

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

INSTITUTION: CLOVIS COMMUNITY COLLEGE

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary

Date

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

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

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

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

Dual Credit Program	\$125,000	\$125,000	11
Shared Services ERP	\$725,000	\$725,000	13
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$850,000	\$850,000	
TOTAL GF APPROPRIATIONS	\$11,088,637	\$11,140,338	

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
Tuition, Required Fees, Room & Board Rates
FY 2022 (Academic Year 2021-2022)**

INSTITUTION: Clovis Community College

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

1-Sep-22
Date

- 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

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

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 1-Sep-22

		Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY23 Operating Budget	Resident Tuition Rate	\$44.00		
	Non-Resident Tuition Rate	\$111.00		
Required FY22	Differential	\$0.00	\$0.00	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professiona I SCH	Tuition Differential	Total Head Coun t	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
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 2022 (Academic Year 2021-2022)

INSTITUTION: Clovis Community College
 Prepared By: Heather Lovato

Date: 1-Sep-22

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

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

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

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

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	UNAUDITED ACTUALS FY22
Total BR&R Transfer Amount		231,057	231,057
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$231,057	\$231,057

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

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 2022 (Academic Year 2021-2022)

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

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

\$71,377

\$71,377

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	UNAUDITED ACTUALS FY22
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
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 2022 (Academic Year 2021-2022)

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 1-Sep-22

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

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

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

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$300,000	\$516,464	
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Comments:

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

INSTITUTION: Clovis Community College

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

If "Variable" was selected, please explain below:

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

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

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 1-Sep-22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21		FY22		FY22 Unaudite d Actuals	Restricted or Unrestrict ed	Exhibit where budgeted
								Budget	Actuals	Budget	Estimate d Actuals			
US Dept of Ed	CARES		84.425E	1/17/2022	3090459		Grant payments to students	510276	510276	2232733	2232733	2232733	Restricted	19
US Dept of Ed	HEERF		84.425F	1/17/2022		4381576	COVID related expenses	2265535	1245409	3011182	3011182	2800474	Restricted	17
US Dept of Ed	HEERF MSI		84.425L	3/8/2022		420306	COVID related expenses	190455	56265	364041	364041	258425	Restricted	17

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

INSTRUCTION & GENERAL - FROM (TO)

MANDATORY

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid - 3% Scholarship	128,546		128,546		128,546	
Building Renewals & Replacements	231,057		231,057		231,057	
Retirement of Indebtedness	-		-		-	
Equipment Renewals & Replacements	71,377		71,377		71,377	
Subtotal Mandatory	430,980	-	430,980	-	430,980	-

NON-MANDATORY

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

TOTAL FROM (TO) I & G

	886,485	-	1,646,485	-	1,646,485	-
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NET TRANSFERS IN (OUT)

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

Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	200,000		382,000		382,000	
Capital Outlay - Minor Projects	-		105,000		105,000	
Building Renewals & Replacement	231,057		694,057		694,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness	195,505		195,505		195,505	
Internal Services	-		-		-	
Other/Trust	-		-		-	
Subtotal Plant Funds	697,939	-	1,447,939	-	1,447,939	-

