

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

INSTITUTION: CLOVIS COMMUNITY COLLEGE

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

 Chair

 Date

Approved by New Mexico Higher Education Department:

 NMHED Analyst

 Date

 NMHED Cabinet Secretary or Designee

 Date

Approved by Department of Finance & Administration:

 State Budget Division Director

 Date

 Cabinet Secretary

 Date

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

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

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

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

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

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

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

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

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 24-Aug-21

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

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

INSTITUTION: Clovis Community College

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

24-Aug-21
Date

- 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

2021-2022 ACADEMIC YEAR as reported in FY22 Budget Exhibit

Undergraduate Tuition						Graduate Tuition						Full Time Fees				Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Part-time/Hourly rate		Full Time/per semester		Summer Session		Part-time/Hourly rate		Full Time/per semester		Summer Session		Undergrad		Graduate		Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident	Resident In District	Non Resident
		528.00	1,332.00	44.00	111.00							160.00	160.00			688.00	1,492.00	-	-
Professional Student Annual Rate Only																			

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,376.00	2,984.00	0.00	0.00

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- 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 FULL academic year is defined as (30 semester hours or 45 quarter hours)

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room		
Board		

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

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 24-Aug-21

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

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professiona I SCH	Tuition Differential	Total Head Coun t	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
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 2021 (Academic Year 2020-2021)

INSTITUTION: Clovis Community College
 Prepared By: Heather Lovato

Date: 24-Aug-21

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

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

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

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

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	UNAUDITED ACTUALS FY21
Total BR&R Transfer Amount		231,057	231,057
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$231,057	\$231,057

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

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$231,057	\$231,057
(explain)			
TOTAL BR&R		\$231,057	\$231,057

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

General Fund Appropriation for I&G ER&R Formula:
 (see I&G Master File for amount)

\$71,377

\$71,377

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	UNAUDITED ACTUALS FY21
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	\$71,377	\$71,377
SUB-TOTAL PLANT FUNDS		\$71,377	\$71,377

TOTAL EXPENDITURES & TRANSFERS:

	\$71,377	\$71,377
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Comments:

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 24-Aug-21

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

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

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

Research Programs (Specify):

<u> </u>			
<u> </u>			
<u> </u>			

Public Service Programs (Specify):

<u> </u>			
<u> </u>			
<u> </u>			

Other Programs (Specify):

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

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

INSTITUTION: Clovis Community College

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

If "Variable" was selected, please explain below:
 Exempt staff will receive 1% and Non Exempt will receive 5% due to minimum wage increase.

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

INSTRUCTION & GENERAL - FROM (TO)

MANDATORY

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

NON-MANDATORY

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

TOTAL FROM (TO) I & G	795,102	-	795,102	-	795,102	-
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NET TRANSFERS IN (OUT)

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

Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	100,000		100,000		100,000	
Capital Outlay - Minor Projects	-		-		-	
Building Renewals & Replacement	231,057		231,057		231,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness	188,105		188,105		188,105	
Internal Services	-		-		-	
Other/Trust	-		-		-	
Subtotal Plant Funds	590,539	-	590,539	-	590,539	-

NET TRANSFERS	-	-	-	-	-	-
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CLOVIS COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION GENERAL

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 4

GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 5 AND EXHIBIT 6

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS	Original Approved FY21 Budget		Adjusted FY21 Budget		Proposed FY21		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FEDERAL							
<i>Restricted</i>							
ABE Adult Basic Education	ABEFED-ST	360,479	382,058		356,456		
ABE Books	ABEBKS	26,296	26,296		-		
Eastern Area Workforce Development	EAWDB	-	7,950		5,221		
Carl Perkins	PERK	187,219	339,649		335,850		
Perkins Redistribution	PERKRE	9,557	13,815		1,631		
Title V Ed Coop	T5ED	78,538	49,551		45,190		
Work Study (Instruction & General)	FCWS	55,000	10,000		6,101		
<i>Unrestricted</i>							
Reporting Veterans	REPVET	500	500		1,216		
Administration of Federal Student Aid	STUAID	1,500	1,500		5,262		
TOTAL FEDERAL		2,000	717,090	2,000	829,319	6,478	750,450
STATE							
<i>Restricted</i>							
Faculty Development Endowment		-	-		-		
HED Nursing		-	-		-		
NM College Workstudy	NMWS	132,000	82,000		62,366		
<i>Unrestricted</i>							
Nursing RFP		-	-		-		
TOTAL STATE		-	132,000	-	82,000	-	62,366
LOCAL							
<i>Restricted</i>							
		-	-		-		
<i>Unrestricted</i>							
		-	-		-		
TOTAL RESTRICTED		849,090	911,319	812,816			
TOTAL UNRESTRICTED		2,000	2,000	6,478			

