

# Unaudited Actuals 2017-2018

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<b><i>All College Funds</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2017	8,680,164	33,960
+ Revenue for Year	<u>17,299,855</u>	<u>6,749,183</u>
= Available to Spend	25,980,019	6,783,143
- Expenditures	17,289,462	6,747,480
- Transfers	<u>0</u>	<u>          </u>
= Ending Balance, June 30, 2018	<u><u>8,690,557</u></u>	<u><u>35,664</u></u>

## **Sources of Revenue**

Tuition and Miscellaneous Fees	3,611,874	0
Federal Appropriation	0	4,485,394
State Appropriation	9,369,156	251,991
Local Taxes	1,608,346	0
Federal Grants	7,738	1,693,989
State Grants	0	271,489
Sales and Service	125,252	1,998
Other Sources	534,088	0
Private Gifts	0	37,422
Severance Tax Bonds	0	0
General Obligation Bonds	2,043,400	0
<b>Total</b>	<u><u>17,299,855</u></u>	<u><u>6,742,283</u></u>

## **Efforts Supported by Expenditures**

Instruction	6,913,887	705,298
Academic Support	1,184,452	0
Student Services	1,497,155	0
Institutional Support	2,518,357	0
Operation and Maintenance of Plant	1,816,261	0
Student Social and Cultural	89,929	0
Public Service	70,974	1,260,475
Internal Service Departments	(133,854)	0
Student Financial Aid	86,116	4,781,707
Auxiliary Enterprises	20,774	0
Capital Outlay	2,306,232	0
Renewals and Replacements	746,305	0
Retirement of Indebtedness	172,874	0
<b>Total</b>	<u><u>17,289,462</u></u>	<u><u>6,747,480</u></u>

**Unaudited Actuals  
2017-2018**

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<b><i>Instruction and General</i></b>	<b>Unrestricted</b>	<b>Restricted</b>
Beginning Balance, July 1, 2017	3,150,351	24,133
+ Revenue for Year	<u>14,806,559</u>	<u>708,643</u>
= Available to Spend	17,956,910	732,777
- Expenditures	13,930,112	705,298
- Transfers	<u>(511,450)</u>	
= Ending Balance, June 30, 2018	<u>4,538,248</u>	<u>27,479</u>
	32.58%	

**Sources of Revenue**

Tuition and Miscellaneous Fees	3,578,099	
State Appropriation	9,369,156	
Local Taxes	1,608,346	
Federal Grants	7,738	627,999
State Grants	0	80,644
Other Sources	243,220	0
<b>Total</b>	<b><u>14,806,559</u></b>	<b><u>708,643</u></b>

**Efforts Supported by Expenditures**

Instruction	6,913,887	705,298
Academic Support	1,184,452	0
Student Services	1,497,155	0
Institutional Support	2,518,357	0
Operation and Maintenance of Plant	1,816,261	0
<b>Total</b>	<b><u>13,930,112</u></b>	<b><u>705,298</u></b>

**Reasons for Transfers**

Financial Aid Scholarships	86,116
Instruction & General Support	0
Public Service	(100,000)
Internal Service	(50,000)
Building Renewal and Replacement	481,057
Equipment Renewal and Replacement	71,377
Capital Outlay	(1,000,000)
<b>Total</b>	<b><u>(511,450)</u></b>

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2017-2018**

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***Plant Funds - Capital Outlay***

Beginning Balance, July 1, 2017	3,565,777
+ Revenue for Year	<u>2,076,049</u>
= Available to Spend	5,641,826
- Expenditures	2,306,232
- Transfers	<u>1,000,000</u>
= Ending Balance, June 30, 2018	<u><u>2,335,594</u></u>

**Sources of Revenue**

General Obligation Bonds	2,043,400
Severance Tax Bonds	0
State Appropriation	0
Private Gifts	0
Student Fees	0
Interest on Plant Funds	32,649
<b>Total</b>	<u><u>2,076,049</u></u>

**Efforts Supported by Expenditures**

Roof Repair	80,045
Renovation/Infrastructure	1,734
Landscaping	0
Technology	98,921
Capital Projects	2,096,979
Library Materials	28,553

<b>Total</b>	<u><u>2,306,232</u></u>
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**Sources of Transfer Revenue**

Instruction and General	800,000
Internal Services	(50,000)
BRR	250,000
<b>Total</b>	<u><u>1,000,000</u></u>

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2017-2018**

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

Beginning Balance, July 1, 2017	1,158,441
+ Revenue for Year	<u>0</u>
= Available to Spend	1,158,441
- Expenditures	746,305
- Transfers	<u>(552,434)</u>
= Ending Balance, June 30, 2018	<u><u>964,570</u></u>

**Sources of Expected Revenue**

Expenses covered by transfer from Instruction and General.

**Efforts Supported by Expenditures**

Miscellaneous	28,786
Construction Contract	660,954
Equipment Renewal/Replacement	56,565
<b>Total</b>	<u><u><b>746,305</b></u></u>

**Sources of Transfer Revenue**

Instruction and General	(302,434)
Capital Outlay	<u>(250,000)</u>
	<u><u>(552,434)</u></u>

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

INSTITUTION: Clovis Community College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$14,064,052	\$6,747,480	\$20,811,532
PLANT FUNDS	\$3,225,410	N/A	\$3,225,410
TOTAL	\$17,289,462	\$6,747,480	\$24,036,942

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 FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General	14,354,130	894,773	14,355,210	954,637	14,806,559	708,643
Student Social and Cultural	103,050	0	103,050	0	113,629	0
Research	0	0	0	0	0	0
Public Service	41,000	1,790,445	41,000	1,661,745	49,101	1,258,833
Internal Service Departments	5,000	0	5,000	0	1,363	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,456,124	0	4,781,707
Auxiliary Enterprises	40,000	0	40,000	0	33,370	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>14,543,180</i>	<i>10,181,119</i>	<i>14,544,260</i>	<i>10,072,506</i>	<i>15,004,022</i>	<i>6,749,183</i>
Capital Outlay	2,019,992	0	4,918,431	0	2,076,049	0
Renewals and Replacements	0	0	0	0	0	0
Retirement of Indebtedness	211,680	0	326,680	0	219,784	0
<b>Total Revenues</b>	<b>16,774,852</b>	<b>10,181,119</b>	<b>19,789,371</b>	<b>10,072,506</b>	<b>17,299,855</b>	<b>6,749,183</b>
<b>Beginning Balances</b>						
Instruction and General	1,028,435	0	3,150,351	0	3,150,351	24,133
Student Social and Cultural	94,681	0	99,583	0	99,583	0
Research	0	0	0	0	0	0
Public Service	226,121	0	263,172	0	263,172	9,827
Internal Service Departments	103,610	0	210,673	0	210,673	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	143,149	0	159,909	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>1,595,996</i>	<i>0</i>	<i>3,883,688</i>	<i>0</i>	<i>3,883,688</i>	<i>33,960</i>
Capital Outlay	3,142,430	0	3,565,777	0	3,565,777	0
Renewals and Replacements	313,748	0	1,158,441	0	1,158,441	0
Retirement of Indebtedness	76,439	0	72,258	0	72,258	0
<b>Total Beginning Balances</b>	<b>5,128,613</b>	<b>0</b>	<b>8,680,164</b>	<b>0</b>	<b>8,680,164</b>	<b>33,960</b>
<b>Available</b>						
Instruction and General	15,382,565	894,773	17,505,561	954,637	17,956,910	732,777
Student Social and Cultural	197,731	0	202,633	0	213,212	0
Research	0	0	0	0	0	0
Public Service	267,121	1,790,445	304,172	1,661,745	312,273	1,268,660
Internal Service Departments	108,610	0	215,673	0	212,036	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,456,124	0	4,781,707
Auxiliary Enterprises	183,149	0	199,909	0	193,279	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>16,139,176</i>	<i>10,181,119</i>	<i>18,427,948</i>	<i>10,072,506</i>	<i>18,887,709</i>	<i>6,783,143</i>
Capital Outlay	5,162,422	0	8,484,208	0	5,641,826	0
Renewals and Replacements	313,748	0	1,158,441	0	1,158,441	0
Retirement of Indebtedness	288,119	0	398,938	0	292,043	0
<b>Total Available</b>	<b>21,903,465</b>	<b>10,181,119</b>	<b>28,469,535</b>	<b>10,072,506</b>	<b>25,980,019</b>	<b>6,783,143</b>

**Clovis Community College  
Operating Budget**

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

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Expenditures</b>						
Instruction and General	15,239,047	894,773	15,478,851	954,637	13,930,112	705,298
Student Social and Cultural	94,800	0	99,750	0	89,929	0
Research	0	0	0	0	0	0
Public Service	81,948	1,790,445	91,823	1,661,745	70,974	1,260,475
Internal Service Departments	0	0	5,000	0	-133,854	0
Student Aid, Grants, Stipends	86,116	7,495,901	86,116	7,456,124	86,116	4,781,707
Auxiliary Enterprises	40,000	0	40,000	0	20,774	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>15,541,911</i>	<i>10,181,119</i>	<i>15,801,540</i>	<i>10,072,506</i>	<i>14,064,052</i>	<i>6,747,480</i>
Capital Outlay	2,658,376	0	5,518,335	0	2,306,232	0
Renewals and Replacements	611,442	0	1,461,442	0	746,305	0
Retirement of Indebtedness	175,374	0	190,374	0	172,874	0
<b>Total Expenditures</b>	<b>18,987,103</b>	<b>10,181,119</b>	<b>22,971,691</b>	<b>10,072,506</b>	<b>17,289,462</b>	<b>6,747,480</b>
<b>Transfers to or (from)</b>						
Instruction and General	511,450	0	511,450	0	511,450	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	(100,000)	0	(100,000)	0	(100,000)	0
Internal Service Departments	0	0	(50,000)	0	(50,000)	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>497,566</i>	<i>0</i>	<i>447,566</i>	<i>0</i>	<i>447,566</i>	<i>0</i>
Capital Outlay	(800,000)	0	(1,000,000)	0	(1,000,000)	0
Renewals and Replacements	302,434	0	552,434	0	552,434	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	654,968	0	2,538,160	0	4,538,248	27,479
Student Social and Cultural	102,931	0	102,883	0	123,283	0
Research	0	0	0	0	0	0
Public Service	85,173	0	112,349	0	141,298	8,185
Internal Service Departments	108,610	0	160,673	0	295,889	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	143,149	0	159,909	0	172,505	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>1,094,831</i>	<i>0</i>	<i>3,073,974</i>	<i>0</i>	<i>5,271,224</i>	<i>35,664</i>
Capital Outlay	1,704,046	0	1,965,873	0	2,335,594	0
Renewals and Replacements	4,740	0	249,433	0	964,570	0
Retirement of Indebtedness	112,745	0	208,564	0	119,169	0
<b>Total Balances</b>	<b>2,916,362</b>	<b>0</b>	<b>5,497,844</b>	<b>0</b>	<b>8,690,557</b>	<b>35,664</b>
<b>Grand Total, Transfers and Balances</b>	<b>21,903,465</b>	<b>10,181,119</b>	<b>28,469,535</b>	<b>10,072,506</b>	<b>25,980,019</b>	<b>6,783,143</b>

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

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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		(100,000)				(100,000)				(100,000)		
Financial Aid		0				0				0		
Auxiliary Enterprises		0				0				0		
Internal Services		0				0				0		
Capital Outlay		(800,000)				(800,000)				(800,000)		
Building Renewals & Repl.		0				0				0		
Equipment Renewals & Repl.		0				0				0		
Retirement of Indebtedness		0				0				0		
Subtotal		(900,000)				(900,000)				(900,000)		
<b>TOTAL FROM (TO) I &amp; G</b>		<b>(511,450)</b>				<b>(511,450)</b>				<b>(511,450)</b>		
<b>Net Transfers In (Out)</b>												
Instruction & General		511,450				511,450				511,450		
Student Social & Cultural		0				0				0		
Public Services		(100,000)				(100,000)				(100,000)		
Internal Service Dept.		0				0				0		
Student Financial Aid		86,116				86,116				86,116		
Auxiliary Enterprises		0				0				0		
Subtotal Current Funds		<b>497,566</b>				<b>497,566</b>				<b>497,566</b>		
Capital Outlay-from Internal Services		0				50,000				50,000		
Capital Outlay-from Endowment		0				0				0		
Capital Outlay-from I&G		(800,000)				(800,000)				(800,000)		
Capital Outlay-from Minor P						(250,000)				(250,000)		
Building Renewals & Repl.		231,057				481,057				481,057		
Equipment Renewals & Repl.		71,377				71,377				71,377		
Internal Services		0				(50,000)				(50,000)		
Other/Trust		0				0				0		
Subtotal Plant Funds		<b>(497,566)</b>				<b>(497,566)</b>				<b>(497,566)</b>		
<b>Net Transfers</b>		0				0				0		



