

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2022 (Academic Year 2021-22)**

INSTITUTION: CLOVIS COMMUNITY COLLEGE

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$14,867,187	\$11,391,130	\$26,258,318
PLANT FUNDS	\$2,068,236	N/A	\$2,068,236
TOTAL	\$16,935,424	\$11,391,130	\$28,326,554

**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 Analyst

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

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

\_\_\_\_\_  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2022 (Academic Year 2021-22)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY22	UNAUDITED ACTUALS FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION**, including all Recurring + COMP + ERB + \$ per section 4, 5 & 8:

Instruction and General	\$9,801,137	\$9,852,838	10-14
Nursing Expansion	\$256,500	\$256,500	10
Compensation	\$181,000	\$181,000	10-14
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	<b>\$10,238,637</b>	<b>\$10,290,338</b>	

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

Dual Credit Program	\$125,000	\$125,000	11
Shared Services ERP	\$725,000	\$725,000	13
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$850,000</b>	<b>\$850,000</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$11,088,637</b>	<b>\$11,140,338</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**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2022 (Academic Year 2021-2022)**

**INSTITUTION:** Clovis Community College

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

1-Sep-22  
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

2022-2023 ACADEMIC YEAR as reported in FY23 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 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 1-Sep-22

		Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY23 Operating Budget	Resident Tuition Rate	\$44.00		
	Non-Resident Tuition Rate	\$111.00		
Required FY22	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 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 1-Sep-22

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 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2020 Undergraduate Student Head Count	FY 2022 3% Scholarship Required Transfer	FY 2021 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,376.00	1,557	\$128,546	\$144,563	(\$16,017)	-11.08%

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

	FINAL BUDGET FY22	UNAUDITED ACTUALS FY22
Total 3% Scholarship Transfer Amount	\$128,546	\$128,546

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	UNAUDITED ACTUALS FY22
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 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

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 FY22	UNAUDITED ACTUALS FY22
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 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

	FINAL BUDGET FY22	UNAUDITED ACTUALS FY22	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General			9
Research			16
Public Service	\$300,000	\$516,464	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$300,000</b>	<b>\$516,464</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

Accounting/Payroll Services	\$200,000	\$387,348	13
Plant Maintenance	\$100,000	\$129,116	14

Research Programs (Specify):


Public Service Programs (Specify):


Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$300,000</b>	<b>\$516,464</b>	
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Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Compensation Table**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	1.5%	FIXED
STAFF	5% & 1.5%	Variable
EXECUTIVE	1.5%	FIXED

If "Variable" was selected, please explain below:

Non Exempt will receive 5% due to minimum wage increase and Exempt staff will receive 1.5%.  
Plus a 3% increase was applied for all staff/faculty for the 4th quarter of the Fiscal year.

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Federal Funding in Response to COVID-19**  
**FY 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College  
 Prepared By: Heather Lovato

Date: 1-Sep-22

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)	FY21		FY22		FY22	Restricted or Unrestricte d	Exhibit where budgeted
								Budget	Actuals	Budget	Estimate d Actuals	Unaudite d Actuals		
US Dept of Ed	CARES		84.425E	1/17/2022	3090459		Grant payments to students	510276	510276	2232733	2232733	2232733	Restricted	19
US Dept of Ed	HEERF		84.425F	1/17/2022		4381576	COVID related expenses	2265535	1245409	3011182	3011182	2800474	Restricted	17
US Dept of Ed	HEERF MSI		84.425L	3/8/2022		420306	COVID related expenses	190455	56265	364041	364041	258425	Restricted	17

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 1  
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Instruction and General	15,383,172	853,093	16,447,009	1,320,081	15,882,716	850,028
Student Social and Cultural	103,050	-	103,050	-	110,585	-
Public Service	41,000	1,571,330	41,000	5,388,360	41,875	4,733,518
Internal Service Departments	5,000	-	5,000	-	65	-
Student Aid, Grants, Stipend	-	8,369,300	-	10,060,033	-	5,770,703
Auxiliary Enterprises	40,000	-	40,000	-	30,533	-
<b>Sub-Total of Current Funds</b>	<b>15,572,222</b>	<b>10,793,723</b>	<b>16,636,059</b>	<b>16,768,474</b>	<b>16,065,774</b>	<b>11,354,248</b>
Capital Outlay	5,000	-	3,165,896	-	893,434	-
Renewals and Replacements	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	(145,911)	-
<b>TOTAL REVENUES</b>	<b>15,577,222</b>	<b>10,793,723</b>	<b>19,801,955</b>	<b>16,768,474</b>	<b>16,813,297</b>	<b>11,354,248</b>
<b>BEGINNING BALANCES</b>						
Instruction and General	2,836,399	26,296	5,401,731	26,296	5,401,731	26,296
Student Social and Cultural	102,648	-	106,645	-	106,645	-
Public Service	192,170	8,249	204,394	45,146	204,394	45,146
Internal Service Departments	256,274	-	289,991	-	289,991	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	198,394	-	215,005	-	215,005	-
<b>Sub-Total of Current Funds</b>	<b>3,585,885</b>	<b>34,545</b>	<b>6,217,765</b>	<b>71,442</b>	<b>6,217,765</b>	<b>71,442</b>
Capital Outlay	1,464,526	-	1,974,532	-	1,974,532	-
Renewals and Replacements	819,023	-	1,200,250	-	1,200,250	-
Retirement of Indebtedness	235,551	-	170,264	-	170,264	-
<b>TOTAL BEGINNING BALANCES</b>	<b>6,104,985</b>	<b>34,545</b>	<b>9,562,811</b>	<b>71,442</b>	<b>9,562,811</b>	<b>71,442</b>
<b>AVAILABLE</b>						
Instruction and General	18,219,571	879,389	21,848,740	1,346,377	21,284,447	876,324
Student Social and Cultural	205,698	-	209,695	-	217,230	-
Public Service	233,170	1,579,579	245,394	5,433,506	246,268	4,778,663
Internal Service Departments	261,274	-	294,991	-	290,056	-
Student Aid, Grants, Stipends	-	8,369,300	-	10,060,033	-	5,770,703
Auxiliary Enterprises	238,394	-	255,005	-	245,538	-
<b>Sub-Total of Current Funds</b>	<b>19,158,107</b>	<b>10,828,268</b>	<b>22,853,824</b>	<b>16,839,916</b>	<b>22,283,539</b>	<b>11,425,690</b>
Capital Outlay	1,469,526	-	5,140,429	-	2,867,966	-
Renewals and Replacements	819,023	-	1,200,250	-	1,200,250	-
Retirement of Indebtedness	235,551	-	170,264	-	24,352	-
<b>TOTAL AVAILABLE</b>	<b>21,682,207</b>	<b>10,828,268</b>	<b>29,364,766</b>	<b>16,839,916</b>	<b>26,376,108</b>	<b>11,425,690</b>
<b>EXPENDITURES</b>						
Instruction and General	16,332,470	853,093	17,329,712	1,325,927	14,890,080	850,028
Student Social and Cultural	103,050	-	103,050	-	72,773	-
Public Service	89,317	1,571,330	102,317	5,425,098	71,431	4,770,399
Internal Service Departments	-	-	-	-	(314,186)	-
Student Aid, Grants, Stipends	128,546	8,369,300	128,546	10,060,033	128,546	5,770,703
Auxiliary Enterprises	40,000	-	40,000	-	18,544	-
<b>Sub-Total of Current Funds</b>	<b>16,693,383</b>	<b>10,793,723</b>	<b>17,703,625</b>	<b>16,811,058</b>	<b>14,867,187</b>	<b>11,391,130</b>
Capital Outlay	355,000	-	4,102,637	-	1,379,288	-
Renewals and Replacements	302,434	-	1,134,844	-	493,443	-
Retirement of Indebtedness	200,506	-	198,006	-	195,505	-
<b>TOTAL EXPENDITURES</b>	<b>17,551,323</b>	<b>10,793,723</b>	<b>23,139,113</b>	<b>16,811,058</b>	<b>16,935,424</b>	<b>11,391,130</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 1  
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TRANSFERS TO OR (FROM)</b>						
Instruction and General	(886,485)	-	(1,646,485)	-	(1,646,485)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	60,000	-	70,000	-	70,000	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	128,546	-	128,546	-	128,546	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>Sub-Total of Current Funds</b>	<b>(697,939)</b>	<b>-</b>	<b>(1,447,939)</b>	<b>-</b>	<b>(1,447,939)</b>	<b>-</b>
Capital Outlay	200,000	-	487,000	-	487,000	-
Renewals and Replacements	302,434	-	765,434	-	765,434	-
Retirement of Indebtedness	195,505	-	195,505	-	195,505	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCES</b>						
Instruction and General	1,000,616	26,296	2,872,543	20,450	4,747,882	26,296
Student Social and Cultural	102,648	-	106,645	-	144,457	-
Public Service	203,853	8,249	213,077	8,408	244,838	8,264
Internal Service Departments	261,274	-	294,991	-	604,242	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	198,394	-	215,005	-	226,994	-
<b>Sub-Total of Current Funds</b>	<b>1,766,785</b>	<b>34,545</b>	<b>3,702,260</b>	<b>28,858</b>	<b>5,968,413</b>	<b>34,560</b>
Capital Outlay	1,314,526	-	1,524,791	-	1,975,678	-
Renewals and Replacements	819,023	-	830,840	-	1,472,241	-
Retirement of Indebtedness	230,550	-	167,763	-	24,352	-
<b>TOTAL ENDING BALANCES</b>	<b>4,130,884</b>	<b>34,545</b>	<b>6,225,653</b>	<b>28,858</b>	<b>9,440,684</b>	<b>34,560</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 1A

## DETAIL OF TRANSFERS

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

## MANDATORY

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid - 3% Scholarship	128,546		128,546		128,546	
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>430,980</b>	<b>-</b>	<b>430,980</b>	<b>-</b>	<b>430,980</b>	<b>-</b>

## NON-MANDATORY

Student Social & Cultural	-		-		-	
Public Service	60,000		70,000		70,000	
Financial Aid	-		-		-	
Auxiliary Enterprises	-		-		-	
Internal Services	-		-		-	
Capital Outlay	200,000		487,000		487,000	
Building Renewals & Replacements	-		463,000		463,000	
Equipment Renewals & Replacements	-		-		-	
Retirement of Indebtedness	195,505		195,505		195,505	
<b>Subtotal Non-Mandatory</b>	<b>455,505</b>	<b>-</b>	<b>1,215,505</b>	<b>-</b>	<b>1,215,505</b>	<b>-</b>

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

<b>886,485</b>	<b>-</b>	<b>1,646,485</b>	<b>-</b>	<b>1,646,485</b>	<b>-</b>
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## NET TRANSFERS IN (OUT)

Instruction & General	(886,485)		(1,646,485)		(1,646,485)	
Student Social & Cultural	-		-		-	
Public Services	60,000		70,000		70,000	
Internal Service Dept.	-		-		-	
Student Financial Aid	128,546		128,546		128,546	
Auxiliary Enterprises	-		-		-	
<b>Subtotal Current Funds</b>	<b>(697,939)</b>	<b>-</b>	<b>(1,447,939)</b>	<b>-</b>	<b>(1,447,939)</b>	<b>-</b>

Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	200,000		382,000		382,000	
Capital Outlay - Minor Projects	-		105,000		105,000	
Building Renewals & Replacement	231,057		694,057		694,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness	195,505		195,505		195,505	
Internal Services	-		-		-	
Other/Trust	-		-		-	
<b>Subtotal Plant Funds</b>	<b>697,939</b>	<b>-</b>	<b>1,447,939</b>	<b>-</b>	<b>1,447,939</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 FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Fees	3,403,569	-	3,407,569	-	2,285,049	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	10,308,800	-	11,088,637	-	11,140,338	-
Local Government Appropriations	1,500,000	-	1,500,000	-	1,749,808	-
Federal Government Grants and Contracts	2,000	721,093	2,000	875,081	9,206	762,356
State Government Grants and Contracts	-	132,000	-	150,000	-	81,669
Local Government Grants and Contracts	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	295,000	-	6,003
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales and Services	-	-	-	-	-	-
Other Sources	168,803	-	448,803	-	698,316	-
<b>TOTAL REVENUES</b>	<b>15,383,172</b>	<b>853,093</b>	<b>16,447,009</b>	<b>1,320,081</b>	<b>15,882,716</b>	<b>850,028</b>
<b>BEGINNING BALANCE</b>	<b>2,836,399</b>	<b>26,296</b>	<b>5,401,731</b>	<b>26,296</b>	<b>5,401,731</b>	<b>26,296</b>
<b>TOTAL AVAILABLE</b>	<b>18,219,571</b>	<b>879,389</b>	<b>21,848,740</b>	<b>1,346,377</b>	<b>21,284,447</b>	<b>876,324</b>
<b>EXPENDITURES</b>						
Instruction	7,566,024	853,093	7,853,238	1,325,927	6,660,913	850,028
Academic Support	1,580,250	-	1,608,259	-	1,319,968	-
Student Services	1,775,171	-	1,773,461	-	1,683,100	-
Institutional Support	3,252,520	-	3,939,954	-	3,329,596	-
Operation & Maintenance of Plant	2,158,505	-	2,154,800	-	1,896,502	-
<b>TOTAL EXPENDITURES</b>	<b>16,332,470</b>	<b>853,093</b>	<b>17,329,712</b>	<b>1,325,927</b>	<b>14,890,080</b>	<b>850,028</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%)	128,546		128,546		128,546	
Transfer From Capital Outlay	-		-		-	
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	200,000		487,000		487,000	
Renewals & Replacements	-		463,000		463,000	
Retirement of Indebtedness	195,505		195,505		195,505	
Internal Service	-		-		-	
Public Service	60,000		70,000		70,000	
<b>TOTAL TRANSFERS</b>	<b>886,485</b>		<b>1,646,485</b>		<b>1,646,485</b>	
<b>ENDING BALANCE</b>	<b>1,000,616</b>	<b>26,296</b>	<b>2,872,543</b>	<b>20,450</b>	<b>4,747,882</b>	<b>26,296</b>
	6.13%		16.58%		31.89%	

**CLOVIS COMMUNITY COLLEGE**
**EXHIBIT 3**
**STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL**

<b>TUITION</b>	<b>Original Approved FY22 Budget</b>	<b>Final Approved FY22 Budget</b>	<b>Unaudited Actuals FY22</b>
<b>IN-DISTRICT RESIDENT TUITION</b>			
Summer	150,908	150,908	98,942
Fall	450,491	450,491	310,861
Spring	407,998	407,998	283,318
<b>TOTAL</b>	<b>1,009,397</b>	<b>1,009,397</b>	<b>693,121</b>
<b>OUT-OF-DISTRICT RESIDENT TUITION</b>			
Summer	80,551	80,551	61,996
Fall	265,506	265,506	203,364
Spring	250,947	250,947	170,917
<b>TOTAL</b>	<b>597,004</b>	<b>597,004</b>	<b>436,277</b>
<b>TOTAL RESIDENT TUITION</b>	<b>1,606,401</b>	<b>1,606,401</b>	<b>1,129,398</b>
<b>NON-RESIDENT TUITION</b>			
Summer	196,973	196,973	77,529
Fall	250,000	250,000	106,116
Spring	236,420	236,420	96,792
<b>TOTAL</b>	<b>683,393</b>	<b>683,393</b>	<b>280,437</b>
<b>COMMUNITY EDUCATION</b>			
Community Service	11,000	11,000	8,268
Kid's College	15,000	15,000	11,870
<b>TOTAL</b>	<b>26,000</b>	<b>26,000</b>	<b>20,138</b>
<b>MISCELLANEOUS FEES</b>			
Allied Health Drug Testing Fee	9,992	9,992	15,060
Automotive Tech Fee	9,250	9,250	4,460
Cosmetology Kit Fee	97,670	97,670	106,084
Course Challenge Fee	100	100	-
EMT Test Fee	1,000	1,000	-
EMT Module Fee	3,000	3,000	5,490
EMT Kit Fee	3,500	3,500	1,800
Graduation Fees	4,000	4,000	4,990
HCA Technology Fee	1,900	1,900	920
Industrial Technology Fee	3,272	3,272	3,915
Laboratory Fees	303,902	303,902	266,719
Late Payment Fee	8,096	8,096	5,510
Nursing Module Fees	25,416	25,416	18,810
Nursing Technology Fee	28,240	28,240	18,300
Nursing Testing Fees	37,416	37,416	26,460
Payment Plan Fee	16,464	16,464	12,070
Phlebotomy Fee	1,080	1,080	1,890
Phlebotomy Kit Fee	-	4,000	5,580
PTA Capstone Fee	2,025	2,025	2,090
PTA Module Fee	1,500	1,500	3,150
PTA Testing Fee	1,900	1,900	880
RADT Badge Fee	2,328	2,328	4,180
RADT Capstone Fee	1,040	1,040	400
RADT Module Fee	4,770	4,770	3,060
Support for Technology	19,796	19,796	24,057
Tech and Facilities Fee-Banner	175,247	175,247	104,937
Technology and Facilities Fee	262,871	262,871	158,205
Transcript Fee	27,000	27,000	21,355
Welding Fee	35,000	35,000	34,704
<b>TOTAL</b>	<b>1,087,775</b>	<b>1,091,775</b>	<b>855,076</b>
<b>TOTAL TUITION AND FEES</b>	<b>3,403,569</b>	<b>3,407,569</b>	<b>2,285,049</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 4  
GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
FEDERAL APPROPRIATIONS	-	-	-
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction and General	9,926,700	10,651,700	10,702,838
Nursing Expansion	256,500	256,500	256,500
Compensation	125,600	180,437	181,000
Special Projects Expansion	-	-	-
TOTAL	10,308,800	11,088,637	11,140,338
LOCAL APPROPRIATIONS			
Local Tax Levy	1,500,000	1,500,000	1,749,808
TOTAL	1,500,000	1,500,000	1,749,808
TOTAL GOVERNMENTAL APPROPRIATIONS	11,808,800	12,588,637	12,890,146



