

# Unaudited Actuals 2016-2017

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<b><i>All College Funds</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2016	8,894,302	30,702
+ Revenue for Year	<u>15,608,584</u>	<u>6,629,326</u>
= Available to Spend	24,502,887	6,660,028
- Expenditures	15,822,723	6,626,068
- Transfers	<u>0</u>	<u>          </u>
= Ending Balance, June 30, 2017	<u><u>8,680,163</u></u>	<u><u>33,960</u></u>

## Sources of Revenue

Tuition and Miscellaneous Fees	3,247,104	0
Federal Appropriation	0	4,024,119
State Appropriation	9,496,232	253,535
Local Taxes	1,551,566	0
Federal Grants	10,211	1,826,665
State Grants	0	323,764
Sales and Service	121,793	3,700
Other Sources	947,921	0
Private Gifts	0	197,543
Severance Tax Bonds	219,118	0
General Obligation Bonds	14,640	0
<b>Total</b>	<u><u>15,608,584</u></u>	<u><u>6,629,326</u></u>

## Efforts Supported by Expenditures

Instruction	7,261,949	778,127
Academic Support	1,207,170	0
Student Services	1,494,420	0
Institutional Support	2,552,988	0
Operation and Maintenance of Plant	1,821,533	0
Student Social and Cultural	84,755	0
Public Service	79,155	1,372,744
Internal Service Departments	(26,346)	0
Student Financial Aid	86,116	4,475,197
Auxiliary Enterprises	15,202	0
Capital Outlay	670,285	0
Renewals and Replacements	409,622	0
Retirement of Indebtedness	165,875	0
<b>Total</b>	<u><u>15,822,723</u></u>	<u><u>6,626,068</u></u>

# **Unaudited Actuals 2016-2017**

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<b><i>Instruction and General</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2016	4,284,222	21,630
+ Revenue for Year	<u>14,462,738</u>	<u>780,630</u>
= Available to Spend	18,746,960	802,260
- Expenditures	14,338,060	778,127
- Transfers	<u>1,258,550</u>	
= Ending Balance, June 30, 2017	<u>3,150,350</u>	<u>24,133</u>
	<u>21.97%</u>	

## **Sources of Revenue**

Tuition and Miscellaneous Fees	3,215,210	
State Appropriation	9,496,232	
Local Taxes	1,551,566	
Federal Grants	10,211	685,131
State Grants	0	95,499
Other Sources	189,520	0
<b>Total</b>	<u><b>14,462,738</b></u>	<u><b>780,630</b></u>

## **Efforts Supported by Expenditures**

Instruction	7,261,949	778,127
Academic Support	1,207,170	0
Student Services	1,494,420	0
Institutional Support	2,552,988	0
Operation and Maintenance of Plant	1,821,533	0
<b>Total</b>	<u><b>14,338,060</b></u>	<u><b>778,127</b></u>

## **Reasons for Transfers**

Financial Aid Scholarships	86,116
Instruction & General Support	0
Public Service	20,000
Building Renewal and Replacement	231,057
Equipment Renewal and Replacement	71,377
Capital Outlay	850,000
<b>Total</b>	<u><b>1,258,550</b></u>

**Unaudited Actuals  
2016-2017**

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***Plant Funds - Capital Outlay***

Beginning Balance, July 1, 2016	2,297,819
+ Revenue for Year	<u>248,243</u>
= Available to Spend	2,546,061
- Expenditures	670,285
- Transfers	<u>(1,690,000)</u>
= Ending Balance, June 30, 2017	<u><u>3,565,776</u></u>

**Sources of Revenue**

General Obligation Bonds	14,640
Severance Tax Bonds	219,118
State Appropriation	0
Private Gifts	0
Student Fees	0
Interest on Plant Funds	14,485
<b>Total</b>	<u><u>248,243</u></u>

**Efforts Supported by Expenditures**

Roof Repair	0
Renovation/Infrastructure	118,709
Landscaping	0
Technology	17,811
Capital Projects	519,125
Library Materials	14,640

<b>Total</b>	<u><u>670,285</u></u>
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**Sources of Transfer Revenue**

Instruction and General	(875,000)
Internal Services	(320,000)
BRR	(495,000)
<b>Total</b>	<u><u>(1,690,000)</u></u>

**Unaudited Actuals  
2016-2017**

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***Plant Funds - Renewals and Replacements***

Beginning Balance, July 1, 2016	1,258,000
+ Revenue for Year	<u>502,629</u>
= Available to Spend	1,760,629
- Expenditures	409,622
- Transfers	<u>192,566</u>
= Ending Balance, June 30, 2017	<u><u>1,158,441</u></u>

**Sources of Revenue**

Insurance claims	502,629
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**Efforts Supported by Expenditures**

Miscellaneous	59,064
Construction Contract	230,599
Equipment Renewal/Replacement	119,958
<b>Total</b>	<u><u>409,622</u></u>

**Sources of Transfer Revenue**

Instruction and General	(302,434)
Capital Outlay	<u>495,000</u>
	192,566

Column 1 Heading: Original Approved  
FY17 Budget

Column 2 Heading: Adjusted  
FY17 Budget

Column 3 Heading: Unaudited Actuals  
FY17

**Clovis Community College  
Operating Budget**

**Exhibit 1a  
Details of Transfers**

<b>Section A</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Required Transfers</b>			
Instruction and General	(\$388,550)	(\$388,550)	(\$388,550)
Student Aid, Grants, Stipends	\$86,116	\$86,116	\$86,116
Renewals and Replacements	\$302,434	\$302,434	\$302,434
<b>Non-Mandatory Transfers</b>			
Instruction and General	\$330,000	(\$1,215,000)	(\$1,215,000)
Student Social and Cultural	\$0	\$0	\$0
Capital Outlay-from I & G	(\$350,000)	\$850,000	\$850,000
Capital Outlay-from Internal Service		\$345,000	\$345,000
Capital Outlay-from Endowment		\$0	
Retirement of Indebtedness	\$0	\$0	\$0
Building Renewals & Replacements			
Auxiliary		\$0	
Public Service	\$20,000	\$20,000	\$20,000

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2018 (Academic Year 2017-2018)**

INSTITUTION: Clovis Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$14,576,942	\$6,626,068	\$21,203,010
PLANT FUNDS	\$1,245,782	N/A	\$1,245,782
TOTAL	\$15,822,723	\$6,626,068	\$22,448,791

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:

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

\_\_\_\_\_  
Date

Approved by Department of Finance & Administration:

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

\_\_\_\_\_  
Date

**Clovis Community College  
Operating Budget**

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**Exhibit 1  
Summary of Current and Plant Funds**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General	14,423,078	973,798	14,023,701	981,279	14,462,738	780,630
Student Social and Cultural	108,000	0	108,000	0	102,858	0
Research	0	0	0	0	0	0
Public Service	33,000	1,827,792	45,000	1,737,240	53,133	1,373,499
Internal Service Departments	5,000	0	5,000	0	2,023	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,498,822	0	4,475,197
Auxiliary Enterprises	40,000	0	40,000	0	31,962	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>14,609,078</i>	<i>10,297,491</i>	<i>14,221,701</i>	<i>10,217,341</i>	<i>14,652,714</i>	<i>6,629,326</i>
Capital Outlay	5,000	0	434,983	0	248,243	0
Renewals and Replacements	0	0	260,748	0	502,629	0
Retirement of Indebtedness	211,680	0	211,680	0	204,999	0
<b>Total Revenues</b>	<b>14,825,758</b>	<b>10,297,491</b>	<b>15,129,112</b>	<b>10,217,341</b>	<b>15,608,584</b>	<b>6,629,326</b>
<b>Beginning Balances</b>						
Instruction and General	1,787,263	0	4,284,222	0	4,284,222	21,630
Student Social and Cultural	63,049	0	81,481	0	81,481	0
Research	0	0	0	0	0	0
Public Service	223,237	0	269,194	0	269,194	9,072
Internal Service Departments	386,989	0	527,304	0	527,304	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	124,632	0	143,149	0	143,149	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>2,585,170</i>	<i>0</i>	<i>5,305,349</i>	<i>0</i>	<i>5,305,349</i>	<i>30,702</i>
Capital Outlay	1,736,950	0	2,297,819	0	2,297,819	0
Renewals and Replacements	840,916	0	1,258,000	0	1,258,000	0
Retirement of Indebtedness	16,567	0	33,134	0	33,134	0
<b>Total Beginning Balances</b>	<b>5,179,603</b>	<b>0</b>	<b>8,894,302</b>	<b>0</b>	<b>8,894,302</b>	<b>30,702</b>
<b>Available</b>						
Instruction and General	16,210,341	973,798	18,307,923	981,279	18,746,960	802,260
Student Social and Cultural	171,049	0	189,481	0	184,339	0
Research	0	0	0	0	0	0
Public Service	256,237	1,827,792	314,194	1,737,240	322,327	1,382,571
Internal Service Departments	391,989	0	532,304	0	529,327	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,498,822	0	4,475,197
Auxiliary Enterprises	164,632	0	183,149	0	175,110	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>17,194,248</i>	<i>10,297,491</i>	<i>19,527,050</i>	<i>10,217,341</i>	<i>19,958,063</i>	<i>6,660,028</i>
Capital Outlay	1,741,950	0	2,732,802	0	2,546,061	0
Renewals and Replacements	840,916	0	1,518,748	0	1,760,629	0
Retirement of Indebtedness	228,247	0	244,814	0	238,133	0
<b>Total Available</b>	<b>20,005,361</b>	<b>10,297,491</b>	<b>24,023,414</b>	<b>10,217,341</b>	<b>24,502,887</b>	<b>6,660,028</b>



**Clovis Community College  
Operating Budget**

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**Exhibit 1  
Summary of Current and Plant Funds**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General	15,462,062	973,798	16,020,938	981,279	14,338,060	778,127
Student Social and Cultural	94,800	0	94,800	0	84,755	0
Research	0	0	0	0	0	0
Public Service	70,803	1,827,792	108,073	1,737,240	79,155	1,372,744
Internal Service Departments	55,810	0	83,693	0	-26,346	0
Student Aid, Grants, Stipends	86,116	7,495,901	86,116	7,498,822	86,116	4,475,197
Auxiliary Enterprises	40,000	0	40,000	0	15,202	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>15,809,591</i>	<i>10,297,491</i>	<i>16,433,620</i>	<i>10,217,341</i>	<i>14,576,942</i>	<i>6,626,068</i>
Capital Outlay	486,697	0	1,280,372	0	670,285	0
Renewals and Replacements	502,434	0	1,012,434	0	409,622	0
Retirement of Indebtedness	168,375	0	168,375	0	165,875	0
<b>Total Expenditures</b>	<b>16,967,097</b>	<b>10,297,491</b>	<b>18,894,801</b>	<b>10,217,341</b>	<b>15,822,723</b>	<b>6,626,068</b>
<b>Transfers to or (from)</b>						
Instruction and General	(58,550)	0	(1,258,550)	0	(1,258,550)	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	20,000	0	20,000	0	20,000	0
Internal Service Departments	0	0	(345,000)	0	(345,000)	0
Student Aid, Grants, Stipends	86,116	0	86,116	0	86,116	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>47,566</i>	<i>0</i>	<i>(1,497,434)</i>	<i>0</i>	<i>(1,497,434)</i>	<i>0</i>
Capital Outlay	(350,000)	0	1,690,000	0	1,690,000	0
Renewals and Replacements	302,434	0	(192,566)	0	(192,566)	0
Retirement of Indebtedness	0	0	0	0	0	0
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balances</b>						
Instruction and General	689,729	0	1,028,435	0	3,150,350	24,133
Student Social and Cultural	76,249	0	94,681	0	99,584	0
Research	0	0	0	0	0	0
Public Service	205,434	0	226,121	0	263,172	9,827
Internal Service Departments	336,179	0	103,611	0	210,673	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	124,632	0	143,149	0	159,909	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<i>Sub-Total of Current Funds</i>	<i>1,432,223</i>	<i>0</i>	<i>1,595,995</i>	<i>0</i>	<i>3,883,688</i>	<i>33,960</i>
Capital Outlay	905,253	0	3,142,430	0	3,565,776	0
Renewals and Replacements	640,916	0	313,748	0	1,158,441	0
Retirement of Indebtedness	59,872	0	76,439	0	72,258	0
<b>Total Balances</b>	<b>3,038,264</b>	<b>0</b>	<b>5,128,613</b>	<b>0</b>	<b>8,680,163</b>	<b>33,960</b>
<b>Grand Total, Transfers and Balances</b>	<b>20,005,361</b>	<b>10,297,491</b>	<b>24,023,414</b>	<b>10,217,341</b>	<b>24,502,887</b>	<b>6,660,028</b>

**Clovis Community College**  
**Operating Budget**  
**DETAIL OF TRANSFERS**

**Exhibit 1A**  
**Detail of Transfers**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Instruction &amp; General-From (TO)</b>												
<b>Mandatory:</b>												
Financial Aid - 3% Scholarship		86,116				86,116				86,116		
Building Renewals & Repl.		231,057				231,057				231,057		
Retirement of Indebtedness		0				0				0		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Subtotal		388,550				388,550				388,550		
<b>Non-Mandatory:</b>												
Student Social & Cultural		0				0				0		
Public Service		20,000				20,000				20,000		
Financial Aid		0				0				0		
Auxiliary Enterprises		0				0				0		
Internal Services		0				320,000				320,000		
Capital Outlay		(350,000)				380,000				380,000		
Building Renewals & Repl.		0				495,000				495,000		
Equipment Renewals & Repl.		0				0				0		
Retirement of Indebtedness		0				0				0		
Subtotal		(330,000)				1,215,000				1,215,000		
<b>TOTAL FROM (TO) I &amp; G</b>		<b>58,550</b>				<b>1,603,550</b>				<b>1,603,550</b>		
<b>Net Transfers In (Out)</b>												
Instruction & General		(58,550)				(1,603,550)				(1,603,550)		
Student Social & Cultural		0				0				0		
Public Services		20,000				20,000				20,000		
Internal Service Dept.		0				0				0		
Student Financial Aid		86,116				86,116				86,116		
Auxiliary Enterprises		0				0				0		
Subtotal Current Funds		<b>47,566</b>				<b>(1,497,434)</b>				<b>(1,497,434)</b>		
Capital Outlay-from Internal Services		0				0						
Capital Outlay-from Endowment		0				0						
Capital Outlay-from I&G		(350,000)				1,690,000				1,690,000		
Building Renewals & Repl.		231,057				(263,943)				(263,943)		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Retirement of Indebtedness		0				0				0		
Other/Trust		0				0				0		
Subtotal Plant Funds		<b>(47,566)</b>				<b>1,497,434</b>				<b>1,497,434</b>		
<b>Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		

**Clovis Community College  
Operating Budget**

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**Exhibit 2  
Summary of Instruction and General**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	2,938,775	0	3,038,753	0	3,215,210	0
Federal Government Appropriations	0	0	0	0	0	0
State Government Appropriations	9,994,800	0	9,495,445	0	9,496,232	0
Local Government Appropriations	1,350,000	0	1,350,000	0	1,551,566	0
Federal Govt Grants and Contracts	2,000	838,338	2,000	849,279	10,211	685,131
State Govt Grants and Contracts	0	135,460	0	132,000	0	95,499
Local Govt Grants and Contracts	0	0	0	0	0	0
Private Gifts	0	0	0	0	0	0
Endowments, Land, Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	137,503	0	137,503	0	189,520	0
<b>Total Revenues</b>	<b>14,423,078</b>	<b>973,798</b>	<b>14,023,701</b>	<b>981,279</b>	<b>14,462,738</b>	<b>780,630</b>
<b>Beginning Balances</b>	<b>1,787,263</b>		<b>4,284,222</b>		<b>4,284,222</b>	<b>21,630</b>
<b>Total Available</b>	<b>16,210,341</b>	<b>973,798</b>	<b>18,307,923</b>	<b>981,279</b>	<b>18,746,960</b>	<b>802,260</b>
<b>Expenditures</b>						
Instruction	7,434,933	970,338	7,949,246	981,279	7,261,949	778,127
Academic Support	1,370,801	3,460	1,355,005	0	1,207,170	0
Student Support	1,652,673	0	1,612,892	0	1,494,420	0
Institutional Support	2,836,124	0	2,929,696	0	2,552,988	0
Operation & Maintenance of Plant	2,167,531	0	2,174,099	0	1,821,533	0
<b>Total Expenditures</b>	<b>15,462,062</b>	<b>973,798</b>	<b>16,020,938</b>	<b>981,279</b>	<b>14,338,060</b>	<b>778,127</b>
<b>Transfers To (From)</b>						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057		231,057		231,057	
HED Equipment R & R	71,377		71,377		71,377	
Capital Outlay Minor Projects	0		0		0	
State Scholarship (3%)	86,116		86,116		86,116	
Tsf from Capital Outlay	0		0		0	
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	(350,000)		850,000		850,000	
Internal Service			0			
Public Service	20,000		20,000		20,000	
<b>Total Net Transfers</b>	<b>58,550</b>	<b>0</b>	<b>1,258,550</b>	<b>0</b>	<b>1,258,550</b>	<b>0</b>
<b>Ending Balance</b>	<b>689,729</b>	<b>0</b>	<b>1,028,435</b>	<b>0</b>	<b>3,150,350</b>	<b>24,133</b>
	4.46%		6.42%		21.97%	