**Clovis Community College  
Operating Budget**

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**Exhibit 2  
Summary of Instruction and General**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	3,422,627	0	3,423,707	0	3,578,099	0
Federal Government Appropriations	0	0	0	0	0	0
State Government Appropriations	9,367,000	0	9,367,000	0	9,369,156	0
Local Government Appropriations	1,400,000	0	1,400,000	0	1,608,346	0
Federal Govt Grants and Contracts	2,000	762,773	2,000	822,637	7,738	627,999
State Govt Grants and Contracts	0	132,000	0	132,000	0	80,644
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	162,503	0	162,503	0	243,220	0
<b>Total Revenues</b>	<b>14,354,130</b>	<b>894,773</b>	<b>14,355,210</b>	<b>954,637</b>	<b>14,806,559</b>	<b>708,643</b>
<b>Beginning Balances</b>	<b>1,028,435</b>		<b>3,150,351</b>		<b>3,150,351</b>	<b>24,133</b>
<b>Total Available</b>	<b>15,382,565</b>	<b>894,773</b>	<b>17,505,561</b>	<b>954,637</b>	<b>17,956,910</b>	<b>732,777</b>
<b>Expenditures</b>						
Instruction	7,446,021	894,773	7,584,240	954,637	6,913,887	705,298
Academic Support	1,323,470	0	1,355,308	0	1,184,452	0
Student Support	1,576,539	0	1,603,293	0	1,497,155	0
Institutional Support	2,883,903	0	2,942,996	0	2,518,357	0
Operation & Maintenance of Plant	2,009,114	0	1,993,014	0	1,816,261	0
<b>Total Expenditures</b>	<b>15,239,047</b>	<b>894,773</b>	<b>15,478,851</b>	<b>954,637</b>	<b>13,930,112</b>	<b>705,298</b>
<b>Transfers To (From)</b>						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057		481,057		481,057	
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	(800,000)		(1,000,000)		(1,000,000)	
Internal Service			(50,000)		(50,000)	
Public Service	(100,000)		(100,000)		(100,000)	
<b>Total Net Transfers</b>	<b>-511,450</b>	<b>0</b>	<b>-511,450</b>	<b>0</b>	<b>(511,450)</b>	<b>0</b>
<b>Ending Balance</b>	<b>654,968</b>	<b>0</b>	<b>2,538,160</b>	<b>0</b>	<b>4,538,248</b>	<b>27,479</b>
	4.30%		16.40%		32.58%	

**Clovis Community College  
Operating Budget**

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<b>In-District Resident Tuition</b>			
Summer	150,908	150,908	135,552
Fall	460,491	460,491	473,128
Spring	417,998	417,998	432,570
<b>Total</b>	<b>1,029,397</b>	<b>1,029,397</b>	<b>1,041,250</b>
<b>Out-of-District Resident Tuition</b>			
Summer	73,551	73,551	87,648
Fall	255,506	255,506	282,323
Spring	247,947	247,947	288,284
<b>Total</b>	<b>577,004</b>	<b>577,004</b>	<b>658,255</b>
<b>Total Resident Tuition</b>	<b>1,606,401</b>	<b>1,606,401</b>	<b>1,699,505</b>
<b>Non-Resident Tuition</b>			
Summer	196,973	196,973	228,670
Fall	278,918	278,918	209,235
Spring	236,420	236,420	204,795
<b>Total</b>	<b>712,311</b>	<b>712,311</b>	<b>642,700</b>
<b>Community Education</b>			
Community Service	11,000	11,000	9,601
Kid's College	15,000	15,000	11,630
<b>Total</b>	<b>26,000</b>	<b>26,000</b>	<b>21,231</b>
<b>Fees</b>			
Technology and Facilities Fee	262,871	262,871	255,498
Tech and Facilities Fee-Banner	175,247	175,247	170,332
Support for Technology	19,796	19,796	20,265
Transcript Fee	27,000	27,000	33,985
Course Challenge Fee	100	100	0
Nursing Testing Fees	37,416	37,416	67,090
Nursing Module Fees	25,416	25,416	41,940
Allied Health Drug Testing Fee	9,992	9,992	18,840
Nursing Technology Fee	28,240	28,240	42,300
PTA Capstone Fee	2,025	2,025	1,925
PTA Module Fee	1,500	1,500	2,430
PTA Testing Fee	900	900	1,510
HCA Technology Fee	1,900	1,900	2,520
Cosmetology Kit Fee	102,670	102,670	85,950
RADT Badge Fee	2,328	2,328	1,885
RADT Module Fee	4,770	4,770	4,050
RADT Capstone Fee	760	760	1,040
Phlebotomy Fee	0	1,080	3,330
EMT Test Fee	0	0	300
EMT Module Fees	0	0	900
Automotive Tech Fee	9,250	9,250	6,430
Welding Fee	30,000	30,000	37,444
Industrial Technology Fee	3,272	3,272	5,025
Laboratory Fees	303,902	303,902	372,063
Graduation Fees	4,000	4,000	670
Payment Plan Fee	16,464	16,464	24,030
Late Payment Fee	8,096	8,096	12,910
<b>Total</b>	<b>1,077,915</b>	<b>1,078,995</b>	<b>1,214,663</b>
<b>Total Tuition and Fees for Instruction and General</b>	<b>3,422,627</b>	<b>3,423,707</b>	<b>3,578,099</b>

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<b>Federal Appropriations</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Appropriations</b>			
Instruction and General	9,094,100	9,094,100	9,096,252
Nursing Expansion	272,900	272,900	272,904
Compensation 2%	0	0	0
Special Projects Expansion	0	0	0
<b>Total</b>	<b>9,367,000</b>	<b>9,367,000</b>	<b>9,369,156</b>
<b>Local Appropriations</b>			
Local Tax Levy	1,400,000	1,400,000	1,608,346
<b>Total</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>1,608,346</b>
<b>Total Appropriations for Instruction and General</b>	<b>10,767,000</b>	<b>10,767,000</b>	<b>10,977,502</b>

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<b>Unrestricted</b>			
<b>Federal Unrestricted</b>			
Reporting Veterans	500	500	840
Administration of Federal Student Aid	1,500	1,500	6,898
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>7,738</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>7,738</b>
<b>Restricted</b>			
<b>Federal Restricted</b>			
Work Study (I & G)	46,773	51,000	47,150
ABE	261,000	298,095	249,085
ABE Books	20,000	28,341	4,207
C3 Mentee	0	17,979	16,491
TAACCCT	0	0	0
Carl Perkins	115,000	93,217	92,635
Perkins Redistribution	10,000	25,803	9,771
Title V Ed Coop	310,000	308,202	208,660
<b>Total</b>	<b>762,773</b>	<b>822,637</b>	<b>627,999</b>
<b>State Restricted</b>			
HED Nursing Grant	0	0	0
NM College Workstudy	132,000	132,000	80,644
Faculty Development Endowment	0	0	0
<b>Total</b>	<b>132,000</b>	<b>132,000</b>	<b>80,644</b>
<b>Local Restricted</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Restricted</b>	<b>708,643</b>	<b>954,637</b>	<b>708,643</b>

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
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***

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
Interest on Current Fund Balance	3,700	3,700	32,534
Vending Machines			
Miscellaneous Fees	10,403	10,403	47,666
Rentals	1,400	1,400	2,250
Library Fines	2,000	2,000	-19
Library Gifts			
Testing Fees			
Duplicating Machines			
Indirect Costs	20,000	20,000	32,561
Commission on Bookstore Sales	125,000	125,000	128,228
<b><i>Total Other Sources of Revenue for Instruction and General</i></b>	<b>162,503</b>	<b>162,503</b>	<b>243,220</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>General Academic Instruction</b>						
Accounting (Sanchez)	34,078	0	34,078	0	32,639	0
Science V (Roberts)	43,119	0	43,119	0	42,936	0
C3 Mentee Program	0	0	0	17,979	0	16,491
Art II (Lindsey)	44,120	0	44,120	0	43,182	0
Perkins Redistribution	0	10,000	0	25,803	0	9,771
Developmental Math (VKBussen)	43,932	0	43,932	0	43,293	0
Business II (Reed)	42,307	0	42,307	0	41,780	0
Communications II (Chavez)	43,120	0	43,120	0	42,401	0
English V (Rapp)	41,496	0	41,496	0	41,164	0
English I (Nieman)	43,120	0	43,120	0	42,730	0
English II (Hochholter)	46,727	0	46,727	0	46,550	0
English III (J Johnson)	32,483	0	32,483	0	32,011	0
English IV (Nagy)	53,221	0	53,221	0	52,909	0
HPE I (vacant)	0	0	0	0	0	0
HPE III (Williams)	55,296	0	55,296	0	55,119	0
HPE II (Heath)	47,178	0	57,790	0	57,278	0
History I (Anderson)	46,727	0	46,727	0	46,200	0
History II (Powers)	47,359	0	47,359	0	47,198	0
History III (Bridinger)	22,076	0	22,076	0	21,529	0
Math I (Pharies)	43,120	0	43,120	0	42,414	0
Math II (Schwertner Watson)	43,120	0	43,120	0	42,614	0
Math III (Inactive)	0	0	0	0	0	0
Performing Arts II (Mendoza)	50,464	0	50,464	0	49,100	0
Psychology II (Albright)	52,229	0	52,229	0	51,860	0
Science I (Scroggins)	43,119	0	43,119	0	43,141	0
Science II (Hughes)	44,111	0	44,111	0	43,905	0
Science IV (Arth)	45,916	0	40,685	0	40,231	0
Science III (T Kuykendall)	39,483	0	39,483	0	38,941	0
Sociology I (Richeson)	46,727	0	46,727	0	45,965	0
Spanish (Guillen)	43,120	0	43,120	0	42,681	0
<b>Total Academic Instruction</b>	<b>1,137,768</b>	<b>10,000</b>	<b>1,143,149</b>	<b>43,782</b>	<b>1,129,768</b>	<b>26,262</b>
<b>Special Session Instruction</b>						
Part Time Academic Instruction	1,050,848	0	1,050,848	0	912,986	0
Summer School	250,000	0	250,000	0	242,174	0
Student Salaries	260,000	178,773	260,000	183,000	226,206	127,794
On-Line Course Delivery	21,561	0	21,561	0	2,581	0
<b>Total Special Session Instruction</b>	<b>1,582,409</b>	<b>178,773</b>	<b>1,582,409</b>	<b>183,000</b>	<b>1,383,947</b>	<b>127,794</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Vocational/Technical Instruction</b>						
Perkins	0	115,000	0	93,217	0	92,635
TV Ed Coop Grant	0	310,000	0	308,202	0	208,660
Automotive Technology (Blair)	57,781	0	57,781	0	57,583	0
Business Tech III (vacant)	0	0	0	0	0	0
Nail Tech	2,000	0	2,000	0	1,020	0
Cosmetology I (Lotz)	52,742	0	52,742	0	46,447	0
Cosmetology II (Szaloy)	51,121	0	51,121	0	50,690	0
Cosmetology III (Cobb)	39,136	0	39,136	0	38,555	0
Cosmetology Kits	90,000	0	90,000	0	82,979	0
Aesthetician (Cos IV) Anderson	40,209	0	40,209	0	38,387	0
Cisco Academy	3,500	0	3,500	0	1,607	0
Business Adm I (vacant)	0	0	0	0	0	0
CIS II (Walker)	30,242	0	30,242	0	29,779	0
CIS III (Davis)	55,476	0	55,476	0	55,311	0
Industrial Technology (Mitchell)	50,062	0	50,062	0	48,937	0
PTA	142,889	0	142,889	0	138,552	0
Nursing I	967,670	0	989,097	0	922,016	0
Nursing Appropriations	272,900	0	359,659	0	158,705	0
Nursing Testing	50,000	0	59,750	0	59,670	0
Nursing Modules	54,600	0	58,400	0	25,071	0
Radiologic Technology	130,591	0	130,591	0	124,986	0
RADT Modules	1,000	0	1,000	0	70	0
Welding (Poindexter)	37,577	0	37,577	0	37,493	0
RadTech Badge Fee	3,760	0	4,040	0	2,794	0
Graphic Art (CTI)	0	0	0	0	0	0
Automotive Technology (CTI)	12,500	0	12,500	0	12,402	0
Nurse Tech (CTI)	0	0	0	0	0	0
Industrial Technology (CTI)	12,500	0	12,500	0	0	0
Cosmetology (CTI)	12,500	0	12,500	0	2	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	24	0
Emergency Med Tech	51,732	0	54,980	0	25,649	0
Welding (CTI)	14,000	0	14,000	0	13,318	0
PTA Fee	4,175	0	4,175	0	3,046	0
Automotive Tech Fee	9,250	0	9,250	0	6,706	0
HVAC Fee	0	0	1,080	0	0	0
Welding Fee	30,000	0	30,000	0	27,350	0
Industrial Technology Fee	4,180	0	4,180	0	3,018	0
<b>Total Vocational/Technical</b>	<b>2,295,593</b>	<b>425,000</b>	<b>2,421,937</b>	<b>401,419</b>	<b>2,012,167</b>	<b>301,295</b>
<b>Community Education</b>						
Community Service	9,000	0	9,000	0	5,865	0
Kid's College	16,000	0	16,000	0	9,395	0
ABE Center	0	261,000	0	298,095	0	249,085
ABE Books	0	20,000	0	28,341	0	862
<b>Total Community Education</b>	<b>25,000</b>	<b>281,000</b>	<b>25,000</b>	<b>326,436</b>	<b>15,260</b>	<b>249,947</b>
<b>Items Not Included in 10a</b>						
Retirement	534,208		534,208		499,277	
Social Security	312,740		312,740		282,732	
Group Insurance	649,389		655,883		727,029	
Workmen's Compensation	5,700		5,700		832	
Unemployment Compensation	10,200		10,200		2,349	
Waiver of Tuition	63,000		63,000		57,732	
Computer Service	790,284		790,284		790,284	
Vacation Accrual	39,730		39,730		12,510	
<b>Total Items Not Included in 10a</b>	<b>2,405,251</b>	<b>0</b>	<b>2,411,745</b>	<b>0</b>	<b>2,372,745</b>	<b>0</b>
<b>Grand Total Expenditures for Instruction</b>	<b>7,446,021</b>	<b>894,773</b>	<b>7,584,240</b>	<b>954,637</b>	<b>6,913,887</b>	<b>705,298</b>