CLOVIS COMMUNITY COLLEGE  
EXHIBIT 5 AND EXHIBIT 6

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS			Original Approved FY22 Budget		Adjusted FY22 Budget		Proposed FY22	
			Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL								
Restricted								
ABE   Adult Basic Education	ABEFED-ST		374,452		383,109		349,965	
ABE Books	ABEBKS		26,296		26,296		-	
Carl Perkins	PERK		251,530		388,492		382,094	
Perkins Redistribution	PERKRE		13,815		12,184		10,000	
Work Study (Instruction & General)	FCWS		55,000		65,000		20,297	
Unrestricted								
Reporting Veterans	REPVET		500		500		720	
Administration of Federal Student Aid	STUAID		1,500		1,500		8,486	
TOTAL FEDERAL			2,000	721,093	2,000	875,081	9,206	762,356
STATE								
Restricted								
Faculty Development Endowment			-		-		-	
HED Nursing			-		-		-	
NM College Workstudy	NMWS		132,000		150,000		81,669	
Unrestricted								
Nursing RFP			-		-		-	
TOTAL STATE			-	132,000	-	150,000	-	81,669
LOCAL								
Restricted								
			-		-		-	
Unrestricted								
			-		-		-	
TOTAL RESTRICTED			853,093		1,025,081		844,025	
TOTAL UNRESTRICTED			2,000		2,000		9,206	

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

PRIVATE GRANTS AND CONTRACTS							
Restricted							
Industrial Technology Siemens	INTS20		-		-		-
Achieving the Dream	ADT		-		20,000		6,003
Los Alamos National Lab	LANL				275,000		-
Unrestricted							
			-		-		-
TOTAL PRIVATE, GRANTS, AND CONTRACTS			-	-	295,000	-	6,003
TOTAL RESTRICTED			-	295,000	6,003		
TOTAL UNRESTRICTED			-	-	-		

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

		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
SOURCE				
Commission on Bookstore Sales	BN	125,000	125,000	140,000
Indirect Costs	INDC	20,000	300,000	516,464
Interest on Current Fund Balance	CURINT	10,000	10,000	10,287
Library Fines	LIBFIN	2,000	2,000	-
Miscellaneous Fees	MISC	10,403	10,403	31,265
Rentals	RENT	1,400	1,400	300
TOTAL OTHER SOURCES OF REVENUE		168,803	448,803	698,316

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

GENERAL ACADEMIC INSTRUCTION		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Full-Time Academic Programs</b>							
Accounting	ACCT	36,885	-	37,163	-	35,662	-
Art II	ART2	48,304	-	47,779	-	46,421	-
Business Administration II	BUSAD2	35,443	-	35,706	-	34,092	-
Communications I	COMM1	-	-	-	-	-	-
Communications II	COMM2	46,804	-	47,169	-	46,341	-
Computer Information Systems II	CIS2	32,713	-	32,958	-	31,236	-
Computer Information Systems III	CIS3	44,156	-	53,853	-	48,009	-
CIS Displaced Workers	CIS21	-	-	31,656	-	31,601	-
English I	ENG1	45,921	-	46,279	-	45,442	-
English II	ENG2	50,727	-	51,123	-	50,510	-
English III	ENG3	47,687	-	48,059	-	47,228	-
English IV	ENG4	57,789	-	58,242	-	57,370	-
English V	ENG5	33,295	-	33,552	-	33,111	-
Health and Physical Education II	HPE2	39,974	-	40,272	-	39,714	-
Health and Physical Education Iii	HPE3	59,173	-	-	-	-	-
History I	HIST1	50,727	-	51,123	-	50,241	-
History II	HIST2	51,414	-	51,816	-	50,909	-
History III	HIST3	47,883	-	48,257	-	47,459	-
Mathematics I	MATH1	45,039	-	45,390	-	45,247	-
Mathematics II	MATH2	49,845	-	50,234	-	49,993	-
Mathematics III	MATH3	-	-	-	-	-	-
Natural Science I	SCI1	41,590	-	41,857	-	38,615	-
Natural Science II	SCI2	49,383	-	49,757	-	49,448	-
Natural Science III	SCI3	44,156	-	34,156	-	20,223	-
Natural Science IV	SCI4	45,921	-	46,279	-	45,675	-
Natural Science V	SCI5	46,804	-	47,169	-	46,829	-
Natural Science VI	SCI6	46,804	-	-	-	-	-
Perkins Redistribution	PERKRE	-	13,815	-	12,184	-	10,000
Achieving the Dream	ATD	-	-	-	20,000	-	6,003
Los Alamos National Lab	LANL	-	-	-	275,000	-	-
Psychology	PSY	44,156	-	44,500	-	43,826	-
Sociology	SOC	50,727	-	51,123	-	50,167	-
Spanish	SPAN	46,804	-	47,169	-	46,937	-
<b>Total Academic Instruction</b>		<b>1,240,124</b>	<b>13,815</b>	<b>1,172,641</b>	<b>307,184</b>	<b>1,132,305</b>	<b>16,003</b>
<b>SPECIAL SESSION INSTRUCTION</b>							
On-Line Instruction - Distance	ONLINE	20,000	-	20,000	-	884	-
Part-Time Instruction	PT	1,011,741	-	1,011,741	-	753,785	-
Student Salaries	STUSAL	260,000	187,000	290,000	215,000	250,941	101,965
Summer School	SUMSCH	265,000	-	265,000	-	204,060	-
<b>Total Special Session Instruction</b>		<b>1,556,741</b>	<b>187,000</b>	<b>1,586,741</b>	<b>215,000</b>	<b>1,209,671</b>	<b>101,965</b>
<b>VOCATIONAL   TECHNICAL INSTRUCTION</b>							
Automotive Technology	AT	74,332	-	76,781	-	74,361	-
Automotive Technology Fee	AUTOF	8,500	-	8,500	-	7,173	-
Carl Perkins	PERK	-	251,530	-	388,492	-	382,094
Cisco Academy	CISCO	2,500	-	2,500	-	599	-
Cosmetology I	COS1	41,283	-	41,596	-	40,298	-
Cosmetology II	COS2	54,756	-	55,173	-	53,774	-
Cosmetology III	COS3	56,684	-	57,073	-	54,547	-
Cosmetology IV	COS4	43,694	-	43,694	-	38,748	-
Cosmetology Kits	COSKIT	90,000	-	90,000	-	83,881	-
CTI - Automotive	CTIAUT	12,500	-	12,500	-	-	-
CTI - Cosmetology	CTICOS	2,000	-	-	-	-	-
CTI - HCA	CTIHCA	1,500	-	-	-	-	-
CTI - Welding	CTIWELD	14,000	-	14,000	-	11,055	-
Emergency Medical Technician	EMT	59,658	-	60,120	-	59,077	-
EMT Fees	EMTMOD	11,550	-	11,550	-	1,683	-

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Industrial Technology	INDTEC	64,666	-	70,081	-	68,872	-
Industrial Technology Fee	INDTF	4,200	-	4,200	-	2,142	-
Industrial Technology Siemens	INTS20	-	-	-	5,846	-	-
Nail Tech	COS5	2,000	-	2,000	-	673	-
Nursing	NSG	772,343	-	772,343	-	418,815	-
Nursing Appropriations	NSGAPP	256,500	-	454,213	-	396,729	-
Nursing Modules	NSG	48,400	-	48,400	-	15,418	-
Nursing Testing Fee	NSGTST	63,000	-	63,000	-	30,180	-
Phlebotomy Module Fee	PHLMOD	1,080	-	1,080	-	234	-
Phlebotomy Kit Fee	PHLKIT	-	-	5,000	-	1,485	-
Physical Therapist Assistant	PTA	157,030	-	158,183	-	152,904	-
PTA Modules	PTA	6,175	-	6,175	-	2,320	-
Radiologic Technology	RADT	145,216	-	146,289	-	142,440	-
RadTech Modules	RADT	6,440	-	7,440	-	5,424	-
Welding	WELD	53,433	-	53,746	-	49,855	-
Welding Fee	WELDF	35,000	-	35,000	-	26,646	-
<b>Total Vocational   Technical</b>		<b>2,088,440</b>	<b>251,530</b>	<b>2,300,637</b>	<b>394,338</b>	<b>1,739,335</b>	<b>382,094</b>
<b>COMMUNITY EDUCATION</b>							
<b>Community Education</b>							
Adult Basic Education - Center	ABE	-	374,452	-	383,109	-	349,965
Adult Basic Education - Books	ABEBKS	-	26,296	-	26,296	-	-
Community Service Classes	COMSER	11,000	-	11,000	-	6,195	-
Kid's College	KIDCOL	10,000	-	10,000	-	6,184	-
<b>Total Community Education</b>		<b>21,000</b>	<b>400,748</b>	<b>21,000</b>	<b>409,405</b>	<b>12,379</b>	<b>349,965</b>
<b>Items Not Included in 10a</b>							
Retirement	INSBEN	562,928		562,928		490,942	
Social Security	INSBEN	323,075		310,575		242,661	
Group Insurance	INSBEN	767,000		892,000		868,033	
Workmen's Compensation	INSBEN	1,000		1,000		677	
Unemployment Compensation	INSBEN	6,000		6,000		3,927	
Waiver of Tuition	INSBEN	63,000		63,000		38,743	
Vacation Accrual	INSBEN	39,730		39,730		25,255	
Computer Service - Internal Charges	INSCHG	896,986		896,986		896,986	
<b>Total Items Not Included in 10a</b>		<b>2,659,719</b>	<b>-</b>	<b>2,772,219</b>	<b>-</b>	<b>2,567,223</b>	<b>-</b>
<b>TOTAL FOR INSTRUCTION</b>		<b>7,566,024</b>	<b>853,093</b>	<b>7,853,238</b>	<b>1,325,927</b>	<b>6,660,913</b>	<b>850,028</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GENERAL ACADEMIC INSTRUCTION													
ACCOUNTING   ACCT													
Faculty Salaries		0.6	34,885			0.6	35,163			0.6	35,161		
Supplies and Expenses			2,000				2,000				501		
Travel													
Equipment													
SUBTOTAL		0.6	36,885			0.6	37,163			0.6	35,662		
ART II   ART2													
Faculty Salaries		1.0	45,804			1.0	45,279			1.0	45,134		
Supplies and Expenses			2,500				2,500				1,288		
Travel													
Equipment													
SUBTOTAL		1.0	48,304			1.0	47,779			1.0	46,421		
BUSINESS ADMINISTRATION II   BUSAD2													
Faculty Salaries		0.6	32,943			0.6	33,206			0.6	33,204		
Supplies and Expenses			2,500				2,500				888		
Travel													
Equipment													
SUBTOTAL		0.6	35,443		-	0.6	35,706			0.6	34,092		
COMMUNICATIONS I   COMM1													
Faculty Salaries		0.0	-			0.0	-			0.0	-		
Supplies and Expenses			-				-				-		
Travel													
Equipment													
SUBTOTAL		0.0	-			0.0	-			0.0	-		
COMMUNICATIONS II   COMM2													
Faculty Salaries		1.0	45,804			1.0	46,169			1.0	46,021		
Supplies and Expenses			1,000				1,000				320		
Travel													
Equipment													
SUBTOTAL		1.0	46,804			1.0	47,169			1.0	46,341		
COMPUTER INFORMATION SYSTEMS II   CIS2													
Faculty Salaries		0.6	30,713			0.6	30,958			0.6	30,956		
Supplies and Expenses			2,000				2,000				280		
Travel													
Equipment													
SUBTOTAL		0.6	32,713			0.6	32,958			0.6	31,236		
COMPUTER INFORMATION SYSTEMS III   CIS3													
Faculty Salaries		1.0	43,156			1.0	52,853			1.0	47,669		
Supplies and Expenses			1,000				1,000				339		
Travel													
Equipment													
SUBTOTAL		1.0	44,156			1.0	53,853			1.0	48,009		
CIS DISPLACED WORKERS   CIS21													
Faculty Salaries			-				-				-		
Supplies and Expenses			-				-				-		
Travel			-				-				-		
Benefit			-				-				-		
Equipment			-				31,656				31,601		
SUBTOTAL		0	-			0	31,656			0	31,601		
ENGLISH I ENG1													
Faculty Salaries		1.0	44,921			1.0	45,279			1.0	45,134		
Supplies and Expenses			1,000				1,000				308		
Travel													
Equipment													
SUBTOTAL		1.0	45,921			1.0	46,279			1.0	45,442		
ENGLISH II   ENG2													
Faculty Salaries		1.0	49,727			1.0	50,123			1.0	49,963		
Supplies and Expenses			1,000				1,000				547		
Travel													
Equipment													
SUBTOTAL		1.0	50,727			1.0	51,123			1.0	50,510		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 10a

## EXPENDITURES FOR INSTRUCTION

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ENGLISH III   ENG3</b>												
Faculty Salaries	1.0	46,687			1.0	47,059			1.0	46,908		
Supplies and Expenses		1,000				1,000				320		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>47,687</b>			<b>1.0</b>	<b>48,059</b>			<b>1.0</b>	<b>47,228</b>		
<b>ENGLISH IV   ENG4</b>												
Faculty Salaries	1.0	56,789			1.0	57,242			1.0	57,058		
Supplies and Expenses		1,000				1,000				312		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>57,789</b>			<b>1.0</b>	<b>58,242</b>			<b>1.0</b>	<b>57,370</b>		
<b>ENGLISH V   ENG5</b>												
Faculty Salaries	0.6	32,295			0.6	32,552			0.6	32,551		
Supplies and Expenses		1,000				1,000				560		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>0.6</b>	<b>33,295</b>			<b>0.6</b>	<b>33,552</b>			<b>0.6</b>	<b>33,111</b>		
<b>HEALTH AND PHYSICAL EDUCATION II   HPE2</b>												
Faculty Salaries	0.6	37,474			0.6	37,772			0.6	37,771		
Supplies and Expenses		2,500				2,500				1,943		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>0.6</b>	<b>39,974</b>			<b>0.6</b>	<b>40,272</b>			<b>0.6</b>	<b>39,714</b>		
<b>HEALTH AND PHYSICAL EDUCATION III   HPE3</b>												
Faculty Salaries	1.0	58,173				-				-		
Supplies and Expenses		1,000				-				-		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>59,173</b>			<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>		
<b>HISTORY I   HIST1</b>												
Faculty Salaries	1.0	49,727			1.0	50,123			1.0	49,963		
Supplies and Expenses		1,000				1,000				278		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>50,727</b>			<b>1.0</b>	<b>51,123</b>			<b>1.0</b>	<b>50,241</b>		
<b>HISTORY II   HIST2</b>												
Faculty Salaries	1.0	50,414			1.0	50,816			1.0	50,653		
Supplies and Expenses		1,000				1,000				256		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>51,414</b>			<b>1.0</b>	<b>51,816</b>			<b>1.0</b>	<b>50,909</b>		
<b>HISTORY III   HIST3</b>												
Faculty Salaries	1.0	46,883			1.0	47,257			1.0	47,105		
Supplies and Expenses		1,000				1,000				354		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>47,883</b>			<b>1.0</b>	<b>48,257</b>			<b>1.0</b>	<b>47,459</b>		
<b>MATHEMATICS I   MATH1</b>												
Faculty Salaries	1.0	44,039			1.0	44,390			1.0	44,248		
Supplies and Expenses		1,000				1,000				999		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>45,039</b>			<b>1.0</b>	<b>45,390</b>			<b>1.0</b>	<b>45,247</b>		
<b>MATHEMATICS II   MATH2</b>												
Faculty Salaries	1.0	48,845			1.0	49,234			1.0	49,076		
Supplies and Expenses		1,000				1,000				917		
Travel												
Equipment												
<b>SUBTOTAL</b>	<b>1.0</b>	<b>49,845</b>			<b>1.0</b>	<b>50,234</b>			<b>1.0</b>	<b>49,993</b>		

CLOVIS COMMUNITY COLLEGE  
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		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>MATHEMATICS III   MATH3</b>													
Faculty Salaries		0.0	-				-			-			
Supplies and Expenses			-				-			-			
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>			<b>0.0</b>	<b>-</b>		
<b>NATURAL SCIENCE I   SCI1</b>													
Faculty Salaries		0.6	33,590			0.6	33,857			0.6	33,856		
Supplies and Expenses			8,000				8,000				4,759		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>0.6</b>	<b>41,590</b>			<b>0.6</b>	<b>41,857</b>			<b>0.6</b>	<b>38,615</b>		
<b>NATURAL SCIENCE II   SCI2</b>													
Faculty Salaries		1.0	46,883			1.0	47,257			1.0	47,105		
Supplies and Expenses			2,500				2,500				2,343		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>49,383</b>			<b>1.0</b>	<b>49,757</b>			<b>1.0</b>	<b>49,448</b>		
<b>NATURAL SCIENCE III   SCI3</b>													
Faculty Salaries		1.0	43,156			1.0	33,156			1.0	19,307		
Supplies and Expenses			1,000				1,000				917		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,156</b>			<b>1.0</b>	<b>34,156</b>			<b>1.0</b>	<b>20,223</b>		
<b>NATURAL SCIENCE IV   SCI4</b>													
Faculty Salaries		1.0	44,921			1.0	45,279			1.0	45,134		
Supplies and Expenses			1,000				1,000				541		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>45,921</b>			<b>1.0</b>	<b>46,279</b>			<b>1.0</b>	<b>45,675</b>		
<b>NATURAL SCIENCE V   SCI5</b>													
Faculty Salaries		1.0	45,804			1.0	46,169			1.0	46,021		
Supplies and Expenses			1,000				1,000				808		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>46,804</b>			<b>1.0</b>	<b>47,169</b>			<b>1.0</b>	<b>46,829</b>		
<b>NATURAL SCIENCE VI   SCI6</b>													
Faculty Salaries		1.0	45,804			0.0	-			0.0	-		
Supplies and Expenses			1,000				-				-		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>46,804</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									12,184				10,000
Benefits									-				-
Equipment					13,815				-				-
<b>SUBTOTAL</b>				<b>0.0</b>	<b>13,815</b>			<b>0</b>	<b>12,184</b>			<b>0</b>	<b>10,000</b>
<b>ACHIEVING THE DREAM   ATD</b>													
Faculty Salaries													
Professional Salaries									-				-
Supplies and Expenses									20,000				6,003
Benefits									-				-
Equipment					-				-				-
<b>SUBTOTAL</b>				<b>0.0</b>	<b>-</b>			<b>0</b>	<b>20,000</b>			<b>0</b>	<b>6,003</b>
<b>LOS ALAMOS NATIONAL LAB   LANL</b>													
Faculty Salaries						1.0	48,000						
Other Salaries							3,750						-
Supplies and Expenses							202,507						-
Travel							3,230						-
Benefits					-		17,513						-
<b>SUBTOTAL</b>				<b>0.0</b>	<b>-</b>	<b>1.0</b>	<b>275,000</b>					<b>0</b>	<b>-</b>

