

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2021 (Academic Year 2020-21)**

INSTITUTION: CLOVIS COMMUNITY COLLEGE

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$13,822,796	\$7,619,849	\$21,442,645
PLANT FUNDS	\$1,324,664	N/A	\$1,324,664
TOTAL	\$15,147,460	\$7,619,849	\$22,767,309

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

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

**Approved by Governing Board:**

\_\_\_\_\_  
Chair

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
NMHED Analyst

\_\_\_\_\_  
Date

\_\_\_\_\_  
NMHED Cabinet Secretary or Designee

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
State Budget Division Director

\_\_\_\_\_  
Date

\_\_\_\_\_  
Cabinet Secretary

\_\_\_\_\_  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2021 (Academic Year 2020-21)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY21	UNAUDITED ACTUALS FY21	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, including all Recurring + COMP**  
per section 4, 5 & 8:

Instruction and General	\$9,415,900	\$9,801,700	10-14
Nursing Expansion	\$256,500	\$256,500	10
Compensation	\$0	\$125,600	10-14
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	<b>\$9,672,400</b>	<b>\$10,183,800</b>	

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

Dual Credit Program	\$0	\$125,000	11
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$0</b>	<b>\$125,000</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$9,672,400</b>	<b>\$10,308,800</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**  
include any Non-Recurring and all Junior Bill line items and in this section.

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	<b>\$0</b>	<b>\$0</b>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Federal Funding in Response to COVID-19**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 24-Aug-21

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY20		FY21		FY21	Restricted or Unrestricte d	Exhibit where budgeted
									Actuals	Budget	Estimate d Actuals	Unaudite d Actuals		
US Dept of Ed	CARES		84.425E	1/17/2022	857726		Grant payments to students	428863	347450	510276	474189	200000	Restricted	19
US Dept of Ed	HEERF		84.425F	1/17/2022		2390521	COVID related expenses	428862	124987	2265535	1415535	850000	Restricted	17
US Dept of Ed	HEERF MSI		84.425L	3/8/2022		190455	COVID related expenses	0	0	190455	190455	0	Restricted	17

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2021 (Academic Year 2020-2021)**

**INSTITUTION:** Clovis Community College

**Approved by:** Heather Lovato Heather Lovato  
**(required)** Name of Chief Financial Officer (type) CFO Signature

24-Aug-21  
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

2021-2022 ACADEMIC YEAR as reported in FY22 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
		528.00	1,332.00	44.00	111.00

Graduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition Waivers**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 24-Aug-21

		Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY21 Operating Budget	Resident Tuition Rate	\$44.00		
	Non-Resident Tuition Rate	\$111.00		
Required FY21 Report of Actuals	Differential	\$0.00	\$0.00	\$0.00

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

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 24-Aug-21

Example					
FY 2022 Undergraduate Tuition & Fees	Fall 2020 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2021 Undergraduate Tuition & Fees Semester Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 3% Scholarship Required Transfer	FY 2020 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,376.00	1,751	\$144,563	\$153,479	(\$8,916)	-5.81%

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

	FINAL BUDGET FY21	UNAUDITED ACTUALS FY21
Total 3% Scholarship Transfer Amount	\$144,563	\$144,563

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	UNAUDITED ACTUALS FY21
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.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$231,057	\$231,057
(explain)			
<b>TOTAL BR&amp;R</b>		<b>\$231,057</b>	<b>\$231,057</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

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 FY21	UNAUDITED ACTUALS FY21
Instruction	10		
Academic Support	11		
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18		
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$0</b>	<b>\$0</b>

**TRANSFERS FOR EQUIPMENT:**

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

**TOTAL EXPENDITURES & TRANSFERS:**

**\$71,377**

**\$71,377**

Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

	FINAL BUDGET FY21	UNAUDITED ACTUALS FY21	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General			9
Research			16
Public Service	\$120,000	\$330,813	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$120,000</b>	<b>\$330,813</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Accounting/Payroll Services	\$90,000	\$248,109	13
Plant Maintenance	\$30,000	\$82,703	14

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$120,000</b>	<b>\$330,813</b>	
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2021 (Academic Year 2020-2021)**

INSTITUTION: Clovis Community College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.0%	
STAFF	1%&5%	
EXECUTIVE	0.0%	

If "Variable" was selected, please explain below:

Exempt staff will receive 1% and Non Exempt will receive 5% due to minimum wage increase.

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 1**  
**SUMMARY OF CURRENT FUNDS PLANT FUNDS**

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Instruction and General	15,795,272	849,090	15,196,529	917,165	15,193,380	812,816
Student Social and Cultural	103,050	-	103,050	-	23,952	-
Public Service	41,000	713,993	41,000	4,384,806	21,877	2,544,944
Internal Service Departments	5,000	-	5,000	-	82	-
Student Aid, Grants, Stipend	-	7,522,000	-	8,774,576	-	4,298,985
Auxiliary Enterprises	40,000	-	40,000	-	26,399	-
<b>Sub-Total of Current Funds</b>	<b>15,984,322</b>	<b>9,085,083</b>	<b>15,385,579</b>	<b>14,076,547</b>	<b>15,265,689</b>	<b>7,656,745</b>
Capital Outlay	5,000	-	894,435	-	291,062	-
Renewals and Replacements	-	-	-	-	-	-
Retirement of Indebtedness	211,680	-	211,680	-	141,383	-
<b>TOTAL REVENUES</b>	<b>16,201,002</b>	<b>9,085,083</b>	<b>16,491,694</b>	<b>14,076,547</b>	<b>15,698,134</b>	<b>7,656,745</b>
<b>BEGINNING BALANCES</b>						
Instruction and General	2,207,520	27,019	4,488,925	26,296	4,488,925	26,296
Student Social and Cultural	94,354	-	102,648	-	102,648	-
Public Service	176,043	-	192,170	8,249	192,170	8,249
Internal Service Departments	298,515	-	383,274	-	383,274	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	184,634	-	198,394	-	198,394	-
<b>Sub-Total of Current Funds</b>	<b>2,961,066</b>	<b>27,019</b>	<b>5,365,412</b>	<b>34,545</b>	<b>5,365,412</b>	<b>34,545</b>
Capital Outlay	1,707,759	-	2,428,553	-	2,428,553	-
Renewals and Replacements	727,242	-	1,019,023	-	1,019,023	-
Retirement of Indebtedness	217,314	-	199,150	-	199,150	-
<b>TOTAL BEGINNING BALANCES</b>	<b>5,613,381</b>	<b>27,019</b>	<b>9,012,137</b>	<b>34,545</b>	<b>9,012,137</b>	<b>34,545</b>
<b>AVAILABLE</b>						
Instruction and General	18,002,792	876,109	19,685,454	943,461	19,682,305	839,112
Student Social and Cultural	197,404	-	205,698	-	126,601	-
Public Service	217,043	713,993	233,170	4,393,055	214,047	2,553,193
Internal Service Departments	303,515	-	388,274	-	383,356	-
Student Aid, Grants, Stipends	-	7,522,000	-	8,774,576	-	4,298,985
Auxiliary Enterprises	224,634	-	238,394	-	224,793	-
<b>Sub-Total of Current Funds</b>	<b>18,945,388</b>	<b>9,112,102</b>	<b>20,750,991</b>	<b>14,111,092</b>	<b>20,631,101</b>	<b>7,691,290</b>
Capital Outlay	1,712,759	-	3,322,988	-	2,719,615	-
Renewals and Replacements	727,242	-	1,019,023	-	1,019,023	-
Retirement of Indebtedness	428,994	-	410,830	-	340,533	-
<b>TOTAL AVAILABLE</b>	<b>21,814,383</b>	<b>9,112,102</b>	<b>25,503,831</b>	<b>14,111,092</b>	<b>24,710,272</b>	<b>7,691,290</b>
<b>EXPENDITURES</b>						
Instruction and General	16,232,031	849,090	16,053,953	917,165	13,485,472	812,817
Student Social and Cultural	109,000	-	103,050	-	19,956	-
Public Service	89,901	713,993	88,721	4,384,806	69,653	2,508,048
Internal Service Departments	-	-	132,000	-	93,365	-
Student Aid, Grants, Stipends	144,563	7,522,000	144,563	8,774,576	144,563	4,298,984
Auxiliary Enterprises	40,000	-	40,000	-	9,788	-
<b>Sub-Total of Current Funds</b>	<b>16,615,495</b>	<b>9,085,083</b>	<b>16,562,287</b>	<b>14,076,547</b>	<b>13,822,796</b>	<b>7,619,849</b>
Capital Outlay	405,000	-	1,958,462	-	845,082	-
Renewals and Replacements	302,434	-	502,434	-	121,207	-
Retirement of Indebtedness	363,385	-	363,385	-	358,374	-
<b>TOTAL EXPENDITURES</b>	<b>17,686,314</b>	<b>9,085,083</b>	<b>19,386,568</b>	<b>14,076,547</b>	<b>15,147,460</b>	<b>7,619,849</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 1  
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TRANSFERS TO OR (FROM)</b>						
Instruction and General	(795,102)	-	(795,102)	-	(795,102)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	60,000	-	60,000	-	60,000	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	144,563	-	144,563	-	144,563	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Sub-Total of Current Funds</b>	<b>(590,539)</b>	<b>-</b>	<b>(590,539)</b>	<b>-</b>	<b>(590,539)</b>	<b>-</b>
Capital Outlay	100,000	-	100,000	-	100,000	-
Renewals and Replacements	302,434	-	302,434	-	302,434	-
Retirement of Indebtedness	188,105	-	188,105	-	188,105	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCES</b>						
Instruction and General	975,659	27,019	2,836,399	26,296	5,401,731	26,296
Student Social and Cultural	88,404	-	102,648	-	106,645	-
Public Service	187,142	-	204,449	8,249	204,394	45,146
Internal Service Departments	303,515	-	256,274	-	289,991	-
Student Aid, Grants, Stipends	-	-	-	-	-	0
Auxiliary Enterprises	184,634	-	198,394	-	215,005	-
<b>Sub-Total of Current Funds</b>	<b>1,739,354</b>	<b>27,019</b>	<b>3,598,165</b>	<b>34,545</b>	<b>6,217,766</b>	<b>71,442</b>
Capital Outlay	1,407,759	-	1,464,526	-	1,974,532	-
Renewals and Replacements	727,242	-	819,023	-	1,200,250	-
Retirement of Indebtedness	253,714	-	235,550	-	170,264	-
<b>TOTAL ENDING BALANCES</b>	<b>4,128,069</b>	<b>27,019</b>	<b>6,117,264</b>	<b>34,545</b>	<b>9,562,811</b>	<b>71,442</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 1A

## DETAIL OF TRANSFERS

## INSTRUCTION &amp; GENERAL - FROM (TO)

## MANDATORY

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid - 3% Scholarship	144,563		144,563		144,563	
Building Renewals & Replacements	231,057		231,057		231,057	
Retirement of Indebtedness	-		-		-	
Equipment Renewals & Replacements	71,377		71,377		71,377	
<b>Subtotal Mandatory</b>	<b>446,997</b>	<b>-</b>	<b>446,997</b>	<b>-</b>	<b>446,997</b>	<b>-</b>

## NON-MANDATORY

Student Social & Cultural	-		-		-	
Public Service	60,000		60,000		60,000	
Financial Aid	-		-		-	
Auxiliary Enterprises	-		-		-	
Internal Services	-		-		-	
Capital Outlay	100,000		100,000		100,000	
Building Renewals & Replacements	-		-		-	
Equipment Renewals & Replacements	-		-		-	
Retirement of Indebtedness	188,105		188,105		188,105	
<b>Subtotal Non-Mandatory</b>	<b>348,105</b>	<b>-</b>	<b>348,105</b>	<b>-</b>	<b>348,105</b>	<b>-</b>

## TOTAL FROM (TO) I &amp; G

<b>795,102</b>	<b>-</b>	<b>795,102</b>	<b>-</b>	<b>795,102</b>	<b>-</b>
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## NET TRANSFERS IN (OUT)

Instruction & General	(795,102)		(795,102)		(795,102)	
Student Social & Cultural	-		-		-	
Public Services	60,000		60,000		60,000	
Internal Service Dept.	-		-		-	
Student Financial Aid	144,563		144,563		144,563	
Auxiliary Enterprises	-		-		-	
<b>Subtotal Current Funds</b>	<b>(590,539)</b>	<b>-</b>	<b>(590,539)</b>	<b>-</b>	<b>(590,539)</b>	<b>-</b>

Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	100,000		100,000		100,000	
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	188,105		188,105		188,105	
Internal Services	-		-		-	
Other/Trust	-		-		-	
<b>Subtotal Plant Funds</b>	<b>590,539</b>	<b>-</b>	<b>590,539</b>	<b>-</b>	<b>590,539</b>	<b>-</b>

## NET TRANSFERS

<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 2**  
**SUMMARY OF INSTRUCTION GENERAL**

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Fees	3,403,569	-	3,403,569	-	2,689,322	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	10,727,200	-	9,722,157	-	9,723,244	-
Local Government Appropriations	1,500,000	-	1,500,000	-	1,730,738	-
Federal Government Grants and Contracts	2,000	717,090	2,000	829,319	6,478	750,450
State Government Grants and Contracts	-	132,000	-	82,000	-	62,366
Local Government Grants and Contracts	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	5,846	-	-
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales and Services	-	-	-	-	-	-
Other Sources	162,503	-	568,803	-	1,043,598	-
<b>TOTAL REVENUES</b>	<b>15,795,272</b>	<b>849,090</b>	<b>15,196,529</b>	<b>917,165</b>	<b>15,193,380</b>	<b>812,816</b>
<b>BEGINNING BALANCE</b>	<b>2,207,520</b>	<b>27,019</b>	<b>4,488,925</b>	<b>26,296</b>	<b>4,488,925</b>	<b>26,296</b>
<b>TOTAL AVAILABLE</b>	<b>18,002,792</b>	<b>876,109</b>	<b>19,685,454</b>	<b>943,461</b>	<b>19,682,305</b>	<b>839,112</b>
<b>EXPENDITURES</b>						
Instruction	7,769,044	849,090	7,843,698	917,165	6,717,835	812,817
Academic Support	1,477,242	-	1,413,634	-	1,078,308	-
Student Services	1,725,749	-	1,732,903	-	1,521,673	-
Institutional Support	3,132,187	-	3,069,031	-	2,462,571	-
Operation & Maintenance of Plant	2,127,809	-	1,994,687	-	1,705,084	-
<b>TOTAL EXPENDITURES</b>	<b>16,232,031</b>	<b>849,090</b>	<b>16,053,953</b>	<b>917,165</b>	<b>13,485,472</b>	<b>812,817</b>
<b>TRANSFERS (IN) OUT</b>						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057		231,057		231,057	
HED Equipment renewal & Replacement	71,377		71,377		71,377	
Capital Outlay Minor Projects	-		-		-	
State Scholarship (3%)	144,563		144,563		144,563	
Transfer From Capital Outlay	-		-		-	
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	100,000		100,000		100,000	
Renewals & Replacements	-		-		-	
Retirement of Indebtedness	188,105		188,105		188,105	
Internal Service	-		-		-	
Public Service	60,000		60,000		60,000	
<b>TOTAL TRANSFERS</b>	<b>795,102</b>		<b>795,102</b>		<b>795,102</b>	
<b>ENDING BALANCE</b>	<b>975,659</b>	<b>27,019</b>	<b>2,836,399</b>	<b>26,296</b>	<b>5,401,731</b>	<b>26,296</b>
	6.01%		17.67%		40.06%	

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 3**

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

<b>TUITION</b>	<b>Original Approved FY21 Budget</b>	<b>Final Approved FY21 Budget</b>	<b>Unaudited Actuals FY21</b>
<b>IN-DISTRICT RESIDENT TUITION</b>			
Summer	150,908	150,908	108,143
Fall	460,491	450,491	333,551
Spring	417,998	407,998	286,987
<b>TOTAL</b>	<b>1,029,397</b>	<b>1,009,397</b>	<b>728,680</b>
<b>OUT-OF-DISTRICT RESIDENT TUITION</b>			
Summer	73,551	80,551	77,449
Fall	255,506	265,506	270,514
Spring	247,947	250,947	204,782
<b>TOTAL</b>	<b>577,004</b>	<b>597,004</b>	<b>552,745</b>
<b>TOTAL RESIDENT TUITION</b>	<b>1,606,401</b>	<b>1,606,401</b>	<b>1,281,425</b>
<b>NON-RESIDENT TUITION</b>			
Summer	196,973	196,973	118,996
Fall	250,000	250,000	151,737
Spring	236,420	236,420	126,651
<b>TOTAL</b>	<b>683,393</b>	<b>683,393</b>	<b>397,384</b>
<b>COMMUNITY EDUCATION</b>			
Community Service	11,000	11,000	7,799
Kid's College	15,000	15,000	8,365
<b>TOTAL</b>	<b>26,000</b>	<b>26,000</b>	<b>16,164</b>
<b>MISCELLANEOUS FEES</b>			
Allied Health Drug Testing Fee	9,992	9,992	16,320
Automotive Tech Fee	9,250	9,250	7,645
Cosmetology Kit Fee	102,670	102,670	79,025
Course Challenge Fee	100	100	-
EMT Test Fee	1,000	1,000	840
EMT Module Fee	3,000	3,000	6,210
EMT Kit Fee	3,500	3,500	3,342
Graduation Fees	4,000	4,000	5,030
HCA Technology Fee	1,900	1,900	1,560
Industrial Technology Fee	3,272	3,272	2,480
Laboratory Fees	303,902	303,902	332,815
Late Payment Fee	8,096	8,096	9,320
Nursing Module Fees	25,416	25,416	33,300
Nursing Technology Fee	28,240	28,240	34,300
Nursing Testing Fees	37,416	37,416	53,050
Payment Plan Fee	16,464	16,464	16,180
Phlebotomy Fee	1,080	1,080	5,310
PTA Capstone Fee	2,025	2,025	1,975
PTA Module Fee	1,500	1,500	1,530
PTA Testing Fee	1,900	1,900	1,120
RADT Badge Fee	2,328	2,328	1,805
RADT Capstone Fee	1,040	1,040	560
RADT Module Fee	4,770	4,770	3,330
Support for Technology	19,796	19,796	13,214
Tech and Facilities Fee-Banner	175,247	175,247	123,890
Technology and Facilities Fee	262,871	262,871	179,171
Transcript Fee	27,000	27,000	25,139
Welding Fee	30,000	30,000	35,888
<b>TOTAL</b>	<b>1,087,775</b>	<b>1,087,775</b>	<b>994,349</b>
<b>TOTAL TUITION AND FEES</b>	<b>3,403,569</b>	<b>3,403,569</b>	<b>2,689,322</b>

