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

INSTITUTION: CLOVIS COMMUNITY COLLEGE

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

Date

Date

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

INSTITUTION: Clovs Community College		_	
Prepared By: Adrien Bennings		_ Date: _	26-Aug-19
PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY19	UNAUDITED ACTUALS FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE IN (if applicable, list Special Programs Expansion as ONE		•	
Instruction and General	\$9,145,400	\$9,181,673	10-14
Nursing Expansion	\$272,900	\$272,900	10
Compensation	\$125,949	\$125,900	10-14
(add rows as needed) SUBTOTAL DIRECT (per final GF Summary)	\$9,544,249	\$9,580,473	
PART B - GF APPROPRIATIONS THROUGH NMHED (Develop/Implement HS Dual Credit Programs	Flow-Thru's) -EXC	LUDING COMP: \$50,000_	11
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$50,000	
TOTAL GF APPROPRIATIONS	\$9,544,249	\$9,630,473	
PART C - GF APPROPRIATIONS DIRECTLY TO THE IN	NSTITUTION, Non-F	Recurring + COMP	

TOTAL SPECIAL PROJECTS EXPANSION

\$0

\$0

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

Approved by: Adrien Benning	IS		Adrien Bennings		26-Aug-19			
(required) Name of VP of	Administration an	d Finance (type)	Signature		Date			
X Please check if rate is flat tuition which covers 12-18 hours Please check if rate is flat tuition which covers 15-18 hours Other - No flat rate								
	Tui	tion	Require	d Fees	Total Tuiti	on & Fees		
	per semester	per year	per semester	per year	per semester	per year		
Resident - Full Time undergraduate graduate professional (UNM only)	\$528.00	\$1,056.00 \$0.00 \$0.00	\$160.00	\$320.00 \$0.00 \$0.00	\$688.00 \$0.00 \$0.00	\$1,376.00 \$0.00 \$0.00		
Non-Resident - Full Time undergraduate	\$1,332.00	\$2,664.00	\$160.00	\$320.00	\$1,492.00	\$2,984.00		
graduate professional (UNM only)		\$0.00 \$0.00		\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00		
Resident - per credit hour								
undergraduate graduate professional (UNM only)	\$44.00	\$88.00 \$0.00 \$0.00	\$10.00	\$20.00 \$0.00 \$0.00	\$54.00 \$0.00 \$0.00	\$108.00 \$0.00 \$0.00		
Non-Resident - per credit hrs.								
undergraduate graduate professional (UNM only)	\$111.00	\$222.00 \$0.00 \$0.00	\$10.00	\$20.00 \$0.00 \$0.00	\$121.00 \$0.00 \$0.00	\$242.00 \$0.00 \$0.00		
Summer Session	\$44.00	per credit hr.	\$10.00					

Notes:

- resident rate of community colleges is in-district rate

- consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a l

- per year rates in tables above are calculated - do not override formulas.

Room and Board Rates

(per semester)	Min Rate	Max Rate
Room		
Board		

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

		F14	LUIS (Acadell	lic real	2010-2019)				
INSTITUTION:	Clovis Community Col	lege				5.			•
Prepared By:	Adrien Bennings					Date:		26-Aug-1	9
			Undergraduate Full time		Graduate Full Time	Professional Full Time			
OPTIONAL Proposed FY20] [
Operating Budget	Resident Tuition Rate	\$44.00	\$44.00						
	Non-Resident Tuition	\$111.00	\$111.00						
Required FY19 Report of									
Actuals	Differential		\$67.00		\$0.00	\$0.00			
								Total	
	Undergraduate	Tuition		Graduate	Tuition	Professional	Tuition	Head	
	SCH	Differential		SCH	Differential	SCH	Differential	Count	Total Cost
Graduate Assistant		\$0.00			\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00			\$0.00		\$0.00	0	\$0.00
Military		\$0.00			\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00			\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00			\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00			\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00			\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00			\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00			\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00			\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00			\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00			\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00			\$0.00		\$0.00	0	\$0.00
Subtotal	0	\$0.00		0	\$0.00	0	\$0.00	0	\$0.00

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

20047 EV 0040	Example				
2047 EV 0040	Example				
0047 EV 0040					
2017 FY 2019	Fall 2017	FY 2019	FY 2018		
graduate Graduate	Graduate	3% Scholarship	3% Scholarship	Change	Change
Tuition & Fee	es Student Head Count	Required Transfer	Actual Transfer	(Dollars)	(Percent
	00 460	\$230,488	\$226,951	\$3,537	1.569
	F -11 0047	EV 0040	EV 0040		
		3% Scholarship	3% Scholarship	Change	Change
		Required Transfer	Actual Transfer	(Dollars)	(Percent
1,843 \$0.0	0 00	\$152,158	\$86,116	\$66.042	76.69
	nt Head Dunt 1,408 \$2,116.0 2017 FY 2019 Graduate nt Head Dunt Tuition & Fer Annual Rate	nt Head <u>Dunt</u> 1,408 \$2,116.00 460 2017 graduate nt Head Dunt FY 2019 Graduate Tuition & Fees Annual Rate	Int Head puntTuition & FeesStudent Head CountRequired Transfer1,408\$2,116.00460\$230,4881,408\$2,116.00460\$230,4882017FY 2019 GraduateFall 2017 GraduateFY 2019 3% Scholarshipnt Head puntTuition & Fees Annual RateStudent Head CountRequired Transfer	Int Head buntTuition & FeesStudent Head CountRequired TransferActual Transfer1,408\$2,116.00460\$230,488\$226,9511,408\$2,116.00460\$230,488\$226,9511,408FY 2019Fall 2017FY 2019FY 20181,408GraduateGraduate3% Scholarship3% Scholarship1,408Tuition & FeesStudent Head CountRequired TransferActual Transfer	Int Head puntTuition & FeesStudent Head CountRequired TransferActual Transfer(Dollars)1,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00460\$230,488\$226,951\$3,5371,408\$2,116.00Fall 2017FY 2019\$FY 20181,408GraduateGraduate3% Scholarship3% Scholarship1,408CountStudent Head CountRequired TransferActual Transfer(Dollars)

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

FINAL	UNAUDITED
BUDGET	ACTUALS
FY19	FY19
\$152,158	\$152,158

Total 3% Scholarship Transfer Amount

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

INSTITUTION: Clovis Community College						
Prepared By: Adrien Bennings		Date:	26-Aug-19			
	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY19	UNAUDITED ACTUALS FY19			
Total BR&R Transfer Amount Less amount retained in I&G for I&G purposes (enter as negative)		231,057	231,057			
Equals amount transferred to BR&R (Exh. II)		\$231,057	\$231,057			

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			· · · ·
Student Services	12	\$0	\$0
(explain)			\
Institutional Support	13	\$0	0.2
Institutional Support (explain)	15	ΦU	\$0
(
		* • • • • • • • •	• • • • • • • • • • • • • • • • • • •
Operation & Maintenance of Plant (explain)	14	\$231,057	\$231,057
L			
TOTAL BR&R		\$231,057	\$231,057
		<i> </i>	+ =0.,0 9 1

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

INSTITUTION	: Clovis Community College			
Prepared By:	Adrien Bennings		Date:	26-Aug-19
General Fund	Appropriation for I&G ER&R Formula:		\$71,377	\$71,377
(see I&G Ma	aster File for amount)			
UNRESTRICT	ED CURRENT FUND EXPENDITURE	S FOR EQUIPMEN	NT:	
		EXHIBIT(S)	FINAL	UNAUDITED
		WHERE	BUDGET	ACTUALS
		BUDGETED	FY 19	FY 19
	Instruction	10		
	Academic Support	11		
	Student Services	12		
	Institutional Support	13		
	Operation & Maintenance of Plant	14		
	Student Social & Cultural Activities	15		
	Research	16		
	Public Service	17		
	Internal Services	18		
	Auxiliary Enterprises	20		
	Athletics	21		
	Independent Operations	22		
	SUB-TOTAL CURRENT FUNDS		\$0	\$0
TRANSFERS	FOR EQUIPMENT:			
	to Capital Outlay	I		
	to Renewals & Replacements	П	\$71,377	\$71,377
	SUB-TOTAL PLANT FUNDS		\$71,377	\$71,377
TOTAL EXPE	NDITURES & TRANSFERS:		\$71,377	\$71,377

Comments:

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

INSTITUTION	: Clovis Community College		_	
Prepared By:	Adrien Bennings		Date:	26-Aug-19
		FINAL BUDGET FY 19	UNAUDITED ACTUALS FY 19	EXHIBIT(S) WHERE BUDGETED
SOURCES OF	FINDIRECT COST REVENUE:			
	Instruction & General Research			9 16
	Public Service Other	\$20,000	\$35,553	17 (e.g. 22)
	TOTAL SOURCES	\$20,000	\$35,553	(0.9. 22)
USES OF IND	IRECT COST REVENUE:			
	I & G Programs (Specify):			
	Accounting/Payroll Services	\$15,000	\$26,665	13
	Plant Maintenance	\$5,000	\$8,888	14
	Research Programs (Specify):			
	Public Service Programs (Specify):			
	Other Programs (Specify):			
	TOTAL USES	\$20,000	\$35,553	

Comments:

CLOVIS COMMUNITY COLLEGE EXHIBIT 1 SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved		Final App	roved	Unaudited	Actuals
	FY19 Bu	dget	FY19 Bud	dget	FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES	11500.001	000 500	44507004	000 500	15 005 000	770 000
Instruction and General	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806
Student Social and Cultural Public Service	103,050 41,000	۔ 1,726,179	103,050 41,000	- 1,750,454	95,823 47,264	-
Internal Service Departments	5,000	1,720,179	5,000	1,750,454	984	1,338,346
Student Aid, Grants, Stipend	-	7,447,824	5,000	7,475,224	- 504	4,933,989
Auxiliary Enterprises	40,000		40,000		30,717	-,555,565
Sub-Total of Current Funds	14,692,871	10,100,599	14,696,871	10,156,180	15,180,754	7,051,141
Capital Outlay	5,000		4,040,223	-	2,714,061	
Renewals and Replacements	-	-		-	22,092	-
Retirement of Indebtedness	311,680	-	311,680	-	312,851	-
TOTAL REVENUES	15,009,551	10,100,599	19,048,774	10,156,180	18,229,758	7,051,141
BEGINNING BALANCES				_		
Instruction and General	2,538,160	-	4,538,247	27,479	4,538,247	27,479
Student Social and Cultural	102,883	-	123,284	-	123,284	-
Public Service	112,349	-	141,298	8,185	141,298	8,185
Internal Service Departments	160,672	-	295,889	-	295,889	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	159,909	-	172,505	-	172,505	-
Sub-Total of Current Funds	3,073,973	-	5,271,223	35,664	5,271,223	35,664
Capital Outlay Renewals and Replacements	1,965,873	-	2,335,594	-	2,335,594	-
Retirement of Indebtedness	249,433 208,564	-	964,570 130,580	-	964,570 130,580	-
TOTAL BEGINNING BALANCES	5,497,843	-	8,701,968	35,664	8,701,967	35,664
	-,,		-11			
AVAILABLE						
Instruction and General	17,041,981	926,596	19,046,068	957,981	19,544,213	806,285
Student Social and Cultural	205,933	-	226,334	-	219,106	-
Public Service	153,349	1,726,179	182,298	1,758,639	188,563	1,346,531
Internal Service Departments	165,672	-	300,889	-	296,874	-
Student Aid, Grants, Stipends	-	7,447,824	-	7,475,224	-	4,933,989
Auxiliary Enterprises	199,909	-	212,505	-	203,222	-
Sub-Total of Current Funds	17,766,844	10,100,599	19,968,094	10,191,844	20,451,977	7,086,805
Capital Outlay	1,970,873	-	6,375,817	-	5,049,655	-
Renewals and Replacements	249,433	-	964,570	-	986,662	-
Retirement of Indebtedness TOTAL AVAILABLE	520,244 20,507,394	- 10,100,599	442,260 27,750,742	- 10,191,844	443,431 26,931,726	7,086,805
	-,,	-,,	,,	-, - ,-	-,, -	, ,
EXPENDITURES						_
Instruction and General	15,476,546	926,596	15,757,231	957,981	14,027,699	779,265
Student Social and Cultural	94,800	-	122,100	-	112,553	-
Public Service	90,815	1,726,179	90,815	1,758,639	73,192	1,339,665
Internal Service Departments	28,021		148,021	-	(21,642)	-
Student Aid, Grants, Stipends Auxiliary Enterprises	152,158 40,000	7,447,824	152,158 40,000	7,475,224	152,158 18,588	4,933,989
		-		-		7.053.030
Sub-Total of Current Funds	15,882,340	10,100,599	16,310,325	10,191,844	14,362,549	7,052,920
Capital Outlay Renewals and Replacements	620,572 302,434	-	3,311,573 1,086,434	-	2,924,081 411,855	-
Retirement of Indebtedness	269,204	-	267,984	-	262,813	-
TOTAL EXPENDITURES	17,074,550	10,100,599	20,976,316	10,191,844	17,961,297	7,052,920
			_0,070,010		_,,501,257	.,001,010

CLOVIS COMMUNITY COLLEGE EXHIBIT 1

SUMMARY OF CURRENT FUNDS PLANT FUNDS	Original Ap FY19 Bu Unrestricted		Final App FY19 Bu Unrestricted		Unaudited Actuals FY19 Unrestricted Restricted	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO OR (FROM) Instruction and General	(504 502)		(004 502)		(604 502)	
	(504,592)	-	(604,592)	-	(604,592)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	50,000	-	50,000	-	50,000	-
Internal Service Departments	-	-	50,000	-	50,000	-
Student Aid, Grants, Stipends	152,158	-	152,158	-	152,158	-
Auxiliary Enterprises	-	-	-	-	-	-
Sub-Total of Current Funds	(302,434)	-	(352,434)	-	(352,434)	-
Capital Outlay	-	-	50,000	-	50,000	-
Renewals and Replacements	302,434	-	302,434	-	302,434	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL TRANSFERS	-	-	-	-	-	-
ENDING BALANCES						
Instruction and General	1,060,843	-	2,684,245	-	4,911,921	27,020
Student Social and Cultural	111,133	-	104,234	-	106,554	-
Public Service	112,534	-	141,483	(0)	165,371	6,866
Internal Service Departments	137,651	-	202,868	-	368,515	-
Student Aid, Grants, Stipends	-	-	-	-	-	0
Auxiliary Enterprises	159,909	-	172,505	-	184,634	-
Sub-Total of Current Funds	1,582,070	-	3,305,335	(0)	5,736,995	33,885
Capital Outlay	1,350,301	-	3,114,244	-	2,175,575	-
Renewals and Replacements	249,433	-	180,570	-	877,241	-
Retirement of Indebtedness	251,040	-	174,276	-	180,618	-
TOTAL ENDING BALANCES	3,432,844	-	6,774,426	(0)	8,970,429	33,885

CLOVIS COMMUNITY COLLEGE EXHIBIT 1A DETAIL OF TRANSFERS

DETAIL OF TRANSFERS						
	Original Approved		Final Approved		Unaudited	Actuals
	FY19 Budget		FY19 Budget		FY19	
INSTRUCTION & GENERAL - FROM (TO)	Unrestricted Restricted		=	tricted	Unrestricted	, Restricted
MANDATORY						
Financial Aid - 3% Scholarship	152,158		152,158		152,158	
Building Renewals & Replacements	231,057		231,057		231,057	
Retirement of Indeptedness	-		-		-	
Equipment Renewals & Replacements	71,377		71,377		71,377	
Subtotal Mandatory	454,592	-	454,592	-	454,592	-
NON-MANDATORY						
Student Social & Cultural	_		-		_	
Public Service	50,000		50,000		50,000	
Financial Aid	30,000		50,000		50,000	
	-		-		-	
Auxiliary Enterprises	-		-		- E0.000	
Internal Services	-		50,000		50,000	
Capital Outlay Building Renewals & Replacements	-		50,000		50,000	
	-		-		-	
Equipment Renewals & Replacements	-		-		-	
Retirement of Indebtedness	-		-		-	
Subtotal Non-Mandatory	50,000	-	150,000	-	150,000	-
TOTAL FROM (TO) I & G	504,592	-	604,592	-	604,592	-
NET TRANSFERS IN (OUT)						
Instruction & General	(504,592)		(604,592)		(604,592)	
Student Social & Cultural	-		-		-	
Public Services	50,000		50,000		50,000	
Internal Service Dept.	-		50,000		50,000	
Student Financial Aid	152,158		152,158		152,158	
Auxiliary Enterprises	-		-		-	
Subtotal Current Funds	(302,434)	-	(352,434)	-	(352,434)	-
Capital Outlay - Internal Services	-		-			
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	-		50,000		50,000	
Capital Outlay - Minor Projects	-		-		-	
Building Renewals & Replacement	231,057		231,057		231,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness					-	
Internal Services	-		-		-	
Other/Trust	-		-		-	
Subtotal Plant Funds	302,434		352,434	-	352,434	-
NET TRANSFERS	-	-	-	-	-	-

CLOVIS COMMUNITY COLLEGE EXHIBIT 2 SUMMARY OF INSTRUCTION GENERAL

SUMMARY OF INSTRUCTION GENERAL	Original Approved		Final App	roved	Unaudited Actuals		
	FY19 B	udget	FY19 Bu	dget	FY1		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES							
Tuition and Fees	3,395,069	-	3,399,069	-	3,445,399	-	
Federal Government Appropriations	-	-	-	-	-	-	
State Government Appropriations	9,544,249	-	9,544,249	-	9,630,477	-	
Local Government Appropriations	1,400,000	-	1,400,000	-	1,656,168	-	
Federal Government Grants and Contracts	2,000	794,596	2,000	798,502	11,506	706,843	
State Government Grants and Contracts Local Government Grants and Contracts	-	132,000	-	132,000	-	71,963	
Private Gifts, Grants, and Contracts	-	-	-	-	-	-	
Endowment, Land, and Permanent Fund	-	-	-	-	-	-	
Sales and Services	-	-	-	-	-	-	
Other Sources	162,503	-	162,503	-	262,415	-	
TOTAL REVENUES	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806	
BEGINNING BALANCE	2,538,160	-	4,538,247	27,479	4,538,247	27,479	
	,,		,,	, -	, ,		
TOTAL AVAILABLE	17,041,981	926,596	19,046,068	957,981	19,544,213	806,285	
EXPENDITURES		026 506	7 750 760	057.004	6 000 505	770 265	
Instruction	7,575,445	926,596	7,758,768	957,981	6,892,525	779,265	
Academic Support Student Services	1,371,248	-	1,394,008	-	1,273,950	-	
Institutional Support	1,595,364 2,905,335	-	1,624,432 2,946,965	-	1,489,979 2,633,230	-	
Operation & Maintenance of Plant	2,029,154	-	2,033,058	-	1,738,017	-	
TOTAL EXPENDITURES	15,476,546	926,596	15,757,231	957,981	14,027,699	779,265	
TRANSFERS (IN) OUT							
Mandatory Transfers							
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%) Transfer From Capital Outlay	152,158		152,158		152,158		
Non-Mandatory Transfers	-		-		-		
Capital Outlay Minor Projects	-		50,000		50,000		
Retirement of Indebtnedness	-		-		-		
Internal Service	-		50,000		50,000		
Public Service	50,000		50,000		50,000		
TOTAL TRANSFERS	504,592		604,592		604,592		
ENDING BALANCE	1,060,843	-	2,684,245	-	4,911,921	27,020	
	6.85%		17.04%		35.02%		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

TUITION	Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
IN-DISTRICT RESIDENT TUITION	TTI budget	TTI buuget	1115
Summer	150,908	150,908	134,574
Fall	460,491	460,491	470,221
Spring	417,998	417,998	400,551
TOTAL	1,029,397	1,029,397	1,005,346
	72 554	70 554	103 (03
Summer Fall	73,551	73,551	102,602
	255,506 247,947	255,506 247,947	290,520 260,608
Spring TOTAL	577,004	577,004	653,730
	577,004	577,004	000,700
TOTAL RESIDENT TUITION	1,606,401	1,606,401	1,659,076
NON-RESIDENT TUITION			
Summer	196,973	196,973	211,122
Fall	250,000	250,000	202,464
Spring	236,420	236,420	201,021
TOTAL	683,393	683,393	614,607
COMMUNITY EDUCATION Community Service	11,000	11,000	9,287
Kid's College	15,000	15,000	18,205
TOTAL	26,000	26,000	27,492
MISCELLANEOUS FEES			
Allied Health Drug Testing Fee	9,992	9,992	17,580
Automotive Tech Fee	9,250	9,250	6,140
Cosmetology Kit Fee	102,670	102,670	69,675
Course Challenge Fee EMT Test Fee	100	100	- 1.020
EMT Nodule Fee	-	1,000 3,000	1,920 5,760
Graduation Fees	4,000	4,000	830
HCA Technology Fee	1,900	1,900	1,080
Industrial Technology Fee	3,272	3,272	4,085
Laboratory Fees	303,902	303,902	364,014
Late Payment Fee	8,096	8,096	13,160
Nursing Module Fees	25,416	25,416	36,180
Nursing Technology Fee	28,240	28,240	36,400
Nursing Testing Fees	37,416	37,416	62,730
Payment Plan Fee	16,464	16,464	21,110
Phlebotomy Fee	1,080	1,080	4,140
PTA Capstone Fee	2,025	2,025	1,855
PTA Module Fee	1,500	1,500	1,890
PTA Testing Fee	900	900	1,960
RADT Badge Fee	2,328	2,328	4,450
RADT Capstone Fee	1,040	1,040	800
RADT Module Fee	4,770	4,770	5,580
Support for Technology	19,796	19,796	18,845
Tech and Facilities Fee-Banner	175,247	175,247	160,384
Technology and Facilities Fee	262,871	262,871	240,576
Transcript Fee	27,000	27,000	32,847
Welding Fee TOTAL	30,000 1,079,275	30,000 1,083,275	30,233 1,144,225
	_,	_,	
TOTAL TUITION AND FEES	3,395,069	3,399,069	3,445,399