NET TRANSFERS

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

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 4

GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 5 AND EXHIBIT 6

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

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

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

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 9

OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

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

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
AUTOMOTIVE TECHNOLOGY FEE AUTOF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		8,500				8,500				7,173		
SUBTOTAL		8,500				8,500				7,173		
CARL PERKINS PERK												
Faculty Salaries				-				-				-
Professional Salaries				13,530		0.2	14,207			0.2		14,067
Support Staff Salaries				52,000		3.0	66,700			3.0		65,474
Other Salaries				-			6,000					6,000
Supplies and Expenses				61,000			156,944					154,463
Travel				4,000			4,961					4,810
Benefits				21,000			28,880					28,180
Equipment				100,000			110,800					109,102
SUBTOTAL			0.0	251,530		3.2	388,492			3.2		382,094
CISCO ACADEMY CISCO												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				599		
SUBTOTAL		2,500				2,500				599		
COSMETOLOGY I COS1												
Faculty Salaries	1.0	39,233			1.0	39,546			1.0	39,419		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,050				2,050				879		
SUBTOTAL	1.0	41,283			1.0	41,596			1.0	40,298		
COSMETOLOGY II COS2												
Faculty Salaries	1.0	52,506			1.0	52,923			1.0	52,923		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,250				2,250				852		
SUBTOTAL	1.0	54,756			1.0	55,173			1.0	53,774		
COSMETOLOGY III COS3												
Faculty Salaries	1.0	49,034			1.0	49,423			1.0	49,423		
Professional Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				5,124		
SUBTOTAL	1.0	56,684			1.0	57,073			1.0	54,547		
COSMETOLOGY IV COS4												
Faculty Salaries	1.0	41,194			1.0	41,194			1.0	36,642		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				2,106		
SUBTOTAL	1.0	43,694			1.0	43,694			1.0	38,748		
COSMETOLOGY KITS COSKIT												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		90,000				90,000				83,881		
SUBTOTAL		90,000				90,000				83,881		
CTI - AUTOMOTIVE CTIAUT												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	-		
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				-		
SUBTOTAL	0.4	12,500			0.4	12,500			0.4	-		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

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

CLOVIS COMMUNITY COLLEGE

**EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
WELDING WELD												
Faculty Salaries	1.0	39,233			1.0	39,546			1.0	39,419		
Professional Salaries												
Other Salaries	0.5	12,700			0.5	12,700			0.5	9,165		
Supplies and Expenses		1,500				1,500				1,271		
SUBTOTAL	1.5	53,433			1.5	53,746			1.5	49,855		
WELDING FEE WELDF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		35,000				35,000				26,646		
SUBTOTAL	0.0	35,000			0.0	35,000			0.0	26,646		
TOTAL VOCATIONAL TECHNICAL	33.90	2,088,440	-	251,530	34.90	2,295,637	3.2	394,338	34.90	1,737,850	3.2	382,094

COMMUNITY EDUCATION

ADULT BASIC EDUCATION | ABEFED-ABEST

Faculty Salaries												
Professional Salaries			2.4	62,000			2.4	42,800			2.4	42,747
Support Salaries			1.5	31,000			1.5	80,250			1.5	114,356
Other Salaries			3.0	150,000			3.0	120,800			3.0	81,793
Supplies and Expenses				22,452				49,088				22,698
Travel				20,000				4,655				4,654
Equipment				30,000				4,517				4,517
Benefits				59,000				81,000				79,201
SUBTOTAL			6.9	374,452			6.9	383,109			6.9	349,965

ABE INSTRUCTIONAL MATERIALS | ABEBS

Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses				26,296				26,296				-
Travel												-
SUBTOTAL				26,296				26,296				-

COMMUNITY SERVICE CLASSES | COMSER

Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.2	4,000			0.2	4,000			0.2	2,723		
Supplies and Expenses		7,000				7,000				3,472		
Travel												
SUBTOTAL	0.2	11,000			0.2	11,000			0.2	6,195		

KID'S COLLEGE | KIDCOL

Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.3	9,000			0.3	9,000			0.3	5,989		
Supplies and Expenses		1,000				1,000				195		
Travel												
SUBTOTAL	0.3	10,000			0.3	10,000			0.3	6,184		

TOTAL COMMUNITY EDUCATION	0.5	21,000	6.9	400,748	0.5	21,000	6.9	409,405	0.5	12,379	6.9	349,965
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SUMMARY OF EXPENDITURES

Faculty Salaries	133.0	3,877,539	0.0	-	132.0	3,915,884	1.0	48,000	132.0	3,217,196	-	-
Professional Salaries	1.0	29,131	2.4	75,530	1.0	29,131	2.6	57,007	1.0	24,259	2.6	56,814
Support Staff Salaries	5.0	143,945	1.5	83,000	6.0	143,945	1.5	146,950	6.0	137,177	1.5	179,829
Student Salaries	17.6	225,000	-	-	17.6	255,000	-	-	17.6	237,258	-	-
Federal Work Study Salaries	-	-	3.2	55,000	-	-	3.2	65,000	-	-	3.2	20,297
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	150,000	2.2	13,683	8.5	81,669
Other Salaries	2.0	48,100	3.0	150,000	2.0	55,100	3.0	130,550	2.0	45,533	3.0	87,793
Supplies and Expenses	-	517,395	-	109,748	-	515,303	-	472,864	-	291,741	-	193,163
Travel	-	-	-	24,000	-	5,000	-	12,846	-	3,388	-	9,464
Equipment	-	-	-	143,815	-	31,656	-	115,317	-	31,601	-	113,618
Benefits	-	1,792,928	-	80,000	-	1,970,233	-	127,393	-	1,762,091	-	107,380
Institutional Services Internal Charges	-	896,986	-	-	-	896,986	-	-	-	896,986	-	-
TOTAL EXPENDITURES INSTRUCTION	160.8	7,566,024	18.6	853,093	160.8	7,853,238	19.8	1,325,927	160.8	6,660,913	18.8	850,028