CLOVIS COMMUNITY COLLEGE  
 EXHIBIT 4  
 GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
FEDERAL APPROPRIATIONS	-	-	-
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction and General	10,109,200	9,465,657	9,466,744
Nursing Expansion	272,900	256,500	256,500
Compensation	345,100	-	-
Special Projects Expansion	-	-	-
TOTAL	10,727,200	9,722,157	9,723,244
LOCAL APPROPRIATIONS			
Local Tax Levy	1,500,000	1,500,000	1,730,738
TOTAL	1,500,000	1,500,000	1,730,738
TOTAL GOVERNMENTAL APPROPRIATIONS	12,227,200	11,222,157	11,453,982



CLOVIS COMMUNITY COLLEGE  
EXHIBIT 5 AND EXHIBIT 6

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS		Original Approved FY21 Budget		Adjusted FY21 Budget		Proposed FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL							
Restricted							
ABE   Adult Basic Education	ABEFED-ST		360,479		382,058		356,456
ABE Books	ABEBKS		26,296		26,296		-
Eastern Area Workforce Development	EAWDB		-		7,950		5,221
Carl Perkins	PERK		187,219		339,649		335,850
Perkins Redistribution	PERKRE		9,557		13,815		1,631
Title V Ed Coop	T5ED		78,538		49,551		45,190
Work Study (Instruction & General)	FCWS		55,000		10,000		6,101
Unrestricted							
Reporting Veterans	REPVET		500		500		1,216
Administration of Federal Student Aid	STUAID		1,500		1,500		5,262
TOTAL FEDERAL			2,000717,090		2,000829,319		6,478750,450
STATE							
Restricted							
Faculty Development Endowment			-		-		-
HED Nursing			-		-		-
NM College Workstudy	NMWS		132,000		82,000		62,366
Unrestricted							
Nursing RFP			-		-		-
TOTAL STATE			-132,000		-82,000		-62,366
LOCAL							
Restricted			-		-		-
Unrestricted			-		-		-
TOTAL RESTRICTED			849,090		911,319		812,816
TOTAL UNRESTRICTED			2,000		2,000		6,478

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

PRIVATE GRANTS AND CONTRACTS							
Restricted							
Industrial Technology Siemens	INTS20		-		5,846		-
Unrestricted			-		-		-
TOTAL PRIVATE, GRANTS, AND CONTRACTS			-		5,846		-
TOTAL RESTRICTED			-		5,846		-
TOTAL UNRESTRICTED			-		-		-

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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>SOURCE</b>				
Commission on Bookstore Sales	BN	125,000	125,000	140,000
Indirect Costs	INDC	20,000	120,000	330,813
Interest on Current Fund Balance	CURINT	3,700	10,000	14,158
Library Fines	LIBFIN	2,000	2,000	(100)
Miscellaneous Fees	MISC/POSTAL	10,403	310,403	558,727
Rentals	RENT	1,400	1,400	-
<b>TOTAL OTHER SOURCES OF REVENUE</b>		<b>162,503</b>	<b>568,803</b>	<b>1,043,598</b>

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

GENERAL ACADEMIC INSTRUCTION		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Full-Time Academic Programs</b>							
Accounting	ACCT	37,390	-	36,369	-	34,583	-
Art II	ART2	48,968	-	47,627	-	45,721	-
Business Administration II	BUSAD2	34,419	-	34,956	-	33,106	-
Communications II	COMM2	47,468	-	46,127	-	45,373	-
Computer Information Systems II	CIS2	33,157	-	32,259	-	30,458	-
Computer Information Systems III	CIS3	61,100	-	59,366	-	29,636	-
CIS Displaced Workers	CIS21	-	-	39,514	-	7,857	-
English I	ENG1	47,468	-	46,997	-	44,428	-
English II	ENG2	51,448	-	49,993	-	49,150	-
English III	ENG3	48,363	-	46,997	-	46,468	-
English IV	ENG4	58,612	-	56,950	-	56,136	-
English V	ENG5	45,677	-	32,818	-	32,781	-
Health and Physical Education II	HPE2	40,517	-	39,420	-	37,341	-
Health and Physical Education Iii	HPE3	60,901	-	59,173	-	58,330	-
History I	HIST1	51,448	-	49,993	-	49,212	-
History II	HIST2	52,145	-	50,669	-	49,904	-
History III	HIST3	47,506	-	47,190	-	46,374	-
Mathematics I	MATH1	45,677	-	44,388	-	43,722	-
Mathematics II	MATH2	47,468	-	49,123	-	48,340	-
Mathematics III	MATH3	44,781	-	-	-	-	-
Natural Science I	SCI1	42,077	-	41,093	-	39,448	-
Natural Science II	SCI2	50,062	-	48,690	-	48,323	-
Natural Science III	SCI3	44,781	-	43,518	-	43,343	-
Natural Science IV	SCI4	46,572	-	45,258	-	44,947	-
Natural Science V	SCI5	47,468	-	46,127	-	45,297	-
Natural Science VI	SCI6	44,781	-	-	-	-	-
Perkins Redistribution	PERKRE	-	9,557	-	13,815	-	1,631
Psychology	PSY	44,781	-	45,258	-	35,687	-
Sociology	SOC	51,448	-	49,993	-	49,147	-
Spanish	SPAN	47,468	-	46,127	-	45,853	-
<b>Total Academic Instruction</b>		<b>1,323,951</b>	<b>9,557</b>	<b>1,235,993</b>	<b>13,815</b>	<b>1,140,965</b>	<b>1,631</b>
<b>SPECIAL SESSION INSTRUCTION</b>							
On-Line Instruction - Distance	ONLINE	21,561	-	20,000	-	1,440	-
Part-Time Instruction	PT	1,007,845	-	957,552	-	797,222	-
Student Salaries	STUSAL	260,000	187,000	260,000	92,000	95,715	68,467
Summer School	SUMSCH	265,000	-	265,000	-	236,000	-
<b>Total Special Session Instruction</b>		<b>1,554,406</b>	<b>187,000</b>	<b>1,502,552</b>	<b>92,000</b>	<b>1,130,376</b>	<b>68,467</b>
<b>VOCATIONAL   TECHNICAL INSTRUCTION</b>							
Automotive Technology	AT	73,552	-	71,896	-	66,953	-
Automotive Technology Fee	AUTOF	8,500	-	8,500	-	4,347	-
Carl Perkins	PERK	-	187,219	-	339,649	-	335,850
Cisco Academy	CISCO	2,500	-	2,500	-	844	-
Cosmetology I	COS1	56,169	-	54,607	-	44,582	-
Cosmetology II	COS2	43,842	-	42,643	-	41,795	-
Cosmetology III	COS3	57,393	-	55,959	-	53,506	-
Cosmetology IV	COS4	44,092	-	43,085	-	41,523	-
Cosmetology Kits	COSKIT	90,000	-	90,000	-	64,463	-
CTI - Automotive	CTIAUT	12,500	-	12,500	-	1	-
CTI - Cosmetology	CTICOS	2,000	-	2,000	-	-	-
CTI - HCA	CTIHCA	1,500	-	1,500	-	-	-
CTI - Welding	CTIWELD	14,000	-	14,000	-	13,433	-
Emergency Medical Technician	EMT	60,502	-	58,800	-	57,567	-
EMT Fees	EMTMOD	8,550	-	11,550	-	4,833	-

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

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Industrial Technology	INDTEC	65,424	-	63,894	-	61,810	-
Industrial Technology Fee	INDTF	4,200	-	4,200	-	87	-
Industrial Technology Siemens	INTS20	-	-	-	5,846	-	-
Nail Tech	COS5	2,000	-	2,000	-	100	-
Nursing	NSG	970,912	-	754,305	-	627,676	-
Nursing Appropriations	NSGAPP	272,900	-	693,020	-	495,307	-
Nursing Modules	NSG	48,400	-	48,400	-	16,939	-
Nursing Testing Fee	NSGTST	63,000	-	63,000	-	34,270	-
Phlebotomy Module Fee	PHLMOD	1,080	-	1,080	-	433	-
Physical Therapist Assistant	PTA	159,135	-	154,883	-	149,766	-
PTA Modules	PTA	6,175	-	6,175	-	2,114	-
Radiologic Technology	RADT	147,175	-	143,218	-	136,389	-
RadTech Modules	RADT	6,440	-	6,440	-	1,389	-
Title V Coop Educ	T5ED	-	78,538	-	49,551	-	45,190
Welding	WELD	54,001	-	52,853	-	48,642	-
Welding Fee	WELDF	30,000	-	30,000	-	28,353	-
<b>Total Vocational   Technical</b>		<b>2,305,942</b>	<b>265,757</b>	<b>2,493,008</b>	<b>395,045</b>	<b>1,997,122</b>	<b>381,040</b>
<b>COMMUNITY EDUCATION</b>							
<b>Community Education</b>							
Adult Basic Education - Center	ABE	-	360,479	-	382,058	-	356,457
Eastern Area Workforce Devel	EAWDB	-	-	-	7,950	-	5,221
Adult Basic Education - Books	ABEBKS	-	26,296	-	26,296	-	-
Community Service Classes	COMSER	11,000	-	11,000	-	5,011	-
Kid's College	KIDCOL	10,000	-	10,000	-	1,450	-
<b>Total Community Education</b>		<b>21,000</b>	<b>386,775</b>	<b>21,000</b>	<b>416,304</b>	<b>6,460</b>	<b>361,678</b>
<b>Items Not Included in 10a</b>							
Retirement	INSBEN	522,600		523,000		487,332	
Social Security	INSBEN	320,075		320,075		255,861	
Group Insurance	INSBEN	740,000		767,000		786,672	
Workmen's Compensation	INSBEN	1,000		1,000		641	
Unemployment Compensation	INSBEN	6,000		6,000		(1,507)	
Waiver of Tuition	INSBEN	63,000		63,000		33,206	
Vacation Accrual	INSBEN	39,730		39,730		9,368	
Computer Service - Internal Charges	INSCHG	871,340		871,340		871,340	
<b>Total Items Not Included in 10a</b>		<b>2,563,745</b>	<b>-</b>	<b>2,591,145</b>	<b>-</b>	<b>2,442,911</b>	<b>-</b>
<b>TOTAL FOR INSTRUCTION</b>		<b>7,769,044</b>	<b>849,090</b>	<b>7,843,698</b>	<b>917,165</b>	<b>6,717,835</b>	<b>812,817</b>

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>GENERAL ACADEMIC INSTRUCTION</b>													
<b>ACCOUNTING   ACCT</b>													
Faculty Salaries		0.6	35,390			0.6	34,369			0.6	34,368		
Supplies and Expenses			2,000				2,000				214		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>37,390</b>			<b>0.6</b>	<b>36,369</b>			<b>0.6</b>	<b>34,583</b>		
<b>ART II   ART2</b>													
Faculty Salaries		1.0	46,468			1.0	45,127			1.0	45,127		
Supplies and Expenses			2,500				2,500				594		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>48,968</b>			<b>1.0</b>	<b>47,627</b>			<b>1.0</b>	<b>45,721</b>		
<b>BUSINESS ADMINISTRATION II   BUSAD2</b>													
Faculty Salaries		0.6	33,419			0.6	32,456			0.6	32,456		
Supplies and Expenses			1,000				2,500				650		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>34,419</b>		-	<b>0.6</b>	<b>34,956</b>			<b>0.6</b>	<b>33,106</b>		
<b>COMMUNICATIONS II   COMM2</b>													
Faculty Salaries		1.0	46,468			1.0	45,127			1.0	45,127		
Supplies and Expenses			1,000				1,000				246		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>47,468</b>			<b>1.0</b>	<b>46,127</b>			<b>1.0</b>	<b>45,373</b>		
<b>COMPUTER INFORMATION SYSTEMS II   CIS2</b>													
Faculty Salaries		0.6	31,157			0.6	30,259			0.6	30,259		
Supplies and Expenses			2,000				2,000				200		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>33,157</b>			<b>0.6</b>	<b>32,259</b>			<b>0.6</b>	<b>30,458</b>		
<b>COMPUTER INFORMATION SYSTEMS III   CIS3</b>													
Faculty Salaries		1.0	60,100			1.0	58,366			1.0	29,183		
Supplies and Expenses			1,000				1,000				453		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>61,100</b>			<b>1.0</b>	<b>59,366</b>			<b>1.0</b>	<b>29,636</b>		
<b>CIS DISPLACED WORKERS   CIS21</b>													
Faculty Salaries			-				15,000				2,500		
Supplies and Expenses			-				8,514				461		
Travel			-				-				4,320		
Benefit			-				5,000				576		
Equipment			-				11,000				-		
<b>SUBTOTAL</b>		<b>0</b>	<b>-</b>			<b>0</b>	<b>39,514</b>			<b>0</b>	<b>7,857</b>		
<b>ENGLISH I ENG1</b>													
Faculty Salaries		1.0	46,468			1.0	45,997			1.0	44,257		
Supplies and Expenses			1,000				1,000				171		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>47,468</b>			<b>1.0</b>	<b>46,997</b>			<b>1.0</b>	<b>44,428</b>		
<b>ENGLISH II   ENG2</b>													
Faculty Salaries		1.0	50,448			1.0	48,993			1.0	48,992		
Supplies and Expenses			1,000				1,000				158		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>51,448</b>			<b>1.0</b>	<b>49,993</b>			<b>1.0</b>	<b>49,150</b>		
<b>ENGLISH III   ENG3</b>													
Faculty Salaries		1.0	47,363			1.0	45,997			1.0	45,997		
Supplies and Expenses			1,000				1,000				471		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>48,363</b>			<b>1.0</b>	<b>46,997</b>			<b>1.0</b>	<b>46,468</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ENGLISH IV   ENG4</b>													
Faculty Salaries		1.0	57,612			1.0	55,950			1.0	55,950		
Supplies and Expenses			1,000				1,000				186		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>58,612</b>			<b>1.0</b>	<b>56,950</b>			<b>1.0</b>	<b>56,136</b>		
<b>ENGLISH V   ENG5</b>													
Faculty Salaries		1.0	44,677			0.6	31,818			0.6	31,817		
Supplies and Expenses			1,000				1,000				964		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>45,677</b>			<b>0.6</b>	<b>32,818</b>			<b>0.6</b>	<b>32,781</b>		
<b>HEALTH AND PHYSICAL EDUCATION II   HPE2</b>													
Faculty Salaries		0.6	38,017			0.6	36,920			0.6	36,920		
Supplies and Expenses			2,500				2,500				422		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>40,517</b>			<b>0.6</b>	<b>39,420</b>			<b>0.6</b>	<b>37,341</b>		
<b>HEALTH AND PHYSICAL EDUCATION III   HPE3</b>													
Faculty Salaries		1.0	59,901			1.0	58,173			1.0	58,172		
Supplies and Expenses			1,000				1,000				158		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>60,901</b>			<b>1.0</b>	<b>59,173</b>			<b>1.0</b>	<b>58,330</b>		
<b>HISTORY I   HIST1</b>													
Faculty Salaries		1.0	50,448			1.0	48,993			1.0	48,992		
Supplies and Expenses			1,000				1,000				220		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>51,448</b>			<b>1.0</b>	<b>49,993</b>			<b>1.0</b>	<b>49,212</b>		
<b>HISTORY II   HIST2</b>													
Faculty Salaries		1.0	51,145			1.0	49,669			1.0	49,669		
Supplies and Expenses			1,000				1,000				235		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>52,145</b>			<b>1.0</b>	<b>50,669</b>			<b>1.0</b>	<b>49,904</b>		
<b>HISTORY III   HIST3</b>													
Faculty Salaries		0.8	46,506			1.0	46,190			1.0	46,190		
Supplies and Expenses			1,000				1,000				184		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.8</b>	<b>47,506</b>			<b>1.0</b>	<b>47,190</b>			<b>1.0</b>	<b>46,374</b>		
<b>MATHEMATICS I   MATH1</b>													
Faculty Salaries		1.0	44,677			1.0	43,388			1.0	43,388		
Supplies and Expenses			1,000				1,000				334		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>45,677</b>			<b>1.0</b>	<b>44,388</b>			<b>1.0</b>	<b>43,722</b>		
<b>MATHEMATICS II   MATH2</b>													
Faculty Salaries		1.0	46,468			1.0	48,123			1.0	48,123		
Supplies and Expenses			1,000				1,000				217		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>47,468</b>			<b>1.0</b>	<b>49,123</b>			<b>1.0</b>	<b>48,340</b>		
<b>MATHEMATICS III   MATH3</b>													
Faculty Salaries		1.0	43,781				-				-		
Supplies and Expenses			1,000				-				-		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,781</b>			<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NATURAL SCIENCE I   SCI1</b>													
Faculty Salaries		0.6	34,077			0.6	33,093			0.6	33,093		
Supplies and Expenses			8,000				8,000				6,355		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>42,077</b>			<b>0.6</b>	<b>41,093</b>			<b>0.6</b>	<b>39,448</b>		
<b>NATURAL SCIENCE II   SCI2</b>													
Faculty Salaries		1.0	47,562			1.0	46,190			1.0	46,190		
Supplies and Expenses			2,500				2,500				2,133		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>50,062</b>			<b>1.0</b>	<b>48,690</b>			<b>1.0</b>	<b>48,323</b>		
<b>NATURAL SCIENCE III   SCI3</b>													
Faculty Salaries		1.0	43,781			1.0	42,518			1.0	42,518		
Supplies and Expenses			1,000				1,000				825		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,781</b>			<b>1.0</b>	<b>43,518</b>			<b>1.0</b>	<b>43,343</b>		
<b>NATURAL SCIENCE IV   SCI4</b>													
Faculty Salaries		1.0	45,572			1.0	44,258			1.0	44,257		
Supplies and Expenses			1,000				1,000				690		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>46,572</b>			<b>1.0</b>	<b>45,258</b>			<b>1.0</b>	<b>44,947</b>		
<b>NATURAL SCIENCE V   SCI5</b>													
Faculty Salaries		1.0	46,468			1.0	45,127			1.0	45,127		
Supplies and Expenses			1,000				1,000				170		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>47,468</b>			<b>1.0</b>	<b>46,127</b>			<b>1.0</b>	<b>45,297</b>		
<b>NATURAL SCIENCE VI   SCI6</b>													
Faculty Salaries		1.0	43,781				-				-		
Supplies and Expenses			1,000				-				-		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,781</b>			<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>		
<b>PERKINS REDISTRIBUTION   PERKRE</b>													
Faculty Salaries													
Professional Salaries													
Supplies and Expenses									13,815				1,631
Benefits									-				-
Equipment					9,557				-				-
<b>SUBTOTAL</b>				<b>0.0</b>	<b>9,557</b>			<b>0</b>	<b>13,815</b>			<b>0</b>	<b>1,631</b>
<b>PSYCHOLOGY   PSY</b>													
Faculty Salaries		1.0	43,781			1.0	44,258			1.0	35,406		
Supplies and Expenses			1,000				1,000				282		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,781</b>			<b>1.0</b>	<b>45,258</b>			<b>1.0</b>	<b>35,687</b>		
<b>SOCIOLOGY   SOC</b>													
Faculty Salaries		1.0	50,448			1.0	48,993			1.0	48,992		
Supplies and Expenses			1,000				1,000				155		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>51,448</b>			<b>1.0</b>	<b>49,993</b>			<b>1.0</b>	<b>49,147</b>		
<b>SPANISH   SPAN</b>													
Faculty Salaries		1.0	46,468			1.0	45,127			1.0	45,127		
Supplies and Expenses			1,000				1,000				726		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>47,468</b>			<b>1.0</b>	<b>46,127</b>			<b>1.0</b>	<b>45,853</b>		
<b>TOTAL ACADEMIC INSTRUCTION</b>													
		<b>25.80</b>	<b>1,323,951</b>	<b>-</b>	<b>9,557</b>	<b>23.60</b>	<b>1,235,993</b>	<b>-</b>	<b>13,815</b>	<b>23.60</b>	<b>1,140,965</b>	<b>-</b>	<b>1,631</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SPECIAL SESSION INSTRUCTION													
ON-LINE INSTRUCTION   ONLINE - ITV													
Faculty Salaries	0.5	11,561			0.5	10,000			0.5	-			
Support Staff Salaries													
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses		10,000				10,000				1,440			
Equipment													
SUBTOTAL	0.5	21,561			0.5	20,000			0.5	1,440			
PART-TIME INSTRUCTION   PT													
Faculty Salaries	65.0	875,000			65.0	825,000			65.0	694,176			
Support Staff Salaries	4.0	76,845			4.0	76,552			4.0	73,852			
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses		56,000				56,000				29,195			
Equipment													
SUBTOTAL	69.0	1,007,845			69.0	957,552			69.0	797,222			
STUDENT SALARIES													
Student Salaries	17.6	225,000			17.6	225,000			17.6	80,123			
Federal Work Study Salaries			3.2	55,000			3.2	10,000			3.2	6,101	
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	82,000	2.2	15,592	8.5	62,366	
Other Salaries													
Supplies and Expenses													
Equipment													
SUBTOTAL	19.8	260,000	11.7	187,000	19.8	260,000	11.7	92,000	19.8	95,715	11.7	68,467	
SUMMER SCHOOL   SUMSCH													
Faculty Salaries	13.5	265,000			13.5	265,000			13.5	236,000			
Professional Salaries													
Other Salaries													
Supplies and Expenses													
Equipment													
SUBTOTAL	13.5	265,000			13.5	265,000			13.5	236,000			
TOTAL SPECIAL SESSION INSTRUCTION		102.8	1,554,406	11.7	187,000	102.8	1,502,552	11.7	92,000	102.8	1,130,376	11.7	68,467
VOCATIONAL   TECHNICAL INSTRUCTION													
AUTOMOTIVE TECHNOLOGY   AT													
Faculty Salaries	1.0	57,402			1.0	55,746			1.0	55,746			
Professional Salaries													
Other Salaries	0.5	10,400			0.5	10,400			0.5	10,085			
Supplies and Expenses		5,750				5,750				1,122			
SUBTOTAL	1.5	73,552			1.5	71,896			1.5	66,953			
AUTOMOTIVE TECHNOLOGY FEE   AUTOF													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses		8,500				8,500				4,347			
SUBTOTAL		8,500				8,500				4,347			
CARL PERKINS   PERK													
Faculty Salaries								3,750				5,000	
Professional Salaries				-				13,530				11,432	
Support Staff Salaries				-				52,000				27,811	
Other Salaries								-				5,000	
Supplies and Expenses				61,275				140,773				80,034	
Travel				9,418				8,000				31	
Benefits				-				21,200				13,105	
Equipment				116,526				100,396				193,437	
SUBTOTAL			0.0	187,219			0.0	339,649			0.0	335,850	