CLOVIS COMMUNITY COLLEGE  
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		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PSYCHOLOGY   PSY</b>													
Faculty Salaries		1.0	43,156			1.0	43,500			1.0	43,361		
Supplies and Expenses			1,000				1,000				466		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>44,156</b>			<b>1.0</b>	<b>44,500</b>			<b>1.0</b>	<b>43,826</b>		
<b>SOCIOLOGY   SOC</b>													
Faculty Salaries		1.0	49,727			1.0	50,123			1.0	49,963		
Supplies and Expenses			1,000				1,000				205		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>50,727</b>			<b>1.0</b>	<b>51,123</b>			<b>1.0</b>	<b>50,167</b>		
<b>SPANISH   SPAN</b>													
Faculty Salaries		1.0	45,804			1.0	46,169			1.0	46,021		
Supplies and Expenses			1,000				1,000				915		
Travel													
Equipment													
<b>SUBTOTAL</b>		<b>1.0</b>	<b>46,804</b>			<b>1.0</b>	<b>47,169</b>			<b>1.0</b>	<b>46,937</b>		
<b>TOTAL ACADEMIC INSTRUCTION</b>													
		<b>24.60</b>	<b>1,240,124</b>	<b>-</b>	<b>13,815</b>	<b>22.60</b>	<b>1,172,641</b>	<b>1.0</b>	<b>287,184</b>	<b>22.60</b>	<b>1,132,305</b>	<b>-</b>	<b>10,000</b>
<b>SPECIAL SESSION INSTRUCTION</b>													
<b>ON-LINE INSTRUCTION   ONLINE - ITV</b>													
Faculty Salaries		0.5	10,000			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				884		
Equipment													
<b>SUBTOTAL</b>		<b>0.5</b>	<b>20,000</b>			<b>0.5</b>	<b>20,000</b>			<b>0.5</b>	<b>884</b>		
<b>PART-TIME INSTRUCTION   PT</b>													
Faculty Salaries		65.0	875,000			65.0	875,000			65.0	644,215		
Support Staff Salaries		3.0	80,741			4.0	80,741			4.0	80,202		
Federal Work Study Salaries													
State Work Study Salaries													
Other Salaries													
Supplies and Expenses			56,000				56,000				29,368		
Equipment													
<b>SUBTOTAL</b>		<b>68.0</b>	<b>1,011,741</b>			<b>69.0</b>	<b>1,011,741</b>			<b>69.0</b>	<b>753,785</b>		
<b>STUDENT SALARIES</b>													
Student Salaries		17.6	225,000			17.6	255,000			17.6	237,258		
Federal Work Study Salaries				3.2	55,000			3.2	65,000			3.2	20,297
State Work Study Salaries		2.2	35,000	8.5	132,000	2.2	35,000	8.5	150,000	2.2	13,683	8.5	81,669
Other Salaries													
Supplies and Expenses													
Equipment													
<b>SUBTOTAL</b>		<b>19.8</b>	<b>260,000</b>	<b>11.7</b>	<b>187,000</b>	<b>19.8</b>	<b>290,000</b>	<b>11.7</b>	<b>215,000</b>	<b>19.8</b>	<b>250,941</b>	<b>11.7</b>	<b>101,965</b>
<b>SUMMER SCHOOL   SUMSCH</b>													
Faculty Salaries		13.5	265,000			13.5	265,000			13.5	204,060		
Professional Salaries													
Other Salaries													
Supplies and Expenses													
Equipment													
<b>SUBTOTAL</b>		<b>13.5</b>	<b>265,000</b>			<b>13.5</b>	<b>265,000</b>			<b>13.5</b>	<b>204,060</b>		
<b>TOTAL SPECIAL SESSION INSTRUCTION</b>													
		<b>101.8</b>	<b>1,556,741</b>	<b>11.7</b>	<b>187,000</b>	<b>102.8</b>	<b>1,586,741</b>	<b>11.7</b>	<b>215,000</b>	<b>102.8</b>	<b>1,209,671</b>	<b>11.7</b>	<b>101,965</b>
<b>VOCATIONAL   TECHNICAL INSTRUCTION</b>													
<b>AUTOMOTIVE TECHNOLOGY   AT</b>													
Faculty Salaries		1.0	56,582			1.0	57,031			1.0	57,031		
Professional Salaries													
Other Salaries		0.5	12,000			0.5	14,000			0.5	12,480		
Supplies and Expenses			5,750				5,750				4,851		
<b>SUBTOTAL</b>		<b>1.5</b>	<b>74,332</b>			<b>1.5</b>	<b>76,781</b>			<b>1.5</b>	<b>74,361</b>		



CLOVIS COMMUNITY COLLEGE  
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Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
AUTOMOTIVE TECHNOLOGY FEE   AUTOF											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses		8,500			8,500				7,173		
SUBTOTAL		8,500			8,500				7,173		
CARL PERKINS   PERK											
Faculty Salaries			-				-				-
Professional Salaries			13,530		0.2		14,207		0.2		14,067
Support Staff Salaries			52,000		3.0		66,700		3.0		65,474
Other Salaries			-				6,000				6,000
Supplies and Expenses			61,000				156,944				154,463
Travel			4,000				4,961				4,810
Benefits			21,000				28,880				28,180
Equipment			100,000				110,800				109,102
SUBTOTAL		0.0	251,530		3.2		388,492		3.2		382,094
CISCO ACADEMY   CISCO											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,500			2,500				599		
SUBTOTAL		2,500			2,500				599		
COSMETOLOGY I   COS1											
Faculty Salaries	1.0	39,233		1.0	39,546			1.0	39,419		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,050			2,050				879		
SUBTOTAL	1.0	41,283		1.0	41,596			1.0	40,298		
COSMETOLOGY II   COS2											
Faculty Salaries	1.0	52,506		1.0	52,923			1.0	52,923		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,250			2,250				852		
SUBTOTAL	1.0	54,756		1.0	55,173			1.0	53,774		
COSMETOLOGY III   COS3											
Faculty Salaries	1.0	49,034		1.0	49,423			1.0	49,423		
Professional Salaries											
Other Salaries											
Supplies and Expenses		7,650			7,650				5,124		
SUBTOTAL	1.0	56,684		1.0	57,073			1.0	54,547		
COSMETOLOGY IV   COS4											
Faculty Salaries	1.0	41,194		1.0	41,194			1.0	36,642		
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,500			2,500				2,106		
SUBTOTAL	1.0	43,694		1.0	43,694			1.0	38,748		
COSMETOLOGY KITS   COSKIT											
Faculty Salaries											
Professional Salaries											
Other Salaries											
Supplies and Expenses		90,000			90,000				83,881		
SUBTOTAL		90,000			90,000				83,881		
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				-		
SUBTOTAL	0.4	12,500		0.4	12,500			0.4	-		

CLOVIS COMMUNITY COLLEGE  
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		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CTI - COSMETOLOGY   CTICOS													
Faculty Salaries			-				-				-		
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,000				-				-		
SUBTOTAL		0	2,000			0	-			0	-		
CTI - HCA   CTIHCA													
Faculty Salaries			-				-				-		
Professional Salaries													
Other Salaries													
Supplies and Expenses			1,500				-				-		
SUBTOTAL		0	1,500			0	-			0	-		
CTI - WELDING   CTIWEL													
Faculty Salaries		0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries													
Other Salaries													
Supplies and Expenses			4,000				4,000				1,055		
SUBTOTAL		0.4	14,000			0.4	14,000			0.4	11,055		
EMERGENCY MEDICAL TECHNICIAN   EMT													
Faculty Salaries		1.0	58,158			1.0	58,620			1.0	58,434		
Professional Salaries													
Other Salaries													
Supplies and Expenses			1,500				1,500				644		
SUBTOTAL		1.0	59,658			1.0	60,120			1.0	59,077		
EMERGENCY MEDICAL TECHICIAN FEES   EMT													
EMT Module Fee   EMTMOD			1,000				1,000				32		
EMT Test Fee   EMTTST			4,050				4,050				-		
EMT Kit Fee   EMTKIT			6,500				6,500				1,651		
SUBTOTAL		0	11,550			0	11,550			0	1,683		
INDUSTRIAL TECHNOLOGY   INDTEC													
Faculty Salaries		1.0	52,266			1.0	52,681			1.0	52,681		
Professional Salaries													
Other Salaries		0.5	10,400			0.5	15,400			0.5	15,176		
Supplies and Expenses			2,000				2,000				1,015		
SUBTOTAL		1.5	64,666			1.5	70,081			1.5	68,872		
INDUSTRIAL TECHNOLOGY FEE   INDTF													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			4,200				4,200				2,142		
Equipment													
SUBTOTAL			4,200				4,200				2,142		
INDUSTRIAL TECHNOLOGY SIEMENS   INTS20													
Faculty Salaries				-				-				-	
Supplies and Expenses				-				5,846				-	
Travel				-				-				-	
Benefits				-				-				-	
Equipment				-				-				-	
SUBTOTAL			0	-		0	5,846			0		-	
NAIL TECH   COSS													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,000				2,000				673		
SUBTOTAL			2,000				2,000				673		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 10a

## EXPENDITURES FOR INSTRUCTION

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NURSING   NSG</b>												
Faculty Salaries	11.6	648,463			11.6	648,463			11.6	315,470		
Professional Salaries	1.0	29,131			1.0	29,131			1.0	24,259		
Support Salaries	2.0	63,204			2.0	63,204			2.0	56,974		
Supplies and Expenses		31,545				31,545				22,112		
Equipment		-				0				-		
<b>SUBTOTAL</b>	<b>14.6</b>	<b>772,343</b>			<b>14.6</b>	<b>772,343</b>			<b>14.6</b>	<b>418,815</b>		
<b>NURSING APPROPRIATIONS   NSGAPP</b>												
Faculty Salaries	5.0	192,250			6.0	322,750			6.0	295,418		
Professional Salaries												
Other Salaries												
Supplies and Expenses		34,055				31,463				6,069		
Travel		-				5,000				3,388		
Benefits		30,195				95,000				91,854		
Equipment		-				-				-		
<b>SUBTOTAL</b>	<b>5.0</b>	<b>256,500</b>			<b>6.0</b>	<b>454,213</b>			<b>6.0</b>	<b>396,729</b>		
<b>NURSING MODULES</b>												
Supplies and Expenses   NSGM		7,500				7,500				576		
Fee - Drug Testing   NSGDT		19,000				19,000				13,234		
Fee - HCA Technology   HCAFEE		1,900				1,900				1,608		
Fee - Nursing Technology   NSGTEC		20,000				20,000				-		
<b>SUBTOTAL</b>		<b>48,400</b>				<b>48,400</b>				<b>15,418</b>		
<b>NURSING TESTING FEE   NSGTST</b>												
Faculty Salaries												
Professional Salaries												
Supplies and Expenses		63,000				63,000				30,180		
<b>SUBTOTAL</b>		<b>63,000</b>				<b>63,000</b>				<b>30,180</b>		
<b>PHLEBOTOMY MODULE FEE   PHLMOD</b>												
Faculty Salaries												
Professional Salaries												
Supplies and Expenses		1,080				1,080				234		
<b>SUBTOTAL</b>		<b>1,080</b>		-		<b>1,080</b>				<b>234</b>		
<b>PHLEBOTOMY KIT FEE   PHLKIT</b>												
Faculty Salaries												
Professional Salaries												
Supplies and Expenses		-				5,000				1,485		
<b>SUBTOTAL</b>		-		-		<b>5,000</b>				<b>1,485</b>		
<b>PHYSICAL THERAPIST ASSISTANT   PTA</b>												
Faculty Salaries	2.0	145,280			2.0	146,433			2.0	146,432		
Professional Salaries												
Other Salaries												
Supplies and Expenses		11,750				11,750				6,472		
<b>SUBTOTAL</b>	<b>2.0</b>	<b>157,030</b>			<b>2.0</b>	<b>158,183</b>			<b>2.0</b>	<b>152,904</b>		
<b>PHYSICAL THERAPIST ASSISTANT FEES   PTA</b>												
PTA Capstone Fee   PTACAP		2,125				2,125				1,920		
PTA Module Fee   PTAMOD		1,150				1,150				4		
PTA Test Fee   PTATST		2,900				2,900				396		
<b>SUBTOTAL</b>		<b>6,175</b>				<b>6,175</b>				<b>2,320</b>		
<b>RADIOLOGIC TECHNOLOGY   RADT</b>												
Faculty Salaries	2.0	135,216			2.0	136,289			2.0	136,289		
Professional Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				6,151		
<b>SUBTOTAL</b>	<b>2.0</b>	<b>145,216</b>			<b>2.0</b>	<b>146,289</b>			<b>2.0</b>	<b>142,440</b>		
<b>RADIOLOGIC TECHNOLOGY MODULES</b>												
Fee - Capstone Fee   RADCAP		1,040				1,040				400		
Fee - RadTech Module Fee   RADMOD		1,000				1,000				9		
Fee - RadTechFee   RADFEE		4,400				5,400				5,015		
<b>SUBTOTAL</b>		<b>6,440</b>				<b>7,440</b>				<b>5,424</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 10a  
EXPENDITURES FOR INSTRUCTION

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WELDING   WELD													
Faculty Salaries		1.0	39,233			1.0	39,546			1.0	39,419		
Professional Salaries													
Other Salaries		0.5	12,700			0.5	12,700			0.5	9,165		
Supplies and Expenses			1,500				1,500				1,271		
SUBTOTAL		1.5	53,433			1.5	53,746			1.5	49,855		
WELDING FEE   WELDF													
Faculty Salaries													
Professional Salaries													
Other Salaries													
Supplies and Expenses			35,000				35,000				26,646		
SUBTOTAL		0.0	35,000			0.0	35,000			0.0	26,646		
TOTAL VOCATIONAL   TECHNICAL		33.90	2,088,440	-	251,530	34.90	2,295,637	3.2	394,338	34.90	1,737,850	3.2	382,094
COMMUNITY EDUCATION													
ADULT BASIC EDUCATION   ABEFED-ABEST													
Faculty Salaries													
Professional Salaries				2.4	62,000			2.4	42,800			2.4	42,747
Support Salaries				1.5	31,000			1.5	80,250			1.5	114,356
Other Salaries				3.0	150,000			3.0	120,800			3.0	81,793
Supplies and Expenses					22,452				49,088				22,698
Travel					20,000				4,655				4,654
Equipment					30,000				4,517				4,517
Benefits					59,000				81,000				79,201
SUBTOTAL				6.9	374,452			6.9	383,109			6.9	349,965
ABE INSTRUCTIONAL MATERIALS   ABEBS													
Faculty Salaries													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses					26,296				26,296				-
Travel													
SUBTOTAL					26,296				26,296				-
COMMUNITY SERVICE CLASSES   COMSER													
Faculty Salaries													
Professional Salaries													
Support Salaries													
Other Salaries	0.2	4,000				0.2	4,000			0.2	2,723		
Supplies and Expenses		7,000					7,000				3,472		
Travel													
SUBTOTAL	0.2	11,000				0.2	11,000			0.2	6,195		
KID'S COLLEGE   KIDCOL													
Faculty Salaries													
Professional Salaries													
Support Salaries													
Other Salaries	0.3	9,000				0.3	9,000			0.3	5,989		
Supplies and Expenses		1,000					1,000				195		
Travel													
SUBTOTAL	0.3	10,000				0.3	10,000			0.3	6,184		
TOTAL COMMUNITY EDUCATION		0.5	21,000	6.9	400,748	0.5	21,000	6.9	409,405	0.5	12,379	6.9	349,965
SUMMARY OF EXPENDITURES													
Faculty Salaries		133.0	3,877,539	0.0	-	132.0	3,915,884	1.0	48,000	132.0	3,217,196	-	-
Professional Salaries		1.0	29,131	2.4	75,530	1.0	29,131	2.6	57,007	1.0	24,259	2.6	56,814
Support Staff Salaries		5.0	143,945	1.5	83,000	6.0	143,945	1.5	146,950	6.0	137,177	1.5	179,829
Student Salaries		17.6	225,000	-	-	17.6	255,000	-	-	17.6	237,258	-	-
Federal Work Study Salaries		-	-	3.2	55,000	-	-	3.2	65,000	-	-	3.2	20,297
State Work Study Salaries		2.2	35,000	8.5	132,000	2.2	35,000	8.5	150,000	2.2	13,683	8.5	81,669
Other Salaries		2.0	48,100	3.0	150,000	2.0	55,100	3.0	130,550	2.0	45,533	3.0	87,793
Supplies and Expenses		-	517,395	-	109,748	-	515,303	-	472,864	-	291,741	-	193,163
Travel		-	-	-	24,000	-	5,000	-	12,846	-	3,388	-	9,464
Equipment		-	-	-	143,815	-	31,656	-	115,317	-	31,601	-	113,618
Benefits		-	1,792,928	-	80,000	-	1,970,233	-	127,393	-	1,762,091	-	107,380
Institutional Services   Internal Charges		-	896,986	-	-	-	896,986	-	-	-	896,986	-	-
TOTAL EXPENDITURES INSTRUCTION		160.8	7,566,024	18.6	853,093	160.8	7,853,238	19.8	1,325,927	160.8	6,660,913	18.8	850,028