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11

ACADEMIC SUPPORT

		Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACADEMIC ADMINISTRATION								
Director of Educational Partnerships	DIREP	65,325	-	65,325	-	43,708	-	
Early College Dual Credit	ECDC	125,000	-	125,000	-	125,000	-	
Director of Diversity, Equity, Inclusion	DIRDEI	58,000	-	67,000	-	38,532	-	
Division Chairs	DIVCHR	200,214	-	201,529	-	200,029	-	
Executive Director of Sponsored Projects	DIRFED	119,340	-	145,193	-	142,177	-	
Executive VP for Instruction	EXECVP	208,835	-	210,215	-	182,954	-	
TOTAL ACADEMIC ADMINISTRATION		776,714	-	814,262	-	732,399	-	
FACULTY AND CURRICULUM DEVELOPMENT								
Allied Health Faculty Development	AHFD	10,000	-	10,000	-	-	-	
Faculty and Curriculum Development	FACDEV	11,000	-	11,000	-	7,767	-	
TOTAL FACULTY CURRICULUM DEVELOPMENT		21,000	-	21,000	-	7,767	-	
ACADEMIC SUPPORT SERVICES								
Health and Fitness Center	HFC	106,998	-	106,998	-	59,070	-	
Media	MEDIA	2,800	-	2,800	-	1,347	-	
TOTAL ACADEMIC SUPPORT SERVICES		109,798	-	109,798	-	60,417	-	
LIBRARY								
Library	LIBR	250,827	-	251,288	-	213,928	-	
TOTAL LIBRARY		250,827	-	251,288	-	213,928	-	
Items Not Included in 11a								
Retirement	ASBEN	131,002	-	131,002	-	60,134	-	
Social Security	ASBEN	59,458	-	49,458	-	30,042	-	
Group Insurance	ASBEN	61,623	-	61,623	-	45,912	-	
Workmen's Compensation	ASBEN	250	-	250	-	94	-	
Unemployment Compensation	ASBEN	700	-	700	-	397	-	
Computer Service - Internal Charges	ASCHG	168,878	-	168,878	-	168,878	-	
TOTAL ITEMS NOT INCLUDED IN 11a		421,911	-	411,911	-	305,457	-	
TOTAL ACADEMIC SUPPORT		1,580,250	-	1,608,259	-	1,319,968	-	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

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

ACADEMIC SUPPORT SERVICES

HEALTH AND FITNESS CENTER HFC											
Professional Salaries											
Support Salaries	1.0	29,598			1.0	29,598			1.0	28,455	
Other Salaries	1.5	65,000			1.5	65,000			1.5	18,690	
Supplies and Expenses		12,400				12,400				11,925	
Travel											
SUBTOTAL	2.5	106,998			2.5	106,998			2.5	59,070	
MEDIA MEDIA											
Professional Salaries											
Other Salaries											
Supplies and Expenses		2,800				2,800				1,347	
Travel											
SUBTOTAL		2,800				2,800				1,347	
TOTAL ACADEMIC SUPPORT SERVICES	2.5	109,798			2.5	109,798			2.5	60,417	

LIBRARY

LIBRARY LIBR											
Professional Salaries	2.0	92,893			2.0	92,893			2.0	56,268	
Support Salaries	2.0	57,934			2.0	58,395			2.0	58,400	
Supplies and Expenses		100,000				100,000				99,260	
Travel											
SUBTOTAL	4.0	250,827			4.0	251,288			4.0	213,928	
TOTAL LIBRARY	4.0	250,827			4.0	251,288			4.0	213,928	