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

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

**CISCO ACADEMY | CISCO**

Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses					2,500				844		
<b>SUBTOTAL</b>					<b>2,500</b>				<b>844</b>		

**COSMETOLOGY I | COS1**

Faculty Salaries	1.0	54,119		1.0	52,557			1.0	43,128		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,050			2,050				1,454		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>56,169</b>		<b>1.0</b>	<b>54,607</b>			<b>1.0</b>	<b>44,582</b>		

**COSMETOLOGY II | COS2**

Faculty Salaries	1.0	41,592		1.0	40,393			1.0	40,392		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,250			2,250				1,403		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>43,842</b>		<b>1.0</b>	<b>42,643</b>			<b>1.0</b>	<b>41,795</b>		

**COSMETOLOGY III | COS3**

Faculty Salaries	1.0	49,743		1.0	48,309			1.0	48,309		
Professional Salaries											
Other Salaries											
Supplies and Expenses		7,650			7,650				5,197		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>57,393</b>		<b>1.0</b>	<b>55,959</b>			<b>1.0</b>	<b>53,506</b>		

**COSMETOLOGY IV | COS4**

Faculty Salaries	1.0	41,592		1.0	40,585			1.0	40,585		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,500			2,500				938		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>44,092</b>		<b>1.0</b>	<b>43,085</b>			<b>1.0</b>	<b>41,523</b>		

**COSMETOLOGY KITS | COSKIT**

Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses		90,000			90,000				64,463		
<b>SUBTOTAL</b>		<b>90,000</b>			<b>90,000</b>				<b>64,463</b>		

**CTI - AUTOMOTIVE | CTIAUT**

Faculty Salaries	0.4	10,000		0.4	10,000			0.4	-		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,500			2,500				1		
<b>SUBTOTAL</b>	<b>0.4</b>	<b>12,500</b>		<b>0.4</b>	<b>12,500</b>			<b>0.4</b>	<b>1</b>		

**CTI - COSMETOLOGY | CTICOS**

Faculty Salaries		-			-				-		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,000			2,000				-		
<b>SUBTOTAL</b>	<b>0</b>	<b>2,000</b>		<b>0</b>	<b>2,000</b>			<b>0</b>	<b>-</b>		

**CTI - HCA | CTIHCA**

Faculty Salaries		-			-				-		
Professional Salaries											
Other Salaries											
Supplies and Expenses		1,500			1,500				-		
<b>SUBTOTAL</b>	<b>0</b>	<b>1,500</b>		<b>0</b>	<b>1,500</b>			<b>0</b>	<b>-</b>		

**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				3,433		
<b>SUBTOTAL</b>	<b>0.4</b>	<b>14,000</b>		<b>0.4</b>	<b>14,000</b>			<b>0.4</b>	<b>13,433</b>		

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

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>EMERGENCY MEDICAL TECHNICIAN   EMT</b>												
Faculty Salaries	1.0	59,002			1.0	57,300			1.0	57,299		
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				268		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>60,502</b>			<b>1.0</b>	<b>58,800</b>			<b>1.0</b>	<b>57,567</b>		
<b>EMERGENCY MEDICAL TECHICIAN FEES   EMT</b>												
EMT Module Fee   EMTMOD		1,000				1,000				21		
EMT Test Fee   EMTTST		4,050				4,050				-		
EMT Kit Fee   EMTKIT		3,500				6,500				4,812		
<b>SUBTOTAL</b>	<b>0</b>	<b>8,550</b>			<b>0</b>	<b>11,550</b>			<b>0</b>	<b>4,833</b>		
<b>INDUSTRIAL TECHNOLOGY   INDTEC</b>												
Faculty Salaries	1.0	53,024			1.0	51,494			1.0	51,494		
Professional Salaries												
Other Salaries	0.5	10,400			0.5	10,400			0.5	9,974		
Supplies and Expenses		2,000				2,000				342		
<b>SUBTOTAL</b>	<b>1.5</b>	<b>65,424</b>			<b>1.5</b>	<b>63,894</b>			<b>1.5</b>	<b>61,810</b>		
<b>INDUSTRIAL TECHNOLOGY FEE   INDTF</b>												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,200				4,200				87		
Equipment												
<b>SUBTOTAL</b>		<b>4,200</b>				<b>4,200</b>				<b>87</b>		
<b>INDUSTRIAL TECHNOLOGY SIEMENS  INTS20</b>												
Faculty Salaries			-					2,625			-	
Supplies and Expenses			-					876			-	
Travel			-					1,225			-	
Benefits			-					500			-	
Equipment			-					619			-	
<b>SUBTOTAL</b>		<b>0</b>	<b>-</b>			<b>0</b>		<b>5,846</b>		<b>0</b>		<b>-</b>
<b>NAIL TECH   COS5</b>												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				100		
<b>SUBTOTAL</b>		<b>2,000</b>				<b>2,000</b>				<b>100</b>		
<b>NURSING   NSG</b>												
Faculty Salaries	14.6	851,677			10.6	632,060			10.6	519,520		
Professional Salaries		-			1.0	17,400			1.0	17,374		
Support Salaries	2.8	89,235			1.8	73,300			1.8	73,265		
Supplies and Expenses		30,000				31,545				17,517		
Equipment		-				0				-		
<b>SUBTOTAL</b>	<b>17.4</b>	<b>970,912</b>			<b>13.4</b>	<b>754,305</b>			<b>13.4</b>	<b>627,676</b>		
<b>NURSING APPROPRIATIONS   NSGAPP</b>												
Faculty Salaries	2.0	108,650			6.0	318,123			6.0	311,554		
Professional Salaries												
Other Salaries												
Supplies and Expenses		134,055				201,681				26,223		
Travel		-				8,439				-		
Benefits		30,195				90,195				94,822		
Equipment		-				74,582				62,708		
<b>SUBTOTAL</b>	<b>2.0</b>	<b>272,900</b>			<b>6.0</b>	<b>693,020</b>			<b>6.0</b>	<b>495,307</b>		
<b>NURSING MODULES</b>												
Supplies and Expenses   NSGM		7,500				7,500				353		
Fee - Drug Testing  NSGDT		19,000				19,000				15,027		
Fee - HCA Technology  HCAFEE		1,900				1,900				1,560		
Fee - Nursing Technology  NSGTEC		20,000				20,000				-		
<b>SUBTOTAL</b>		<b>48,400</b>				<b>48,400</b>				<b>16,939</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
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Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NURSING TESTING FEE   NSGTST											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses	63,000			63,000				34,270			
SUBTOTAL	63,000			63,000				34,270			
PHLEBOTOMY MODULE FEE   PHLMOD											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses	1,080			1,080				433			
SUBTOTAL	1,080		-	1,080				433			
PHYSICAL THERAPIST ASSISTANT   PTA											
Faculty Salaries	2.0	147,385		2.0	143,133			2.0	143,133		
Professional Salaries											
Other Salaries											
Supplies and Expenses		11,750			11,750				6,633		
SUBTOTAL	2.0	159,135		2.0	154,883			2.0	149,766		
PHYSICAL THERAPIST ASSISTANT FEES   PTA											
PTA Capstone Fee   PTACAP		2,025			2,125				2,094		
PTA Module Fee   PTAMOD		1,250			1,150				20		
PTA Test Fee   PTATST		2,900			2,900				-		
SUBTOTAL		6,175			6,175				2,114		
RADIOLOGIC TECHNOLOGY   RADT											
Faculty Salaries	2.0	137,175		2.0	133,218			2.0	133,218		
Professional Salaries											
Other Salaries											
Supplies and Expenses		10,000			10,000				3,171		
SUBTOTAL	2.0	147,175		2.0	143,218			2.0	136,389		
RADIOLOGIC TECHNOLOGY MODULES											
Fee - Capstone Fee  RADCAP		1,040			1,040				-		
Fee - RadTech Module Fee  RADMOD		1,000			1,000				37		
Fee - RadTechFee  RADFEE		4,400			4,400				1,352		
SUBTOTAL		6,440			6,440				1,389		
TITLE V COOP EDUC   TSED											
Faculty Salaries											
Professional Salaries		3.0	31,471		3.0	15,753		3.0	15,640		
Other Salaries			15,764			1,390			1,390		
Supplies and Expenses			5,831			13,971			12,645		
Travel			3,065			-			-		
Benefits			22,407			6,614			5,666		
Equipment			-			11,824			9,849		
SUBTOTAL		3.0	78,538		3.0	49,551		3.0	45,190		
WELDING   WELD											
Faculty Salaries	1.0	39,801		1.0	38,653			1.0	38,653		
Professional Salaries											
Other Salaries	0.5	12,700		0.5	12,700			0.5	8,927		
Supplies and Expenses		1,500			1,500				1,062		
SUBTOTAL	1.5	54,001		1.5	52,853			1.5	48,642		
WELDING FEE   WELDF											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses		30,000			30,000				28,353		
SUBTOTAL	0.0	30,000		0.0	30,000			0.0	28,353		
TOTAL VOCATIONAL   TECHNICAL											
33.70	2,305,942	3.0	265,757	33.70	2,493,008	3.0	395,045	33.70	1,997,122	3.0	381,040

## EXPENDITURES FOR INSTRUCTION

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

## COMMUNITY EDUCATION

## ADULT BASIC EDUCATION | ABEFED-ABEST

Faculty Salaries						
Professional Salaries	2.4	74,900	2.4	38,564	2.4	39,390
Support Salaries	1.5	26,750	1.5	64,436	1.5	81,440
Other Salaries	3.0	121,340	3.0	120,000	3.0	80,378
Supplies and Expenses		34,387		40,058		39,899
Travel		16,050		5,000		5,170
Equipment		23,540		55,000		49,138
Benefits		63,512		59,000		61,041
<b>SUBTOTAL</b>	<b>6.9</b>	<b>360,479</b>	<b>6.9</b>	<b>382,058</b>	<b>6.9</b>	<b>356,457</b>

## EASTERN AREA WORKFORCE DEVELOPMENT | EAWDB

Other Salaries	-	3,750	2,521
Supplies and Expenses	-	3,000	2,143
Travel	-	-	-
Equipment	-	-	-
Benefits	-	1,200	557
<b><i>SUBTOTAL</i></b>	<b>0</b>	<b>0</b>	<b>5,221</b>

## ADULT EDUCATION LIT | AELIT

Supplies and Expenses	-	-	-
Travel	-	-	-
<b><i>SUBTOTAL</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

**ABE INSTRUCTIONAL MATERIALS | ABEBKS**

Faculty Salaries			
Professional Salaries			
Support Salaries			
Other Salaries			
Supplies and Expenses	26,296	26,296	-
Travel			
<b><i>SUBTOTAL</i></b>	<b>26,296</b>	<b>26,296</b>	<b>-</b>

## COMMUNITY SERVICE CLASSES | COMSER

Faculty Salaries						
Professional Salaries						
Support Salaries						
Other Salaries	0.2	4,000	0.2	4,000	0.2	2,100
Supplies and Expenses		7,000		7,000		2,911
Travel						
<b>SUBTOTAL</b>	<b>0.2</b>	<b>11,000</b>	<b>0.2</b>	<b>11,000</b>	<b>0.2</b>	<b>5,011</b>

## KID'S COLLEGE | KIDCOL

Faculty Salaries						
Professional Salaries						
Support Salaries						
Other Salaries	0.3	9,000	0.3	9,000	0.3	1,066
Supplies and Expenses		1,000		1,000		384
Travel						
<b><i>SUBTOTAL</i></b>	<b>0.3</b>	<b>10,000</b>	<b>0.3</b>	<b>10,000</b>	<b>0.3</b>	<b>1,450</b>

TOTAL COMMUNITY EDUCATION	0.5	21,000	6.9	386,775	0.5	21,000	6.9	416,304	0.5	6,460	6.9	361,678
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SUMMARY OF EXPENDITURES	
1	2
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99	100

Faculty Salaries	134.2	4,095,174	0.0	-	132.0	3,902,050	-	6,375	132.0	3,541,404	-	5,000
Professional Salaries	-	-	5.4	106,371	1.0	17,400	5.4	67,847	1.0	17,374	5.4	66,462
Support Staff Salaries	6.8	166,080	1.5	26,750	5.8	149,852	1.5	116,436	5.8	147,117	1.5	109,251
Student Salaries	17.6	225,000	-	-	17.6	225,000	-	-	17.6	80,123	-	-
Federal Work Study Salaries	-	-	3.2	55,000	-	-	3.2	10,000	-	-	3.2	6,101
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	82,000	2.2	15,592	8.5	62,366
Other Salaries	2.0	46,500	3.0	137,104	2.0	46,500	3.0	125,140	2.0	32,151	3.0	89,289
Supplies and Expenses	-	607,350	-	127,790	-	687,535	-	238,789	-	278,738	-	136,352
Travel	-	-	-	28,533	-	8,439	-	14,225	-	4,320	-	5,201
Equipment	-	-	-	149,623	-	85,582	-	167,839	-	62,708	-	252,424
Benefits	-	1,722,600	-	85,919	-	1,815,000	-	88,514	-	1,666,969	-	80,370
Institutional Services   Internal Charges	-	871,340	-	-	-	871,340	-	-	-	871,340	-	-
TOTAL EXPENDITURES INSTRUCTION	162.8	7,769,044	21.6	849,090	160.6	7,843,698	21.6	917,165	160.6	6,717,835	21.6	812,817