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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Supplies and Expenses		2,000				2,000				561		
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>32,639</b>	<b>0.0</b>	<b>0</b>
<b>Science V (Roberts)</b>												
Faculty Salaries	1.0	42,119			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				817		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</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>42,936</b>	<b>0.0</b>	<b>0</b>
<b>C3 Mentee Program</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						11,664				10,234
Supplies and Expenses		0						0				0
Travel		0						5,019				4,717
Equipment												
Benefits		0						1,296				1,540
<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>17,979</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,491</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												
Supplies and Expenses		2,000				2,000				1,063		
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>43,182</b>	<b>0.0</b>	<b>0</b>

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	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Professional Salaries								5,941				2,687
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment				10,000				18,526				6,486
Benefits								1,336				598
<b>Total</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>25,803</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>9,771</b>
<b>PTA</b>												
Faculty Salaries	2.0	131,169			2.0	131,169			2.0	131,169		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		11,720				11,720				7,383		
Travel												
Equipment												
<b>Total</b>	<b>2.00</b>	<b>142,889</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>138,552</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												
Supplies and Expenses		1,000				1,000				362		
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>43,293</b>	<b>0.0</b>	<b>0</b>
<b>Business Tech III (vacant)</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>							

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Supplies and Expenses		1,000				1,000				473		
Travel												
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>41,780</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												
Supplies and Expenses		1,000				1,000				282		
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>42,401</b>	<b>0.0</b>	<b>0</b>
<b>Business Adm I (vacant)</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>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												
Supplies and Expenses		2,000				2,000				1,537		
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>29,779</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Supplies and Expenses		1,000				1,000				835		
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>55,311</b>	<b>0.0</b>	<b>0</b>
<b>English V (Rapp)</b>												
Faculty Salaries	1.0	40,496			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				668		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>41,496</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>41,164</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												
Supplies and Expenses		1,000				1,000				611		
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>42,730</b>	<b>0.0</b>	<b>0</b>
<b>English II (Hochholter)</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												
Supplies and Expenses		1,000				1,000				823		
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>46,550</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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Supplies and Expenses		1,000				1,000				528		
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>32,011</b>	<b>0.0</b>	<b>0</b>
<b>English IV (Nagy)</b>												
Faculty Salaries	1.0	52,221			1.0	52,221			1.0	52,221		
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				689		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>53,221</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>53,221</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>52,909</b>	<b>0.0</b>	<b>0</b>
<b>HPE I (vacant)</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>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												
Supplies and Expenses		1,000				1,000				824		
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>55,119</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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	56,440			1.0	56,440		
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				1,350				838		
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>57,790</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>57,278</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												
Supplies and Expenses		1,000				1,000				473		
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>46,200</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												
Supplies and Expenses		1,000				1,000				839		
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>47,198</b>	<b>0.0</b>	<b>0</b>
<b>History III (Bridinger)</b>												
Faculty Salaries	0.4	21,076			0.4	21,076			0.4	21,077		
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				452		
Travel												
Equipment												
Benefits												
<b>Total</b>	<b>0.4</b>	<b>22,076</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>21,529</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				295		
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>42,414</b>	<b>0.0</b>	<b>0</b>
<b>Math II (Schwertner Watson)</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				495		
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>42,614</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												
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			0.0	48,613		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,850				1,850				487		
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>0.0</b>	<b>49,100</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
Supplies and Expenses		2,000				2,000				875		
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>48,937</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												
Supplies and Expenses		1,000				1,000				632		
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>51,860</b>	<b>0.0</b>	<b>0</b>
<b>Science I (Scroggins)</b>												
Faculty Salaries	1.0	42,119			1.0	42,119			0.6	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				1,022		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>43,119</b>	<b>0.0</b>	<b>0</b>	<b>0.6</b>	<b>43,141</b>	<b>0.0</b>	<b>0</b>
<b>Science II (Hughes)</b>												
Faculty Salaries	1.0	43,111			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												
Supplies and Expenses		1,000				1,000				794		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>44,111</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>43,905</b>	<b>0.0</b>	<b>0</b>



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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	39,685			1.0	39,684		
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				546		
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>40,685</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>40,231</b>	<b>0.0</b>	<b>0</b>
<b>Science III (T Kuykendall)</b>												
Faculty Salaries	0.6	31,483			0.6	31,483			1.0	31,483		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		8,000				8,000				7,458		
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>1.0</b>	<b>38,941</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												
Supplies and Expenses		1,000				1,000				238		
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>45,965</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												
Supplies and Expenses		1,000				1,000				561		
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>42,681</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,607		
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>1,607</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	781,607		
Professional Salaries												
Support Staff Salaries	4.0	90,285			4.0	90,285			4.0	89,459		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		85,563				85,563				41,920		
Travel												
Equipment												
<b>Total</b>	<b>69.0</b>	<b>1,050,848</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>912,986</b>	<b>0.0</b>	<b>0</b>
<b>Summer School</b>												
Faculty Salaries	13.5	250,000			13.5	250,000			13.5	242,174		
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>242,174</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	208,793		
Federal Work Study Salaries			3.2	46,773			3.2	51,000			3.2	47,150
State Work Study Salaries	2.2	35,000	8.5	132,000	2.2	35,000	8.5	132,000	2.2	17,413	8.5	80,644
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>183,000</b>	<b>19.8</b>	<b>226,206</b>	<b>11.7</b>	<b>127,794</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				826		
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>2,581</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				12,000				10,290				10,011
Travel												
Equipment				103,000				82,927				82,624
Benefits												
<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>93,217</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>92,635</b>
<b>TV Ed Coop Grant</b>												
Faculty Salaries												
Professional Salaries			5.0	130,000			5.0	119,427			5.0	86,838
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries								29,250				15,000
Supplies and Expenses				130,000				42,740				25,431
Travel								20,654				1,699
Equipment								42,487				42,487
Benefits				50,000				53,644				37,206
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>310,000</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>308,202</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>208,660</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												
Supplies and Expenses		5,750				5,750				5,553		
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>57,583</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,020		
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>1,020</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												
Supplies and Expenses		7,653				7,653				1,358		
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>46,447</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												
Supplies and Expenses		2,067				2,067				1,636		
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>50,690</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												
Supplies and Expenses		2,245				2,245				1,664		
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>38,555</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				82,979		
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>82,979</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												
Supplies and Expenses		2,509				2,509				687		
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>38,387</b>	<b>0.0</b>	<b>0</b>
<b>Nursing I</b>												
Faculty Salaries	17.0	865,000			17.0	865,000			17.0	818,946		
Professional Salaries	1.0	27,036			1.0	56,395			2.0	56,395		
Support Staff Salaries	2.0	40,591			2.0	32,659			1.0	32,270		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		35,043				35,043				14,405		
Travel												
Equipment						0						
<b>Total</b>	<b>20.0</b>	<b>967,670</b>	<b>0.0</b>	<b>0</b>	<b>20.0</b>	<b>989,097</b>	<b>0.0</b>	<b>0</b>	<b>20.0</b>	<b>922,016</b>	<b>0.0</b>	<b>0</b>
<b>Nursing Appropriations</b>												
Faculty Salaries	0.0	0			2.0	98,444			0.0	98,484		
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Benefits		0				25,000				27,289		
Supplies and Expenses		272,900				236,215				32,932		
Travel												
Equipment						0						
<b>Total</b>	<b>0.0</b>	<b>272,900</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>359,659</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>158,705</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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		50,000				59,750				59,670		
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>59,750</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>59,670</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				6,087		
Nursing Drug Testing fee		15,000				18,800				17,158		
Nursing Technology Fee		27,700				27,700				1,826		
Fingerprints		0				0				0		
HCA Technology Fee		1,900				1,900				0		
Nursing Insurance Fee		0				0				0		
<b>Total</b>	<b>0.0</b>	<b>54,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>58,400</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>25,071</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												
Supplies and Expenses		10,000				10,000				4,395		
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>124,986</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												
Supplies and Expenses		1,500				1,500				1,417		
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>37,493</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				2,402		
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>12,402</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				0		
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>0</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				2		
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>2</b>	<b>0.0</b>	<b>0</b>
<b>Nail 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>EMT (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>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				24		
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>24</b>	<b>0.0</b>	<b>0</b>



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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	1.0	50,232			1.0	53,480			1.0	25,333		
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				316		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>51,732</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>54,980</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>25,649</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				3,318		
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>13,318</b>	<b>0.0</b>	<b>0</b>
<b>PTA 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												
PTA Testing Fee		900				900				891		
PTA Module Fee		1,250				1,250				220		
PTA Capstone Fee		2,025				2,025				1,935		
<b>Total</b>	<b>0.0</b>	<b>4,175</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>3,046</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		3,000				3,000				1,754		
Capstone fee		760				1,040				1,040		
Equipment												
<b>Total</b>	<b>0.0</b>	<b>3,760</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>4,040</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,794</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				70		
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>70</b>	<b>0.0</b>	<b>0</b>
<b>Automotive Tech Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		9,250				9,250				6,706		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>9,250</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>6,706</b>	<b>0.0</b>	<b>0</b>
<b>Phlebotomy Module Fee</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Supplies and Expenses		0				1,080				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>1,080</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				3,018		
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>3,018</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				27,350		
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>27,350</b>	<b>0.0</b>	<b>0</b>