SUMMARY OF EXPENDITURES

Faculty Salaries	2.4	200,214			2.4	311,861			2.4	310,361	
Professional Salaries	6.0	455,393	-	-	8.0	482,626	-	-	8.0	399,837	-
Support Staff Salaries	4.0	112,638	-	-	4.0	100,647	-	-	4.0	99,508	-
Other Salaries	1.5	65,000	-	-	1.5	65,000	-	-	1.5	20,151	-
Supplies and Expenses	-	240,094	-	-	-	195,714	-	-	-	177,673	-
Travel	-	85,000	-	-	-	40,500	-	-	-	6,982	-
Pooled Benefits	-	253,033	-	-	-	243,033	-	-	-	136,579	-
Institutional Services Internal Charges	-	168,878	-	-	-	168,878	-	-	-	168,878	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	13.9	1,580,250	-	-	15.9	1,608,259	-	-	15.9	1,319,968	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12

STUDENT SERVICES

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

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

STUDENT SERVICES ADMINISTRATION

ASSESSMENT | ASSESS

Professional Salaries									
Support Salaries									
Other Salaries									
Supplies and Expenses			6,000		6,000				1,200
SUBTOTAL			6,000		6,000				1,200

ADMISSIONS AND RECORDS | ADM

Professional Salaries	1.0	57,149		1.0	55,649		1.0	56,417
Support Salaries	5.0	141,798		5.0	141,798		5.0	127,351
Other Salaries								
Supplies and Expenses		13,000			14,000			13,493
SUBTOTAL	6.0	211,947		6.0	211,447		6.0	197,261

CAFB CENTER | CAFB

Professional Salaries		-			-			-
Support Salaries								
Other Salaries								
Supplies and Expenses		3,000			4,500			4,094
SUBTOTAL	0.0	3,000		0.0	4,500		0.0	4,094

COMMENCEMENT | COMMEN

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			22,000			19,517
SUBTOTAL		20,000			22,000			19,517

FINANCIAL AID OFFICE | FINAID

Professional Salaries	2.0	119,974		2.0	120,926		2.0	120,926
Support Salaries	6.0	177,441		6.0	177,441		6.0	170,433
Other Salaries								
Supplies and Expenses		35,000			35,000			22,262
SUBTOTAL	8.0	332,415		8.0	333,367		8.0	313,621

TRANSCRIPTS | TRANS

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			15,000			12,321
SUBTOTAL		20,000			15,000			12,321

TOTAL STUDENT SERVICES ADMINISTRATION	14.0	593,362		14.0	592,314		14.0	548,014
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COUNSELING AND GUIDANCE

ADVISING | ADVISE

Professional Salaries	4.0	187,736		4.0	191,107		4.0	191,104
Support Salaries	1.0	27,431		1.0	27,649		1.0	27,653
Other Salaries								
Supplies and Expenses		10,000			10,000			9,471
SUBTOTAL	5.0	225,167		5.0	228,756		5.0	228,228

CAREER SERVICES | CAREER

Professional Salaries		-			-			-
Support Salaries	1.0	34,205		1.0	34,205		1.0	28,923
Other Salaries								
Supplies and Expenses		3,500			3,500			2,470
SUBTOTAL	1.0	37,705		1.0	37,705		1.0	31,393

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING TSTNG												
Professional Salaries		-				-					-	
Support Salaries	1.0	35,231			1.0	35,511			1.0	35,510		
Other Salaries	2.0	59,000			2.0	61,000			2.0	59,454		
Supplies and Expenses		15,000				15,000				2,462		
SUBTOTAL	3.0	109,231			3.0	111,511			3.0	97,426		
TOTAL COUNSELING AND GUIDANCE	9.0	372,103			9.0	377,972			9.0	357,047		

SUPPLEMENTAL EDUCATIONAL SERVICES

ACADEMIC TUTORING | TUTOR

Professional Salaries												
Support Salaries												
Other Salaries	1.5	70,000			1.5	57,500			1.5	56,873		
Supplies and Expenses		4,000				16,500				13,339		
SUBTOTAL	1.5	74,000			1.5	74,000			1.5	70,212		