CLOVIS COMMUNITY COLLEGE EXHIBIT 4 GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

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

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS		Original A FY19 B		Adju FY19 B		Propo FY1	
GOVERNMENT GRANTS AND CONTRACTS		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL							
Restricted							
ABE Adult Basic Eduction	ABEFED-S	т	297,000		298,095		283,979
ABE Books	ABEBKS		30,000		5,000		3,713
C3 Mentee	C3		14,829		18,024		17,527
Carl Perkins	PERK		90,000		110,648		106,112
Perkins Redistribution	PERKRE		8,000		16,032		9,846
Title V Ed Coop	T5ED		307,994		295,703		236,530
Work Study (Instruction & General)	FCWS		46,773		55,000		49,138
Unestricted							
Reporting Veterans	REPVET	500		500		1,515	
Administration of Federal Student Aid	STUAID	1,500		1,500		9,991	
TOTAL FEDERA	L	2,000	794,596	2,000	798,502	11,506	706,843
STATE Restricted							
Faculty Development Endowment			-		-		-
HED Nursing			-		-		-
NM College Workstudy	NMWS		132,000		132,000		71,963
Unestricted							
Nursing RFP		-		-		-	
TOTAL STAT	F		132,000		400.000		
TOTAL STAT	-	-	132,000	-	132,000	-	71,963
	-	-	132,000	-	132,000	-	71,963
LOCAL	-	-	132,000	-	132,000	-	71,963
LOCAL Restricted		-	-	-	-	-	71,963
LOCAL		-	-	-	-	-	71,963
LOCAL Restricted		-	926,596		- - 930,502	-	71,963 - 778,806

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

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

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

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

FY19 Budget FY19 Budget Unrestricted Communications II COMMZ 43,962 - 43,962 - 18,024 Computer Information Systems III CIS 36,807 - 43,962 - - 18,024 Developmental Math II ENG1 43,962 - 43,962 - - 18,024 English II ENG2 47,641 - 47,641 - - - 14,962 - - - - 14,962 - - - - - - - - - - - - - - - -	Unaudited Actuals FY19		
UI-Time Academic Programs Accounting ACCT 34,720 - 34,720 - Accounting AKT2 44,962 - 34,720 - 14,829 - 18,024 Business Administration II BUSAD2 43,134 - 43,962 - 18,024 Communications II COMM2 43,962 - 43,962 - - 14,829 - 18,024 Computer Information Systems III CIS3 56,565 - 56,565 - 56,565 - English I ENG1 43,962 - 43,962 - - 14,829 - 43,962 - English II ENG3 33,112 - 33,112 - English II ENG3 43,165 - 54,265 - Health and Physical Education II HPE2 60,068 - - 42,306 - Health and Physical Education III HPE3 56,381 - History II HIST3 24,498 - 43,962 - Natural Scienc	Unrestricted	Restricted	
Accounting ACCT 34,720 - 34,720 - Art II ART2 44,962 - 44,962 - Art II Business Administration II BUSAD2 43,134 - 18,024 C3 Mentee Program C3 - 14,829 - 18,024 Computer Information Systems III CIS3 55,555 - 55,555 - Computer Information Systems III CIS3 55,655 - 43,962 - Computer Information Systems III CIS3 55,655 - 43,962 - English II ENG2 47,641 - 47,641 - English III ENG3 33,112 - 33,112 - English V ENG4 54,265 - 56,381 - Health and Physical Education III HPE3 56,381 - - History II HIST3 22,498 - - - History II HIST3 22,498 - </th <th></th> <th></th>			
Art I ART2 44,962 - 44,962 - Business Administration II BUSAD2 43,134 - 43,134 - Communications II COMM2 43,962 - 43,962 - Communications II COMM2 43,962 - 30,807 - Computer Information Systems III CIS3 56,565 - 30,807 - Developmental Math II DMATH2 43,134 - 43,962 - English II ENG5 44,962 - 43,962 - English III ENG5 44,962 - 43,962 - English III ENG5 42,306 - 42,306 - Health and Physical Education III HPE2 60,068 - 60,068 - History II HIST2 48,285 - 48,285 - History III HIST2 48,285 - 43,962 - History III HIST2 48,285	33,239	-	
Business Administration II BUSAD2 43,134 · 43,134 · 18,024 C3 Mentee Program C3 · 14,829 · 43,962 · 18,024 Computer Information Systems III CIS2 30,807 · 30,807 · 2000 Computer Information Systems III CIS3 56,565 · 365,555 · 1000 Perelopmental Math II DMATH2 43,134 · 43,134 · 43,134 · 1000 English I ENG1 43,962 · 43,962 · 103,962 · 1000 English II ENG2 47,641 · 47,641 · 1000 English III ENG2 47,641 · 43,962 · 103,912 · 1000 English III ENG3 33,112 · 103,112 · 103,112 · 1000 English III ENG3 33,112 · 103,112 · 1000 English III ENG5 42,306 · 42,306 · 104,306 · 1000 Health and Physical Education II HPE2 60,068 · 100,688 · 1000 Health and Physical Education II HPE2 60,068 · 100,688 · 1000 Health and Physical Education II HPE2 60,068 · 100,068 · 1000 Health and Physical Education II HPE2 60,068 · 100,068 · 1000 History II HIST1 47,641 · 1000 History II HIST1 47,641 · 1000 History II HIST3 22,498 · 1000 Mathematics I MATH1 43,962 · 104,3962 · 1000 Mathematics I MATH1 43,962 · 104,3962 · 1000 Mathematics I MATH1 43,962 · 103,905 · 1000 Mathematics I MATH1 43,962 · 103,905 · 1000 Matural Science II SCI1 39,505 · 39,505 · 1000 Matural Science II SCI2 44,974 · 1000 Matural Science II SCI3 44,779 · 145,986 · 106,032 · 16,032 · 1000 Matural Science II SCI3 44,779 · 145,986 · 106,032 · 1000 Matural Science II SCI3 44,790 · 1,850 · 1,850 · 16,032 · 1000 Matural Science II SCI3 44,790 · 1,850 · 1,850 · 16,032 · 1000 Matural Science II SCI3 44,790 · 1,850 · 1,850 · 16,032 · 1000 Matural Science II SCI3 44,790 · 1,850 · 1,850 · 16,032 · 1000 Matural Science II SCI3 44,790 · 1,850 · 1,850 · 1,850 · 16,032 · 10000 · 187,000 Summer School SUMSCH · 255,000 · 178,773 · 1,063,335 · 0 Student Salaries STUSAL · 260,000 178,773 · 265,000 · 187,000 Summer School SUMSCH · 265,000 · 265,000 · 187,000 Summer School SUMSCH · 265,000 · 265,000 · 187,000 Summer School SUMSCH · 255,00 · 100,648 Cisco Academy CISCO 3,500 · 100,648 Cisco Academy CISCO 3,500 · 3,500 · 100,648 Cisco Academy CISCO 3,500 · 53,644 · 1000 · 100,648 · 10000 · 100,648 ·	44,044	-	
C3 - 14,829 - 18,024 Communications II COMM2 43,962 - 43,962 - Computer Information Systems III CIS2 30,807 - 30,807 - Developmental Math II DMATH2 43,134 - 43,952 - English I ENG1 43,962 - 43,962 - English II ENG3 33,112 - 33,112 - English IV ENG5 43,265 - 54,265 - Health and Physical Education II HPE2 60,068 - 60,068 - History I HIST1 47,641 - 47,641 - History III HIST2 48,285 - 48,285 - History III HIST2 48,285 - 43,962 - Mathematics I MATH1 43,962 - 43,962 - Natural Science II SCI2 44,974 - 43,962	42,574	-	
Communications II COMM2 43,962 - 43,962 - Computer Information Systems III CIS2 30,807 - 30,807 - Computer Information Systems III CIS2 30,807 - 30,807 - Developmental Math II DMATH2 43,134 - 43,962 - English I ENG1 43,962 - 43,962 - English II ENG2 47,641 - 47,641 - English IV ENG5 42,206 - 42,306 - Health and Physical Education II HPE3 56,381 - 66,088 - History II HIST2 48,285 - 48,285 - - History III HIST3 22,498 - 42,306 - - Mathematics I MATH1 43,962 - 43,962 - Natural Science III SCI3 44,974 - Natural Science III SCI3 44,962 - 45	-	17,52	
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Computer Information Systems III CIS3 56,565 - 56,565 - Developmental Math II DMATH2 43,134 - 43,362 - English II ENG2 47,641 - 47,641 - English III ENG3 33,112 - 33,112 - English IV ENG4 54,265 - 42,306 - Health and Physical Education III HPE2 56,381 - - History II HIST1 47,641 - 47,641 - History III HIST2 42,828 - 42,306 - Mathematics I MATH1 43,962 - 42,306 - Mathematics II MATH2 43,962 - 43,962 - Natural Science I SCI2 44,974 - 44,974 - Natural Science II SCI3 44,974 - 43,962 - Natural Science IV SCI4 41,478 -	29,966	-	
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English III ENG3 33,112 - 33,112 - English V ENG4 54,265 - 54,265 - English V ENG5 42,306 - 42,306 - Health and Physical Education II HPE2 60,068 - 60,068 - Health and Physical Education II HPE3 56,381 - 47,641 - 47,641 - History II HIST3 22,498 - 42,306 - - Mathematics I MATH1 43,962 - 42,306 - - Natural Science I SCI1 39,505 - 43,962 - - Natural Science II SCI2 44,974 - 44,974 - - Natural Science IV SCI4 41,478 - 43,962 - - Natural Science V SCI5 43,962 - 16,032 - - Performing Arts THTR 1,850 - <td>47,612</td> <td>-</td>	47,612	-	
English IV ENG4 54,265 - 54,265 - English V ENG5 42,306 - 42,306 - Health and Physical Education II HPE2 60,068 - 60,068 - Health and Physical Education II HPE3 56,381 - 56,381 - History I HIST1 47,641 - 48,285 - 48,285 - History III HIST3 22,498 - 22,498 - - Mathematics I MATH1 43,962 - 43,962 - 43,962 - Natural Science I SCI1 39,505 - 39,505 - 39,505 - Natural Science II SCI2 44,974 - 43,134 - - Natural Science IV SCI4 41,478 - 43,142 - - - - - - - - - - - - - - - - -	32,801	-	
English V ENG5 42,306 - 42,306 - Health and Physical Education III HPE2 60,068 - 60,068 - Health and Physical Education III HPE2 56,381 - 56,381 - History I HIST1 47,641 - 47,641 - History III HIST2 48,285 - 48,285 - Mathematics I MATH1 43,962 - 42,306 - Mathematics II MATH2 43,962 - 43,962 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 43,962 - Natural Science IV SCI4 41,478 - 43,962 - - Natural Science V SCI5 43,962 - 1,6032 - - Performing Arts THTR 1,850 - 1,6332 - - Spanish	53,795	_	
Health and Physical Education II HPE2 60,068 - 60,068 - Health and Physical Education II HPE3 56,381 - 56,381 - History II HIST1 47,641 - 47,641 - History II HIST2 48,285 - 48,285 - Mathematics I MATH1 43,962 - 42,306 - Natural Science I SCI2 39,505 - 39,505 - Natural Science II SCI3 44,974 - 44,974 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Performing Arts THTR 1,850 - 1,850 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - 1,60,32 - PerCAL SESSION INSTRUCTION PT 1,085,335	42,152	-	
Health and Physical Education lii HPE3 56,381 - 56,381 - History I HIST1 47,641 - 47,641 - History II HIST2 48,285 - 48,285 - Mathematics I MATH1 43,962 - 42,306 - Mathematics II MATH1 43,962 - 43,962 - Natural Science I SCI2 44,974 - 44,974 - Natural Science II SCI2 44,974 - 44,974 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science IV SCI5 43,962 - 1,850 - Natural Science V SCI4 41,478 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Performing Arts SPAN 43,962 - 43,962 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - <t< td=""><td>60,046</td><td>_</td></t<>	60,046	_	
History I HIST1 47,641 - 47,641 - History II HIST2 48,285 - 48,285 - History III HIST3 22,498 - 22,498 - Mathematics I MATH1 43,962 - 43,962 - Natural Science I SCI2 44,974 - 44,974 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 45,986 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science V SCI5 43,962 - 1,850 - Natural Science V SCI5 43,962 - 1,850 - - Performing Arts THTR 1,850 - 1,850 - 1,632 - Sociology SOC 47,641 - 47,641 - - - - - - - - - - - - - -	56,064	_	
History II HIST2 48,285 - 48,285 - History III HIST3 22,498 - 22,498 - Mathematics I MATH1 43,962 - 43,962 - Natural Science I SCI1 39,505 - 39,505 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 45,986 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science IV SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,60,032 - Performing Arts THTR 1,850 - 16,032 - Psychology PSY 53,253 - 53,253 - - Sociology SOC 47,641 - 43,962 - - Performing Arts PF 1,0202,782 22,829 1,203,978 34,056 Part-Time Instruction PT	46,958	_	
History III HIST3 22,498 - 22,498 - Mathematics I MATH1 43,962 - 43,962 - Mathematics II MATH2 43,962 - 43,962 - Natural Science I SCI1 39,505 - 39,505 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 43,962 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,6032 - Performing Arts THTR 1,850 - 16,032 - Sociology SOC 47,641 - 47,641 - Sociology SOC 47,641 - 43,962 - On-Line Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773	47,923	_	
Mathematics I MATH1 43,962 - 42,306 - Mathematics II MATH2 43,962 - 43,962 - Natural Science I SCI1 39,505 - 39,505 - Natural Science II SCI2 44,974 - 44,974 - Natural Science III SCI3 44,790 - 43,134 - Natural Science IV SCI4 41,478 - 43,962 - Performing Arts THTR 1,850 - 1,630 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - - - Spanish SPAN 43,962 - 43,962 - On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000	21,907		
Mathematics II MATH2 43,962 - 43,962 - Natural Science I SCI1 39,505 - 39,505 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 45,986 - Natural Science IV SCI4 41,478 - 43,962 - Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Performing Arts THTR 1,850 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 43,962 - Spanish SPAN 43,962 - 43,962 - On-Line Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265	-	-	
Natural Science I SCI1 39,505 - 39,505 - Natural Science II SCI2 44,974 - 44,974 - Natural Science II SCI3 44,790 - 45,986 - Natural Science IV SCI4 41,478 - 43,134 - Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - - Sociology SOC 47,641 - 47,641 - - Spanish SPAN 43,962 - 43,962 - - On-Line Instruction Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - -	41,997	-	
Natural Science II SCI2 44,974 - 44,974 - Natural Science III SCI3 44,790 - 45,986 - Natural Science IV SCI4 41,478 - 43,134 - Natural Science IV SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - 53,253 - 53,253 - 53,253 - 53,253 - 53,253 - 53,253 - 53,253 - 43,962 - - 43,962 - - 43,962 - - 43,962 - - - 53,253 - 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	43,409	-	
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Natural Science IV SCI4 41,478 - 43,134 - Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction - Distance ONLINE 21,561 - 21,561 - Total Academic Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - On-Line Instruction 1,631,896 178,773 1,631,896 187,000 Summer School SUMSCH 265,000 -	44,941	-	
Natural Science V SCI5 43,962 - 43,962 - Performing Arts THTR 1,850 - 1,850 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 Pert-Time Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - 34,000 Summer School SUMSCH 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 58,821 - Automotive Technology <th< td=""><td>45,539</td><td>-</td></th<>	45,539	-	
Performing Arts THTR 1,850 - 1,850 - Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 Pertaine Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Automotive Technology AT 58,821 - 58,821 - Automotive	42,755	-	
Perkins Redistribution PERKRE - 8,000 - 16,032 Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 Percial Session Instruction PT 1,085,335 - 1,085,335 - On-Line Instruction PT 1,085,335 - 1,085,335 - 3260,000 187,000 Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 58,821 - Automotive Technology AT 58,821 - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - 10,648	43,506	-	
Psychology PSY 53,253 - 53,253 - Sociology SOC 47,641 - 47,641 - Spanish SPAN 43,962 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 Percial Session Instruction - Distance ONLINE 21,561 - 21,561 - On-Line Instruction - Distance ONLINE 21,561 - 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 9,250 - 9,250 - Automotive Technology AT 58,821 - 90,000 - 110,648 Cisco Academy CISCO	294	-	
Sociology Spanish SOC SPAN 47,641 43,962 - 47,641 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 0n-Line Instruction - Distance ONLINE 21,561 - 21,561 - On-Line Instruction PT 1,085,335 - 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - OCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - 10,648 53,644 - <td>-</td> <td>9,84</td>	-	9,84	
Spanish SPAN 43,962 - 43,962 - Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION 1,202,782 22,829 1,203,978 34,056 On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 VOCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648	52,776	-	
Total Academic Instruction 1,202,782 22,829 1,203,978 34,056 PECIAL SESSION INSTRUCTION On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 VOCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 9,250 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53	46,852	-	
PECIAL SESSION INSTRUCTION On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 OCATIONAL TECHNICAL INSTRUCTION 1,631,896 - 9,250 - Automotive Technology AT 58,821 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CiSCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	43,449	-	
On-Line Instruction - Distance ONLINE 21,561 - 21,561 - Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 OCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	1,166,903	27,37	
Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 OCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -			
Part-Time Instruction PT 1,085,335 - 1,085,335 - Student Salaries STUSAL 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 VOCATIONAL TECHNICAL INSTRUCTION 1,631,896 178,773 1,631,896 187,000 Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	436		
Student Salaries STUSAL SUMSCH 260,000 178,773 260,000 187,000 Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 VOCATIONAL TECHNICAL INSTRUCTION Attomotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - 110,648 Cosmetology I COS1 53,644 - 53,644 -	945,766		
Summer School SUMSCH 265,000 - 265,000 - Total Special Session Instruction 1,631,896 178,773 1,631,896 187,000 OCATIONAL TECHNICAL INSTRUCTION Attomotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - 110,648 Cosmetology I COS1 53,644 - 53,644 - 53,644 -	236,623	121,10	
OCATIONAL TECHNICAL INSTRUCTION Automotive Technology AT 58,821 - Automotive Technology Fee AUTOF 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	236,730	,	
Automotive Technology AT 58,821 - 58,821 - Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	1,419,555	121,10	
Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -			
Automotive Technology Fee AUTOF 9,250 - 9,250 - Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	57,193	-	
Carl Perkins PERK - 90,000 - 110,648 Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	4,283	-	
Cisco Academy CISCO 3,500 - 3,500 - Cosmetology I COS1 53,644 - 53,644 -	-	106,11	
Cosmetology I COS1 53,644 - 53,644 -	989	-	
	52,161	-	
5001 51,101 51,101	51,893	-	
Cosmetology III COS3 39,874 - 39,874 -	37,377	_	
Cosmetology IV COS4 40,963 - 40,963 -	39,341	_	
Cosmetology Kits COSKIT 90,000 - 90,000 -	75,694	_	
CTI - Automotive CTIAUT 12,500 - 12,500 -	5,001	_	
CTI - Cosmetology CTICOS 12,500 - 12,500 - CTI - Cosmetology CTICOS 12,500 - 12,500 -	5,001 0	-	
	0	-	
	0	-	
CTI - Industrial Technology CTIIND 12,500 - 12,500 -	-	-	
CTI - Welding CTIWELD 14,000 - 14,000 -	13,437	-	
Emergency Medical Technician EMT 56,050 - 56,050 -	55,076	-	
EMT Module Fee EMTMOD 1,000 -	6	-	
EMT Test Fee EMTTST - 4,050 - Industrial Technology INDTEC 51,023 - 51,023 -	4,050 49,697	-	

		Original Approved FY19 Budget		Final App FY19 Bu		Unaudited FY1	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Industrial Technology Fee	INDTF	4,180	-	4,180	-	1,771	-
Nail Tech	COS5	2,000	-	2,000	-	1,787	-
Nursing	NSG	981,413	-	936,413	-	877,859	-
Nursing Appropriations	NSGAPP	272,900	-	473,854	-	143,387	-
Nursing Modules	NSG	58,400	-	58,400	-	16,321	-
Nursing Testing Fee	NSGTST	60,000	-	60,000	-	57,920	-
Phlebotomy Module Fee	PHLMOD	1,080	-	1,080	-	253	-
Physical Therapist Assistant	PTA	145,512	-	145,512	-	142,670	-
PTA Modules	PTA	4,175	-	5,125	-	3,953	-
Radiologic Technology	RADT	133,003	-	136,826	-	135,063	-
RadTech Modules	RADT	5,040	-	6,440	-	4,952	-
Title V Coop Educ	T5ED	-	307,994	-	295,703	-	236,530
Welding	WELD	38,298	-	38,298	-	38,295	-
Welding Fee	WELDF	30,000	-	30,000	-	26,032	-
Total Vocational Technica	1	2,254,228	397,994	2,421,405	406,351	1,896,459	342,641
COMMUNITY EDUCATION							
Community Education							
Adult Basic Education - Center	ABE	-	297,000	-	298,095	-	283,979
Adult Basic Education - Books	ABEBKS	-	30,000	-	32,479	-	4,172
Community Service Classes	COMSER	9,000	-	9,000	-	5,728	-
Kid's College	KIDCOL	16,000	-	16,000	-	9,561	-
Total Community Education	n	25,000	327,000	25,000	330,574	15,289	288,151
Items Not Included in 10a							
Retirement	INSBEN	543,373		520,000		496,320	
Social Security	INSBEN	320,075		320,075		281,966	
Group Insurance	INSBEN	688,677		727,000		741,564	
Workmen's Compensation	INSBEN	5,700		5,700		796	
Unemployment Compensation	INSBEN	10,700		10,700		1,294	
Waiver of Tuition	INSBEN	63,000		63,000		59,685	
Vacation Accrual	INSBEN	39,730		39,730		22,409	
Computer Service - Internal Charges	INSCHG	790,284		790,284		790,284	
Total Items Not Included in 10a		2,461,539	-	2,476,489	-	2,394,318	-
TOTAL FOR INSTRUCTION	N	7,575,445	926,596	7,758,768	957,981	6,892,525	779,265