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 11

## ACADEMIC SUPPORT

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>ACADEMIC ADMINISTRATION</b>							
Director of Educational Partnerships	DIREP	65,325	-	65,325	-	43,708	-
Early College Dual Credit	ECDC	125,000	-	125,000	-	125,000	-
Director of Diversity, Equity, Inclusion	DIRDEI	58,000	-	67,000	-	38,532	-
Division Chairs	DIVCHR	200,214	-	201,529	-	200,029	-
Executive Director of Sponsored Projects	DIRFED	119,340	-	145,193	-	142,177	-
Executive VP for Instruction	EXECVP	208,835	-	210,215	-	182,954	-
<b>TOTAL ACADEMIC ADMINISTRATION</b>		<b>776,714</b>	<b>-</b>	<b>814,262</b>	<b>-</b>	<b>732,399</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	-	7,767	-
<b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b>		<b>21,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>7,767</b>	<b>-</b>
<b>ACADEMIC SUPPORT SERVICES</b>							
Health and Fitness Center	HFC	106,998	-	106,998	-	59,070	-
Media	MEDIA	2,800	-	2,800	-	1,347	-
<b>TOTAL ACADEMIC SUPPORT SERVICES</b>		<b>109,798</b>	<b>-</b>	<b>109,798</b>	<b>-</b>	<b>60,417</b>	<b>-</b>
<b>LIBRARY</b>							
Library	LIBR	250,827	-	251,288	-	213,928	-
<b>TOTAL LIBRARY</b>		<b>250,827</b>	<b>-</b>	<b>251,288</b>	<b>-</b>	<b>213,928</b>	<b>-</b>
<b>Items Not Included in 11a</b>							
Retirement	ASBEN	131,002	-	131,002	-	60,134	-
Social Security	ASBEN	59,458	-	49,458	-	30,042	-
Group Insurance	ASBEN	61,623	-	61,623	-	45,912	-
Workmen's Compensation	ASBEN	250	-	250	-	94	-
Unemployment Compensation	ASBEN	700	-	700	-	397	-
Computer Service - Internal Charges	ASCHG	168,878	-	168,878	-	168,878	-
<b>TOTAL ITEMS NOT INCLUDED IN 11a</b>		<b>421,911</b>	<b>-</b>	<b>411,911</b>	<b>-</b>	<b>305,457</b>	<b>-</b>
<b>TOTAL ACADEMIC SUPPORT</b>		<b>1,580,250</b>	<b>-</b>	<b>1,608,259</b>	<b>-</b>	<b>1,319,968</b>	<b>-</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 11a

## ACADEMIC SUPPORT

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	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	58,825			1.0	58,825			1.0	42,201		
Support Salaries		-				-				-		
Other Salaries		-				-				-		
Supplies and Expenses		5,000				5,000				1,383		
Travel		1,500				1,500				124		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>65,325</b>			<b>1.0</b>	<b>65,325</b>			<b>1.0</b>	<b>43,708</b>		
<b>EARLY COLLEGE DUAL CREDIT   ECDC</b>												
Faculty Salaries		-				110,332				110,332		
Professional Salaries		-				-				-		
Support Salaries	1.0	25,106			1.0	12,654			1.0	12,654		
Other Salaries		-				-				-		
Supplies and Expenses		99,894				2,014				2,014		
Travel		-				-				-		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>125,000</b>			<b>1.0</b>	<b>125,000</b>			<b>1.0</b>	<b>125,000</b>		
<b>DIR. OF DIVERSITY, EQUITY, INCLUSION   DIRDEI</b>												
Professional Salaries	1.0	55,000			1.0	55,000			1.0	29,464		
Other Salaries		-				-				-		
Supplies and Expenses		3,000				12,000				9,068		
Travel		-				-				-		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>58,000</b>			<b>1.0</b>	<b>67,000</b>			<b>1.0</b>	<b>38,532</b>		
<b>DIVISION CHAIRS   DIVCHR</b>												
Faculty Salaries	2.4	200,214			2.4	201,529			2.4	200,029		
Professional Salaries		-				-				-		
Other Salaries		-				-				-		
Supplies and Expenses		-				-				-		
Travel		-				-				-		
<b>SUBTOTAL</b>	<b>2.4</b>	<b>200,214</b>			<b>2.4</b>	<b>201,529</b>			<b>2.4</b>	<b>200,029</b>		
<b>EXEC. DIR. OF SPONSORED PROJECTS   DIRFED</b>												
Professional Salaries	1.0	74,840			2.0	100,693			2.0	96,691		
Other Salaries		-				-				1460.6		
Supplies and Expenses		44,500				44,500				44,026		
Travel		-				-				-		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>119,340</b>			<b>2.0</b>	<b>145,193</b>			<b>2.0</b>	<b>142,177</b>		
<b>EXECUTIVE VP FOR INSTRUCTION   EXECVP</b>												
Professional Salaries	1.0	173,835			2.0	175,215			2.0	175,214		
Support Salaries		-				-				-		
Supplies and Expenses		5,000				5,000				1,588		
Travel		30,000				30,000				6,152		
<b>SUBTOTAL</b>	<b>1.0</b>	<b>208,835</b>			<b>2.0</b>	<b>210,215</b>			<b>2.0</b>	<b>182,954</b>		
<b>TOTAL ACADEMIC ADMINISTRATION</b>	<b>7.4</b>	<b>776,714</b>			<b>9.4</b>	<b>814,262</b>			<b>9.4</b>	<b>732,399</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				7,062		
Travel		9,000				9,000				705		
<b>SUBTOTAL</b>		<b>11,000</b>				<b>11,000</b>				<b>7,767</b>		
<b>TOTAL FACULTY   CURRICULUM DEVELOPMENT</b>		<b>21,000</b>				<b>21,000</b>				<b>7,767</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 11a  
ACADEMIC SUPPORT

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		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	29,598			1.0	29,598			1.0	28,455		
Other Salaries		1.5	65,000			1.5	65,000			1.5	18,690		
Supplies and Expenses			12,400				12,400				11,925		
Travel													
SUBTOTAL		2.5	106,998			2.5	106,998			2.5	59,070		
MEDIA   MEDIA													
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,800				2,800				1,347		
Travel													
SUBTOTAL			2,800				2,800				1,347		
TOTAL ACADEMIC SUPPORT SERVICES		2.5	109,798			2.5	109,798			2.5	60,417		
LIBRARY													
LIBRARY   LIBR													
Professional Salaries		2.0	92,893			2.0	92,893			2.0	56,268		
Support Salaries		2.0	57,934			2.0	58,395			2.0	58,400		
Supplies and Expenses			100,000				100,000				99,260		
Travel													
SUBTOTAL		4.0	250,827			4.0	251,288			4.0	213,928		
TOTAL LIBRARY		4.0	250,827			4.0	251,288			4.0	213,928		
SUMMARY OF EXPENDITURES													
Faculty Salaries		2.4	200,214			2.4	311,861			2.4	310,361		
Professional Salaries		6.0	455,393	-	-	8.0	482,626	-	-	8.0	399,837	-	-
Support Staff Salaries		4.0	112,638	-	-	4.0	100,647	-	-	4.0	99,508	-	-
Other Salaries		1.5	65,000	-	-	1.5	65,000	-	-	1.5	20,151	-	-
Supplies and Expenses		-	240,094	-	-	-	195,714	-	-	-	177,673	-	-
Travel		-	85,000	-	-	-	40,500	-	-	-	6,982	-	-
Pooled Benefits		-	253,033	-	-	-	243,033	-	-	-	136,579	-	-
Institutional Services   Internal Charges		-	168,878	-	-	-	168,878	-	-	-	168,878	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION		13.9	1,580,250	-	-	15.9	1,608,259	-	-	15.9	1,319,968	-	-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12

## STUDENT SERVICES

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>STUDENT SERVICES ADMINISTRATION</b>							
Assessment	ASSESS	6,000	-	6,000	-	1,200	-
Admissions and Records	ADM	211,947	-	211,447	-	197,261	-
CAFB Center	CAFB	3,000	-	4,500	-	4,094	-
Commencement	COMMEN	20,000	-	22,000	-	19,517	-
Financial Aid	FINAID	332,415	-	333,367	-	313,621	-
Transcripts	TRANS	20,000	-	15,000	-	12,321	-
<b>TOTAL ADMINISTRATION</b>		<b>593,362</b>	-	<b>592,314</b>	-	<b>548,014</b>	-
<b>COUNSELING AND GUIDANCE</b>							
Advising	ADVISE	225,167	-	228,756	-	228,228	-
Career Services	CAREER	37,705	-	37,705	-	31,393	-
Testing	TSTING	109,231	-	111,511	-	97,426	-
<b>TOTAL COUNSELING AND GUIDANCE</b>		<b>372,103</b>	-	<b>377,972</b>	-	<b>357,047</b>	-
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>							
Academic Tutoring	TUTOR	74,000	-	74,000	-	70,212	-
Center for Student Success	CSS	50,891	-	58,881	-	58,562	-
FAFSA Initiative	FAFSA	-	-	15,149	-	15,149	-
Special Services	SPEC	48,527	-	48,857	-	47,246	-
<b>TOTAL SUPPLEMENTAL SERVICES</b>		<b>173,418</b>	-	<b>196,887</b>	-	<b>191,169</b>	-
<b>ITEMS NOT INCLUDED IN 12a</b>							
<b>OTHER</b>							
Retirement	SSBEN	166,292	-	170,292	-	173,887	-
Social Security	SSBEN	81,766	-	83,766	-	84,228	-
Group Insurance	SSBEN	181,896	-	145,896	-	123,665	-
Workmen's Compensation	SSBEN	1,000	-	1,000	-	330	-
Unemployment Compensation	SSBEN	2,500	-	2,500	-	1,925	-
Computer Service - Internal Charges	SSCHG	202,834	-	202,834	-	202,834	-
<b>TOTAL ITEMS NOT INCLUDED IN 12a</b>		<b>636,288</b>	-	<b>606,288</b>	-	<b>586,870</b>	-
<b>TOTAL STUDENT SERVICES</b>		<b>1,775,171</b>	-	<b>1,773,461</b>	-	<b>1,683,100</b>	-



## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12a

## STUDENT SERVICES

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STUDENT SERVICES ADMINISTRATION</b>													
<b>ASSESSMENT   ASSESS</b>													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses			6,000				6,000				1,200		
<b>SUBTOTAL</b>			<b>6,000</b>				<b>6,000</b>				<b>1,200</b>		
<b>ADMISSIONS AND RECORDS   ADM</b>													
Professional Salaries		1.0	57,149			1.0	55,649			1.0	56,417		
Support Salaries		5.0	141,798			5.0	141,798			5.0	127,351		
Other Salaries													
Supplies and Expenses			13,000				14,000				13,493		
<b>SUBTOTAL</b>		<b>6.0</b>	<b>211,947</b>			<b>6.0</b>	<b>211,447</b>			<b>6.0</b>	<b>197,261</b>		
<b>CAFB CENTER   CAFB</b>													
Professional Salaries			-				-				-		
Support Salaries													
Other Salaries													
Supplies and Expenses			3,000				4,500				4,094		
<b>SUBTOTAL</b>		<b>0.0</b>	<b>3,000</b>			<b>0.0</b>	<b>4,500</b>			<b>0.0</b>	<b>4,094</b>		
<b>COMMENCEMENT   COMMEN</b>													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses			20,000				22,000				19,517		
<b>SUBTOTAL</b>			<b>20,000</b>				<b>22,000</b>				<b>19,517</b>		
<b>FINANCIAL AID OFFICE   FINAID</b>													
Professional Salaries		2.0	119,974			2.0	120,926			2.0	120,926		
Support Salaries		6.0	177,441			6.0	177,441			6.0	170,433		
Other Salaries													
Supplies and Expenses			35,000				35,000				22,262		
<b>SUBTOTAL</b>		<b>8.0</b>	<b>332,415</b>			<b>8.0</b>	<b>333,367</b>			<b>8.0</b>	<b>313,621</b>		
<b>TRANSCRIPTS   TRANS</b>													
Professional Salaries													
Support Salaries													
Other Salaries													
Supplies and Expenses			20,000				15,000				12,321		
<b>SUBTOTAL</b>			<b>20,000</b>				<b>15,000</b>				<b>12,321</b>		
<b>TOTAL STUDENT SERVICES ADMINISTRATION</b>		<b>14.0</b>	<b>593,362</b>			<b>14.0</b>	<b>592,314</b>			<b>14.0</b>	<b>548,014</b>		
<b>COUNSELING AND GUIDANCE</b>													
<b>ADVISING   ADVISE</b>													
Professional Salaries		4.0	187,736			4.0	191,107			4.0	191,104		
Support Salaries		1.0	27,431			1.0	27,649			1.0	27,653		
Other Salaries													
Supplies and Expenses			10,000				10,000				9,471		
<b>SUBTOTAL</b>		<b>5.0</b>	<b>225,167</b>			<b>5.0</b>	<b>228,756</b>			<b>5.0</b>	<b>228,228</b>		
<b>CAREER SERVICES   CAREER</b>													
Professional Salaries			-				-				-		
Support Salaries		1.0	34,205			1.0	34,205			1.0	28,923		
Other Salaries													
Supplies and Expenses			3,500				3,500				2,470		
<b>SUBTOTAL</b>		<b>1.0</b>	<b>37,705</b>			<b>1.0</b>	<b>37,705</b>			<b>1.0</b>	<b>31,393</b>		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 12a

## STUDENT SERVICES

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TESTING   TSTNG</b>												
Professional Salaries				-				-				-
Support Salaries	1.0	35,231			1.0	35,511			1.0	35,510		
Other Salaries	2.0	59,000			2.0	61,000			2.0	59,454		
Supplies and Expenses		15,000				15,000				2,462		
<b>SUBTOTAL</b>	<b>3.0</b>	<b>109,231</b>			<b>3.0</b>	<b>111,511</b>			<b>3.0</b>	<b>97,426</b>		
<b>TOTAL COUNSELING AND GUIDANCE</b>	<b>9.0</b>	<b>372,103</b>			<b>9.0</b>	<b>377,972</b>			<b>9.0</b>	<b>357,047</b>		
<b>SUPPLEMENTAL EDUCATIONAL SERVICES</b>												
<b>ACADEMIC TUTORING   TUTOR</b>												
Professional Salaries												
Support Salaries												
Other Salaries	1.5	70,000			1.5	57,500			1.5	56,873		
Supplies and Expenses		4,000				16,500				13,339		
<b>SUBTOTAL</b>	<b>1.5</b>	<b>74,000</b>			<b>1.5</b>	<b>74,000</b>			<b>1.5</b>	<b>70,212</b>		
<b>CENTER FOR STUDENT SUCCESS   CSS</b>												
Professional Salaries	1.0	13,607			1.0	14,250			1.0	14,249		
Support Salaries	1.8	33,284			1.8	40,631			1.8	42,151		
Other Salaries												
Supplies and Expenses		4,000				4,000				2,162		
<b>SUBTOTAL</b>	<b>2.8</b>	<b>50,891</b>			<b>2.8</b>	<b>58,881</b>			<b>2.8</b>	<b>58,562</b>		
<b>FAFSA INITIATIVE   FAFSA</b>												
Professional Salaries		-				-				-		
Support Salaries		-			0.2	6,205				6,205		
Other Salaries		-				-				-		
Supplies and Expenses		-				7,483				7,483		
Benefits		-				1,462				1,462		
<b>SUBTOTAL</b>	<b>0.0</b>	<b>-</b>			<b>0.2</b>	<b>15,149</b>			<b>0.0</b>	<b>15,149</b>		
<b>SPECIAL SERVICES   SPEC</b>												
Professional Salaries	1.0	41,527			1.0	41,857			1.0	41,856		
Support Salaries												
Other Salaries	1.1	3,000			1.1	3,000			1.1	90		
Supplies and Expenses		4,000				4,000				5,300		
<b>SUBTOTAL</b>	<b>2.1</b>	<b>48,527</b>			<b>2.1</b>	<b>48,857</b>			<b>2.1</b>	<b>47,246</b>		
<b>TOTAL SUPPLEMENTAL EDUCATIONS SVCS.</b>	<b>6.4</b>	<b>173,418</b>			<b>6.4</b>	<b>196,887</b>			<b>6.4</b>	<b>191,169</b>		
<b>SUMMARY OF EXPENDITURES</b>												
Professional Salaries	9.0	419,993	-	-	9.0	423,789	-	-	9.0	424,552	-	-
Support Staff Salaries	15.8	449,390	-	-	15.8	463,440	-	-	15.8	438,226	-	-
Other Salaries	4.6	132,000	-	-	4.6	121,500	-	-	4.6	116,417	-	-
Supplies and Expenses	-	137,500	-	-	-	156,983	-	-	-	115,573	-	-
Benefits	-	433,454	-	-	-	404,916	-	-	-	385,498	-	-
Institutional Services   Internal Charges	-	202,834	-	-	-	202,834	-	-	-	202,834	-	-
<b>TOTAL EXPENDITURES STUDENT SERVICES</b>	<b>29.4</b>	<b>1,775,171</b>	-	-	<b>29.4</b>	<b>1,773,461</b>	-	-	<b>29.4</b>	<b>1,683,100</b>	-	-

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>EXECUTIVE MANAGEMENT</b>							
Board of Trustees	BOARD	20,000	-	20,000	-	15,173	-
Chief Financial Officer	CFO	107,275	-	210,471	-	195,903	-
Institutional Effectiveness	IE	80,003	-	111,192	-	110,184	-
Legal Services	LEGAL	30,000	-	30,000	-	39,513	-
President's Office	PRES	286,850	-	313,424	-	294,786	-
Vice President of IT and Operations	CIO	210,049	-	211,015	-	161,342	-
Assoc Vice President of Statagic In	ASCPV	119,425	-	122,703	-	109,599	-
<b>TOTAL EXECUTIVE MANAGEMENT</b>		<b>853,602</b>	-	<b>1,018,805</b>	-	<b>926,499</b>	-
<b>COMMUNITY RELATIONS</b>							
Accreditation	ACCRED	40,000	-	40,000	-	39,832	-
Administrative Publications	ADMTPUB	20,000	-	20,000	-	19,971	-
Alumni	ALUM	3,000	-	3,000	-	2,727	-
Community Service Waivers	CSW	20,000	-	20,000	-	1,064	-
Dues and Memberships	DUES	70,000	-	70,000	-	43,251	-
Marketing and Public Relations	MKT	250,000	-	250,000	-	184,772	-
President - Public Relations	PRPR	20,000	-	20,000	-	8,797	-
Recruitment	RECRU	18,000	-	21,000	-	15,459	-
<b>TOTAL COMMUNITY RELATIONS</b>		<b>441,000</b>	-	<b>444,000</b>	-	<b>315,873</b>	-
<b>FISCAL OPERATIONS</b>							
Bank Charges	BUSOFF	50,000	-	50,000	-	23,541	-
Business Office	BUSOFF	268,401	-	273,276	-	272,302	-
Doubtful Accounts	DOUBT	145,000	-	145,000	-	(110,218)	-
External Audits	AUDIT	54,000	-	60,000	-	46,386	-
<b>TOTAL FISCAL OPERATIONS</b>		<b>517,401</b>	-	<b>528,276</b>	-	<b>232,010</b>	-
<b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b>							
Background Checks	BACK	5,000	-	5,000	-	4,583	-
Employment Advertising	EMPADV	35,000	-	35,000	-	21,133	-
Human Resources	HRS	168,596	-	173,359	-	169,024	-
Lobby	LOBBY	2,500	-	15,500	-	14,572	-
Postage	POSTAG	35,000	-	35,000	-	18,731	-
Professional Development	PRODEV	17,000	-	17,000	-	8,794	-
Purchasing	PURCH	127,546	-	132,639	-	128,385	-
Security	SECURE	157,775	-	156,775	-	148,229	-
Wellness	WLLNS	2,000	-	2,000	-	949	-
ERP Workday	ERPWD	-	-	475,000	-	475,000	-
<b>TOTAL ADMINISTRATION   LOGISTICAL</b>		<b>550,417</b>	-	<b>1,047,273</b>	-	<b>989,400</b>	-
<b>TOTAL ITEMS NOT INCLUDED IN 13a</b>							
<b>OTHER</b>							
Retirement	ISBEN	191,731	-	199,731	-	215,363	-
Social Security	ISBEN	96,245	-	99,245	-	99,778	-
Group Insurance	ISBEN	242,530	-	242,530	-	192,420	-
Workmen's Compensation	ISBEN	1,000	-	1,000	-	248	-
Unemployment Compensation	ISBEN	2,000	-	2,500	-	1,411	-
Computer Service - Internal Charges	ISCHG	356,594	-	356,594	-	356,594	-
<b>TOTAL ITEMS NOT INCLUDED IN 13a</b>		<b>890,100</b>	-	<b>901,600</b>	-	<b>865,813</b>	-
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>3,252,520</b>	-	<b>3,939,954</b>	-	<b>3,329,596</b>	-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

