALS AND REPLACEMENTS

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
BUILDING RENEWAL - REPLACEMENT BRR			
REVENUES			
Interest on Investments			
Other Sources			22,092
TOTAL REVENUES	-	-	22,092
BEGINNING BALANCE	218,015	849,332	849,332
TOTAL AVAILABLE	218,015	849,332	871,424
EXPENDITURES			
Contracts - Construction and Energy	-	704,000	289,011
Supplies and Expenses	231,057	231,057	26,585
TOTAL EXPENDITURES	231,057	935,057	315,596
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(231,057)	(231,057)	(231,057)
TOTAL NET TRANSFERS	(231,057)	(231,057)	(231,057)
ENDING BALANCE	218,015	145,332	786,885
EQUIPMENT RENEWAL - REPLACEMENT ERR			
REVENUES			
Interest on Investments			
Other Sources			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	31,418	115,239	115,239
TOTAL AVAILABLE	31,418	115,239	115,239
EXPENDITURES			
Contracts - Minor Project			
Equipment	71,377	71,377	64,758
Supplies and Expenses		80,000	31,501
TOTAL EXPENDITURES	71,377	151,377	96,259
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(71,377)	(71,377)	(71,377)
TOTAL NET TRANSFERS	(71,377)	(71,377)	(71,377)
ENDING BALANCE	31,418	35,239	90,357

CLOVIS COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
REVENUES				
Energy Project Debt Service	EPDS	100,000	100,000	105,884
Interest on Investments	INTD	500	500	5,954
Required Student Fees	INTD	211,180	211,180	201,014
TOTAL REVENUES		311,680	311,680	312,851
BEGINNING BALANCE		208,564	130,580	130,580
TOTAL AVAILABLE		520,244	442,260	443,431
EXPENDITURES				
Interest Payment		111,704	107,984	107,813
Principle Payment		155,000	155,000	155,000
Supplies and Expenses		2,500	5,000	-
TOTAL EXPENDITURES		269,204	267,984	262,813
TRANSFERS TO (FROM)				
Capital Outlay		-	-	-
Instruction and General		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		251,040	174,276	180,618

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIIa
RETIREMENT OF INDEBTEDNESS

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
SYSTEM REVENUE BONDS DEBT SERVICE INTD			
REVENUES			
Interest on Investments	500	500	5,954
Required Student Fees	211,180	211,180	201,014
TOTAL REVENUES	211,680	211,680	206,967
BEGINNING BALANCE	208,564	118,319	118,319
TOTAL AVAILABLE	420,244	329,999	325,286
EXPENDITURES			
Interest Payment	17,874	14,154	13,983
Principle Payment	155,000	155,000	155,000
Other	2,500	2,500	-
TOTAL EXPENDITURES	175,374	171,654	168,983
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	244,870	158,345	156,303
ENERGY PROJECT DEBT SERVICE EPDS			
REVENUES			
Energy Bond Income	100,000	100,000	105,884
TOTAL REVENUES	100,000	100,000	105,884
BEGINNING BALANCE	-	12,261	12,261
TOTAL AVAILABLE	100,000	112,261	118,144
EXPENDITURES			
Interest Payment	93,830	93,830	93,830
Principle Payment	-	-	-
Other	-	2,500	-
TOTAL EXPENDITURES	93,830	96,330	93,830
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	6,170	15,931	24,315