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	4,000			0.2	2,581		
Supplies and Expenses		5,000				5,000				3,283		
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>9,000</b>	<b>0.0</b>	<b>0</b>	<b>0.2</b>	<b>5,865</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	9,500			0.3	8,335		
Supplies and Expenses		11,500				6,500				1,060		
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>9,395</b>	<b>0.0</b>	<b>0</b>
<b>ABE Center</b>												
Faculty Salaries												
Professional Salaries			2.4	89,500			2.4	84,057			2.4	83,830
Support Staff Salaries			1.5	22,000			1.5	21,820			1.5	21,736
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries			3.0	85,000			3.0	116,688			3.0	78,190
Supplies and Expenses				11,000				15,530				8,135
Travel				0				5,000				2,910
Equipment												
Benefits				53,500				55,000				54,284
<b>Total</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>261,000</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>298,095</b>	<b>0.0</b>	<b>0</b>	<b>6.9</b>	<b>249,085</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				28,341				862
Travel												
Equipment												
Benefits												
<b>Total</b>				<b>20,000</b>		<b>0</b>		<b>28,341</b>				<b>862</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 10  
Expenditures for Instruction**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Totals</b>												
Faculty Salaries	135.8	3,843,093	0.0	0	137.8	3,949,816	0.0	0	134.8	3,734,618	0.0	0
Professional Salaries	1.0	27,036	7.4	219,500	1.0	56,395	7.4	209,425	2.00	56,395	7.4	173,355
Support Staff Salaries	6.0	130,876	1.5	22,000	6.0	122,944	1.5	21,820	5.0	121,730	1.5	21,736
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	208,793	0.0	0
Federal Work Study Salaries	0.0	0	3.2	46,773	0.0	0	3.2	51,000	0.0	0	3.2	47,150
State Work Study Salaries	2.2	35,000	8.5	132,000.0	2.2	35,000	8.5	132,000	2.2	17,413	8.5	80,644
Other Salaries	0.5	8,500	3.0	85,000	0.5	13,500	3.0	157,602	0.5	10,917	3.0	103,424
Supplies and Expenses	0.0	771,265	0.0	173,000	0.0	744,840	0.0	96,901	0.0	363,987	0.0	44,439
Travel	0.0	0	0.0	0	0.0	0	0.0	30,673	0.0	0	0.0	9,326
Equipment	0.0	0	0.0	113,000	0.0	0	0.0	143,940	0.0	0	0.0	131,597
Benefits	0.0	1,614,967	0.0	103,500	0.0	1,646,461	0.0	111,276	0.0	1,609,751	0.0	93,627
Int'l Services Pooled Charges	0.0	790,284	0.0	0	0.0	790,284	0.0	0	0.0	790,284	0.0	0
<b>Total</b>	<b>163.1</b>	<b>7,446,021</b>	<b>23.6</b>	<b>894,773</b>	<b>165.1</b>	<b>7,584,240</b>	<b>23.6</b>	<b>954,637</b>	<b>162.1</b>	<b>6,913,887</b>	<b>23.6</b>	<b>705,298</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 11**

**Expenditures for Academic Support**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Library</b>	<b>264,502</b>	<b>0</b>	<b>264,502</b>	<b>0</b>	<b>240,751</b>	<b>0</b>
<b>Media Center</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,279</b>	<b>0</b>
<b>Academic Administration</b>						
Executive VP for Instruction	208,680	0	208,680	0	193,825	0
Asst to VP for Ed Services	0	0	0	0	0	0
Division Chairs	133,424	0	160,424	0	160,087	0
Director of Federal Programs	120,275	0	120,275	0	117,760	0
Dir Extended Learning	59,123	0	59,123	0	50,003	0
Health and Fitness Center	122,949	0	127,787	0	101,441	0
<b>Total Academic Administration</b>	<b>644,451</b>	<b>0</b>	<b>676,289</b>	<b>0</b>	<b>623,116</b>	<b>0</b>
<b>Faculty Development</b>						
Faculty Curriculum Development	11,000	0	11,000	0	8,466	0
Allied Health Faculty Dev	10,000	0	10,000	0	8,707	0
Faculty Development Endowment		0		0		0
<b>Total Faculty Development</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>17,173</b>	<b>0</b>
<b>Items Not Included in 11a</b>						
Retirement	120,508		120,508		68,383	
Social Security	58,869		58,869		35,394	
Group Insurance	55,831		55,831		44,690	
Workmen's Compensation	2,040		2,040		128	
Unemployment Compensation	1,020		1,020		89	
Waiver of Tuition						
Computer Service	152,449		152,449		152,449	
<b>Total Items Not Included in 11a</b>	<b>390,717</b>	<b>0</b>	<b>390,717</b>	<b>0</b>	<b>301,133</b>	<b>0</b>
<b>Grand Total Expenditures for Academic Support</b>	<b>1,323,470</b>	<b>0</b>	<b>1,355,308</b>	<b>0</b>	<b>1,184,452</b>	<b>0</b>

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	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Library</b>												
<b>Faculty Salaries</b>												
Professional Salaries	2.0	116,851			2.0	116,851			2.0	116,851		
Support Staff Salaries	2.0	46,833			2.0	46,833			2.0	46,654		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		100,818				100,818				77,246		
Travel												
Equipment												
Collection												
Total	4.0	264,502	0.0	0	4.0	264,502	0.0	0	4.0	240,751	0.0	0
<b>Media Center</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		2,800				2,800				2,279		
Travel												
Equipment						0						
Total	0.0	2,800	0.0	0	0.0	2,800	0.0	0	0.0	2,279	0.0	0
<b>Executive VP for Instruction</b>												
Faculty Salaries												
Professional Salaries	2.0	157,235			2.0	157,235			2.0	157,235		
Support Staff Salaries	0.5	10,910			0.5	10,910			0.5	10,868		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,035				5,035				3,911		
Travel		35,500				35,500				21,811		
Equipment												
Total	2.5	208,680	0.0	0	2.5	208,680	0.0	0	2.5	193,825	0.0	0
<b>Asst to VP for Ed 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												
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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	133,424			3.0	160,424			3.0	160,087		
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>133,424</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>160,087</b>	<b>0.0</b>	<b>0</b>
<b>Director of Federal Programs</b>												
Faculty Salaries												
Professional Salaries	1.0	60,775			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												
Supplies and Expenses		59,500				59,500				56,985		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>120,275</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>117,760</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				8,466		
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>8,466</b>	<b>0.0</b>	<b>0</b>
<b>Dir Extended Learning</b>												
Faculty Salaries												
Professional Salaries	1.0	47,031			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												
Supplies and Expenses		11,092				11,092				1,764		
Travel		1,000				1,000				1,207		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>59,123</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>50,003</b>	<b>0.0</b>	<b>0</b>

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**Clovis Community College  
Operating Budget**

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**Exhibit 11a**  
**Expenditures for Academic Support**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	553,865	0.0	0	10.0	585,703	0.0	0	10.0	585,365	0.0	0
Support Staff Salaries	2.5	57,743	0.0	0	2.5	57,743	0.0	0	2.5	57,523	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	72,000	0.0	0	1.5	72,000	0.0	0	1.5	46,773	0.0	0
Supplies and Expenses	0.0	212,645	0.0	0	0.0	212,645	0.0	0	0.0	170,640	0.0	0
Travel	0.0	36,500	0.0	0	0.0	36,500	0.0	0	0.0	23,018	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	238,268	0.0	0	0.0	238,268	0.0	0	0.0	148,684	0.0	0
Int'l Services Pooled Charges	0.0	152,449	0.0	0	0.0	152,449	0.0	0	0.0	152,449	0.0	0
<b>Total</b>	<b>14.0</b>	<b>1,323,470</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,355,308</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,184,452</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 12  
Expenditures for Student Support**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	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	11,123	0
Center for Student Success	58,127	0	58,127	0	26,938	0
ABE Book Funds	0	0	0	0	0	0
Recruiting	0	0	0	0	0	0
Special Services	55,522	0	57,790	0	39,732	0
Assessment Program	6,000	0	6,000	0	0	0
<b>Total</b>	<b>132,149</b>	<b>0</b>	<b>134,417</b>	<b>0</b>	<b>77,794</b>	<b>0</b>
<b>Counseling and Career Guidance</b>						
Academic Advising	183,153	0	183,153	0	171,837	0
Career Services	18,179	0	19,280	0	18,215	0
(Inactive)	0	0	0	0	0	0
Transcripts	13,500	0	13,500	0	16,118	0
Academic Tutoring/Writing Ctr	65,500	0	65,500	0	57,272	0
Testing	113,354	0	113,354	0	99,577	0
(Inactive)	0	0	0	0	0	0
<b>Total</b>	<b>393,686</b>	<b>0</b>	<b>394,787</b>	<b>0</b>	<b>363,019</b>	<b>0</b>
<b>Financial Aid Administration</b>	<b>307,512</b>	<b>0</b>	<b>307,512</b>	<b>0</b>	<b>292,936</b>	<b>0</b>
<b>Student Records</b>	<b>161,572</b>	<b>0</b>	<b>172,432</b>	<b>0</b>	<b>159,806</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	25,490	0	25,490	0	22,518	0
<b>Total</b>	<b>25,490</b>	<b>0</b>	<b>25,490</b>	<b>0</b>	<b>22,518</b>	<b>0</b>
<b>Items Not Included in 12a</b>						
Retirement	130,802		134,025		142,034	
Social Security	68,111		70,806		74,776	
Group Insurance	166,627		173,234		179,645	
Workmen's Compensation	3,060		3,060		353	
Unemployment Compensation	4,590		4,590		1,333	
Waiver of Tuition						
Computer Service	182,940		182,940		182,940	
<b>Total Items Not Included in 12a</b>	<b>556,130</b>	<b>0</b>	<b>568,655</b>	<b>0</b>	<b>581,082</b>	<b>0</b>
<b>Grand Total Expenditures for Student Support</b>	<b>1,576,539</b>	<b>0</b>	<b>1,603,293</b>	<b>0</b>	<b>1,497,155</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				11,123		
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>11,123</b>	<b>0.0</b>	<b>0</b>
<b>Center for Student Success</b>												
Faculty Salaries												
Professional Salaries	2.0	54,127			2.0	54,127			2.0	24,148		
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		4,000				4,000				2,790		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>58,127</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>58,127</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>26,938</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Services</b>												
<b>ABE Book Funds</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	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		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>Special Services</b>												
Faculty Salaries												
Professional Salaries	1.0	30,239			1.0	32,507			1.0	36,720		
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	1,080		
Supplies and Expenses		8,117				8,117				1,933		
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>57,790</b>	<b>0.0</b>	<b>0</b>	<b>2.1</b>	<b>39,732</b>	<b>0.0</b>	<b>0</b>
<b>Assessment Program</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		6,000				6,000				0		
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>0</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 12a  
Expenditures for Student Services**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	150,829			4.0	150,829			3.0	117,308		
Support Staff Salaries	1.0	22,174			1.0	22,174			1.0	48,393		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,150				10,150				6,136		
Travel												
Equipment												
<b>Total</b>	<b>5.0</b>	<b>183,153</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>183,153</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>171,837</b>	<b>0.0</b>	<b>0</b>
<b>Career Services</b>												
Faculty Salaries												
Professional Salaries	0.4	14,679			0.4	15,780			0.4	15,505		
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				2,710		
Travel												
Equipment												
<b>Total</b>	<b>0.4</b>	<b>18,179</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>19,280</b>	<b>0.0</b>	<b>0</b>	<b>0.4</b>	<b>18,215</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				16,118		
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>16,118</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 12a  
Expenditures for Student Services**