		Original Approved				Final Approved				Unaudited Actuals			
		FY22 Budget				FY22 Budget				FY22			
		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			20,000				20,000				11,979		
Travel											3,194		
SUBTOTAL			20,000				20,000				15,173		
CHIEF FINANCE OFFICER   CFO													
Professional Salaries		1.0	86,275			1.0	89,471			1.0	89,470		
Support Salaries			-				-				-		
Supplies and Expenses			6,000				112,000				105,100		
Travel			15,000				9,000				1,332		
SUBTOTAL		1.0	107,275			1.0	210,471			1.0	195,903		
INSTITUTIONAL EFFECTIVENESS   IE													
Professional Salaries		1.0	42,772			2.0	73,681			2.0	72,932		
Support Salaries		1.0	35,231			1.0	35,511			1.0	35,468		
Supplies and Expenses			2,000				2,000				1,783		
Travel													
SUBTOTAL		2.0	80,003			3.0	111,192			3.0	110,184		
LEGAL SERVICES   LEGAL													
Professional Salaries													
Support Salaries													
Supplies and Expenses			30,000				30,000				39,513		
Travel													
SUBTOTAL			30,000				30,000				39,513		
PRESIDENT'S OFFICE   PRES													
Professional Salaries		2.0	246,850			2.0	247,284			2.0	247,283		
Support Salaries			-				26,140				26,142		
Supplies and Expenses			10,000				11,000				11,752		
Travel			30,000				29,000				9,609		
SUBTOTAL		2.0	286,850			2.0	313,424			2.0	294,786		
VICE PRESIDENT OF IT & OPERATIONS   CIO													
Professional Salaries		2.0	187,049			2.0	188,015			2.0	157,079		
Support Salaries													
Supplies and Expenses			8,000				8,000				4,015		
Travel			15,000				15,000				248		
SUBTOTAL		2.0	210,049			2.0	211,015			2.0	161,342		
VICE PRESIDENT OF ENROLL MGT & STU   ASCVP													
Professional Salaries		1.0	96,425			1.0	99,703			1.0	99,701		
Support Salaries													
Supplies and Expenses			3,000				3,000				2,156		
Travel			20,000				20,000				7,743		
SUBTOTAL		1.0	119,425			1.0	122,703			1.0	109,599		
TOTAL EXECUTIVE MANAGEMENT		8.0	853,602			9.0	1,018,805			9.0	926,499		
COMMUNITY RELATIONS													
ACCREDITATION   ACCRED													
Professional Salaries													
Support Salaries													
Supplies and Expenses			40,000				40,000				39,832		
Travel													
SUBTOTAL			40,000				40,000				39,832		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

## ADMINISTRATIVE PUBLICATIONS | ADM PUB

Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				19,971
Travel											
<b>SUBTOTAL</b>			<b>20,000</b>				<b>20,000</b>				<b>19,971</b>

## ALUMNI | ALUM

Professional Salaries			-				-				-
Support Salaries											
Supplies and Expenses			3,000				3,000				2,727
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>2,727</b>

## COMMUNITY SERVICE WAIVERS | CSW

Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				1,064
Travel											
<b>SUBTOTAL</b>			<b>20,000</b>				<b>20,000</b>				<b>1,064</b>

## DUES AND MEMBERSHIPS | DUES

Professional Salaries											
Support Salaries											
Supplies and Expenses			70,000				70,000				43,251
Travel											
<b>SUBTOTAL</b>			<b>70,000</b>				<b>70,000</b>				<b>43,251</b>

## MARKETING AND PUBLIC RELATIONS | MKT

Professional Salaries	1.0		59,812		1.0		75,146		1.0		72,501
Support Salaries	2.0		70,188		2.0		54,854		2.0		38,074
Supplies and Expenses			120,000				120,000				74,197
Travel											
<b>SUBTOTAL</b>	<b>3.0</b>		<b>250,000</b>		<b>3.0</b>		<b>250,000</b>		<b>3.0</b>		<b>184,772</b>

## PRESIDENT - PUBLIC RELATIONS | PRPR

Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				8,797
Travel											
<b>SUBTOTAL</b>			<b>20,000</b>				<b>20,000</b>				<b>8,797</b>

## RECRUITMENT | RECRU

Professional Salaries			-				-				-
Support Salaries			-				-				-
Supplies and Expenses			13,000				16,000				13,517
Travel			5,000				5,000				1,942
<b>SUBTOTAL</b>	<b>0.0</b>		<b>18,000</b>		<b>0.0</b>		<b>21,000</b>		<b>0.0</b>		<b>15,459</b>

## TOTAL COMMUNITY RELATIONS

<b>3.0</b>		<b>441,000</b>		<b>3.0</b>		<b>444,000</b>		<b>3.0</b>		<b>315,873</b>	
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## FISCAL OPERATIONS

## BANK CHARGES | BUSOFF - 71620

Professional Salaries											
Support Salaries											
Supplies and Expenses			50,000				50,000				23,541
Travel											
<b>SUBTOTAL</b>			<b>50,000</b>				<b>50,000</b>				<b>23,541</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 13a

## INSTITUTIONAL SUPPORT

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>BUSINESS OFFICE   BUSOFF</b>												
Professional Salaries	2.0	102,568			2.0	102,785			2.0	102,785		
Support Salaries	5.0	151,833			5.0	156,491			5.0	156,294		
Supplies and Expenses		14,000				14,000				13,223		
Travel												
<b>SUBTOTAL</b>	<b>7.0</b>	<b>268,401</b>			<b>7.0</b>	<b>273,276</b>			<b>7.0</b>	<b>272,302</b>		
<b>DOUBTFUL ACCOUNTS   DOUBT</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		145,000				145,000				(110,218)		
Travel												
<b>SUBTOTAL</b>		<b>145,000</b>				<b>145,000</b>				<b>(110,218)</b>		
<b>EXTERNAL AUDIT   AUDIT</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		54,000				60,000				46,386		
Travel												
<b>SUBTOTAL</b>		<b>54,000</b>				<b>60,000</b>				<b>46,386</b>		
<b>TOTAL FISCAL OPERATIONS</b>	<b>7.0</b>	<b>517,401</b>			<b>7.0</b>	<b>528,276</b>			<b>7.0</b>	<b>232,010</b>		
<b>GENERAL ADMINISTRATION AND LOGISTICAL SVCS</b>												
<b>BACKGROUND CHECKS   BACK</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		5,000				5,000				4,583		
Travel												
<b>SUBTOTAL</b>		<b>5,000</b>				<b>5,000</b>				<b>4,583</b>		
<b>EMPLOYMENT ADVERTISING   EMPADV</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		35,000				35,000				21,133		
Travel												
<b>SUBTOTAL</b>		<b>35,000</b>				<b>35,000</b>				<b>21,133</b>		
<b>HUMAN RESOURCE SERVICES   HRS</b>												
Professional Salaries	2.0	101,826			2.0	113,589			2.0	113,588		
Support Salaries	2.0	56,770			2.0	49,770			2.0	49,236		
Supplies and Expenses		10,000				10,000				6,200		
Travel												
<b>SUBTOTAL</b>	<b>4.0</b>	<b>168,596</b>			<b>4.0</b>	<b>173,359</b>			<b>4.0</b>	<b>169,024</b>		
<b>LOBBY   LOBBY</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses						13,000				12,652		
Travel		2,500				2,500				1,920		
<b>SUBTOTAL</b>		<b>2,500</b>				<b>15,500</b>				<b>14,572</b>		
<b>POSTAGE   POSTAG</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		35,000				35,000				18,731		
Travel												
<b>SUBTOTAL</b>		<b>35,000</b>				<b>35,000</b>				<b>18,731</b>		

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 13a  
INSTITUTIONAL SUPPORT

Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONAL DEVELOPMENT   PRODEV											
Professional Salaries											
Support Salaries											
Supplies and Expenses		17,000			17,000				8,794		
Travel											
SUBTOTAL		17,000			17,000				8,794		
PURCHASING   PURCH											
Professional Salaries	1.0	60,900		1.0	60,900			1.0	60,683		
Support Salaries	2.0	60,646		2.0	65,739			2.0	65,744		
Supplies and Expenses		6,000			6,000				1,958		
Travel											
SUBTOTAL	3.0	127,546	-	3.0	132,639			3.0	128,385		
SECURITY   SECURE											
Professional Salaries	1.0	62,802		1.0	63,301			1.0	72,088		
Support Salaries	3.0	80,973		3.0	79,474			3.0	65,795		
Supplies and Expenses		14,000			14,000				10,346		
Travel											
SUBTOTAL	4.0	157,775	-	4.0	156,775			4.0	148,229		
WELLNESS   WELLNS											
Professional Salaries											
Support Salaries											
Supplies and Expenses		2,000			2,000				949		
Travel											
SUBTOTAL		2,000			2,000				949		
ERP WORKDAY   ERPWD											
Professional Salaries	0.0	-		1.0	53,314			1.0	53,314		
Other Salaries		-		0.5	5,699			0.5	5,699		
Supplies and Expenses		-			362,483				362,483		
Travel		-			-				-		
Equipment		-			25,547				25,547		
Benefits		-			27,958				27,958		
SUBTOTAL		-			475,000				475,000		
TOTAL ADMINISTRATION   LOGISTICAL											
	11.0	550,417		11.0	1,047,273			11.0	989,400		

SUMMARY OF EXPENDITURES												
Professional Salaries	14.0	1,047,279	-	-	16.0	1,167,189	-	-	16.0	1,141,424	-	-
Support Staff Salaries	15.0	455,641	-	-	15.5	473,678	-	-	15.5	442,452	-	-
Supplies and Expenses	-	772,000	-	-	-	1,263,483	-	-	-	800,415	-	-
Travel	-	87,500	-	-	-	80,500	-	-	-	25,987	-	-
Equipment	-	-	-	-	-	25,547	-	-	-	25,547	-	-
Benefits	-	533,506	-	-	-	572,964	-	-	-	537,177	-	-
Institutional Services   Internal Charges	-	356,594	-	-	-	356,594	-	-	-	356,594	-	-
TOTAL EXPENDITURES INSITUTIONAL SUPPORT	29.0	3,252,520			31.5	3,939,954			31.5	3,329,596		

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PHYSICAL PLANT ADMINISTRATION</b>							
Building Repairs	BLDG	84,844	-	85,350	-	81,207	-
Custodial Services	CUST	367,675	-	372,048	-	362,705	-
Director of Physical Plant	PLANT	96,178	-	95,078	-	89,107	-
Grounds	GROUND	126,474	-	116,474	-	84,776	-
Maintenance	MAINT	206,629	-	209,145	-	195,354	-
Snackbar Maintenance	SBM	6,000	-	6,000	-	-	-
<b>TOTAL PLANT ADMINISTRATION</b>		<b>887,800</b>	<b>-</b>	<b>884,095</b>	<b>-</b>	<b>813,150</b>	<b>-</b>
<b>ITEMS NOT INCLUDED IN 14a</b>							
<b>UTILITIES</b>							
Electricity	UTIL	355,000	-	355,000	-	313,029	-
Heating Fuels	UTIL	115,000	-	115,000	-	93,140	-
Sewer and Garbage	UTIL	40,000	-	40,000	-	20,676	-
Water	UTIL	75,000	-	75,000	-	66,575	-
<b>TOTAL UTILITIES</b>		<b>585,000</b>	<b>-</b>	<b>585,000</b>	<b>-</b>	<b>493,420</b>	<b>-</b>
<b>INSURANCE</b>							
Property and Liability Insurance	INSURE	350,000	-	350,000	-	297,192	-
<b>TOTAL INSURANCE</b>		<b>350,000</b>	<b>-</b>	<b>350,000</b>	<b>-</b>	<b>297,192</b>	<b>-</b>
<b>OTHER</b>							
Retirement	OPBEN	77,456	-	77,456	-	59,159	-
Social Security	OPBEN	34,549	-	34,549	-	27,848	-
Group Insurance	OPBEN	87,265	-	87,265	-	70,218	-
Workmen's Compensation	OPBEN	500	-	500	-	108	-
Unemployment Compensation	OPBEN	1,000	-	1,000	-	473	-
Computer Service - Internal Charges	OPCHG	134,935	-	134,935	-	134,935	-
<b>TOTAL OTHER</b>		<b>335,705</b>	<b>-</b>	<b>335,705</b>	<b>-</b>	<b>292,740</b>	<b>-</b>
<b>TOTAL ITEMS NOT INCLUDED IN 14a</b>		<b>1,270,705</b>	<b>-</b>	<b>1,270,705</b>	<b>-</b>	<b>1,083,352</b>	<b>-</b>
<b>TOTAL PHYSICAL PLANT</b>		<b>2,158,505</b>	<b>-</b>	<b>2,154,800</b>	<b>-</b>	<b>1,896,502</b>	<b>-</b>



**CLOVIS COMMUNITY COLLEGE**  
**EXHIBIT 14a**  
**OPERATION - MAINTENANCE OF PLANT**

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PHYSICAL PLANT ADMINISTRATION</b>												
<b>BUILDING REPAIRS   BLDG</b>												
Professional Salaries												
Support Salaries	2.0	63,694			2.0	64,200			2.0	64,204		
Supplies and Expenses		21,150				21,150				17,003		
<b>SUBTOTAL</b>	<b>2.0</b>	<b>84,844</b>			<b>2.0</b>	<b>85,350</b>			<b>2.0</b>	<b>81,207</b>		
<b>CUSTODIAL SERVICES   CUST</b>												
Professional Salaries												
Support Salaries	3.0	78,675			3.0	83,048			3.0	83,056		
Supplies and Expenses		289,000				289,000				279,649		
<b>SUBTOTAL</b>	<b>3.0</b>	<b>367,675</b>			<b>3.0</b>	<b>372,048</b>			<b>3.0</b>	<b>362,705</b>		
<b>DIRECTOR OF PHYSICAL PLANT   PLANT</b>												
Professional Salaries	1.0	61,772			1.0	60,472			1.0	60,423		
Support Salaries	1.0	25,106			1.0	25,306			1.0	25,308		
Supplies and Expenses		9,300				9,300				3,377		
<b>SUBTOTAL</b>	<b>2.0</b>	<b>96,178</b>			<b>2.0</b>	<b>95,078</b>			<b>2.0</b>	<b>89,107</b>		
<b>GROUNDS   GROUND</b>												
Professional Salaries												
Support Salaries	3.0	80,974			3.0	70,974			3.0	50,258		
Supplies and Expenses		45,500				45,500				34,519		
<b>SUBTOTAL</b>	<b>3.0</b>	<b>126,474</b>			<b>3.0</b>	<b>116,474</b>			<b>3.0</b>	<b>84,776</b>		
<b>MAINTENANCE   MAINT</b>												
Professional Salaries	1.0	36,646			1.0	38,635			1.0	38,635		
Support Salaries	2.0	66,354			2.0	66,881			2.0	66,884		
Supplies and Expenses		103,629				103,629				89,835		
<b>SUBTOTAL</b>	<b>3.0</b>	<b>206,629</b>			<b>3.0</b>	<b>209,145</b>			<b>3.0</b>	<b>195,354</b>		
<b>SNACKBAR MAINTENANCE   SBM</b>												
Professional Salaries												
Support Salaries												
Supplies and Expenses		6,000				6,000				-		
<b>SUBTOTAL</b>		<b>6,000</b>				<b>6,000</b>				<b>-</b>		
<b>TOTAL PLANT ADMINISTRATION</b>	<b>13.0</b>	<b>887,800</b>			<b>13.0</b>	<b>884,095</b>			<b>13.0</b>	<b>813,150</b>		

<b>SUMMARY OF EXPENDITURES</b>												
Professional Salaries	2.0	98,418	-	-	2.0	99,107	-	-	2.0	99,058	-	-
Support Staff Salaries	11.0	314,803	-	-	11.0	310,409	-	-	11.0	289,710	-	-
Supplies and Expenses	-	474,579	-	-	-	474,579	-	-	-	424,383	-	-
Benefits	-	200,770	-	-	-	200,770	-	-	-	157,805	-	-
Institutional Services   Internal Charges	-	134,935	-	-	-	134,935	-	-	-	134,935	-	-
Insurance		350,000				350,000				297,192		
Utilities		585,000				585,000				493,420		
<b>TOTAL EXPENDITURES PHYSICAL PLANT</b>	<b>13.0</b>	<b>2,158,505</b>			<b>13.0</b>	<b>2,154,800</b>			<b>13.0</b>	<b>1,896,502</b>		