CLOVIS COMMUNITY COLLEGE
EXHIBIT A
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES						
Instruction and General	3,395,069	-	3,399,069	-	3,445,399	-
Student Social and Cultural	33,000	-	33,000	-	31,408	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL TUITION AND FEES	3,428,069	-	3,432,069	-	3,476,807	-
FEDERAL GOVERNMENT APPROPRIATION						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	6,795,000	-	6,805,000	-	4,647,660
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - FEDERAL	-	6,795,000	-	6,805,000	-	4,647,660
STATE GOVERNMENT APPROPRIATION						
Instruction and General	9,544,249	-	9,544,249	-	9,630,477	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	343,824	-	344,324	-	241,663
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - STATE	9,544,249	343,824	9,544,249	344,324	9,630,477	241,663
LOCAL GOVERNMENT APPROPRIATION						
Instruction and General	1,400,000	-	1,400,000	-	1,656,168	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - LOCAL	1,400,000	-	1,400,000	-	1,656,168	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	2,000	794,596	2,000	798,502	11,506	706,843
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	1,492,135	-	1,518,257	-	1,127,673
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - FEDERAL	2,000	2,286,731	2,000	2,316,759	11,506	1,834,516
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	132,000	-	132,000	-	71,963
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	224,044	-	231,697	-	210,191
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - STATE	-	356,044	-	363,697	-	282,153
LOCAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - LOCAL	-	-	-	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY19 Budget		Final Approved FY19 Budget		Unaudited Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	309,000	-	309,000	-	44,666
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - PRIVATE	-	309,000	-	309,000	-	44,666
ENDOWMENTS, LAND, & PERMANENT FUNDS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	16,900	-	11,100
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL ENDOWMENT, LAND PERMANENT	-	-	-	16,900	-	11,100
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	64,415	-
Public Service	18,000	10,000	18,000	500	11,385	483
Internal Service Departments	5,000	-	5,000	-	984	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	40,000	-	40,000	-	30,717	-
TOTAL SALES AND SERVICES	133,050	10,000	133,050	500	107,501	483
OTHER SOURCES						
Instruction and General	162,503	-	162,503	-	262,415	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	23,000	-	23,000	-	35,879	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL OTHER SOURCES	185,503	-	185,503	-	298,295	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806
Student Social and Cultural	103,050	-	103,050	-	95,823	-
Public Service	41,000	1,726,179	41,000	1,750,454	47,264	1,338,346
Internal Service Departments	5,000	-	5,000	-	984	-
Student Aid, Grants, Stipends	-	7,447,824	-	7,475,224	-	4,945,089
Auxiliary Enterprises	40,000	-	40,000	-	30,717	-
GRAND TOTAL	14,692,871	10,100,599	14,696,871	10,156,180	15,180,754	7,062,241

CLOVIS COMMUNITY COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY SALARIES												
Instruction	134.2	3,891,339	0.0	-	136.2	3,948,136	0.0	-	132.6	3,707,376	0.0	-
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	5.0	101,350	0.0	-	5.0	82,254	0.0	0.0	5.0	79,926
Internal Service												
Auxiliary Enterprises												
TOTAL FACULTY SALARIES	134.2	3,891,339	5.0	101,350	136.2	3,948,136	5.0	82,254	132.6	3,707,376	5.0	79,926
PROFESSIONAL SALARIES												
Instruction	2.0	57,523	7.4	282,313	2.0	57,523	7.9	211,631	2.0	60,987	5.7	170,991
Academic Support	10.0	596,127	0.0	-	10.0	606,887	0.0	-	9.6	606,886	0.0	-
Student Services	15.9	614,656	0.0	-	15.8	565,142	0.0	-	15.8	542,873	0.0	-
Institutional Support	19.5	1,127,355	0.0	-	20.5	1,101,395	0.0	-	19.5	1,110,798	0.0	-
Operation and Plant Maint.	2.0	90,943	0.0	-	2.0	90,943	0.0	-	2.0	90,943	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.0	37,815	10.0	481,275	1.0	37,815	10.0	553,343	1.0	37,815	10.0	450,312
Internal Service	12.0	540,131	0.0	-	13.0	505,131	0.0	-	13.5	496,800	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL PROFESSIONAL SALARIES	62.4	3,064,550	17.4	763,588	64.3	2,964,836	17.9	764,974	63.4	2,947,103	15.7	621,303
SUPPORT STAFF SALARIES												
Instruction	5.0	108,619	1.5	22,500	5.0	108,619	1.5	22,256	4.0	110,257	1.5	22,058
Academic Support	2.5	58,673	0.0	-	2.5	58,673	0.0	-	2.5	58,673	0.0	-
Student Services	9.5	185,894	0.0	-	9.0	189,055	0.0	-	9.0	172,735	0.0	-
Institutional Support	8.0	203,716	0.0	-	10.0	227,499	0.0	-	10.0	216,557	0.0	-
Operation and Plant Maint.	12.0	254,000	0.0	-	11.0	257,904	0.0	-	11.0	242,182	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	2.5	85,340	0.0	-	2.5	66,727	0.0	-	2.5	48,647
Internal Service	2.5	54,716	0.0	-	2.0	54,716	0.0	-	2.0	49,783	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	39.5	865,618	4.0	107,840	39.5	896,466	4.0	88,983	38.5	850,187	4.0	70,705
STUDENT SALARIES												
Instruction	17.6	225,000	0.0	-	17.6	225,000	0.0	-	17.6	218,633	0.0	-
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	17.6	225,000	0.0	-	17.6	225,000	0.0	-	17.6	218,633	0.0	-
FEDERAL WORK STUDY SALARIES												
Instruction	0.0	-	3.2	46,773	0.0	-	3.2	55,000	0.0	-	3.2	49,138
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL FEDERAL WS SALARIES	0.0	-	3.2	46,773	0.0	-	3.2	55,000	0.0	-	3.2	49,138