CENTER FOR STUDENT SUCCESS | CSS

Professional Salaries	1.0	13,607			1.0	14,250			1.0	14,249		
Support Salaries	1.8	33,284			1.8	40,631			1.8	42,151		
Other Salaries												
Supplies and Expenses		4,000				4,000				2,162		
SUBTOTAL	2.8	50,891			2.8	58,881			2.8	58,562		

FAFSA INITIATIVE | FAFSA

Professional Salaries		-				-				-		
Support Salaries		-			0.2	6,205				6,205		
Other Salaries		-				-				-		
Supplies and Expenses		-				7,483				7,483		
Benefits		-				1,462				1,462		
SUBTOTAL	0.0	-			0.2	15,149			0.0	15,149		

SPECIAL SERVICES | SPEC

Professional Salaries	1.0	41,527			1.0	41,857			1.0	41,856		
Support Salaries												
Other Salaries	1.1	3,000			1.1	3,000			1.1	90		
Supplies and Expenses		4,000				4,000				5,300		
SUBTOTAL	2.1	48,527			2.1	48,857			2.1	47,246		

TOTAL SUPPLEMENTAL EDUCATIONS SVCS.

	6.4	173,418			6.4	196,887			6.4	191,169		
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SUMMARY OF EXPENDITURES

Professional Salaries	9.0	419,993	-	-	9.0	423,789	-	-	9.0	424,552	-	-
Support Staff Salaries	15.8	449,390	-	-	15.8	463,440	-	-	15.8	438,226	-	-
Other Salaries	4.6	132,000	-	-	4.6	121,500	-	-	4.6	116,417	-	-
Supplies and Expenses	-	137,500	-	-	-	156,983	-	-	-	115,573	-	-
Benefits	-	433,454	-	-	-	404,916	-	-	-	385,498	-	-
Institutional Services Internal Charges	-	202,834	-	-	-	202,834	-	-	-	202,834	-	-
TOTAL EXPENDITURES STUDENT SERVICES	29.4	1,775,171	-	-	29.4	1,773,461	-	-	29.4	1,683,100	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13

INSTITUTIONAL SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

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

EXECUTIVE MANAGEMENT

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

COMMUNITY RELATIONS

ACCREDITATION ACCRED											
Professional Salaries											
Support Salaries											
Supplies and Expenses			40,000		40,000			39,832			
Travel											
SUBTOTAL			40,000		40,000			39,832			

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATIVE PUBLICATIONS ADM PUB												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				19,971		
Travel												
SUBTOTAL		20,000				20,000				19,971		
ALUMNI ALUM												
Professional Salaries		-				-				-		
Support Salaries												
Supplies and Expenses		3,000				3,000				2,727		
Travel												
SUBTOTAL	0.0	3,000			0.0	3,000			0.0	2,727		
COMMUNITY SERVICE WAIVERS CSW												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				1,064		
Travel												
SUBTOTAL		20,000				20,000				1,064		
DUES AND MEMBERSHIPS DUES												
Professional Salaries												
Support Salaries												
Supplies and Expenses		70,000				70,000				43,251		
Travel												
SUBTOTAL		70,000				70,000				43,251		
MARKETING AND PUBLIC RELATIONS MKT												
Professional Salaries	1.0	59,812			1.0	75,146			1.0	72,501		
Support Salaries	2.0	70,188			2.0	54,854			2.0	38,074		
Supplies and Expenses		120,000				120,000				74,197		
Travel												
SUBTOTAL	3.0	250,000			3.0	250,000			3.0	184,772		
PRESIDENT - PUBLIC RELATIONS PRPR												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				8,797		
Travel												
SUBTOTAL		20,000				20,000				8,797		
RECRUITMENT RECRU												
Professional Salaries		-				-				-		
Support Salaries		-				-				-		
Supplies and Expenses		13,000				16,000				13,517		
Travel		5,000				5,000				1,942		
SUBTOTAL	0.0	18,000			0.0	21,000			0.0	15,459		
TOTAL COMMUNITY RELATIONS	3.0	441,000			3.0	444,000			3.0	315,873		

FISCAL OPERATIONS

BANK CHARGES | BUSOFF - 71620

Professional Salaries												
Support Salaries												
Supplies and Expenses		50,000				50,000				23,541		
Travel												
SUBTOTAL		50,000				50,000				23,541		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