<b>Financial Aid, Enrollment Management &amp; Administration</b>	<b>Original Approved FY18 Budget</b>				<b>Adjusted FY18 Budget</b>				<b>Unaudited Actuals FY18</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	142,242			4.0	142,242			3.0	142,242		
Support Staff Salaries	5.0	130,270			5.0	130,270			5.5	120,298		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		35,000				35,000				30,396		
Travel												
Equipment												
<b>Total</b>	<b>9.0</b>	<b>307,512</b>	<b>0.0</b>	<b>0</b>	<b>9.0</b>	<b>307,512</b>	<b>0.0</b>	<b>0</b>	<b>8.5</b>	<b>292,936</b>	<b>0.0</b>	<b>0</b>
<b>Admissions and Records</b>												
Faculty Salaries												
Professional Salaries	3.0	105,933			3.0	116,793			3.0	111,501		
Support Staff Salaries	3.0	40,591			3.0	40,591			2.0	37,999		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		15,048				15,048				10,306		
Travel												
Equipment												
<b>Total</b>	<b>6.0</b>	<b>161,572</b>	<b>0.0</b>	<b>0</b>	<b>6.0</b>	<b>172,432</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>159,806</b>	<b>0.0</b>	<b>0</b>
<b>Community Outreach</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>Academic Tutoring/Writing Ctr</b>												
Faculty Salaries												
Professional Salaries	1.5	61,500			1.5	61,500			1.5	56,584		
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				689		
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>57,272</b>	<b>0.0</b>	<b>0</b>

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[illegible]

**Clovis Community College  
Operating Budget**

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	17.9	611,925	0.0	0	17.9	626,154	0.0	0	15.9	556,311	0.0	0
Support Staff Salaries	9.0	193,035	0.0	0	9.0	193,035	0.0	0	8.5	206,690	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	58,679	0.0	0
Supplies and Expenses	0.0	138,920	0.0	0	0.0	138,920	0.0	0	0.0	94,393	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	373,190	0.0	0	0.0	385,715	0.0	0	0.0	398,142	0.0	0
Int'l Services Pooled Charges	0.0	182,940	0.0	0	0.0	182,940	0.0	0	0.0	182,940	0.0	0
<b>Total</b>	<b>28.0</b>	<b>1,576,539</b>	<b>0.0</b>	<b>0</b>	<b>28.0</b>	<b>1,603,293</b>	<b>0.0</b>	<b>0</b>	<b>25.5</b>	<b>1,497,155</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 FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Executive Management</b>						
President	230,474	0	230,474	0	227,755	0
Legal Services	30,000	0	66,100	0	60,958	0
Board of Trustees	15,000	0	15,000	0	6,609	0
CIO	101,000	0	101,000	0	100,164	0
Institutional Research	35,483	0	35,483	0	34,223	0
<b>Total</b>	<b>411,957</b>	<b>0</b>	<b>448,057</b>	<b>0</b>	<b>429,709</b>	<b>0</b>
<b>Fiscal Operations</b>						
Business Office	263,293	0	269,423	0	256,614	0
Purchasing	99,789	0	99,789	0	93,659	0
Human Resource Services	144,984	0	144,984	0	136,072	0
Employment Advertising	50,000	0	50,000	0	29,029	0
CFO	150,569	0	150,569	0	41,785	0
Bank Charges	50,000	0	50,000	0	35,445	0
External Audit	54,000	0	54,000	0	47,767	0
VP Admin	121,931	0	134,193	0	133,018	0
Uncollectable Accounts	145,000	0	145,000	0	112,655	0
Professional Development	12,000	0	12,000	0	6,987	0
<b>Total</b>	<b>1,091,566</b>	<b>0</b>	<b>1,109,958</b>	<b>0</b>	<b>893,029</b>	<b>0</b>
<b>General Administrative and Logistical Services</b>						
Official Functions	20,000	0	20,000	0	10,554	0
Postage	35,000	0	35,000	0	22,867	0
Wellness	2,000	0	3,000	0	2,486	0
Security	132,209	0	132,209	0	131,107	0
<b>Total</b>	<b>189,209</b>	<b>0</b>	<b>190,209</b>	<b>0</b>	<b>167,013</b>	<b>0</b>
<b>Community Relations</b>						
Administrative Publications	20,000	0	20,000	0	12,367	0
Dues and Memberships	38,000	0	38,000	0	35,083	0
Community Waivers	10,000	0	12,500	0	13,522	0
Marketing/PR	240,856	0	240,856	0	216,143	0
Recruitment	42,385	0	42,385	0	41,973	0
Accreditation	17,000	0	17,000	0	8,923	0
Background Checks	5,000	0	5,000	0	4,372	0
Alumni	17,679	0	18,780	0	17,223	0
Facilities Schedule Spec	0	0	0	0	0	0
<b>Total</b>	<b>390,920</b>	<b>0</b>	<b>394,521</b>	<b>0</b>	<b>349,606</b>	<b>0</b>
<b>Items Not Included in 13a</b>						
Retirement	161,934	0	161,934	0	144,407	0
Social Security	95,295	0	95,295	0	73,587	0
Group Insurance	230,981	0	230,981	0	155,679	0
Workmen's Compensation	4,080	0	4,080	0	205	0
Unemployment Compensation	3,060	0	3,060	0	220	0
Waiver of Tuition						
Computer Service	304,901	0	304,901	0	304,901	0
<b>Total Items Not Included in 13a</b>	<b>800,251</b>	<b>0</b>	<b>800,251</b>	<b>0</b>	<b>679,000</b>	<b>0</b>
<b>Grand Total Expenditures for Institutional Support</b>	<b>2,883,903</b>	<b>0</b>	<b>2,942,996</b>	<b>0</b>	<b>2,518,357</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 FY18 Budget</b>				<b>Adjusted FY18 Budget</b>				<b>Unaudited Actuals FY18</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	194,474			2.0	194,474			2.0	194,474		
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				17,678		
Travel		6,000				6,000				15,604		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>230,474</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>227,755</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				66,100				60,958		
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>66,100</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>60,958</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				6,609		
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>6,609</b>	<b>0.0</b>	<b>0</b>
<b>CIO</b>												
Faculty Salaries												
Professional Salaries	1.0	96,000			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				1,833		
Travel		3,000				3,000				2,332		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>101,000</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>100,164</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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				741		
Travel												
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>34,223</b>	<b>0.0</b>	<b>0</b>
<b>Fiscal Operations</b>												
<b>Business Office</b>												
Faculty Salaries												
Professional Salaries	3.0	154,222			3.0	160,352			3.0	160,350		
Support Staff Salaries	4.0	89,871			4.0	89,871			4.0	88,127		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		19,200				19,200				8,136		
Travel												
Equipment												
<b>Total</b>	<b>7.0</b>	<b>263,293</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>269,423</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>256,614</b>	<b>0.0</b>	<b>0</b>
<b>Purchasing</b>												
Faculty Salaries												
Professional Salaries	1.0	50,000			1.0	50,000			1.0	50,962		
Support Staff Salaries	1.0	45,289			1.0	45,289			1.0	39,879		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		4,500				4,500				2,818		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>99,789</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>93,659</b>	<b>0.0</b>	<b>0</b>
<b>Human Resource Services</b>												
Faculty Salaries												
Professional Salaries	3.0	134,438			3.0	134,438			3.0	129,505		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,546				10,546				6,566		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>144,984</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>136,072</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 FY18 Budget</b>				<b>Adjusted FY18 Budget</b>				<b>Unaudited Actuals FY18</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	80,000			1.0	0		
Support Staff Salaries	1.0	23,469			1.0	23,469			0.0	13,038		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		3,100				47,100				28,746		
Travel		10,000				0				0		
Equipment												
<b>Total</b>	<b>2.0</b>	<b>150,569</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>150,569</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,785</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				10,554		
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>10,554</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				35,445		
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>35,445</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		54,000				54,000				47,767		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>54,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>54,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>47,767</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 FY18 Budget</b>				<b>Adjusted FY18 Budget</b>				<b>Unaudited Actuals FY18</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	125,000			1.0	125,000		
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				3,816		
Travel		5,000				5,000				4,202		
Equipment												
<b>Total</b>	<b>1.0</b>	<b>121,931</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>134,193</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>133,018</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				112,655		
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>112,655</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		35,000				35,000				22,867		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>35,000</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>22,867</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				3,000				2,486		
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>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,486</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 FY18 Budget</b>				<b>Adjusted FY18 Budget</b>				<b>Unaudited Actuals FY18</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	57,750			1.0	57,750			1.0	57,750		
Support Staff Salaries	3.0	65,459			3.0	65,459			3.0	66,301		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0										
Supplies and Expenses		9,000				9,000				7,057		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>132,209</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>131,107</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		20,000				20,000				12,367		
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>12,367</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				35,083		
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>35,083</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		10,000				12,500				13,522		
Travel												
Equipment												
<b>Total</b>	<b>0.0</b>	<b>10,000</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>13,522</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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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		12,000				12,000				6,987		
Travel												
Equipment												
<b>Total</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>6,987</b>	<b>0.0</b>	<b>0</b>
<b>Community Relations</b>												
<b>Marketing/PR</b>												
Faculty Salaries												
Professional Salaries	4.0	143,527			4.0	142,027			4.0	122,632		
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		97,329				98,829				93,511		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>240,856</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>216,143</b>	<b>0.0</b>	<b>0</b>
<b>Recruitment</b>												
Faculty Salaries												
Professional Salaries	1.0	29,358			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												
Supplies and Expenses		13,027				13,027				12,615		
Travel												
Equipment												
<b>Total</b>	<b>1.0</b>	<b>42,385</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>41,973</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				17,000				8,923		
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>17,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>8,923</b>	<b>0.0</b>	<b>0</b>

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[illegible]



**Clovis Community College  
Operating Budget**

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**Exhibit 13a  
Expenditures for Institutional Support**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	19.5	1,134,669	0.0	0	19.5	1,118,662	0.0	0	19.5	1,015,019	0.0	0
Support Staff Salaries	9.0	224,088	0.0	0	9.0	224,088	0.0	0	8.0	207,345	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	700,895	0.0	0	0.0	785,995	0.0	0	0.0	594,855	0.0	0
Travel	0.0	24,000	0.0	0	0.0	14,000	0.0	0	0.0	22,137	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	495,350	0.0	0	0.0	495,350	0.0	0	0.0	374,099	0.0	0
Int'l Services Pooled Charges	0.0	304,901	0.0	0	0.0	304,901	0.0	0	0.0	304,901	0.0	0
<b>Total</b>	<b>28.5</b>	<b>2,883,903</b>	<b>0.0</b>	<b>0</b>	<b>28.5</b>	<b>2,942,996</b>	<b>0.0</b>	<b>0</b>	<b>27.5</b>	<b>2,518,357</b>	<b>0.0</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

**Exhibit 14**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Maintenance	179,843	0	179,843	0	173,953	0
Custodial	378,188	0	378,188	0	349,678	0
Grounds	109,529	0	109,529	0	97,909	0
Building Repair	74,610	0	74,610	0	66,964	0
Director, Physical Plant	60,692	0	60,692	0	59,264	0
Snackbar Maintenance	6,000	0	6,000	0	4,241	0
<b>Total</b>	<b>808,862</b>	<b>0</b>	<b>808,862</b>	<b>0</b>	<b>752,009</b>	<b>0</b>
<b>Items Not Included in 14a</b>						
Retirement	55,339		55,339		46,671	
Social Security	34,207		34,207		24,264	
Group Insurance	77,395		77,395		71,663	
Workmen's Compensation	3,060		3,060		117	
Unemployment Compensation	2,040		2,040		22	
Computer Service	121,961		121,961		121,961	
Natural Gas	114,850		114,850		48,804	
Electricity	324,800		324,800		355,379	
Water	70,700		70,700		65,569	
Sewer and Garbage	38,900		38,900		26,087	
Property Insurance	357,000		340,900		303,714	
<b>Total Items Not Included in 14a</b>	<b>1,200,252</b>	<b>0</b>	<b>1,184,152</b>	<b>0</b>	<b>1,064,252</b>	<b>0</b>
<b>Grand Total Expenditures for Operation and Maintenance</b>						
	<b>2,009,114</b>	<b>0</b>	<b>1,993,014</b>	<b>0</b>	<b>1,816,261</b>	<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	34,035		
Support Staff Salaries	2.0	50,808			2.0	50,808			2.0	46,918		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		95,000				95,000				93,000		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>179,843</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>173,953</b>	<b>0.0</b>	<b>0</b>
<b>Custodial</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	4.0	89,158			4.0	89,158			3.0	85,729		
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				263,948		
Travel												
Equipment												
<b>Total</b>	<b>4.0</b>	<b>378,188</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>378,188</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>349,678</b>	<b>0.0</b>	<b>0</b>
<b>Grounds</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	3.0	64,060			3.0	64,060			3.0	63,814		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		45,469				45,469				34,094		
Travel												
Equipment												
<b>Total</b>	<b>3.0</b>	<b>109,529</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>97,909</b>	<b>0.0</b>	<b>0</b>
<b>Building Repair</b>												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.0	53,467			2.0	53,467			2.0	53,263		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		21,143				21,143				13,701		
Travel												
Equipment												
<b>Total</b>	<b>2.0</b>	<b>74,610</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>66,964</b>	<b>0.0</b>	<b>0</b>