	Γ		Original Approved			Final Approved	1		Unaudited		
			FY19 Budget			FY19 Budget			FY19		
	L	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted	FTE Res	stricted
GENERAL ACADEMIC INSTR	UCTION										
ACCOUNTING ACCT											
Faculty Salaries Supplies and Expenses Travel		0.6	32,720 2,000		0.6	32,720 2,000		0.6	32,720 520		
Equipment											
	SUBTOTAL	0.6	34,720		0.6	34,720		0.6	33,239		
ART II ART2											
Faculty Salaries		1.0	42,962		1.0	42,962		1.0	42,962		
Supplies and Expenses Travel Equipment			2,000			2,000			1,082		
	SUBTOTAL	1.0	44,962		1.0	44,962		1.0	44,044		
BUSINESS ADMINISTRATION II B											
Faculty Salaries	UJADZ	1.0	42,134		1.0	42,134		1.0	42,134		
Supplies and Expenses		-	1,000		-	1,000		-	440		
Travel											
Equipment											
	SUBTOTAL	1.0	43,134	-	1.0	43,134		1.0	42,574		
C3 MENTEE PROGRAM C3											
Faculty Salaries				44.004			10.101				0 400
Other Salaries Supplies and Expenses				11,664			10,164				9,409 -
Travel				1,869			6,262				6,063
Benefits				1,296			1,598				2,055
	SUBTOTAL			14,829			18,024				17,527
COMMUNICATIONS II COMM2											
Faculty Salaries		1.0	42,962		1.0	42,962		1.0	42,962		
Supplies and Expenses			1,000			1,000			276		
Travel Equipment											
Equipment	SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,238		
COMPUTER INFORMATION SYSTE Faculty Salaries		0.6	28,807		0.6	28,807		0.6	28,807		
Supplies and Expenses		0.0	2,000		0.0	2,000		0.0	1,159		
Travel			,			,			,		
Equipment											
	SUBTOTAL	0.6	30,807		0.6	30,807		0.6	29,966		
COMPUTER INFORMATION SYSTE	MS III CIS3										
Faculty Salaries		1.0	55,565		1.0	55,565		1.0	55,565		
Supplies and Expenses			1,000			1,000			358		
Travel Equipment											
Equipment	SUBTOTAL	1.0	56,565		1.0	56,565		1.0	55,923		
									-		
DEVELOPMENTAL MATH II DMA Faculty Salaries	41712	1.0	42,134		1.0	42,134		1.0	20,350		
Supplies and Expenses		1.0	1,000		1.0	1,000		1.0	239		
Travel											
Equipment											
	SUBTOTAL	1.0	43,134		1.0	43,134		1.0	20,590		
ENGLISH I ENG1											
Faculty Salaries		1.0	42,962		1.0	42,962		1.0	42,962		
Supplies and Expenses			1,000			1,000			608		
Travel Equipment											
Lyupment	SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,570		
			-,			-,			-,		

EXPENDITURES FOR INSTRU	JCTION									
			Original Approved FY19 Budget			Final Approved FY19 Budget			Unaudited A FY19	ctuals
		FTE	Unrestricted FTE	Restricted	FTE	Unrestricted FTE	Restricted	FTE	Unrestricted F	TE Restricted
ENGLISH II ENG2										
Faculty Salaries		1.0	46,641		1.0	46,641		1.0	46,641	
Supplies and Expenses			1,000			1,000			971	
Travel										
Equipment										
	SUBTOTAL	1.0	47,641		1.0	47,641		1.0	47,612	
ENGLISH III ENG3										
Faculty Salaries		0.6	32,112		0.6	32,112		0.6	32,113	
Supplies and Expenses			1,000			1,000			689	
Travel										
Equipment	SUBTOTAL	0.6	33,112		0.6	33,112		0.6	32,801	
	SUBTUTAL	0.8	55,112		0.0	55,112		0.0	52,801	
ENGLISH IV ENG4										
Faculty Salaries		1.0	53,265		1.0	53,265		1.0	53,265	
Supplies and Expenses			1,000			1,000			530	
Travel Equipment										
Lyupinciit	SUBTOTAL	1.0	54,265		1.0	54,265		1.0	53,795	
			,			.,				
ENGLISH V ENG5						44.000				
Faculty Salaries		1.0	41,306		1.0	41,306		1.0	41,306 846	
Supplies and Expenses Travel			1,000			1,000			840	
Equipment										
	SUBTOTAL	1.0	42,306		1.0	42,306		1.0	42,152	
						-				
HEALTH AND PHYSICIAL EDUCATI	ON II HPE2	1.0	E7 E69		1.0	E7 E69		1.0	E7 560	
Faculty Salaries Supplies and Expenses		1.0	57,568 2,500		1.0	57,568 2,500		1.0	57,568 2,478	
Travel			2,300			2,500			2,470	
Equipment										
	SUBTOTAL	1.0	60,068		1.0	60,068		1.0	60,046	
HEALTH AND PHYSICAL EDUCATION										
Faculty Salaries	5.4 m 11°E3	1.0	55,381		1.0	55,381		1.0	55,381	
Supplies and Expenses			1,000			1,000			683	
Travel										
Equipment										
	SUBTOTAL	1.0	56,381		1.0	56,381		1.0	56,064	
HISTORY I HIST1										
Faculty Salaries		1.0	46,641		1.0	46,641		1.0	46,641	
Supplies and Expenses			1,000			1,000			317	
Travel										
Equipment	CURTOTA	1.0	47 644		1.0	47 644		1.0	40.050	
	SUBTOTAL	1.0	47,641		1.0	47,641		1.0	46,958	
HISTORY II HIST2										
Faculty Salaries		1.0	47,285		1.0	47,285		1.0	47,285	
Supplies and Expenses			1,000			1,000			638	
Travel										
Equipment	SUBTOTAL	1.0	48,285		1.0	48,285		1.0	47,923	
			,						.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
HISTORY III HIST3		<u>.</u>	24 400		<u> </u>	24.400		<u> </u>	24 400	
Faculty Salaries		0.4	21,498		0.4	21,498		0.4	21,498	
Supplies and Expenses Travel			1,000			1,000			408	
Equipment										
1. F	SUBTOTAL	0.4	22,498		0.4	22,498		0.4	21,907	

EXPENDITURES FOR INSTRU										
	Г		Original Approve	ed		Final Approved			Unaudited A	Actuals
		FTE	FY19 Budget Unrestricted FT	E Restrict	ed FTE	FY19 Budget Unrestricted FTE		FTE	FY19 Unrestricted I	FTE Restricted
	L		omestneted 11	L Nestrice		official official	Restricted	115	omestneteu	ie nestricted
MATHEMATICS I MATH1										
Faculty Salaries		1.0	42,962		1.0	41,306		1.0	-	
Supplies and Expenses Travel			1,000			1,000			691	
Equipment	SUBTOTAL	1.0	43,962		1.0	42,306		1.0	41,997	
		2.0	10,000		2.0	,			,	
MATHEMATICS II MATH2 Faculty Salaries		1.0	42,962		1.0	42,962		1.0	42,962	
Supplies and Expenses Travel		1.0	1,000		1.0	1,000		1.0	42,902 447	
Equipment	SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,409	
			,						·	
NATURAL SCIENCE I SCI1 Faculty Salaries		0.6	21 505		0.6	31,505		0.6	21 505	
Supplies and Expenses Travel		0.6	31,505 8,000		0.6	8,000		0.6	31,505 7,481	
Equipment										
	SUBTOTAL	0.6	39,505		0.6	39,505		0.6	38,986	
NATURAL SCIENCE II SCI2										
Faculty Salaries		1.0	43,974		1.0	43,974		1.0	43,974	
Supplies and Expenses Travel			1,000			1,000			967	
Equipment	SUBTOTAL	1.0	44,974		1.0	44,974		1.0	44,941	
			.,			.,			.,	
NATURAL SCIENCE III SCI3 Faculty Salaries		1.0	43,790		1.0	44,986		1.0	44,986	
Supplies and Expenses Travel		1.0	1,000		1.0	1,000		1.0	553	
Equipment	SUBTOTAL	1.0	44,790		1.0	45,986		1.0	45,539	
			.,			,			,	
NATURAL SCIENCE IV SCI4										
Faculty Salaries		1.0	40,478		1.0	42,134		1.0		
Supplies and Expenses Travel Equipment			1,000			1,000			621	
Equipment	SUBTOTAL	1.0	41,478		1.0	43,134		1.0	42,755	
NATURAL SCIENCE V SCI5		1.0	42.052		4.0	42.052		4.0	42.052	
Faculty Salaries Supplies and Expenses		1.0	42,962 1,000		1.0	42,962 1,000		1.0	42,962 543	
Supplies and Expenses Travel Equipment			1,000			1,000			543	
Equipment	SUBTOTAL	1.0	43,962		1.0	43,962		1.0	43,506	
PERFORMING ARTS THTR										
Faculty Salaries		0.0	-		0.0	-		0.0	-	
Supplies and Expenses Travel Equipment			1,850			1,850			294	
-quipment	SUBTOTAL	0.0	1,850		0.0	1,850		0.0	294	
PERKINS REDISTRIBUTION PERI Faculty Salaries	KRE									
Professional Salaries Supplies and Expenses Benefits						0.5	3,254 6,540 738		(0.5 2,741 6,491 614
Equipment				8,0	00		5,500			-
	SUBTOTAL		0.			0.5				0.5 9,846

EXPENDITURES FOR INSTR													
			Original App FY19 Budg				Final App FY19 Bu				Unaudited FY1		5
		FTE	Unrestricted	-	Restricted	FTE	Unrestricted	-	Restricted	FTE	Unrestricted		Restricted
PSYCHOLOGY PSY Faculty Salaries Supplies and Expenses Travel		1.0	52,253 1,000			1.0	52,253 1,000			1.0	52,253 523		
Equipment	SUBTOTAL	1.0	53,253			1.0	53,253			1.0	52,776		
SOCIOLOGY SOC													
Faculty Salaries Supplies and Expenses Travel Equipment		1.0	46,641 1,000			1.0	46,641 1,000			1.0	46,641 211		
	SUBTOTAL	1.0	47,641			1.0	47,641			1.0	46,852		
SPANISH SPAN													
Faculty Salaries Supplies and Expenses Travel Equipment		1.0	42,962 1,000			1.0	42,962 1,000			1.0	42,962 487		
-40.6	SUBTOTAL	1.0	43,962			1.0	43,962			1.0	43,449		
TOTAL ACADEMIC		24.80	1,206,282	-	22,829	24.80	1,207,478	0.5	34,056	24.80	1,167,892	0.5	27,372
SPECIAL SESSION INSTRU	CTION												
ON-LINE INSTRUCTION ONLINE													
Faculty Salaries Support Staff Salaries Federal Work Study Salar State Work Study Salaries		0.5	11,561			0.5	11,561			0.5	-		
Other Salaries Supplies and Expenses			10,000				10,000				436		
Equipment	SUBTOTAL	0.5	21,561			0.5	21,561			0.5	436		
							,						
PART-TIME INSTRUCTION PT Faculty Salaries Support Staff Salaries Federal Work Study Salar State Work Study Salaries		65.0 4.0	915,000 84,772			65.0 4.0	915,000 84,772			65.0 3.0	821,528 86,410		
Other Salaries Supplies and Expenses Equipment			85,563				85,563				37,828		
Equipment	SUBTOTAL	69.0	1,085,335			69.0	1,085,335			68.0	945,766		
STUDENT SALARIES													
Student Salaries Federal Work Study Salar	ies	17.6	225,000	3.2	46,773	17.6	225,000	3.2	55,000	17.6	218,633	3.2	49,138
State Work Study Salaries Other Salaries Supplies and Expenses		2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Equipment	SUBTOTAL	19.8	260,000	11.7	178,773	19.8	260,000	11.7	187,000	19.8	236,623	11.7	121,101
SUMMER SCHOOL SUMSCH Faculty Salaries Professional Salaries Other Salaries		13.5	265,000			13.5	265,000			13.5	236,730		
Supplies and Expenses Equipment	SUBTOTAL	13.5	265,000			13.5	265,000			13.5	236,730		
TOTAL SPECIAL SESSION		102.8	1,631,896	11.7	178,773	102.8	1,631,896	11.7	187,000	101.8	1,419,555	11.7	121,101

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRU			Original App EV19 Budg				Final App FV19 Bu				Unaudited FY1		5
		FTE	FY19 Buda Unrestricted	-	Restricted	FTE	FY19 Bu Unrestricted	-	Restricted	FTE	FY1 Unrestricted		Restricted
VOCATIONAL TECHNICAL INS	TRUCTION												
AUTOMOTIVE TECHNOLOGY AT		1.0	F3 074			1.0	F3 074			1.0	F2 074		
Faculty Salaries Professional Salaries		1.0	53,071			1.0	53,071			1.0	53,071		
Other Salaries													
Supplies and Expenses			5,750				5,750				4,123		
	SUBTOTAL	1.0	58,821			1.0	58,821			1.0	57,193		
AUTOMOTIVE TECHNOLOGY FEE	AUTOF												
Faculty Salaries	•												
Professional Salaries													
Other Salaries													
Supplies and Expenses			9,250				9,250				4,283		
	SUBTOTAL		9,250				9,250				4,283		
CARL PERKINS PERK													
Faculty Salaries													
Professional Salaries								0.5	4,600			0.3	4,268
Other Salaries													
Supplies and Expenses					10,000				28,614				20,269 951
Benefits Equipment			_		- 80,000				1,450 75,984				80,623
Equipment	SUBTOTAL		-	0.0	90,000			0.5	110,648			0.3	106,112
					,								,
CISCO ACADEMY CISCO													
Faculty Salaries													
Professional Salaries													
Other Salaries Supplies and Expenses			3,500				3,500				989		
Supplies and Expenses	SUBTOTAL		3,500 3,500				3,500 3,500				989 989		
COSMETOLOGY I COS1		1.0	45,991			1.0	45,991			1.0	45,991		
Faculty Salaries Professional Salaries		1.0	45,991			1.0	45,991			1.0	45,991		
Other Salaries													
Supplies and Expenses			7,653				7,653				6,170		
	SUBTOTAL	1.0	53,644			1.0	53,644			1.0	52,161		
COSMETOLOGY II COS2													
Faculty Salaries		1.0	50,035			1.0	50,035			1.0	50,035		
Professional Salaries			,				,				,		
Other Salaries													
Supplies and Expenses			2,067				2,067				1,858		
	SUBTOTAL	1.0	52,102			1.0	52,102			1.0	51,893		
COSMETOLOGY III COS3													
Faculty Salaries		1.0	37,629			1.0	37,629			1.0	36,039		
Professional Salaries													
Other Salaries													
Supplies and Expenses			2,245				2,245				1,338		
	SUBTOTAL	1.0	39,874			1.0	39,874			1.0	37,377		
COSMETOLOGY IV COS4													
Faculty Salaries		1.0	38,454			1.0	38,454			1.0	38,454		
Professional Salaries													
Other Salaries													
Supplies and Expenses	SUBTOTAL	1.0	2,509 40,963			1.0	2,509 40,963			1.0	887 39,341		
	JUDIUIAL	1.0	40,303			1.0	40,903			1.0	37,341		
COSMETOLOGY KITS COSKIT													
Faculty Salaries													
Professional Salaries													
Other Salaries			00.000				00.000				75 607		
Supplies and Expenses	CURTOTAL		90,000				90,000				75,694		
	SUBTOTAL		90,000				90,000				75,694		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a		Original Approved			Final Approved			Unaudited Ac FY19	luals
EXPENDITURES FOR INSTRUCTION	FTE	FY19 Budget Unrestricted FTE	Restricted F	TE	FY19 Budget Unrestricted FTE	Restricted	FTE	Unrestricted FT	E Restricted
		· · ·							
CTI - AUTOMOTIVE CTIAUT Faculty Salaries Professional Salaries	0.4	10,000	0).4	10,000		0.4	5,000	
Other Salaries Supplies and Expenses SUBTC	DTAL 0.4	2,500 12,500	0).4	2,500 12,500		0.4	1 5,001	
	77AL 0.4	12,500	U	.4	12,500		0.4	5,001	
CTI - COSMETOLOGY CTICOS Faculty Salaries Professional Salaries Other Salaries	0.4	10,000	0).4	10,000			-	
Supplies and Expenses SUBTC	DTAL 0.4	2,500 12,500	0).4	2,500 1 2,500		0	0 0	
CTI - HCA CTIHCA									
Faculty Salaries Professional Salaries Other Salaries	0.4	10,000	0).4	10,000			-	
Supplies and Expenses SUBTC	<i>DTAL</i> 0.4	1,500 11,500	0).4	1,500 11,500		0	0 0	
CTI - INDUSTRIAL TECHNOLOGY CTIIND			-		,		-	-	
Faculty Salaries Professional Salaries Other Salaries	0.4	10,000	0).4	10,000			-	
Supplies and Expenses		2,500		_	2,500			-	
SUBTO	<i>DTAL</i> 0.4	12,500	0).4	12,500		0	-	
CTI - WELDING CTIWEL Faculty Salaries Professional Salaries Other Salaries	0.4	10,000	0).4	10,000		0.4	10,000	
Supplies and Expenses		4,000			4,000			3,437	
SUBTO	OTAL 0.4	14,000	0).4	14,000		0.4	13,437	
EMERGENCY MEDICAL TECHNICIAN EMT Faculty Salaries Professional Salaries	1.0	54,550	1	.0	54,550		1.0	54,550	
Other Salaries Supplies and Expenses		1,500		_	1,500			526	
		56,050	1	.0	56,050		1.0	55,076	
EMERGENCY MEDICAL TECHICIAN FEES E EMT Module Fee EMTMOD	IMT	-			1,000			6	
EMT Test Fee EMTTST SUBTO	ואדר	-			4,050 5,050			4,050 4,056	
					5,050			4,000	
INDUSTRIAL TECHNOLOGY INDTEC Faculty Salaries Professional Salaries Other Salaries	1.0	49,023	1	.0	49,023		1.0	49,023	
Supplies and Expenses	DTAL 1.0	2,000 51,023	1	.0	2,000 51,023		1.0	674 49,697	
INDUSTRIAL TECHNOLOGY FEE INDTF Faculty Salaries Professional Salaries		51,025	-		51,015		1.0	45,657	
Other Salaries Supplies and Expenses		4,180			4,180			1,771	
Equipment SUBTC	DTAL	4,180			4,180			1,771	
NAIL TECH COS5 Faculty Salaries Professional Salaries									
Other Salaries									

CLOVIS COMMUNITY COLLEGE EXHIBIT 10a

Original Approved Unaudited Actuals EXPENDITURES FOR INSTRUCTION Final Approved FY19 Budget FY19 Budget FY19 FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted NURSING | NSG 17.0 17.0 820,000 865,000 14.6 771,101 **Faculty Salaries** 57,523 Professional Salaries 2.0 2.0 57,523 2.0 60.987 Support Salaries 1.0 23,847 1.0 23,847 1.0 23,847 Supplies and Expenses 35,043 35,043 21,925 SUBTOTAL 20.0 \$ 981,413 20.0 \$ 936,413 17.6 \$ 877,859 NURSING APPROPRIATIONS | NSGAPP **Faculty Salaries** 0.0 2.0 96,778 2.0 96,592 _ **Professional Salaries** Other Salaries Supplies and Expenses 272,900 342,076 19,591 Benefits 35,000 27,203 SUBTOTAL 0.0 272,900 2.0 473,854 2.0 143,387 NURSING MODULES 10,000 Supplies and Expenses | NSGM 10,000 189 18,800 18,800 Fee - Drug Testing | NSGDT 14,507 Fee - HCA Technology | HCAFEE 1,900 1,900 1,625 Fee - Nursing Technology | NSGTEC 27,700 27,700 SUBTOTAL 58,400 58,400 16,321 NURSING TESTING FEE | NSGTST **Faculty Salaries Professional Salaries** Other Salaries Supplies and Expenses 60,000 60,000 57,920 SUBTOTAL 60,000 60,000 57,920 PHLEBOTOMY MODULE FEE | PHLMOD **Faculty Salaries** Professional Salaries **Other Salaries** Supplies and Expenses 1,080 1,080 253 SUBTOTAL 1,080 1,080 253 PHYSICAL THERAPIST ASSISTANT | PTA **Faculty Salaries** 2.0 133,792 2.0 133,792 2.0 133,793 **Professional Salaries** Other Salaries Supplies and Expenses 11,720 11,720 8,877 SUBTOTAL 2.0 145,512 2.0 145,512 2.0 142,670 PHYSICAL THERAPIST ASSISTANT FEES | PTA PTA Capstone Fee | PTACAP 2,025 2,025 1,913 PTA Module Fee | PTAMOD 1,250 1,250 196 PTA Test Fee | PTATST 900 1,850 1,844 SUBTOTAL 4,175 5,125 3,953 RADIOLOGIC TECHNOLOGY | RADT Faculty Salaries 2.0 123,003 2.0 126,826 2.0 126,826 **Professional Salaries Other Salaries** Supplies and Expenses 10,000 10,000 8,237 SUBTOTAL 2.0 133,003 2.0 136,826 2.0 135,063 RADIOLOGIC TECHNOLOGY MODULES Fee - Capstone Fee | RADCAP 1,040 1,040 800 Fee - RadTech Module Fee | RADMOD 1,000 1,000 12 4,400 4,140 Fee - RadTechFee | RADFEE 3,000 SUBTOTAL 5,040 6,440 4,952