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 11**

**ACADEMIC SUPPORT**

			Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>ACADEMIC ADMINISTRATION</b>								
Director of Educational Partnerships	DIREP		61,500	-	65,000	-	38,666	-
Early College Dual Credit	ECDC		97,100	-	91,298	-	47,846	-
Director of Diversity, Equity, Inclusion	DIRDEI		-	-	-	-	-	-
Division Chairs	DIVCHR		175,301	-	197,766	-	196,266	-
Executive Director of Sponsored Projects	DIRFED		120,424	-	118,234	-	107,461	-
Executive VP for Instruction	EXECVP		224,529	-	202,500	-	177,314	-
<b>TOTAL ACADEMIC ADMINISTRATION</b>			<b>678,854</b>	<b>-</b>	<b>674,798</b>	<b>-</b>	<b>567,553</b>	<b>-</b>
<b>FACULTY AND CURRICULUM DEVELOPMENT</b>								
Allied Health Faculty Development	AHFD		10,000	-	10,000	-	-	-
Faculty and Curriculum Development	FACDEV		11,000	-	11,000	-	298	-
<b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b>			<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>298</b>	<b>-</b>
<b>ACADEMIC SUPPORT SERVICES</b>								
Health and Fitness Center	HFC		110,697	-	90,589	-	48,196	-
Media	MEDIA		2,800	-	2,800	-	1,299	-
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>			<b>113,497</b>	<b>-</b>	<b>93,389</b>	<b>-</b>	<b>49,495</b>	<b>-</b>
<b>LIBRARY</b>								
Library	LIBR		255,280	-	215,836	-	194,933	-
<b>TOTAL LIBRARY</b>			<b>255,280</b>	<b>-</b>	<b>215,836</b>	<b>-</b>	<b>194,933</b>	<b>-</b>
<b>Items Not Included in 11a</b>								
Retirement	ASBEN		122,322	-	122,322	-	50,611	-
Social Security	ASBEN		59,458	-	59,458	-	26,752	-
Group Insurance	ASBEN		61,623	-	61,623	-	24,814	-
Workmen's Compensation	ASBEN		250	-	250	-	89	-
Unemployment Compensation	ASBEN		650	-	650	-	(546)	-
Computer Service - Internal Charges	ASCHG		164,308	-	164,308	-	164,308	-
<b>TOTAL ITEMS NOT INCLUDED IN 11a</b>			<b>408,611</b>	<b>-</b>	<b>408,611</b>	<b>-</b>	<b>266,029</b>	<b>-</b>
<b>TOTAL ACADEMIC SUPPORT</b>			<b>1,477,242</b>	<b>-</b>	<b>1,413,634</b>	<b>-</b>	<b>1,078,308</b>	<b>-</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 11a

## ACADEMIC SUPPORT

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ACADEMIC ADMINISTRATION</b>													
<b>DIRECTOR OF EDUCATIONAL PARTNERSHIP   DIREP</b>													
Professional Salaries		1.0	55,000			1.0	55,000			1.0	34,296		
Support Salaries			-				-				-		
Other Salaries			-				3,500				3,341		
Supplies and Expenses			5,000				5,000				1,030		
Travel			1,500				1,500				-		
<b>SUBTOTAL</b>		<b>1.0</b>	<b>61,500</b>			<b>1.0</b>	<b>65,000</b>			<b>1.0</b>	<b>38,666</b>		
<b>EARLY COLLEGE DUAL CREDIT   ECDC</b>													
Professional Salaries			-				-				-		
Support Salaries		1.0	24,002			1.0	23,908			1.0	14,559		
Other Salaries			-				-				-		
Supplies and Expenses			73,098				67,390				33,288		
Travel			-				-				-		
<b>SUBTOTAL</b>		<b>1.0</b>	<b>97,100</b>			<b>1.0</b>	<b>91,298</b>			<b>1.0</b>	<b>47,846</b>		
<b>DIR. OF DIVERSITY, EQUITY, INCLUSION   DIRDEI</b>													
Professional Salaries			-				-				-		
Other Salaries			-				-				-		
Supplies and Expenses			-				-				-		
Travel			-				-				-		
<b>SUBTOTAL</b>		<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>		
<b>DIVISION CHAIRS   DIVCHR</b>													
Faculty Salaries		2.4	175,301			2.4	197,766			2.4	196,266		
Professional Salaries			-				-				-		
Other Salaries			-				-				-		
Supplies and Expenses			-				-				-		
Travel			-				-				-		
<b>SUBTOTAL</b>		<b>2.4</b>	<b>175,301</b>			<b>2.4</b>	<b>197,766</b>			<b>2.4</b>	<b>196,266</b>		
<b>EXEC. DIR. OF SPONSORED PROJECTS   DIRFED</b>													
Professional Salaries		1.0	75,924			1.0	73,734			1.0	73,733		
Other Salaries			-				-				-		
Supplies and Expenses			44,500				44,500				33,727		
Travel			-				-				-		
<b>SUBTOTAL</b>		<b>1.0</b>	<b>120,424</b>			<b>1.0</b>	<b>118,234</b>			<b>1.0</b>	<b>107,461</b>		
<b>EXECUTIVE VP FOR INSTRUCTION   EXECVP</b>													
Professional Salaries		1.0	135,200			1.0	130,000			2.0	154,981		
Support Salaries		1.5	54,329			1.0	42,500				17,418		
Supplies and Expenses			5,000				5,000				1,335		
Travel			30,000				25,000				3,582		
<b>SUBTOTAL</b>		<b>2.5</b>	<b>224,529</b>			<b>2.0</b>	<b>202,500</b>			<b>2.0</b>	<b>177,314</b>		
<b>TOTAL ACADEMIC ADMINISTRATION</b>		<b>7.9</b>	<b>678,854</b>			<b>7.4</b>	<b>674,798</b>			<b>7.4</b>	<b>567,553</b>		
<b>FACULTY AND CURRICULUM DEVELOPMENT</b>													
<b>ALLIED HEALTH FACULTY DEVELOPMENT   AHFD</b>													
Professional Salaries			-				-				-		
Other Salaries			-				-				-		
Supplies and Expenses			10,000				10,000				-		
Travel			-				-				-		
<b>SUBTOTAL</b>			<b>10,000</b>				<b>10,000</b>				<b>-</b>		
<b>FACULTY AND CURRICULUM DEV.   FACDEV</b>													
Professional Salaries			-				-				-		
Other Salaries			-				-				-		
Supplies and Expenses			2,000				2,000				-		
Travel			9,000				9,000				298		
<b>SUBTOTAL</b>			<b>11,000</b>				<b>11,000</b>				<b>298</b>		
<b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b>			<b>21,000</b>				<b>21,000</b>				<b>298</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 11a  
ACADEMIC SUPPORT

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC SUPPORT SERVICES											
HEALTH AND FITNESS CENTER   HFC											
Professional Salaries			-				-				-
Support Salaries	1.0	28,297		1.0	28,189			1.0	28,188		
Other Salaries	1.5	70,000		1.5	50,000			1.5	14,853		
Supplies and Expenses		12,400			12,400				5,155		
Travel											
SUBTOTAL	2.5	110,697		2.5	90,589			2.5	48,196		
MEDIA   MEDIA											
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,800			2,800				930		
Travel									369		
SUBTOTAL		2,800			2,800				1,299		
TOTAL ACADEMIC SUPPORT SERVICES	2.5	113,497		2.5	93,389			2.5	49,495		
LIBRARY											
LIBRARY   LIBR											
Professional Salaries	2.0	99,893		1.0	60,661			1.0	41,121		
Support Salaries	2.0	55,387		2.0	55,175			2.0	55,175		
Supplies and Expenses		100,000			100,000				98,638		
Travel											
SUBTOTAL	4.0	255,280		3.0	215,836			3.0	194,933		
TOTAL LIBRARY	4.0	255,280		3.0	215,836			3.0	194,933		
SUMMARY OF EXPENDITURES											
Faculty Salaries	2.4	175,301		2.4	197,766			2.4	196,266		
Professional Salaries	5.0	366,017	-	4.0	319,395	-	-	5.0	304,131	-	-
Support Staff Salaries	5.5	162,015	-	5.0	149,772	-	-	4.0	115,339	-	-
Other Salaries	1.5	70,000	-	1.5	53,500	-	-	1.5	18,194	-	-
Supplies and Expenses	-	254,798	-	-	249,090	-	-	-	174,101	-	-
Travel	-	40,500	-	-	35,500	-	-	-	4,249	-	-
Pooled Benefits	-	244,303	-	-	244,303	-	-	-	101,721	-	-
Institutional Services   Internal Charges	-	164,308	-	-	164,308	-	-	-	164,308	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	14.4	1,477,242	-	12.9	1,413,634	-	-	12.9	1,078,308	-	-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12

## STUDENT SERVICES

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>STUDENT SERVICES ADMINISTRATION</b>							
Assessment	ASSESS	6,000	-	6,000	-	-	-
Admissions and Records	ADM	193,056	-	198,000	-	189,162	-
CAFB Center	CAFB	3,000	-	3,000	-	2,052	-
Commencement	COMMEN	20,000	-	20,000	-	17,776	-
Financial Aid	FINAID	340,840	-	328,451	-	279,969	-
Transcripts	TRANS	20,000	-	20,000	-	14,702	-
<b>TOTAL ADMINISTRATION</b>		<b>582,896</b>	-	<b>575,451</b>	-	<b>503,659</b>	-
<b>COUNSELING AND GUIDANCE</b>							
Advising	ADVISE	222,790	-	210,600	-	202,051	-
Career Services	CAREER	36,201	-	36,076	-	29,347	-
Testing	TSTING	107,682	-	107,553	-	94,389	-
<b>TOTAL COUNSELING AND GUIDANCE</b>		<b>366,673</b>	-	<b>354,229</b>	-	<b>325,786</b>	-
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>							
Academic Tutoring	TUTOR	74,500	-	64,000	-	46,597	-
Center for Student Success	CSS	46,070	-	50,130	-	46,084	-
FAFSA Initiative	FAFSA	-	-	30,000	-	14,851	-
Special Services	SPEC	44,430	-	47,913	-	39,028	-
<b>TOTAL SUPPLEMENTAL SERVICES</b>		<b>165,000</b>	-	<b>192,043</b>	-	<b>146,560</b>	-
<b>ITEMS NOT INCLUDED IN 12a</b>							
<b>OTHER</b>							
Retirement	SSBEN	148,744	-	156,744	-	153,893	-
Social Security	SSBEN	79,766	-	81,766	-	78,910	-
Group Insurance	SSBEN	181,896	-	171,896	-	114,588	-
Workmen's Compensation	SSBEN	1,000	-	1,000	-	305	-
Unemployment Compensation	SSBEN	2,500	-	2,500	-	698	-
Computer Service - Internal Charges	SSCHG	197,274	-	197,274	-	197,274	-
<b>TOTAL ITEMS NOT INCLUDED IN 12a</b>		<b>611,180</b>	-	<b>611,180</b>	-	<b>545,668</b>	-
<b>TOTAL STUDENT SERVICES</b>		<b>1,725,749</b>	-	<b>1,732,903</b>	-	<b>1,521,673</b>	-



## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12a

## STUDENT SERVICES

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

## STUDENT SERVICES ADMINISTRATION

## ASSESSMENT | ASSESS

Professional Salaries  
Support Salaries  
Other Salaries  
Supplies and Expenses

		6,000		6,000		-
<b>SUBTOTAL</b>		<b>6,000</b>		<b>6,000</b>		<b>-</b>

## ADMISSIONS AND RECORDS | ADM

Professional Salaries	1.0	52,000		1.0	54,650		1.0	54,381
Support Salaries	5.0	128,056		5.0	130,350		5.0	128,931
Other Salaries								
Supplies and Expenses		13,000			13,000			5,850
<b>SUBTOTAL</b>	<b>6.0</b>	<b>193,056</b>		<b>6.0</b>	<b>198,000</b>		<b>6.0</b>	<b>189,162</b>

## CAFB CENTER | CAFB

Professional Salaries		-			-			-
Support Salaries								
Other Salaries								
Supplies and Expenses		3,000			3,000			2,052
<b>SUBTOTAL</b>	<b>0.0</b>	<b>3,000</b>		<b>0.0</b>	<b>3,000</b>		<b>0.0</b>	<b>2,052</b>

## COMMENCEMENT | COMMEN

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			20,000			17,776
<b>SUBTOTAL</b>		<b>20,000</b>			<b>20,000</b>			<b>17,776</b>

## FINANCIAL AID OFFICE | FINAID

Professional Salaries	1.0	82,826		2.0	116,000		2.0	106,191
Support Salaries	8.0	223,014		6.0	177,451		6.0	153,609
Other Salaries								
Supplies and Expenses		35,000			35,000			20,169
<b>SUBTOTAL</b>	<b>9.0</b>	<b>340,840</b>		<b>8.0</b>	<b>328,451</b>		<b>8.0</b>	<b>279,969</b>

## TRANSCRIPTS | TRANS

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			20,000			14,702
<b>SUBTOTAL</b>		<b>20,000</b>			<b>20,000</b>			<b>14,702</b>

<b>TOTAL STUDENT SERVICES ADMINISTRATION</b>	<b>15.0</b>	<b>582,896</b>		<b>14.0</b>	<b>575,451</b>		<b>14.0</b>	<b>503,659</b>
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## COUNSELING AND GUIDANCE

## ADVISING | ADVISE

Professional Salaries	1.0	75,924		4.0	143,734		4.0	141,067
Support Salaries	4.0	136,866		1.0	56,866		1.0	55,982
Other Salaries								
Supplies and Expenses		10,000			10,000			5,002
<b>SUBTOTAL</b>	<b>5.0</b>	<b>222,790</b>		<b>5.0</b>	<b>210,600</b>		<b>5.0</b>	<b>202,051</b>

## CAREER SERVICES | CAREER

Professional Salaries		-			-			-
Support Salaries	1.0	32,701		1.0	32,576		1.0	28,677
Other Salaries								
Supplies and Expenses		3,500			3,500			670
<b>SUBTOTAL</b>	<b>1.0</b>	<b>36,201</b>		<b>1.0</b>	<b>36,076</b>		<b>1.0</b>	<b>29,347</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12a

## STUDENT SERVICES

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TESTING   TSTNG</b>												
Professional Salaries				-				-				-
Support Salaries	1.0	33,682			1.0	33,553			1.0	33,916		
Other Salaries	2.0	59,000			2.0	59,000			2.0	49,024		
Supplies and Expenses		15,000				15,000				11,449		
<b>SUBTOTAL</b>	<b>3.0</b>	<b>107,682</b>			<b>3.0</b>	<b>107,553</b>			<b>3.0</b>	<b>94,389</b>		
<b>TOTAL COUNSELING AND GUIDANCE</b>	<b>9.0</b>	<b>366,673</b>			<b>9.0</b>	<b>354,229</b>			<b>9.0</b>	<b>325,786</b>		
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>												
<b>ACADEMIC TUTORING   TUTOR</b>												
Professional Salaries												
Support Salaries												
Other Salaries	1.5	70,500			1.5	56,500			1.5	35,606		
Supplies and Expenses		4,000				7,500				10,990		
<b>SUBTOTAL</b>	<b>1.5</b>	<b>74,500</b>			<b>1.5</b>	<b>64,000</b>			<b>1.5</b>	<b>46,597</b>		
<b>CENTER FOR STUDENT SUCCESS   CSS</b>												
Professional Salaries	0.3	13,520			1.0	13,130			1.0	13,130		
Support Salaries	1.0	28,550			1.8	33,000			1.8	31,339		
Other Salaries												
Supplies and Expenses		4,000				4,000				1,615		
<b>SUBTOTAL</b>	<b>1.3</b>	<b>46,070</b>			<b>2.8</b>	<b>50,130</b>			<b>2.8</b>	<b>46,084</b>		
<b>FAFSA INITIATIVE   FAFSA</b>												
Professional Salaries		-				-				-		
Support Salaries		-			0.5	14,800			0.5	9,144		
Other Salaries		-				-				-		
Supplies and Expenses		-				10,000				3,715		
Benefits		-				5,200				1,992		
<b>SUBTOTAL</b>	<b>0.0</b>	<b>-</b>			<b>0.5</b>	<b>30,000</b>			<b>0.5</b>	<b>14,851</b>		
<b>SPECIAL SERVICES   SPEC</b>												
Professional Salaries	1.0	37,430			1.0	40,913			1.0	37,947		
Support Salaries												
Other Salaries	1.1	3,000			1.1	3,000			1.1	145		
Supplies and Expenses		4,000				4,000				937		
<b>SUBTOTAL</b>	<b>2.1</b>	<b>44,430</b>			<b>2.1</b>	<b>47,913</b>			<b>2.1</b>	<b>39,028</b>		
<b>TOTAL SUPPLEMENTAL EDUCATIONS SVCS.</b>	<b>4.9</b>	<b>165,000</b>			<b>6.4</b>	<b>192,043</b>			<b>6.4</b>	<b>146,560</b>		
<b>SUMMARY OF EXPENDITURES</b>												
Professional Salaries	4.3	261,700	-	-	9.0	368,427	-	-	9.0	352,715	-	-
Support Staff Salaries	20.0	582,869	-	-	15.8	478,596	-	-	15.8	441,598	-	-
Other Salaries	4.6	132,500	-	-	4.6	118,500	-	-	4.6	84,775	-	-
Supplies and Expenses	-	137,500	-	-	-	151,000	-	-	-	94,926	-	-
Benefits	-	413,906	-	-	-	419,106	-	-	-	350,386	-	-
Institutional Services   Internal Charges	-	197,274	-	-	-	197,274	-	-	-	197,274	-	-
<b>TOTAL EXPENDITURES STUDENT SERVICES</b>	<b>28.9</b>	<b>1,725,749</b>	<b>-</b>	<b>-</b>	<b>29.4</b>	<b>1,732,903</b>	<b>-</b>	<b>-</b>	<b>29.4</b>	<b>1,521,673</b>	<b>-</b>	<b>-</b>