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

Expenditures for Operation and Maintenance of Plant	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Director, Physical Plant</b>												
Faculty Salaries												
Professional Salaries	1.0	55,125			1.0	55,125			1.0	55,125		
Support Staff Salaries	0.0	0			0.0	0			1.0	0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		5,567				5,567				4,139		
Travel												
Equipment												
Total	1.0	60,692	0.0	0	1.0	60,692	0.0	0	2.0	59,264	0.0	0
<b>Snackbar Maintenance</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		6,000				6,000				4,241		
Travel												
Equipment												
Total	0.0	6,000	0.0	0	0.0	6,000	0.0	0	0.0	4,241	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
<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

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**Exhibit 14a**

**Expenditures for Operation and Maintenance of Plant**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	89,160	0.0	0	2.0	89,160	0.0	0	2.0	89,159	0.0	0
Support Staff Salaries	11.0	257,493	0.0	0	11.0	257,493	0.0	0	11.0	249,725	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	462,209	0.0	0	0.0	462,209	0.0	0	0.0	413,125	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	549,250	0.0	0	0.0	549,250	0.0	0	0.0	495,839	0.0	0
Pooled Benefits	0.0	172,041	0.0	0	0.0	172,041	0.0	0	0.0	142,737	0.0	0
Int'l Services Pooled Charges	0.0	121,961	0.0	0	0.0	121,961	0.0	0	0.0	121,961	0.0	0
Insurance	0.0	357,000	0.0	0	0.0	340,900	0.0	0	0.0	303,714	0.0	0
<b>Total</b>	<b>13.0</b>	<b>2,009,114</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,993,014</b>	<b>0.0</b>	<b>0</b>	<b>13.0</b>	<b>1,816,261</b>	<b>0.0</b>	<b>0</b>

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**Exhibit 15  
Student Social and Cultural Development**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees	33,000		33,000		33,775	
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	70,050		70,050		79,854	
Other Sources	0		0		0	
<b>Total Revenues</b>	<b>103,050</b>	<b>0</b>	<b>103,050</b>	<b>0</b>	<b>113,629</b>	<b>0</b>
<b>Beginning Balances</b>	<b>94,681</b>		<b>99,583</b>		<b>99,583</b>	
<b>Total Available</b>	<b>197,731</b>	<b>0</b>	<b>202,633</b>	<b>0</b>	<b>213,212</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		99,750		89,929	
Travel						
Equipment						
<b>Total Expenditures</b>	<b>94,800</b>	<b>0</b>	<b>99,750</b>	<b>0</b>	<b>89,929</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>102,931</b>	<b>0</b>	<b>102,883</b>	<b>0</b>	<b>123,283</b>	<b>0</b>

\* Budget 2016-17  
Cultural Arts Series \$79,950  
Student Gov \$9,850  
Museum \$5,000

Revised Budget 2016-17  
Cultural Arts Series \$79,950  
Student Gov \$9,850  
Museum \$5,000

Proposed Budget 2017-18  
Cultural Arts Series \$79,950  
Student Gov \$9,850  
Museum \$5,000

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**Exhibit 17  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,570,000		0		1,419,086				1,065,990
State Govt Grants and Contracts				210,445		0		232,832		0		190,845
Local Govt Grants and Contracts								0				
Private Gifts								0				
Endowments, Land, Perm Fund												
Sales and Services		18,000		10,000		18,000		9,827		10,665		1,998
Other Sources		23,000		0		23,000		0		38,436		0
<b>Total Revenues</b>		<b>41,000</b>		<b>1,790,445</b>		<b>41,000</b>		<b>1,661,745</b>		<b>49,101</b>		<b>1,258,833</b>
<b>Beginning Balances</b>		226,121		0		263,172		0		263,172		9,827
<b>Total Available</b>		<b>267,121</b>		<b>1,790,445</b>		<b>304,172</b>		<b>1,661,745</b>	0	<b>312,273</b>		<b>1,268,660</b>
<b>Expenditures</b>			0.0									
Faculty Salaries	0.0	0	5.0	200,000	0.0	0	1.0	51,752	0.0	0	5.0	40,165
Professional Salaries	1.0	37,073	10.0	444,000	1.0	37,073	10.0	497,958	1.0	37,073	10.0	408,111
Support Staff Salaries	0.0	0	2.5	70,000	0.0	0	2.5	67,143	0.0	0	2.5	54,340
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	35,216	0.0	0	1.0	22,455
Other Salaries	0.5	5,000	0.0	11,500	0.5	6,750	0.0	65,054	0.5	3,480	0.0	23,113
Supplies		28,000	0.0	809,945	0.0	28,000	0.0	396,777	0.0	7,526	0.0	276,857
Travel		0	0.0	0	0.0	0	0.0	148,195	0.0	0	0.0	82,534
Equipment		0	0.0	0	0.0	0	0.0	123,116	0.0	0	0.0	171,188
Benefits		11,875	0.0	225,000	0.0	20,000	0.0	266,707	0.0	22,894	0.0	181,713
<b>Total Expenditures</b>	<b>1.5</b>	<b>81,948</b>	<b>18.5</b>	<b>1,790,445</b>	<b>1.5</b>	<b>91,823</b>	<b>14.5</b>	<b>1,661,745</b>	<b>1.5</b>	<b>70,974</b>	<b>18.5</b>	<b>1,260,475</b>
<b>Transfer To or (From) Instruction &amp; General</b>		100,000		0		100,000		0		100,000		0
<b>Ending Balance</b>		<b>85,173</b>		<b>0</b>		<b>112,349</b>		<b>0</b>		<b>141,298</b>		<b>8,185</b>

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SBDC Federal	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
Tuition and Miscellaneous Fees												
Federal Government Appropriations												
State Government Appropriations												
Local Government Appropriations												
Federal Govt Grants and Contracts				0				21,906				21,906
State Govt Grants and Contracts												
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
Total Revenues				0				21,906				21,906
Beginning Balances												
Total Available				0				21,906				21,906
Expenditures												
Faculty Salaries												
Professional Salaries								17,994				17,988
Support Staff Salaries												
GATA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				0				0				0
Travel												
Equipment												
Benefits				0				3,912				3,918
Total Expenditures	0.0		0.0	0	0.0		0.0	21,906	0.0		0.0	21,906
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		0



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**Exhibit 17a  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SBDC State</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				186,945				204,701				175,278
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		186,945		0		204,701		0		175,278
<b>Beginning Balances</b>												
<b>Total Available</b>		0		186,945		0		204,701		0		175,278
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			3.0	141,000			3.0	123,005			3.0	119,831
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				5,945				12,798				10,335
Travel				0				19,230				8,545
Equipment								0				
Benefits				40,000				49,668				36,567
<b>Total Expenditures</b>	0.0	0	3.0	186,945	0.0	0	3.0	204,701	0.0	0	3.0	175,278
<b>Transfer To or (From) Instruction and General</b>												
<b>Ending Balance</b>		0		0		0		0		0		0

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SBDC Workshops	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Revenues												
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				9,827				1,998
Other Sources												
Total Revenues		0		10,000		0		9,827		0		1,998
Beginning Balances		0		0		0		0		0		9,827
Total Available		0		10,000		0		9,827		0		11,825
Expenditures												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies				10,000				9,827				3,640
Travel												
Equipment												
Benefits												
Total Expenditures	0.0	0	0.0	10,000	0.0	0	0.0	9,827	0.0	0	0.0	3,640
Transfer To or (From) Instruction and General												
Ending Balance		0		0		0		0		0		8,185



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**Exhibit 17a  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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		18,000				18,000				10,665		
Other Sources												
<b>Total Revenues</b>		<b>18,000</b>		<b>0</b>		<b>18,000</b>		<b>0</b>		<b>10,665</b>		<b>0</b>
<b>Beginning Balances</b>		<b>11,926</b>				<b>23,384</b>				<b>23,384</b>		
<b>Total Available</b>		<b>29,926</b>		<b>0</b>		<b>41,384</b>		<b>0</b>		<b>34,049</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	1.0	37,073			1.0	37,073			1.0	37,073		
Support Staff Salaries		0				0				0		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	0.5	5,000			0.5	6,750			0.5	3,480		
Supplies		13,000				13,000				4,716		
Travel												
Equipment												
Benefits		11,875				20,000				22,894		
<b>Total Expenditures</b>	<b>1.5</b>	<b>66,948</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>76,823</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>68,163</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From)</b>												
<b>Instruction and General</b>		<b>(50,000)</b>				<b>(50,000)</b>				<b>(50,000)</b>		
<b>Ending Balance</b>		<b>12,978</b>		<b>0</b>		<b>14,561</b>		<b>0</b>		<b>15,886</b>		<b>0</b>