CLOVIS COMMUNITY COLLEGE EXHIBIT 10a

EXHIBIT 10a EXPENDITURES FOR INSTRU			Original App	oroved			Final App	roved			Unaudite	d Actual	s
EXPENDITORES FOR INSTRU			FY19 Bud				FY19 Bu				FY1		•
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TITLE V COOP EDUC T5ED													
Faculty Salaries													
Professional Salaries				5.0	190,313			5.0	119,720			3.0	94,355
Other Salaries Supplies and Expenses					48,888				37,288 57,950				31,234 46,309
Travel					10,000				20,529				17,428
Benefits					68,793				58,633				45,620
Equipment	SUBTOTAL		-	5.0	307,994			5.0	1,583 295,703			3.0	1,583 236,530
	SUBTUTAL			5.0	307,334			5.0	295,705			5.0	230,550
WELDING WELD Faculty Salaries		1.0	36,798			1.0	36,798			1.0	36,798		
Professional Salaries		1.0	50,798			1.0	50,798			1.0	50,798		
Other Salaries													
Supplies and Expenses			1,500				1,500				1,497		
	SUBTOTAL	1.0	38,298			1.0	38,298			1.0	38,295		
WELDING FEE WELDF													
Faculty Salaries Professional Salaries													
Other Salaries													
Supplies and Expenses			30,000				30,000				26,032		
	SUBTOTAL	0.0	30,000			0.0	30,000			0.0	26,032		
		24.0	2 254 220	5.0	207.004	26.0	2 416 255		400 251	22.4	1 002 402	2.2	242 644
TOTAL VOCATIONAL		34.0	2,254,228	5.0	397,994	36.0	2,416,355	5.5	406,351	32.4	1,892,403	3.3	342,641
ADULT BASIC EDUCATION ABEF Faculty Salaries	ED-ABEST												
Professional Salaries				2.4	92,000			2.4	84,057			2.4	69,627
Support Salaries				1.5	22,500			1.5	22,256			1.5	22,058
Other Salaries				3.0	119,500			3.0	90,244			3.0	95,702
Supplies and Expenses Travel					8,500				25,922 9,462				13,918 8,601
Benefits					54,500				66,154				52,306
Equipment					-				-				21,767
	SUBTOTAL			6.9	297,000			6.9	298,095			6.9	283,979
ABE INSTRUCTIONAL MATERIALS	ABEBKS												
Faculty Salaries													
Professional Salaries Support Salaries													
Other Salaries													
Supplies and Expenses					30,000				32,479				4,172
Travel	SUBTOTAL				30,000				32,479				4,172
COMMUNITY SERVICE CLASSES					,				,				.,
Faculty Salaries	CONISER												
Professional Salaries													
Support Salaries													
Other Salaries Supplies and Expenses		0.2	4,000 5,000			0.2	4,000 5,000			0.2	2,395 3,333		
Travel			5,000				5,000				0,000		
	SUBTOTAL	0.2	9,000			0.2	9,000			0.2	5,728		
KID'S COLLEGE KIDCOL													
Faculty Salaries													
Professional Salaries													
Support Salaries Other Salaries		0.3	4,500			0.3	4,500			0.3	8,535		
Supplies and Expenses		0.0	11,500			0.0	11,500			0.0	1,026		
Travel													
	SUBTOTAL	0.3	16,000			0.3	16,000			0.3	9,561		
TOTAL COMMUNITY		0 5	25 000	6.0	227 000	0 5	35 000	6.0	220 574	0 5	15 300	6.0	288,151
TOTAL COMMUNITY	EDUCATION -	0.5	25,000	6.9	327,000	0.5	25,000	6.9	330,574	0.5	15,289	6.9	268,151

EXPENDITORES FOR INSTRUCTION												
		Original App	proved			Final App	proved			Unaudite	d Actual	S
		FY19 Bud	get			FY19 Bu	udget			FY1	9	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMARY OF EXPENDITURES												
Faculty Salaries	134.2	3,891,339	0.0	-	136.2	3,948,136	0.0	-	132.6	3,707,376	0.0	-
Professional Salaries	2.0	57,523	7.4	282,313	2.0	57,523	7.9	211,631	2.0	60,987	5.7	170,991
Support Staff Salaries	5.0	108,619	1.5	22,500	5.0	108,619	1.5	22,256	4.0	110,257	1.5	22,058
Student Salaries	17.6	225,000	-	-	17.6	225,000	-	-	17.6	218,633	-	-
Federal Work Study Salaries	-	-	3.2	46,773	-	-	3.2	55,000	-	-	3.2	49,138
State Work Study Salaries	2.20	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Other Salaries	0.5	8,500	3.0	131,164	0.5	8,500	3.0	137,696	0.5	10,930	3.0	136,345
Supplies and Expenses	-	787,925	-	97,388	-	864,501	-	151,505	-	344,831	-	91,160
Travel	-	-	-	1,869	-	-	-	36,253	-	-	-	32,092
Equipment	-	-	-	88,000	-	-	-	83,067	-	-	-	103,973
Benefits	-	1,671,255	-	124,589	-	1,721,205	-	128,573	-	1,631,237	-	101,547
Institutional Services Internal Charges	-	790,284	-	-	-	790,284	-	-	-	790,284	-	-
TOTAL EXPENDITURES INSTRUCTION	161.5	7,575,445	23.6	926,596	163.5	7,758,768	24.1	957,981	158.9	6,892,525	21.9	779,265

CLOVIS COMMUNITY COLLEGE EXHIBIT 11 ACADEMIC SUPPORT

	ſ	Original A FY19 Bi		Final App FY19 Bu		Unaudited FY1	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC ADMINISTRATION	-						
Director of Vocational Programs (DIREXL)	DIRVOC	60,064	-	60,064	-	51,596	-
Division Chairs	DIVCHR	162,343	-	162,343	-	162,344	-
Executive Director of Sponsored Projects	DIRFED	121,491	-	139,696	-	134,548	-
Executive VP for Instruction	EXECVP	211,999	-	216,554	-	207,655	-
TOTAL ACADEMIC ADMINISTRATI	ON _	555,897	-	578,657	-	556,142	-
FACULTY AND CURRICULUM DEVELOPMENT							
Allied Health Faculty Development	AHFD	10,000	-	10,000	-	5,928	-
Faculty and Curriculum Development	FACDEV	11,000	-	11,000	-	5,902	-
TOTAL FACULTY CURRICULUM DEVELOPME	_	21,000	-	21,000	-	11,830	-
ACADEMIC SUPPORT SERVICES							
Health and Fitness Center	HFC	128,654	-	128,654	-	123,364	-
Media	MEDIA	2,800	-	2,800	-	2,354	-
TOTAL ACADEMIC SUPPORT SERVIO	-	131,454	-	131,454	-	125,718	-
LIBRARY							
Library	LIBR	267,594	-	267,594	-	258,379	_
TOTAL LIBRA	-	267,594	-	267,594	-	258,379	-
Items Not Included in 11a							
Retirement	ASBEN	121,713	-	121,713	_	71,131	-
Social Security	ASBEN	59,458	-	59,458	_	37,060	_
Group Insurance	ASBEN	58,623	-	58,623	_	61,182	_
Workmen's Compensation	ASBEN	2,040	-	2,040	_	142	-
Unemployment Compensation	ASBEN	1,020	-	1,020	_	(84)	-
Computer Service - Internal Charges	ASCHG	152,449	-	152,449	-	152,449	-
TOTAL ITEMS NOT INCLUDED IN 2	- 11a	395,303	-	395,303	-	321,880	-
TOTAL ACADEMIC SUPPO	DRT	1,371,248	-	1,394,008	-	1,273,950	

CLOVIS COMMUNITY COLLEGE EXHIBIT 11a ACADEMIC SUPPORT

ACADEMIC SUPPORT			Original Appro	ved		Final App	proved			Unaudited A	Actuals	
		1	FY19 Budget			FY19 Bu	-			FY19		
		FTE	Unrestricted FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC ADMINISTRATION												
DIRECTOR OF EXTENDED LEARNIN	G DIREXL											
Professional Salaries		1.0	47,972		1.0	47,972			0.6	47,971		
Support Salaries			-			-				-		
Supplies and Expenses			11,092			11,092				2,615		
Travel	SUBTOTAL	1.0	1,000		1.0	1,000			0.6	1,009		
	SUBIUTAL	1.0	60,064		1.0	60,064			0.0	51,596		
DIVISION CHAIRS DIVCHR												
Faculty Salaries												
Professional Salaries		3.0	162,343		3.0	162,343			3.0	162,344		
Other Salaries												
Supplies and Expenses Travel												
Haver	SUBTOTAL	3.0	162,343		3.0	162,343			3.0	162,344		
		5.0	102,040		510	102,040			5.0	102,044		
EXEC. DIR. OF SPONSORED PROJEC	CTS DIRFED	4.0	C1 004		4.0	70.465			4.0	70.465		
Professional Salaries Other Salaries		1.0	61,991		1.0	70,196			1.0	70,196		
Supplies and Expenses			59,500			69,500				64,352		
Travel			55,500			05,500				07,332		
	SUBTOTAL	1.0	121,491		1.0	139,696			1.0	134,548		
EXECUTIVE VP FOR INSTRUCTION	EXECVE											
Professional Salaries	EXECVP	2.0	160,379		2.0	162,934			2.0	162,934		
Support Salaries		0.5	11,085		0.5	11,085			0.5	11,085		
Supplies and Expenses		0.5	5,035		0.0	5,035			0.0	1,763		
Travel			35,500			37,500				31,873		
	SUBTOTAL	2.5	211,999		2.5	216,554			2.5	207,655		
TOTAL ACADEMIC ADN	INISTRATION	7.5	555,897		7.5	578,657			7.1	556,142		<u> </u>
FACULTY AND CURRICULUM DEVE												
ALLIED HEALTH FACULTY DEVELOP												
Professional Salaries												
Other Salaries												
Supplies and Expenses			10,000			10,000				5,928		
Travel												
	SUBTOTAL		10,000			10,000				5,928		
FACULTY AND CURRICULUM DEV.	FACDEV											
Professional Salaries												
Other Salaries												
Supplies and Expenses			11,000			11,000				5,902		
Travel	SUBTOTAL		11,000			11,000				5,902		
										5,502		
TOTAL FACULTY CURRICULUM D	EVELOPMENT		21,000			21,000				11,830		
ACADEMIC SUPPORT SERVICES												
HEALTH AND FITNESS CENTER HI	FC											
Professional Salaries		1.0	44,254		1.0	44,254			1.0	44,254		
Other Salaries		1.5	72,000		1.5	72,000			1.5	67,986		
Supplies and Expenses			12,400			12,400				11,124		
Travel												
	SUBTOTAL	2.5	128,654		2.5	128,654			2.5	123,364		
MEDIA MEDIA												
Professional Salaries												
Other Salaries												
Supplies and Expenses			2,800			2,800				2,354		
Travel	<i></i>		2 000			2.000				2.254		
	SUBTOTAL		2,800			2,800				2,354		
TOTAL ACADEMIC SUPP	ORT SERVICES	2.5	131,454		2.5	131,454			2.5	125,718		

CLOVIS COMMUNITY COLLEGE EXHIBIT 11a ACADEMIC SUPPORT

		Original A		ed		Final App				Unaudited A	ctuals	
		FY19 Bu	-			FY19 Bu	-			FY19		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY												
LIBRARY LIBR												
Professional Salaries	2.0	119,188			2.0	119,188			2.0	119,188		
Support Salaries	2.0	47,588			2.0	47,588			2.0	47,587		
Supplies and Expenses		100,818				100,818				91,604		
Travel						,						
SUBTOTA	L 4.0	267,594			4.0	267,594			4.0	258,379		
TOTAL LIBRAR	Y 4.0	267,594			4.0	267,594			4.0	258,379		
SUMMARY OF EXPENDITURES												
Faculty Salaries	-	-			-	-			-	-		
Professional Salaries	10.0	596,127	-	-	10.0	606,887	-	-	9.6	606,886	-	-
Support Staff Salaries	2.5	58,673	-	-	2.5	58,673	-	-	2.5	58,673	-	-
Other Salaries	1.5	72,000	-	-	1.5	72,000	-	-	1.5	67,986	-	-
Supplies and Expenses	-	212,645	-	-	-	222,645	-	-	-	185,642	-	-
Travel	-	36,500	-	-	-	38,500	-	-	-	32,882	-	-
Pooled Benefits	-	242,854	-	-	-	242,854	-	-	-	169,431	-	-
Institutional Services Internal Charges	-	152,449	-	-	-	152,449	-	-	-	152,449	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	N 14.0	1,371,248	-	-	14.0	1,394,008	-	-	13.6	1,273,950	-	-

CLOVIS COMMUNITY COLLEGE EXHIBIT 12 STUDENT SERVICES

		Original A	•••	Final Ap		Unaudited	
		FY19 B	0	FY19 B	0	FY1	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION							
Assessment	ASSESS	6,000	-	6,000	-	3,729	-
Admissions and Records	ADM	179,516	-	176,292	-	155,627	-
CAFB Center	CAFB	25,817	-	25,817	-	13,348	-
Commencement	COMMEN	12,500	-	12,500	-	11,500	-
Financial Aid	FINAID	302,817	-	307,554	-	296,034	-
Transcripts	TRANS	13,500	-	13,500	-	16,263	-
TOTAL ADMINISTRA	TION	540,150	-	541,663	-	496,501	-
COUNSELING AND GUIDANCE							
Advising	ADVISE	193,145	-	198,974	-	194,797	-
Career Services	CAREER	19,596	-	26,938	-	25,463	-
Testing	TSTING	113,996	-	108,273	-	91,302	-
TOTAL COUNSELING AND GUID	ANCE	326,737	-	334,185	-	311,563	-
SUPPLEMENTAL EDUCATIONAL SERVICES							
Academic Tutoring	TUTOR	65,500	-	68,500	-	68,605	-
Center for Student Success	CSS	25,172	-	31,358	-	31,725	-
Special Services	SPEC	58,440	-	58,440	-	32,352	-
TOTAL SUPPLEMENTAL SER	VICES	149,112	-	158,298	-	132,681	-
ITEMS NOT INCLUDED IN 12a							
OTHER							
Retirement	SSBEN	135,365	-	142,034	-	148,565	-
Social Security	SSBEN	71,514	-	75,766	-	79,317	-
Group Insurance	SSBEN	181,896	-	181,896	-	136,913	-
Workmen's Compensation	SSBEN	3,060	-	3,060	-	328	-
Unemployment Compensation	SSBEN	4,590	-	4,590	-	1,170	-
Computer Service - Internal Charges	SSCHG	182,940	-	182,940	-	182,940	-
TOTAL ITEMS NOT INCLUDED I	N 12a	579,365	-	590,286	-	549,233	-
TOTAL STUDENT SER	VICES	1,595,364	-	1,624,432	-	1,489,979	-

CLOVIS COMMUNITY COLLEGE EXHIBIT 12a STUDENT SERVICES

Professional Salaries Support SalariesProfessional Salaries Support SalariesProfessional Salaries Support SalariesProfessional Salaries Support SalariesSupport Salaries Suppo		lited Actuals	
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SUBTOTAL 13,500 13,500 16,263 TOTAL STUDENT SERVICES ADMINISTRATION 15.5 540,150 15.0 541,663 15.0 496,501 COUNSELING AND GUIDANCE	Supplies and Expenses	.263	
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Support Salaries		,865	
	Other Salaries		
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SUBTOTAL 0.4 19,596 1.0 26,938 1.0 25,463			

CLOVIS COMMUNITY COLLEGE EXHIBIT 12a STUDENT SERVICES

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

CLOVIS COMMUNITY COLLEGE EXHIBIT 13 INSTITUTIONAL SUPPORT

		Original Approved		Final App		Unaudited Actuals		
		FY19 Bu	•	FY19 Bu	•	FY1		
EXECUTIVE MANAGEMENT		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Board of Trustees	BOARD	15,000	-	15,000	-	12,352	-	
VP Administration and Finance	CFO	137,100	-	162,100	-	144,313	_	
Institutional Effectiveness	IE	38,713	-	42,118	-	41,592	-	
Legal Services	LEGAL	30,000	-	30,000	-	9,873	_	
President's Office	PRES	234,364	-	235,878	-	256,723	_	
Vice President of Administration	VPADM	136,693	-	35,500	-	35,147	_	
Vice President of IT and Operations	CIO	102,920	-	127,000	-	126,420	-	
TOTAL EXECUTIVE MANAGEMEN		694,790	-	647,596	-	626,420	-	
Accreditation	ACCRED	17,000	-	32,000	-	26,299	-	
Administrative Publications	ADMPUB	20,000	-	20,000	-	12,484	-	
Alumni	ALUM	19,096	-	19,096	-	14,049	-	
Community Service Waivers	CSW	10,000	-	10,000	-	9,688	-	
Dues and Memberships	DUES	39,000	-	61,900	-	61,256	-	
Marketing and Public Relations	MKT	255,995	-	243,195	-	237,023	-	
President - Public Relations	PRPR	20,000	-	20,000	-	16,588	-	
Recruitment	RECRU	42,973	-	42,973	-	42,687	-	
TOTAL COMMUNITY RELATIONS		424,064		449,164		420,074	-	
ISCAL OPERATIONS								
Bank Charges	BUSOFF	50,000	-	50,000	-	34,028	-	
Business Office	BUSOFF	244,694	-	271,505	-	255,847	-	
Doubtful Accounts	DOUBT	145,000	-	145,000	-	117,514	-	
External Audits	AUDIT	54,000	-	54,000	-	48,937	-	
TOTAL FISCAL OPERATIONS		493,694	-	520,505	-	456,327	-	
ENERAL ADMINISTRATION AND LOGIS								
Background Checks	BACK	5,000	_	5,000	_	4,140		
Employment Advertising	EMPADV	50,000		50,000		27,416	_	
Human Resources	HRS	136,298	-	158,470	-	145,153	-	
Lobby	LOBBY	130,298	_	138,470	_	145,155	_	
Postage	POSTAG	35,000	_	35,000	_	20,310	_	
Professional Development	PRODEV	12,000	_	17,600	_	16,687	-	
Purchasing	PURCH	103,703	_	112,844	_	112,412	_	
Security	SECURE	134,417	_	134,417	_	132,336	-	
Wellness	WLLNS		-	-	-		-	
TOTAL ADMINISTRATION LOGISTIC		2,000 478,418	-	2,000 515,331	-	<u>1,116</u> 459,569	-	
·								
TOTAL ITEMS NOT INCLUDED IN 13a								
DTHER						453 560		
Retirement	ISBEN	163,553	-	163,553	-	152,568	-	
Social Security	ISBEN	96,245	-	96,245	-	81,310	-	
Group Insurance	ISBEN	242,530	-	242,530	-	131,901	-	
Workmen's Compensation	ISBEN	4,080	-	4,080	-	214	-	
Unemployment Compensation	ISBEN	3,060	-	3,060	-	(55)	-	
Computer Service - Internal Charges	ISCHG	304,901	-	304,901	-	304,901	-	
TOTAL ITEMS NOT INCLUDED IN 13a		814,369	-	814,369	-	670,840	-	
	_							
TOTAL INSTITUTIONAL SUPPOR	KI	2,905,335	-	2,946,965	-	2,633,230		

CLOVIS COMMUNITY COLLEGE EXHIBIT 13a

EXHIBIT 13a	_	Onliniari		d	-				Unaudited Actuals			
INSTITUTIONAL SUPPORT		Original Approved FY19 Budget			Final Approved FY19 Budget			FY1	19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted	
EXECUTIVE MANAGEMENT												
BOARD OF TRUSTEES BOARD												
Professional Salaries												
Support Salaries		45.055							10.055			
Supplies and Expenses		15,000				15,000			12,352			
Travel SUBTOT	AL	15,000				15,000			12,352			
CHIEF FINANCE OFFICER CFO		-				-			-			
Professional Salaries	1.0	90,000			1.0	115,000		1.0	112,789			
Support Salaries		-				-			-			
Supplies and Expenses		47,100				37,100			14,366			
Travel		-				10,000			17,158			
SUBTOT	AL 1.0	137,100			1.0	162,100		1.0	144,313			
INSTITUTIONAL EFFECTIVENESS IE												
Professional Salaries	1.0	36,713			1.0	40,118		1.0	40,117			
Support Salaries		2,000				2,000			1 174			
Supplies and Expenses Travel		2,000				2,000			1,474			
SUBTOT	AL 1.0	38,713			1.0	42,118		1.0	41,592			
LEGAL SERVICES LEGAL Professional Salaries												
Support Salaries Supplies and Expenses		30,000				30,000			9,873			
Travel SUBTOT	AL	30,000				30,000			9,873			
PRESIDENT'S OFFICE PRES												
Professional Salaries Support Salaries	2.0	198,364			2.0	199,878		2.0	221,717			
Supplies and Expenses		30,000				30,000			12,421			
Travel		6,000				6,000			22,584			
SUBTOT	AL 2.0	234,364			2.0	235,878		2.0	256,723			
VICE PRESIDENT OF ADMINISTRATION VPAC												
Professional Salaries Support Salaries	1.0	127,500			1.0	33,000		0.0	32,998			
Supplies and Expenses		4,193				1,000			751			
Travel		5,000				1,500			1,398			
SUBTOT	AL 1.0	136,693			1.0	35,500		0.0	35,147			
VICE PRESIDENT OF IT & OPERATIONS CIO												
Professional Salaries Support Salaries	1.0	97,920			1.0	115,000		1.0	115,000			
Supplies and Expenses		2,000				2,000			1,490			
Travel		3,000				10,000			9,930			
SUBTOT	AL 1.0	102,920			1.0	127,000		1.0	126,420			
TOTAL EXECUTIVE MANAGEME	NT 6.0	694,790			6.0	647,596		5.0	626,420			
COMMUNITY RELATIONS												
ACCREDITATION ACCRED Professional Salaries												
Support Salaries Supplies and Expenses Travel		17,000				32,000			26,299			
SUBTOT	AL	17,000				32,000			26,299			
ADMINISTRATIVE PUBLICATIONS ADMPUB Professional Salaries												
Support Salaries Supplies and Expenses Travel		20,000				20,000			12,484			
SUBTOT	AL	20,000				20,000			12,484			