CLOVIS COMMUNITY COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved FY19 Budget				Final Approved FY19 Budget				Unaudited Actuals FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STATE WORK STUDY SALARIES												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	1.0	36,368	0.0	-	1.0	47,719	0.0	-	1.0	21,514
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL STATE WS SALARIES	2.2	35,000	9.5	168,368	2.2	35,000	9.5	179,719	2.2	17,991	9.5	93,476
OTHER SALARIES												
Instruction	0.5	8,500	3.0	131,164	0.5	8,500	3.0	137,696	0.5	10,930	3.0	136,345
Academic Support	1.5	72,000	0.0	-	1.5	72,000	0.0	-	1.5	67,986	0.0	-
Student Services	1.1	76,529	0.0	-	4.6	141,029	0.0	-	4.6	123,632	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.5	5,000	0.0	28,300	0.5	5,000	0.0	40,058	0.5	3,465	0.0	28,430
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL OTHER SALARIES	3.6	162,029	3.0	159,464	7.1	226,529	3.0	177,754	7.1	206,012	3.0	164,774
TOTAL CURRENT FUNDS SALARIES												
Instruction	161.5	4,325,981	23.6	614,750	163.5	4,382,778	24.1	558,583	158.9	4,126,173	21.9	450,494
Academic Support	14.0	726,800	0.0	-	14.0	737,560	0.0	-	13.6	733,545	0.0	-
Student Services	26.5	877,079	0.0	-	29.4	895,226	0.0	-	29.4	839,240	0.0	-
Institutional Support	27.5	1,331,071	0.0	-	30.5	1,328,894	0.0	-	29.5	1,327,355	0.0	-
Operation and Plant Maint.	14.0	344,943	0.0	-	13.0	348,847	0.0	-	13.0	333,125	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.5	42,815	18.5	732,633	1.5	42,815	18.5	790,101	1.5	41,280	18.5	628,828
Internal Service	14.5	594,847	0.0	-	15.0	559,847	0.0	-	15.5	546,584	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
GRAND TOTAL	259.5	8,243,536	42.1	1,347,383	266.9	8,295,967	42.6	1,348,684	261.4	7,947,300	40.4	1,079,322

CLOVIS COMMUNITY COLLEGE
EXHIBIT C
PROPOSED SALARY INCREASES

	Proposed Percentage Salary Increas
Returning Faculty	4%
Adjunct Faculty	0%
Administration	4%
Directors	4%
Returning Professional Staff (FLSA Exempt)	4%
Returning Support Staff (FLSA Non-Exempt)	10.8%
Students	0%

CLOVIS COMMUNITY COLLEGE

EXHIBIT D

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

UNDERGRADUATE TUITION		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
PART-TIME STUDENTS (HOURLY RATE)				
Resident In-District	\$	44.00	\$ 44.00	\$ 44.00
Resident Out-of-District	\$	54.00	\$ 54.00	\$ 54.00
Non-Resident	\$	111.00	\$ 111.00	\$ 111.00
FULL-TIME STUDENTS (PER SEMESTER)				
Resident In-District	\$	528.00	\$ 528.00	\$ 528.00
Resident Out-of-District	\$	648.00	\$ 648.00	\$ 648.00
Non-Resident	\$	1,332.00	\$ 1,332.00	\$ 1,332.00
SUMMER SESSION (HOURLY RATE)				
Resident In-District	\$	44.00	\$ 44.00	\$ 44.00
Resident Out-of-District	\$	54.00	\$ 54.00	\$ 54.00
Non-Resident	\$	111.00	\$ 111.00	\$ 111.00
REQUIRED STUDENT FEES				
Full-Time Students	\$	160.00	\$ 160.00	\$ 160.00
Part-Time Students	\$	100.00	\$ 100.00	\$ 100.00
Non-Resident	\$	160.00	\$ 160.00	\$ 160.00
TOTAL TUITION AND REQUIRED FEES				
FULL-TIME UNDERGRADUATE				
Resident In-District	\$	688.00	\$ 688.00	\$ 688.00
Resident Out-of-District	\$	808.00	\$ 808.00	\$ 808.00
Non-Resident	\$	1,492.00	\$ 1,492.00	\$ 1,492.00

CLOVIS COMMUNITY COLLEGE
EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS

EXHIBIT 11

	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
Executive VP for Instruction	\$ 120,045	\$ 125,000	\$ 125,000

EXHIBIT 13

President	\$ 154,388	\$ 155,902	\$ 177,742
VP Administration - Govt. Relations	\$ 127,500	\$ 33,000	\$ 32,998
VP Administration and Finance (formerly CFO)	\$ 90,000	\$ 115,000	\$ 112,789
VP IT and Operations (formerly CIO)	\$ 97,920	\$ 115,000	\$ 115,000