**Clovis Community College  
Operating Budget**

**Exhibit 3**  
**Student Tuition and Miscellaneous Fees for Instruction and General**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>In-District Resident Tuition</b>			
Summer	133,760	133,760	131,280
Fall	408,164	408,164	422,990
Spring	370,500	370,500	380,278
<b>Total</b>	<b>912,424</b>	<b>912,424</b>	<b>934,548</b>
<b>Out-of-District Resident Tuition</b>			
Summer	57,207	57,207	79,377
Fall	198,729	198,729	229,877
Spring	192,850	192,850	188,396
<b>Total</b>	<b>448,786</b>	<b>448,786</b>	<b>497,650</b>
<b>Total Resident Tuition</b>	<b>1,361,210</b>	<b>1,361,210</b>	<b>1,432,198</b>
<b>Non-Resident Tuition</b>			
Summer	157,932	157,932	181,774
Fall	223,635	223,635	199,182
Spring	189,561	189,561	194,999
<b>Total</b>	<b>571,128</b>	<b>571,128</b>	<b>575,955</b>
<b>Community Education</b>			
Community Service	11,000	13,500	10,036
Kid's College	15,000	15,000	14,945
<b>Total</b>	<b>26,000</b>	<b>28,500</b>	<b>24,981</b>
<b>Fees</b>			
Technology and Facilities Fee	262,871	262,871	251,384
Tech and Facilities Fee-Banner	175,247	175,247	167,589
Support for Technology	19,796	19,796	19,137
Transcript Fee	27,000	27,000	33,645
Course Challenge Fee	100	100	0
Nursing Testing Fees	24,700	37,416	69,580
Nursing Module Fees	18,554	25,416	45,360
Allied Health Drug Testing Fee	7,604	9,992	17,280
Nursing Technology Fee	20,615	28,240	50,400
PTA Capstone Fee	0	2,025	2,025
PTA Module Fee	0	1,500	2,430
PTA Testing Fee	0	900	1,350
HCA Technology Fee	1,900	1,900	1,880
Cosmetology Kit Fee	93,695	102,670	82,395
RADT Badge Fee	2,328	2,328	2,710
RADT Module Fee	4,275	4,770	5,400
RADT Capstone Fee	760	760	880
Automotive Tech Fee	5,178	9,250	5,325
Welding Fee	30,000	30,000	34,484
Industrial Technology Fee	912	3,272	4,200
Laboratory Fees	280,902	303,902	343,965
Graduation Fees	4,000	4,000	3,396
Payment Plan Fee	0	16,464	24,160
Late Payment Fee	0	8,096	13,100
<b>Total</b>	<b>980,437</b>	<b>1,077,915</b>	<b>1,182,076</b>
<b>Total Tuition and Fees for Instruction and General</b>	<b>2,938,775</b>	<b>3,038,753</b>	<b>3,215,210</b>

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**Exhibit 4**  
**Governmental Appropriations for Instruction and General**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Federal Appropriations</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Appropriations</b>			
Instruction and General	9,704,600	9,219,755	9,220,533
Nursing Expansion	290,200	275,690	275,699
Special Projects Expansion	0	0	0
<b>Total</b>	<b>9,994,800</b>	<b>9,495,445</b>	<b>9,496,232</b>
<b>Local Appropriations</b>			
Local Tax Levy	1,350,000	1,350,000	1,551,566
<b>Total</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,551,566</b>
<b>Total Appropriations for Instruction and General</b>	<b>11,344,800</b>	<b>10,845,445</b>	<b>11,047,798</b>

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**Exhibit 5**  
**Government Grants and Contracts for Instruction and General**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Unrestricted</b>			
<b>Federal Unrestricted</b>			
Reporting Veterans	500	500	906
Administration of Federal Student Aid	1,500	1,500	9,305
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>10,211</b>
<b>State Unrestricted</b>			
Nursing RFP	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Unrestricted</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Unrestricted</b>	<b>2,000</b>	<b>2,000</b>	<b>10,211</b>
<b>Restricted</b>			
<b>Federal Restricted</b>			
Work Study (I & G)	46,773	46,773	46,773
ABE	300,000	261,418	236,271
ABE Books	20,000	29,582	7,951
TAACCCT	5,000	5,000	5,000
Carl Perkins	115,000	118,673	116,026
Perkins Redistribution	0	12,522	4,110
Title V Ed Coop	351,565	375,311	269,000
<b>Total</b>	<b>838,338</b>	<b>849,279</b>	<b>685,131</b>
<b>State Restricted</b>			
HED Nursing Grant	0	0	0
NM College Workstudy	132,000	132,000	95,499
Faculty Development Endowment	3,460	0	0
<b>Total</b>	<b>135,460</b>	<b>132,000</b>	<b>95,499</b>
<b>Local Restricted</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted</b>	<b>780,630</b>	<b>981,279</b>	<b>780,630</b>

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**Exhibit 6**  
***Private Gifts, Grants, and Contracts for Instruction and General***

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
Unrestricted			
Total	0	0	0
Restricted	0	0	0
Total	0	0	0

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**Exhibit 9**

***Other Sources of Revenue for Instruction and General***

	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
Interest on Current Fund Balance	3,700	3,700	13,788
Vending Machines			
Miscellaneous Fees	10,403	10,403	19,437
Rentals	1,400	1,400	1,500
Library Fines	2,000	2,000	791
Library Gifts			
Testing Fees			
Duplicating Machines			
Indirect Costs	20,000	20,000	29,751
Commission on Bookstore Sales	100,000	100,000	124,252
<b><i>Total Other Sources of Revenue for Instruction and General</i></b>	<b><i>137,503</i></b>	<b><i>137,503</i></b>	<b><i>189,520</i></b>



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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>General Academic Instruction</b>						
Accounting (Sanchez)	34,078	0	34,078	0	32,581	0
Science V (Roberts)	45,104	0	43,119	0	43,017	0
TACT	0	5,000	0	5,000	0	5,000
Art II (Lindsey)	44,120	0	44,120	0	43,449	0
Perkins Redistribution	0	0	0	12,522	0	4,110
Developmental Math (VKBussen)	43,932	0	43,932	0	43,362	0
Business II (Reed)	42,307	0	42,307	0	41,955	0
Communications II (Chavez)	43,120	0	43,120	0	42,394	0
English V (Rapp)	31,888	0	41,496	0	41,003	0
English I (Nieman)	43,120	0	43,120	0	42,827	0
English II (Hochholter)	43,120	0	46,727	0	46,377	0
English III (J Johnson)	32,483	0	32,483	0	32,049	0
English IV (Nagy)	53,221	0	53,221	0	52,773	0
HPE I (M Bussen)	42,922	0	42,922	0	42,057	0
HPE III (Williams)	55,296	0	55,296	0	54,949	0
HPE II (Heath)	47,178	0	47,178	0	46,949	0
History I (Anderson)	46,727	0	46,727	0	46,077	0
History II (Powers)	47,359	0	47,359	0	47,032	0
History III (Bridinger)	0	0	22,076	0	19,261	0
Math I (Pharies)	43,120	0	43,120	0	42,483	0
Math II (Akhtar)	43,120	0	43,120	0	42,633	0
Math III (Inactive)	0	0	0	0	0	0
Performing Arts II (Mendoza)	50,464	0	50,464	0	50,104	0
Psychology II (Albright)	52,229	0	52,229	0	51,802	0
Science I (Scroggins)	40,685	0	43,119	0	42,981	0
Science II (Hughes)	42,308	0	44,111	0	43,919	0
Science IV (Arth)	45,916	0	45,916	0	45,846	0
Science III (T Kuykendall)	39,483	0	39,483	0	39,227	0
Sociology I (Richeson)	46,727	0	46,727	0	45,989	0
Spanish (Guillen)	43,120	0	43,120	0	42,506	0
<b>Total Academic Instruction</b>	<b>1,143,147</b>	<b>5,000</b>	<b>1,180,690</b>	<b>17,522</b>	<b>1,165,602</b>	<b>9,110</b>
<b>Special Session Instruction</b>						
Part Time Academic Instruction	1,051,194	0	1,050,848	0	897,662	0
Summer School	250,000	0	250,000	0	241,913	0
Student Salaries	260,000	178,773	260,000	178,773	208,325	142,272
On-Line Course Delivery	21,561	0	21,561	0	2,682	0
<b>Total Special Session Instruction</b>	<b>1,582,755</b>	<b>178,773</b>	<b>1,582,409</b>	<b>178,773</b>	<b>1,350,583</b>	<b>142,272</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Vocational/Technical Instruction</b>						
Perkins	0	115,000	0	118,673	0	116,026
TV Ed Coop Grant	0	351,565	0	375,311	0	269,000
Automotive Technology (Blair)	57,781	0	57,781	0	57,452	0
Business Tech III	36,271	0	0	0	0	0
Nail Tech	2,000	0	2,000	0	395	0
Cosmetology I (Lotz)	52,742	0	52,742	0	50,789	0
Cosmetology II (Szaloy)	51,121	0	51,121	0	50,960	0
Cosmetology III (Cobb)	39,136	0	39,136	0	38,804	0
Cosmetology Kits	90,000	0	90,000	0	81,132	0
Aesthetician (Cos IV) Anderson	40,209	0	40,209	0	39,043	0
Cisco Academy	3,500	0	3,500	0	3,227	0
Business Adm I	0	0	5,432	0	5,432	0
CIS II (Walker)	30,242	0	30,242	0	29,195	0
CIS III (Davis)	55,476	0	55,476	0	55,285	0
Industrial Technology (Mitchell)	50,062	0	50,062	0	49,613	0
PTA	140,480	0	142,889	0	140,034	0
Nursing I	1,191,570	0	1,102,670	0	1,006,145	0
Nursing Appropriations	0	0	508,956	0	422,196	0
Nursing Testing	38,000	0	50,000	0	41,013	0
Nursing Modules	50,560	0	54,600	0	24,813	0
Radiologic Technology	130,591	0	130,591	0	124,770	0
RADT Modules	1,000	0	1,000	0	134	0
Welding (Poindexter)	37,577	0	37,577	0	37,043	0
RadTech Badge Fee	5,250	0	3,760	0	2,479	0
Graphic Art (CTI)	0	0	0	0	0	0
Automotive Technology (CTI)	12,500	0	12,500	0	12,326	0
Nurse Tech (CTI)	0	0	0	0	0	0
Industrial Technology (CTI)	12,500	0	12,500	0	31	0
Cosmetology (CTI)	12,500	0	12,500	0	41	0
Nail Tech (CTI)	0	0	0	0	0	0
EMT (CTI)	0	0	0	0	0	0
Health Care Asst (CTI)	11,500	0	11,500	0	36	0
Emergency Med Tech	1,500	0	51,732	0	50,383	0
Welding (CTI)	14,000	0	14,000	0	13,290	0
PTA Fee	2,000	0	4,175	0	2,916	0
Automotive Tech Fee	6,350	0	9,250	0	6,755	0
HVAC Fee	0	0	0	0	0	0
Welding Fee	30,000	0	30,000	0	28,865	0
Industrial Technology Fee	4,180	0	4,180	0	2,647	0
<b>Total Vocational/Technical</b>	<b>2,210,598</b>	<b>466,565</b>	<b>2,672,081</b>	<b>493,984</b>	<b>2,377,244</b>	<b>385,026</b>
<b>Community Education</b>						
Community Service	9,000	0	11,500	0	5,746	0
Kid's College	16,000	0	16,000	0	9,428	0
ABE Center	0	300,000	0	261,418	0	236,271
ABE Books	0	20,000	0	29,582	0	5,448
<b>Total Community Education</b>	<b>25,000</b>	<b>320,000</b>	<b>27,500</b>	<b>291,000</b>	<b>15,174</b>	<b>241,719</b>
<b>Items Not Included in 10a</b>						
Retirement	561,629		561,629		517,230	
Social Security	327,974		327,974		294,716	
Group Insurance	656,638		669,771		707,965	
Workmen's Compensation	5,700		5,700		858	
Unemployment Compensation	10,200		10,200		-7,992	
Waiver of Tuition	105,000		105,000		84,620	
Computer Service	766,562		766,562		766,562	
Vacation Accrual	39,730		39,730		-10,614	
<b>Total Items Not Included in 10a</b>	<b>2,473,433</b>	<b>0</b>	<b>2,486,566</b>	<b>0</b>	<b>2,353,345</b>	<b>0</b>
<b>Grand Total Expenditures for Instruction</b>	<b>7,434,933</b>	<b>970,338</b>	<b>7,949,246</b>	<b>981,279</b>	<b>7,261,949</b>	<b>778,127</b>

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**Exhibit 10**  
**Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Accounting (Sanchez)</b>												
Faculty Salaries	0.6	32,078			0.6	32,078			0.6	32,078		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				503		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>34,078</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>34,078</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>32,581</b>	<b>0.0</b>	<b>0</b>
<b>Science V (Roberts)</b>												
Faculty Salaries	1.0	44,104			1.0	42,119			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				897		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>45,104</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,017</b>	<b>0.0</b>	<b>0</b>
<b>TACT</b>												
Faculty Salaries		0										
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				5,000				5,000				5,000
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>
<b>Art II (Lindsey)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				1,330		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>44,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,449</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Perkins Redistribution</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		0
Travel												
Equipment								12,522				4,110
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,522</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,110</b>
<b>PTA</b>												
Faculty Salaries	2.0	126,760			2.0	131,169		0	2.0	131,169		
Professional Salaries	0.00	0	0.0	0		0.00	0.0	0	0.00	0	0.0	0
Support Staff Salaries	0.00	0			0.00	0			0.00	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		13,720		0		11,720		0		8,865		0
Travel		0								0		
Equipment								0				
<b>Total</b>	<b>2.00</b>	<b>140,480</b>	<b>0.0</b>	<b>0</b>	<b>2.00</b>	<b>142,889</b>	<b>0.0</b>	<b>0</b>	<b>2.00</b>	<b>140,034</b>	<b>0.0</b>	<b>0</b>
<b>Developmental Math (VKBussen)</b>												
Faculty Salaries	1.0	42,932			1.0	42,932			1.0	42,931		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				431		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,932</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,932</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,362</b>	<b>0.0</b>	<b>0</b>
<b>Business Tech III</b>												
Faculty Salaries	0.6	35,186			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,085				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>36,271</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Business II (Reed)</b>												
Faculty Salaries	1.0	41,307			1.0	41,307			1.0	41,308		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				647		
Travel						0						
Equipment												
<b>Total</b>	<b>1.0</b>	<b>42,307</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,307</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,955</b>	<b>0.0</b>	<b>0</b>
<b>Communications II (Chavez)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				275		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,394</b>	<b>0.0</b>	<b>0</b>
<b>Business Adm I</b>												
Faculty Salaries						5,277				5,277		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						155				155		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,432</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,432</b>	<b>0.0</b>	<b>0</b>
<b>CIS II (Walker)</b>												
Faculty Salaries	0.6	28,242			0.6	28,242			0.6	28,242		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				954		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>30,242</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>30,242</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>29,195</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10**  
**Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>CIS III (Davis)</b>												
Faculty Salaries	1.0	54,476			1.0	54,476			1.0	54,475		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				809		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>55,476</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,476</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,285</b>	<b>0.0</b>	<b>0</b>
<b>English V (Rapp)</b>												
Faculty Salaries	0.6	30,888			1.0	40,496			1.0	40,496		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				507		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>31,888</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,496</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,003</b>	<b>0.0</b>	<b>0</b>
<b>English I (Nieman)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				708		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,827</b>	<b>0.0</b>	<b>0</b>
<b>English II (Hochholter)</b>												
Faculty Salaries	1.0	42,120			1.0	45,727			1.0	45,727		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				650		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,377</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>English III (J Johnson)</b>												
Faculty Salaries	0.6	31,483			0.6	31,483			0.6	31,483		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				566		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>32,483</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>32,483</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>32,049</b>	<b>0.0</b>	<b>0</b>
<b>English IV (Nagy)</b>												
Faculty Salaries	0.6	52,221			0.6	52,221			0.6	52,221		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				552		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>53,221</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>53,221</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>52,773</b>	<b>0.0</b>	<b>0</b>
<b>HPE I (M Bussen)</b>												
Faculty Salaries	0.6	41,007			0.6	41,007			0.0	41,007		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,915				1,915				1,050		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>42,922</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>42,922</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,057</b>	<b>0.0</b>	<b>0</b>
<b>HPE III (Williams)</b>												
Faculty Salaries	1.0	54,296			1.0	54,296			1.0	54,295		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				654		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>55,296</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>55,296</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>54,949</b>	<b>0.0</b>	<b>0</b>