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

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 9

OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

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

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

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

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

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

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

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CISCO ACADEMY CISCO												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				844		
SUBTOTAL		2,500				2,500				844		
COSMETOLOGY I COS1												
Faculty Salaries	1.0	54,119			1.0	52,557			1.0	43,128		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,050				2,050				1,454		
SUBTOTAL	1.0	56,169			1.0	54,607			1.0	44,582		
COSMETOLOGY II COS2												
Faculty Salaries	1.0	41,592			1.0	40,393			1.0	40,392		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,250				2,250				1,403		
SUBTOTAL	1.0	43,842			1.0	42,643			1.0	41,795		
COSMETOLOGY III COS3												
Faculty Salaries	1.0	49,743			1.0	48,309			1.0	48,309		
Professional Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				5,197		
SUBTOTAL	1.0	57,393			1.0	55,959			1.0	53,506		
COSMETOLOGY IV COS4												
Faculty Salaries	1.0	41,592			1.0	40,585			1.0	40,585		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				938		
SUBTOTAL	1.0	44,092			1.0	43,085			1.0	41,523		
COSMETOLOGY KITS COSKIT												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		90,000				90,000				64,463		
SUBTOTAL		90,000				90,000				64,463		
CTI - AUTOMOTIVE CTIAUT												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1		
SUBTOTAL	0.4	12,500			0.4	12,500			0.4	1		
CTI - COSMETOLOGY CTICOS												
Faculty Salaries		-				-				-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				-		
SUBTOTAL	0	2,000			0	2,000			0	-		
CTI - HCA CTIHCA												
Faculty Salaries		-				-				-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				-		
SUBTOTAL	0	1,500			0	1,500			0	-		
CTI - WELDING CTIWEL												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000				3,433		
SUBTOTAL	0.4	14,000			0.4	14,000			0.4	13,433		

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

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

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

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

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

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

COMMUNITY EDUCATION												
ADULT BASIC EDUCATION ABEFED-ABEST												
Faculty Salaries												
Professional Salaries		2.4	74,900			2.4	38,564		2.4		39,390	
Support Salaries		1.5	26,750			1.5	64,436		1.5		81,440	
Other Salaries		3.0	121,340			3.0	120,000		3.0		80,378	
Supplies and Expenses			34,387				40,058				39,899	
Travel			16,050				5,000				5,170	
Equipment			23,540				55,000				49,138	
Benefits			63,512				59,000				61,041	
SUBTOTAL		6.9	360,479			6.9	382,058		6.9		356,457	
EASTERN AREA WORKFORCE DEVEL EAWDB												
Other Salaries			-				3,750				2,521	
Supplies and Expenses			-				3,000				2,143	
Travel			-				-				-	
Equipment			-				-				-	
Benefits			-				1,200				557	
SUBTOTAL		0	-			0	7,950		0		5,221	
ADULT EDUCATION LIT AELIT												
Supplies and Expenses			-				-				-	
Travel			-				-				-	
SUBTOTAL		0	-			0	-		0		-	
ABE INSTRUCTIONAL MATERIALS ABEBKS												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses			26,296				26,296				-	
Travel											-	
SUBTOTAL			26,296				26,296				-	
COMMUNITY SERVICE CLASSES COMSER												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.2	4,000		0.2	4,000			0.2	2,100			
Supplies and Expenses		7,000			7,000				2,911			
Travel												
SUBTOTAL	0.2	11,000		0.2	11,000			0.2	5,011			
KID'S COLLEGE KIDCOL												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.3	9,000		0.3	9,000			0.3	1,066			
Supplies and Expenses		1,000			1,000				384			
Travel												
SUBTOTAL	0.3	10,000		0.3	10,000			0.3	1,450			
TOTAL COMMUNITY EDUCATION	0.5	21,000	6.9	386,775	0.5	21,000	6.9	416,304	0.5	6,460	6.9	361,678

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11

ACADEMIC SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

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

ACADEMIC SUPPORT SERVICES

HEALTH AND FITNESS CENTER | HFC

Professional Salaries		-			-				-		
Support Salaries	1.0	28,297		1.0	28,189			1.0	28,188		
Other Salaries	1.5	70,000		1.5	50,000			1.5	14,853		
Supplies and Expenses		12,400			12,400				5,155		
Travel											
SUBTOTAL	2.5	110,697		2.5	90,589			2.5	48,196		