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**Exhibit 17a  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,825		
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>1,825</b>		<b>0</b>
<b>Beginning Balances</b>		<b>49,001</b>				<b>48,311</b>				<b>48,311</b>		
<b>Total Available</b>		<b>52,001</b>		<b>0</b>		<b>51,311</b>		<b>0</b>		<b>50,136</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				2,811		
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>2,811</b>	<b>0.0</b>	<b>0</b>
<b>Transfer To or (From)</b>												
I&G		25,000				25,000				25,000		
<b>Ending Balance</b>		<b>24,001</b>		<b>0</b>		<b>23,311</b>		<b>0</b>		<b>22,325</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				36,611		
<b>Total Revenues</b>		<b>20,000</b>		<b>0</b>		<b>20,000</b>		<b>0</b>		<b>36,611</b>		<b>0</b>
<b>Beginning Balances</b>		<b>165,194</b>				<b>191,477</b>				<b>191,477</b>		
<b>Total Available</b>		<b>185,194</b>		<b>0</b>		<b>211,477</b>		<b>0</b>		<b>228,088</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		125,000				125,000				125,000		
<b>Ending Balance</b>		<b>48,194</b>		<b>0</b>		<b>74,477</b>		<b>0</b>		<b>103,088</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 17a  
Public Service**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
State Govt Grants and Contracts				15,000				20,000				7,436
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		15,000		0		20,000		0		7,436
<b>Beginning Balances</b>												
<b>Total Available</b>		0		15,000		0		20,000		0		7,436
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries								2,203				2,202
Support Staff Salaries												
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries				11,500				17,247				4,609
Supplies				500				50				0
Travel												
Equipment												
Benefits				3,000				500				625
<b>Total Expenditures</b>	0.0	0	0.0	15,000	0.0	0	0.0	20,000	0.0	0	0.0	7,436
<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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				395,000				325,754				250,805
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>395,000</b>		<b>0</b>		<b>325,754</b>		<b>0</b>		<b>250,805</b>
<b>Beginning Balances</b>												
<b>Total Available</b>		<b>0</b>		<b>395,000</b>		<b>0</b>		<b>325,754</b>		<b>0</b>		<b>250,805</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	115,000			2.0	91,396			2.0	73,582
Support Staff Salaries			1.0	25,000			1.0	27,434			1.0	21,736
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries			1.0	30,000			1.0	35,216			1.0	22,455
Other Salaries				0				0				0
Supplies				183,000				87,505				78,037
Travel				0				8,726				3,011
Equipment				0				2,800				2,729
Benefits				42,000				72,677				49,254
<b>Total Expenditures</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>395,000</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>325,754</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>250,805</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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				400,000				379,894				250,124
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		400,000		0		379,894		0		250,124
<b>Beginning Balances</b>												
<b>Total Available</b>		0		400,000		0		379,894		0		250,124
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries			2.0	88,000			2.0	83,835			2.0	67,762
Support Staff Salaries			1.0	35,000			1.0	25,862			1.0	21,736
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries			0.0	0			0.0	0			0.0	0
Other Salaries				0				43,807				18,504
Supplies				237,000				112,592				65,708
Travel				0				66,598				48,430
Equipment								0				
Benefits				40,000				47,200				27,984
<b>Total Expenditures</b>	0.0	0	3.0	400,000	0.0	0	3.0	379,894	0.0	0	3.0	250,124
<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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
State Govt Grants and Contracts				6,500				5,881				5,881
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		6,500		0		5,881		0		5,881
<b>Beginning Balances</b>												
<b>Total Available</b>		0		6,500		0		5,881		0		5,881
<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				5,881				5,881
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	6,500	0.0	0	0.0	5,881	0.0	0	0.0	5,881
<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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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												
State Govt Grants and Contracts				2,000				2,250				2,250
Local Govt Grants and Contracts												
Private Gifts												
Endowments, Land, Perm Fund												
Sales and Services												
Other Sources												
<b>Total Revenues</b>		0		2,000		0		2,250		0		2,250
<b>Beginning Balances</b>												
<b>Total Available</b>		0		2,000		0		2,250		0		2,250
<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				2,250				2,250
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	0	0.0	2,000	0.0	0	0.0	2,250	0.0	0	0.0	2,250
<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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,363		
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>1,363</b>		<b>0</b>
<b>Beginning Balances</b>		103,610		0		210,673		0		210,673		0
<b>Total Available</b>		<b>108,610</b>		<b>0</b>		<b>215,673</b>		<b>0</b>		<b>212,036</b>	<b>0.0</b>	<b>0</b>
<b>Expenditures</b>												
Faculty Salaries		0				0				0		
Professional Salaries	13.5	536,843			14.0	536,843			14.0	475,700		
Support Staff Salaries		40,591				40,591				41,999		
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				0		
Supplies		912,000				915,200				833,746		
Travel		7,000				7,000				1,126		
Equipment		6,000				7,800				7,773		
Benefits		202,101				202,101				201,508		
<b>Total Expenditures</b>	<b>13.5</b>	<b>1,704,535</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,709,535</b>	<b>0.0</b>	<b>0</b>	<b>14.0</b>	<b>1,561,853</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		839,284				839,284				838,403		
Academic Support		178,449				178,449				158,332		
Student Services		217,940				217,940				206,306		
Institutional Support		330,901				330,901				329,000		
Operation & Maintenance of Plant		133,961				133,961				147,919		
Auxiliaries		4,000				4,000				1,343		
Information Technology		0				0				0		
Grants		0				0				7,999		
Miscellaneous		0				0				6,405		
<b>Total Charges</b>		<b>1,704,535</b>				<b>1,704,535</b>				<b>1,695,707</b>		
<b>Expenses Net of Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>5,000</b>		<b>0</b>		<b>-133,854</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects		0				0				0		
Internal Service		0				50,000				50,000		
<b>Total Net Transfers</b>		<b>0</b>				<b>50,000</b>				<b>50,000</b>		
<b>Ending Balance</b>		<b>108,610</b>		<b>0</b>		<b>160,673</b>		<b>0</b>		<b>295,889</b>		<b>0</b>

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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>		0		0		0		0		0		0
<b>Beginning Balances</b>		32,076				30,644				30,644		
<b>Total Available</b>		32,076		0		30,644		0		30,644		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		15,000				15,000				5,710		
Travel												
Equipment												
Benefits												
<b>Total Expenditures</b>	0.0	15,000	0.0	0	0.0	15,000	0.0	0	0.0	5,710	0.0	0
<b>Internal Department Charges</b>												
Instruction		5,000				5,000				440		
Academic Support		2,000				2,000				0		
Student Services		2,000				2,000				0		
Institutional Support		2,000				2,000				570		
Operation & Maintenance of Plant		4,000				4,000				2,251		
<b>Total Charges</b>		15,000		0		15,000		0		3,261		0
<b>Expenses Net of Internal Department Charges</b>		0		0		0		0		2,449		0
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						0						
<b>Total Net Transfers</b>		0				0				0		
<b>Ending Balance</b>		32,076		0		30,644		0		28,195		0

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				1,363		
Other Sources												
<b>Total Revenues</b>		<b>3,000</b>		<b>0</b>		<b>3,000</b>		<b>0</b>		<b>1,363</b>		<b>0</b>
<b>Beginning Balances</b>		<b>11,162</b>				<b>44,610</b>				<b>44,610</b>		
<b>Total Available</b>		<b>14,162</b>		<b>0</b>		<b>47,610</b>		<b>0</b>		<b>45,973</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				45,000				36,038		
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>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>36,038</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		21,000				21,000				30,781		
Academic Support		5,000				5,000				1,762		
Student Services		13,000				13,000				9,658		
Institutional Support		5,000				5,000				14,543		
Operation & Maintenance of Plant		1,000				1,000				11,860		
<b>Total Charges</b>		<b>45,000</b>		<b>0</b>		<b>45,000</b>		<b>0</b>		<b>68,604</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>(32,566)</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projectss						0						
<b>Total Net Transfers</b>		<b>0</b>				<b>0</b>				<b>0</b>		
Ending Balance		14,162		0		47,610		0		78,540		0

**Clovis Community College  
Operating Budget**

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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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>29,835</b>				<b>38,702</b>				<b>38,702</b>		
<b>Total Available</b>		<b>31,835</b>		<b>0</b>		<b>40,702</b>		<b>0</b>		<b>38,702</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				32,943		
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>32,943</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		11,000				11,000				13,724		
Academic Support		9,000				9,000				2,721		
Student Services		10,000				10,000				8,958		
Institutional Support		9,000				9,000				5,756		
Operation & Maintenance of Plant		3,000				3,000				11,617		
<b>Total Charges</b>		<b>42,000</b>		<b>0</b>		<b>42,000</b>		<b>0</b>		<b>42,775</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>(9,832)</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>31,835</b>		<b>0</b>		<b>40,702</b>		<b>0</b>		<b>48,535</b>		<b>0</b>

**Clovis Community College  
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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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>29,305</b>				<b>95,388</b>				<b>95,388</b>		
<b>Total Available</b>		<b>29,305</b>		<b>0</b>		<b>95,388</b>		<b>0</b>		<b>95,388</b>		<b>0</b>
<b>Expenditures</b>												
Faculty Salaries												
Professional Salaries	13.5	536,843			14.0	536,843			14.0	475,700		
Support Staff Salaries	2.0	40,591			2.0	40,591			2.0	41,999		
GA/TA/RA Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies		760,000				763,200				730,529		
Travel		7,000				7,000				1,126		
Equipment		6,000				7,800				7,773		
Benefits		202,101				202,101				201,508		
<b>Total Expenditures</b>	<b>15.5</b>	<b>1,552,535</b>	<b>0.0</b>	<b>0</b>	<b>16.0</b>	<b>1,557,535</b>	<b>0.0</b>	<b>0</b>	<b>16.0</b>	<b>1,458,636</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		790,284				790,284				790,284		
Academic Support		152,449				152,449				152,449		
Student Services		182,940				182,940				182,940		
Institutional Support		304,901				304,901				304,901		
Operation & Maintenance of Plant		121,961				121,961				121,961		
Auxiliary Enterprises		0				0				0		
<b>Total Charges</b>		<b>1,552,535</b>		<b>0</b>		<b>1,552,535</b>		<b>0</b>		<b>1,552,535</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>5,000</b>		<b>0</b>		<b>(93,899)</b>		<b>0</b>
<b>Transfers TO (From)</b>												
Capital Outlay Minor Projects						0						
Capital-Banner						50,000				50,000		
<b>Total Net Transfers</b>		<b>0</b>				<b>50,000</b>				<b>50,000</b>		
<b>Ending Balance</b>		<b>29,305</b>		<b>0</b>		<b>40,388</b>		<b>0</b>		<b>139,287</b>		<b>0</b>



**Clovis Community College  
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**Exhibit 18a  
Internal Service Departments**

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Beginning Balances</b>		1,232				<b>1,328</b>				<b>1,328</b>		
<b>Total Available</b>		<b>1,232</b>		<b>0</b>		<b>1,328</b>		<b>0</b>		<b>1,328</b>		<b>0</b>
<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				28,527		
Travel		0				0				0		
Equipment												
Benefits		0				0				0		
<b>Total Expenditures</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>28,527</b>	<b>0.0</b>	<b>0</b>
<b>Internal Department Charges</b>												
Instruction		12,000				12,000				3,174		
Academic Support		10,000				10,000				1,400		
Student Services		10,000				10,000				4,750		
Institutional Support		10,000				10,000				3,230		
Operation & Maintenance of Plant		4,000				4,000				230		
Auxiliary Enterprises		4,000				4,000				1,343		
Information Technology		0				0				0		
Grants		0				0				7,999		
Miscellaneous		0				0				6,405		
<b>Total Charges</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>28,532</b>		<b>0</b>
<b>Expenses Net of Internal Department Charges</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(5)</b>		<b>0</b>
<b>Ending Balance</b>		<b>1,232</b>		<b>0</b>		<b>1,328</b>		<b>0</b>		<b>1,333</b>		<b>0</b>

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

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Tuition and Miscellaneous Fees						
<i>Federal Government Appropriations</i>						
SEOG		43,077		45,000		40,688
ACG		0		0		0
Pell Grants		4,500,000		4,500,000		3,688,028
Direct Loans		2,250,000		2,250,000		756,678
<i>Total Federal Govt Appropriations</i>	0	6,793,077	0	6,795,000	0	4,485,394
<i>State Government Appropriations</i>						
NMSIG		250,000		200,000		179,940
NM Lottery		90,000		90,000		35,839
College Affordability		49,824		49,824		32,052
Legislative Endowment Scholarship		4,000		4,500		4,160
CCAMPIS		0		0		0
<i>Total State Govt Appropriations</i>	0	393,824	0	344,324	0	251,991
Local Government Appropriations						
Federal Govt Grants and Contracts						
State Govt Grants and Contracts						
Local Govt Grants and Contracts						
Private Gifts		250,000		250,000		9,422
Nursing Loan for Service		59,000		59,000		28,000
Daniel Fund		0		7,800		6,900
Sales and Services						
Other Sources						
<b>Total Revenues</b>	0	7,495,901	0	7,456,124	0	4,781,707
<b>Beginning Balances</b>			0			
<b>Total Available</b>	0	7,495,901	0	7,456,124	0	4,781,707
<b>Expenditures</b>						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
SEOG		43,077		45,000		40,688
ACG		0		0		0
Pell Grants		4,500,000		4,500,000		3,688,028
Direct Loans		2,250,000		2,250,000		756,678
NMSIG		250,000		200,000		179,940
Legislative Endowment Scholarship		4,000		4,500		4,160
CCAMPIS						
Private Scholarships		250,000		250,000		9,422
Nursing Loan for Service		59,000		59,000		28,000
Daniel Fund		0		7,800		6,900
3% Scholarships	86,116		86,116		86,116	
NM Lottery		90,000		90,000		35,839
College Affordability		49,824		49,824		32,052
<b>Total Expenditures</b>	86,116	7,495,901	86,116	7,456,124	86,116	4,781,707
<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 FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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				33,370		
Other Sources												
<b>Total Revenues</b>		<b>40,000</b>		<b>0</b>		<b>40,000</b>		<b>0</b>		<b>33,370</b>		<b>0</b>
<b>Beginning Balances</b>		<b>143,149</b>				<b>159,909</b>				<b>159,909</b>		
<b>Total Available</b>		<b>183,149</b>		<b>0</b>		<b>199,909</b>		<b>0</b>		<b>193,279</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				20,774		
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>20,774</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>143,149</b>		<b>0</b>		<b>159,909</b>		<b>0</b>		<b>172,505</b>		<b>0</b>