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Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>HPE II (Heath)</b>												
Faculty Salaries	1.0	46,178			1.0	46,178			1.0	46,178		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				771		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>47,178</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,178</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,949</b>	<b>0.0</b>	<b>0</b>
<b>History I (Anderson)</b>												
Faculty Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				350		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,077</b>	<b>0.0</b>	<b>0</b>
<b>History II (Powers)</b>												
Faculty Salaries	1.0	46,359			1.0	46,359			1.0	46,358		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				674		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>47,359</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,359</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>47,032</b>	<b>0.0</b>	<b>0</b>
<b>History III (Bridinger)</b>												
Faculty Salaries		0	0.0	0	0.4	21,076	0.0	0	0.4	18,977	0.0	0
Professional Salaries			0.0	0			0.0	0		0	0.0	0
Support Staff Salaries			0.0	0			0.0	0		0	0.0	0
GA/TA/RA Salaries										0		
Student Salaries										0		
Federal Work Study Salaries										0		
State Work Study Salaries										0		
Other Salaries			0					0		0		0
Supplies and Expenses			0			1,000		0		284		0
Travel			0					0		0		0
Equipment			0					0		0		0
Benefits			0					0		0		0
<b>Total</b>		<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>22,076</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>19,261</b>	<b>0.0</b>	<b>0</b>



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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Math I (Pharies)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				363		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,483</b>	<b>0.0</b>	<b>0</b>
<b>Math II (Akhtar)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				514		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,633</b>	<b>0.0</b>	<b>0</b>
<b>Math III (Inactive)</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Performing Arts II (Mendoza)</b>												
Faculty Salaries	1.0	48,614			1.0	48,614			1.0	48,613		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,850				1,850				1,491		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>50,464</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,464</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,104</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Industrial Technology (Mitchell)</b>												
Faculty Salaries	1.0	48,062			1.0	48,062			1.0	48,062		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				1,551		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>50,062</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,062</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>49,613</b>	<b>0.0</b>	<b>0</b>
<b>Psychology II (Albright)</b>												
Faculty Salaries	1.0	51,229			1.0	51,229			1.0	51,229		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				573		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,229</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,802</b>	<b>0.0</b>	<b>0</b>
<b>Science I (Scroggins)</b>												
Faculty Salaries	1.0	39,685			1.0	42,119			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				862		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>40,685</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,981</b>	<b>0.0</b>	<b>0</b>
<b>Science II (Hughes)</b>												
Faculty Salaries	1.0	41,308			1.0	43,111			1.0	43,111		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				808		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>42,308</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>44,111</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,919</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Science IV (Arth)</b>												
Faculty Salaries	1.0	44,916			1.0	44,916			1.0	44,915		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				930		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>45,916</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,916</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,846</b>	<b>0.0</b>	<b>0</b>
<b>Science III (T Kuykendall)</b>												
Faculty Salaries	0.6	31,483			0.6	31,483			0.6	31,483		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		8,000				8,000				7,744		
Travel												
Equipment												
<b>Total</b>	<b>0.6</b>	<b>39,483</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>39,483</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>39,227</b>	<b>0.0</b>	<b>0</b>
<b>Sociology I (Richeson)</b>												
Faculty Salaries	1.0	45,727			1.0	45,727			1.0	45,727		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				262		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>46,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>45,989</b>	<b>0.0</b>	<b>0</b>
<b>Spanish (Guillen)</b>												
Faculty Salaries	1.0	42,120			1.0	42,120			1.0	42,119		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				387		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,120</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,506</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>General Academic Instruction</b>												
<b>Cisco Academy</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				3,227		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,227</b>	<b>0.0</b>	<b>0</b>
<b>Part Time Academic Instruction</b>												
Faculty Salaries	65.0	875,000			65.0	875,000			65.0	757,692		
Professional Salaries												
Support Staff Salaries	4.0	90,631			4.0	90,285			4.0	90,112		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		85,563				85,563				49,859		
Travel												
Equipment												
<b>Total</b>	<b>69.0</b>	<b>1,051,194</b>	<b>0.0</b>	<b>0</b>	<b>69.0</b>	<b>1,050,848</b>	<b>0.0</b>	<b>0</b>	<b>69.0</b>	<b>897,662</b>	<b>0.0</b>	<b>0</b>
<b>Summer School</b>												
Faculty Salaries	13.5	250,000			13.5	250,000			13.5	241,913		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>13.5</b>	<b>250,000</b>	<b>0.0</b>	<b>0</b>	<b>13.5</b>	<b>250,000</b>	<b>0.0</b>	<b>0</b>	<b>13.5</b>	<b>241,913</b>	<b>0.0</b>	<b>0</b>
<b>Student Salaries</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries	17.6	225,000			17.6	225,000			17.6	184,161		
Federal Work Study Salaries			3.2	46,773			3.2	46,773			3.2	46,773
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	24,164	8.5	95,499
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>19.8</b>	<b>260,000</b>	<b>11.7</b>	<b>178,773</b>	<b>19.8</b>	<b>260,000</b>	<b>11.7</b>	<b>178,773</b>	<b>19.8</b>	<b>208,325</b>	<b>11.7</b>	<b>142,272</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Special Session Instruction</b>												
<b>On-Line Course Delivery</b>												
Faculty Salaries	0.5	11,561			0.5	11,561			0.5	1,755		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				927		
Travel												
Equipment												
<b>Total</b>	<b>0.5</b>	<b>21,561</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>21,561</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>2,682</b>	<b>0.0</b>	<b>0</b>
<b>Perkins</b>												
Faculty Salaries												
Professional Salaries			0.0	0			0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				60,000				11,105				6,057
Travel				0				0				0
Equipment				55,000				107,568				109,969
Benefits								0				
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>115,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>118,673</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>116,026</b>
<b>TV Ed Coop Grant</b>												
Faculty Salaries	0.0	0			0.0	0		0	0.0	0		
Professional Salaries		0	5.0	235,750	0.0	0	5.0	189,479			5.0	92,819
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0		1,000		0		17,000		0		4,500
Supplies and Expenses		0		26,900		0		71,297		0		40,123
Travel						0		0				
Equipment				8,800		0		22,200				99,194
Benefits				79,115		0		75,335				32,364
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>351,565</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>375,311</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>269,000</b>
<b>Automotive Technology (Blair)</b>												
Faculty Salaries	1.0	52,031			1.0	52,031			1.0	52,030		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,750				5,750				5,421		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>57,781</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>57,781</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>57,452</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Nail Tech</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				395		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>395</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology I (Lotz)</b>												
Faculty Salaries	1.0	45,089			1.0	45,089			1.0	45,089		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		7,653				7,653				5,700		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>52,742</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,742</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,789</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology II (Szalay)</b>												
Faculty Salaries	1.0	49,054			1.0	49,054			1.0	49,054		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,067				2,067				1,906		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>51,121</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,121</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,960</b>	<b>0.0</b>	<b>0</b>
<b>Cosmetology III (Cobb)</b>												
Faculty Salaries	1.0	36,891			1.0	36,891			1.0	36,891		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,245				2,245				1,913		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>39,136</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,136</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>38,804</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Cosmetology Kits</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		90,000				90,000				81,132		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>90,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>81,132</b>	<b>0.0</b>	<b>0</b>
<b>Aesthetician (Cos IV) Anderson</b>												
Faculty Salaries	1.0	37,700			1.0	37,700			1.0	37,700		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,509				2,509				1,343		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>40,209</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,209</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,043</b>	<b>0.0</b>	<b>0</b>
<b>Nursing I</b>												
Faculty Salaries	17.0	1,000,000			17.0	1,000,000			17.0	887,337		
Professional Salaries	1.0	28,650			1.0	27,036			1.0	56,395		
Support Staff Salaries	2.0	42,477			2.0	40,591			2.0	40,919		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		120,443				35,043				21,493		
Travel												
Equipment						0						
<b>Total</b>	<b>20.0</b>	<b>1,191,570</b>	<b>0.0</b>	<b>0</b>	<b>20.0</b>	<b>1,102,670</b>	<b>0.0</b>	<b>0</b>	<b>20.0</b>	<b>1,006,145</b>	<b>0.0</b>	<b>0</b>
<b>Nursing Appropriations</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0		0		193,084		0		125,178		0
Travel												
Equipment						315,872				297,018		
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>508,956</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>422,196</b>	<b>0.0</b>	<b>0</b>

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Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Nursing Testing</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		38,000				50,000				41,013		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>41,013</b>	<b>0.0</b>	<b>0</b>
<b>Nursing Modules</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				1,494		
Nursing Drug Testing fee		12,860				15,000				13,645		
Nursing Technology Fee		27,700				27,700				9,674		
Fingerprints		0				0				0		
HCA Technology Fee		0				1,900				0		
Nursing Insurance Fee		0				0				0		
<b>Total</b>	<b>0.0</b>	<b>50,560</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,813</b>	<b>0.0</b>	<b>0</b>
<b>Radiologic Technology</b>												
Faculty Salaries	2.0	120,591			2.0	120,591			2.0	120,591		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		10,000				10,000				4,179		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>130,591</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>130,591</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>124,770</b>	<b>0.0</b>	<b>0</b>
<b>Welding (Poindexter)</b>												
Faculty Salaries	1.0	36,077			1.0	36,077			1.0	36,076		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				967		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>37,577</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>37,577</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>37,043</b>	<b>0.0</b>	<b>0</b>



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Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Graphic Art (CTI)</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Technology (CTI)</b>												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				2,326		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,326</b>	<b>0.0</b>	<b>0</b>
<b>Nurse Tech (CTI)</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Industrial Technology (CTI)</b>												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				31		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>31</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Cosmetology (CTI)</b>												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				41		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>41</b>	<b>0.0</b>	<b>0</b>
<b>Nail Tech (CTI)</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>EMT (CTI)</b>												
Faculty Salaries	0.0	0			0.0	0						
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0						
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Health Care Asst (CTI)</b>												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	0		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				36		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>11,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>11,500</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>36</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Emergency Med Tech</b>												
Faculty Salaries	0.0	0			1.0	50,232			1.0	50,232		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,500				1,500				151		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>1,500</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>51,732</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>50,383</b>	<b>0.0</b>	<b>0</b>
<b>Welding (CTI)</b>												
Faculty Salaries	0.4	10,000			0.4	10,000			0.4	10,000		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000				3,290		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>14,000</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>14,000</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>13,290</b>	<b>0.0</b>	<b>0</b>
<b>PTA Fee</b>												
Faculty Salaries					0.0	0						
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
PTA Testing Fee		0				900				892		
PTA Module Fee		1,000				1,250				89		
PTA Capstone Fee		1,000				2,025				1,935		
<b>Total</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,175</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,916</b>	<b>0.0</b>	<b>0</b>
<b>RadTech Badge Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Badge fee		5,250		0		3,000		0		2,479		0
Capstone fee		0				760				0		
Equipment												
<b>Total</b>	<b>0.0</b>	<b>5,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,479</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Vocational/Technical Instruction</b>												
<b>Radiologic Tech Module</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				134		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>134</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Tech Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		6,350				9,250				6,755		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>6,350</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,250</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,755</b>	<b>0.0</b>	<b>0</b>
<b>unassigned</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Industrial Technology Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		4,180				4,180				2,647		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>4,180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,180</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,647</b>	<b>0.0</b>	<b>0</b>
<b>Welding Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		30,000				30,000				28,865		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,865</b>	<b>0.0</b>	<b>0</b>

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Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Community Education</b>												
<b>Community Service</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.2	4,000			0.2	6,500			0.2	3,050		
Supplies and Expenses		5,000				5,000				2,696		
Travel												
Equipment												
<b>Total</b>	<b>0.2</b>	<b>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.2</b>	<b>11,500</b>	<b>0.0</b>	<b>0</b>	<b>0.2</b>	<b>5,746</b>	<b>0.0</b>	<b>0</b>
<b>Kid's College</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.3	4,500			0.3	8,000			0.3	8,618		
Supplies and Expenses		11,500				8,000				811		
Travel												
Equipment												
<b>Total</b>	<b>0.3</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>	<b>0.3</b>	<b>16,000</b>	<b>0.0</b>	<b>0</b>	<b>0.3</b>	<b>9,428</b>	<b>0.0</b>	<b>0</b>
<b>ABE Center</b>												
Faculty Salaries												
Professional Salaries			2.4	138,800			2.4	87,589			2.4	88,213
Support Staff Salaries			1.5	28,000			1.5	22,000			1.5	15,466
GA/TA/RA Salaries												
Student Salaries			0.0	0			0.0	0			0.0	0
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			3.0	58,500			3.0	86,822			3.0	77,639
Supplies and Expenses				20,200				1,087				3,427
Travel				0				0				0
Equipment												
Benefits				54,500				63,920				51,527
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>300,000</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>261,418</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>236,271</b>
<b>ABE Books</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				20,000				29,582				5,448
Travel												
Equipment												
Benefits												
<b>Total</b>				<b>20,000</b>		<b>0</b>		<b>29,582</b>				<b>5,448</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Totals</b>												
Faculty Salaries	134.8	3,963,102	0.0	0	136.0	4,024,377	0.0	0	135.4	3,744,404	0.0	0
Professional Salaries	1.0	28,650	7.4	374,550	1.0	27,036	7.4	277,068	1.00	56,395	7.4	181,031
Support Staff Salaries	6.0	133,108	1.5	28,000	6.0	130,876	1.5	22,000	6.0	131,031	1.5	15,466
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	17.6	225,000	0.0	0	17.6	225,000	0.0	0	17.6	184,161	0.0	0
Federal Work Study Salaries	0.0	0	3.2	46,773	0.0	0	3.2	46,773	0.0	0	3.2	46,773
State Work Study Salaries	2.2	35,000	8.5	132,000.0	2.2	35,000	8.5	132,000	2.2	24,164	8.5	95,499
Other Salaries	0.5	8,500	3.0	59,500	0.5	14,500	3.0	103,822	0.5	11,668	3.0	82,139
Supplies and Expenses	0.0	568,140	0.0	132,100	0.0	690,019	0.0	118,071	0.0	459,763	0.0	60,055
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	63,800	0.0	315,872	0.0	142,290	0.0	297,018	0.0	213,273
Benefits	0.0	1,706,871	0.0	133,615	0.0	1,720,004	0.0	139,255	0.0	1,586,783	0.0	83,891
Int'l Services Pooled Charges	0.0	766,562	0.0	0	0.0	766,562	0.0	0	0.0	766,562	0.0	0
<b>Total</b>	<b>162.1</b>	<b>7,434,933</b>	<b>23.6</b>	<b>970,338</b>	<b>163.3</b>	<b>7,949,246</b>	<b>23.6</b>	<b>981,279</b>	<b>162.7</b>	<b>7,261,949</b>	<b>23.6</b>	<b>778,127</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 11  
Expenditures for Academic Support**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Library</b>	<b>262,866</b>	<b>0</b>	<b>264,502</b>	<b>0</b>	<b>250,989</b>	<b>0</b>
<b>Media Center</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,627</b>	<b>0</b>
<b>Academic Administration</b>						
Executive VP for Instruction	203,816	0	208,680	0	193,220	0
Asst to VP for Ed Services	0	0	0	0	0	0
Division Chairs	197,203	0	160,424	0	191,924	0
Director of Federal Programs	118,050	0	120,275	0	120,674	0
Dir Extended Learning	57,987	0	59,123	0	49,146	0
Health and Fitness Center	122,949	0	122,949	0	90,342	0
<b>Total Academic Administration</b>	<b>700,005</b>	<b>0</b>	<b>671,451</b>	<b>0</b>	<b>645,307</b>	<b>0</b>
Faculty Curriculum Development	11,000	0	11,000	0	8,347	0
Allied Health Faculty Dev	0	0	10,000	0	9,510	0
Faculty Development Endowment		3,460		0		0
<b>Total Faculty Development</b>	<b>11,000</b>	<b>3,460</b>	<b>21,000</b>	<b>0</b>	<b>17,857</b>	<b>0</b>
<b>Items Not Included in 11a</b>						
Retirement	125,708		125,708		66,855	
Social Security	61,573		61,573		34,800	
Group Insurance	56,084		57,206		42,508	
Workmen's Compensation	2,040		2,040		127	
Unemployment Compensation	1,020		1,020		-1,605	
Waiver of Tuition						
Computer Service	147,705		147,705		147,705	
<b>Total Items Not Included in 11a</b>	<b>394,130</b>	<b>0</b>	<b>395,252</b>	<b>0</b>	<b>290,390</b>	<b>0</b>
<b>Grand Total Expenditures for Academic Support</b>	<b>1,370,801</b>	<b>3,460</b>	<b>1,355,005</b>	<b>0</b>	<b>1,207,170</b>	<b>0</b>