MEDIA | MEDIA

Professional Salaries											
Other Salaries											
Supplies and Expenses		2,800			2,800				930		
Travel									369		
SUBTOTAL		2,800			2,800				1,299		

TOTAL ACADEMIC SUPPORT SERVICES	2.5	113,497		2.5	93,389			2.5	49,495		
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LIBRARY

LIBRARY | LIBR

Professional Salaries	2.0	99,893		1.0	60,661			1.0	41,121		
Support Salaries	2.0	55,387		2.0	55,175			2.0	55,175		
Supplies and Expenses		100,000			100,000				98,638		
Travel											
SUBTOTAL	4.0	255,280		3.0	215,836			3.0	194,933		

TOTAL LIBRARY	4.0	255,280		3.0	215,836			3.0	194,933		
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SUMMARY OF EXPENDITURES

Faculty Salaries	2.4	175,301		2.4	197,766			2.4	196,266		
Professional Salaries	5.0	366,017	-	4.0	319,395	-	-	5.0	304,131	-	-
Support Staff Salaries	5.5	162,015	-	5.0	149,772	-	-	4.0	115,339	-	-
Other Salaries	1.5	70,000	-	1.5	53,500	-	-	1.5	18,194	-	-
Supplies and Expenses	-	254,798	-	-	249,090	-	-	-	174,101	-	-
Travel	-	40,500	-	-	35,500	-	-	-	4,249	-	-
Pooled Benefits	-	244,303	-	-	244,303	-	-	-	101,721	-	-
Institutional Services Internal Charges	-	164,308	-	-	164,308	-	-	-	164,308	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	14.4	1,477,242	-	12.9	1,413,634	-	-	12.9	1,078,308	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12

STUDENT SERVICES

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

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

STUDENT SERVICES ADMINISTRATION

ASSESSMENT | ASSESS

Professional Salaries											
Support Salaries											
Other Salaries											
Supplies and Expenses			6,000		6,000						-
SUBTOTAL			6,000		6,000						-

ADMISSIONS AND RECORDS | ADM

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

CAFB CENTER | CAFB

Professional Salaries		-			-				-		
Support Salaries											
Other Salaries											
Supplies and Expenses		3,000			3,000				2,052		
SUBTOTAL	0.0	3,000		0.0	3,000			0.0	2,052		

COMMENCEMENT | COMMEN

Professional Salaries											
Support Salaries											
Other Salaries											
Supplies and Expenses		20,000			20,000				17,776		
SUBTOTAL		20,000			20,000				17,776		

FINANCIAL AID OFFICE | FINAID

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

TRANSCRIPTS | TRANS

Professional Salaries											
Support Salaries											
Other Salaries											
Supplies and Expenses		20,000			20,000				14,702		
SUBTOTAL		20,000			20,000				14,702		

TOTAL STUDENT SERVICES ADMINISTRATION	15.0	582,896		14.0	575,451			14.0	503,659		
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COUNSELING AND GUIDANCE

ADVISING | ADVISE

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

CAREER SERVICES | CAREER

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING TSTNG												
Professional Salaries		-				-					-	
Support Salaries	1.0	33,682			1.0	33,553			1.0	33,916		
Other Salaries	2.0	59,000			2.0	59,000			2.0	49,024		
Supplies and Expenses		15,000				15,000				11,449		
SUBTOTAL	3.0	107,682			3.0	107,553			3.0	94,389		
TOTAL COUNSELING AND GUIDANCE	9.0	366,673			9.0	354,229			9.0	325,786		

SUPPLEMENTAL EDUCATIONAL SERVICES

ACADEMIC TUTORING | TUTOR

Professional Salaries												
Support Salaries												
Other Salaries	1.5	70,500			1.5	56,500			1.5	35,606		
Supplies and Expenses		4,000				7,500				10,990		
SUBTOTAL	1.5	74,500			1.5	64,000			1.5	46,597		

CENTER FOR STUDENT SUCCESS | CSS

Professional Salaries	0.3	13,520			1.0	13,130			1.0	13,130		
Support Salaries	1.0	28,550			1.8	33,000			1.8	31,339		
Other Salaries												
Supplies and Expenses		4,000				4,000				1,615		
SUBTOTAL	1.3	46,070			2.8	50,130			2.8	46,084		

FAFSA INITIATIVE | FAFSA

Professional Salaries		-				-				-		
Support Salaries		-			0.5	14,800			0.5	9,144		
Other Salaries		-				-				-		
Supplies and Expenses		-				10,000				3,715		
Benefits		-				5,200				1,992		
SUBTOTAL	0.0	-			0.5	30,000			0.5	14,851		