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

PROFESSIONAL DEVELOPMENT | PRODEV

Professional Salaries											
Support Salaries											
Supplies and Expenses			17,000				17,000				8,794
Travel											
SUBTOTAL			17,000				17,000				8,794

PURCHASING | PURCH

Professional Salaries	1.0	60,900		1.0	60,900			1.0	60,683		
Support Salaries	2.0	60,646		2.0	65,739			2.0	65,744		
Supplies and Expenses		6,000			6,000				1,958		
Travel											
SUBTOTAL	3.0	127,546		- 3.0	132,639			3.0	128,385		

SECURITY | SECURE

Professional Salaries	1.0	62,802		1.0	63,301			1.0	72,088		
Support Salaries	3.0	80,973		3.0	79,474			3.0	65,795		
Supplies and Expenses		14,000			14,000				10,346		
Travel											
SUBTOTAL	4.0	157,775		- 4.0	156,775			4.0	148,229		

WELLNESS | WELLNS

Professional Salaries											
Support Salaries											
Supplies and Expenses		2,000			2,000				949		
Travel											
SUBTOTAL		2,000			2,000				949		

ERP WORKDAY | ERPWD

Professional Salaries	0.0	-		1.0	53,314			1.0	53,314		
Other Salaries		-		0.5	5,699			0.5	5,699		
Supplies and Expenses		-			362,483				362,483		
Travel		-			-				-		
Equipment		-			25,547				25,547		
Benefits		-			27,958				27,958		
SUBTOTAL		-			475,000				475,000		

TOTAL ADMINISTRATION LOGISTICAL	11.0	550,417		11.0	1,047,273			11.0	989,400		
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SUMMARY OF EXPENDITURES

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14
OPERATION AND MAINTENANCE OF PLANT

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14a
OPERATION - MAINTENANCE OF PLANT

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL | CULTURAL DEVELOPMENT

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 17a
PUBLIC SERVICE

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

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

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

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

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

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

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES**

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT I

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
ALLOCATED			
PETTY PERFORMING ARTS CENTER PPAC			
REVENUES			
Institutional Bonds			
State Severance Tax Bonds		125,000	69,106
TOTAL REVENUES	-	125,000	69,106
BEGINNING BALANCE	-	1,563	1,563
TOTAL AVAILABLE	-	126,563	70,668
EXPENDITURES			
Construction Contract	-	158,563	80,848
TOTAL EXPENDITURES	-	158,563	80,848
TRANSFERS TO (FROM)			
Instruction and General	-	(32,000)	(32,000)
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	(32,000)	(32,000)
ENDING BALANCE	-	-	21,820
ALLIED HEALTH CENTER PHASE II AHC2			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	65,970	165,970	165,970
TOTAL AVAILABLE	65,970	165,970	165,970
EXPENDITURES			
Construction Contract	50,000	90,000	74,790
TOTAL EXPENDITURES	50,000	90,000	74,790
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	15,970	75,970	91,180
T-MOBILE HOMETOWN TMOB			
REVENUES			
Private Grant		50,000	-
TOTAL REVENUES	-	50,000	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	50,000	-
EXPENDITURES			
Construction Contract	-	50,000	-
TOTAL EXPENDITURES	-	50,000	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
SNACK BAR SNBAR			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	13,746	18,746	18,746
TOTAL AVAILABLE	13,746	18,746	18,746
EXPENDITURES			
Moveable Equipment	5,000	5,000	2,637
TOTAL EXPENDITURES	5,000	5,000	2,637
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	8,746	13,746	16,108
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
STB SCIENCE LABS STBSCI			
REVENUES			
Institutional Bonds			
State Severance Tax Bonds	-	9,236	6,586
TOTAL REVENUES	-	9,236	6,586
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	9,236	6,586
EXPENDITURES			
Minor Project Contract	-	9,236	6,586
Equipment	-	-	-
TOTAL EXPENDITURES	-	9,236	6,586
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 Severance Tax Bonds	-	581,765	21,867
TOTAL REVENUES	-	581,765	21,867
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	581,765	21,867
EXPENDITURES			
Minor Project Contract	-	581,765	21,867
TOTAL EXPENDITURES	-	581,765	21,867
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
GOB LIBRARY 18			
GOBL18			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	16,821	16,821
TOTAL REVENUES	-	16,821	16,821
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	16,821	16,821
EXPENDITURES			
Supplies and Expenses	-	16,821	16,821
TOTAL EXPENDITURES	-	16,821	16,821
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
GOB LIBRARY 19			
GOBL19			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	23,074	-
TOTAL REVENUES	-	23,074	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	23,074	-
EXPENDITURES			
Supplies and Expenses	-	23,074	-
TOTAL EXPENDITURES	-	23,074	-
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
GOB ROOFING & PARKING LOTS PROJECT GOBRPL			
REVENUES			
Interest on Investments	-	-	-
State General Obligation Bonds	-	750,000	515,046
TOTAL REVENUES	-	750,000	515,046
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	750,000	515,046
EXPENDITURES			
Minor Project Contract	-	750,000	515,046
TOTAL EXPENDITURES	-	750,000	515,046
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
BANNER BANNER			
REVENUES			
Student Fees	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	230,829	266,083	266,083
TOTAL AVAILABLE	230,829	266,083	266,083
EXPENDITURES			
Supplies and Expenses	-	-	-
Professional Services	100,000	100,000	22,979
TOTAL EXPENDITURES	100,000	100,000	22,979
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	130,829	166,083	243,104