**CLOVIS COMMUNITY COLLEGE**
**EXHIBIT 13**
**INSTITUTIONAL SUPPORT**

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>EXECUTIVE MANAGEMENT</b>							
Board of Trustees	BOARD	30,000	-	20,000	-	5,765	-
VP Administration and Finance	CFO	131,000	-	106,000	-	87,834	-
Institutional Effectiveness	IE	45,392	-	75,140	-	74,343	-
Legal Services	LEGAL	30,000	-	30,000	-	18,197	-
President's Office	PRES	270,049	-	269,843	-	258,602	-
Vice President of IT and Operations	CIO	141,800	-	137,000	-	123,023	-
Assoc Vice President of Strategic In	ASCPV	106,800	-	108,000	-	102,142	-
<b>TOTAL EXECUTIVE MANAGEMENT</b>		<b>755,041</b>	<b>-</b>	<b>745,983</b>	<b>-</b>	<b>669,907</b>	<b>-</b>
<b>COMMUNITY RELATIONS</b>							
Accreditation	ACCRED	20,000	-	20,000	-	4,414	-
Administrative Publications	ADMPUB	20,000	-	20,000	-	14,344	-
Alumni	ALUM	3,000	-	3,000	-	1,102	-
Community Service Waivers	CSW	10,000	-	10,000	-	4,874	-
Dues and Memberships	DUES	42,750	-	72,750	-	66,617	-
Marketing and Public Relations	MKT	252,302	-	254,030	-	214,381	-
President - Public Relations	PRPR	20,000	-	20,000	-	1,975	-
Recruitment	RECRU	52,701	-	26,700	-	19,888	-
<b>TOTAL COMMUNITY RELATIONS</b>		<b>420,753</b>	<b>-</b>	<b>426,480</b>	<b>-</b>	<b>327,595</b>	<b>-</b>
<b>FISCAL OPERATIONS</b>							
Bank Charges	BUSOFF	50,000	-	50,000	-	26,190	-
Business Office	BUSOFF	305,893	-	254,000	-	206,186	-
Doubtful Accounts	DOUBT	145,000	-	145,000	-	16,508	-
External Audits	AUDIT	54,000	-	54,000	-	35,599	-
<b>TOTAL FISCAL OPERATIONS</b>		<b>554,893</b>	<b>-</b>	<b>503,000</b>	<b>-</b>	<b>284,483</b>	<b>-</b>
<b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b>							
Background Checks	BACK	5,000	-	5,000	-	3,250	-
Employment Advertising	EMPADV	35,000	-	35,000	-	31,416	-
Human Resources	HRS	168,511	-	161,344	-	137,330	-
Lobby	LOBBY	2,500	-	2,500	-	664	-
Postage	POSTAG	30,000	-	35,000	-	28,939	-
Professional Development	PRODEV	19,000	-	17,000	-	3,728	-
Purchasing	PURCH	132,174	-	130,043	-	108,378	-
Security	SECURE	155,125	-	152,991	-	119,637	-
Wellness	WLLNS	2,000	-	2,000	-	372	-
<b>TOTAL ADMINISTRATION   LOGISTICAL</b>		<b>549,310</b>	<b>-</b>	<b>540,878</b>	<b>-</b>	<b>433,713</b>	<b>-</b>
<b>TOTAL ITEMS NOT INCLUDED IN 13a</b>							
<b>OTHER</b>							
Retirement	ISBEN	164,371	-	174,371	-	163,521	-
Social Security	ISBEN	96,245	-	96,245	-	81,614	-
Group Insurance	ISBEN	242,530	-	232,530	-	155,869	-
Workmen's Compensation	ISBEN	1,000	-	1,000	-	193	-
Unemployment Compensation	ISBEN	1,500	-	2,000	-	(868)	-
Computer Service - Internal Charges	ISCHG	346,544	-	346,544	-	346,544	-
<b>TOTAL ITEMS NOT INCLUDED IN 13a</b>		<b>852,190</b>	<b>-</b>	<b>852,690</b>	<b>-</b>	<b>746,874</b>	<b>-</b>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>3,132,187</b>	<b>-</b>	<b>3,069,031</b>	<b>-</b>	<b>2,462,571</b>	<b>-</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		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				30,000			20,000					3,919	
Travel												1,846	
SUBTOTAL				30,000			20,000					5,765	
CHIEF FINANCE OFFICER   CFO													
Professional Salaries		1.0		100,000		1.0	85,000			1.0		85,000	
Support Salaries				-			-					-	
Supplies and Expenses				11,000			6,000					2,615	
Travel				20,000			15,000					219	
SUBTOTAL		1.0		131,000		1.0	106,000			1.0		87,834	
INSTITUTIONAL EFFECTIVENESS   IE													
Professional Salaries		1.0		43,392		1.0	42,140			1.0		42,139	
Support Salaries				-		1.0	31,000			1.0		30,636	
Supplies and Expenses				2,000			2,000					1,567	
Travel													
SUBTOTAL		1.0		45,392		2.0	75,140			2.0		74,343	
LEGAL SERVICES   LEGAL													
Professional Salaries													
Support Salaries													
Supplies and Expenses				30,000			30,000					18,197	
Travel													
SUBTOTAL				30,000			30,000					18,197	
PRESIDENT'S OFFICE   PRES													
Professional Salaries		1.0		185,000		1.0	192,500			1.0		225,094	
Support Salaries		1.0		54,049		1.0	53,843			1.0		21,248	
Supplies and Expenses				10,000			10,000					10,379	
Travel				21,000			13,500					1,880	
SUBTOTAL		2.0		270,049		2.0	269,843			2.0		258,602	
VICE PRESIDENT OF IT & OPERATIONS   CIO													
Professional Salaries		1.0		124,800		1.0	120,000			1.0		120,000	
Support Salaries													
Supplies and Expenses				5,000			5,000					3,023	
Travel				12,000			12,000					-	
SUBTOTAL		1.0		141,800		1.0	137,000			1.0		123,023	
ASSOC VICE PRESIDENT OF ENROLL MGT & STU   ASCVP													
Professional Salaries		1.0		98,800		1.0	95,000			1.0		95,000	
Support Salaries													
Supplies and Expenses				3,000			3,000					6,443	
Travel				5,000			10,000					699	
SUBTOTAL		1.0		106,800		1.0	108,000			1.0		102,142	
TOTAL EXECUTIVE MANAGEMENT		6.0		755,041		7.0	745,983			7.0		669,907	
COMMUNITY RELATIONS													
ACCREDITATION   ACCRED													
Professional Salaries													
Support Salaries													
Supplies and Expenses				20,000			20,000					-	
Travel												4,414	
SUBTOTAL				20,000			20,000					4,414	

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

**ADMINISTRATIVE PUBLICATIONS | ADMPUB**

Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				14,344
Travel											
<b>SUBTOTAL</b>			<b>20,000</b>				<b>20,000</b>				<b>14,344</b>

**ALUMNI | ALUM**

Professional Salaries			-				-				-
Support Salaries											
Supplies and Expenses			3,000				3,000				1,102
Travel											
<b>SUBTOTAL</b>	<b>0.0</b>		<b>3,000</b>		<b>0.0</b>		<b>3,000</b>		<b>0.0</b>		<b>1,102</b>

**COMMUNITY SERVICE WAIVERS | CSW**

Professional Salaries											
Support Salaries											
Supplies and Expenses			10,000				10,000				4,874
Travel											
<b>SUBTOTAL</b>			<b>10,000</b>				<b>10,000</b>				<b>4,874</b>

**DUES AND MEMBERSHIPS | DUES**

Professional Salaries											
Support Salaries											
Supplies and Expenses			42,750				72,750				66,617
Travel											
<b>SUBTOTAL</b>			<b>42,750</b>				<b>72,750</b>				<b>66,617</b>

**MARKETING AND PUBLIC RELATIONS | MKT**

Professional Salaries	1.0		57,200		1.0		61,100		1.0		61,088
Support Salaries	3.0		97,102		3.0		87,930		3.0		81,643
Supplies and Expenses			98,000				105,000				71,651
Travel											
<b>SUBTOTAL</b>	<b>4.0</b>		<b>252,302</b>		<b>4.0</b>		<b>254,030</b>		<b>4.0</b>		<b>214,381</b>

**PRESIDENT - PUBLIC RELATIONS | PRPR**

Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				1,975
Travel											
<b>SUBTOTAL</b>			<b>20,000</b>				<b>20,000</b>				<b>1,975</b>

**RECRUITMENT | RECRU**

Professional Salaries			-				-				-
Support Salaries	1.0		32,701		1.0		11,700		1.0		11,671
Supplies and Expenses			15,000				10,000				8,217
Travel			5,000				5,000				-
<b>SUBTOTAL</b>	<b>1.0</b>		<b>52,701</b>		<b>1.0</b>		<b>26,700</b>		<b>1.0</b>		<b>19,888</b>

**TOTAL COMMUNITY RELATIONS**

<b>5.0</b>		<b>420,753</b>		<b>5.0</b>		<b>426,480</b>		<b>5.0</b>		<b>327,595</b>	
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**FISCAL OPERATIONS****BANK CHARGES | BUSOFF - 71620**

Professional Salaries											
Support Salaries											
Supplies and Expenses			50,000				50,000				26,190
Travel											
<b>SUBTOTAL</b>			<b>50,000</b>				<b>50,000</b>				<b>26,190</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>BUSINESS OFFICE   BUSOFF</b>												
Professional Salaries	3.0	151,268			2.0	90,000			2.0	74,404		
Support Salaries	5.0	140,625			5.0	150,000			5.0	121,533		
Supplies and Expenses		14,000				14,000				10,248		
Travel												
<b>SUBTOTAL</b>	<b>8.0</b>	<b>305,893</b>			<b>7.0</b>	<b>254,000</b>			<b>7.0</b>	<b>206,186</b>		
<b>DOUBTFUL ACCOUNTS   DOUBT</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		145,000				145,000				16,508		
Travel												
<b>SUBTOTAL</b>		<b>145,000</b>				<b>145,000</b>				<b>16,508</b>		
<b>EXTERNAL AUDIT   AUDIT</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		54,000				54,000				35,599		
Travel												
<b>SUBTOTAL</b>		<b>54,000</b>				<b>54,000</b>				<b>35,599</b>		
<b>TOTAL FISCAL OPERATIONS</b>	<b>8.0</b>	<b>554,893</b>			<b>7.0</b>	<b>503,000</b>			<b>7.0</b>	<b>284,483</b>		
<b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b>												
<b>BACKGROUND CHECKS   BACK</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		5,000				5,000				3,250		
Travel												
<b>SUBTOTAL</b>		<b>5,000</b>				<b>5,000</b>				<b>3,250</b>		
<b>EMPLOYMENT ADVERTISING   EMPADV</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		35,000				35,000				31,416		
Travel												
<b>SUBTOTAL</b>		<b>35,000</b>				<b>35,000</b>				<b>31,416</b>		
<b>HUMAN RESOURCE SERVICES   HRS</b>												
Professional Salaries	1.0	62,400			1.0	60,600			1.0	60,600		
Support Salaries	3.0	96,111			3.0	90,744			3.0	73,004		
Supplies and Expenses		10,000				10,000				3,726		
Travel												
<b>SUBTOTAL</b>	<b>4.0</b>	<b>168,511</b>			<b>4.0</b>	<b>161,344</b>			<b>4.0</b>	<b>137,330</b>		
<b>LOBBY   LOBBY</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses										652		
Travel		2,500				2,500				12		
<b>SUBTOTAL</b>		<b>2,500</b>				<b>2,500</b>				<b>664</b>		
<b>POSTAGE   POSTAG</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		30,000				35,000				28,939		
Travel												
<b>SUBTOTAL</b>		<b>30,000</b>				<b>35,000</b>				<b>28,939</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 13a  
INSTITUTIONAL SUPPORT

INSTITUTIONAL SUPPORT

Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONAL DEVELOPMENT   PRODEV											
Professional Salaries											
Support Salaries											
Supplies and Expenses											
Travel											
SUBTOTAL		19,000		17,000				-		3,728	
		19,000		17,000				3,728		3,728	
PURCHASING   PURCH											
Professional Salaries											
Support Salaries											
Supplies and Expenses											
Travel											
SUBTOTAL		3.0	132,174	-	3.0	130,043		3.0	108,378		
SECURITY   SECURE											
Professional Salaries											
Support Salaries											
Supplies and Expenses											
Travel											
SUBTOTAL		4.0	155,125	-	4.0	152,991		4.0	119,637		
WELLNESS   WELLNS											
Professional Salaries											
Support Salaries											
Supplies and Expenses											
Travel											
SUBTOTAL		2,000		2,000				372		372	
TOTAL ADMINISTRATION   LOGISTICAL		11.0	549,310		11.0	540,878		11.0	433,713		

SUMMARY OF EXPENDITURES											
Professional Salaries											
Support Staff Salaries											
Supplies and Expenses											
Travel											
Benefits											
Institutional Services   Internal Charges											
TOTAL EXPENDITURES INSITUTIONAL SUPPORT		30.0	3,132,187		30.0	3,069,031		30.0	2,462,571		

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

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PHYSICAL PLANT ADMINISTRATION</b>							
Building Repairs	BLDG	82,043	-	81,811	-	71,117	
Custodial Services	CUST	361,549	-	362,622	-	323,684	
Director of Physical Plant	PLANT	94,118	-	92,272	-	88,199	
Grounds	GROUND	122,913	-	121,563	-	74,369	
Maintenance	MAINT	204,975	-	204,588	-	198,517	
Snackbar Maintenance	SBM	6,000	-	6,000	-	887	
<b>TOTAL PLANT ADMINISTRATION</b>		<b>871,598</b>	<b>-</b>	<b>868,856</b>	<b>-</b>	<b>756,773</b>	<b>-</b>
<b>ITEMS NOT INCLUDED IN 14a</b>							
<b>UTILITIES</b>							
Electricity	UTIL	355,380	-	300,000	-	252,617	-
Heating Fuels	UTIL	115,000	-	100,000	-	56,311	-
Sewer and Garbage	UTIL	40,000	-	35,000	-	19,607	-
Water	UTIL	75,000	-	70,000	-	53,122	-
<b>TOTAL UTILITIES</b>		<b>585,380</b>	<b>-</b>	<b>505,000</b>	<b>-</b>	<b>381,656</b>	<b>-</b>
<b>INSURANCE</b>							
Property and Liability Insurance	INSURE	360,000	-	310,000	-	309,107	-
<b>TOTAL INSURANCE</b>		<b>360,000</b>	<b>-</b>	<b>310,000</b>	<b>-</b>	<b>309,107</b>	<b>-</b>
<b>OTHER</b>							
Retirement	OPBEN	56,172		66,172		50,949	
Social Security	OPBEN	34,549		34,549		25,907	
Group Insurance	OPBEN	87,265		77,265		49,994	
Workmen's Compensation	OPBEN	500		500		106	
Unemployment Compensation	OPBEN	1,000		1,000		(752)	
Computer Service - Internal Charges	OPCHG	131,345		131,345		131,345	
<b>TOTAL OTHER</b>		<b>310,831</b>	<b>-</b>	<b>310,831</b>	<b>-</b>	<b>257,548</b>	<b>-</b>
<b>TOTAL ITEMS NOT INCLUDED IN 14a</b>		<b>1,256,211</b>	<b>-</b>	<b>1,125,831</b>	<b>-</b>	<b>948,312</b>	<b>-</b>
<b>TOTAL PHYSICAL PLANT</b>		<b>2,127,809</b>	<b>-</b>	<b>1,994,687</b>	<b>-</b>	<b>1,705,084</b>	<b>-</b>



CLOVIS COMMUNITY COLLEGE  
EXHIBIT 14a  
OPERATION - MAINTENANCE OF PLANT

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMINISTRATION													
BUILDING REPAIRS   BLDG													
Professional Salaries													
Support Salaries		2.0	60,893			2.0	60,661			2.0	60,661		
Supplies and Expenses			21,150				21,150				10,456		
SUBTOTAL		2.0	82,043			2.0	81,811			2.0	71,117		
CUSTODIAL SERVICES   CUST													
Professional Salaries													
Support Salaries		3.0	72,549			3.0	73,622			3.0	73,584		
Supplies and Expenses			289,000				289,000				250,100		
SUBTOTAL		3.0	361,549			3.0	362,622			3.0	323,684		
DIRECTOR OF PHYSICAL PLANT   PLANT													
Professional Salaries		1.0	60,816			1.0	59,062			1.0	59,061		
Support Salaries		1.0	24,002			1.0	23,910			1.0	23,910		
Supplies and Expenses			9,300				9,300				5,228		
SUBTOTAL		2.0	94,118			2.0	92,272			2.0	88,199		
GROUNDS   GROUND													
Professional Salaries													
Support Salaries		3.0	77,413			3.0	76,063			3.0	41,500		
Supplies and Expenses			45,500				45,500				32,869		
SUBTOTAL		3.0	122,913			3.0	121,563			3.0	74,369		
MAINTENANCE   MAINT													
Professional Salaries			-			1.0	23,296			1.0	23,295		
Support Salaries		3.0	101,346			2.0	77,663			2.0	77,663		
Supplies and Expenses			103,629				103,629				97,558		
SUBTOTAL		3.0	204,975			3.0	204,588			3.0	198,517		
SNACKBAR MAINTENANCE   SBM													
Professional Salaries													
Support Salaries													
Supplies and Expenses			6,000				6,000				887		
SUBTOTAL			6,000				6,000				887		
TOTAL PLANT ADMINISTRATION		13.0	871,598			13.0	868,856			13.0	756,773		

SUMMARY OF EXPENDITURES													
Professional Salaries		1.0	60,816	-	-	2.0	82,358	-	-	2.0	82,357	-	-
Support Staff Salaries		12.0	336,203	-	-	11.0	311,919	-	-	11.0	277,317	-	-
Supplies and Expenses		-	474,579	-	-	-	474,579	-	-	-	397,099	-	-
Benefits		-	179,486	-	-	-	179,486	-	-	-	126,203	-	-
Institutional Services   Internal Charges		-	131,345	-	-	-	131,345	-	-	-	131,345	-	-
Insurance			360,000				310,000				309,107		
Utilities			585,380				505,000				381,656		
TOTAL EXPENDITURES PHYSICAL PLANT		13.0	2,127,809			13.0	1,994,687			13.0	1,705,084		