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

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	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		18,318	
Tuition and Miscellaneous Fees	33,000		33,000		92,267	
<b>TOTAL REVENUES</b>	<b>103,050</b>		<b>103,050</b>		<b>110,585</b>	
<b>BEGINNING BALANCE</b>	<b>102,648</b>		<b>106,645</b>		<b>106,645</b>	
<b>TOTAL AVAILABLE</b>	<b>205,698</b>		<b>209,695</b>		<b>217,230</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	73,550		73,550		47,719	
Supplies   MUSEUM	5,000		5,000		972	
Supplies   STUGOV	8,000		8,000		7,894	
Travel						
Equipment						
Benefits	1,000		1,000		1,190	
<b>TOTAL EXPENDITURES</b>	<b>103,050</b>		<b>103,050</b>		<b>72,773</b>	
<b>TRANSFERS TO (FROM)</b>	-	-	-	-	-	-
<b>ENDING BALANCE</b>	<b>102,648</b>		<b>106,645</b>		<b>144,457</b>	

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT 17**

**PUBLIC SERVICE**

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES</b>												
Govt Grant and Contracts - Federal				1,441,946				5,155,081				4,515,902
Govt Grant and Contracts - State				120,832				224,870				217,616
Govt Grant and Contracts - Local				-				-				-
Other Sources		23,000		-		23,000		-		26,080		-
Sales and Services		18,000		8,552		18,000		8,409		15,794		-
<b>TOTAL REVENUES</b>		<b>41,000</b>		<b>1,571,330</b>		<b>41,000</b>		<b>5,388,360</b>		<b>41,875</b>		<b>4,733,518</b>
<b>BEGINNING BALANCE</b>		<b>192,170</b>		<b>8,249</b>		<b>204,394</b>		<b>45,146</b>		<b>204,394</b>		<b>45,146</b>
<b>TOTAL AVAILABLE</b>		<b>233,170</b>		<b>1,579,579</b>		<b>245,394</b>		<b>5,433,506</b>		<b>246,268</b>		<b>4,778,663</b>
<b>EXPENDITURES</b>												
<b>SALARIES</b>												
Faculty Salaries			0.0	-			0.2	20,875			0.2	19,688
Professional Salaries	1.0	40,317	9.0	198,853	1.0	46,317	9.0	488,693	1.0	35,837	9.0	413,297
Support Staff Salaries			4.5	74,386			4.5	183,714			3.5	147,921
Federal Workstudy Salaries												2,484
State Workstudy Salaries			1.0	30,240			1.0	52,721			1.0	27,381
Other Salaries	0.5	5,000		62,035	0.5	5,000		32,409	0.5	1,625		15,504
<b>SUPPLIES AND EXPENSES</b>												
Supplies		21,000		886,539		28,000		3,790,784		16,258		3,419,074
Travel				51,689				103,108				86,746
Equipment				137,000				509,633				451,888
Benefits		23,000		130,588		23,000		243,161		17,710		186,417
<b>TOTAL EXPENDITURES</b>	<b>1.5</b>	<b>89,317</b>	<b>14.5</b>	<b>1,571,330</b>	<b>1.5</b>	<b>102,317</b>	<b>14.7</b>	<b>5,425,098</b>	<b>1.5</b>	<b>71,431</b>	<b>13.7</b>	<b>4,770,399</b>
<b>TRANSFERS TO (FROM)</b>												
<b>INSTRUCTION &amp; GENERAL</b>		(60,000)		-		(70,000)		-		(70,000)		-
<b>ENDING BALANCE</b>		<b>203,853</b>		<b>8,249</b>		<b>213,077</b>		<b>8,408</b>		<b>244,838</b>		<b>8,264</b>

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SBDC-FEDERAL   SBD CF													
REVENUES													
Govt Grant and Contracts - Federal					-				-				-
Other Sources													
TOTAL REVENUES					-				-				-
BEGINNING BALANCE													
TOTAL AVAILABLE					-				-				-
EXPENDITURES													
Professional Salaries					-				-				-
Supplies													
Travel													
Equipment													
Benefits					-				-				-
TOTAL EXPENDITURES					-				-				-
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				-
SBDC - STATE   SBD CST													
REVENUES													
Govt Grant and Contracts - State					92,332				195,828				202,591
Other Sources													
TOTAL REVENUES					92,332				195,828				202,591
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					92,332				195,828				202,591
EXPENDITURES													
Professional Salaries				2.0	56,580			2.0	123,610			2.0	128,462
Support Salaries				1.0	6,000			1.0	18,224			0.0	23,503
Supplies					8,016				2,326				1,747
Travel					1,000				590				198
Equipment													
Benefits					20,736				51,077				48,682
TOTAL EXPENDITURES					92,332				195,828				202,591
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				0				-
SBDC - WORKSHOPS   SBD CWS													
REVENUES													
Other Sources													
Sales and Services					8,552				8,409				-
TOTAL REVENUES					8,552				8,409				-
BEGINNING BALANCE					8,249				8,409				8,409
TOTAL AVAILABLE					16,801				16,818				8,409
EXPENDITURES													
Professional Salaries													
Supplies					8,552				8,409				145
Travel													
Equipment													
Benefits													
TOTAL EXPENDITURES					8,552				8,409				145
TRANSFERS TO (FROM)													
ENDING BALANCE					8,249				8,409				8,264

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TITLE V   TV21-TV22													
REVENUES													
Govt Grant and Contracts - Federal					233,734				974,285				787,854
Other Sources													
TOTAL REVENUES					233,734				974,285				787,854
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					233,734				974,285				787,854
EXPENDITURES													
Faculty Salaries					-			0.2	20,875			0.2	19,688
Professional Salaries			3.0		72,193			3.0	191,629			3.0	143,564
Support Salaries			1.5		20,793			1.5	59,008			1.5	37,157
Other Salaries					17,500				2,000				-
Supplies					24,611				489,941				468,852
Travel					17,500				20,014				6,442
Equipment					37,000				92,560				47,678
Benefits					44,137				98,258				64,473
TOTAL EXPENDITURES			4.5		233,734			4.7	974,285			4.7	787,854
TRANSFERS TO (FROM)					-				-				-
ENDING BALANCE					-				-				0
CONTRACT TRAINING   CONTR													
REVENUES													
Other Sources													
Sales and Services			18,000				18,000				15,794		
TOTAL REVENUES			18,000				18,000				15,794		
BEGINNING BALANCE			6,497				2,902				2,902		
TOTAL AVAILABLE			24,497				20,902				18,697		
EXPENDITURES													
Professional Salaries		1.0	40,317			1.0	46,317			1.0	35,837		
Other Salaries		0.5	5,000			0.5	5,000			0.5	1,625		
Supplies			6,000				13,000				13,158		
Benefits			23,000				23,000				17,710		
TOTAL EXPENDITURES			74,317				87,317				68,331		
TRANSFERS TO (FROM)			(60,000)				(70,000)				(70,000)		
ENDING BALANCE			10,180				3,585				20,366		
FITNESS CENTER   GYM													
REVENUES													
Other Sources			3,000				3,000				2,355		
Sales and Services													
TOTAL REVENUES			3,000				3,000				2,355		
BEGINNING BALANCE			21,248				21,779				21,779		
TOTAL AVAILABLE			24,248				24,779				24,134		
EXPENDITURES													
Professional Salaries													
Supplies			3,000				3,000				3,100		
Equipment													
Benefits													
TOTAL EXPENDITURES			3,000				3,000				3,100		
TRANSFERS TO (FROM)			-				-				-		
ENDING BALANCE			21,248				21,779				21,034		

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 17a

## PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		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				23,725		
Sales and Services													
<b>TOTAL REVENUES</b>			<b>20,000</b>				<b>20,000</b>				<b>23,725</b>		
<b>BEGINNING BALANCE</b>			<b>164,426</b>				<b>179,712</b>				<b>179,712</b>		
<b>TOTAL AVAILABLE</b>			<b>184,426</b>				<b>199,712</b>				<b>203,437</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>172,426</b>				<b>187,712</b>				<b>203,437</b>		
<b>ENLACE TUTORING   ENLACE</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - State					20,000						-		-
Other Sources													
<b>TOTAL REVENUES</b>					<b>20,000</b>						-		-
<b>BEGINNING BALANCE</b>					-						-		-
<b>TOTAL AVAILABLE</b>					<b>20,000</b>						-		-
<b>EXPENDITURES</b>													
Professional Salaries					-						-		-
Support Salaries					3,500						-		-
Other Salaries					13,500						-		-
Supplies					-						-		-
Benefits					3,000						-		-
<b>TOTAL EXPENDITURES</b>					<b>20,000</b>						-		-
<b>TRANSFERS TO (FROM)</b>					-						-		-
<b>ENDING BALANCE</b>					-						-		-
<b>CMS TUTORING   CMSTU</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - State					-				20,000				5,483
Other Sources													
<b>TOTAL REVENUES</b>					-				<b>20,000</b>				<b>5,483</b>
<b>BEGINNING BALANCE</b>					-				-				-
<b>TOTAL AVAILABLE</b>					-				<b>20,000</b>				<b>5,483</b>
<b>EXPENDITURES</b>													
Professional Salaries					-				-				-
Support Salaries					-				-				-
Other Salaries					-				16,000				4,454
Supplies					-				-				-
Benefits					-				4,000				1,029
<b>TOTAL EXPENDITURES</b>					-				<b>20,000</b>				<b>5,483</b>
<b>TRANSFERS TO (FROM)</b>					-				-				-
<b>ENDING BALANCE</b>					-				-				-

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT 17a

## PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TRIO CASA   TRIO21 - TRIO22</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - Federal					169,700				405,260				317,113
Other Sources													
<b>TOTAL REVENUES</b>					<b>169,700</b>				<b>405,260</b>				<b>317,113</b>
<b>BEGINNING BALANCE</b>					-				-				-
<b>TOTAL AVAILABLE</b>					<b>169,700</b>				<b>405,260</b>				<b>317,113</b>
<b>EXPENDITURES</b>													
Professional Salaries		2.0			43,426	2.0			107,483	2.0			87,541
Support Salaries		1.0			13,495	1.0			32,169	1.0			25,967
State Work Study Salaries		1.0			30,240	1.0			47,431	1.0			27,381
Supplies					43,270				169,497				145,235
Travel					5,655				8,635				4,387
Equipment					-				-				-
Benefits					33,614				40,046				26,602
<b>TOTAL EXPENDITURES</b>		<b>4.0</b>			<b>169,700</b>	<b>4.0</b>			<b>405,260</b>	<b>4.0</b>			<b>317,113</b>
<b>TRANSFERS TO (FROM)</b>					-				-				-
<b>ENDING BALANCE</b>					-				-				0
<b>UPWARD BOUND   UPBO 21 - UPBO 22</b>													
<b>REVENUES</b>													
Govt Grant and Contracts - Federal					188,512				400,314				352,036
Other Sources													
<b>TOTAL REVENUES</b>					<b>188,512</b>				<b>400,314</b>				<b>352,036</b>
<b>BEGINNING BALANCE</b>					-				-				-
<b>TOTAL AVAILABLE</b>					<b>188,512</b>				<b>400,314</b>				<b>352,036</b>
<b>EXPENDITURES</b>													
Professional Salaries		2.0			26,654	2.0			65,971	2.0			53,731
Support Salaries		1.0			30,598	1.0			74,313	1.0			61,295
Other Salaries					31,035				14,409				11,050
State Work Study Salaries		0.0			-	0.5			5,290	0.0			2,484
Supplies					43,590				114,886				100,330
Travel					27,534				73,869				75,718
Equipment					-				1,797				1,797
Benefits					29,101				49,779				45,631
<b>TOTAL EXPENDITURES</b>					<b>188,512</b>				<b>400,314</b>				<b>352,036</b>
<b>TRANSFERS TO (FROM)</b>					-				-				-
<b>ENDING BALANCE</b>					-				(0)				-

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NEW MEXICO ARTS   NMARTS													
REVENUES													
Govt Grant and Contracts - State					6,500				6,542				6,542
Other Sources													
TOTAL REVENUES					6,500				6,542				6,542
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					6,500				6,542				6,542
EXPENDITURES													
Professional Salaries													
Other Salaries													
Supplies					6,500				6,542				6,542
Benefits													
TOTAL EXPENDITURES					6,500				6,542				6,542
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					-				-				-
WESTERN STATES ARTS   WSARTS													
REVENUES													
Govt Grant and Contracts - State					2,000				2,500				3,000
Other Sources													
TOTAL REVENUES					2,000				2,500				3,000
BEGINNING BALANCE					-				-				-
TOTAL AVAILABLE					2,000				2,500				3,000
EXPENDITURES													
Professional Salaries													
Other Salaries													
Supplies					2,000				2,500				3,000
Benefits													
TOTAL EXPENDITURES					2,000				2,500				3,000
TRANSFERS TO (FROM)													
					-				-				-
ENDING BALANCE					-				-				-



CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22				
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
EMERGENCY RELIEF FUND INST   ERFIN2/ERFIN3												
REVENUES												
Govt Grant and Contracts - Federal			850,000				3,011,182				2,800,474	
Other Sources												
TOTAL REVENUES			850,000				3,011,182				2,800,474	
BEGINNING BALANCE			-				-				-	
TOTAL AVAILABLE			850,000				3,011,182				2,800,474	
EXPENDITURES												
Faculty Salaries			-				-				-	
Supplies			750,000				2,621,358				2,423,515	
Travel			-				-				-	
Equipment			100,000				389,824				376,959	
Benefits			-				-				-	
TOTAL EXPENDITURES		0.0	850,000			0.0	3,011,182			0.0	2,800,474	
TRANSFERS TO (FROM)												
ENDING BALANCE			-				(0)				-	
EMERGENCY RELIEF FUND MSI   ERFMSI2/ERMSI3												
REVENUES												
Govt Grant and Contracts - Federal			-				364,041				258,425	
Other Sources												
TOTAL REVENUES			-				364,041				258,425	
BEGINNING BALANCE			-				-				-	
TOTAL AVAILABLE			-				364,041				258,425	
EXPENDITURES												
Faculty Salaries			-				-				-	
Supplies			-				364,041				258,425	
Travel			-				-				-	
Equipment			-				-				-	
Benefits			-				-				-	
TOTAL EXPENDITURES		0.0	-			0.0	364,041			0.0	258,425	
TRANSFERS TO (FROM)												
ENDING BALANCE			-				-				-	

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 17a  
PUBLIC SERVICE

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GEER   GEER													
REVENUES													
Govt Grant and Contracts - Federal				-				-				-	
Other Sources													
TOTAL REVENUES				-				-				-	
BEGINNING BALANCE				-				36,737				36,737	
TOTAL AVAILABLE				-				36,737				36,737	
EXPENDITURES													
Faculty Salaries				-				-				-	
Professional Salaries				-				-				-	
Support Salaries				-				-				-	
Other Salaries				-				-				-	
Supplies				-				11,285				11,283	
Travel				-				-				-	
Equipment				-				25,453				25,454	
Benefits				-				-				-	
TOTAL EXPENDITURES				0.0	-			0.0	36,737			0.0	36,737
TRANSFERS TO (FROM)													
				-				-				-	
ENDING BALANCE				-				(0)				-	

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>REVENUES</b>												
Other Sources												
Sales and Services		5,000				5,000				65		
<b>TOTAL REVENUES</b>		<b>5,000</b>				<b>5,000</b>				<b>65</b>		
<b>BEGINNING BALANCE</b>												
		256,274				289,991				289,991		
<b>TOTAL AVAILABLE</b>		<b>261,274</b>				<b>294,991</b>				<b>290,056</b>		
<b>EXPENDITURES</b>												
<b>SALARIES</b>												
Professional Salaries	8.0	340,353			8.0	340,353			9.0	296,235		
Support Staff Salaries	7.0	239,874			7.0	239,874			6.0	210,540		
Otherf Salaries	0.0	-			0.0	-			0.0	-		
<b>SUPPLIES AND EXPENSES</b>												
Supplies		1,102,000				1,106,700				854,516		
Travel		-				-				-		
Equipment		-				3,300				6,278		
Benefits		230,000				230,000				205,535		
<b>TOTAL EXPENDITURES</b>	<b>15.0</b>	<b>1,912,227</b>			<b>15.0</b>	<b>1,920,227</b>			<b>15.0</b>	<b>1,573,103</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		945,986				952,986				927,186		
Academic Support		194,878				194,878				174,761		
Student Services		237,834				238,834				220,447		
Institutional Support		382,594				382,594				398,917		
Operation & Maintenance of Plant		146,935				146,935				165,978		
Auxiliaries		4,000				4,000				-		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>1,912,227</b>				<b>1,920,227</b>				<b>1,887,289</b>		
<b>EXPENSES NET OF INTERNAL</b>												
		-				-				(314,186)		
<b>TRANSFERS TO (FROM)</b>												
Internal Service - Capital (Banner)		-				-				-		
<b>ENDING BALANCE</b>	<b>15.0</b>	<b>261,274</b>			<b>15.0</b>	<b>294,991</b>			<b>15.0</b>	<b>604,242</b>		