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	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Library	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Professional Salaries	2.0	115,213			2.0	116,851			2.0	116,850		
Support Staff Salaries	2.0	26,640			2.0	46,833			2.0	46,834		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		20,195				0				0		
Supplies and Expenses		100,818				100,818				87,305		
Travel												
Equipment												
Collection												
Total	4.0	262,866	0.0	0	4.0	264,502	0.0	0	4.0	250,989	0.0	0
Media Center												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,800				2,800				2,627		
Travel												
Equipment						0						
Total	0.0	2,800	0.0	0	0.0	2,800	0.0	0	0.0	2,627	0.0	0
Executive VP for Instruction												
Faculty Salaries												
Professional Salaries	2.0	152,329			2.0	157,235			2.0	156,746		
Support Staff Salaries	0.0	10,952			0.5	10,910			0.5	10,910		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,035				5,035				1,881		
Travel		35,500				35,500				23,683		
Equipment												
Total	2.0	203,816	0.0	0	2.5	208,680	0.0	0	2.5	193,220	0.0	0
Asst to VP for Ed Services												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0



**Clovis Community College  
Operating Budget**

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**Exhibit 11a  
Expenditures for Academic Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Division Chairs</b>												
Faculty Salaries												
Professional Salaries	3.0	197,203			3.0	160,424			3.0	191,924		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>197,203</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>160,424</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>191,924</b>	<b>0.0</b>	<b>0</b>
<b>Director of Federal Programs</b>												
Faculty Salaries												
Professional Salaries	1.0	58,550			1.0	60,775			1.0	60,775		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		59,500				59,500				59,899		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>118,050</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>120,275</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>120,674</b>	<b>0.0</b>	<b>0</b>
<b>Faculty Curriculum Development</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		11,000				11,000				8,347		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,347</b>	<b>0.0</b>	<b>0</b>
<b>Dir Extended Learning</b>												
Faculty Salaries												
Professional Salaries	1.0	45,895			1.0	47,031			1.0	47,031		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		11,092				11,092				1,024		
Travel		1,000				1,000				1,092		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>57,987</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>59,123</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>49,146</b>	<b>0.0</b>	<b>0</b>

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Expenditures for Academic Support	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Health and Fitness Center</b>												
Faculty Salaries												
Professional Salaries	1.0	38,549			1.0	38,549			1.0	38,548		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries						0						
Other Salaries	1.5	72,000			1.5	72,000			1.5	40,886		
Supplies and Expenses		12,400				12,400				10,908		
Travel												
Equipment												
Total	2.5	122,949	0.0	0	2.5	122,949	0.0	0	2.5	90,342	0.0	0
<b>Allied Health Faculty Dev</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				10,000				9,510		
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	10,000	0.0	0	0.0	9,510	0.0	0
<b>Faculty Dev Endowment</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				3,460				0				0
Travel												
Equipment												
Total	0.0	0	0.0	3,460	0.0	0	0.0	0	0.0	0	0.0	0
<b>Unassigned</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Total	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

**Clovis Community College  
Operating Budget**

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**Exhibit 11a  
Expenditures for Academic Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	10.0	607,739	0.0	0	10.0	580,865	0.0	0	10.0	611,875	0.0	0
Support Staff Salaries	2.0	37,592	0.0	0	2.5	57,743	0.0	0	2.5	57,744	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	1.5	92,195	0.0	0	1.5	72,000	0.0	0	1.5	40,886	0.0	0
Supplies and Expenses	0.0	202,645	0.0	3,460	0.0	212,645	0.0	0	0.0	181,500	0.0	0
Travel	0.0	36,500	0.0	0	0.0	36,500	0.0	0	0.0	24,775	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	246,425	0.0	0	0.0	247,547	0.0	0	0.0	142,685	0.0	0
Int'l Services Pooled Charges	0.0	147,705	0.0	0	0.0	147,705	0.0	0	0.0	147,705	0.0	0
<b>Total</b>	<b>13.5</b>	<b>1,370,801</b>	<b>0.0</b>	<b>3,460</b>	<b>14.0</b>	<b>1,355,005</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,207,170</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 12  
Expenditures for Student Support**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Student Services Administration</b>						
Campus Life	0	0	0	0	0	0
Information Desk	0	0	0	0	0	0
Commencement	12,500	0	12,500	0	11,445	0
Center for Student Success	63,246	0	59,477	0	45,002	0
(Inactive)	0	0	0	0	0	0
Recruiting	43,266	0	0	0	0	0
Special Services	55,522	0	55,522	0	35,917	0
Assessment Program	6,000	0	6,000	0	3,297	0
<b>Total</b>	<b>180,534</b>	<b>0</b>	<b>133,499</b>	<b>0</b>	<b>95,661</b>	<b>0</b>
<b>Counseling and Career Guidance</b>						
Academic Advising	180,814	0	183,239	0	177,603	0
Career Services	16,202	0	18,179	0	17,435	0
(Inactive)	0	0	0	0	0	0
Transcripts	13,500	0	13,500	0	11,495	0
Academic Tutoring/Writing Ctr	65,500	0	65,500	0	53,643	0
Testing	113,354	0	113,354	0	98,605	0
(Inactive)	0	0	0	0	0	0
<b>Total</b>	<b>389,370</b>	<b>0</b>	<b>393,772</b>	<b>0</b>	<b>358,781</b>	<b>0</b>
<b>Financial Aid Administration</b>	<b>309,819</b>	<b>0</b>	<b>311,439</b>	<b>0</b>	<b>297,254</b>	<b>0</b>
<b>Student Records</b>	<b>164,046</b>	<b>0</b>	<b>161,727</b>	<b>0</b>	<b>154,195</b>	<b>0</b>
<b>Student Services Administration</b>						
Community Outreach	0	0	0	0	0	0
Dean of Student Serv (vacant)	0	0	0	0	0	0
CAFB Center	25,568	0	25,568	0	18,483	0
<b>Total</b>	<b>25,568</b>	<b>0</b>	<b>25,568</b>	<b>0</b>	<b>18,483</b>	<b>0</b>
<b>Items Not Included in 12a</b>						
Retirement	145,202		145,202		145,608	
Social Security	75,711		75,711		76,848	
Group Insurance	177,526		181,077		170,722	
Workmen's Compensation	3,060		3,060		356	
Unemployment Compensation	4,590		4,590		-735	
Waiver of Tuition						
Computer Service	177,247		177,247		177,247	
<b>Total Items Not Included in 12a</b>	<b>583,336</b>	<b>0</b>	<b>586,887</b>	<b>0</b>	<b>570,046</b>	<b>0</b>
<b>Grand Total Expenditures for Student Support</b>	<b>1,652,673</b>	<b>0</b>	<b>1,612,892</b>	<b>0</b>	<b>1,494,420</b>	<b>0</b>

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Services</b>												
<b>Campus Life</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Information Desk</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
Benefits												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Commencement</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		12,500				12,500				11,445		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,445</b>	<b>0.0</b>	<b>0</b>
<b>Center for Student Success</b>												
Faculty Salaries												
Professional Salaries	2.0	59,246			2.0	55,477			2.0	41,634		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		4,000				4,000				3,368		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>63,246</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>59,477</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>45,002</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Services (Inactive)</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Recruiting</b>												
Faculty Salaries												
Professional Salaries	1.0	30,239			0.0	0			0.0	0		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses		13,027				0				0		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,266</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Special Services</b>												
Faculty Salaries												
Professional Salaries	1.0	30,239			1.0	30,239			1.0	29,544		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	1.1	17,166			1.1	17,166			1.1	2,910		
Supplies and Expenses		8,117				8,117				3,463		
Travel												
Equipment						0						
Benefits												
<b>Total</b>	<b>2.1</b>	<b>55,522</b>	<b>0.0</b>	<b>0</b>	<b>2.1</b>	<b>55,522</b>	<b>0.0</b>	<b>0</b>	<b>2.1</b>	<b>35,917</b>	<b>0.0</b>	<b>0</b>
<b>Assessment Program</b>												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				3,297		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,297</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Counseling and Career Guidance</b>												
<b>Academic Advising</b>												
Faculty Salaries												
Professional Salaries	4.0	148,404			4.0	150,829			4.0	149,254		
Support Staff Salaries	1.0	22,260			1.0	22,260			1.0	22,175		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		10,150				10,150				6,175		
Travel												
Equipment												
<b>Total</b>	<b>5.0</b>	<b>180,814</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>183,239</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>177,603</b>	<b>0.0</b>	<b>0</b>
<b>Career Services</b>												
Faculty Salaries												
Professional Salaries	0.4	12,702			0.4	14,679			0.4	14,331		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,500				3,500				3,104		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>16,202</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>18,179</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>17,435</b>	<b>0.0</b>	<b>0</b>
<b>(Inactive)</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Transcripts</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		13,500				13,500				11,495		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>13,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,495</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 12a  
Expenditures for Student Services**

<b>Financial Aid, Enrollment Management &amp; Administration</b>	<b>Original Approved FY17 Budget</b>				<b>Adjusted FY17 Budget</b>				<b>Unaudited Actuals FY17</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Financial Aid</b>												
Faculty Salaries												
Professional Salaries	4.0	160,922			4.0	167,989			4.0	153,790		
Support Staff Salaries	5.0	113,897			5.0	108,450			5.0	114,990		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		35,000				35,000				28,474		
Travel												
Equipment												
<b>Total</b>	<b>9.0</b>	<b>309,819</b>	<b>0.0</b>	<b>0</b>	<b>9.0</b>	<b>311,439</b>	<b>0.0</b>	<b>0</b>	<b>9.0</b>	<b>297,254</b>	<b>0.0</b>	<b>0</b>
<b>Admissions and Records</b>												
Faculty Salaries												
Professional Salaries	3.0	108,252			3.0	105,933			3.0	107,171		
Support Staff Salaries	3.0	40,746			3.0	40,746			3.0	36,357		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		15,048				15,048				10,668		
Travel												
Equipment												
<b>Total</b>	<b>6.0</b>	<b>164,046</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>161,727</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>154,195</b>	<b>0.0</b>	<b>0</b>
<b>Community Outreach</b>												
Faculty Salaries												
Professional Salaries					0.0	0						
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						0						
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Academic Tutoring/Writing Ctr</b>												
Faculty Salaries												
Professional Salaries	1.5	61,500			1.5	61,500			1.5	50,374		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		4,000				4,000				3,270		
Travel												
Equipment												
<b>Total</b>	<b>1.5</b>	<b>65,500</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>65,500</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>53,643</b>	<b>0.0</b>	<b>0</b>



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Financial Aid, Enrollment Management & Administration	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dean of Student Serv (vacant)</b>												
Faculty Salaries												
Professional Salaries					0.0	0						
Support Staff Salaries					0.0	0						
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses						0						
Travel						0						
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>CAFB Center</b>												
Faculty Salaries												
Professional Salaries	1.0	20,373			1.0	20,373			1.0	16,230		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		5,195				5,195				2,253		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>25,568</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>25,568</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>18,483</b>	<b>0.0</b>	<b>0</b>
<b>Testing</b>												
Faculty Salaries												
Professional Salaries	1.0	32,081			1.0	32,081			1.0	32,081		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		59,363				59,363				57,540		
Supplies and Expenses		21,910				21,910				8,984		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>113,354</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>113,354</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>98,605</b>	<b>0.0</b>	<b>0</b>
<b>(Inactive)</b>												
Faculty Salaries												
Professional Salaries									0			
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<								

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**Exhibit 12a**  
**Expenditures for Student Services**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.9	663,958	0.0	0	17.9	639,100	0.0	0	17.9	594,407	0.0	0
Support Staff Salaries	9.0	176,903	0.0	0	9.0	171,456	0.0	0	9.0	173,521	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	1.1	76,529	0.0	0	1.1	76,529	0.0	0	1.1	60,450	0.0	0
Supplies and Expenses	0.0	151,947	0.0	0	0.0	138,920	0.0	0	0.0	95,996	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Benefits	0.0	406,089	0.0	0	0.0	409,640	0.0	0	0.0	392,799	0.0	0
Int'l Services Pooled Charges	0.0	177,247	0.0	0	0.0	177,247	0.0	0	0.0	177,247	0.0	0
<b>Total</b>	<b>29.0</b>	<b>1,652,673</b>	<b>0.0</b>	<b>0</b>	<b>28.0</b>	<b>1,612,892</b>	<b>0.0</b>	<b>0</b>	<b>28.0</b>	<b>1,494,420</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 13**

**Expenditures for Institutional Support**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Executive Management</b>						
President	224,786	0	230,474	0	219,408	0
Legal Services	30,000	0	30,000	0	7,937	0
Board of Trustees	15,000	0	15,000	0	6,768	0
CIO	98,948	0	101,000	0	100,225	0
Institutional Research	35,483	0	35,483	0	35,362	0
<b>Total</b>	<b>404,217</b>	<b>0</b>	<b>411,957</b>	<b>0</b>	<b>369,700</b>	<b>0</b>
<b>Fiscal Operations</b>						
Business Office	252,413	0	263,293	0	254,847	0
Purchasing	95,557	0	99,789	0	89,521	0
Human Resource Services	140,984	0	144,984	0	139,778	0
Employment Advertising	50,000	0	50,000	0	14,518	0
CFO	150,659	0	151,669	0	135,988	0
Bank Charges	50,000	0	50,000	0	36,946	0
External Audit	45,000	0	50,000	0	44,107	0
VP Admin	121,931	0	121,931	0	121,196	0
Uncollectable Accounts	145,000	0	145,000	0	105,122	0
Professional Development	20,000	0	20,000	0	7,926	0
<b>Total</b>	<b>1,071,544</b>	<b>0</b>	<b>1,096,666</b>	<b>0</b>	<b>949,950</b>	<b>0</b>
<b>General Administrative and Logistical Services</b>						
Official Functions	20,000	0	20,000	0	4,835	0
Postage	32,500	0	35,000	0	24,852	0
Wellness	2,000	0	2,000	0	1,305	0
Security	128,898	0	132,209	0	127,926	0
<b>Total</b>	<b>183,398</b>	<b>0</b>	<b>189,209</b>	<b>0</b>	<b>158,917</b>	<b>0</b>
<b>Community Relations</b>						
Administrative Publications	15,000	0	20,000	0	11,209	0
Dues and Memberships	38,000	0	38,000	0	37,060	0
Community Waivers	5,000	0	10,000	0	10,965	0
Marketing/PR	238,718	0	240,856	0	226,918	0
Recruitment	0	0	42,385	0	39,598	0
Accreditation	17,000	0	20,500	0	15,014	0
Background Checks	5,000	0	5,000	0	3,819	0
Alumni	15,702	0	17,679	0	15,895	0
Facilities Schedule Spec	21,375	0	11,478	0	11,478	0
<b>Total</b>	<b>355,795</b>	<b>0</b>	<b>405,898</b>	<b>0</b>	<b>371,955</b>	<b>0</b>
<b>Items Not Included in 13a</b>						
Retirement	175,534	0	175,534	0	159,793	0
Social Security	103,295	0	103,295	0	79,654	0
Group Insurance	239,789	0	244,585	0	170,927	0
Workmen's Compensation	4,080	0	4,080	0	216	0
Unemployment Compensation	3,060	0	3,060	0	-3,535	0
Waiver of Tuition	0	0	0	0	0	0
Computer Service	295,412	0	295,412	0	295,412	0
<b>Total Items Not Included in 13a</b>	<b>821,170</b>	<b>0</b>	<b>825,966</b>	<b>0</b>	<b>702,467</b>	<b>0</b>
<b>Grand Total Expenditures for Institutional Support</b>	<b>2,836,124</b>	<b>0</b>	<b>2,929,696</b>	<b>0</b>	<b>2,552,988</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 13a  
Expenditures for Institutional Support**