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

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Government Appropriations - Federal						
Government Appropriations - State						
Government Appropriations - Local						
Grant and Contracts - Federal						
Grant and Contracts - State						
Grant and Contracts - Local						
Other Sources						
Private Gifts						
Sales and Services	70,050		70,050		1,929	
Tuition and Miscellaneous Fees	33,000		33,000		22,024	
<b>TOTAL REVENUES</b>	<b>103,050</b>		<b>103,050</b>		<b>23,952</b>	
<b>BEGINNING BALANCE</b>	<b>94,354</b>		<b>102,648</b>		<b>102,648</b>	
<b>TOTAL AVAILABLE</b>	<b>197,404</b>		<b>205,698</b>		<b>126,601</b>	
<b>EXPENDITURES</b>						
<b>SALARIES</b>						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries	15,500		15,500		14,999	
<b>SUPPLIES AND EXPENSES</b>						
Supplies   CAS	79,500		73,550		2,675	
Supplies   MUSEUM	5,000		5,000		-	
Supplies   STUGOV	8,000		8,000		1,092	
Travel						
Equipment						
Benefits	1,000		1,000		1,190	
<b>TOTAL EXPENDITURES</b>	<b>109,000</b>		<b>103,050</b>		<b>19,956</b>	
<b>TRANSFERS TO (FROM)</b>	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>88,404</b>		<b>102,648</b>		<b>106,645</b>	

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17**

**PUBLIC SERVICE**

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES</b>												
Govt Grant and Contracts - Federal				469,832				4,056,561				2,314,002
Govt Grant and Contracts - State				237,296				319,996				230,639
Govt Grant and Contracts - Local				-				-				-
Other Sources		23,000		-		23,000				16,287		-
Sales and Services		18,000		6,865		18,000		8,249		5,590		303
<b>TOTAL REVENUES</b>		<b>41,000</b>		<b>713,993</b>		<b>41,000</b>		<b>4,384,806</b>		<b>21,877</b>		<b>2,544,944</b>
<b>BEGINNING BALANCE</b>		<b>176,043</b>		<b>-</b>		<b>192,170</b>		<b>8,249</b>		<b>192,170</b>		<b>8,249</b>
<b>TOTAL AVAILABLE</b>		<b>217,043</b>		<b>713,993</b>		<b>233,170</b>		<b>4,393,055</b>		<b>214,047</b>		<b>2,553,193</b>
<b>EXPENDITURES</b>												
<b>SALARIES</b>												
Faculty Salaries			0.0	-			1.0	82,550			1.0	28,950
Professional Salaries	1.0	40,901	10.0	176,544	1.0	39,721	9.0	471,449	1.0	39,721	9.0	365,846
Support Staff Salaries			3.5	49,149			3.5	169,030			3.5	165,466
Federal Workstudy Salaries												
State Workstudy Salaries			1.0	31,685			1.0	12,240			1.0	-
Other Salaries	0.5	5,000		57,367	0.5	5,000		79,248	0.5	2,050		21,205
<b>SUPPLIES AND EXPENSES</b>												
Supplies		35,000		126,725		21,000		2,689,612		4,182		1,507,773
Travel				75,443				46,951				10,885
Equipment				37,000				562,635				220,070
Benefits		9,000		160,080		23,000		271,092		23,701		187,854
<b>TOTAL EXPENDITURES</b>	<b>1.5</b>	<b>89,901</b>	<b>14.5</b>	<b>713,993</b>	<b>1.5</b>	<b>88,721</b>	<b>14.5</b>	<b>4,384,806</b>	<b>1.5</b>	<b>69,653</b>	<b>14.5</b>	<b>2,508,048</b>
<b>TRANSFERS TO (FROM)</b>												
<b>INSTRUCTION &amp; GENERAL</b>		(60,000)		-		(60,000)		-		(60,000)		-
<b>ENDING BALANCE</b>	<b>1.5</b>	<b>187,142</b>		<b>-</b>	<b>1.5</b>	<b>204,449</b>		<b>8,249</b>	<b>1.5</b>	<b>204,394</b>		<b>45,146</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 17a

## PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SBDC-FEDERAL   SBD CF</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - Federal					43,706				11,536				11,536
Other Sources													
<b>TOTAL REVENUES</b>					<b>43,706</b>				<b>11,536</b>				<b>11,536</b>
<b>BEGINNING BALANCE</b>													
<b>TOTAL AVAILABLE</b>					<b>43,706</b>				<b>11,536</b>				<b>11,536</b>
<b>EXPENDITURES</b>													
Professional Salaries					37,887				11,536				11,536
Supplies													
Travel													
Equipment													
Benefits					5,819				-				-
<b>TOTAL EXPENDITURES</b>					<b>43,706</b>				<b>11,536</b>				<b>11,536</b>
<b>TRANSFERS TO (FROM)</b>													
					-				-				-
<b>ENDING BALANCE</b>					<b>-</b>				<b>-</b>				<b>-</b>
<b>SBDC - STATE   SBD CST</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - State					205,066				291,324				206,602
Other Sources													
<b>TOTAL REVENUES</b>					<b>205,066</b>				<b>291,324</b>				<b>206,602</b>
<b>BEGINNING BALANCE</b>					<b>-</b>				<b>-</b>				<b>-</b>
<b>TOTAL AVAILABLE</b>					<b>205,066</b>				<b>291,324</b>				<b>206,602</b>
<b>EXPENDITURES</b>													
Professional Salaries				3.0	81,487			2.0	170,611			2.0	114,031
Support Salaries				1.0	35,059			1.0	50,692			1.0	38,527
Supplies					8,042				3,701				2,110
Travel					12,456				1,000				198
Equipment													
Benefits					68,022				65,321				51,736
<b>TOTAL EXPENDITURES</b>					<b>205,066</b>				<b>291,324</b>				<b>206,602</b>
<b>TRANSFERS TO (FROM)</b>													
					-				-				-
<b>ENDING BALANCE</b>					<b>-</b>				<b>-</b>				<b>0</b>
<b>SBDC - WORKSHOPS   SBD CWS</b>													
<b>REVENUES</b>													
Other Sources													
Sales and Services					6,865				8,249				303
<b>TOTAL REVENUES</b>					<b>6,865</b>				<b>8,249</b>				<b>303</b>
<b>BEGINNING BALANCE</b>					<b>-</b>				<b>8,249</b>				<b>8,249</b>
<b>TOTAL AVAILABLE</b>					<b>6,865</b>				<b>16,498</b>				<b>8,553</b>
<b>EXPENDITURES</b>													
Professional Salaries													
Supplies					6,865				8,249				144
Travel													
Equipment													
Benefits													
<b>TOTAL EXPENDITURES</b>					<b>6,865</b>				<b>8,249</b>				<b>144</b>
<b>TRANSFERS TO (FROM)</b>													
<b>ENDING BALANCE</b>					<b>-</b>				<b>8,249</b>				<b>8,409</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TITLE V   TV19-TV21													
REVENUES													
Govt Grant and Contracts - Federal					155,037				756,568				381,578
Other Sources													
TOTAL REVENUES					155,037				756,568				381,578
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					155,037				756,568				381,578
EXPENDITURES													
Faculty Salaries					-	1.0	57,125			1.0	3,525		
Professional Salaries		3.0	25,429			3.0	124,929			3.0	114,461		
Support Salaries		0.5	3,158			0.5	15,330			0.5	35,318		
Other Salaries			-				35,000				-		
Supplies			22,532				229,711				115,318		
Travel			40,647				12,500				4,034		
Equipment			37,000				193,700				52,714		
Benefits			26,271				88,274				56,208		
TOTAL EXPENDITURES		3.5	155,037			4.5	756,568			4.5	381,578		
TRANSFERS TO (FROM)													
					-				-				-
ENDING BALANCE					-		(0)						-
CONTRACT TRAINING   CONTR													
REVENUES													
Other Sources													
Sales and Services			18,000				18,000				5,590		
TOTAL REVENUES			18,000				18,000				5,590		
BEGINNING BALANCE			9,312				6,497				6,497		
TOTAL AVAILABLE			27,312				24,497				12,087		
EXPENDITURES													
Professional Salaries		1.0	40,901			1.0	39,721			1.0	39,721		
Other Salaries		0.5	5,000			0.5	5,000			0.5	2,050		
Supplies			20,000				6,000				3,713		
Benefits			9,000				23,000				23,701		
TOTAL EXPENDITURES			74,901				73,721				69,184		
TRANSFERS TO (FROM)													
			(60,000)				(60,000)				(60,000)		
ENDING BALANCE			12,411				10,776				2,902		
FITNESS CENTER   GYM													
REVENUES													
Other Sources			3,000				3,000				1,000		
Sales and Services													
TOTAL REVENUES			3,000				3,000				1,000		
BEGINNING BALANCE			22,354				21,248				21,248		
TOTAL AVAILABLE			25,354				24,248				22,248		
EXPENDITURES													
Professional Salaries													
Supplies			3,000				3,000				469		
Equipment													
Benefits													
TOTAL EXPENDITURES			3,000				3,000				469		
TRANSFERS TO (FROM)													
			-				-				-		
ENDING BALANCE			22,354				21,248				21,779		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 17a

## PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STUDENT TESTING SERVICES   MSCTST</b>													
<b>REVENUES</b>													
Other Sources			20,000				20,000				15,287		
Sales and Services													
<b>TOTAL REVENUES</b>			<b>20,000</b>				<b>20,000</b>				<b>15,287</b>		
<b>BEGINNING BALANCE</b>			<b>144,377</b>				<b>164,426</b>				<b>164,426</b>		
<b>TOTAL AVAILABLE</b>			<b>164,377</b>				<b>184,426</b>				<b>179,712</b>		
<b>EXPENDITURES</b>													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies			12,000				12,000				-		
Equipment													
Benefits													
<b>TOTAL EXPENDITURES</b>			<b>12,000</b>				<b>12,000</b>				-		
<b>TRANSFERS TO (FROM)</b>			-				-				-		
<b>ENDING BALANCE</b>			<b>152,377</b>				<b>172,426</b>				<b>179,712</b>		
<b>ENLACE TUTORING   ENLACE</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - State					23,730				20,000				15,865
Other Sources													
<b>TOTAL REVENUES</b>					<b>23,730</b>				<b>20,000</b>				<b>15,865</b>
<b>BEGINNING BALANCE</b>					-				-				-
<b>TOTAL AVAILABLE</b>					<b>23,730</b>				<b>20,000</b>				<b>15,865</b>
<b>EXPENDITURES</b>													
Professional Salaries					3,336				-				-
Support Salaries					-				3,500				4,668
Other Salaries					17,035				13,500				9,161
Supplies					142				-				-
Benefits					3,217				3,000				2,036
<b>TOTAL EXPENDITURES</b>					<b>23,730</b>				<b>20,000</b>				<b>15,865</b>
<b>TRANSFERS TO (FROM)</b>					-				-				-
<b>ENDING BALANCE</b>					-				-				-
<b>TRIO CASA   TRIO20 - TRIO21</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - Federal					130,925				398,375				287,835
Other Sources													
<b>TOTAL REVENUES</b>					<b>130,925</b>				<b>398,375</b>				<b>287,835</b>
<b>BEGINNING BALANCE</b>					-				-				-
<b>TOTAL AVAILABLE</b>					<b>130,925</b>				<b>398,375</b>				<b>287,835</b>
<b>EXPENDITURES</b>													
Professional Salaries			2.0		11,330			2.0	101,189		2.0		73,299
Support Salaries			1.0		4,178			1.0	30,369		1.0		32,615
State Work Study Salaries			1.0		31,685			1.0	12,240		1.0		-
Supplies					43,602				174,624				124,844
Travel					4,790				5,001				749
Equipment					-				23,825				23,825
Benefits					35,340				51,127				32,504
<b>TOTAL EXPENDITURES</b>			<b>4.0</b>		<b>130,925</b>			<b>4.0</b>	<b>398,375</b>		<b>4.0</b>		<b>287,835</b>
<b>TRANSFERS TO (FROM)</b>					-				-				-
<b>ENDING BALANCE</b>					-				<b>0</b>				-

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
UPWARD BOUND   UPBO 20 - UPBO 21													
REVENUES													
Govt Grant and Contracts - Federal					140,164				397,355				294,642
Other Sources													
TOTAL REVENUES					140,164				397,355				294,642
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					140,164				397,355				294,642
EXPENDITURES													
Professional Salaries				2.0	17,075			2.0	63,185			2.0	52,520
Support Salaries				1.0	6,754			1.0	69,139			1.0	54,338
Other Salaries					40,332				30,748				12,044
Supplies					37,042				143,590				124,676
Travel					17,550				27,534				5,904
Equipment					-				4,958				4,960
Benefits					21,411				58,201				40,199
TOTAL EXPENDITURES					140,164				397,355				294,642
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				0				-
NEW MEXICO ARTS   NMARTS													
REVENUES													
Govt Grant and Contracts - State					6,500				6,172				6,172
Other Sources													
TOTAL REVENUES					6,500				6,172				6,172
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					6,500				6,172				6,172
EXPENDITURES													
Professional Salaries													
Other Salaries													
Supplies					6,500				6,172				6,172
Benefits													
TOTAL EXPENDITURES					6,500				6,172				6,172
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				-
NEW ENGLAND ARTS   NEFA													
REVENUES													
Govt Grant and Contracts - State					-				-				-
Other Sources													
TOTAL REVENUES					-				-				-
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					-				-				-
EXPENDITURES													
Professional Salaries													
Other Salaries													
Supplies					-				-				-
Benefits													
TOTAL EXPENDITURES					-				-				-
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				-

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WESTERN STATES ARTS   WSARTS													
REVENUES													
Govt Grant and Contracts - State					2,000				2,500				2,000
Other Sources													
TOTAL REVENUES					2,000				2,500				2,000
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					2,000				2,500				2,000
EXPENDITURES													
Professional Salaries													
Other Salaries													
Supplies					2,000				2,500				2,000
Benefits													
TOTAL EXPENDITURES					2,000				2,500				2,000
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				-
EMERGENCY RELIEF FUND INST   ERFIN/ERFIN2													
REVENUES													
Govt Grant and Contracts - Federal					-				2,265,535				1,245,409
Other Sources													
TOTAL REVENUES					-				2,265,535				1,245,409
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					-				2,265,535				1,245,409
EXPENDITURES													
Faculty Salaries					-				25,425				25,425
Supplies					-				1,907,289				1,076,244
Travel					-				-				-
Equipment					-				327,651				138,570
Benefits					-				5,170				5,170
TOTAL EXPENDITURES			0.0		-		0.0		2,265,535		0.0		1,245,409
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				0				-
EMERGENCY RELIEF FUND MSI   ERFMSI/ERMSI2													
REVENUES													
Govt Grant and Contracts - Federal					-				190,455				56,265
Other Sources													
TOTAL REVENUES					-				190,455				56,265
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					-				190,455				56,265
EXPENDITURES													
Faculty Salaries					-				-				-
Supplies					-				190,455				56,265
Travel					-				-				-
Equipment					-				-				-
Benefits					-				-				-
TOTAL EXPENDITURES			0.0		-		0.0		190,455		0.0		56,265
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				-



CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GEER	GEER												
REVENUES													
	Govt Grant and Contracts - Federal				-				36,737				36,737
	Other Sources												
	TOTAL REVENUES				-				36,737				36,737
	BEGINNING BALANCE				-				-				-
	TOTAL AVAILABLE				-				36,737				36,737
EXPENDITURES													
	Faculty Salaries				-				-				-
	Professional Salaries				-				-				-
	Support Salaries				-				-				-
	Other Salaries				-				-				-
	Supplies				-				23,321				-
	Travel				-				916				-
	Equipment				-				12,500				-
	Benefits				-				-				-
	TOTAL EXPENDITURES			0.0	-			0.0	36,737			0.0	-
TRANSFERS TO (FROM)					-				-				-
	ENDING BALANCE				-				-				36,737

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

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES</b>												
Other Sources												
Sales and Services		5,000				5,000				82		
<b>TOTAL REVENUES</b>		<b>5,000</b>				<b>5,000</b>				<b>82</b>		
<b>BEGINNING BALANCE</b>												
		298,515				383,274				383,274		
<b>TOTAL AVAILABLE</b>		<b>303,515</b>				<b>388,274</b>				<b>383,356</b>		
<b>EXPENDITURES</b>												
<b>SALARIES</b>												
Professional Salaries	3.0	185,345			8.0	295,345			8.0	293,594		
Support Staff Salaries	13.0	398,466			7.0	313,966			7.0	312,804		
Otherf Salaries	0.5	10,000			0.5	500			0.5	440		
<b>SUPPLIES AND EXPENSES</b>												
Supplies		1,052,000				1,158,000				1,072,438		
Travel		-				-				-		
Equipment		6,000				-				-		
Benefits		211,000				227,000				224,832		
<b>TOTAL EXPENDITURES</b>	<b>16.5</b>	<b>1,862,811</b>			<b>15.5</b>	<b>1,994,811</b>			<b>15.5</b>	<b>1,904,108</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		920,340				920,340				899,239		
Academic Support		190,308				190,308				167,965		
Student Services		232,274				232,274				211,685		
Institutional Support		372,544				372,544				369,700		
Operation & Maintenance of Plant		143,345				143,345				162,154		
Auxiliaries		4,000				4,000				-		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>1,862,811</b>				<b>1,862,811</b>				<b>1,810,743</b>		
<b>EXPENSES NET OF INTERNAL</b>												
		-				132,000				93,365		
<b>TRANSFERS TO (FROM)</b>												
Internal Service - Capital (Banner)		-				-				-		
<b>ENDING BALANCE</b>	<b>16.5</b>	<b>303,515</b>			<b>15.5</b>	<b>256,274</b>			<b>15.5</b>	<b>289,991</b>		