SPECIAL SERVICES | SPEC

Professional Salaries	1.0	37,430			1.0	40,913			1.0	37,947		
Support Salaries												
Other Salaries	1.1	3,000			1.1	3,000			1.1	145		
Supplies and Expenses		4,000				4,000				937		
SUBTOTAL	2.1	44,430			2.1	47,913			2.1	39,028		

TOTAL SUPPLEMENTAL EDUCATIONS SVCS.	4.9	165,000			6.4	192,043			6.4	146,560		
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SUMMARY OF EXPENDITURES

Professional Salaries	4.3	261,700	-	-	9.0	368,427	-	-	9.0	352,715	-	-
Support Staff Salaries	20.0	582,869	-	-	15.8	478,596	-	-	15.8	441,598	-	-
Other Salaries	4.6	132,500	-	-	4.6	118,500	-	-	4.6	84,775	-	-
Supplies and Expenses	-	137,500	-	-	-	151,000	-	-	-	94,926	-	-
Benefits	-	413,906	-	-	-	419,106	-	-	-	350,386	-	-
Institutional Services Internal Charges	-	197,274	-	-	-	197,274	-	-	-	197,274	-	-
TOTAL EXPENDITURES STUDENT SERVICES	28.9	1,725,749	-	-	29.4	1,732,903	-	-	29.4	1,521,673	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13

INSTITUTIONAL SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

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

EXECUTIVE MANAGEMENT

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

COMMUNITY RELATIONS

ACCREDITATION ACCRED											
Professional Salaries											
Support Salaries											
Supplies and Expenses			20,000				20,000				-
Travel											4,414
SUBTOTAL			20,000				20,000				4,414

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATIVE PUBLICATIONS ADM PUB												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000					14,344	
Travel												
SUBTOTAL		20,000				20,000					14,344	
ALUMNI ALUM												
Professional Salaries		-				-					-	
Support Salaries												
Supplies and Expenses		3,000				3,000					1,102	
Travel												
SUBTOTAL	0.0	3,000			0.0	3,000			0.0		1,102	
COMMUNITY SERVICE WAIVERS CSW												
Professional Salaries												
Support Salaries												
Supplies and Expenses		10,000				10,000					4,874	
Travel												
SUBTOTAL		10,000				10,000					4,874	
DUES AND MEMBERSHIPS DUES												
Professional Salaries												
Support Salaries												
Supplies and Expenses		42,750				72,750					66,617	
Travel												
SUBTOTAL		42,750				72,750					66,617	
MARKETING AND PUBLIC RELATIONS MKT												
Professional Salaries	1.0	57,200			1.0	61,100			1.0		61,088	
Support Salaries	3.0	97,102			3.0	87,930			3.0		81,643	
Supplies and Expenses		98,000				105,000					71,651	
Travel												
SUBTOTAL	4.0	252,302			4.0	254,030			4.0		214,381	
PRESIDENT - PUBLIC RELATIONS PRPR												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000					1,975	
Travel												
SUBTOTAL		20,000				20,000					1,975	
RECRUITMENT RECRU												
Professional Salaries		-				-					-	
Support Salaries	1.0	32,701			1.0	11,700			1.0		11,671	
Supplies and Expenses		15,000				10,000					8,217	
Travel		5,000				5,000					-	
SUBTOTAL	1.0	52,701			1.0	26,700			1.0		19,888	
TOTAL COMMUNITY RELATIONS	5.0	420,753			5.0	426,480			5.0		327,595	

FISCAL OPERATIONS

BANK CHARGES | BUSOFF - 71620

Professional Salaries												
Support Salaries												
Supplies and Expenses		50,000				50,000					26,190	
Travel												
SUBTOTAL		50,000				50,000					26,190	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY21 Budget				Final Approved FY21 Budget				Unaudited Actuals FY21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONAL DEVELOPMENT PRODEV												
Professional Salaries												
Support Salaries												
Supplies and Expenses		19,000				17,000				-		
Travel										3,728		
SUBTOTAL		19,000				17,000				3,728		
PURCHASING PURCH												
Professional Salaries	1.0	66,194			1.0	64,285			1.0	47,536		
Support Salaries	2.0	57,980			2.0	57,758			2.0	57,758		
Supplies and Expenses		8,000				8,000				3,084		
Travel												
SUBTOTAL	3.0	132,174		-	3.0	130,043			3.0	108,378		
SECURITY SECURE												
Professional Salaries	1.0	63,712			1.0	61,874			1.0	61,874		
Support Salaries	3.0	77,413			3.0	77,117			3.0	52,224		
Supplies and Expenses		14,000				14,000				5,539		
Travel												
SUBTOTAL	4.0	155,125		-	4.0	152,991			4.0	119,637		
WELLNESS WELLNS												
Professional Salaries												
Support Salaries												
Supplies and Expenses		2,000				2,000				372		
Travel												
SUBTOTAL		2,000				2,000				372		
TOTAL ADMINISTRATION LOGISTICAL	11.0	549,310			11.0	540,878			11.0	433,713		