CLOVIS COMMUNITY COLLEGE EXHIBIT 13a INSTITUTIONAL SUPPORT

INSTITUTIONAL SUPPORT			0.2010	 -	P1		1	Unaudited	Astrophysic
		Í	Original Appro FY19 Budge		Final App FY19 Bu				
		FTE	Unrestricted FTE	FTE		FTE Restricted	FTE	FY19 Unrestricted	FTE Restricted
ALUMNI ALUM Professional Salaries Support Salaries		0.5	16,096	0.5	16,096		0.5	13,216	
Support Salaries Supplies and Expenses Travel			3,000		3,000			833	
	SUBTOTAL	0.5	19,096	0.5	19,096		0.5	14,049	
COMMUNITY SERVICE WAIVERS C	sw								
Professional Salaries Support Salaries									
Supplies and Expenses Travel			10,000		10,000			9,688	
	SUBTOTAL		10,000		10,000			9,688	
DUES AND MEMBERSHIPS DUES Professional Salaries Support Salaries									
Supplies and Expenses			39,000		61,900			61,256	
Travel	SUBTOTAL		39,000		61,900			61,256	
					,			/	
MARKETING AND PUBLIC RELATION Professional Salaries		4.0	158,666	4.0	145,866		4.0	142,679	
Support Salaries Supplies and Expenses Travel			97,329		97,329			94,344	
IT UVCI	SUBTOTAL	4.0	255,995	4.0	243,195		4.0	237,023	
PRESIDENT - PUBLIC RELATIONS Pl Professional Salaries	RPR								
Support Salaries Supplies and Expenses Travel			20,000		20,000			16,588	
navei	SUBTOTAL		20,000		20,000		0.0	16,588	
RECRUITMENT RECRU									
Professional Salaries Support Salaries		1.0	29,946	1.0	29,946		1.0	29,946	
Supplies and Expenses Travel			13,027		13,027			12,741	
n aver	SUBTOTAL	1.0	42,973	1.0	42,973		1.0	42,687	
TOTAL COMMUNIT	Y RELATIONS	5.5	365,064	5.5	367,264		5.5	346,333	
FISCAL OPERATIONS									
BANK CHARGES BUSOFF - 71620 Professional Salaries									
Support Salaries Supplies and Expenses			50,000		50,000			34,028	
Travel	SUBTOTAL		50,000		50,000			34,028	
BUSINESS OFFICE BUSOFF									
Professional Salaries		3.0	136,493	4.0	163,304		4.0	159,152	
Support Salaries		4.0	89,001	4.0	89,001		4.0	88,409	
Supplies and Expenses Travel			19,200	- -	19,200		- -	8,286	
	SUBTOTAL	7.0	244,694	8.0	271,505		8.0	255,847	
DOUBTFUL ACCOUNTS DOUBT Professional Salaries Support Salaries									
Supplies and Expenses Travel			145,000		145,000			117,514	
nuver	SUBTOTAL		145,000		145,000			117,514	
CLOVIS COMMUNITY COLLEGE EXHIBIT 13a INSTITUTIONAL SUPPORT

INSTITUTIONAL SUPPORT		_										
			Original /				Final App			Unaudite		als
				Budget			FY19 Bu			FY:		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
EVTEDNAL AUDIT												
EXTERNAL AUDIT AUDIT Professional Salaries												
Support Salaries												
Supplies and Expenses			54,000				54,000			48,937		
Travel			54,000				54,000			10,007		
	SUBTOTAL		54,000				54,000			48,937		
TOTAL FISCAL	OPERATIONS	7.0	493,694			8.0	520,505		8.0	456,327		
GENERAL ADMINISTRATION AND	LOGISTICAL SVC	S										
BACKGROUND CHECKS BACK												
Professional Salaries												
Support Salaries												
Supplies and Expenses			5,000				5,000			4,140		
Travel	CURTOTAL		F 000				5 000			4 1 4 0		
	SUBTOTAL		5,000				5,000			4,140		
EMPLOYMENT ADVERTISING EM	PADV											
Professional Salaries												
Support Salaries												
Supplies and Expenses			50,000				50,000			27,416		
Travel												
	SUBTOTAL		50,000				50,000			27,416		
HUMAN RESOURCE SERVICES HR	S											
Professional Salaries		3.0	125,752			3.0	125,752		3.0	125,752		
Support Salaries						1.0	22,172		1.0	13,688		
Supplies and Expenses			10,546				10,546			5,713		
Travel												
	SUBTOTAL	3.0	136,298			4.0	158,470		4.0	145,153		
LOBBY LOBBY												
Professional Salaries												
Support Salaries												
Supplies and Expenses			-				-			-		
Travel												
	SUBTOTAL		-				-			-		
POSTAGE POSTAG												
Professional Salaries												
Support Salaries												
Supplies and Expenses			35,000				35,000			20,310		
Travel							,000			_ 5,5 10		
	SUBTOTAL		35,000				35,000			20,310		
							-					
PROFESSIONAL DEVELOPMENT P	KODEV											
Professional Salaries												
Support Salaries Supplies and Expenses			12,000				17,600			16,687		
Travel			12,000				17,000			10,007		
navei	SUBTOTAL		12,000				17,600			16,687		
			,							_0,007		
PURCHASING												
Professional Salaries		1.0	51,000			1.0	58,530		1.0	58,527		
Support Salaries		1.0	48,203			2.0	49,814		2.0	49,412		
Supplies and Expenses			4,500				4,500			4,473		
Travel	SUBTOTAL	2.0	103,703		-	3.0	112,844		3.0	112,412		
	JUDIUIAL	2.0	103,703		-	5.0	112,044		5.0	112,412		
SECURITY SECURE												
Professional Salaries		1.0	58,905			1.0	58,905		1.0	58,905		
Support Salaries		3.0	66,512			3.0	66,512		3.0	65,049		
Supplies and Expenses			9,000				9,000			8,383		
Travel	CURTOTAL		434 44-				404 447			400.000		
	SUBTOTAL	4.0	134,417		-	4.0	134,417		4.0	132,336		

CLOVIS COMMUNITY COLLEGE EXHIBIT 13a INSTITUTIONAL SUPPORT

INSTITUTIONAL SUPPORT		Original A	pprov	ed		Final App	orovec			Unaudited	l Actu	als
		FY19 Bu	ıdget			FY19 Bu	Idget			FY1	9	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WELLNESS WELLNS	-											
Professional Salaries												
Support Salaries												
Supplies and Expenses		2,000				2,000				1,116		
Travel												
SUBTOTAL		2,000				2,000				1,116		
TOTAL ADMINISTRATION LOGISTICAL	9.0	537,418			11.0	597,231			11.0	533,310		

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

CLOVIS COMMUNITY COLLEGE EXHIBIT 14 OPERATION aAND MAINTENANCE OF PLANT

		Original A FY19 Bi		Final Ap FY19 B		Unaudited FY1	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION				9			
Building Repairs	BLDG	75,471	-	75,471	-	70,248	
Custodial Services	CUST	351,363	-	351,363	-	328,005	
Director of Physical Plant	PLANT	82,417	-	82,417	-	75,722	
Grounds	GROUND	110,560	-	111,981	-	99,364	
Maintenance	MAINT	181,341	-	183,824	-	162,501	
Snackbar Maintenance	SBM	6,000	-	6,000	-	1,999	
TOTAL PLANT ADMINISTRATI	ON	807,152	-	811,056	-	737,839	
TEMS NOT INCLUDED IN 14a							
JTILITIES							
Electricity	UTIL	331,296	-	331,296	-	278,081	
Heating Fuels	UTIL	117,147	-	117,147	-	56,310	
Sewer and Garbage	UTIL	39,678	-	39,678	-	26,087	
Water	UTIL	72,114	-	72,114	-	52,186	
TOTAL UTILIIT	IES	560,235	-	560,235	-	412,663	
NSURANCE							
Property and Liability Insurance	INSURE	357,000	-	357,000	-	326,270	
TOTAL INSURAN	NCE	357,000	-	357,000	-	326,270	
DTHER							
Retirement	OPBEN	55,892		55,892		45,856	
Social Security	OPBEN	34,549		34,549		23,890	
Group Insurance	OPBEN	87,265		87,265		69,792	
Workmen's Compensation	OPBEN	3,060		3,060		113	
Unemployment Compensation	OPBEN	2,040		2,040		(367)	
Computer Service - Internal Charges	OPCHG	121,961		121,961		121,961	
TOTAL OTH		304,767	-	304,767	-	261,244	
TOTAL ITEMS NOT INCLUDED IN	14a	1,222,002	-	1,222,002	<u> </u>	1,000,177	
TOTAL PHYSICAL PLA	NT	2,029,154	-	2,033,058	-	1,738,017	

CLOVIS COMMUNITY COLLEGE EXHIBIT 14a OPERATION - MAINTENANCE OF PLANT

		Original Appr			Final Appro			Unaudited		ls
		FY19 Budge			FY19 Bud			FY19		
	FTE	Unrestricted F	TE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMINISTRATION										
BUILDING REPAIRS BLDG										
Professional Salaries										
Support Salaries	2.0	54,328		2.0	54,328		2.0	55,979		
Supplies and Expenses		21,143			21,143			14,269		
SUBTOT	4 <i>L</i> 2.0	75,471		2.0	75,471		2.0	70,248		
CUSTODIAL SERVICES CUST										
Professional Salaries										
Support Salaries	4.0	62,333		3.0	62,333		3.0	61,267		
Supplies and Expenses		289,030			289,030			266,738		
SUBTOT	4 <i>L</i> 4.0	351,363		3.0	351,363		3.0	328,005		
DIRECTOR OF PHYSICAL PLANT PLANT										
Professional Salaries	1.0	56,228		1.0	56,228		1.0	56,228		
Support Salaries	1.0	20,622		1.0	20,622		1.0	15,076		
Supplies and Expenses		5,567			5,567			4,419		
SUBTOT	4 <i>L</i> 2.0	82,417		2.0	82,417		2.0	75,722		
GROUNDS GROUND										
Professional Salaries										
Support Salaries	3.0	65,091		3.0	66,512		3.0	64,527		
Supplies and Expenses		45,469			45,469			34,837		
SUBTOT	4 <i>L</i> 3.0	110,560		3.0	111,981		3.0	99,364		
MAINTENANCE MAINT										
Professional Salaries	1.0	34,715		1.0	34,715		1.0	34,715		
Support Salaries	2.0	51,626		2.0	54,109		2.0	45,334		
Supplies and Expenses		95,000			95,000			82,453		
SUBTOT	4 <i>L</i> 3.0	181,341		3.0	183,824		3.0	162,501		
SNACKBAR MAINTENANCE SBM										
Professional Salaries										
Support Salaries										
Supplies and Expenses		6,000			6,000			1,999		
SUBTOT	4 <i>L</i>	6,000			6,000			1,999		
TOTAL PLANT ADMINISTRATIO	ON 14.0	807,152		13.0	811,056		13.0	737,839		
SUMMARY OF EXPENDITURES										
Professional Salaries	2.0	90,943		2.0	90,943		2.0	90,943	-	
Support Staff Salaries	12.0	254,000		11.0	257,904		11.0	242,182		

TOTAL EXPENDITURES PHYSICAL PLANT	14.0	2,029,154			13.0	2,033,058			13.0	1,738,017		
Utilities		560,235				560,235				412,663		
Insurance		357,000				357,000				326,270		
Institutional Services Internal Charges	-	121,961	-		-	121,961	-		-	121,961	-	
Benefits	-	182,806	-		-	182,806	-		-	139,283	-	
Supplies and Expenses	-	462,209	-	-	-	462,209	-	-	-	404,714	-	-
Support Staff Salaries	12.0	254,000	-	-	11.0	257,904	-	-	11.0	242,182	-	-
Professional Salaries	2.0	90,943	-	-	2.0	90,943	-	-	2.0	90,943	-	-

CLOVIS COMMUNITY COLLEGE EXHIBIT 15 STUDENT SOCIAL | CULTURAL DEVELOPMENT

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

CLOVIS COMMUNITY COLLEGE EXHIBIT 17 PUBLIC SERVICE

PUBLIC SERVICE		Original FY19	Approv Budget				pproved Budget			Unaudite FY	ed Actua 19	s
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Govt Grant and Contracts - Federal Govt Grant and Contracts - State Govt Grant and Contracts - Local				1,492,135 224,044				1,518,257 231,697				1,127,673 210,191
Other Sources		23,000		_		23,000		_		35,879		_
Sales and Services		18,000		10,000		18.000		500		11,385		483
TOTAL REVENUES		41,000		1,726,179		41,000		1,750,454		47,264		1,338,346
BEGINNING BALANCE		112,349		-		141,298	-	8,185		141,298		8,185
TOTAL AVAILABLE		153,349		1,726,179		182,298		1,758,639		188,563		1,346,531
EXPENDITURES												
SALARIES												
Faculty Salaries			5.0	101,350			5.0	82,254			5.0	79,926
Professional Salaries	1.0	37,815	10.0	481,275	1.0	37,815	10.0	553,343	1.0	37,815	10.0	450,312
Support Staff Salaries			2.5	85,340			2.5	66,727			2.5	48,647
Federal Workstudy Salaries												
State Workstudy Salaries			1.0	36,368			1.0	47,719			1.0	21,514
Other Salaries	0.5	5,000		28,300	0.5	5,000		40,058	0.5	3,465		28,430
SUPPLIES AND EXPENSES												
Supplies		28,000		700,955		28,000		374,898		8,331		280,635
Travel				20,000				144,679				96,077
Equipment				-				190,932				122,301
Benefits		20,000		272,591		20,000		258,029		23,581		211,825
TOTAL EXPENDITURES	1.5	90,815	18.5	1,726,179	1.5	90,815	18.5	1,758,639	1.5	73,192	18.5	1,339,665
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(50,000)		-		(50,000)		-		(50,000)		-
							-					
ENDING BALANCE	1.5	112,534		-	1.5	141,483	-	(0)	1.5	165,371	•	6,866

CLOVIS COMMUNITY COLLEGE EXHIBIT 17a

EXHIBIT 17a PUBLIC SERVICE		Original	Approv	ved		Final A	pprove	•d		Unaudite	d Actu	als
FUDLIC SERVICE			Budget				pprove Budget			FY		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SBDC-FEDERAL SBDCF												
REVENUES Govt Grant and Contracts - Federal Other Sources				21,906				37,240				37,240
TOTAL REVENUES	;			21,906				37,240				37,240
BEGINNING BALANCE							-					
TOTAL AVAILABLE				21,906				37,240				37,240
EXPENDITURES Professional Salaries Supplies Travel Equipment				18,000				30,525				30,525
Benefits				3,906				6,715				6,715
TOTAL EXPENDITURES	i			21,906				37,240				37,240
TRANSFERS TO (FROM)				-				-				-
ENDING BALANCE			- ·	-			-	-			•	-
SBDC - STATE SBDC												
REVENUES Govt Grant and Contracts - State Other Sources				195,544				201,745				183,479
TOTAL REVENUES	;			195,544				201,745				183,479
BEGINNING BALANCE			- ·	-			-					_
TOTAL AVAILABLE			_	195,544	-		-	201,745	-			183,479
EXPENDITURES Professional Salaries Supplies Travel Equipment Benefits TOTAL EXPENDITURES			3.0	126,000 10,700 20,000 38,844 195,544			3.0	124,580 9,691 12,250 3,000 52,224 201,745			3.0	120,194 7,252 11,841 2652.99 41,539 183,479
TRANSFERS TO (FROM)												
ENDING BALANCE							-				•	
			- •	-	•		-				• •	-
SBDC - WORKSHOPS SBDCWS REVENUES Other Sources												
Sales and Services TOTAL REVENUES				10,000 10,000				500 500				483 483
BEGINNING BALANCE					•		-	8,185	•			8,185
TOTAL AVAILABLE				10,000	-		-	8,685	•		•	8,668
EXPENDITURES Professional Salaries												
Supplies Travel Equipment Benefits				10,000				8,685				1,802
TOTAL EXPENDITURES	;			10,000				8,685				1,802
TRANSFERS TO (FROM)												
ENDING BALANCE				-	•		-		•			6,866
			- ·		•		-		•		• •	5,000