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

		Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>CARPOOL   CARS</b>													
<b>REVENUES</b>													
	Sales and Services		-				-				-		
	<b>TOTAL REVENUES</b>		-				-				-		
	<b>BEGINNING BALANCE</b>		<b>18,549</b>				<b>16,356</b>				<b>16,356</b>		
	<b>TOTAL AVAILABLE</b>		<b>18,549</b>				<b>16,356</b>				<b>16,356</b>		
<b>EXPENDITURES</b>													
	Supplies		15,000				15,000				7,507		
	<b>TOTAL EXPENDITURES</b>		<b>15,000</b>				<b>15,000</b>				<b>7,507</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
	Instruction		5,000				5,000				-		
	Academic Support		2,000				2,000				-		
	Student Services		2,000				2,000				-		
	Institutional Support		2,000				2,000				561		
	Operation & Maintenance of Plant		4,000				4,000				1,294		
	<b>TOTAL DEPARTMENT CHARGES</b>		<b>15,000</b>				<b>15,000</b>				<b>1,856</b>		
	<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				5,652		
	<b>TRANSFERS TO (FROM)</b>		-				-				-		
	<b>ENDING BALANCE</b>		<b>18,549</b>				<b>16,356</b>				<b>10,704</b>		
<b>PRINTING SERVICES   COPIER</b>													
<b>REVENUES</b>													
	Sales and Services		3,000				3,000				82		
	<b>TOTAL REVENUES</b>		<b>3,000</b>				<b>3,000</b>				<b>82</b>		
	<b>BEGINNING BALANCE</b>		<b>111,164</b>				<b>131,667</b>				<b>131,667</b>		
	<b>TOTAL AVAILABLE</b>		<b>114,164</b>				<b>134,667</b>				<b>131,749</b>		
<b>EXPENDITURES</b>													
	Supplies		45,000				45,000				12,268		
	<b>TOTAL EXPENDITURES</b>		<b>45,000</b>				<b>45,000</b>				<b>12,268</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
	Instruction		21,000				21,000				10,397		
	Academic Support		5,000				5,000				645		
	Student Services		13,000				13,000				5,138		
	Institutional Support		5,000				5,000				12,312		
	Operation & Maintenance of Plant		1,000				1,000				2,366		
	<b>TOTAL DEPARTMENT CHARGES</b>		<b>45,000</b>				<b>45,000</b>				<b>30,857</b>		
	<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				(18,589)		
	<b>TRANSFERS TO (FROM)</b>		-				-				-		
	<b>ENDING BALANCE</b>		<b>114,164</b>				<b>134,667</b>				<b>150,338</b>		
<b>TELECOMMUNICATIONS   TELCOM</b>													
<b>REVENUES</b>													
	Sales and Services		2,000				2,000				-		
	<b>TOTAL REVENUES</b>		<b>2,000</b>				<b>2,000</b>				-		
	<b>BEGINNING BALANCE</b>		<b>58,654</b>				<b>56,015</b>				<b>56,015</b>		
	<b>TOTAL AVAILABLE</b>		<b>60,654</b>				<b>58,015</b>				<b>56,015</b>		
<b>EXPENDITURES</b>													
	Supplies		42,000				42,000				45,199		
	<b>TOTAL EXPENDITURES</b>		<b>42,000</b>				<b>42,000</b>				<b>45,199</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
	Instruction		11,000				11,000				11,980		
	Academic Support		9,000				9,000				2,523		
	Student Services		10,000				10,000				6,671		
	Institutional Support		9,000				9,000				5,328		
	Operation & Maintenance of Plant		3,000				3,000				8,689		
	<b>TOTAL DEPARTMENT CHARGES</b>		<b>42,000</b>				<b>42,000</b>				<b>35,191</b>		
	<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				10,008		
	<b>TRANSFERS TO (FROM)</b>		-				-				-		
	<b>ENDING BALANCE</b>		<b>60,654</b>				<b>58,015</b>				<b>46,007</b>		

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

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>INFORMATION TECHNOLOGY   IT</b>												
<b>REVENUES</b>												
Sales and Services		-				-				-		
<b>TOTAL REVENUES</b>		-				-				-		
<b>BEGINNING BALANCE</b>		<b>107,663</b>				<b>173,793</b>				<b>173,793</b>		
<b>TOTAL AVAILABLE</b>		<b>107,663</b>				<b>173,793</b>				<b>173,793</b>		
<b>EXPENDITURES</b>												
Professional Salaries	3.0	185,345			8.0	295,345			8.0	293,594		
Support Salaries	13.0	398,466			7.0	313,966			7.0	312,804		
Other Salaries	0.5	10,000			0.5	500			0.5	440		
Supplies		900,000				1,006,000				976,171		
Travel		-				-				-		
Equipment		6,000				-				-		
Benefits		211,000				227,000				224,832		
<b>TOTAL EXPENDITURES</b>	<b>16.5</b>	<b>1,710,811</b>			<b>15.5</b>	<b>1,842,811</b>			<b>15.5</b>	<b>1,807,841</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		871,340				871,340				871,340		
Academic Support		164,308				164,308				164,308		
Student Services		197,274				197,274				197,274		
Institutional Support		346,544				346,544				346,544		
Operation & Maintenance of Plant		131,345				131,345				131,345		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>1,710,811</b>				<b>1,710,811</b>				<b>1,710,811</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				<b>132,000</b>				<b>97,030</b>		
<b>TRANSFERS TO (FROM)</b>												
Instruction and General		-				-				-		
<b>ENDING BALANCE</b>		<b>107,663</b>				<b>41,793</b>				<b>76,763</b>		
<b>DEPARTMENTAL SUPPLIES   DEPSUP</b>												
<b>REVENUES</b>												
Sales and Services		-				-				-		
<b>TOTAL REVENUES</b>		-				-				-		
<b>BEGINNING BALANCE</b>		<b>2,485</b>				<b>5,442</b>				<b>5,442</b>		
<b>TOTAL AVAILABLE</b>		<b>2,485</b>				<b>5,442</b>				<b>5,442</b>		
<b>EXPENDITURES</b>												
Supplies		50,000				50,000				31,292		
<b>TOTAL EXPENDITURES</b>		<b>50,000</b>				<b>50,000</b>				<b>31,292</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		12,000				12,000				5,522		
Academic Support		10,000				10,000				490		
Student Services		10,000				10,000				2,602		
Institutional Support		10,000				10,000				4,955		
Operation & Maintenance of Plant		4,000				4,000				18,460		
Auxiliary Enterprises		4,000				4,000				-		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>50,000</b>				<b>50,000</b>				<b>32,028</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				(736)		
<b>ENDING BALANCE</b>		<b>2,485</b>				<b>5,442</b>				<b>6,178</b>		

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

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TUITION AND MISCELLANEOUS FEES</b>							
<b>REVENUES</b>							
<b>FEDERAL GOVERNMENT APPROPRIATIONS</b>							
DIRECT LOANS	DLLL		2,250,000	2,250,000		296,796	
PELL GRANT	PELL-PY		4,500,000	4,500,000		2,905,993	
SEOG	SEOG		65,000	110,000		85,776	
EMERGENCY RELIEF FUND FA	ERFFA-ERFA2		-	510,276		510,276	
<b>TOTAL FEDERAL</b>			<b>6,815,000</b>	<b>7,370,276</b>		<b>3,798,841</b>	
<b>STATE GOVERNMENT APPROPRIATIONS</b>							
College Affordability Grant	CAG		80,000	85,000		41,221	
NM Legislative Endowment	NMLEG		5,000	5,000		4,695	
NM Lottery	LOTTRY		90,000	90,000		52,186	
NM Student Incentive Grant	NMSIG		200,000	250,000		185,441	
NM Scholars Grant	NMSCH		3,000	3,000		-	
NM Opportunity Scholarship	NMOS		-	605,000		172,040	
Teachers Prep	TPAG		15,000	40,000		23,692	
Grow Your Own	GYOT		5,000	7,000		-	
<b>TOTAL STATE</b>			<b>398,000</b>	<b>1,085,000</b>		<b>479,275</b>	
<b>LOCAL GOVERNMENT APPROPRIATIONS</b>							
Daniel Fund	DANIEL		-	10,300		10,300	
Nursing Loan for Service	NLFS		59,000	59,000		-	
<b>TOTAL LOCAL</b>			<b>59,000</b>	<b>69,300</b>		<b>10,300</b>	
<b>PRIVATE GIFTS</b>							
Friends of CCC Scholarships	FSFRIE		250,000	250,000		10,569	
<b>TOTAL PRIVATE</b>			<b>250,000</b>	<b>250,000</b>		<b>10,569</b>	
<b>TOTAL REVENUES</b>			<b>7,522,000</b>	<b>8,774,576</b>		<b>4,298,985</b>	
<b>BEGINNING BALANCE</b>							
			-	-		-	-
<b>TOTAL AVAILABLE</b>			<b>7,522,000</b>	<b>8,774,576</b>		<b>4,298,985</b>	
<b>EXPENDITURES</b>							
3 Percent Scholarship	3PCT	144,563		144,563		144,563	
College Affordability Grant	CAG		80,000	85,000		41,221	
Daniel Fund	DANIEL		-	10,300		10,300	
Direct Loans	DL		2,250,000	2,250,000		296,796	
Friends of CCC Scholarships	FSFRIE		250,000	250,000		10,569	
NM Legislative Endowment	NMLEG		5,000	5,000		4,695	
NM Lottery	LOTTRY		90,000	90,000		52,186	
NM Student Incentive Grant	NMSIG		200,000	250,000		185,441	
NM Scholars Grant	NMSCH		3,000	3,000		-	
NM Opportunity Scholarship	NMOS		-	605,000		172,040	
Teachers Prep	TPAG		15,000	40,000		23,692	
Grow Your Own	GYOT		5,000	7,000		-	
Nursing Loan for Service	NLFS		59,000	59,000		-	
Pell Grant	PELL-PY		4,500,000	4,500,000		2,905,993	
SEOG	SEOG		65,000	110,000		85,776	
EMERGENCY RELIEF FUND FA	ERFFA			510,276		510,276	
<b>TOTAL EXPENDITURES</b>		<b>144,563</b>	<b>7,522,000</b>	<b>144,563</b>	<b>8,774,576</b>	<b>144,563</b>	<b>4,298,984</b>
<b>TRANSFERS TO (FROM)</b>							
		(144,563)	-	(144,563)	-	(144,563)	-
<b>ENDING BALANCE</b>							
			-	-		-	0

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 20**  
**AUXILIARY ENTERPRISES**

		Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>COSMETOLOGY CLINIC</b>							
<b>REVENUES</b>							
<b>COSMETOLOGY CLINIC</b>	COSCLN						
Sales and Services	57410	40,000		40,000		26,399	
<b>TOTAL REVENUES</b>		<b>40,000</b>		<b>40,000</b>		<b>26,399</b>	
<b>BEGINNING BALANCE</b>		<b>184,634</b>		<b>198,394</b>		<b>198,394</b>	
<b>TOTAL AVAILABLE</b>		<b>224,634</b>		<b>238,394</b>		<b>224,793</b>	
<b>EXPENDITURES</b>							
<b>SUPPLIES AND EXPENSES</b>	CSOCLN						
Supplies	71100	40,000		40,000		9,788	
<b>TOTAL EXPENDITURES</b>		<b>40,000</b>		<b>40,000</b>		<b>9,788</b>	
<b>TRANSFERS TO (FROM)</b>		-	-	-	-	-	-
<b>ENDING BALANCE</b>		<b>184,634</b>		<b>198,394</b>		<b>215,005</b>	

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT I

## CAPITAL OUTLAY

		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>ALLOCATED FUNDS</b>				
<b>REVENUES</b>				
Interest on Investments	MINORP	5,000	5,000	9,449
State General Obligation Bonds	GOB/STB	-	889,435	281,613
State Appropriation				
<b>TOTAL REVENUES</b>		<b>5,000</b>	<b>894,435</b>	<b>291,062</b>
<b>BEGINNING BALANCE</b>		<b>1,707,759</b>	<b>2,428,553</b>	<b>2,428,553</b>
<b>TOTAL AVAILABLE</b>		<b>1,712,759</b>	<b>3,322,988</b>	<b>2,719,615</b>
<b>EXPENDITURES</b>				
Banner	BANNER	100,000	150,000	114,746
ERP	ERP	-	487,464	205,286
Equipment	MULTIPLE	115,000	225,000	117,614
Library	MULTIPLE	-	24,435	7,614
Major Projects	MULTIPLE	100,000	101,563	-
Minor Projects	MINORP	90,000	970,000	399,822
<b>TOTAL EXPENDITURES</b>		<b>405,000</b>	<b>1,958,462</b>	<b>845,082</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		(100,000)	(100,000)	(100,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>ENDING BALANCE - ALLOCATED</b>		<b>1,407,759</b>	<b>1,464,526</b>	<b>1,974,532</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>ALLOCATED</b>				
<b>PETTY PERFORMING ARTS CENTER</b>	<b>PPAC</b>			
<b>REVENUES</b>				
Institutional Bonds				
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		-	-	-
<b>BEGINNING BALANCE</b>		-	1,563	1,563
<b>TOTAL AVAILABLE</b>		-	1,563	1,563
<b>EXPENDITURES</b>				
Construction Contract		-	1,563	-
<b>TOTAL EXPENDITURES</b>		-	1,563	-
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		-	-	-
<b>ENDING BALANCE</b>		-	-	1,563
<b>ALLIED HEALTH CENTER PHASE II</b>	<b>AHC2</b>			
<b>REVENUES</b>				
Institutional Bonds				
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		-	-	-
<b>BEGINNING BALANCE</b>		112,311	165,970	165,970
<b>TOTAL AVAILABLE</b>		112,311	165,970	165,970
<b>EXPENDITURES</b>				
Construction Contract		100,000	100,000	-
<b>TOTAL EXPENDITURES</b>		100,000	100,000	-
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		-	-	-
<b>ENDING BALANCE</b>		12,311	65,970	165,970



## CLOVIS COMMUNITY COLLEGE

## EXHIBIT Ia

## CAPITAL OUTLAY

		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>UNALLOCATED</b>				
<b>UNALLOCATED MINOR PROJECTS</b>	<b>MINORP</b>			
<b>REVENUES</b>				
Institutional Bonds				
Interest on Investments	59110	5,000	5,000	9,449
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		5,000	5,000	9,449
<b>BEGINNING BALANCE</b>		<b>1,259,494</b>	<b>1,334,739</b>	<b>1,334,739</b>
<b>TOTAL AVAILABLE</b>		<b>1,264,494</b>	<b>1,339,739</b>	<b>1,344,189</b>
<b>EXPENDITURES</b>				
Landscaping		20,000	40,000	50,472
Renovation		20,000	100,000	94,272
Roof Repair		50,000	75,000	-
<b>TOTAL EXPENDITURES</b>		<b>90,000</b>	<b>215,000</b>	<b>144,743</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>		<b>1,174,494</b>	<b>1,124,739</b>	<b>1,199,446</b>
<b>IT EQUIPMENT</b>				
<b>REVENUES</b>	<b>ITEQ</b>			
Institutional Bonds				
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>BEGINNING BALANCE</b>		<b>10,202</b>	<b>17,059</b>	<b>17,059</b>
<b>TOTAL AVAILABLE</b>		<b>10,202</b>	<b>17,059</b>	<b>17,059</b>
<b>EXPENDITURES</b>				
Supplies and Expenses				10,370
Equipment		100,000	100,000	88,324
<b>TOTAL EXPENDITURES</b>		<b>100,000</b>	<b>100,000</b>	<b>98,694</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		(100,000)	(100,000)	(100,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>(100,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>ENDING BALANCE</b>		<b>10,202</b>	<b>17,059</b>	<b>18,364</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT Ia

## CAPITAL OUTLAY

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>SNACK BAR</b> SNBAR			
<b>REVENUES</b>			
Institutional Bonds			
State General Obligation Bonds			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>14,292</b>	<b>18,746</b>	<b>18,746</b>
<b>TOTAL AVAILABLE</b>	<b>14,292</b>	<b>18,746</b>	<b>18,746</b>
<b>EXPENDITURES</b>			
Moveable Equipment	5,000	5,000	-
<b>TOTAL EXPENDITURES</b>	<b>5,000</b>	<b>5,000</b>	-
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	<b>9,292</b>	<b>13,746</b>	<b>18,746</b>
<b>PRINTING EQUIPMENT</b> PRINT			
<b>REVENUES</b>			
Institutional Bonds			
State General Obligation Bonds			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>12,184</b>	<b>22,184</b>	<b>22,184</b>
<b>TOTAL AVAILABLE</b>	<b>12,184</b>	<b>22,184</b>	<b>22,184</b>
<b>EXPENDITURES</b>			
Moveable Equipment	10,000	10,000	-
<b>TOTAL EXPENDITURES</b>	<b>10,000</b>	<b>10,000</b>	-
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	<b>2,184</b>	<b>12,184</b>	<b>22,184</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>STB SCIENCE LABS</b> STBSCI			
<b>REVENUES</b>			
Institutional Bonds			
State General Obligation Bonds	-	265,000	255,764
<b>TOTAL REVENUES</b>	-	<b>265,000</b>	<b>255,764</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>265,000</b>	<b>255,764</b>
<b>EXPENDITURES</b>			
Minor Project Contract	-	155,000	236,844
Equipment	-	110,000	18,919
<b>TOTAL EXPENDITURES</b>	-	<b>265,000</b>	<b>255,764</b>
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	-	-	-
<b>STB ELECTRICAL PROJECT</b> STBELE			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	600,000	18,235
<b>TOTAL REVENUES</b>	-	<b>600,000</b>	<b>18,235</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>600,000</b>	<b>18,235</b>
<b>EXPENDITURES</b>			
Minor Project Contract	-	600,000	18,235
<b>TOTAL EXPENDITURES</b>	-	<b>600,000</b>	<b>18,235</b>
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	-	-	-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT Ia

## CAPITAL OUTLAY

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>GOB LIBRARY 18</b>			
<b>GOBL18</b>			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	24,435	7,614
<b>TOTAL REVENUES</b>	-	<b>24,435</b>	<b>7,614</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>24,435</b>	<b>7,614</b>
<b>EXPENDITURES</b>			
Supplies and Expenses	-	24,435	7,614
<b>TOTAL EXPENDITURES</b>	-	<b>24,435</b>	<b>7,614</b>
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	-	-	-
<b>GOB ROOFING &amp; PARKING LOTS PROJECT</b>			
<b>GOBRPL</b>			
<b>REVENUES</b>			
Interest on Investments	-	-	-
State General Obligation Bonds	-	-	-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	-	-
<b>EXPENDITURES</b>			
Minor Project Contract	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	-
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	-	-	-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT Ia