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

		Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
		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>16,356</b>				<b>10,704</b>				<b>10,704</b>		
<b>TOTAL AVAILABLE</b>			<b>16,356</b>				<b>10,704</b>				<b>10,704</b>		
<b>EXPENDITURES</b>													
Supplies			15,000				15,000				7,748		
<b>TOTAL EXPENDITURES</b>			<b>15,000</b>				<b>15,000</b>				<b>7,748</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
Instruction			5,000				5,000				70		
Academic Support			2,000				2,000				-		
Student Services			2,000				2,000				-		
Institutional Support			2,000				2,000				1,889		
Operation & Maintenance of Plant			4,000				4,000				2,025		
<b>TOTAL DEPARTMENT CHARGES</b>			<b>15,000</b>				<b>15,000</b>				<b>3,984</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>			-				-				3,764		
<b>TRANSFERS TO (FROM)</b>			-				-				-		
<b>ENDING BALANCE</b>			<b>16,356</b>				<b>10,704</b>				<b>6,940</b>		
<b>PRINTING SERVICES   COPIER</b>													
<b>REVENUES</b>													
Sales and Services			3,000				3,000				65		
<b>TOTAL REVENUES</b>			<b>3,000</b>				<b>3,000</b>				<b>65</b>		
<b>BEGINNING BALANCE</b>			<b>134,667</b>				<b>150,338</b>				<b>150,338</b>		
<b>TOTAL AVAILABLE</b>			<b>137,667</b>				<b>153,338</b>				<b>150,404</b>		
<b>EXPENDITURES</b>													
Supplies			45,000				45,000				20,137		
<b>TOTAL EXPENDITURES</b>			<b>45,000</b>				<b>45,000</b>				<b>20,137</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
Instruction			21,000				21,000				15,009		
Academic Support			5,000				5,000				1,665		
Student Services			13,000				13,000				6,074		
Institutional Support			5,000				5,000				24,892		
Operation & Maintenance of Plant			1,000				1,000				7,336		
<b>TOTAL DEPARTMENT CHARGES</b>			<b>45,000</b>				<b>45,000</b>				<b>54,975</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>			-				-				(34,838)		
<b>TRANSFERS TO (FROM)</b>			-				-				-		
<b>ENDING BALANCE</b>			<b>137,667</b>				<b>153,338</b>				<b>185,242</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>58,015</b>				<b>46,007</b>				<b>46,007</b>		
<b>TOTAL AVAILABLE</b>			<b>60,015</b>				<b>48,007</b>				<b>46,007</b>		
<b>EXPENDITURES</b>													
Supplies			42,000				50,000				61,200		
<b>TOTAL EXPENDITURES</b>			<b>42,000</b>				<b>50,000</b>				<b>61,200</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>													
Instruction			11,000				18,000				11,834		
Academic Support			9,000				9,000				2,624		
Student Services			10,000				11,000				7,102		
Institutional Support			9,000				9,000				5,373		
Operation & Maintenance of Plant			3,000				3,000				8,925		
<b>TOTAL DEPARTMENT CHARGES</b>			<b>42,000</b>				<b>50,000</b>				<b>35,858</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>			-				-				<b>25,342</b>		
<b>TRANSFERS TO (FROM)</b>			-				-				-		
<b>ENDING BALANCE</b>			<b>60,015</b>				<b>48,007</b>				<b>20,665</b>		

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	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>41,793</b>				<b>76,763</b>				<b>76,763</b>		
<b>TOTAL AVAILABLE</b>		<b>41,793</b>				<b>76,763</b>				<b>76,763</b>		
<b>EXPENDITURES</b>												
Professional Salaries	8.0	340,353			8.0	340,353			9.0	296,235		
Support Salaries	7.0	239,874			7.0	239,874			6.0	210,540		
Other Salaries		-				-				-		
Supplies		950,000				946,700				735,514		
Travel		-				-				-		
Equipment		-				3,300				6,278		
Benefits		230,000				230,000				205,535		
<b>TOTAL EXPENDITURES</b>	<b>15.0</b>	<b>1,760,227</b>			<b>15.0</b>	<b>1,760,227</b>			<b>15.0</b>	<b>1,454,101</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		896,986				896,986				896,986		
Academic Support		168,878				168,878				168,878		
Student Services		202,834				202,834				202,834		
Institutional Support		356,594				356,594				356,594		
Operation & Maintenance of Plant		134,935				134,935				134,935		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>1,760,227</b>				<b>1,760,227</b>				<b>1,760,227</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				<b>(306,126)</b>		
<b>TRANSFERS TO (FROM)</b>												
Instruction and General		-				-				-		
<b>ENDING BALANCE</b>		<b>41,793</b>				<b>76,763</b>				<b>382,889</b>		
<b>DEPARTMENTAL SUPPLIES   DEPSUP</b>												
<b>REVENUES</b>												
Sales and Services		-				-				-		
<b>TOTAL REVENUES</b>		-				-				-		
<b>BEGINNING BALANCE</b>		<b>5,442</b>				<b>6,178</b>				<b>6,178</b>		
<b>TOTAL AVAILABLE</b>		<b>5,442</b>				<b>6,178</b>				<b>6,178</b>		
<b>EXPENDITURES</b>												
Supplies		50,000				50,000				29,916		
<b>TOTAL EXPENDITURES</b>		<b>50,000</b>				<b>50,000</b>				<b>29,916</b>		
<b>INTERNAL DEPARTMENT CHARGES</b>												
Instruction		12,000				12,000				3,287		
Academic Support		10,000				10,000				1,594		
Student Services		10,000				10,000				4,437		
Institutional Support		10,000				10,000				10,169		
Operation & Maintenance of Plant		4,000				4,000				12,757		
Auxiliary Enterprises		4,000				4,000				-		
<b>TOTAL DEPARTMENT CHARGES</b>		<b>50,000</b>				<b>50,000</b>				<b>32,244</b>		
<b>EXPENSES NET OF INTERNAL DEPT CHGS</b>		-				-				<b>(2,328)</b>		
<b>ENDING BALANCE</b>		<b>5,442</b>				<b>6,178</b>				<b>8,506</b>		

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

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		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			257,369
PELL GRANT	PELL-PY		4,500,000	4,500,000			2,692,941
SEOG	SEOG		65,000	65,000			53,998
EMERGENCY RELIEF FUND FA	ERFFA-ERFA2		200,000	2,232,733			2,232,733
<b>TOTAL FEDERAL</b>			<b>7,015,000</b>	<b>9,047,733</b>			<b>5,237,041</b>
<b>STATE GOVERNMENT APPROPRIATIONS</b>							
College Affordability Grant	CAG		85,000	130,000			120,250
NM Legislative Endowment	NMLEG		5,000	5,000			4,358
NM Lottery	LOTTRY		90,000	90,000			38,352
NM Student Incentive Grant	NMSIG		200,000	200,000			144,664
NM Scholars Grant	NMSCH		3,000	3,000			-
NM Opportunity Scholarship	NMOS		605,000	150,000			140,809
Teachers Prep	TPAG		40,000	100,000			63,335
Grow Your Own	GYOT		7,000	15,000			2,781
<b>TOTAL STATE</b>			<b>1,035,000</b>	<b>693,000</b>			<b>514,549</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>69,300</b>	<b>69,300</b>			<b>-</b>
<b>PRIVATE GIFTS</b>							
Friends of CCC Scholarships	FSFRIE		250,000	250,000			19,113
<b>TOTAL PRIVATE</b>			<b>250,000</b>	<b>250,000</b>			<b>19,113</b>
<b>TOTAL REVENUES</b>			<b>8,369,300</b>	<b>10,060,033</b>			<b>5,770,703</b>
<b>BEGINNING BALANCE</b>			-	-			-
<b>TOTAL AVAILABLE</b>			<b>8,369,300</b>	<b>10,060,033</b>			<b>5,770,703</b>
<b>EXPENDITURES</b>							
3 Percent Scholarship	3PCT	128,546		128,546		128,546	
College Affordability Grant	CAG		85,000	130,000			120,250
Daniel Fund	DANIEL		10,300	10,300			-
Direct Loans	DL		2,250,000	2,250,000			257,369
Friends of CCC Scholarships	FSFRIE		250,000	250,000			19,113
NM Legislative Endowment	NMLEG		5,000	5,000			4,358
NM Lottery	LOTTRY		90,000	90,000			38,352
NM Student Incentive Grant	NMSIG		200,000	200,000			144,664
NM Scholars Grant	NMSCH		3,000	3,000			-
NM Opportunity Scholarship	NMOS		605,000	150,000			140,809
Teachers Prep	TPAG		40,000	100,000			63,335
Grow Your Own	GYOT		7,000	15,000			2,781
Nursing Loan for Service	NLFS		59,000	59,000			-
Pell Grant	PELL-PY		4,500,000	4,500,000			2,692,941
SEOG	SEOG		65,000	65,000			53,998
EMERGENCY RELIEF FUND FA	ERFFA		200,000	2,232,733			2,232,733
<b>TOTAL EXPENDITURES</b>		<b>128,546</b>	<b>8,369,300</b>	<b>128,546</b>	<b>10,060,033</b>	<b>128,546</b>	<b>5,770,703</b>
<b>TRANSFERS TO (FROM)</b>		(128,546)	-	(128,546)	-	(128,546)	-
<b>ENDING BALANCE</b>			-	-			-

CLOVIS COMMUNITY COLLEGE  
EXHIBIT 20  
AUXILIARY ENTERPRISES

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COSMETOLOGY CLINIC							
REVENUES							
COSMETOLOGY CLINIC	COSCLN						
Sales and Services	57410	40,000		40,000		30,533	
TOTAL REVENUES		40,000		40,000		30,533	
BEGINNING BALANCE		198,394		215,005		215,005	
TOTAL AVAILABLE		238,394		255,005		245,538	
EXPENDITURES							
SUPPLIES AND EXPENSES	CSOCLN						
Supplies	71100	40,000		40,000		18,544	
TOTAL EXPENDITURES		40,000		40,000		18,544	
TRANSFERS TO (FROM)		-	-	-	-	-	-
ENDING BALANCE		198,394		215,005		226,994	

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT I

## CAPITAL OUTLAY

		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>ALLOCATED FUNDS</b>				
<b>REVENUES</b>				
Interest on Investments	MINORP	5,000	5,000	11,362
Private Grant	TMOB	-	50,000	-
State General Obligation Bonds	GOB	-	1,114,895	531,866
State Severance Tax Bonds	STB	-	1,896,002	167,205
Student Fees		-	100,000	183,001
<b>TOTAL REVENUES</b>		<b>5,000</b>	<b>3,165,896</b>	<b>893,434</b>
<b>BEGINNING BALANCE</b>		<b>1,464,526</b>	<b>1,974,532</b>	<b>1,974,532</b>
<b>TOTAL AVAILABLE</b>		<b>1,469,526</b>	<b>5,140,429</b>	<b>2,867,966</b>
<b>EXPENDITURES</b>				
Banner	BANNER	100,000	100,000	22,979
ERP	ERP	-	532,179	373,659
Equipment	MULTIPLE	115,000	119,000	104,695
Library	MULTIPLE	-	39,895	16,821
Major Projects	MULTIPLE	50,000	248,563	155,638
Minor Projects	MINORP	90,000	3,063,002	705,497
<b>TOTAL EXPENDITURES</b>		<b>355,000</b>	<b>4,102,637</b>	<b>1,379,288</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		(200,000)	(487,000)	(487,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>(200,000)</b>	<b>(487,000)</b>	<b>(487,000)</b>
<b>ENDING BALANCE - ALLOCATED</b>		<b>1,314,526</b>	<b>1,524,791</b>	<b>1,975,678</b>



**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>ALLOCATED</b>				
<b>PETTY PERFORMING ARTS CENTER</b>	<b>PPAC</b>			
<b>REVENUES</b>				
Institutional Bonds				
State Severance Tax Bonds			125,000	69,106
<b>TOTAL REVENUES</b>		-	<b>125,000</b>	<b>69,106</b>
<b>BEGINNING BALANCE</b>		-	<b>1,563</b>	<b>1,563</b>
<b>TOTAL AVAILABLE</b>		-	<b>126,563</b>	<b>70,668</b>
<b>EXPENDITURES</b>				
Construction Contract		-	158,563	80,848
<b>TOTAL EXPENDITURES</b>		-	<b>158,563</b>	<b>80,848</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	(32,000)	(32,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		-	<b>(32,000)</b>	<b>(32,000)</b>
<b>ENDING BALANCE</b>		-	-	<b>21,820</b>
<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>		65,970	<b>165,970</b>	<b>165,970</b>
<b>TOTAL AVAILABLE</b>		65,970	<b>165,970</b>	<b>165,970</b>
<b>EXPENDITURES</b>				
Construction Contract		50,000	90,000	74,790
<b>TOTAL EXPENDITURES</b>		<b>50,000</b>	<b>90,000</b>	<b>74,790</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>15,970</b>	<b>75,970</b>	<b>91,180</b>
<b>T-MOBILE HOMETOWN</b>	<b>TMOB</b>			
<b>REVENUES</b>				
Private Grant			50,000	-
<b>TOTAL REVENUES</b>		-	<b>50,000</b>	-
<b>BEGINNING BALANCE</b>		-	-	-
<b>TOTAL AVAILABLE</b>		-	<b>50,000</b>	-
<b>EXPENDITURES</b>				
Construction Contract		-	50,000	-
<b>TOTAL EXPENDITURES</b>		-	<b>50,000</b>	-
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	-	-
<b>TOTAL NET TRANSFERS</b>		-	-	-
<b>ENDING BALANCE</b>		-	-	-

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>UNALLOCATED</b>				
<b>UNALLOCATED MINOR PROJECTS</b>	<b>MINORP</b>			
<b>REVENUES</b>				
Institutional Bonds				
Interest on Investments	59110	5,000	5,000	11,362
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		5,000	5,000	11,362
<b>BEGINNING BALANCE</b>		<b>1,124,739</b>	<b>1,199,446</b>	<b>1,199,446</b>
<b>TOTAL AVAILABLE</b>		<b>1,129,739</b>	<b>1,204,446</b>	<b>1,210,807</b>
<b>EXPENDITURES</b>				
Landscaping		20,000	-	-
Renovation		20,000	167,000	92,352
Roof Repair		50,000	-	-
<b>TOTAL EXPENDITURES</b>		<b>90,000</b>	<b>167,000</b>	<b>92,352</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		-	(105,000)	(105,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>-</b>	<b>(105,000)</b>	<b>(105,000)</b>
<b>ENDING BALANCE</b>		<b>1,039,739</b>	<b>1,142,446</b>	<b>1,223,456</b>
<b>IT EQUIPMENT</b>				
<b>REVENUES</b>	<b>ITEQ</b>			
Institutional Bonds				
State General Obligation Bonds				
<b>TOTAL REVENUES</b>		-	-	-
<b>BEGINNING BALANCE</b>		<b>17,059</b>	<b>18,364</b>	<b>18,364</b>
<b>TOTAL AVAILABLE</b>		<b>17,059</b>	<b>18,364</b>	<b>18,364</b>
<b>EXPENDITURES</b>				
Supplies and Expenses				
Equipment		100,000	104,000	102,058
<b>TOTAL EXPENDITURES</b>		<b>100,000</b>	<b>104,000</b>	<b>102,058</b>
<b>TRANSFERS TO (FROM)</b>				
Instruction and General		(200,000)	(100,000)	(100,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
<b>TOTAL NET TRANSFERS</b>		<b>(200,000)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<b>ENDING BALANCE</b>		<b>117,059</b>	<b>14,364</b>	<b>16,307</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>SNACK BAR</b> SNBAR			
<b>REVENUES</b>			
Institutional Bonds			
State General Obligation Bonds			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>13,746</b>	<b>18,746</b>	<b>18,746</b>
<b>TOTAL AVAILABLE</b>	<b>13,746</b>	<b>18,746</b>	<b>18,746</b>
<b>EXPENDITURES</b>			
Moveable Equipment	5,000	5,000	2,637
<b>TOTAL EXPENDITURES</b>	<b>5,000</b>	<b>5,000</b>	<b>2,637</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>8,746</b>	<b>13,746</b>	<b>16,108</b>
<b>PRINTING EQUIPMENT</b> PRINT			
<b>REVENUES</b>			
Institutional Bonds			
State General Obligation Bonds			
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>-</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>-</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>2,184</b>	<b>12,184</b>	<b>22,184</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>STB SCIENCE LABS</b> STBSCI			
<b>REVENUES</b>			
Institutional Bonds			
State Severance Tax Bonds	-	9,236	6,586
<b>TOTAL REVENUES</b>	-	<b>9,236</b>	<b>6,586</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>9,236</b>	<b>6,586</b>
<b>EXPENDITURES</b>			
Minor Project Contract	-	9,236	6,586
Equipment	-	-	-
<b>TOTAL EXPENDITURES</b>	-	<b>9,236</b>	<b>6,586</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 Severance Tax Bonds	-	581,765	21,867
<b>TOTAL REVENUES</b>	-	<b>581,765</b>	<b>21,867</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>581,765</b>	<b>21,867</b>
<b>EXPENDITURES</b>			
Minor Project Contract	-	581,765	21,867
<b>TOTAL EXPENDITURES</b>	-	<b>581,765</b>	<b>21,867</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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>GOB LIBRARY 18</b>			
<b>GOBL18</b>			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	16,821	16,821
<b>TOTAL REVENUES</b>	-	<b>16,821</b>	<b>16,821</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>16,821</b>	<b>16,821</b>
<b>EXPENDITURES</b>			
Supplies and Expenses	-	16,821	16,821
<b>TOTAL EXPENDITURES</b>	-	<b>16,821</b>	<b>16,821</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 LIBRARY 19</b>			
<b>GOBL19</b>			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	23,074	-
<b>TOTAL REVENUES</b>	-	<b>23,074</b>	-
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	<b>23,074</b>	-
<b>EXPENDITURES</b>			
Supplies and Expenses	-	23,074	-
<b>TOTAL EXPENDITURES</b>	-	<b>23,074</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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>GOB ROOFING &amp; PARKING LOTS PROJECT GOBRPL</b>			
<b>REVENUES</b>			
Interest on Investments	-	-	-
State General Obligation Bonds	-	750,000	515,046
<b>TOTAL REVENUES</b>	-	<b>750,000</b>	<b>515,046</b>
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	750,000	515,046
<b>EXPENDITURES</b>			
Minor Project Contract	-	750,000	515,046
<b>TOTAL EXPENDITURES</b>	-	<b>750,000</b>	<b>515,046</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>BANNER BANNER</b>			
<b>REVENUES</b>			
Student Fees	-	-	-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>230,829</b>	<b>266,083</b>	<b>266,083</b>
<b>TOTAL AVAILABLE</b>	<b>230,829</b>	<b>266,083</b>	<b>266,083</b>
<b>EXPENDITURES</b>			
Supplies and Expenses			
Professional Services	100,000	100,000	22,979
<b>TOTAL EXPENDITURES</b>	<b>100,000</b>	<b>100,000</b>	<b>22,979</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>130,829</b>	<b>166,083</b>	<b>243,104</b>

**CLOVIS COMMUNITY COLLEGE**

**EXHIBIT Ia**

**CAPITAL OUTLAY**

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>ERP</b>			
<b>REVENUES</b>			
Student Fees	-	100,000	183,001
<b>TOTAL REVENUES</b>	-	100,000	183,001
<b>BEGINNING BALANCE</b>	-	282,179	282,179
<b>TOTAL AVAILABLE</b>	-	382,179	465,179
<b>EXPENDITURES</b>			
Supplies and Expenses	-	20,000	27,540
Professional Services	-	512,179	346,119
<b>TOTAL EXPENDITURES</b>	-	532,179	373,659
<b>TRANSFERS TO (FROM)</b>			
Instruction and General	-	(250,000)	(250,000)
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	(250,000)	(250,000)
<b>ENDING BALANCE</b>	-	100,000	341,520
<b>STB FIRE ALARMS/SPRINKLER</b>			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	1,050,000	52,000
<b>TOTAL REVENUES</b>	-	1,050,000	52,000
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	1,050,000	52,000
<b>EXPENDITURES</b>			
Minor Project Contract	-	1,050,000	52,000
<b>TOTAL EXPENDITURES</b>	-	1,050,000	52,000
<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 1a**