CLOVIS COMMUNITY COLLEGE EXHIBIT 17a

Inter V TV18-TV19 REVENUES 790,145 788,235 Gott Grant and Contracts - Federal 790,145 788,235 Differ Sources TOTAL REVENUES 790,145 788,235 BEGINNING BALANCE Forthy Solaries 5.0 101,350 5.0 82,254 Professional Solaries 3.0 150,375 3.0 195,464 Support Solaries 0.5 11,000 0.5 15,005 Other Solaries 0.5 11,000 10,400 Support Solaries 0.5 11,000 10,400 Support Solaries 10,000 10,400 10,400 Support Solaries 10,000 10,400 10,4977 Equipment 8.5 790,145 8.5 788,235 Benefits 105,700 8.10 104,977 COMTRACT TRAINING CONTR REVENUES 10,00 18,000 12 Other Sources 10 37,815 1.0 2 <th>audited Actuals FY19</th> <th></th>	audited Actuals FY19	
RIVENUES Govi Grant and Contracts - Federal Other Sources 790,145 788,235 Other Sources 790,145 788,235 BEGINNING BALANCE 790,145 788,235 TOTAL REVENUES 790,145 788,235 FOEDRUITURES 790,145 788,235 FOEDRUITURES 5.0 101,350 5.0 82,254 Professional Salaries 0.0 150,375 3.0 193,644 Support Salaries 0.5 11,000 0.5 15,065 Other Salaries 0.000 104,007 45,220 45,220 Support Salaries 105,700 104,977 45,220 45,220 Travel 105,700 104,977 45,220 45,220 Equipment 8.5 790,145 8.5 788,235 Travel 105,700 104,977 45,220 45,220 COMTRACT TRAINING CONTR 100,977 100,977 100,977 REVENUES 13,000 18,000 20,000 20,000 Other Sources 13,000		estricted
REVENUS Got Grint and Contracts - Federal Other Sources 790,145 788,235 TOTAL REVENUES 790,145 788,235 BEGINNING BALANCE 790,145 788,235 TOTAL AVAILABLE 790,145 788,235 EXPENDITURES 790,145 788,235 Faculty Salaries 5.0 101,350 5.0 82,254 Professional Salaries 0.5 11,000 0.5 15,065 Support Salaries 0.5 11,000 0.5 15,065 Support Salaries 0.5 10,000 104,000 104,000 Support Salaries 100,000 10,000 104,001 Support Salaries 100,070 106,5704 109,977 Travel 105,700 100,977 100,977 Equipment 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - CONTRACT TRAINING LONTR 100,977 100,977 - - EVENUES 18,000 18,000 18,000 2 </td <td></td> <td></td>		
Other Sources 790,145 788,235 BEGINNING BALANCE		
BEGINNING BALANCE - - TOTAL AVAILABLE 790.145 788,235 EXPENDITURES 5.0 101,350 3.0 150,375 Faculty Salaries 3.0 150,375 3.0 155,665 Other Salaries 0.5 11,000 0.5 15,665 Other Salaries 10,000 10,400 168,151 Travel 41,1720 168,151 166,704 Benefits 105,700 104,3977 166,704 Benefits 105,700 104,3977 106,704 Total EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (ROM) - - - (0) - EVENUES 18,000 18,000 18,000 1 1 Sales and Services 18,000 18,000 1 1 1 1 Professional Salaries 1.0 37,815 1.0 37,815 1.0 3 Sales and Services 1.0 37,815 1.0	5	550,52
TOTAL AVAILABLE 790,145 768,235 EXPENDITURES - - Faculty Salaries 3.0 100,375 3.0 195,464 Support Salaries 0.5 11,000 0.5 10,400 Support Salaries 0.5 10,000 104,400 106,704 Support Salaries 0.5,700 104,977 45,220 166,704 Equipment - - - - - Benefits TOTAL EXPENDITURES 8.5 789,145 8.5 788,235 CONTRACT TRAINING CONTR -	5	550,52
EXPENDITURES 5.0 101.350 5.0 82.254 Professional Salaries 3.0 150,375 3.0 195,464 Support Salaries 0.5 11,000 0.5 15,065 Other Salaries 10,000 10,400 10,400 Support Salaries 10,000 10,400 Travel 45,220 168,151 Travel 45,220 106,704 Benefits 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 Sales and Services 166,704 100,977 100,977 CONTRACT TRAINING [CONTR 150,000 1 100,000 1 REVENUES 18,000 18,000 1 1 Sales and Services 18,000 10,000 1 1 Sales and Services 10,000 10,037,815 1.0 3 Sales and Services 10,000 13,000 0.5 5 Supplies 13,000 13,000 10,005 0.5 5 <td></td> <td></td>		
Faculty Salaries 5.0 101,350 5.0 82,254 Professional Salaries 3.0 150,375 3.0 195,464 Support Salaries 0.0 0.5 15,065 Other Salaries 10,000 0.5 15,065 Supplies 411,720 168,151 Travel 45,220 100,977 Equipment 105,700 8.0 Benefits 105,700 100,977 TOTAL EXPENDITURES 8.5 788,235 TRANSFERS TO (FROM) - - ENDING BALANCE - (0) Other Sources 18,000 18,000 1 Sales and Services 18,000 15,886 1 TOTAL AVAILABLE 32,561 33,886 2 EVENDITURES 10 37,815 1.0 37,815 Professional Salaries 1.0 37,815 1.0 37,815 Other Salaries 0.5 5,000 0.5 20,000 2 Supplies 13,000 13,000 13,000 2 2 Supplies <td>5</td> <td>550,52</td>	5	550,52
Professional Salaries 3.0 150.375 3.0 195,464 Support Salaries 0.5 11,000 0.5 15,065 Other Salaries 0.000 10,400 168,151 Travel 45,220 168,151 Equipment 166,704 104,977 Benefits 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 ENDING BALANCE - - - ENDING BALANCE - - - CONTRACT TRAINING CONTR - - - REVENUES 18,000 18,000 1 15,886 - Other Sources 18,000 18,000 1 2 - - Sales and Services 18,000 18,000 15,0386 - 2 - - Sales and Services 1.0 37,815 1.0 37,815 1.0 3 Other Salaries 0.5 5,000 0.5 5,000 0.5 -		
Support Salaries 0.5 11,000 0.5 15,065 Other Salaries 10,000 10,400 10,400 Supplies 411,720 166,151 45,220 Equipment 105,700 104,977 166,704 Benefits 105,700 104,977 104,977 ENDING BALANCE - (0) - ENDING BALANCE - (0) - CONTRACT TRAINING CONTR - - (0) - REVENUES 18,000 18,000 1 1 Other Sources 18,000 18,000 1 1 BEGINNING BALANCE 14,561 15,886 1 1 TOTAL REVENUES 18,000 13,000 1 3 1 Other Salaries 1.0 37,815 1.0 37,815 1.0 3 Professional Salaries 0.5 5,000 0.5 5,000 0.5 5 Benefits 20,000 20,000 20,000 2	5.0	79,92
Other Salaries 10,000 10,400 Supplies 411,720 166,151 Travel 45,220 410,4977 Equipment 166,704 104,977 Benefits 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - (0) - CONTRACT TRAINING CONTR EXPENDITURES 18,000 18,000 1 Other Sources 18,000 18,000 1 1 Sales and Services 18,000 18,000 1 1 Deginning BALANCE 14,561 15,886 1 1 TOTAL AVAILABLE 32,561 33,886 2 2 EXPENDITURES 10,0 37,815 1.0 3 1.0 3 Professional Salaries 0.5 5,000 0.5 5 2 Benefits 20,000 20,000 20,000 2 2 TRANSFERS TO (FROM) (50,000)	3.0 1	133,09
Supplies 411,720 168,151 Travel 45,220 Equipment 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - ENDING BALANCE - 00 - - CONTRACT TRAINING CONTR - - 00 - CONTRACT TRAINING CONTR - - 00 - - CONTRACT TRAINING CONTR - - 00 -	0.5	11,08
Travel Equipment Benefits 45,220 166,704 105,700 166,704 160,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - ENDING BALANCE - 00 - CONTRACT TRAINING CONTR - - - REVENUES 00 18,000 18,000 1 Other Sources 18,000 18,000 1 1 BEGINNING BALANCE 14,561 15,886 1 1 TOTAL REVENUES 18,000 18,000 1 1 Deginning BALANCE 14,561 15,886 1 1 TOTAL AVAILABLE 32,561 33,886 2 2 EXPENDITURES - - - - - Professional Salaries 1.0 37,815 1.0 37,815 1.0 3 Supplies 13,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 </td <td></td> <td></td>		
Equipment Benefits 166,704 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - ENDING BALANCE - - - - CONTRACT TRAINING CONTR - - - - REVENUES 18,000 18,000 18,000 10 10 Other Saures 18,000 18,000 10 10 10 10 Professional Salaries 1.0 37,815 1.0 37,815 1.0 3 Other Sauries 1.0 37,815 1.0 37,815 7 7 T	1	122,31
Benefits 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - ENDING BALANCE - (0) - CONTRACT TRAINING CONTR - - (0) - CONTRACT TRAINING CONTR - - - - CONTRACT TRAINING CONTR - - - - CONTRACT TRAINING CONTR - - - - - CONTRACT TRAINING CONTR -		20,18
Benefits 105,700 104,977 TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - - - ENDING BALANCE - (0) - CONTRACT TRAINING CONTR - - (0) - CONTRACT TRAINING CONTR - - - - - CONTRACT TRAINING CONTR - - (0) -		98,61
TOTAL EXPENDITURES 8.5 790,145 8.5 788,235 TRANSFERS TO (FROM) - - (0) - ENDING BALANCE - (0) - (0) - CONTRACT TRAINING CONTR - (0) - (0) - CONTRACT TRAINING CONTR - - (0) - - - (0) - <		85,30
ENDING BALANCE		550,52
CONTRACT TRAINING CONTR REVENUES Other Sources Sales and Services 18,000 19,000 10 10 11,0 11,0 12,000 13,000 13,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 <		
REVENUES Other Sources 18,000 18,000 1 TOTAL REVENUES 18,000 18,000 1 1 BEGINNING BALANCE 14,561 15,886 1 1 TOTAL AVAILABLE 32,561 33,886 2 2 EXPENDITURES TOTAL AVAILABLE 32,561 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 33,000 0.5 5,00		
Other Sources 18,000 18,000 1 TOTAL REVENUES 18,000 18,000 1 BEGINNING BALANCE 14,561 15,886 1 TOTAL AVAILABLE 32,561 33,886 2 EXPENDITURES 1.0 37,815 1.0 37,815 1.0 3 Other Salaries 0.5 5,000 0.5 5,000 0.5 5 Supplies 13,000 20,000 20,000 20,000 2 2 TOTAL EXPENDITURES 75,815 75,815 75 7		
Sales and Services 18,000 18,000 1 TOTAL REVENUES 18,000 18,000 1 BEGINNING BALANCE 14,561 15,886 1 TOTAL AVAILABLE 32,561 33,886 2 EXPENDITURES TOTAL AVAILABLE 32,561 33,886 2 Professional Salaries 1.0 37,815 1.0 37,815 1.0 3 Other Salaries 0.5 5,000 0.5 5,000 0.5 5 0.5		
TOTAL REVENUES 18,000 18,000 1 BEGINNING BALANCE 14,561 15,886 1 TOTAL AVAILABLE 32,561 33,886 2 EXPENDITURES Professional Salaries 1.0 37,815 1.0 37,815 1.0 37,815 Other Salaries 0.5 5,000 0.5 5,000 0.5 5 Other Salaries 0.5 5,000 0.5 5,000 0.5 5 Supplies 13,000 13,000 13,000 20		
BEGINNING BALANCE 14,561 15,886 1 TOTAL AVAILABLE 32,561 33,886 2 EXPENDITURES	L,385	
TOTAL AVAILABLE 32,561 33,886 2 EXPENDITURES Professional Salaries 1.0 37,815 1.0 37,815 1.0 37,815 Other Salaries 0.5 5,000 0.5 5,000 0.5 5 Supplies 13,000 13,000 20,000 22 20,000 22 TOTAL EXPENDITURES 75,815 75,815 75,815 7 TRANSFERS TO (FROM) (50,000) (50,000) (5 (5 ENDING BALANCE 6,746 8,071 (5 7 FITNESS CENTER GYM TOTAL REVENUES 3,000 3,000 3,000 2 Sales and Services 3,000 3,000 3,000 2 2 2	L,385	
EXPENDITURES 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 1.0 37,815 37,000 37,000 37,000 37,000 20,000 </td <td>5,886</td> <td></td>	5,886	
Professional Salaries 1.0 37,815 1.0 37,815 1.0 37,815 Other Salaries 0.5 5,000 0.5 5,000 0.5 Supplies 13,000 13,000 20,000 22 Benefits 20,000 20,000 20,000 22 TOTAL EXPENDITURES 75,815 75,815 7 TRANSFERS TO (FROM) (50,000) (50,000) (50,000) (50,000) ENDING BALANCE 6,746 8,071 (50,000) (50,000) FITNESS CENTER GYM 3,000 3,000 3,000 20,000 </td <td>7,271</td> <td></td>	7,271	
Other Salaries 0.5 5,000 0.5 5,000 0.5 Supplies 13,000 13,000 20,000 22 Benefits 20,000 20,000 22 TOTAL EXPENDITURES 75,815 75,815 7 TRANSFERS TO (FROM) (50,000) (50,000) (5 ENDING BALANCE 6,746 8,071 (5 FITNESS CENTER GYM 8,000 3,000 3,000 Sales and Services 3,000 3,000 3,000 22,325 22		
Supplies 13,000 13,000 20,000 22 Benefits 20,000 20,000 20,000 22 TOTAL EXPENDITURES 75,815 75,815 75 TRANSFERS TO (FROM) (50,000) (50,000) (55 ENDING BALANCE 6,746 8,071 20 FITNESS CENTER GYM REVENUES 3,000 3,000 3,000 Sales and Services 3,000 3,000 3,000 22,325 22	7,815	
Benefits 20,000 20,000 2 TOTAL EXPENDITURES 75,815 75,815 7 TRANSFERS TO (FROM) (50,000) (50,000) (5 ENDING BALANCE 6,746 8,071 1 FITNESS CENTER GYM 8,071 1 1 REVENUES 3,000 3,000 3,000 1 Sales and Services 3,000 3,000 2 2 BEGINNING BALANCE 23,311 22,325 2 2	3,465	
TOTAL EXPENDITURES75,81575TRANSFERS TO (FROM)(50,000)(50,000)(50ENDING BALANCE6,7468,0711FITNESS CENTER GYMREVENUES Other Sources Sales and Services3,0003,0003,000TOTAL REVENUES BEGINNING BALANCE3,0003,00022,3252	5,770	
TRANSFERS TO (FROM) (50,000) (50,000) (5 ENDING BALANCE 6,746 8,071 (5 FITNESS CENTER GYM FITNESS CENTER GYM 1000 1000 REVENUES 3,000 3,000 3,000 1000 Sales and Services 3,000 3,000 1000 1000 BEGINNING BALANCE 23,311 22,325 2000	3,581	
ENDING BALANCE 6,746 8,071 FITNESS CENTER GYM REVENUES Other Sources 3,000 Sales and Services TOTAL REVENUES BEGINNING BALANCE 23,311 22,325 2),631	
FITNESS CENTER GYM REVENUES Other Sources 3,000 3,000 Sales and Services TOTAL REVENUES 3,000 3,000 BEGINNING BALANCE 23,311 22,325 2),000)	
REVENUES 3,000 3,000 Other Sources 3,000 3,000 Sales and Services 3,000 3,000 BEGINNING BALANCE 23,311 22,325 2	5,640	
Other Sources 3,000 3,000 Sales and Services TOTAL REVENUES 3,000 BEGINNING BALANCE 23,311 22,325 2		
Sales and Services TOTAL REVENUES 3,000 BEGINNING BALANCE 23,311 22,325 2		
BEGINNING BALANCE 23,311 22,325 2	2,590	
	2,590	
TOTAL AVAILABLE 26 311 25 325 3	2,325	
	l,915	
EXPENDITURES		
Professional Salaries		
Supplies 3,000 3,000 Equipment	2,561	
Benefits		
	2,561	
TRANSFERS TO (FROM)	-	
ENDING BALANCE 23,311 22,325 2	2,354	

CLOVIS COMMUNITY COLLEGE EXHIBIT 17a PUBLIC SERVICE

Original Approved PT19 Budget TV19 Budget N19 Budget FTE Unrestricted FTE Restricted FTE Unrestricted FTE Unrestricted FTE N10ENT TSTING SERVICES MSCTST REVENUES Unrestricted FTE FTE Unrestricted FTE N10ENT TSTING SERVICES MSCTST REVENUES FTE Unrestricted FTE Unrestricted FTE FTE Unrestricted FTE FTE Unrestricted FTE FTE Unrestricted FTE FTE Unrestricted FTE FTE Unrestricted FTE FTE Unrestricted FTE Studes Manues 20,000 20,000 20,000 33,289 33,289 BEGINNING BALANCE 74,477 103,088 103,088 103,088 Professional Salaries Supplies 12,000 12,000 - - Supplies 12,000 12,000 - - - ENDING BALANCE 82,477 111,088 - - - ENDING BALANCE 82,477 111,088 - - - Goot Grant and Contracts - State 20,000 19,000 - - - - Cother Salaries 5,000 20,000 19,000 - - - - - - - - - <th>- ala</th>	- ala
TE Unrestricted FTE Nestricted State State<	Jais
REVENUS 20,000 20,000 33,289 Other Sources 20,000 20,000 33,289 BEGINNING BALANCE 74,477 20,008 20,007 TOTAL REVENUES 70,4477 123,088 136,377 EXPENDITURES Fordiscional Salaries 33,289 33,289 Support Salaries 50,000 12,000 - Support Salaries 12,000 12,000 - Support Salaries 12,000 12,000 - Benefits 82,477 111,088 136,377 ENDING BALANCE 82,477 111,088 136,377 Charles Contracts - State 20,000 19,000 19,000 Other Sources 19,000 </th <th>Restricted</th>	Restricted
REVENUS 20,000 20,000 33,289 Other Sources 20,000 20,000 33,289 BEGINNING BALANCE 74,477 20,008 20,007 TOTAL REVENUES 70,4477 123,088 136,377 EXPENDITURES Fordiscional Salaries 33,289 33,289 Support Salaries 50,000 12,000 - Support Salaries 12,000 12,000 - Support Salaries 12,000 12,000 - Benefits 82,477 111,088 136,377 ENDING BALANCE 82,477 111,088 136,377 Charles Contracts - State 20,000 19,000 19,000 Other Sources 19,000 </td <td></td>	
Other Sources20,00020,00033,289Sales and ServicesTOTAL REVENUES20,00033,289BEGINNING BALANCE74,477103,088103,088TOTAL AVAILABLE94,477123,068136,377EVPENDTURESProfessional SalariesSupplies12,00012,000Supplies12,00012,000-TOTAL EXPENDITURES12,00012,000-Equipment12,00012,000-Benefits12,00012,000-ENDING BALANCE82,477111,085136,377ENLACE TUTORING [ENLACE20,00019,000-EVENUES20,00019,000-Govt Grant and Contracts - State20,00019,000TOTAL REVENUES20,00019,000-COTAL REVENUES20,00019,000-Defensional SalariesTOTAL AVAILABLE20,00019,00012,77Benefits13,30014,075-Supplies50012,702,596TOTAL EXPENDITURES20,00019,000-EVENDITURES13,00012,77-Benefits12,00012,00012,77TOTAL EXPENDITURES20,00019,000-TOTAL EXPENDITURES13,30014,075-Supplies50012,77ENDING BALANCE12,00019,000ENDING BALANCESupp	
TOTAL REVENUES20,00033,289BEGINNING BALANCE74,477103,088103,088TOTAL AVAILABLE94,477123,088136,377EXPENDITURES12,00012,000-Supplies12,00012,000-Gotter Salaries12,00012,000-TOTAL EXPENDITURES12,00012,000-ENDING BALANCE82,477111,088136,377ENLECE TUTORING [ENLACE82,477111,088136,377ENLECE TUTORING [ENLACE20,00019,000-Cover Grant and Contracts - State20,00019,000-Other Salaries20,00019,000-Other Salaries18,30014,075-TOTAL REVENUES20,00019,000-Cover Grant and Contracts - State20,00019,000-Other Salaries18,30014,075-TOTAL EXPENDITURES13,0001,276-Professional Salaries18,3001,4075-Supplies5001,276ENDING BALANCE20,00019,000ENDING BALANCE1,2002,596TOTAL EXPENDITURES334,584347,445-Cont Grant and Contracts - Federal334,584347,445-Other Sources1074 LEXPENDITURES334,584347,445-Cont Grant and Contracts - Federal334,584347,445-Cottal KVENUES334,584347,445 <td></td>	
BEGINNING BALANCE 74.477 103.088 105.088 TOTAL AVAILABLE 94,477 123,088 136,377 EXPENDITURES Support Starlies 346,377 123,008 136,377 Support Starlies Support Starlies 12,000 12,000 Buildings 12,000 12,000 Equipment Benefits 101,008 ENDING BALANCE 82,477 111,088 136,377 ENLACE TUTORING ENLACE 82,477 111,088 136,377 ENLACE TUTORING ENLACE 82,477 111,088 136,377 ENLACE TUTORING ENLACE 82,477 111,088 136,377 EVENUES 20,000 19,000 Govt Grant and Contracts - State 20,000 19,000 Differ Sources 13,300 14,075 Professional Starlies 1,3200 2,396 TOTAL EXPENDITURES 20,000 19,000 Professional Starlies 1,3200 2,396 TOTAL EXPENDITURES 20,000 19,000 TOTAL EXPENDITURES 20,000 19,000 TOTAL EXPENDITURES </td <td></td>	
TOTAL AVAILABLE 94,477 123,088 136,377 EXPENDITURES Professional Salaries 35000 12,000 - Supplies 12,000 12,000 - Equipment Benefits 136,377 Benefits TOTAL EXPENDITURES 12,000 - FINANSFERS TO (FROM) - - - ENLACE TUTORING [ENLACE 82,477 111,088 136,377 ENLACE TUTORING [ENLACE 82,477 111,088 136,377 ENLACE TUTORING [ENLACE 20,000 19,000 - Govt Grant and Contracts - State 20,000 19,000 - Other Sources 19,000 - - TOTAL REVENUES 20,000 19,000 - Cont Grant and Contracts - State 20,000 19,000 - Other Sources 138,300 14,075 - TOTAL EXPENDITURES 12,000 19,000 - Professional Salaries 1,200 2,596 - Supplies 1,200 2,596 - Supplies 1,200 19,000 - TOTAL EXPENDITURES 20,000 19,000 - TRO CASA TRIOIS - TRIO19 - - -	
EVPENDITURES Professional Salaries Support Salaries Uther Salaries Supplies Equipment Benefits TOTAL EXPENDITURES 12,000 12,000 TRANSFERS TO (FROM) 1.0 12,000 14,075 18,300 14,075 107AL EXPENDITURES 20,000 12,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 14,075 107AL EXPENDITURES 20,000 12,000 12,000 12,000 14,075 14,07 1	
Professional Salaries Supples 12,000 12,000 - Equipment 80,000 12,000 - TOTAL EXPENDITURES 12,000 12,000 - TRANSFERS TO (FROM) - - - ENDING BALANCE 82,477 111,088 136,377 ENLACE TOTORING INLACE 82,477 111,088 136,377 ENLACE TOTORING INLACE 82,477 111,088 136,377 ENLACE TOTORING INLACE 82,477 111,088 136,377 Covid Grant and Contracts - State 20,000 19,000 - Other Sources 20,000 19,000 - - TOTAL REVENUES 20,000 19,000 - - - Professional Salaries . . .2,02 . <td></td>	
Benefits 12,000 12,000 . TRANSFERS TO (FROM) .	
TOTAL EXPENDITURES 12,000 12,000 . TRANSFERS TO (FROM) -<	
ENDING BALANCE82,477111,088136,377ENLACE TUTORING ENLACEREVENUESGovt Grant and Contracts - State20,00019,000Other SourcesTOTAL REVENUES20,00019,000BEGINNING BALANCETOTAL AVAILABLE20,00019,00019,000EXPENDITURES20,00019,00019,000EXPENDITURESProfessional Salaries-2,202Other Salaries18,30014,075Supplies500127Benefits1,2002,596TOTAL EXPENDITURES20,00019,000TRO CASA TRIO18 - TRIO19REVENUES334,584347,445Govt Grant and Contracts - Federal334,584347,445Other SourcesTOTAL REVENUES334,584347,445Govt Grant and Contracts - Federal334,584347,445Dither SourcesTOTAL REVENUES334,584347,445EXENNING BALANCETOTAL AVAILABLE334,584347,445EXENNING BALANCETOTAL AVAILABLE334,584347,445EXENNING BALANCETOTAL AVAILABLE334,584347,445EXENNING BALANCETOTAL AVAILABLE334,584347,445EXENNING BALANCETOTAL AVAILABLE344,584347,445EXENNING BALANCE	
ENLACE TUTORING ENLACE REVENUES Govt Grant and Contracts - State 20,000 19,000 Other Sources TOTAL REVENUES 20,000 19,000 BEGINNING BALANCE	
REVENUES 20,000 19,000 Other Sources TOTAL REVENUES 20,000 19,000 BEGINNING BALANCE - - - TOTAL AVAILABLE 20,000 19,000 19,000 EXPENDITURES - - - Professional Salaries - 2,202 14,075 Supplies 18,300 14,075 2,596 TOTAL EXPENDITURES 1,200 2,596 2,596 TOTAL EXPENDITURES 20,000 19,000 19,000 TRANSFERS TO (FROM) - - - ENDING BALANCE - - - - Govt Grant and Contracts - Federal 334,584 347,445 - - Govt Grant and Contracts - Federal 334,584 347,445 - - - Govt Grant and Contracts - Federal 334,584 347,445 -	
REVENUES 20,000 19,000 Other Sources TOTAL REVENUES 20,000 19,000 BEGINNING BALANCE - - - TOTAL AVAILABLE 20,000 19,000 19,000 EXPENDITURES - - - Professional Salaries - 2,202 14,075 Supplies 18,300 14,075 2,596 TOTAL EXPENDITURES 1,200 2,596 2,596 TOTAL EXPENDITURES 20,000 19,000 19,000 TRANSFERS TO (FROM) - - - ENDING BALANCE - - - - Govt Grant and Contracts - Federal 334,584 347,445 - - Govt Grant and Contracts - Federal 334,584 347,445 - - - Govt Grant and Contracts - Federal 334,584 347,445 -	
Other Sources TOTAL REVENUES 20,000 19,000 BEGINNING BALANCE	
BEGINNING BALANCE - TOTAL AVAILABLE 20,000 19,000 EXPENDITURES - 2,202 Other Salaries - 2,202 Other Salaries - 2,202 Other Salaries 18,300 14,075 Supplies 500 127 Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - ENDING BALANCE - - Govt Grant and Contracts - Federal 334,584 347,445 Other Sources - - TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445 EXPENDITURES - -	17,76
TOTAL AVAILABLE20,00019,000EXPENDITURES-2,202Other Salaries18,30014,075Supplies500127Benefits1,2002,596TOTAL EXPENDITURES20,00019,000TRANSFERS TO (FROM)ENDING BALANCEGovt Grant and Contracts - Federal334,584347,445Other SourcesTOTAL REVENUES334,584347,445EGINNING BALANCETOTAL AVAILABLE334,584347,445EXPENDITURES334,584347,445EXPENDITURES334,584347,445EXPENDITURES334,584347,445	17,76
EXPENDITURES Professional Salaries - 2,202 Other Salaries 18,300 14,075 Supplies 500 127 Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - ENDING BALANCE - - Govt Grant and Contracts - Federal 334,584 347,445 Other Sources - - TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445	
Professional Salaries - 2,202 Other Salaries 18,300 14,075 Supplies 500 127 Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - TRIO CASA TRIO18 - TRIO19 - - REVENUES 334,584 347,445 Other Sources 334,584 347,445 TOTAL REVENUES 334,584 347,445 Other Sources - - TOTAL AVAILABLE 334,584 347,445 EXPENDITURES 334,584 347,445	17,76
Other Salaries 18,300 14,075 Supplies 500 127 Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - TRIO CASA TRIO18 - TRIO19 - - REVENUES 334,584 347,445 Other Sources 334,584 347,445 TOTAL REVENUES 334,584 347,445 Defining BALANCE - - TOTAL REVENUES 334,584 347,445 Other Sources - - TOTAL AVAILABLE 334,584 347,445 EXPENDITURES 334,584 347,445	
Supplies 500 127 Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - ENDING BALANCE - - TRIO CASA TRIO18 - TRIO19 - - REVENUES Govt Grant and Contracts - Federal 334,584 347,445 Other Sources TOTAL REVENUES 334,584 347,445 DEGINNING BALANCE - - - TOTAL AVAILABLE 334,584 347,445 - SUPPONE - - - - BEGINNING BALANCE - <td< td=""><td>2,00</td></td<>	2,00
Benefits 1,200 2,596 TOTAL EXPENDITURES 20,000 19,000 TRANSFERS TO (FROM) - - ENDING BALANCE - - ENDING BALANCE - - TRIO CASA TRIO18 - TRIO19 - - REVENUES 334,584 347,445 Other Sources 334,584 347,445 DEGINNING BALANCE - - TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445 EXPENDITURES - -	12,81 12
TOTAL EXPENDITURES20,00019,000TRANSFERS TO (FROM)ENDING BALANCETRIO CASA TRIO18 - TRIO19REVENUES Govt Grant and Contracts - Federal Other Sources334,584347,445TOTAL REVENUES334,584347,445BEGINNING BALANCETOTAL AVAILABLE334,584347,445EXPENDITURESCOTAL AVAILABLE334,584347,445	12 2,81
TRANSFERS TO (FROM) - ENDING BALANCE - ENDING BALANCE - TRIO CASA TRIO18 - TRIO19 REVENUES Govt Grant and Contracts - Federal Other Sources TOTAL REVENUES BEGINNING BALANCE - TOTAL AVAILABLE 334,584 347,445 - - - - - - Sources TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - -	2,814 17,76
ENDING BALANCE - - TRIO CASA TRIO18 - TRIO19 REVENUES Govt Grant and Contracts - Federal 334,584 347,445 Other Sources TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445	·
TRIO CASA TRIO18 - TRIO19 REVENUES Govt Grant and Contracts - Federal 334,584 347,445 Other Sources 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445 EXPENDITURES EXPENDITURES 347,445	
REVENUES 334,584 347,445 Govt Grant and Contracts - Federal 334,584 347,445 Other Sources 334,584 347,445 BEGINNING BALANCE	
Govt Grant and Contracts - Federal 334,584 347,445 Other Sources TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - - TOTAL AVAILABLE 334,584 347,445	
TOTAL REVENUES 334,584 347,445 BEGINNING BALANCE - - TOTAL AVAILABLE 334,584 347,445	269,06
TOTAL AVAILABLE 334,584 347,445 EXPENDITURES	269,06
EXPENDITURES	
	269,06
Professional Salaries 2.0 86,000 2.0 99,732 2.0	
	81,76
Support Salaries 1.0 25,900 1.0 22,654 1.0	15,39
State Work Study Salaries 1.0 36,368 1.0 47,719 1.0	21,51
Supplies 120,575 97,325	83,71
Travel - 10,743	4,24
Equipment - 18,985	18,78
Benefits 65,741 50,287	43,65
TOTAL EXPENDITURES 4.0 334,584 4.0 347,445 4.0	269,06
TRANSFERS TO (FROM)	
ENDING BALANCE	