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
ERP			
REVENUES			
Student Fees	-	100,000	183,001
TOTAL REVENUES	-	100,000	183,001
BEGINNING BALANCE	-	282,179	282,179
TOTAL AVAILABLE	-	382,179	465,179
EXPENDITURES			
Supplies and Expenses	-	20,000	27,540
Professional Services	-	512,179	346,119
TOTAL EXPENDITURES	-	532,179	373,659
TRANSFERS TO (FROM)			
Instruction and General	-	(250,000)	(250,000)
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	(250,000)	(250,000)
ENDING BALANCE	-	100,000	341,520
STB FIRE ALARMS/SPRINKLER			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	1,050,000	52,000
TOTAL REVENUES	-	1,050,000	52,000
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	1,050,000	52,000
EXPENDITURES			
Minor Project Contract	-	1,050,000	52,000
TOTAL EXPENDITURES	-	1,050,000	52,000
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
STB NETWORKING PROJECT STBNET			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	130,000	17,646
TOTAL REVENUES	-	130,000	17,646
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	130,000	17,646
EXPENDITURES			
Minor Project Contract	-	130,000	17,646
TOTAL EXPENDITURES	-	130,000	17,646
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
GOB SECURITY/DOORS GOBSEC			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	325,000	-
TOTAL REVENUES	-	325,000	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	325,000	-
EXPENDITURES			
Minor Project Contract	-	325,000	-
TOTAL EXPENDITURES	-	325,000	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIa
RENEWALS AND REPLACEMENTS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

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

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIIa
RETIREMENT OF INDEBTEDNESS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES						
Instruction and General	3,403,569	-	3,407,569	-	2,285,049	-
Student Social and Cultural	33,000	-	33,000	-	92,267	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL TUITION AND FEES	3,436,569	-	3,440,569	-	2,377,316	-
FEDERAL GOVERNMENT APPROPRIATION						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	7,015,000	-	9,047,733	-	5,237,041
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - FEDERAL	-	7,015,000	-	9,047,733	-	5,237,041
STATE GOVERNMENT APPROPRIATION						
Instruction and General	10,308,800	-	11,088,637	-	11,140,338	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	1,035,000	-	693,000	-	514,549
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - STATE	10,308,800	1,035,000	11,088,637	693,000	11,140,338	514,549
LOCAL GOVERNMENT APPROPRIATION						
Instruction and General	1,500,000	-	1,500,000	-	1,749,808	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - LOCAL	1,500,000	-	1,500,000	-	1,749,808	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	2,000	721,093	2,000	875,081	9,206	762,356
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	1,441,946	-	5,155,081	-	4,515,902
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - FEDERAL	2,000	2,163,039	2,000	6,030,162	9,206	5,278,258
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	132,000	-	150,000	-	81,669
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	120,832	-	224,870	-	217,616
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - STATE	-	252,832	-	374,870	-	299,284
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 FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	295,000	-	6,003
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	319,300	-	319,300	-	19,113
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - PRIVATE	-	319,300	-	614,300	-	25,116
ENDOWMENTS, LAND, & PERMANENT FUNDS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	10,300	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL ENDOWMENT, LAND PERMANENT	-	10,300	-	-	-	-
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	18,318	-
Public Service	18,000	8,552	18,000	8,409	15,794	-
Internal Service Departments	5,000	-	5,000	-	65	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	40,000	-	40,000	-	30,533	-
TOTAL SALES AND SERVICES	133,050	8,552	133,050	8,409	64,711	-
OTHER SOURCES						
Instruction and General	168,803	-	448,803	-	698,316	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	23,000	-	23,000	-	26,080	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL OTHER SOURCES	191,803	-	471,803	-	724,396	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	15,383,172	853,093	16,447,009	1,320,081	15,882,716	850,028
Student Social and Cultural	103,050	-	103,050	-	110,585	-
Public Service	41,000	1,571,330	41,000	5,388,360	41,875	4,733,518
Internal Service Departments	5,000	-	5,000	-	65	-
Student Aid, Grants, Stipends	-	8,379,600	-	10,060,033	-	5,770,703
Auxiliary Enterprises	40,000	-	40,000	-	30,533	-
GRAND TOTAL	15,572,222	10,804,023	16,636,059	16,768,474	16,065,774	11,354,248