SUMMARY OF EXPENDITURES												
Professional Salaries	12.0	952,766	-	-	11.0	872,499	-	-	11.0	872,735	-	-
Support Staff Salaries	18.0	555,981	-	-	19.0	560,092	-	-	19.0	449,717	-	-
Supplies and Expenses	-	705,750	-	-	-	725,750	-	-	-	380,447	-	-
Travel	-	65,500	-	-	-	58,000	-	-	-	12,798	-	-
Benefits	-	505,646	-	-	-	506,146	-	-	-	400,330	-	-
Institutional Services Internal Charges	-	346,544	-	-	-	346,544	-	-	-	346,544	-	-
TOTAL EXPENDITURES INSITUTIONAL SUPPORT	30.0	3,132,187			30.0	3,069,031			30.0	2,462,571		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14
OPERATION AND MAINTENANCE OF PLANT

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14a
OPERATION - MAINTENANCE OF PLANT

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL | CULTURAL DEVELOPMENT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

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

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

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

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

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

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES**

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT I

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

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

	Original Approved FY21 Budget	Final Approved FY21 Budget	Unaudited Actuals FY21
BUILDING AND EQUIPMENT			
REVENUES			
Interest on Investments	-	-	-
Other Sources	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	727,242	1,019,023	1,019,023
TOTAL AVAILABLE	727,242	1,019,023	1,019,023
EXPENDITURES			
Building Renewal and Replacement BRR	231,057	431,057	94,598
Equipment Renewal and Replacement ERR	71,377	71,377	26,610
TOTAL EXPENDITURES	302,434	502,434	121,207
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(302,434)	(302,434)	(302,434)
TOTAL NET TRANSFERS	(302,434)	(302,434)	(302,434)
ENDING BALANCE	727,242	819,023	1,200,250

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIa
RENEWALS AND REPLACEMENTS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIIa
RETIREMENT OF INDEBTEDNESS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

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

**CLOVIS COMMUNITY COLLEGE
 EXHIBIT C
 PROPOSED SALARY INCREASES**

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT D

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

	Original Approved FY21 Budget		Final Approved FY21 Budget		Unaudited Actuals FY21
UNDERGRADUATE TUITION					
PART-TIME STUDENTS (HOURLY RATE)					
Resident In-District	\$ 44.00	\$	\$ 44.00	\$	44.00
Resident Out-of-District	\$ 54.00	\$	\$ 54.00	\$	54.00
Non-Resident	\$ 111.00	\$	\$ 111.00	\$	111.00
FULL-TIME STUDENTS (PER SEMESTER)					
Resident In-District	\$ 528.00	\$	\$ 528.00	\$	528.00
Resident Out-of-District	\$ 648.00	\$	\$ 648.00	\$	648.00
Non-Resident	\$ 1,332.00	\$	\$ 1,332.00	\$	1,332.00
SUMMER SESSION (HOURLY RATE)					
Resident In-District	\$ 44.00	\$	\$ 44.00	\$	44.00
Resident Out-of-District	\$ 54.00	\$	\$ 54.00	\$	54.00
Non-Resident	\$ 111.00	\$	\$ 111.00	\$	111.00
REQUIRED STUDENT FEES					
Full-Time Students	\$ 160.00	\$	\$ 160.00	\$	160.00
Part-Time Students	\$ 100.00	\$	\$ 100.00	\$	100.00
Non-Resident	\$ 160.00	\$	\$ 160.00	\$	160.00
TOTAL TUITION AND REQUIRED FEES					
FULL-TIME UNDERGRADUATE					
Resident In-District	\$ 688.00	\$	\$ 688.00	\$	688.00
Resident Out-of-District	\$ 808.00	\$	\$ 808.00	\$	808.00
Non-Resident	\$ 1,492.00	\$	\$ 1,492.00	\$	1,492.00

CLOVIS COMMUNITY COLLEGE
EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS

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