CLOVIS COMMUNITY COLLEGE EXHIBIT 17a PUBLIC SERVICE

		Original				Final Ap				Unaudite		als
	FTE	FY19 E Unrestricted		Restricted	FTE	FY19 E Unrestricted		Restricted	FTE	FY Unrestricted	19 FTE	Restricted
	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIC	Restricted	FIE	Unrestricted	FIE	Restricted
UPWARD BOUND UPBO 18 - UPBO 19												
REVENUES Govt Grant and Contracts - Federal				345,500				345,337				270,838
Other Sources TOTAL REVENUES				345,500				345,337				270,838
BEGINNING BALANCE				343,300	-			343,337				270,838
					-							
TOTAL AVAILABLE				345,500				345,337				270,838
EXPENDITURES Professional Salaries			2.0	100,900			2.0	100,840			2.0	82,723
Support Salaries			1.0	48,440			1.0	29,008			1.0	22,171
Other Salaries				-				15,583				15,615
Supplies				138,960				79,967				56,478
Travel				-				76,466				59,812
Equipment				57.000				2,243				2,243
Benefits TOTAL EXPENDITURES				57,200				41,230				31,797
				345,500				345,337				270,838
TRANSFERS TO (FROM) ENDING BALANCE				-				-				-
				-	•							-
NEW MEXICO ARTS NMARTS REVENUES												
Govt Grant and Contracts - State				6,500				5,952				5,952
Other Sources TOTAL REVENUES				6,500				5,952				5,952
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE				6,500				5,952				5,952
EXPENDITURES												
Professional Salaries												
Other Salaries												
Supplies				6,500				5,952				5,952
Benefits TOTAL EXPENDITURES				6,500				5,952				5,952
TRANSFERS TO (FROM)				6,500				5,952				5,952
ENDING BALANCE				-	-			-	•			-
					•							-
NEW ENGLAND ARTS NEFA REVENUES												
Govt Grant and Contracts - State				-				3,000				3,000
Other Sources TOTAL REVENUES				-				3,000				3,000
BEGINNING BALANCE				-								-
TOTAL AVAILABLE				-	-			3,000				3,000
EXPENDITURES												
Professional Salaries												
Other Salaries Supplies				-				3,000				3,000
Benefits												
				-				3,000				3,000
TRANSFERS TO (FROM)				-				-				-
ENDING BALANCE				-	-			-				-

CLOVIS COMMUNITY COLLEGE EXHIBIT 17a PUBLIC SERVICE

PUBLIC SERVICE		Original /	Approv	ved		Final Ap	pproved	1		Unaudite	d Actu	als
		FY19 E				FY19 Budget			FY19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	-	Restricted	FTE	Unrestricted	FTE	Restricted
WESTERN STATES ARTS WSARTS												
REVENUES												
Govt Grant and Contracts - State Other Sources				2,000				2,000				-
TOTAL REVENUES				2,000				2,000				-
BEGINNING BALANCE			-	-			-	-				-
TOTAL AVAILABLE				2,000				2,000				-
EXPENDITURES Professional Salaries Other Salaries												
Supplies Benefits				2,000				2,000				-
TOTAL EXPENDITURES				2,000				2,000				-
TRANSFERS TO (FROM)				-				-				-
ENDING BALANCE			-	-			-	-	-			-

CLOVIS COMMUNITY COLLEGE EXHIBIT 18 INTERNAL SERVICE DEPARTMENT

					Final Appr	oved		Unaudited	Actuals
		FV19 Bude	Original Approved Final Approved FY19 Budget FY19 Budget						
						-		FY19	
	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
REVENUES									
Other Sources									
Sales and Services		5,000			5,000			984	
TOTAL REVENUES		5,000			5,000			984	
BEGINNING BALANCE		160,672		-	295,889			295,889	
				-					-
TOTAL AVAILABLE		165,672			300,889			296,874	
EXPENDITURES									
SALARIES									
Professional Salaries	12.0	540,131		13.0	505,131		13.5	496,800	
Support Staff Salaries	2.5	54,716		2.0	54,716		2.0	49,783	
SUPPLIES AND EXPENSES									
Supplies		917,000			1,079,000			921,024	
Travel		7,000			-			-	
Equipment		6,000			6,000			4,532	
Benefits TOTAL EXPENDITURES	14.5	207,709		15.0	207,709		15.5	201,093 1,673,232	
TOTAL EAFLINDTIONES	14.5	1,732,556		15.0	1,852,556		15.5	1,073,232	
INTERNAL DEPARTMENT CHARGES									
Instruction		839,284			839,284			837,266	
Academic Support		178,449			178,449			158,429	
Student Services		217,940			217,940			204,353	
Institutional Support		330,901			330,901			333,935	
Operation & Maintenance of Plant		133,961			133,961			144,562	
Auxiliaries		4,000			4,000			37	
Grants		-			-			10,346	
Miscellaneous		-			-			5,947	
TOTAL DEPARTMENT CHARGES		1,704,535			1,704,535			1,694,874	
EXPENSES NET OF INTERNAL		28,021			148,021			(21,642)	
TRANSFERS TO (FROM)									-
Internal Service - Capital (Banner)		-			(50,000)			(50,000)	
ENDING BALANCE	14.5	137,651		15.0	202,868		15.5	318,515	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 18a

NTERNAL SERVICE DEPARTMENT	Original Approved	Final Approved	Unaudited Actuals		
	FY19 Budget	FY19 Budget	FY19		
	FTE Unrestricted FTE Restricted	FTE Unrestricted FTE Restricted	FTE Unrestricted FTE Restricted		
CARPOOL CARS					
REVENUES					
Sales and Services	-	-	-		
TOTAL REVENUES	-	-	-		
BEGINNING BALANCE	30,644	28,195	28,195		
TOTAL AVAILABLE	30,644	28,195	28,195		
EXPENDITURES					
Supplies	15,000	15,000	13,394		
TOTAL EXPENDITURES	15,000	15,000	13,394		
NTERNAL DEPARTMENT CHARGES					
Instruction	5,000	5,000	52		
Academic Support	2,000	2,000	-		
Student Services	2,000	2,000	-		
Institutional Support	2,000	2,000	674		
Operation & Maintenance of Plant	4,000	4,000	3,022		
TOTAL DEPARTMENT CHARGES	15,000	15,000	3,748		
EXPENSES NET OF INTERNAL DEPT CHGS	-	-	9,646		
			-		
RANSFERS TO (FROM)	-	-	-		
ENDING BALANCE	30,644	28,195	18,549		
RINTING SERVICES COPIER					
REVENUES					
Sales and Services	3,000	3,000	984		
TOTAL REVENUES	3,000	3,000	984		
		·			
BEGINNING BALANCE	47,610	78,540	78,540		
TOTAL AVAILABLE	50,610	81,540	79,524		
EXPENDITURES					
Supplies	45,000	45,000	35,642		
TOTAL EXPENDITURES	45,000	45,000	35,642		
NTERNAL DEPARTMENT CHARGES					
Instruction	21,000	21,000	28,959		
Academic Support	5,000	5,000	1,712		
Student Services	13,000	13,000	9,173		
Institutional Support	5,000	5,000	15,058		
Operation & Maintenance of Plant	1,000	1,000	9,381		
TOTAL DEPARTMENT CHARGES	45,000	45,000	64,282		
	43,000	45,000			
XPENSES NET OF INTERNAL DEPT CHGS	-	-	(28,641)		
RANSFERS TO (FROM)	-	-	-		
ENDING BALANCE	50,610	81,540	108,164		
		61,540	108,104		
ELECOMMUNICATIONS TELCOM					
REVENUES					
Sales and Services	2,000	2,000	-		
TOTAL REVENUES	2,000	2,000	-		
BEGINNING BALANCE	40,702	48,535	48,535		
	42 702		40.535		
	42,702	50,535	48,535		
	43,000	42.000	22 507		
	42,000	42,000	32,597		
TOTAL EXPENDITURES	42,000	42,000	32,597		
NTERNAL DEPARTMENT CHARGES					
Instruction	11,000	11,000	13,532		
Academic Support	9,000	9,000	2,686		
Student Services	10,000	10,000	8,534		
Institutional Support	9,000	9,000	5,766		
Operation & Maintenance of Plant	3,000	3,000	10,198		
TOTAL DEPARTMENT CHARGES	42,000	42,000	40,716		
EXPENSES NET OF INTERNAL DEPT CHGS	_	_	(8,119)		
	-	-	(0,117)		
TRANSFERS TO (FROM)					
ENDING BALANCE	42,702	50,535	56,654		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 18a					-		-			-
INTERNAL SERVICE DEPARTMENT	Original Approved			Final Approved			Unaudited Actuals			
		FY19 Buc	-			FY19 Budget			FY19	
	FTE	Unrestricted	FTE F	Restricted	FTE	Unrestricted FT	E Restricted	FTE	Unrestricted	FTE Restricted
INFORMATION TECHNOLOGY IT										
REVENUES										
Sales and Services		-				-			-	
TOTAL REVENUES		-				-			-	
BEGINNING BALANCE		40,388				139,287			139,287	
TOTAL AVAILABLE		40,388				139,287			139,287	
EXPENDITURES										
Professional Salaries	12.0	540,131			13.0	505,131		13.5	496,800	
Support Salaries	2.5	54,716			2.0	54,716		2.0	49,783	
Supplies		765,000				927,000			806,951	
Travel		7,000				-			-	
Equipment		6,000				6,000			4,532	
Benefits		207,709			45.0	207,709			201,093	
TOTAL EXPENDITURES	14.5	1,580,556			15.0	1,700,556		15.5	1,559,159	
INTERNAL DEPARTMENT CHARGES										
Instruction		790,284				790,284			790,284	
Academic Support		152,449				152,449			152,449	
Student Services		182,940				182,940			182,940	
Institutional Support		304,901				304,901			304,901	
Operation & Maintenance of Plant		121,961				121,961			121,961	
TOTAL DEPARTMENT CHARGES		1,552,535				1,552,535			1,552,535	
EXPENSES NET OF INTERNAL DEPT CHGS		28,021				148,021			6,624	
TRANSFERS TO (FROM)										
Instruction and General		-	_			(50,000)			(50,000)	-
ENDING BALANCE		12,367	-			41,266			182,663	_
DEPARTMENTAL SUPPLIES DEPSUP										
REVENUES										
Sales and Services		-				-			-	
TOTAL REVENUES		-				-			-	
BEGINNING BALANCE		1,328				1,333			1,333	
TOTAL AVAILABLE		1,328				1,333			1,333	
EXPENDITURES										
Supplies		50,000				50,000			32,441	
TOTAL EXPENDITURES		50,000				50,000			32,441	
INTERNAL DEPARTMENT CHARGES										
Instruction		12,000				12,000			4,438	
Academic Support		10,000				10,000			1,582	
Student Services		10,000				10,000			3,706	
Institutional Support		10,000				10,000			7,536	
Operation & Maintenance of Plant		4,000				4,000			-	
Auxiliary Enterprises		4,000				4,000			37	
Grants		-				-			10,346	
		-				-			5,947	
		50,000				50,000			33,593	
EXPENSES NET OF INTERNAL DEPT CHGS		-	-			-			(1,152)	-
ENDING BALANCE		1,328	-			1,333			2,485	-

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

		Original Ap			pproved Budget	Unaudited FY1	
		FY19 Bud Unrestricted	Restricted	Unrestricted	Budget Restricted	Unrestricted	.9 Restricted
TUITION AND MISCELLANEOUS FEES	i			•		••••••••••	
REVENUES							
FEDERAL GOVERNMENT APPROPRIA							
DIRECT LOANS	DL		2,250,000		2,250,000		671,309
PELL GRANT	PELL-PY		4,500,000		4,500,000		3,921,351
SEOG TOTAL FEDI	SEOG FRAI		45,000 6,795,000		55,000 6,805,000		55,000 4,647,660
			0,750,000		0,000,000		4,047,000
STATE GOVERNMENT APPROPRIATIO							
College Affordability Grant	CAG		49,824		49,824		4,551
NM Legislative Endowment	NMLEG		4,000		4,500		4,299
NM Lottery	LOTTRY		90,000		90,000		48,636
NM Student Incentive Grant	NMSIG		200,000		200,000		184,177
TOTAL ST	TATE		343,824		344,324		241,663
LOCAL GOVERNMENT APPROPRIATI	ONS						
Daniel Fund	DANIEL		-		16,900		11,100
Nursing Loan for Service	NLFS		59,000		59,000		24,000
TOTALLO	OCAL		59,000		75,900		35,100
PRIVATE GIFTS							
Friends of CCC Scholarships	FSFRIE		250,000		250,000		9,566
TOTAL PRIV	/ATE		250,000		250,000		9,566
TOTAL REVE	NUES		7,447,824		7,475,224		4,933,989
BEGINNING BAL	ANCE	-	•	-	-	-	-
TOTAL AVAIL			7,447,824		7,475,224		4 022 080
			7,447,024		7,475,224		4,933,989
EXPENDITURES	3PCT	153 159		152 150		152 159	
3 Percent Scholarship College Affordability Grant	CAG	152,158	49,824	152,158	49,824	152,158	4,551
Daniel Fund	DANIEL		45,824		16,900		4,551
Direct Loans	DL		2,250,000		2,250,000		671,309
Friends of CCC Scholarships	FSFRIE		250,000		250,000		9,566
NM Legislative Endowment	NMLEG		4,000		4,500		4,299
NM Lottery	LOTTRY		90,000		90,000		48,636
NM Student Incentive Grant	NMSIG		200,000		200,000		184,177
Nursing Loan for Service	NLFS		59,000		59,000		24,000
Pell Grant	PELL-PY		4,500,000		4,500,000		3,921,351
SEOG	SEOG		45,000		55,000		55,000
TOTAL EXPENDIT	URES	152,158	7,447,824	152,158	7,475,224	152,158	4,933,989
TRANSFERS TO (FROM)		(152,158)	-	(152,158)	-	(152,158)	-
ENDING BAL	ANCE	-	-	-	-	-	0

CLOVIS COMMUNITY COLLEGE EXHIBIT 20 AUXILIARY ENTERPRISES

		Original A FY19 Bu	udget		Final Ap FY19 B	udget	Unaudited FY1	9
COSMETOLOGY CLINIC		Unrestricted	Restricted		Unrestricted	Restricted	Unrestricted	Restricted
REVENUES								
COSMETOLOGY CLINIC	COSCLN							
Sales and Services	57410	40,000			40,000		30,717	
TOTAL RE	VENUES	40,000			40,000		30,717	
BEGINNING B	ALANCE	159,909		•	172,505		172,505	
TOTAL AV	AILABLE	199,909			212,505		203,222	
EXPENDITURES								
SUPPLIES AND EXPENSES	CSOCLN							
Supplies	71100	40,000			40,000		18,588	
TOTAL EXPENI	DITURES	40,000			40,000		18,588	
TRANSFERS TO (FROM)		-	-		-	-	-	-

ENDING BALANCE

159,909

172,505

184,634

CLOVIS COMMUNITY COLLEGE EXHIBIT I CAPITAL OUTLAY

		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
LLOCATED FUNDS REVENUES				
Energy Lease/Purchase Agreeme	nt ENERGY		1,253,919	1,253,919
Interest on Investments	MINORP	5,000	5,000	54,510
State General Obligation Bonds	GOB	5,000	2,781,304	1,405,633
State General Obligation Donas	000		2,701,001	1,100,000
TOTAL REVE	ENUES	5,000	4,040,223	2,714,061
BEGINNING BAI		1,965,873	2,335,594	2,335,594
TOTAL AVAI	LABLE	1,970,873	6,375,817	5,049,655
EXPENDITURES				
Banner	BANNER	360,972	150,000	47,776
IT Equipment	ITEQ	69,600	69,600	42,679
Library	MULTIPLE	-	12,915	12,915
Major Projects	MULTIPLE	100,000	2,989,058	2,749,490
Minor Projects	MINORP	90,000	90,000	71,221
TOTAL EXPENDI	TURES	620,572	3,311,573	2,924,081
TRANSFERS TO (FROM)				
Instruction and General		-	(50,000)	(50,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRAN	SFERS	-	(50,000)	(50,000)