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved FY22 Budget				Final Approved FY22 Budget				Unaudited Actuals FY22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STATE WORK STUDY SALARIES												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	150,000	2.2	13,683	8.5	81,669
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	1.0	30,240	0.0	-	1.0	47,431	0.0	-	1.0	27,381
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL STATE WS SALARIES	2.2	35,000	9.5	162,240	2.2	35,000	9.5	197,431	2.2	13,683	9.5	109,049
OTHER SALARIES												
Instruction	2.0	48,100	3.0	150,000	2.0	55,100	3.0	130,550	2.0	45,533	3.0	87,793
Academic Support	1.5	65,000	0.0	-	1.5	65,000	0.0	-	1.5	20,151	0.0	-
Student Services	4.6	132,000	0.0	-	4.6	121,500	0.0	-	4.6	116,417	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	0.5	5,000	0.0	62,035	0.5	5,000	0.0	32,409	0.5	1,625	0.0	15,504
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL OTHER SALARIES	8.6	265,600	3.0	212,035	8.6	262,100	3.0	162,959	8.6	198,725	3.0	103,298
TOTAL CURRENT FUNDS SALARIES												
Instruction	160.8	4,358,715	18.6	495,530	160.8	4,434,060	19.8	597,507	160.8	3,675,106	18.8	426,402
Academic Support	13.9	833,245	0.0	-	15.9	960,134	0.0	-	15.9	829,857	0.0	-
Student Services	29.4	1,001,383	0.0	-	29.4	1,008,729	0.0	-	29.4	979,195	0.0	-
Institutional Support	29.0	1,502,920	0.0	-	31.5	1,640,867	0.0	-	31.5	1,583,876	0.0	-
Operation and Plant Maint.	13.0	413,221	0.0	-	13.0	409,516	0.0	-	13.0	388,768	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	1.5	45,317	14.5	365,514	1.5	51,317	14.7	773,121	1.5	37,462	13.7	626,275
Internal Service	15.0	580,227	0.0	-	15.0	580,227	0.0	-	15.0	506,775	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
GRAND TOTAL	262.6	8,750,528	33.1	861,044	267.1	9,100,349	34.5	1,370,628	267.1	8,016,037	32.5	1,052,677

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

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

CLOVIS COMMUNITY COLLEGE

EXHIBIT D

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

	Original Approved FY22 Budget		Final Approved FY22 Budget		Unaudited Actuals FY22
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 FY22 Budget	Final Approved FY22 Budget	Unaudited Actuals FY22
EXHIBIT 11			
Executive VP for Academic Affairs	\$ 131,950	\$ 132,997	\$ 132,997
EXHIBIT 13			
President	\$ 185,000	\$ 185,000	\$ 185,000
VP of Enrollment Mgt and Student Affairs	\$ 96,245	\$ 99,703	\$ 99,701
Chief Financial Officer	\$ 86,275	\$ 89,471	\$ 89,470
VP IT and Operations	\$ 121,800	\$ 122,766	\$ 122,766