**CAPITAL OUTLAY**

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>STB NETWORKING PROJECT</b> STBNET			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	130,000	17,646
<b>TOTAL REVENUES</b>	-	130,000	17,646
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	130,000	17,646
<b>EXPENDITURES</b>			
Minor Project Contract	-	130,000	17,646
<b>TOTAL EXPENDITURES</b>	-	130,000	17,646
<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 SECURITY/DOORS</b> GOBSEC			
<b>REVENUES</b>			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	325,000	-
<b>TOTAL REVENUES</b>	-	325,000	-
<b>BEGINNING BALANCE</b>	-	-	-
<b>TOTAL AVAILABLE</b>	-	325,000	-
<b>EXPENDITURES</b>			
Minor Project Contract	-	325,000	-
<b>TOTAL EXPENDITURES</b>	-	325,000	-
<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 II  
 RENEWALS AND REPLACEMENTS

BUILDING AND EUIPMENT		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
REVENUES				
Interest on Investments		-	-	-
State Appropriations		-	-	-
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		819,023	1,200,250	1,200,250
TOTAL AVAILABLE		819,023	1,200,250	1,200,250
EXPENDITURES				
Building Renewal and Replacement	BRR	231,057	1,063,467	438,970
Equipment Renewal and Replacement	ERR	71,377	71,377	54,473
TOTAL EXPENDITURES		302,434	1,134,844	493,443
TRANSFERS TO (FROM)				
Capital Outlay		-	-	-
Instruction and General		(302,434)	(765,434)	(765,434)
TOTAL NET TRANSFERS		(302,434)	(765,434)	(765,434)
ENDING BALANCE		819,023	830,840	1,472,241

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

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>BUILDING RENEWAL - REPLACEMENT BRR</b>			
<b>REVENUES</b>			
Interest on Investments			-
State Appropriation			-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>692,816</b>	<b>1,029,275</b>	<b>1,029,275</b>
<b>TOTAL AVAILABLE</b>	<b>692,816</b>	<b>1,029,275</b>	<b>1,029,275</b>
<b>EXPENDITURES</b>			
Contracts - Contruction	-	885,067	245,871
Supplies and Expenses	231,057	178,400	193,099
<b>TOTAL EXPENDITURES</b>	<b>231,057</b>	<b>1,063,467</b>	<b>438,970</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	(231,057)	(694,057)	(694,057)
<b>TOTAL NET TRANSFERS</b>	<b>(231,057)</b>	<b>(694,057)</b>	<b>(694,057)</b>
<b>ENDING BALANCE</b>	<b>692,816</b>	<b>659,865</b>	<b>1,284,362</b>
<b>EQUIPMENT RENEWAL - REPLACEMENT ERR</b>			
<b>REVENUES</b>			
Interest on Investments			
Other Sources			
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>126,207</b>	<b>170,974</b>	<b>170,974</b>
<b>TOTAL AVAILABLE</b>	<b>126,207</b>	<b>170,974</b>	<b>170,974</b>
<b>EXPENDITURES</b>			
Contracts - Minor Project			
Equipment	71,377	40,642	27,716
Supplies and Expenses		30,735	26,757
<b>TOTAL EXPENDITURES</b>	<b>71,377</b>	<b>71,377</b>	<b>54,473</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>126,207</b>	<b>170,974</b>	<b>187,878</b>

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

		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>REVENUES</b>				
Energy Project Debt Service	EPDS	-	-	-
Interest on Investments	INTD	-	-	-
Required Student Fees	INTD	-	-	(145,911)
<b>TOTAL REVENUES</b>		-	-	<b>(145,911)</b>
<b>BEGINNING BALANCE</b>		<b>235,551</b>	<b>170,264</b>	<b>170,264</b>
<b>TOTAL AVAILABLE</b>		<b>235,551</b>	<b>170,264</b>	<b>24,352</b>
<b>EXPENDITURES</b>				
Interest Payment		90,032	90,032	90,032
Principle Payment		105,474	105,474	105,473
Supplies and Expenses		5,000	2,500	-
<b>TOTAL EXPENDITURES</b>		<b>200,506</b>	<b>198,006</b>	<b>195,505</b>
<b>TRANSFERS TO (FROM)</b>				
Capital Outlay		-	-	-
Instruction and General		(195,505)	(195,505)	(195,505)
<b>TOTAL NET TRANSFERS</b>		<b>(195,505)</b>	<b>(195,505)</b>	<b>(195,505)</b>
<b>ENDING BALANCE</b>		<b>230,550</b>	<b>167,763</b>	<b>24,352</b>

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

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>SYSTEM REVENUE BONDS DEBT SERVICE INTD</b>			
<b>REVENUES</b>			
Interest on Investments	-	-	-
Required Student Fees	-	-	(145,911)
<b>TOTAL REVENUES</b>	-	-	(145,911)
<b>BEGINNING BALANCE</b>	<b>213,699</b>	<b>145,911</b>	<b>145,911</b>
<b>TOTAL AVAILABLE</b>	<b>213,699</b>	<b>145,911</b>	-
<b>EXPENDITURES</b>			
Interest Payment	-	-	-
Principle Payment	-	-	-
Other	2,500	-	-
<b>TOTAL EXPENDITURES</b>	<b>2,500</b>	-	-
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	-	-	-
<b>TOTAL NET TRANSFERS</b>	-	-	-
<b>ENDING BALANCE</b>	<b>211,199</b>	<b>145,911</b>	-
<b>ENERGY PROJECT DEBT SERVICE EPDS</b>			
<b>REVENUES</b>			
Energy Bond Income	-	-	-
<b>TOTAL REVENUES</b>	-	-	-
<b>BEGINNING BALANCE</b>	<b>21,852</b>	<b>24,352</b>	<b>24,352</b>
<b>TOTAL AVAILABLE</b>	<b>21,852</b>	<b>24,352</b>	<b>24,352</b>
<b>EXPENDITURES</b>			
Interest Payment	90,032	90,032	90,032
Principle Payment	105,474	105,474	105,473
Other	2,500	2,500	-
<b>TOTAL EXPENDITURES</b>	<b>198,006</b>	<b>198,006</b>	<b>195,505</b>
<b>TRANSFERS TO (FROM)</b>			
Capital Outlay	-	-	-
Instruction and General	(195,505)	(195,505)	(195,505)
<b>TOTAL NET TRANSFERS</b>	<b>(195,505)</b>	<b>(195,505)</b>	<b>(195,505)</b>
<b>ENDING BALANCE</b>	<b>19,351</b>	<b>21,851</b>	<b>24,352</b>

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT A

## SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TUITION AND FEES</b>						
Instruction and General	3,403,569	-	3,407,569	-	2,285,049	-
Student Social and Cultural	33,000	-	33,000	-	92,267	-
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>3,440,569</b>	<b>-</b>	<b>2,377,316</b>	<b>-</b>
<b>FEDERAL GOVERNMENT APPROPRIATION</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	7,015,000	-	9,047,733	-	5,237,041
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - FEDERAL</b>	<b>-</b>	<b>7,015,000</b>	<b>-</b>	<b>9,047,733</b>	<b>-</b>	<b>5,237,041</b>
<b>STATE GOVERNMENT APPROPRIATION</b>						
Instruction and General	10,308,800	-	11,088,637	-	11,140,338	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	1,035,000	-	693,000	-	514,549
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL APPROPRIATIONS - STATE</b>	<b>10,308,800</b>	<b>1,035,000</b>	<b>11,088,637</b>	<b>693,000</b>	<b>11,140,338</b>	<b>514,549</b>
<b>LOCAL GOVERNMENT APPROPRIATION</b>						
Instruction and General	1,500,000	-	1,500,000	-	1,749,808	-
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>1,749,808</b>	<b>-</b>
<b>FEDERAL GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	2,000	721,093	2,000	875,081	9,206	762,356
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	1,441,946	-	5,155,081	-	4,515,902
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - FEDERAL</b>	<b>2,000</b>	<b>2,163,039</b>	<b>2,000</b>	<b>6,030,162</b>	<b>9,206</b>	<b>5,278,258</b>
<b>STATE GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	-	132,000	-	150,000	-	81,669
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	120,832	-	224,870	-	217,616
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - STATE</b>	<b>-</b>	<b>252,832</b>	<b>-</b>	<b>374,870</b>	<b>-</b>	<b>299,284</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 FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PRIVATE GOVERNMENT GRANTS - CONTRACTS</b>						
Instruction and General	-	-	-	295,000	-	6,003
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	319,300	-	319,300	-	19,113
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL GRANTS AND CONTRACTS - PRIVATE</b>	-	<b>319,300</b>	-	<b>614,300</b>	-	<b>25,116</b>
<b>ENDOWMENTS, LAND, &amp; PERMANENT FUNDS</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	10,300	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL ENDOWMENT, LAND PERMANENT</b>	-	<b>10,300</b>	-	-	-	-
<b>SALES AND SERVICES</b>						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	18,318	-
Public Service	18,000	8,552	18,000	8,409	15,794	-
Internal Service Departments	5,000	-	5,000	-	65	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	40,000	-	40,000	-	30,533	-
<b>TOTAL SALES AND SERVICES</b>	<b>133,050</b>	<b>8,552</b>	<b>133,050</b>	<b>8,409</b>	<b>64,711</b>	-
<b>OTHER SOURCES</b>						
Instruction and General	168,803	-	448,803	-	698,316	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	23,000	-	23,000	-	26,080	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
<b>TOTAL OTHER SOURCES</b>	<b>191,803</b>	-	<b>471,803</b>	-	<b>724,396</b>	-
<b>TOTAL CURRENT FUNDS REVENUE</b>						
Instruction and General	15,383,172	853,093	16,447,009	1,320,081	15,882,716	850,028
Student Social and Cultural	103,050	-	103,050	-	110,585	-
Public Service	41,000	1,571,330	41,000	5,388,360	41,875	4,733,518
Internal Service Departments	5,000	-	5,000	-	65	-
Student Aid, Grants, Stipends	-	8,379,600	-	10,060,033	-	5,770,703
Auxiliary Enterprises	40,000	-	40,000	-	30,533	-
<b>GRAND TOTAL</b>	<b>15,572,222</b>	<b>10,804,023</b>	<b>16,636,059</b>	<b>16,768,474</b>	<b>16,065,774</b>	<b>11,354,248</b>

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FACULTY SALARIES</b>												
Instruction	133.0	3,877,539	0.0	-	132.0	3,915,884	1.0	48,000	132.0	3,217,196	0.0	-
Academic Support	2.4	200,214	0.0	-	2.4	311,861	0.0	-	2.4	310,361	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	-	0.2	20,875	0.0	0.0	0.2	19,688
Internal Service												
Auxiliary Enterprises												
<b>TOTAL FACULTY SALARIES</b>	<b>135.4</b>	<b>4,077,753</b>	<b>0.0</b>	<b>-</b>	<b>134.4</b>	<b>4,227,745</b>	<b>1.2</b>	<b>68,875</b>	<b>134.4</b>	<b>3,527,557</b>	<b>0.2</b>	<b>19,688</b>
<b>PROFESSIONAL SALARIES</b>												
Instruction	1.0	29,131	2.4	75,530	1.0	29,131	2.6	57,007	1.0	24,259	2.6	56,814
Academic Support	6.0	455,393	0.0	-	8.0	482,626	0.0	-	8.0	399,837	0.0	-
Student Services	9.0	419,993	0.0	-	9.0	423,789	0.0	-	9.0	424,552	0.0	-
Institutional Support	14.0	1,047,279	0.0	-	16.0	1,167,189	0.0	-	16.0	1,141,424	0.0	-
Operation and Plant Maint.	2.0	98,418	0.0	-	2.0	99,107	0.0	-	2.0	99,058	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.0	40,317	9.0	198,853	1.0	46,317	9.0	488,693	1.0	35,837	9.0	413,297
Internal Service	8.0	340,353	0.0	-	8.0	340,353	0.0	-	9.0	296,235	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL PROFESSIONAL SALARIES</b>	<b>41.0</b>	<b>2,430,884</b>	<b>11.4</b>	<b>274,383</b>	<b>45.0</b>	<b>2,588,512</b>	<b>11.6</b>	<b>545,700</b>	<b>46.0</b>	<b>2,421,201</b>	<b>11.6</b>	<b>470,112</b>
<b>SUPPORT STAFF SALARIES</b>												
Instruction	5.0	143,945	1.5	83,000	6.0	143,945	1.5	146,950	6.0	137,177	1.5	179,829
Academic Support	4.0	112,638	0.0	-	4.0	100,647	0.0	-	4.0	99,508	0.0	-
Student Services	15.8	449,390	0.0	-	15.8	463,440	0.0	-	15.8	438,226	0.0	-
Institutional Support	15.0	455,641	0.0	-	15.5	473,678	0.0	-	15.5	442,452	0.0	-
Operation and Plant Maint.	11.0	314,803	0.0	-	11.0	310,409	0.0	-	11.0	289,710	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	4.5	74,386	0.0	-	4.5	183,714	0.0	-	3.5	147,921
Internal Service	7.0	239,874	0.0	-	7.0	239,874	0.0	-	6.0	210,540	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>TOTAL SUPPORT STAFF SALARIES</b>	<b>57.8</b>	<b>1,716,291</b>	<b>6.0</b>	<b>157,386</b>	<b>59.3</b>	<b>1,731,993</b>	<b>6.0</b>	<b>330,664</b>	<b>58.3</b>	<b>1,617,613</b>	<b>5.0</b>	<b>327,750</b>
<b>STUDENT SALARIES</b>												
Instruction	17.6	225,000	0.0	-	17.6	255,000	0.0	-	17.6	237,258	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>255,000</b>	<b>0.0</b>	<b>-</b>	<b>17.6</b>	<b>237,258</b>	<b>0.0</b>	<b>-</b>
<b>FEDERAL WORK STUDY SALARIES</b>												
Instruction	0.0	-	3.2	55,000	0.0	-	3.2	65,000	0.0	-	3.2	20,297
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	2,484
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>65,000</b>	<b>0.0</b>	<b>-</b>	<b>3.2</b>	<b>22,781</b>

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

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	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	150,000	2.2	13,683	8.5	81,669
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	30,240	0.0	-	1.0	47,431	0.0	-	1.0	27,381
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>162,240</b>	<b>2.2</b>	<b>35,000</b>	<b>9.5</b>	<b>197,431</b>	<b>2.2</b>	<b>13,683</b>	<b>9.5</b>	<b>109,049</b>
<b>OTHER SALARIES</b>												
Instruction	2.0	48,100	3.0	150,000	2.0	55,100	3.0	130,550	2.0	45,533	3.0	87,793
Academic Support	1.5	65,000	0.0	-	1.5	65,000	0.0	-	1.5	20,151	0.0	-
Student Services	4.6	132,000	0.0	-	4.6	121,500	0.0	-	4.6	116,417	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	62,035	0.5	5,000	0.0	32,409	0.5	1,625	0.0	15,504
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 OTHER SALARIES</b>	<b>8.6</b>	<b>265,600</b>	<b>3.0</b>	<b>212,035</b>	<b>8.6</b>	<b>262,100</b>	<b>3.0</b>	<b>162,959</b>	<b>8.6</b>	<b>198,725</b>	<b>3.0</b>	<b>103,298</b>
<b>TOTAL CURRENT FUNDS SALARIES</b>												
Instruction	160.8	4,358,715	18.6	495,530	160.8	4,434,060	19.8	597,507	160.8	3,675,106	18.8	426,402
Academic Support	13.9	833,245	0.0	-	15.9	960,134	0.0	-	15.9	829,857	0.0	-
Student Services	29.4	1,001,383	0.0	-	29.4	1,008,729	0.0	-	29.4	979,195	0.0	-
Institutional Support	29.0	1,502,920	0.0	-	31.5	1,640,867	0.0	-	31.5	1,583,876	0.0	-
Operation and Plant Maint.	13.0	413,221	0.0	-	13.0	409,516	0.0	-	13.0	388,768	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	45,317	14.5	365,514	1.5	51,317	14.7	773,121	1.5	37,462	13.7	626,275
Internal Service	15.0	580,227	0.0	-	15.0	580,227	0.0	-	15.0	506,775	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
<b>GRAND TOTAL</b>	<b>262.6</b>	<b>8,750,528</b>	<b>33.1</b>	<b>861,044</b>	<b>267.1</b>	<b>9,100,349</b>	<b>34.5</b>	<b>1,370,628</b>	<b>267.1</b>	<b>8,016,037</b>	<b>32.5</b>	<b>1,052,677</b>



CLOVIS COMMUNITY COLLEGE  
EXHIBIT C  
PROPOSED SALARY INCREASES

	Proposed Percentage Salary Increase
Returning Faculty	4.0%
Adjunct Faculty	0.0%
Administration	4.0%
Directors	4.0%
Returning Professional Staff (FLSA Exempt)	4.0%
Returning Support Staff (FLSA Non-Exempt)	4.0%
Students	0.0%

## CLOVIS COMMUNITY COLLEGE

## EXHIBIT D

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

UNDERGRADUATE TUITION		Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>PART-TIME STUDENTS (HOURLY RATE)</b>				
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
<b>FULL-TIME STUDENTS (PER SEMESTER)</b>				
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
<b>SUMMER SESSION (HOURLY RATE)</b>				
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
<b>REQUIRED STUDENT FEES</b>				
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
<b>TOTAL TUITION AND REQUIRED FEES</b>				
<b>FULL-TIME UNDERGRADUATE</b>				
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
<b>EXHIBIT 11</b>			
Executive VP for Academic Affairs	\$ 131,950	\$ 132,997	\$ 132,997
<b>EXHIBIT 13</b>			
President	\$ 185,000	\$ 185,000	\$ 185,000
VP of Enrollment Mgt and Student Affairs	\$ 96,245	\$ 99,703	\$ 99,701
Chief Financial Officer	\$ 86,275	\$ 89,471	\$ 89,470
VP IT and Operations	\$ 121,800	\$ 122,766	\$ 122,766