<b>Executive Management</b>	<b>Original Approved FY17 Budget</b>				<b>Adjusted FY17 Budget</b>				<b>Unaudited Actuals FY17</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>President</b>												
Faculty Salaries												
Professional Salaries	2.0	188,786			2.0	194,474			2.0	193,690		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		30,000				30,000				14,011		
Travel		6,000				6,000				11,707		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>224,786</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>230,474</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>219,408</b>	<b>0.0</b>	<b>0</b>
<b>Legal Services</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				7,937		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,937</b>	<b>0.0</b>	<b>0</b>
<b>Board of Trustees</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		15,000				15,000				6,768		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>6,768</b>	<b>0.0</b>	<b>0</b>
<b>CIO</b>												
Faculty Salaries												
Professional Salaries	1.0	93,948			1.0	96,000			1.0	96,000		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,594		
Travel		3,000				3,000				2,631		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>98,948</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>101,000</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>100,225</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 13a**

**Expenditures for Institutional Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Executive Management</b>												
<b>Institutional Research</b>												
Faculty Salaries												
Professional Salaries	1.0	33,483			1.0	33,483			1.0	33,482		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		2,000				2,000				1,879		
Travel		0				0				0		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>35,483</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>35,483</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>35,362</b>	<b>0.0</b>	<b>0</b>
<b>Fiscal Operations</b>												
<b>Business Office</b>												
Faculty Salaries												
Professional Salaries	3.0	146,542			3.0	154,222			3.0	153,400		
Support Staff Salaries	4.0	89,871			4.0	89,871			4.0	89,471		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		16,000				19,200				11,976		
Travel												
Equipment												
<b>Total</b>	<b>7.0</b>	<b>252,413</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>263,293</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>254,847</b>	<b>0.0</b>	<b>0</b>
<b>Purchasing</b>												
Faculty Salaries												
Professional Salaries	1.0	45,595			1.0	50,000			1.0	49,393		
Support Staff Salaries	1.0	45,462			1.0	45,289			1.0	37,415		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		4,500				4,500				2,713		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>95,557</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>99,789</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>89,521</b>	<b>0.0</b>	<b>0</b>
<b>Human Resource Services</b>												
Faculty Salaries												
Professional Salaries	3.0	130,438			3.0	134,438			3.0	134,438		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.0	0			0.0	0			0.0	0		
Supplies and Expenses		10,546				10,546				5,340		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>140,984</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>144,984</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>139,778</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 13a  
Expenditures for Institutional Support**

<b>Fiscal Operations</b>	<b>Original Approved FY17 Budget</b>				<b>Adjusted FY17 Budget</b>				<b>Unaudited Actuals FY17</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>CFO</b>												
Faculty Salaries												
Professional Salaries	1.0	114,000			1.0	114,000			1.0	100,653		
Support Staff Salaries	1.0	23,559			1.0	23,469			1.0	23,469		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,100				4,200				3,550		
Travel		10,000				10,000				8,316		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>150,659</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>151,669</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>135,988</b>	<b>0.0</b>	<b>0</b>
<b>Logistics</b>												
<b>Official Functions</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				4,835		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,835</b>	<b>0.0</b>	<b>0</b>
<b>Bank Charges</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		50,000				50,000				36,946		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,946</b>	<b>0.0</b>	<b>0</b>
<b>External Audit</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		45,000				50,000				44,107		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>44,107</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 13a  
Expenditures for Institutional Support**

<b>Fiscal Operations</b>	<b>Original Approved FY17 Budget</b>				<b>Adjusted FY17 Budget</b>				<b>Unaudited Actuals FY17</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>VP Admin</b>												
Faculty Salaries												
Professional Salaries	1.0	112,738			1.0	112,738			1.0	112,738		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,193				4,193				5,306		
Travel		5,000				5,000				3,153		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>121,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>121,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>121,196</b>	<b>0.0</b>	<b>0</b>
<b>Uncollectable Accounts</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		145,000				145,000				105,122		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>145,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>105,122</b>	<b>0.0</b>	<b>0</b>
<b>Postage</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		32,500				35,000				24,852		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>32,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>35,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,852</b>	<b>0.0</b>	<b>0</b>
<b>Wellness</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				1,305		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,305</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 13a  
Expenditures for Institutional Support**

<b>Fiscal Operations</b>	<b>Original Approved FY17 Budget</b>				<b>Adjusted FY17 Budget</b>				<b>Unaudited Actuals FY17</b>			
	<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>		<b>Unrestricted</b>		<b>Restricted</b>	
	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>	<b>FTE</b>	<b>Amount</b>
<b>Security</b>												
Faculty Salaries												
Professional Salaries	1.0	55,188			1.0	57,750			1.0	57,750		
Support Staff Salaries	3.0	65,710			3.0	65,459			3.0	61,764		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		8,000				9,000				8,412		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>128,898</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>132,209</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>127,926</b>	<b>0.0</b>	<b>0</b>
<b>Administrative Publications</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		15,000				20,000				11,209		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,209</b>	<b>0.0</b>	<b>0</b>
<b>Dues and Memberships</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		38,000				38,000				37,060		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>38,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,060</b>	<b>0.0</b>	<b>0</b>
<b>Community Waivers</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				10,000				10,965		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>10,965</b>	<b>0.0</b>	<b>0</b>



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**Exhibit 13a**

**Expenditures for Institutional Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Professional Development</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				7,926		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>7,926</b>	<b>0.0</b>	<b>0</b>
<b>Community Relations</b>												
<b>Marketing/PR</b>												
Faculty Salaries												
Professional Salaries	4.0	141,389			4.0	143,527			4.0	142,433		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		97,329				97,329				84,485		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>238,718</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>240,856</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>226,918</b>	<b>0.0</b>	<b>0</b>
<b>Recruitment</b>												
Faculty Salaries												
Professional Salaries	0.0	0			1.0	29,358			1.0	29,358		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0				13,027				10,240		
Travel		0				0				0		
Equipment												
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>42,385</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>39,598</b>	<b>0.0</b>	<b>0</b>
<b>Accreditation</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		17,000				20,500				15,014		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>17,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,014</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Employment Advertising</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		50,000				50,000				14,518		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>50,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>14,518</b>	<b>0.0</b>	<b>0</b>
<b>Background Checks</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				3,819		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,819</b>	<b>0.0</b>	<b>0</b>
<b>Alumni</b>												
Faculty Salaries												
Professional Salaries	0.5	12,702			0.5	14,679			0.5	14,331		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				1,564		
Travel												
Equipment												
<b>Total</b>	<b>0.5</b>	<b>15,702</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>17,679</b>	<b>0.0</b>	<b>0</b>	<b>0.5</b>	<b>15,895</b>	<b>0.0</b>	<b>0</b>
<b>Facilities Schedule Spec</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	20,375			1.0	11,466			1.0	11,466		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,000				12				12		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>21,375</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>11,478</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>11,478</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	18.5	1,074,809	0.0	0	19.5	1,134,669	0.0	0	19.5	1,117,666	0.0	0
Support Staff Salaries	10.0	244,977	0.0	0	10.0	235,554	0.0	0	10.0	223,585	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	671,168	0.0	0	0.0	709,507	0.0	0	0.0	483,464	0.0	0
Travel	0.0	24,000	0.0	0	0.0	24,000	0.0	0	0.0	25,807	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Pooled Benefits	0.0	525,758	0.0	0	0.0	530,554	0.0	0	0.0	407,055	0.0	0
Int'l Services Pooled Charges	0.0	295,412	0.0	0	0.0	295,412	0.0	0	0.0	295,412	0.0	0
<b>Total</b>	<b>28.5</b>	<b>2,836,124</b>	<b>0.0</b>	<b>0</b>	<b>29.5</b>	<b>2,929,696</b>	<b>0.0</b>	<b>0</b>	<b>29.5</b>	<b>2,552,988</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 14**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintenance	179,674	0	179,843	0	173,868	0
Custodial	378,530	0	378,188	0	353,342	0
Grounds	107,274	0	109,529	0	95,271	0
Building Repair	74,507	0	74,610	0	67,214	0
Director, Physical Plant	58,067	0	60,692	0	60,462	0
Snackbar Maintenance	6,000	0	6,270	0	2,296	0
<b>Total</b>	<b>804,052</b>	<b>0</b>	<b>809,132</b>	<b>0</b>	<b>752,453</b>	<b>0</b>
<b>Items Not Included in 14a</b>						
Retirement	55,339		55,339		48,060	
Social Security	34,207		34,207		24,823	
Group Insurance	74,418		75,906		70,668	
Workmen's Compensation	3,060		3,060		120	
Unemployment Compensation	2,040		2,040		-3,112	
Computer Service	118,165		118,165		118,165	
Natural Gas	152,250		152,250		57,177	
Electricity	420,000		420,000	0	361,017	
Water	94,500		94,500		66,200	
Sewer and Garbage	52,500		52,500		24,170	
Property Insurance	357,000		357,000		301,791	
<b>Total Items Not Included in 14a</b>	<b>1,363,479</b>	<b>0</b>	<b>1,364,967</b>	<b>0</b>	<b>1,069,080</b>	<b>0</b>
<b>Grand Total Expenditures for Student Support</b>	<b>2,167,531</b>	<b>0</b>	<b>2,174,099</b>	<b>0</b>	<b>1,821,533</b>	<b>0</b>

**Clovis Community College  
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**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Maintenance</b>												
Faculty Salaries												
Professional Salaries	1.0	34,035			1.0	34,035			1.0	34,034		
Support Staff Salaries	2.0	50,639			2.0	50,808			2.0	50,035		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		95,000				95,000				89,799		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>179,674</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>179,843</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>173,868</b>	<b>0.0</b>	<b>0</b>
<b>Custodial</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	4.0	89,500			4.0	89,158			4.0	89,158		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		289,030				289,030				264,184		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>378,530</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>378,188</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>353,342</b>	<b>0.0</b>	<b>0</b>
<b>Grounds</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	3.0	64,305			3.0	64,060			3.0	64,060		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		42,969				45,469				31,211		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>107,274</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>109,529</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>95,271</b>	<b>0.0</b>	<b>0</b>
<b>Building Repair</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.0	53,364			2.0	53,467			2.0	53,343		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		21,143				21,143				13,871		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>74,507</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>74,610</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>67,214</b>	<b>0.0</b>	<b>0</b>

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### **Expenditures for Operation and Maintenance of Plant**

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**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Details</b>												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	2.0	86,535	0.0	0	2.0	89,160	0.0	0	2.0	89,159	0.0	0
Support Staff Salaries	11.0	257,808	0.0	0	11.0	257,493	0.0	0	11.0	256,595	0.0	0
GA/TA/RA Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	459,709	0.0	0	0.0	462,479	0.0	0	0.0	406,699	0.0	0
Travel	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Utilities	0.0	719,250	0.0	0	0.0	719,250	0.0	0	0.0	508,564	0.0	0
Pooled Benefits	0.0	169,064	0.0	0	0.0	170,552	0.0	0	0.0	140,559	0.0	0
Int'l Services Pooled Charges	0.0	118,165	0.0	0	0.0	118,165	0.0	0	0.0	118,165	0.0	0
Insurance	0.0	357,000	0.0	0	0.0	357,000	0.0	0	0.0	301,791	0.0	0
<b>Total</b>	<b>13.0</b>	<b>2,167,531</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>2,174,099</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,821,533</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 15  
Student Social and Cultural Development**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	33,000		33,000		31,895	
Federal Government Appropriations						
State Government Appropriations						
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts						
Endowments, Land, Perm Fund						
Sales and Services	75,000		75,000		70,963	
Other Sources	0		0		0	
<b>Total Revenues</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>102,858</b>	<b>0</b>
<b>Beginning Balances</b>	<b>63,049</b>		<b>81,481</b>		<b>81,481</b>	
<b>Total Available</b>	<b>171,049</b>	<b>0</b>	<b>189,481</b>	<b>0</b>	<b>184,339</b>	<b>0</b>
<b>Expenditures</b>						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
GA/TA/RA Salaries						
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies *	94,800		94,800		84,755	
Travel						
Equipment						
<b>Total Expenditures</b>	<b>94,800</b>	<b>0</b>	<b>94,800</b>	<b>0</b>	<b>84,755</b>	<b>0</b>
<b>Transfer To or (From)</b>						
Debt Service	0	0	0	0	0	0
Capital Outlay - Technology	0		0			
<b>Total Transfers</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>Ending Balance</b>	<b>76,249</b>	<b>0</b>	<b>94,681</b>	<b>0</b>	<b>99,584</b>	<b>0</b>



**Clovis Community College  
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**Exhibit 17  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenues</b>												
Tuition and Miscellaneous Fees								0				
Federal Government Appropriations								0				
State Government Appropriations		0		0		0		0		0		0
Local Government Appropriations								0				
Federal Govt Grants and Contracts				1,617,292		0		1,481,107				1,141,534
State Govt Grants and Contracts				198,500		0		247,061		0		228,265
Local Govt Grants and Contracts								0				
Private Gifts								0				
Endowments, Land, Perm Fund												
Sales and Services		10,000		12,000		22,000		9,072		16,845		3,700
Other Sources		23,000		0		23,000		0		36,288		0
<b>Total Revenues</b>		<b>33,000</b>		<b>1,827,792</b>		<b>45,000</b>		<b>1,737,240</b>		<b>53,133</b>		<b>1,373,499</b>
<b>Beginning Balances</b>		223,237		0		269,194		0		269,194		9,072
<b>Total Available</b>		<b>256,237</b>		<b>1,827,792</b>		<b>314,194</b>		<b>1,737,240</b>	0	<b>322,327</b>		<b>1,382,571</b>
<b>Expenditures</b>			0.0									
Faculty Salaries	0.0	0	5.0	219,178	0.0	0	5.0	65,683	0.0	0	5.0	37,635
Professional Salaries	1.0	33,928	10.0	442,519	1.0	37,073	10.0	484,356	1.0	37,073	10.0	361,243
Support Staff Salaries	0.0	0	2.5	79,250	0.0	0	2.5	69,220	0.0	0	2.5	48,393
GA/TA/RA Salaries				0		0	0.0	0	0.0	0	0.0	0
Student Salaries				0		0	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries				0		0	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	1.0	30,000	0.0	0	1.0	45,098	0.0	0	1.0	15,924
Other Salaries	0.5	5,000	0.0	32,425	0.5	5,800	0.0	55,818	0.5	1,430	0.0	23,401
Supplies		20,000	0.0	577,204	0.0	44,200	0.0	383,680	0.0	18,662	0.0	328,889
Travel		0	0.0	168,000	0.0	0	0.0	69,182	0.0	0	0.0	70,439
Equipment		0	0.0	164,216	0.0	0	0.0	328,229	0.0	0	0.0	320,329
Benefits		11,875	0.0	115,000	0.0	21,000	0.0	226,902	0.0	21,989	0.0	166,490
<b>Total Expenditures</b>	<b>1.5</b>	<b>70,803</b>	<b>18.5</b>	<b>1,827,792</b>	<b>1.5</b>	<b>108,073</b>	<b>18.5</b>	<b>1,737,240</b>	<b>1.5</b>	<b>79,155</b>	<b>18.5</b>	<b>1,372,744</b>
<b>Transfer To or (From) Instruction &amp; General</b>		-20,000		0		-20,000		0		-20,000		0
<b>Ending Balance</b>		<b>205,434</b>		<b>0</b>		<b>226,121</b>		<b>0</b>		<b>263,172</b>		<b>9,827</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
Faculty Salaries			0.0	0			0.0	0				
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0				
Supplies				0				0				
Travel				0				0				
Equipment				0				0				
Benefits				0				0				
<b>Total Expenditures</b>	0.0		0.0	0	0.0		0.0	0	0.0		0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Small Business Development Ctr</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				170,000				221,145				208,314
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		170,000		0		221,145		0		208,314
<b>Beginning Balances</b>												
<b>Total Available</b>		0		170,000		0		221,145		0		208,314
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			3.0	122,000			3.0	140,999			3.0	140,497
Support Staff Salaries			0.0	0			0.0	0			0.0	0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				28,000				9,960				16,581
Travel				5,000				13,252				10,687
Equipment								15,500				0
Benefits				15,000				41,434				40,548
<b>Total Expenditures</b>	0.0	0	3.0	170,000	0.0	0	3.0	221,145	0.0	0	3.0	208,314
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