## CAPITAL OUTLAY

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>BANNER</b>			
<b>REVENUES</b>			
Student Fees	-	-	-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>299,276</b>	<b>380,829</b>	<b>380,829</b>
<b>TOTAL AVAILABLE</b>	<b>299,276</b>	<b>380,829</b>	<b>380,829</b>
<b>EXPENDITURES</b>			
Supplies and Expenses			105,632
Professional Services	100,000	150,000	9,114
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>150,000</b>	<b>114,746</b>
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>199,276</b>	<b>230,829</b>	<b>266,083</b>
<b>ERP</b>			
<b>REVENUES</b>			
Student Fees	-	-	-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>-</b>	<b>487,464</b>	<b>487,464</b>
<b>TOTAL AVAILABLE</b>	<b>-</b>	<b>487,464</b>	<b>487,464</b>
<b>EXPENDITURES</b>			
Supplies and Expenses	-	-	-
Professional Services	-	487,464	205,286
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>487,464</b>	<b>205,286</b>
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>282,179</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT II  
RENEWALS AND REPLACEMENTS

BUILDING AND EUIPMENT		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
REVENUES				
Interest on Investments		-	-	-
Other Sources		-	-	-
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		727,242	1,019,023	1,019,023
TOTAL AVAILABLE		727,242	1,019,023	1,019,023
EXPENDITURES				
Building Renewal and Replacement	BRR	231,057	431,057	94,598
Equipment Renewal and Replacement	ERR	71,377	71,377	26,610
TOTAL EXPENDITURES		302,434	502,434	121,207
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		727,242	819,023	1,200,250

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

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>BUILDING RENEWAL - REPLACEMENT    BRR</b>			
<b>REVENUES</b>			
Interest on Investments			
Other Sources			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>636,885</b>	<b>892,816</b>	<b>892,816</b>
<b>TOTAL AVAILABLE</b>	<b>636,885</b>	<b>892,816</b>	<b>892,816</b>
<b>EXPENDITURES</b>			
Contracts - Contrsuction	-	400,000	42,936
Supplies and Expenses	231,057	31,057	51,662
<b>TOTAL EXPENDITURES</b>	<b>231,057</b>	<b>431,057</b>	<b>94,598</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	(231,057)	(231,057)	(231,057)
<b>TOTAL NET TRANSFERS</b>	<b>(231,057)</b>	<b>(231,057)</b>	<b>(231,057)</b>
<b>ENDING BALANCE</b>	<b>636,885</b>	<b>692,816</b>	<b>1,029,275</b>
<b>EQUIPMENT RENEWAL - REPLACEMENT    ERR</b>			
<b>REVENUES</b>			
Interest on Investments			
Other Sources			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>90,357</b>	<b>126,207</b>	<b>126,207</b>
<b>TOTAL AVAILABLE</b>	<b>90,357</b>	<b>126,207</b>	<b>126,207</b>
<b>EXPENDITURES</b>			
Contracts - Minor Project			
Equipment	71,377	67,877	9,245
Supplies and Expenses		3,500	17,365
<b>TOTAL EXPENDITURES</b>	<b>71,377</b>	<b>71,377</b>	<b>26,610</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	(71,377)	(71,377)	(71,377)
<b>TOTAL NET TRANSFERS</b>	<b>(71,377)</b>	<b>(71,377)</b>	<b>(71,377)</b>
<b>ENDING BALANCE</b>	<b>90,357</b>	<b>126,207</b>	<b>170,974</b>

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

		Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>REVENUES</b>				
Energy Project Debt Service	EPDS	-	-	-
Interest on Investments	INTD	500	500	430
Required Student Fees	INTD	211,180	211,180	140,953
<b>TOTAL REVENUES</b>		<b>211,680</b>	<b>211,680</b>	<b>141,383</b>
<b>BEGINNING BALANCE</b>		<b>217,314</b>	<b>199,150</b>	<b>199,150</b>
<b>TOTAL AVAILABLE</b>		<b>428,994</b>	<b>410,830</b>	<b>340,533</b>
<b>EXPENDITURES</b>				
Interest Payment		98,901	98,901	98,891
Principle Payment		259,484	259,484	259,484
Supplies and Expenses		5,000	5,000	-
<b>TOTAL EXPENDITURES</b>		<b>363,385</b>	<b>363,385</b>	<b>358,374</b>
<b>TRANSFERS TO (FROM)</b>				
Capital Outlay		-	-	-
Instruction and General		(188,105)	(188,105)	(188,105)
<b>TOTAL NET TRANSFERS</b>		<b>(188,105)</b>	<b>(188,105)</b>	<b>(188,105)</b>
<b>ENDING BALANCE</b>		<b>253,714</b>	<b>235,550</b>	<b>170,264</b>



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

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
<b>SYSTEM REVENUE BONDS DEBT SERVICE INTD REVENUES</b>			
Interest on Investments	500	500	430
Required Student Fees	211,180	211,180	140,953
<b>TOTAL REVENUES</b>	<b>211,680</b>	<b>211,680</b>	<b>141,383</b>
<b>BEGINNING BALANCE</b>	<b>195,499</b>	<b>174,799</b>	<b>174,799</b>
<b>TOTAL AVAILABLE</b>	<b>407,179</b>	<b>386,479</b>	<b>316,181</b>
<b>EXPENDITURES</b>			
Interest Payment	5,280	5,280	5,270
Principle Payment	165,000	165,000	165,000
Other	2,500	2,500	-
<b>TOTAL EXPENDITURES</b>	<b>172,780</b>	<b>172,780</b>	<b>170,270</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	-	-	-
<b>TOTAL NET TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>234,399</b>	<b>213,699</b>	<b>145,911</b>
<b>ENERGY PROJECT DEBT SERVICE EPDS REVENUES</b>			
Energy Bond Income	-	-	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BEGINNING BALANCE</b>	<b>21,815</b>	<b>24,352</b>	<b>24,352</b>
<b>TOTAL AVAILABLE</b>	<b>21,815</b>	<b>24,352</b>	<b>24,352</b>
<b>EXPENDITURES</b>			
Interest Payment	93,621	93,621	93,620
Principle Payment	94,484	94,484	94,484
Other	2,500	2,500	-
<b>TOTAL EXPENDITURES</b>	<b>190,605</b>	<b>190,605</b>	<b>188,104</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	(188,105)	(188,105)	(188,105)
<b>TOTAL NET TRANSFERS</b>	<b>(188,105)</b>	<b>(188,105)</b>	<b>(188,105)</b>
<b>ENDING BALANCE</b>	<b>19,315</b>	<b>21,852</b>	<b>24,352</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT A

## SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TUITION AND FEES</b>						
Instruction and General	3,403,569	-	3,403,569	-	2,689,322	-
Student Social and Cultural	33,000	-	33,000	-	22,024	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL TUITION AND FEES</b>	<b>3,436,569</b>	<b>-</b>	<b>3,436,569</b>	<b>-</b>	<b>2,711,346</b>	<b>-</b>
<b>FEDERAL GOVERNMENT APPROPRIATION</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	6,815,000	-	7,370,276	-	3,798,841
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - FEDERAL</b>	<b>-</b>	<b>6,815,000</b>	<b>-</b>	<b>7,370,276</b>	<b>-</b>	<b>3,798,841</b>
<b>STATE GOVERNMENT APPROPRIATION</b>						
Instruction and General	10,727,200	-	9,722,157	-	9,723,244	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	398,000	-	1,085,000	-	479,275
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - STATE</b>	<b>10,727,200</b>	<b>398,000</b>	<b>9,722,157</b>	<b>1,085,000</b>	<b>9,723,244</b>	<b>479,275</b>
<b>LOCAL GOVERNMENT APPROPRIATION</b>						
Instruction and General	1,500,000	-	1,500,000	-	1,730,738	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - LOCAL</b>	<b>1,500,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>1,730,738</b>	<b>-</b>
<b>FEDERAL GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	2,000	717,090	2,000	829,319	6,478	750,450
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	469,832	-	4,056,561	-	2,314,002
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - FEDERAL</b>	<b>2,000</b>	<b>1,186,922</b>	<b>2,000</b>	<b>4,885,880</b>	<b>6,478</b>	<b>3,064,452</b>
<b>STATE GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	-	132,000	-	82,000	-	62,366
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	237,296	-	319,996	-	230,639
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - STATE</b>	<b>-</b>	<b>369,296</b>	<b>-</b>	<b>401,996</b>	<b>-</b>	<b>293,005</b>
<b>LOCAL GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - LOCAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT A**

**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PRIVATE GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	-	-	-	5,846	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	309,000	-	319,300	-	20,869
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - PRIVATE</b>	-	<b>309,000</b>	-	<b>325,146</b>	-	<b>20,869</b>
<b>ENDOWMENTS, LAND, &amp; PERMANENT FUNDS</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL ENDOWMENT, LAND PERMANENT</b>	-	-	-	-	-	-
<b>SALES AND SERVICES</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	1,929	-
Public Service	18,000	6,865	18,000	8,249	5,590	303
Internal Service Departments	5,000	-	5,000	-	82	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	40,000	-	40,000	-	26,399	-
<b>TOTAL SALES AND SERVICES</b>	<b>133,050</b>	<b>6,865</b>	<b>133,050</b>	<b>8,249</b>	<b>33,999</b>	<b>303</b>
<b>OTHER SOURCES</b>						
Instruction and General	162,503	-	568,803	-	1,043,598	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	23,000	-	23,000	-	16,287	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL OTHER SOURCES</b>	<b>185,503</b>	-	<b>591,803</b>	-	<b>1,059,884</b>	-
<b>TOTAL CURRENT FUNDS REVENUE</b>						
Instruction and General	15,795,272	849,090	15,196,529	917,165	15,193,380	812,816
Student Social and Cultural	103,050	-	103,050	-	23,952	-
Public Service	41,000	713,993	41,000	4,384,806	21,877	2,544,944
Internal Service Departments	5,000	-	5,000	-	82	-
Student Aid, Grants, Stipends	-	7,522,000	-	8,774,576	-	4,298,985
Auxiliary Enterprises	40,000	-	40,000	-	26,399	-
<b>GRAND TOTAL</b>	<b>15,984,322</b>	<b>9,085,083</b>	<b>15,385,579</b>	<b>14,076,547</b>	<b>15,265,689</b>	<b>7,656,745</b>

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT B**  
**SUMMARY OF SALARIES - CURRENT FUNDS**

	Original Approved				Final Approved				Unaudited Actuals			
	FY21 Budget		Restricted		FY21 Budget		Restricted		FY21		Restricted	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FACULTY SALARIES</b>												
Instruction	134.2	4,095,174	0.0	-	132.0	3,902,050	0.0	6,375	132.0	3,541,404	0.0	5,000
Academic Support	2.4	175,301	0.0	-	2.4	197,766	0.0	-	2.4	196,266	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	-	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	1.0	82,550	0.0	0.0	1.0	28,950
Internal Service												
Auxiliary Enterprises												
<b>TOTAL FACULTY SALARIES</b>	<b>136.6</b>	<b>4,270,475</b>	<b>0.0</b>	<b>-</b>	<b>134.4</b>	<b>4,099,816</b>	<b>1.0</b>	<b>88,925</b>	<b>134.4</b>	<b>3,737,670</b>	<b>1.0</b>	<b>33,950</b>
<b>PROFESSIONAL SALARIES</b>												
Instruction	0.0	-	5.4	106,371	1.0	17,400	5.4	67,847	1.0	17,374	5.4	66,462
Academic Support	5.0	366,017	0.0	-	4.0	319,395	0.0	-	5.0	304,131	0.0	-
Student Services	4.3	261,700	0.0	-	9.0	368,427	0.0	-	9.0	352,715	0.0	-
Institutional Support	12.0	952,766	0.0	-	11.0	872,499	0.0	-	11.0	872,735	0.0	-
Operation and Plant Maint.	1.0	60,816	0.0	-	2.0	82,358	0.0	-	2.0	82,357	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.0	40,901	10.0	176,544	1.0	39,721	9.0	471,449	1.0	39,721	9.0	365,846
Internal Service	3.0	185,345	0.0	-	8.0	295,345	0.0	-	8.0	293,594	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL PROFESSIONAL SALARIES</b>	<b>26.3</b>	<b>1,867,545</b>	<b>15.4</b>	<b>282,915</b>	<b>36.0</b>	<b>1,995,145</b>	<b>14.4</b>	<b>539,296</b>	<b>37.0</b>	<b>1,962,626</b>	<b>14.4</b>	<b>432,308</b>
<b>SUPPORT STAFF SALARIES</b>												
Instruction	6.8	166,080	1.5	26,750	5.8	149,852	1.5	116,436	5.8	147,117	1.5	109,251
Academic Support	5.5	162,015	0.0	-	5.0	149,772	0.0	-	4.0	115,339	0.0	-
Student Services	20.0	582,869	0.0	-	15.8	478,596	0.0	-	15.8	441,598	0.0	-
Institutional Support	18.0	555,981	0.0	-	19.0	560,092	0.0	-	19.0	449,717	0.0	-
Operation and Plant Maint.	12.0	336,203	0.0	-	11.0	311,919	0.0	-	11.0	277,317	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	3.5	49,149	0.0	-	3.5	169,030	0.0	-	3.5	165,466
Internal Service	13.0	398,466	0.0	-	7.0	313,966	0.0	-	7.0	312,804	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL SUPPORT STAFF SALARIES</b>	<b>75.3</b>	<b>2,201,614</b>	<b>5.0</b>	<b>75,899</b>	<b>63.6</b>	<b>1,964,197</b>	<b>5.0</b>	<b>285,466</b>	<b>62.6</b>	<b>1,743,892</b>	<b>5.0</b>	<b>274,717</b>
<b>STUDENT SALARIES</b>												
Instruction	17.6	225,000	0.0	-	17.6	225,000	0.0	-	17.6	80,123	0.0	-
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL SUPPORT STAFF SALARIES</b>	<b>17.6</b>	<b>225,000</b>	<b>0.0</b>	<b>-</b>	<b>17.6</b>	<b>225,000</b>	<b>0.0</b>	<b>-</b>	<b>17.6</b>	<b>80,123</b>	<b>0.0</b>	<b>-</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
Instruction	0.0	-	3.2	55,000	0.0	-	3.2	10,000	0.0	-	3.2	6,101
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL FEDERAL WS SALARIES</b>	<b>0.0</b>	<b>-</b>	<b>3.2</b>	<b>55,000</b>	<b>0.0</b>	<b>-</b>	<b>3.2</b>	<b>10,000</b>	<b>0.0</b>	<b>-</b>	<b>3.2</b>	<b>6,101</b>

**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT B**  
**SUMMARY OF SALARIES - CURRENT FUNDS**

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STATE WORK STUDY SALARIES</b>												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	82,000	2.2	15,592	8.5	62,366
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	31,685	0.0	-	1.0	12,240	0.0	-	1.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL STATE WS SALARIES</b>	<b>2.2</b>	<b>35,000</b>	<b>9.5</b>	<b>163,685</b>	<b>2.2</b>	<b>35,000</b>	<b>9.5</b>	<b>94,240</b>	<b>2.2</b>	<b>15,592</b>	<b>9.5</b>	<b>62,366</b>
<b>OTHER SALARIES</b>												
Instruction	2.0	46,500	3.0	137,104	2.0	46,500	3.0	125,140	2.0	32,151	3.0	89,289
Academic Support	1.5	70,000	0.0	-	1.5	53,500	0.0	-	1.5	18,194	0.0	-
Student Services	4.6	132,500	0.0	-	4.6	118,500	0.0	-	4.6	84,775	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	0.5	5,000	0.0	57,367	0.5	5,000	0.0	79,248	0.5	2,050	0.0	21,205
Internal Service	0.5	10,000	0.0	-	0.5	500	0.0	-	0.5	440	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL OTHER SALARIES</b>	<b>9.1</b>	<b>279,500</b>	<b>3.0</b>	<b>194,471</b>	<b>9.1</b>	<b>239,500</b>	<b>3.0</b>	<b>204,388</b>	<b>9.1</b>	<b>152,608</b>	<b>3.0</b>	<b>110,494</b>
<b>TOTAL CURRENT FUNDS SALARIES</b>												
Instruction	162.8	4,567,754	21.6	457,225	160.6	4,375,802	21.6	407,798	160.6	3,833,760	21.6	338,470
Academic Support	14.4	773,333	0.0	-	12.9	720,433	0.0	-	12.9	633,929	0.0	-
Student Services	28.9	977,069	0.0	-	29.4	965,523	0.0	-	29.4	879,088	0.0	-
Institutional Support	30.0	1,508,747	0.0	-	30.0	1,432,591	0.0	-	30.0	1,322,452	0.0	-
Operation and Plant Maint.	13.0	397,019	0.0	-	13.0	394,277	0.0	-	13.0	359,674	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	1.5	45,901	14.5	314,745	1.5	44,721	14.5	814,517	1.5	41,771	14.5	581,467
Internal Service	16.5	593,811	0.0	-	15.5	609,811	0.0	-	15.5	606,838	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>GRAND TOTAL</b>	<b>267.1</b>	<b>8,879,134</b>	<b>36.1</b>	<b>771,970</b>	<b>262.9</b>	<b>8,558,658</b>	<b>36.1</b>	<b>1,222,315</b>	<b>262.9</b>	<b>7,692,511</b>	<b>36.1</b>	<b>919,937</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT C  
PROPOSED SALARY INCREASES

	Proposed Percentage Salary Increase
Returning Faculty	1.0%
Adjunct Faculty	0.0%
Administration	1.0%
Directors	1.0%
Returning Professional Staff (FLSA Exempt)	1.0%
Returning Support Staff (FLSA Non-Exempt)	5.0%
Students	0.0%

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT D**

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

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21	
UNDERGRADUATE TUITION						
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

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
EXHIBIT 11			
Executive VP for Instruction	\$ 135,200	\$ 130,000	\$ 130,000
EXHIBIT 13			
President	\$ 185,000	\$ 192,500	\$ 192,500
Assoc VP of Strategic Initiative	\$ 98,800	\$ 95,000	\$ 95,000
Interim Chief Financial Officer	\$ 119,600	\$ 85,000	\$ 85,000
VP IT and Operations (formerly CIO)	\$ 124,800	\$ 120,000	\$ 120,000