ENDING BALANCE - ALLOCATED

1,350,301

3,114,244 2,175,575

XHIBIT la		Original Approved	Final Approved	Unaudited Actuals
CAPITAL OUTLAY ALLOCATED		FY19 Budget	FY19 Budget	FY19
PETTY PERFORMING ARTS CENTER REVENUES Institutional Bonds	РРАС			
State General Obligation Bonds				
TOTAL REVENUES		-	-	
BEGINNING BALANCE		-	120,669	120,669
TOTAL AVAILABLE		-	120,669	120,669
EXPENDITURES Construction Contract		-	120,669	102,853
TOTAL EXPENDITURES		-	120,669	102,853
TRANSFERS TO (FROM) Instruction and General Internal Service Departments Renewals and Replacements		- - -	- - -	
TOTAL NET TRANSFERS		-	-	
ENDING BALANCE		-	0	17,816
ALLIED HEALTH CENTER PHASE II REVENUES Institutional Bonds State General Obligation Bonds	AHC2			
TOTAL REVENUES		-	-	
BEGINNING BALANCE		212,311	312,311	312,311
TOTAL AVAILABLE		212,311	312,311	312,311
EXPENDITURES Construction Contract		100,000	100,000	
TOTAL EXPENDITURES		100,000	100,000	
RANSFERS TO (FROM) Instruction and General Internal Service Departments Renewals and Replacements		- - -	-	
TOTAL NET TRANSFERS		-	-	
ENDING BALANCE UNALLOCATED		112,311	212,311	312,311
UNALLOCATED MINOR PROJECTS REVENUES	MINORP			
Institutional Bonds	59110	5,000	5,000	54,510
TOTAL REVENUES		5,000	5,000	54,510
BEGINNING BALANCE		1,345,335	1,381,205	1,381,205
TOTAL AVAILABLE		1,350,335	1,386,205	1,435,715
EXPENDITURES Landscaping Renovation		20,000 20,000	20,000 20,000	18,039
Roof Repair		50,000	50,000	53,181
TOTAL EXPENDITURES		90,000	90,000	71,221
RANSFERS TO (FROM) Instruction and General Internal Service Departments Renewals and Replacements		- -	- - -	
TOTAL NET TRANSFERS		-	-	
ENDING BALANCE		1,260,335	1,296,205	1,364,494
	_	Exhibit Ia - Capital Outla		1,304,434 Page 55

CLOVIS COMMUNITY COLLEGE EXHIBIT Ia CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE EXHIBIT Ia CAPITAL OUTLAY

CAPITAL OUTLAY		Original Approved	Final Approved	Unaudited Actuals
		FY19 Budget	Final Approved FY19 Budget	FY19
STB BARRACKS DEMO	STBBAR		Ŭ.	
REVENUES Institutional Bonds				
State General Obligation Bonds		-	180,882	59,130
TOTAL REVENUE	S	-	180,882	59,130
BEGINNING BALANC	E	-		-
TOTAL AVAILABL	E	-	180,882	59,130
EXPENDITURES				
Minor Project Contract		-	180,882	59,130
TOTAL EXPENDITURE	S	-	180,882	59,130
TRANSFERS TO (FROM) Instruction and General Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFER	S	-	-	-
ENDING BALANCE	E	-	-	-
GOBHVAC	GOBHV			
REVENUES Institutional Bonds Interest on Investments				
State General Obligation Bonds		-	1,333,588	1,333,588
TOTAL REVENUE	S	-	1,333,588	1,333,588
BEGINNING BALANC	E	-	-	-
TOTAL AVAILABL	.E	-	1,333,588	1,333,588
EXPENDITURES Energy Project Contract		-	1,333,588	1,333,588
TOTAL EXPENDITURE	S	-	1,333,588	1,333,588
TRANSFERS TO (FROM)				
Instruction and General Internal Service Departments Renewals and Replacements		-	-	-
TOTAL NET TRANSFER	S	-	-	-
ENDING BALANCI	E	-	-	-
GOB LIBRARY 16	GOBL16			
REVENUES Institutional Bonds				
Interest on Investments				
State General Obligation Bonds		-	12,915	12,915
TOTAL REVENUE	S	-	12,915	12,915
BEGINNING BALANC	E	-	-	-
TOTAL AVAILABL	E	-	12,915	12,915
EXPENDITURES Supplies and Expenses		-	12,915	12,915
TOTAL EXPENDITURE	S	<u>-</u>	12,915	12,915
TRANSFERS TO (FROM) Instruction and General		-	-	_
Internal Service Departments Renewals and Replacements		-	-	-
TOTAL NET TRANSFER	S	-	-	-
ENDING BALANCE	E	-		

CLOVIS COMMUNITY COLLEGE EXHIBIT Ia CAPITAL OUTLAY

CAPITAL OUTLAY				
		Original Approved FY19 Budget	Final Approved FY19 Budget	Unaudited Actuals FY19
ENERGY SAVINGS PROJECT	ENERGY	TTI buuget	1119 buuget	1115
REVENUES				
Interest on Investments		-	-	-
Institutional Bonds		-	1,253,919	1,253,919
TOTAL REVENUES	6	-	1,253,919	1,253,919
BEGINNING BALANCE		•	-	-
TOTAL AVAILABLE	E	-	1,253,919	1,253,919
EXPENDITURES				
Energy Project Contract		-	1,253,919	1,253,919
TOTAL EXPENDITURES	5	-	1,253,919	1,253,919
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE	_	-	-	-
BANNER	BANNER			
REVENUES Student Fees		-	-	-
TOTAL REVENUES	5	-	-	-
BEGINNING BALANCE	E	360,972	447,052	447,052
TOTAL AVAILABLE		360,972	447,052	447,052
EXPENDITURES				
Supplies and Expenses				
Professional Services		360,972	150,000	47,776
TOTAL EXPENDITURES	5	360,972	150,000	47,776
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS	5	-	-	-
ENDING BALANCE		-	297,052	399,276

CLOVIS COMMUNITY COLLEGE EXHIBIT II RENEWALS AND REPLACEMENTS

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

FNDING BALANCE	2/19 /133	190 570	977 2/1
ENDING BALANCE	249,433	180,570	8//,241

CLOVIS COMMUNITY COLLEGE EXHIBIT IIa RENEWALS AND REPLACEMENTS

	Original Approved	Final Approved	Unaudited Actuals
	FY19 Budget	FY19 Budget	FY19
BUILDING RENEWAL - REPLACEMENT BRR REVENUES			
Interest on Investments Other Sources			22,092
TOTAL REVENUES	-	-	22,092
BEGINNING BALANCE	218,015	849,332	849,332
TOTAL AVAILABLE	218,015	849,332	871,424
EXPENDITURES Contracts - Contsruction and Energy	-	704,000	289,011
Supplies and Expenses	231,057	231,057	26,585
TOTAL EXPENDITURES	231,057	935,057	315,596
TRANSFERS TO (FROM) Capital Outlay	- (221.057)	(224.057)	-
Instruction and General	(231,057)	(231,057)	(231,057)
TOTAL NET TRANSFERS	(231,057)	(231,057)	(231,057)
ENDING BALANCE	218,015	145,332	786,885
EQUIPMENT RENEWAL - REPLACEMENT ERR			
REVENUES Interest on Investments Other Sources			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	31,418	115,239	115,239
TOTAL AVAILABLE	31,418	115,239	115,239
EXPENDITURES Contracts - Minor Project			
Equipment Supplies and Expenses	71,377	71,377 80,000	64,758 31,501
TOTAL EXPENDITURES	71,377	151,377	96,259
TRANSFERS TO (FROM) Capital Outlay	-	-	-
Instruction and General	(71,377)	(71,377)	(71,377)
TOTAL NET TRANSFERS	(71,377)	(71,377)	(71,377
	31,418	35,239	90,357

CLOVIS COMMUNITY COLLEGE EXHIBIT III RETIREMENT OF INDEBTEDNESS

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

ENDING BALANCE	251,040	174,276	180,618

CLOVIS COMMUNITY COLLEGE EXHIBIT IIIa RETIREMENT OF INDEBTEDNESS

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

CLOVIS COMMUNITY COLLEGE

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original A		Final Ap		Unaudited Actuals		
	FY19 B	-	FY19 B		FY1		
TUITION AND FEES	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TUITION AND FEES Instruction and General	3,395,069		3,399,069		3,445,399		
Student Social and Cultural	3,395,069 33,000	-	3,399,069 33,000	-	3,445,399 31,408	-	
	33,000	-	33,000	-	31,408	-	
Public Service	-	-	-	-	-	-	
Internal Service Departments	-	-	-	-	-	-	
Student Aid, Grants, Stipends	-	-	-	-	-	-	
Auxiliary Enterprises	-	-	-	-	-	-	
TOTAL TUITION AND FEES	3,428,069	-	3,432,069	-	3,476,807	-	
FEDERAL GOVERNMENT APPROPRIATION							
Instruction and General	-	-	-	-	-		
Student Social and Cultural	-	-	-	-	-		
Public Service	-	-	-	-	-		
Internal Service Departments	-	-	-	-	-	-	
Student Aid, Grants, Stipends	-	6,795,000	-	6,805,000	-	4,647,660	
Auxiliary Enterprises	-	-	-	-	-	-	
TOTAL APPROPRIATIONS - FEDERAL	-	6,795,000	-	6,805,000	-	4,647,660	
STATE GOVERNMENT APPROPRIATION							
Instruction and General	9,544,249	-	9,544,249	-	9,630,477	-	
Student Social and Cultural	5,544,245	_	5,544,245	_	5,050,477		
Public Service	_	_			_		
	-	-	-	-	-		
Internal Service Departments	-	-	-	-	-	241 662	
Student Aid, Grants, Stipends	-	343,824	-	344,324	-	241,663	
Auxiliary Enterprises TOTAL APPROPRIATIONS - STATE	9,544,249	343,824	9,544,249	344,324	9,630,477	241,663	
	5,544,245	343,024	5,544,245	544,524	5,050,477	241,003	
LOCAL GOVERNMENT APPROPRIATION							
Instruction and General	1,400,000	-	1,400,000	-	1,656,168	-	
Student Social and Cultural	-	-	-	-	-	-	
Public Service	-	-	-	-	-	-	
Internal Service Departments	-	-	-	-	-	-	
Student Aid, Grants, Stipends	-	-	-	-	-	-	
Auxiliary Enterprises	-	-	-	-	-		
TOTAL APPROPRIATIONS - LOCAL	1,400,000	-	1,400,000	-	1,656,168	-	
FEDERAL GOVERNMENT GRANTS - CONTRACTS							
Instruction and General	2,000	794,596	2,000	798,502	11,506	706,843	
Student Social and Cultural	-	-	-	-	-		
Public Service	-	1,492,135	-	1,518,257	-	1,127,673	
Internal Service Departments	-	_,,	-	_,,	-	_,,	
Student Aid, Grants, Stipends	-	-	-	-	-	-	
Auxiliary Enterprises	-	-	-	-	-	-	
TOTAL GRANTS AND CONTRACTS - FEDERAL	2,000	2,286,731	2,000	2,316,759	11,506	1,834,516	
STATE GOVERNMENT GRANTS - CONTRACTS							
Instruction and General	_	132,000	_	132,000	-	71,963	
Student Social and Cultural	_	152,000		152,000	_	71,505	
Public Service	-	224 044	-	221 607	-	210 101	
Internal Service Departments	-	224,044	-	231,697	-	210,191	
•	-	-	-	-	-	-	
Student Aid, Grants, Stipends	-	-	-	-	-	-	
Auxiliary Enterprises	-	256.044	-	262 607	-	202 152	
TOTAL GRANTS AND CONTRACTS - STATE	-	356,044	-	363,697	-	282,153	
LOCAL GOVERNMENT GRANTS - CONTRACTS							
Instruction and General	-	-	-	-	-	-	
Student Social and Cultural	-	-	-	-	-		
Public Service	-	-	-	-	-		
Internal Service Departments	-	-	-	-	-		
Charles I Alid. County Cilianda	-	_	-	-	-		
Student Aid, Grants, Stipends							
Auxiliary Enterprises	-	-	-	-	-		

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original A FY19 Bu		Final App FY19 Bu		Unaudited FY1	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GOVERNMENT GRANTS - CONTRACTS			•		P	
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	309,000	-	309,000	-	44,666
Auxiliary Enterprises	-	-	-	-	-	
TOTAL GRANTS AND CONTRACTS - PRIVATE	-	309,000	-	309,000	-	44,666
ENDOWMENTS, LAND, & PERMANENT FUNDS						
Instruction and General	-	-	-	-	-	
Student Social and Cultural	-	-	-	-	-	
Public Service	-	-	-	-	-	
Internal Service Departments	-	-	-	-	-	
Student Aid, Grants, Stipends	-	-	-	16,900	-	11,100
Auxiliary Enterprises	-	-	-	-	-	
TOTAL ENDOWMENT, LAND PERMANENT	-	-	-	16,900	-	11,100
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	64,415	
Public Service	18,000	10,000	18,000	500	11,385	483
Internal Service Departments	5,000	-	5,000	-	984	
Student Aid, Grants, Stipends	-	-	-	-	-	
Auxiliary Enterprises	40,000	-	40,000	-	30,717	
TOTAL SALES AND SERVICES	133,050	10,000	133,050	500	107,501	483
OTHER SOURCES						
Instruction and General	162,503	-	162,503	-	262,415	
Student Social and Cultural	-	-	-	-	-	
Public Service	23,000	-	23,000	-	35,879	
Internal Service Departments	-	-	-	-	-	
Student Aid, Grants, Stipends	-	-	-	-	-	
Auxiliary Enterprises	-	-	-	-	-	
TOTAL OTHER SOURCES	185,503	-	185,503	-	298,295	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	14,503,821	926,596	14,507,821	930,502	15,005,966	778,806
Student Social and Cultural	103,050	-	103,050	-	95,823	
Public Service	41,000	1,726,179	41,000	1,750,454	47,264	1,338,346
Internal Service Departments	5,000	-	5,000	-	984	
Student Aid, Grants, Stipends	-	7,447,824	-	7,475,224	-	4,945,089
Auxiliary Enterprises	40,000	-	40,000	-	30,717	
GRAND TOTAL	14,692,871	10,100,599	14,696,871	10,156,180	15,180,754	7,062,241

CLOVIS COMMUNITY COLLEGE EXHIBIT B SUMMARY OF SALARIES - CURRENT FUNDS

	1	Original /		d		Final Ap			Unaudited Actuals FY19			
	FTE	FY19 E Unrestricted	Budget FTE	Restricted	FTE	FY19 B Unrestricted	udget FTE	Restricted	FTE	FY1 Unrestricted	.9 FTE	Restricted
FACULTY SALARIES												
Instruction	134.2	3,891,339	0.0	-	136.2	3,948,136	0.0	-	132.6	3,707,376	0.0	-
Academic Support	0.0	-	0.0	-	0.0		0.0	-	0.0	-, - ,	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	5.0	101,350	0.0	-	5.0	82,254	0.0	0.0	5.0	79,926
Internal Service				,								
Auxiliary Enterprises												
TOTAL FACULTY SALARIES	134.2	3,891,339	5.0	101,350	136.2	3,948,136	5.0	82,254	132.6	3,707,376	5.0	79,926
PROFESSIONAL SALARIES												
Instruction	2.0	57,523	7.4	282,313	2.0	57,523	7.9	211,631	2.0	60,987	5.7	170,991
Academic Support	10.0	596,127	0.0	-	10.0	606,887	0.0	-	9.6	606,886	0.0	-
Student Services	15.9	614,656	0.0	-	15.8	565,142	0.0	-	15.8	542,873	0.0	-
Institutional Support	19.5	1,127,355	0.0	-	20.5	1,101,395	0.0	-	19.5	1,110,798	0.0	-
Operation and Plant Maint.	2.0	90,943	0.0	-	2.0	90,943	0.0	-	2.0	90,943	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.0	37,815	10.0	481,275	1.0	37,815	10.0	553,343	1.0	37,815	10.0	450,312
Internal Service	12.0	540,131	0.0	- , -	13.0	505,131	0.0	-	13.5	496,800	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL PROFESSIONAL SALARIES	62.4	3,064,550	17.4	763,588	64.3	2,964,836	17.9	764,974	63.4	2,947,103	15.7	621,303
SUPPORT STAFF SALARIES												
Instruction	5.0	108,619	1.5	22,500	5.0	108,619	1.5	22,256	4.0	110,257	1.5	22,058
Academic Support	2.5	58,673	0.0	-	2.5	58,673	0.0	-	2.5	58,673	0.0	-
Student Services	9.5	185,894	0.0	-	9.0	189,055	0.0	-	9.0	172,735	0.0	-
Institutional Support	8.0	203,716	0.0	-	10.0	227,499	0.0	-	10.0	216,557	0.0	-
Operation and Plant Maint.	12.0	254,000	0.0	-	11.0	257,904	0.0	-	11.0	242,182	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	2.5	85,340	0.0	-	2.5	66,727	0.0	-	2.5	48,647
Internal Service	2.5	54,716	0.0	-	2.0	54,716	0.0	-	2.0	49,783	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	39.5	865,618	4.0	107,840	39.5	896,466	4.0	88,983	38.5	850,187	4.0	70,705
STUDENT SALARIES												
Instruction	17.6	225,000	0.0	-	17.6	225,000	0.0	-	17.6	218,633	0.0	-
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	17.6	225,000	0.0	-	17.6	225,000	0.0	-	17.6	218,633	0.0	-
FEDERAL WORK STUDY SALARIES	0.0		2.2	46 772	0.0		2.2	FF 000	0.0		2.2	40.420
Instruction	0.0	-	3.2	46,773	0.0	-	3.2	55,000	0.0	-	3.2	49,138
Academic Support Student Services	0.0	-	0.0		0.0	-	0.0	-	0.0	-	0.0	-
	0.0 0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
	(1)(1)	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support					0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support Operation and Plant Maint.	0.0	-	0.0				0.0		0.0			
Institutional Support Operation and Plant Maint. Student Social and Cultural	0.0 0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support Operation and Plant Maint. Student Social and Cultural Public Service	0.0 0.0 0.0	-	0.0 0.0	-	0.0 0.0	-	0.0	-	0.0	-	0.0 0.0	-
Institutional Support Operation and Plant Maint. Student Social and Cultural Public Service Internal Service	0.0 0.0 0.0 0.0	- -	0.0 0.0 0.0	- -	0.0 0.0 0.0	-	0.0 0.0	-	0.0 0.0	- -	0.0 0.0 0.0	- -
Institutional Support Operation and Plant Maint. Student Social and Cultural Public Service	0.0 0.0 0.0	-	0.0 0.0	-	0.0 0.0	-	0.0	- - - 55,000	0.0	- - -	0.0 0.0	- - - 49,138

CLOVIS COMMUNITY COLLEGE EXHIBIT B SUMMARY OF SALARIES - CURRENT FUNDS

		Original /	••	d		Final Ap	•			Unaudite		5
	FY19 Budget			FY19 Budget				FY19				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TE WORK STUDY SALARIES												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,991	8.5	71,963
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Public Service	0.0	-	1.0	36,368	0.0	-	1.0	47,719	0.0	-	1.0	21,514
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
TOTAL STATE WS SALARIES	2.2	35,000	9.5	168,368	2.2	35,000	9.5	179,719	2.2	17,991	9.5	93,476
HER SALARIES												
Instruction	0.5	8,500	3.0	131,164	0.5	8,500	3.0	137,696	0.5	10,930	3.0	136,345
Academic Support	1.5	72,000	0.0	-	1.5	72,000	0.0	-	1.5	67,986	0.0	
Student Services	1.1	76,529	0.0	-	4.6	141,029	0.0	-	4.6	123,632	0.0	
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Public Service	0.5	5,000	0.0	28,300	0.5	5,000	0.0	40,058	0.5	3,465	0.0	28,43
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
TOTAL OTHER SALARIES	3.6	162,029	3.0	159,464	7.1	226,529	3.0	177,754	7.1	206,012	3.0	164,774
TAL CURRENT FUNDS SALARIES												
Instruction	161.5	4,325,981	23.6	614,750	163.5	4,382,778	24.1	558,583	158.9	4,126,173	21.9	450,494
Academic Support	14.0	726,800	0.0	-	14.0	737,560	0.0	-	13.6	733,545	0.0	
Student Services	26.5	877,079	0.0	-	29.4	895,226	0.0	-	29.4	839,240	0.0	
Institutional Support	27.5	1,331,071	0.0	-	30.5	1,328,894	0.0	-	29.5	1,327,355	0.0	
Operation and Plant Maint.	14.0	344,943	0.0	-	13.0	348,847	0.0	-	13.0	333,125	0.0	
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
Public Service	1.5	42,815	18.5	732,633	1.5	42,815	18.5	790,101	1.5	41,280	18.5	628,82
Internal Service	14.5	594,847	0.0	-	15.0	559,847	0.0	-	15.5	546,584	0.0	,
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	
GRAND TOTAL	259.5	8,243,536	42.1	1,347,383	266.9	8,295,967	42.6	1,348,684	261.4	7,947,300	40.4	1,079,32

CLOVIS COMMUNITY COLLEGE EXHIBIT C PROPOSED SALARY INCREASES

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT D

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

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

CLOVIS COMMUNITY COLLEGE EXHIBIT E

SALARIES OF PRINCIPAL OFFICERS	-	inal Approved /19 Budget		al Approved '19 Budget	Unaudited Actuals FY19		
EXHIBIT 11							
Executive VP for Instruction	\$	120,045	\$	125,000	\$	125,000	
EXHIBIT 13 President	Ś	154,388	Ś	155,902	Ś	177,742	
VP Adminstration - Govt. Relations	\$	127,500	\$	33,000	\$	32,998	
VP Administration and Finance (formerly CFO)	\$	90,000	\$	115,000	\$	112,789	
VP IT and Operations (formerly CIO)		97,920		115,000	\$	115,000	