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[illegible]



**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Inactive</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				0				0
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0				0				0
Travel								0				
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			0.0	0								
Support Staff Salaries			0.0	0								
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
<b>Total Expenditures</b>			0.0	0		0.0		0			0.0	0
<b>Transfer To or (From)</b>												
<b>Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			0.0	0								
Support Staff Salaries			0.0	0								
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
<b>Total Expenditures</b>			0.0	0			0.0	0			0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0



**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		0				0						
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0				0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		0				0						
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Contract Training</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		10,000				22,000				16,845		
Other Sources												
<b>Total Revenues</b>		<b>10,000</b>		<b>0</b>		<b>22,000</b>		<b>0</b>		<b>16,845</b>		<b>0</b>
<b>Beginning Balances</b>		<b>39,351</b>				<b>62,999</b>				<b>62,999</b>		
<b>Total Available</b>		<b>49,351</b>		<b>0</b>		<b>84,999</b>		<b>0</b>		<b>79,844</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	1.0	33,928			1.0	37,073			1.0	37,073		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.5	5,000			0.5	5,800			0.5	1,430		
Supplies		5,000				29,200				15,967		
Travel												
Equipment												
Benefits		11,875				21,000				21,989		
<b>Total Expenditures</b>	<b>1.5</b>	<b>55,803</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>93,073</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>76,460</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From)</b>												
<b>Instruction and General</b>		<b>(20,000)</b>				<b>(20,000)</b>				<b>(20,000)</b>		
<b>Ending Balance</b>		<b>13,548</b>		<b>0</b>		<b>11,926</b>		<b>0</b>		<b>23,384</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				0				0
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0		0		0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0			0.0	0
Supplies				0				0				0
Travel												
Equipment												
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0	0.0	0		0	0.0	0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Other Sources (GYM)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		3,000				3,000				2,005		
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>2,005</b>		<b>0</b>
<b>Beginning Balances</b>		<b>49,383</b>				<b>49,001</b>				<b>49,001</b>		
<b>Total Available</b>		<b>52,383</b>		<b>0</b>		<b>52,001</b>		<b>0</b>		<b>51,006</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		3,000				3,000				2,695		
Travel												
Equipment		0				0				0		
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,695</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From)</b>												
I&G										0		
<b>Ending Balance</b>		<b>49,383</b>		<b>0</b>		<b>49,001</b>		<b>0</b>		<b>48,311</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Testing Services</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources		20,000				20,000				34,283		
<b>Total Revenues</b>		<b>20,000</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>34,283</b>		<b>0</b>
<b>Beginning Balances</b>		<b>134,503</b>				<b>157,194</b>				<b>157,194</b>		
<b>Total Available</b>		<b>154,503</b>		<b>0</b>		<b>177,194</b>		<b>0</b>		<b>191,477</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		12,000				12,000				0		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>12,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From)</b>												
Instruction and General										0		
<b>Ending Balance</b>		<b>142,503</b>		<b>0</b>		<b>165,194</b>		<b>0</b>		<b>191,477</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		0				0				0		
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>				0				0				0
<b>Beginning Balances</b>												
<b>Total Available</b>				0				0				0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel / Transportation												
Equipment												
Benefits												
<b>Total Expenditures</b>			0.0	0			0.0	0				0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0



**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Enlace</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts				20,000				15,000				9,035
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		20,000		0		15,000		0		9,035
<b>Beginning Balances</b>												
<b>Total Available</b>		0		20,000		0		15,000		0		9,035
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries								0				1,430
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				16,800				11,800				6,133
Supplies				200				200				1
Travel												
Equipment												
Benefits				3,000				3,000				1,471
<b>Total Expenditures</b>	0.0	0	0.0	20,000	0.0	0	0.0	15,000	0.0	0	0.0	9,035
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries								0				
Professional Salaries								0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								0				
Travel								0				
Equipment								0				
Benefits								0				
<b>Total Expenditures</b>		0		0		0		0		0		0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries			0.0	0		0.0		0		0.0		0
Professional Salaries			0.0	0		0.0		0		0.0		0
Support Staff Salaries			0.0	0		0.0		0		0.0		0
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0		0.0		0		0.0		0
Supplies				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies												
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries				0								
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0								
Travel				0								
Equipment												
Benefits				0								
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0								
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0								
Supplies				0								
Travel												
Equipment												
Benefits				0								
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Xcel Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts				0				0				0
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0				0				0
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

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Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Perkins Redistribution</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				45,000				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		45,000		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		45,000		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries								0				
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				10,000				0				0
Travel								0				0
Equipment				35,000				0				0
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	45,000	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0



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Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			0.0	0			0.0	0			0.0	0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				0				0				
Supplies				0				0				0
Travel				0				0				
Equipment								0				
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TRIO CASA</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				297,584				292,505				228,138
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>297,584</b>		<b>0</b>		<b>292,505</b>		<b>0</b>		<b>228,138</b>
<b>Beginning Balances</b>												
<b>Total Available</b>		<b>0</b>		<b>297,584</b>		<b>0</b>		<b>292,505</b>		<b>0</b>		<b>228,138</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	115,000			2.0	85,196			2.0	69,987
Support Staff Salaries			1.0	25,000			1.0	25,678			1.0	15,664
GA/TA/RA Salaries												
Student Salaries								0				
Federal Work Study Salaries												
State Work Study Salaries			1.0	30,000			1.0	45,098			1.0	15,924
Other Salaries				0				0				0
Supplies				77,584				92,895				82,010
Travel				0				0				0
Equipment				0				0				0
Benefits				50,000				43,638				44,552
<b>Total Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>297,584</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>292,505</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>228,138</b>
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	<b>0.0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Upward Bound</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				350,000				341,682				233,226
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>350,000</b>		<b>0</b>		<b>341,682</b>		<b>0</b>		<b>233,226</b>
<b>Beginning Balances</b>												
<b>Total Available</b>		<b>0</b>		<b>350,000</b>		<b>0</b>		<b>341,682</b>		<b>0</b>		<b>233,226</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	101,000			2.0	88,875			2.0	52,140
Support Staff Salaries			1.0	43,000			1.0	27,141			1.0	21,820
GA/TA/RA Salaries												
Student Salaries								0				
Federal Work Study Salaries												
State Work Study Salaries			0.0	0			0.0	0			0.0	0
Other Salaries				4,000				33,618				17,269
Supplies				145,000				89,058				61,512
Travel				10,000				55,930				59,752
Equipment								2,197				2,197
Benefits				47,000				44,863				18,537
<b>Total Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>350,000</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>341,682</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>233,226</b>
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	<b>0.0</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>

**Clovis Community College  
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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>New Mexico Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts				6,500				6,916				6,916
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		6,500		0		6,916		0		6,916
<b>Beginning Balances</b>												
<b>Total Available</b>		0		6,500		0		6,916		0		6,916
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				6,500				6,916				6,916
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	6,500	0.0	0	0.0	6,916	0.0	0	0.0	6,916
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Western States Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts								0				
State Govt Grants and Contracts				2,000				4,000				4,000
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		2,000		0		4,000		0		4,000
<b>Beginning Balances</b>												
<b>Total Available</b>		0		2,000		0		4,000		0		4,000
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				2,000				4,000				4,000
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	2,000	0.0	0	0.0	4,000	0.0	0	0.0	4,000
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>New England Fed of the Arts</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts								0				
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies								0				
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries			0.0	0			0.0	0			0.0	0
Professional Salaries								0				0
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			0.0	0			0.0	0			0.0	0
Supplies				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>(Inactive)</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				0				0
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>												
<b>Total Available</b>		0		0		0		0		0		0
<b>Expenditures</b>												
Faculty Salaries			0.0	0			0.0	0			0.0	0
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				0				0				0
Supplies				0				0				0
Travel				0				0				0
Equipment				0				0				0
Benefits				0				0				0
<b>Total Expenditures</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>	0.0	0		0		0		0		0		0



**Clovis Community College  
Operating Budget**

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**Exhibit 18  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations		0		0		0		0		0		0
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		5,000				5,000				2,023		
Other Sources												
<b>Total Revenues</b>		<b>5,000</b>		<b>0</b>	<b>0.0</b>	<b>5,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,023</b>		<b>0</b>
<b>Beginning Balances</b>		386,989		0		527,304		0		527,304		0
<b>Total Available</b>		<b>391,989</b>		<b>0</b>		<b>532,304</b>		<b>0</b>		<b>529,327</b>	<b>0.0</b>	<b>0</b>
<b>Expenditures</b>												
Faculty Salaries		0				0				0		
Professional Salaries	13.5	553,677			14.0	536,843			15.0	540,397		
Support Staff Salaries		0				40,591				28,143		
GA/TA/RA Salaries		0				0				0		
Student Salaries		0				0				0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				4,390		
Supplies		952,000				955,000				806,194		
Travel		7,000				7,000				1,128		
Equipment		6,000				6,000				34,443		
Benefits		194,224				198,350				209,462		
<b>Total Expenditures</b>	<b>13.5</b>	<b>1,712,901</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,743,784</b>	<b>0.0</b>	<b>0</b>	<b>15.0</b>	<b>1,624,158</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		815,562				818,562				820,430		
Academic Support		173,705				173,705				153,194		
Student Services		212,247				212,247				200,532		
Institutional Support		321,412				321,412				320,730		
Operation & Maintenance of Plant		130,165				130,165				142,197		
Auxiliaries		4,000				4,000				80		
Information Technology		0				0				0		
Grants		0				0				5,482		
Miscellaneous		0				0				7,860		
<b>Total Charges</b>		<b>1,657,091</b>				<b>1,660,091</b>				<b>1,650,505</b>		
<b>Expenses Net of Internal Department Charges</b>		<b>55,810</b>		<b>0</b>		<b>83,693</b>		<b>0</b>		<b>-26,346</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects		0				295,000				295,000		
Internal Service		0				50,000				50,000		
<b>Total Net Transfers</b>		<b>0</b>				<b>345,000</b>				<b>345,000</b>		
<b>Ending Balance</b>		<b>336,179</b>		<b>0</b>		<b>103,611</b>		<b>0</b>		<b>210,673</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Car Pool</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>34,686</b>				<b>32,076</b>				<b>32,076</b>		
<b>Total Available</b>		<b>34,686</b>		<b>0</b>		<b>32,076</b>		<b>0</b>		<b>32,076</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		15,000				15,000				4,940		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,940</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		5,000				5,000				360		
Academic Support		2,000				2,000				0		
Student Services		2,000				2,000				0		
Institutional Support		2,000				2,000				467		
Operation & Maintenance of Plant		4,000				4,000				2,680		
<b>Total Charges</b>		<b>15,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>3,508</b>		<b>0</b>
Expenses Net of Internal Department Charges		0		0		0		0		1,433		0
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
<b>Ending Balance</b>		<b>34,686</b>		<b>0</b>		<b>32,076</b>		<b>0</b>		<b>30,644</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Printing Services</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		3,000				3,000				2,023		
Other Sources												
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>2,023</b>		<b>0</b>
<b>Beginning Balances</b>		<b>149,730</b>				<b>183,162</b>				<b>183,162</b>		
<b>Total Available</b>		<b>152,730</b>		<b>0</b>		<b>186,162</b>		<b>0</b>		<b>185,185</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		45,000				48,000				37,184		
Travel												
Equipment		0				0				0		
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>48,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>37,184</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		21,000				24,000				33,065		
Academic Support		5,000				5,000				1,751		
Student Services		13,000				13,000				11,334		
Institutional Support		5,000				5,000				14,700		
Operation & Maintenance of Plant		1,000				1,000				10,759		
Total Charges		45,000		0		48,000		0		71,609		0
Expenses Net of												
<b>Internal Department Charges</b>		0		0		0		0		(34,425)		0
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projectss						175,000				175,000		
<b>Total Net Transfers</b>		<b>0</b>				<b>175,000</b>				<b>175,000</b>		
Ending Balance		152,730		0		11,162		0		44,610		0

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Telephone Service</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Sales and Services		2,000				2,000				0		
<b>Total Revenues</b>		<b>2,000</b>		<b>0</b>		<b>2,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>25,154</b>				<b>27,835</b>				<b>27,835</b>		
<b>Total Available</b>		<b>27,154</b>		<b>0</b>		<b>29,835</b>		<b>0</b>		<b>27,835</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		42,000				42,000				30,699		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>30,699</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		11,000				11,000				13,798		
Academic Support		9,000				9,000				2,649		
Student Services		10,000				10,000				8,578		
Institutional Support		9,000				9,000				6,087		
Operation & Maintenance of Plant		3,000				3,000				10,454		
<b>Total Charges</b>		<b>42,000</b>		<b>0</b>		<b>42,000</b>		<b>0</b>		<b>41,567</b>		<b>0</b>
Expenses Net of <b>Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(10,867)</b>		<b>0</b>
<b>Transfers TO (From)</b>												
From IT						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
<b>Ending Balance</b>		<b>27,154</b>		<b>0</b>		<b>29,835</b>		<b>0</b>		<b>38,702</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Information Technology</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		<b>176,519</b>				<b>282,998</b>				<b>282,998</b>		
<b>Total Available</b>		<b>176,519</b>		<b>0</b>		<b>282,998</b>		<b>0</b>		<b>282,998</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	13.5	553,677			14.0	536,843			15.0	540,397		
Support Staff Salaries						40,591				28,143		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				4,390		
Supplies		800,000				800,000				704,737		
Travel		7,000				7,000				1,128		
Equipment		6,000				6,000				34,443		
Benefits		194,224				198,350				209,462		
<b>Total Expenditures</b>	<b>13.5</b>	<b>1,560,901</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,588,784</b>	<b>0.0</b>	<b>0</b>	<b>15.0</b>	<b>1,522,701</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		766,562				766,562				766,562		
Academic Support		147,705				147,705				147,705		
Student Services		177,247				177,247				177,247		
Institutional Support		295,412				295,412				295,412		
Operation & Maintenance of Plant		118,165				118,165				118,165		
Auxiliary Enterprises		0				0				0		
<b>Total Charges</b>		<b>1,505,091</b>		<b>0</b>		<b>1,505,091</b>		<b>0</b>		<b>1,505,091</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>55,810</b>		<b>0</b>		<b>83,693</b>		<b>0</b>		<b>17,610</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						120,000				120,000		
Capital-IT Equip						50,000				50,000		
<b>Total Net Transfers</b>		<b>0</b>				<b>170,000</b>				<b>170,000</b>		
<b>Ending Balance</b>		<b>120,709</b>		<b>0</b>		<b>29,305</b>		<b>0</b>		<b>95,388</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Departmental Supplies</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		0		0		0		0		0
<b>Beginning Balances</b>		900				1,232				1,232		
<b>Total Available</b>		900		0		1,232		0		1,232		0
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		50,000				50,000				28,634		
Travel		0				0				0		
Equipment												
Benefits		0				0				0		
<b>Total Expenditures</b>	0.0	50,000	0.0	0	0.0	50,000	0.0	0	0.0	28,634	0.0	0
<b>Internal Department Charges</b>												
Instruction		12,000				12,000				6,645		
Academic Support		10,000				10,000				1,089		
Student Services		10,000				10,000				3,373		
Institutional Support		10,000				10,000				4,064		
Operation & Maintenance of Plant		4,000				4,000				139		
Auxiliary Enterprises		4,000				4,000				80		
Information Technology		0				0				0		
Grants		0				0				5,482		
Miscellaneous		0				0				7,860		
<b>Total Charges</b>		50,000		0		50,000		0		28,731		0
<b>Expenses Net of Internal Department Charges</b>		0		0		0		0		(96)		0
<b>Ending Balance</b>		900		0		1,232		0		1,328		0

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**Exhibit 19  
Student Aid, Grants, and Stipends**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees						
<i>Federal Government Appropriations</i>						
SEOG		43,077		43,077		35,074
ACG		0		0		0
Pell Grants		4,500,000		4,500,000		3,155,526
Direct Loans		2,250,000		2,250,000		833,519
<i>Total Federal Govt Appropriations</i>	0	6,793,077	0	6,793,077	0	4,024,119
<i>State Government Appropriations</i>						
NMSIG		250,000		250,000		172,918
NM Lottery		90,000		90,000		32,940
College Affordability		49,824		49,824		43,756
Legislative Endowment Scholarship		4,000		3,921		3,921
CCAMPIS		0		0		0
<i>Total State Govt Appropriations</i>	0	393,824	0	393,745	0	253,535
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts		250,000		250,000		197,543
Nursing Loan for Service		59,000		59,000		0
Daniel Fund		0		3,000		0
Sales and Services						
Other Sources						
<b>Total Revenues</b>	0	7,495,901	0	7,498,822	0	4,475,197
<b>Beginning Balances</b>			0			
<b>Total Available</b>	0	7,495,901	0	7,498,822	0	4,475,197
<b>Expenditures</b>						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
SEOG		43,077		43,077		35,074
ACG		0		0		0
Pell Grants		4,500,000		4,500,000		3,155,526
Direct Loans		2,250,000		2,250,000		833,519
NMSIG		250,000		250,000		172,918
Legislative Endowment Scholarship		4,000		3,921		3,921
CCAMPIS						
Private Scholarships		250,000		250,000		197,543
Nursing Loan for Service		59,000		59,000		0
Daniel Fund		0		3,000		0
3% Scholarships	86,116		86,116		86,116	
NM Lottery		90,000		90,000		32,940
College Affordability		49,824		49,824		43,756
<b>Total Expenditures</b>	86,116	7,495,901	86,116	7,498,822	86,116	4,475,197
<b>Transfer To or (From)</b>						
<b>Instruction and General</b>	(86,116)	0	(86,116)	0	(86,116)	0
<b>Ending Balance</b>	0	0	0	0	0	0

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**Exhibit 20  
Auxiliary Enterprises**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cosmetology Clinic</b>												
<b>Revenues</b>												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts												
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services		40,000				40,000				31,962		
Other Sources												
<b>Total Revenues</b>		<b>40,000</b>		<b>0</b>		<b>40,000</b>		<b>0</b>		<b>31,962</b>		<b>0</b>
<b>Beginning Balances</b>		<b>124,632</b>				<b>143,149</b>				<b>143,149</b>		
<b>Total Available</b>		<b>164,632</b>		<b>0</b>		<b>183,149</b>		<b>0</b>		<b>175,110</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		40,000				40,000				15,202		
Travel												
Equipment												
Benefits												
Computer Service												
<b>Total Expenditures</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>40,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,202</b>	<b>0.0</b>	<b>0</b>
<b>Transfers To or (From)</b>												
<b>Instruction and General</b>												
<b>Plant Capital Outlay</b>												
<b>Ending Balance</b>		<b>124,632</b>		<b>0</b>		<b>143,149</b>		<b>0</b>		<b>159,909</b>		<b>0</b>



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**Exhibit I  
Capital Outlay**

<b>Allocated</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation	0	0	0
State General Obligation Bonds	0	29,983	14,640
State Severance Tax Bonds	0	400,000	219,118
Student Fees	0	0	0
Interest on Investments	5,000	5,000	14,485
Private Gifts	0	0	0
<b>Total Revenues</b>	<b>5,000</b>	<b>434,983</b>	<b>248,243</b>
<b>Beginning Balance</b>	<b>1,736,950</b>	<b>2,297,819</b>	<b>2,297,819</b>
<b>Total Available</b>	<b>1,741,950</b>	<b>2,732,802</b>	<b>2,546,061</b>
<b>Expenditures</b>			
Major Projects	150,000	729,692	293,506
Minor Projects	90,000	140,000	118,709
Infrastructure Projects	0	0	0
Banner/Technology	100,000	135,000	17,811
Library materials	0	29,983	14,640
Equipment	146,697	245,697	225,620
<b>Total Expenditures</b>	<b>486,697</b>	<b>1,280,372</b>	<b>670,285</b>
<b>Transfers to (From)</b>			
Instruction and General	350,000	(875,000)	(875,000)
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	(320,000)	(320,000)
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Endowments	0	0	0
Independent Operations	0	0	0
Renewals and Replacements	0	(495,000)	(495,000)
Retirement of Indebtedness	0	0	0
Capital Projects	0	0	0
<b>Total Net Transfers</b>	<b>350,000</b>	<b>(1,690,000)</b>	<b>(1,690,000)</b>
<b>Ending Balance, Allocated</b>	<b>905,253</b>	<b>3,142,430</b>	<b>3,565,776</b>

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**Exhibit Ia  
Capital Outlay**

<b>GOB HVAC</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds		0	0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract		0	0
Moveable Equipment			
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>			
<b>Instruction and General</b>			
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Exhibit Ia  
Capital Outlay**

<b>Minor Projects</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation	0	0	0
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	5,000	5,000	14,173
<b>Total Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>14,173</b>
<b>Beginning Balance</b>	<b>901,383</b>	<b>1,019,870</b>	<b>1,019,870</b>
<b>Total Available</b>	<b>906,383</b>	<b>1,024,870</b>	<b>1,034,043</b>
<b>Expenditures</b>			
Parking Lot			
Roof Repair	50,000	50,000	0
Miscellaneous		50,000	91,098
Renovation	20,000	20,000	27,610
Architect			
Building Security			
Landscaping	20,000	20,000	0
Facilities Building			
<b>Total Expenditures</b>	<b>90,000</b>	<b>140,000</b>	<b>118,709</b>
Transfers			
Instruction and General	350,000	(850,000)	(850,000)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments		(270,000)	(270,000)
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements		(495,000)	(495,000)
<b>Retirement of Indebtedness</b>			
Capital Projects			
<b>Total Net Transfers</b>	<b>350,000</b>	<b>(1,615,000)</b>	<b>(1,615,000)</b>
<b>Ending Balance, Allocated</b>	<b>466,383</b>	<b>2,499,870</b>	<b>2,530,335</b>

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**Exhibit Ia  
Capital Outlay**

<b>Banner/Technology</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Student Fees	0	0	0
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>413,784</b>	<b>513,784</b>	<b>513,784</b>
<b>Total Available</b>	<b>413,784</b>	<b>513,784</b>	<b>513,784</b>
<b>Expenditures</b>			
Computers	0	0	
Software Licenses	100,000	100,000	0
DBA Services	0	35,000	17,811
Total Expenditures	100,000	135,000	17,811
<b>Transfers to (From)</b>			
Instruction and General	0	0	0
Student Social and Cultural Research	0	0	
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>313,784</b>	<b>378,784</b>	<b>495,972</b>

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**Exhibit Ia  
Capital Outlay**

<b>IT Equipment</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>12,371</b>	<b>49,223</b>	<b>49,223</b>
<b>Total Available</b>	<b>12,371</b>	<b>49,223</b>	<b>49,223</b>
<b>Expenditures</b>			
Construction Contract		0	
Moveable Equipment	112,097	221,097	216,699
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>112,097</b>	<b>221,097</b>	<b>216,699</b>
<b>Transfers</b>			
Instruction and General	(100,000)	(125,000)	(125,000)
Student Social and Cultural Research			
Public Service			
Internal Service Departments		(50,000)	(50,000)
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		(20,000)	(20,000)
<b>Total Net Transfers</b>	<b>(100,000)</b>	<b>(195,000)</b>	<b>(195,000)</b>
<b>Ending Balance, Allocated</b>	<b>274</b>	<b>23,126</b>	<b>27,524</b>

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**Exhibit Ia  
Capital Outlay**

<b>Snack Bar</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Grants			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>9,600</b>	<b>19,292</b>	<b>19,292</b>
<b>Total Available</b>	<b>9,600</b>	<b>19,292</b>	<b>19,292</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment	9,600	9,600	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>
<b>Transfers</b>			
Instruction and General		0	
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>9,692</b>	<b>19,292</b>

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**Exhibit Ia  
Capital Outlay**

<b>Printing Equipment</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Grants & Contracts	0	0	
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>129,209</b>	<b>153,959</b>	<b>153,959</b>
<b>Total Available</b>	<b>129,209</b>	<b>153,959</b>	<b>153,959</b>
<b>Expenditures</b>			
Construction Contract	0	0	
Moveable Equipment	25,000	15,000	8,921
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>25,000</b>	<b>15,000</b>	<b>8,921</b>
<b>Transfers</b>			
Instruction and General	100,000	100,000	100,000
Student Social and Cultural Research			
Public Service			
Internal Service Departments		0	
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		20,000	20,000
<b>Total Net Transfers</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Ending Balance, Allocated</b>	<b>4,209</b>	<b>18,959</b>	<b>25,039</b>

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**Exhibit Ia  
Capital Outlay**

<b>GOB Library 14</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	29,983	14,640
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>29,983</b>	<b>14,640</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>29,983</b>	<b>14,640</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Materials	0	29,983	14,640
Total Expenditures	0	29,983	14,640
<b>Transfers</b>			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Exhibit Ia  
Capital Outlay**

<b>CarPool</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Available</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment	0	0	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>			
Instruction and General	50,000	50,000	50,000
Student Social and Cultural Research			
Public Service			
Internal Service Departments		0	
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
<b>Total Net Transfers</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Exhibit Ia  
Capital Outlay**

<b>STB Barracks Demo</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	0	0	0
State Severance Tax Bonds		400,000	219,118
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>400,000</b>	<b>219,118</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>400,000</b>	<b>219,118</b>
<b>Expenditures</b>			
Construction Contract	0	400,000	219,118
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	0	400,000	219,118
<b>Transfers</b>			
<b>Instruction and General</b>			
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Exhibit Ia  
Capital Outlay**

<b>(unassigned)</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *			
State Severance Tax Bonds		0	
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract		0	
Moveable Equipment		0	
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	0	0	0
<b>Transfers</b>			
Instruction and General		0	
Student Social and Cultural Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects			
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Exhibit Ia  
Capital Outlay**

<b>Petty Performing Arts Center</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	0		0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance	0	179,692	179,692
<b>Total Available</b>	<b>0</b>	<b>179,692</b>	<b>179,692</b>
<b>Expenditures</b>			
Construction Contract	0	179,692	24,388
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
<b>Total Expenditures</b>	<b>0</b>	<b>179,692</b>	<b>24,388</b>
<b>Transfers</b>			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments		0	
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		0	
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>155,304</b>

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**Exhibit Ia  
Capital Outlay**

<b>AHC Phase II</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	0	0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	0	0	312
Private Gifts		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>312</b>
<b>Beginning Balance</b>	<b>220,603</b>	<b>311,999</b>	<b>311,999</b>
<b>Total Available</b>	<b>220,603</b>	<b>311,999</b>	<b>312,311</b>
<b>Expenditures</b>			
Construction Contract	100,000	100,000	0
Moveable Equipment	0	0	0
Architectural/Engineering Fees	0	0	0
Supplies and Expense	0	0	0
Total Expenditures	100,000	100,000	0
<b>Transfers</b>			
Instruction and General			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		0	
Total Net Transfers	0	0	0
<b>Ending Balance, Allocated</b>	<b>120,603</b>	<b>211,999</b>	<b>312,311</b>

**Exhibit Ia  
Capital Outlay**

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<b>AHC Enhancements</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	0	0
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments	0	0	0
Private Gifts		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract	50,000	50,000	50,000
Moveable Equipment	0	0	0
Architectural/Engineering Fees	0	0	0
Supplies and Expense	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Transfers</b>			
Instruction and General	(50,000)	(50,000)	(50,000)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
Capital Projects		0	
<b>Total Net Transfers</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Exhibit II**  
**Renewals and Replacements**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Revenues</b>			
Federal Grant	0	0	0
State Appropriation	0	0	0
State General Obligation Bonds	0	0	0
State Severance Tax Bonds	0	0	0
Institutional Bonds	0	0	0
Interest on Investments	0	0	0
Other	0	260,748	502,629
<b>Total Revenues</b>	0	260,748	502,629
<b>Beginning Balance</b>	<b>840,916</b>	<b>1,258,000</b>	<b>1,258,000</b>
<b>Total Available</b>	<b>840,916</b>	<b>1,518,748</b>	<b>1,760,629</b>
<b>Expenditures</b>			
Building Renewal	431,057	861,057	289,663
Equipment Replacement	71,377	151,377	119,958
ARRA Project	0	0	0
<b>Total Expenditures</b>	<b>502,434</b>	<b>1,012,434</b>	<b>409,622</b>
<b>Transfers</b>			
Instruction and General	(302,434)	(302,434)	(302,434)
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	0	0
Student Aid, Grants, Stipends	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	495,000	495,000
Retirement of Indebtedness	0	0	0
<b>Total Net Transfers</b>	<b>(302,434)</b>	<b>192,566</b>	<b>192,566</b>
<b>Ending Balance</b>	<b>640,916</b>	<b>313,748</b>	<b>1,158,441</b>

**Exhibit IIa**  
**Renewals and Replacements**

<b>Building R &amp; R</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
Federal Grant			0
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Other		260,748	502,629
<b>Total Revenues</b>	<b>0</b>	<b>260,748</b>	<b>502,629</b>
<b>Beginning Balance</b>	<b>718,773</b>	<b>1,108,992</b>	<b>1,108,992</b>
<b>Total Available</b>	<b>718,773</b>	<b>1,369,740</b>	<b>1,611,621</b>
<b>Expenditures</b>			
Miscellaneous	231,057	131,057	59,064
Air Handler	0	0	0
Roof Repairs	0	0	0
Construction Contract	200,000	730,000	230,599
<b>Total Expenditures</b>	<b>431,057</b>	<b>861,057</b>	<b>289,663</b>
<b>Transfers</b>			
Instruction and General	(231,057)	(231,057)	(231,057)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay		495,000	495,000
Retirement of Indebtedness			
<b>Total Net Transfers</b>	<b>(231,057)</b>	<b>263,943</b>	<b>263,943</b>
<b>Ending Balance</b>	<b>518,773</b>	<b>244,740</b>	<b>1,058,015</b>



**Exhibit IIa**  
**Renewals and Replacements**

<b>Equipment R &amp; R</b>	<b>Original Approved FY17 Budget</b>	<b>Adjusted FY17 Budget</b>	<b>Unaudited Actuals FY17</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>122,143</b>	<b>149,008</b>	<b>149,008</b>
<b>Total Available</b>	<b>122,143</b>	<b>149,008</b>	<b>149,008</b>
<b>Expenditures</b>			
Equipment Replacement	71,377	151,377	119,958
<b>Total Expenditures</b>	<b>71,377</b>	<b>151,377</b>	<b>119,958</b>
<b>Transfers</b>			
Instruction and General	(71,377)	(71,377)	(71,377)
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Renewals and Replacements			
Retirement of Indebtedness			
<b>Total Net Transfers</b>	<b>(71,377)</b>	<b>(71,377)</b>	<b>(71,377)</b>
<b>Ending Balance, Allocated</b>	<b>122,143</b>	<b>69,008</b>	<b>100,426</b>

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**Exhibit III  
Retirement of Indebtedness**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Revenues</b>			
Required Student Fees	211,180	211,180	204,125
Interest Income	500	500	874
Other			
<b>Total Revenues</b>	<b>211,680</b>	<b>211,680</b>	<b>204,999</b>
<b>Beginning Balance</b>	<b>16,567</b>	<b>33,134</b>	<b>33,134</b>
<b>Total Available</b>	<b>228,247</b>	<b>244,814</b>	<b>238,133</b>
<b>Expenditures</b>			
Retirement of Principal	145,000	145,000	145,000
Payment of Interest	20,875	20,875	20,875
Paying Agent	0	0	0
Other	2,500	2,500	0
<b>Total Expenditures</b>	<b>168,375</b>	<b>168,375</b>	<b>165,875</b>
<b>Transfers</b>			
Instruction and General			
Student Social and Cultural	0	0	0
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Renewals and Replacements			
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance</b>	<b>59,872</b>	<b>76,439</b>	<b>72,258</b>

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**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	2,938,775	0	3,038,753	0	3,215,210	0
Student Social and Cultural	33,000	0	33,000	0	31,895	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Tuition and Fees</b>	<b>2,971,775</b>	<b>0</b>	<b>3,071,753</b>	<b>0</b>	<b>3,247,104</b>	<b>0</b>
<b>Federal Govt Appropriation</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	6,793,077	0	6,793,077	0	4,024,119
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Federal Govt Appropriation</b>	<b>0</b>	<b>6,793,077</b>	<b>0</b>	<b>6,793,077</b>	<b>0</b>	<b>4,024,119</b>
<b>State Govt Appropriation</b>						
Instruction and General	9,994,800	0	9,495,445	0	9,496,232	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	393,824	0	393,745	0	253,535
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total State Govt Appropriation</b>	<b>9,994,800</b>	<b>393,824</b>	<b>9,495,445</b>	<b>393,745</b>	<b>9,496,232</b>	<b>253,535</b>
<b>Local Govt Appropriation</b>						
Instruction and General	1,350,000	0	1,350,000	0	1,551,566	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Local Govt Appropriation</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>	<b>1,551,566</b>	<b>0</b>

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**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General	2,000	838,338	2,000	849,279	10,211	685,131
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	1,617,292	0	1,481,107	0	1,141,534
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Fed Govt Grants &amp; Contract</b>	<b>2,000</b>	<b>2,455,630</b>	<b>2,000</b>	<b>2,330,386</b>	<b>10,211</b>	<b>1,826,665</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General	0	135,460	0	132,000	0	95,499
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	198,500	0	247,061	0	228,265
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total State Govt Grants &amp; Contr</b>	<b>0</b>	<b>333,960</b>	<b>0</b>	<b>379,061</b>	<b>0</b>	<b>323,764</b>
<b>Local Govt Grants &amp; Contracts</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Local Govt Grants &amp; Contr</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Private Gifts</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	309,000	0	309,000	0	197,543
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Private Gifts</b>	<b>0</b>	<b>309,000</b>	<b>0</b>	<b>309,000</b>	<b>0</b>	<b>197,543</b>

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**Exhibit a**

**Summary of Current Funds Revenue by Source**

	Original Approved FY17 Budget		Adjusted FY17 Budget		Unaudited Actuals FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Endowments, Land, Perm Fund</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	3,000	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Endow, Land, Perm Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>Sales and Service</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	75,000	0	75,000	0	70,963	0
Research	0	0	0	0	0	0
Public Service	10,000	12,000	22,000	9,072	16,845	3,700
Internal Service Departments	5,000	0	5,000	0	2,023	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	40,000	0	40,000	0	31,962	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Sales and Service</b>	<b>130,000</b>	<b>12,000</b>	<b>142,000</b>	<b>9,072</b>	<b>121,793</b>	<b>3,700</b>
<b>Other Sources</b>						
Instruction and General	137,503	0	137,503	0	189,520	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	23,000	0	23,000	0	36,288	0
Internal Service Departments	0	0	0	0	0	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Other Sources</b>	<b>160,503</b>	<b>0</b>	<b>160,503</b>	<b>0</b>	<b>225,808</b>	<b>0</b>
<b>Total Current Funds Revenue</b>						
Instruction and General	14,423,078	973,798	14,023,701	981,279	14,462,738	780,630
Student Social and Cultural	108,000	0	108,000	0	102,858	0
Research	0	0	0	0	0	0
Public Service	33,000	1,827,792	45,000	1,737,240	53,133	1,373,499
Internal Service Departments	5,000	0	5,000	0	2,023	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,498,822	0	4,475,197
Auxiliary Enterprises	40,000	0	40,000	0	31,962	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Grand Total</b>	<b>14,609,078</b>	<b>10,297,491</b>	<b>14,221,701</b>	<b>10,217,341</b>	<b>14,652,714</b>	<b>6,629,326</b>

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	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Instruction	134.8	3,963,102	0.0	0	136.0	4,024,377	0.0	0	135.4	3,744,404	0.0	0
Academic Support	0.0	0	0.0	0	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	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	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	0.0	0	0.0	0
Public Service	0.0	0	5.0	219,178	0.0	0	5.0	65,683	0.0	0	5.0	37,635
Internal Service	0.0	0	0.0	0	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	0.0	0.0	0.0	0.0	0.0	0.0
Total Faculty Salaries	134.8	3,963,102	5.0	219,178	136.0	4,024,377	5.0	65,683	135.4	3,744,404	5.0	37,635
Professional Salaries												
Instruction	1.0	28,650	7.4	374,550	1.0	27,036	7.4	277,068	1.0	56,395	7.4	181,031
Academic Support	10.0	607,739	0.0	0	10.0	580,865	0.0	0	10.0	611,875	0.0	0
Student Services	18.9	663,958	0.0	0	17.9	639,100	0.0	0	17.9	594,407	0.0	0
Institutional Support	18.5	1,074,809	0.0	0	19.5	1,134,669	0.0	0	19.5	1,117,666	0.0	0
Operation and Maintenance of Plant	2.0	86,535	0.0	0	2.0	89,160	0.0	0	2.0	89,159	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	1.0	33,928	10.0	442,519	1.0	37,073	10.0	484,356	1.0	37,073	10.0	361,243
Internal Service	13.5	553,677	0.0	0	14.0	536,843	0.0	0	15.0	540,397	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Professional Salaries	64.9	3,049,296	17.4	817,069	65.4	3,044,746	17.4	761,424	66.4	3,046,973	17.4	542,275
Support Staff Salaries												
Instruction	6.0	133,108	1.5	28,000	6.0	130,876	1.5	22,000	6.0	131,031	1.5	15,466
Academic Support	2.0	37,592	0.0	0	2.5	57,743	0.0	0	2.5	57,744	0.0	0
Student Services	9.0	176,903	0.0	0	9.0	171,456	0.0	0	9.0	173,521	0.0	0
Institutional Support	10.0	244,977	0.0	0	10.0	235,554	0.0	0	10.0	223,585	0.0	0
Operation and Maintenance of Plant	11.0	257,808	0.0	0	11.0	257,493	0.0	0	11.0	256,595	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	0.0	0	2.5	79,250	0.0	0	2.5	69,220	0.0	0	2.5	48,393
Internal Service	0.0	0	0.0	0	0.0	40,591	0.0	0	0.0	28,143	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Support Staff Salaries	38.0	850,388	4.0	107,250	38.5	893,713	4.0	91,220	38.5	870,619	4.0	63,859
GA/TA/RA Salaries												
Instruction	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Academic Support	0.0	0	0.0	0	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				

**Clovis Community College  
Operating Budget**

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**Exhibit b  
Summary of Salaries in All Current Funds**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Salaries</b>												
Instruction	17.6	225,000	0.0	0	17.6	225,000	0.0	0	17.6	184,161	0.0	0
Academic Support	0.0	0	0.0	0	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	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	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	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	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	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Student Salaries</b>	<b>17.6</b>	<b>225,000</b>	<b>0.0</b>	<b>0</b>	<b>17.6</b>	<b>225,000</b>	<b>0.0</b>	<b>0</b>	<b>17.6</b>	<b>184,161</b>	<b>0.0</b>	<b>0</b>
<b>Federal Work Study Salaries</b>												
Instruction	0.0	0	3.2	46,773	0.0	0	3.2	46,773	0.0	0	3.2	46,773
Academic Support	0.0	0	0.0	0	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	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	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	0.0	0	0.0	0
Public Service	0.0	0	0.0	0	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	0.0	0	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Federal Work Study</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>46,773</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>46,773</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>46,773</b>
<b>State Work Study Salaries</b>												
Instruction	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	24,164	8.5	95,499
Academic Support	0.0	0	0.0	0	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	0.0	0	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	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	0.0	0	0.0	0
Public Service	0.0	0	1.0	30,000	0.0	0	1.0	45,098	0.0	0	1.0	15,924
Internal Service	0.0	0	0.0	0	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	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total State Work Study Salaries</b>	<b>2.2</b>	<b>35,000</b>	<b>9.5</b>	<b>162,000</b>	<b>2.2</b>	<b>35,000</b>	<b>9.5</b>	<b>177,098</b>	<b>2.2</b>	<b>24,164</b>	<b>9.5</b>	<b>111,423</b>
<b>Other Salaries</b>												
Instruction	0.5	8,500	3.0	59,500	0.5	14,500	3.0	103,822	0.5	11,668	3.0	82,139
Academic Support	1.5	92,195	0.0	0	1.5	72,000	0.0	0	1.5	40,886	0.0	0
Student Services	1.1	76,529	0.0	0	1.1	76,529	0.0	0	1.1	60,450	0.0	0
Institutional Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation and Maintenance of Plant	0.0	0	0.0	0	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	0.0	0	0.0	0
Public Service	0.5	5,000	0.0	32,425	0.5	5,800	0.0	55,818	0.5	1,430	0.0	23,401
Internal Service	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4,390	0.0	0
Auxiliary Enterprises	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Other Salaries</b>	<b>3.6</b>	<b>182,224</b>	<b>3.0</b>	<b>91,925</b>	<b>3.6</b>	<b>168,829</b>	<b>3.0</b>	<b>159,640</b>	<b>3.6</b>	<b>118,824</b>	<b>3.0</b>	<b>105,540</b>

**Clovis Community College  
Operating Budget**

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**Exhibit b  
Summary of Salary in All Current Funds**

	Original Approved FY17 Budget				Adjusted FY17 Budget				Unaudited Actuals FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Total Current Funds Salaries</b>												
Instruction	162.1	4,393,360	23.6	640,823	163.3	4,456,789	23.6	581,663	162.7	4,151,823	23.6	420,908
Academic Support	13.5	737,526	0.0	0	14.0	710,608	0.0	0	14.0	710,505	0.0	0
Student Services	29.0	917,390	0.0	0	28.0	887,085	0.0	0	28.0	828,378	0.0	0
Institutional Support	28.5	1,319,786	0.0	0	29.5	1,370,223	0.0	0	29.5	1,341,251	0.0	0
Operation and Maintenance of Plant	13.0	344,343	0.0	0	13.0	346,653	0.0	0	13.0	345,754	0.0	0
Student Social and Cultural	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Public Service	1.5	38,928	18.5	803,372	1.5	42,873	18.5	720,175	1.5	38,503	18.5	486,597
Internal Service	13.5	553,677	0.0	0	14.0	577,434	0.0	0	15.0	572,931	0.0	0
Auxiliary Enterprises	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>Grand Total</b>	<b>261.1</b>	<b>8,305,010</b>	<b>42.1</b>	<b>1,444,195</b>	<b>263.3</b>	<b>8,391,665</b>	<b>42.1</b>	<b>1,301,838</b>	<b>263.7</b>	<b>7,989,145</b>	<b>42.1</b>	<b>907,505</b>



**Clovis Community College  
Operating Budget**

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***Exhibit c***

***Proposed Salary Increases***

	Proposed Percentage Salary Increase
Returning Faculty	0.00%
Adjunct Faculty	0.00%
Administration	0.00%
Directors	0.00%
Returning Professional Staff	0.00%
Returning Support Staff	0.00%
GA/TA	0.00%
Students	0.00%

**Clovis Community College  
Operating Budget**

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**Exhibit d**

**Tuition, Summer Session, Required Fees, Revenue from Fees and Board Rates**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Undergraduate Tuition</b>			
<i>Part-time Students (Hourly Rate)</i>			
Resident In-District	\$39.00	\$39.00	\$39.00
Resident Out-of-District	\$42.00	\$42.00	\$42.00
Non-Resident	\$89.00	\$89.00	\$89.00
<i>Full-time Students (Per Semester)</i>			
Resident In-District	\$468.00	\$468.00	\$468.00
Resident Out-of-District	\$504.00	\$504.00	\$504.00
Non-Resident	\$1,068.00	\$1,068.00	\$1,068.00
<i>Summer Session (Hourly Rate)</i>			
Resident In-District	\$39.00	\$39.00	\$39.00
Resident Out-of-District	\$42.00	\$42.00	\$42.00
Non-Resident	\$89.00	\$89.00	\$89.00
<b>Required Student Fees</b>			
Full-time Students	\$160.00	\$160.00	\$160.00
Part-time Students	\$100.00	\$100.00	\$100.00
Non-Resident	\$160.00	\$160.00	\$160.00
<b>Total Tuition and Required Fees</b>			
<i>Full-time Undergraduate</i>			
Resident In-District	\$628.00	\$628.00	\$628.00
Resident Out-of-District	\$664.00	\$664.00	\$664.00
Non-Resident	\$1,228.00	\$1,228.00	\$1,228.00

**Clovis Community College  
Operating Budget**

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**Exhibit e**  
**Salaries of Principal Officers**

	Original Approved FY17 Budget	Adjusted FY17 Budget	Unaudited Actuals FY17
<b>Exhibit 11</b>			
Exec Vice President for Ed. Services	\$120,045	\$120,045	\$120,045
<b>Exhibit 13</b>			
President	\$151,361	\$151,361	\$151,361
Chief Financial Officer	\$114,000	\$114,000	\$114,000
Vice President for Administration	\$112,738	\$112,738	\$112,738
Chief Information Officer	\$93,948	\$96,000	\$96,000

**Institution:**

Clovis Community College

**Prepared by:**

Jayne Craig

**Date:**

8/15/2017

**FY 2016**

**FY 2017**

**BR&R**

\$231,057

\$231,057

**ER&R**

\$71,377

\$71,377

**3% scholarship**

\$86,116

\$86,116

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2016-2017**

INSTITUTION: Clovis Community College

Prepared By: Jayne Craig

Date: 15-Aug-17

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY17	UNAUDITED ACTUALS FY17	EXHIBIT(S) WHERE BUDGETED
GF APPROPRIATIONS <b>DIRECTLY</b> TO THE INSTITUTION:			
(add rows as needed)			
Instruction and General	\$9,219,755	\$9,220,533	4
Nursing Expansion	\$275,690	\$275,699	4
Nursing Supplemental	\$0	\$0	
Vocational HS Curriculum	\$0	\$0	
Performing Arts	\$0	\$0	
Special Projects Flexibility	\$0	\$0	
SUBTOTAL DIRECT	\$9,495,445	\$9,496,232	
GF APPROPRIATIONS <b>THROUGH NMHED</b> :			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$9,495,445	\$9,496,232	
(must agree with NMHED GF Summary)			

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2017 (Academic Year 2016-2017)**

INSTITUTION: Clovis Community College

**Approved by:** Jayne Craig *Jayne Craig* 15-Aug-17  
**(required)** VP for Administration Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$468.00	\$936.00	\$120.00	\$240.00	\$588.00	\$1,176.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$1,068.00	\$2,136.00	\$120.00	\$240.00	\$1,188.00	\$2,376.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$39.00	\$78.00	\$10.00	\$20.00	\$49.00	\$98.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hrs.</b>						
undergraduate	\$89.00	\$178.00	\$10.00	\$20.00	\$99.00	\$198.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Summer Session</b>	\$39.00	per credit hr.	\$10.00			

**Notes:**

- resident rate of community colleges is in-district rate
- consistent with [www.commondataset.org](http://www.commondataset.org) initiative, post the tuition and required fees for a full-time undergraduate stu
- per year rates in tables above are calculated - do not override formulae.

**Room and Board Rates**

(per semester)

**Room**

**Board**

Min Rate	Max Rate

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2017 (Academic Year 2016-2017)**

INSTITUTION Clovis Community College

Prepared By: Jayne Craig

Date: 15-Aug-17

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 FY17	UNAUDITED ACTUALS FY17
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		<b>\$0</b>	<b>\$0</b>

**TRANSFERS FOR EQUIPMENT:**

to Capital Outlay	I	\$0	\$0
to Renewals & Replacements	II	\$71,377	\$71,377
SUB-TOTAL PLANT FUNDS		<b>\$71,377</b>	<b>\$71,377</b>

**TOTAL EXPENDITURES & TRANSFERS:** **\$71,377** **\$71,377**

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2017 (Academic Year 2016-17)**

INSTITUTION: Clovis Community College

Prepared By: Jayne Craig

Date: 15-Aug-17

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY17	UNAUDITED ACTUALS FY17
Total BR&R Transfer Amount		\$231,057	\$231,057
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$231,057	\$231,057
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$231,057	\$231,057
Library roof repair, building a maintenance building since the prior one had to be removed			
<b>TOTAL BR&amp;R</b>		<b>\$231,057</b>	<b>\$231,057</b>



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2017 (Academic Year 2016-2017)**

INSTITUTION Clovis Community College

Prepared By: Jayne Craig

Date: 15-Aug-17

	FINAL BUDGET FY17	UNAUDITED ACTUALS FY17	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General			9
Research			16
Public Service	\$20,000	\$29,751	17
Other			
<b>TOTAL SOURCES</b>	<b>\$20,000</b>	<b>\$29,751</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
Accounting/Payroll Services	\$15,000	\$22,313	13
Plant Maintenance	\$5,000	\$7,438	14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$20,000</b>	<b>\$29,751</b>	

Comments:

**Institution:**

Clovis Community College

**Prepared by:**

Jayne Craig

**Date:**

8/15/2017

**FY 2016**

**FY 2017**

**3% scholarship**

\$86,116.00

\$86,116.00