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**Exhibit I  
Capital Outlay**

<b>Allocated</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation	0	0	0
State General Obligation Bonds	2,014,992	4,913,431	2,043,400
State Severance Tax Bonds	0	0	0
Student Fees	0	0	0
Interest on Investments	5,000	5,000	32,649
Private Gifts	0	0	0
<b>Total Revenues</b>	<b>2,019,992</b>	<b>4,918,431</b>	<b>2,076,049</b>
<b>Beginning Balance</b>	<b>3,142,430</b>	<b>3,565,777</b>	<b>3,565,777</b>
<b>Total Available</b>	<b>5,162,422</b>	<b>8,484,208</b>	<b>5,641,826</b>
<b>Expenditures</b>			
Major Projects	2,100,000	5,127,267	2,049,482
Minor Projects	90,000	90,000	81,779
Infrastructure Projects	0	0	0
Banner/Technology	378,784	185,000	98,921
Library materials	14,992	41,468	28,553
Equipment	74,600	74,600	47,498
<b>Total Expenditures</b>	<b>2,658,376</b>	<b>5,518,335</b>	<b>2,306,232</b>
<b>Transfers to (From)</b>			
Instruction and General	800,000	800,000	800,000
Student Social and Cultural	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Departments	0	(50,000)	(50,000)
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	250,000	250,000
Retirement of Indebtedness	0	0	0
Capital Projects	0	0	0
<b>Total Net Transfers</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Ending Balance, Allocated</b>	<b>1,704,046</b>	<b>1,965,873</b>	<b>2,335,594</b>

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**Exhibit Ia  
Capital Outlay**

<b>GOB HVAC</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	2,000,000	2,000,000	666,412
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Private Gifts			
<b>Total Revenues</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>666,412</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>666,412</b>
<b>Expenditures</b>			
Construction Contract	2,000,000	2,000,000	666,412
Moveable Equipment			
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>666,412</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 FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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	32,649
<b>Total Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>32,649</b>
<b>Beginning Balance</b>	<b>2,499,870</b>	<b>2,530,335</b>	<b>2,530,335</b>
<b>Total Available</b>	<b>2,504,870</b>	<b>2,535,335</b>	<b>2,562,983</b>
<b>Expenditures</b>			
Parking Lot			
Roof Repair	50,000	50,000	80,045
Miscellaneous		0	
Renovation	20,000	20,000	1,734
Architect			
Building Security			
Landscaping	20,000	20,000	0
Facilities Building			
<b>Total Expenditures</b>	<b>90,000</b>	<b>90,000</b>	<b>81,779</b>
Transfers			
Instruction and General	850,000	850,000	850,000
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments		0	
Student Aid, Grants, Stipends			
Auxiliary Enterprises			
Endowments			
Independent Operations			
Renewals and Replacements		250,000	250,000
<b>Retirement of Indebtedness</b>			
Capital Projects			
<b>Total Net Transfers</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Ending Balance, Allocated</b>	<b>1,564,870</b>	<b>1,345,335</b>	<b>1,381,205</b>

**Clovis Community College  
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**Exhibit Ia  
Capital Outlay**

<b>Banner/Technology</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>378,784</b>	<b>495,972</b>	<b>495,972</b>
<b>Total Available</b>	<b>378,784</b>	<b>495,972</b>	<b>495,972</b>
<b>Expenditures</b>			
Computers	0	0	0
Software Licenses	0	150,000	0
DBA Services	378,784	35,000	98,921
Total Expenditures	378,784	185,000	98,921
<b>Transfers to (From)</b>			
Instruction and General	0	0	0
Student Social and Cultural Research	0	0	0
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			
Total Net Transfers	0	(50,000)	(50,000)
<b>Ending Balance, Allocated</b>	<b>0</b>	<b>360,972</b>	<b>447,052</b>

**Clovis Community College  
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**Exhibit Ia  
Capital Outlay**

<b>IT Equipment</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>23,126</b>	<b>27,524</b>	<b>27,524</b>
<b>Total Available</b>	<b>23,126</b>	<b>27,524</b>	<b>27,524</b>
<b>Expenditures</b>			
Construction Contract		0	
Moveable Equipment	50,000	50,000	47,498
Architectural/Engineering Fees			
Total Expenditures	50,000	50,000	47,498
<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		0	
Total Net Transfers	(50,000)	(50,000)	(50,000)
<b>Ending Balance, Allocated</b>	<b>23,126</b>	<b>27,524</b>	<b>30,027</b>



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**Exhibit Ia  
Capital Outlay**

<b>Snack Bar</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>9,692</b>	<b>19,292</b>	<b>19,292</b>
<b>Total Available</b>	<b>9,692</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>92</b>	<b>9,692</b>	<b>19,292</b>

**Clovis Community College  
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**Exhibit Ia  
Capital Outlay**

<b>Printing Equipment</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>18,959</b>	<b>25,039</b>	<b>25,039</b>
<b>Total Available</b>	<b>18,959</b>	<b>25,039</b>	<b>25,039</b>
<b>Expenditures</b>			
Construction Contract	0	0	
Moveable Equipment	15,000	15,000	0
Architectural/Engineering Fees			
<b>Total Expenditures</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>Transfers</b>			
Instruction and General	0	0	0
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		0	
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Balance, Allocated</b>	<b>3,959</b>	<b>10,039</b>	<b>25,039</b>

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**Exhibit Ia  
Capital Outlay**

<b>GOB Library 14</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	14,992	15,343	15,343
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>14,992</b>	<b>15,343</b>	<b>15,343</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>14,992</b>	<b>15,343</b>	<b>15,343</b>
<b>Expenditures</b>			
Construction Contract			
Moveable Equipment			
Architectural/Engineering Fees			
Library Materials	14,992	15,343	15,343
Total Expenditures	14,992	15,343	15,343
<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 FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>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			
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	0	0	0
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>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>STB Barracks Demo</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds	0	180,882	0
State Severance Tax Bonds		0	
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>180,882</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>180,882</b>	<b>0</b>
<b>Expenditures</b>			
Construction Contract	0	180,882	0
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
Total Expenditures	0	180,882	0
<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>GO Bond Library 16</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *		26,125	13,210
State Severance Tax Bonds		0	
Institutional Bonds			
Interest on Investments			
<b>Total Revenues</b>	<b>0</b>	<b>26,125</b>	<b>13,210</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>26,125</b>	<b>13,210</b>
<b>Expenditures</b>			
Construction Contract		0	
Moveable Equipment		0	
Architectural/Engineering Fees			
Supplies and Expense		26,125	13,210
<b>Total Expenditures</b>	<b>0</b>	<b>26,125</b>	<b>13,210</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>0</b>	<b>0</b>

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**Exhibit Ia  
Capital Outlay**

<b>Petty Performing Arts Center</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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	155,304	155,304
<b>Total Available</b>	<b>0</b>	<b>155,304</b>	<b>155,304</b>
<b>Expenditures</b>			
Construction Contract	0	155,304	34,635
Moveable Equipment			
Architectural/Engineering Fees			
Supplies and Expense			
<b>Total Expenditures</b>	<b>0</b>	<b>155,304</b>	<b>34,635</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>120,669</b>

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**Exhibit Ia  
Capital Outlay**

<b>AHC Phase II</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>211,999</b>	<b>312,311</b>	<b>312,311</b>
<b>Total Available</b>	<b>211,999</b>	<b>312,311</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>111,999</b>	<b>212,311</b>	<b>312,311</b>

**Exhibit Ia  
Capital Outlay**



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<b>Energy Project</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
State Appropriation			
State General Obligation Bonds *	0	0	0
State Severance Tax Bonds			
Institutional Bonds		2,691,081	1,348,435
Interest on Investments	0	0	0
Private Gifts		0	
<b>Total Revenues</b>	<b>0</b>	<b>2,691,081</b>	<b>1,348,435</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>2,691,081</b>	<b>1,348,435</b>
<b>Expenditures</b>			
Construction Contract	0	2,691,081	1,348,435
Moveable Equipment	0	0	0
Architectural/Engineering Fees	0	0	0
Supplies and Expense	0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,691,081</b>	<b>1,348,435</b>
<b>Transfers</b>			
Instruction and General	0	0	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		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>0</b>

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<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	0	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>313,748</b>	<b>1,158,441</b>	<b>1,158,441</b>
<b>Total Available</b>	<b>313,748</b>	<b>1,158,441</b>	<b>1,158,441</b>
<b>Expenditures</b>			
Building Renewal	471,057	1,321,057	689,740
Equipment Replacement	140,385	140,385	56,565
ARRA Project	0	0	0
<b>Total Expenditures</b>	<b>611,442</b>	<b>1,461,442</b>	<b>746,305</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	(250,000)	(250,000)
Retirement of Indebtedness	0	0	0
<b>Total Net Transfers</b>	<b>(302,434)</b>	<b>(552,434)</b>	<b>(552,434)</b>
<b>Ending Balance</b>	<b>4,740</b>	<b>249,433</b>	<b>964,570</b>

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

<b>Building R &amp; R</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
Federal Grant			0
State Appropriation			
State General Obligation Bonds			
State Severance Tax Bonds			
Institutional Bonds			
Interest on Investments			
Other		0	
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Beginning Balance</b>	<b>244,740</b>	<b>1,058,015</b>	<b>1,058,015</b>
<b>Total Available</b>	<b>244,740</b>	<b>1,058,015</b>	<b>1,058,015</b>
<b>Expenditures</b>			
Miscellaneous	231,057	51,057	28,786
Air Handler	0	0	0
Roof Repairs	0	0	0
Construction Contract	240,000	1,270,000	660,954
<b>Total Expenditures</b>	<b>471,057</b>	<b>1,321,057</b>	<b>689,740</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		(250,000)	(250,000)
Retirement of Indebtedness			
<b>Total Net Transfers</b>	<b>(231,057)</b>	<b>(481,057)</b>	<b>(481,057)</b>
<b>Ending Balance</b>	<b>4,740</b>	<b>218,015</b>	<b>849,332</b>

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

<b>Equipment R &amp; R</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</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>69,008</b>	<b>100,426</b>	<b>100,426</b>
<b>Total Available</b>	<b>69,008</b>	<b>100,426</b>	<b>100,426</b>
<b>Expenditures</b>			
Equipment Replacement	140,385	140,385	56,565
<b>Total Expenditures</b>	<b>140,385</b>	<b>140,385</b>	<b>56,565</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>0</b>	<b>31,418</b>	<b>115,239</b>

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**Exhibit III  
Retirement of Indebtedness**

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<b>Revenues</b>			
Required Student Fees	211,180	211,180	216,162
Interest Income	500	500	2,772
Energy Bond Revenue	0	115,000	850
Other			
<b>Total Revenues</b>	<b>211,680</b>	<b>326,680</b>	<b>219,784</b>
<b>Beginning Balance</b>	<b>76,439</b>	<b>72,258</b>	<b>72,258</b>
<b>Total Available</b>	<b>288,119</b>	<b>398,938</b>	<b>292,043</b>
<b>Expenditures</b>			
Retirement of Principal	155,000	155,000	155,000
Payment of Interest	17,874	17,874	17,874
Paying Agent	0	0	0
Other	2,500	17,500	0
<b>Total Expenditures</b>	<b>175,374</b>	<b>190,374</b>	<b>172,874</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>112,745</b>	<b>208,564</b>	<b>119,169</b>

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**Exhibit IIIa  
Retirement of Indebtedness**

<b>System Revenue</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
Required Student Fees	211,180	211,180	216,162
Interest Income	500	500	2,772
Other			
<b>Total Revenues</b>	<b>211,680</b>	<b>211,680</b>	<b>218,934</b>
<b>Beginning Balance</b>	<b>76,439</b>	<b>72,258</b>	<b>72,258</b>
<b>Total Available</b>	<b>288,119</b>	<b>283,938</b>	<b>291,193</b>
<b>Expenditures</b>			
Retirement of Principal	155,000	155,000	155,000
Payment of Interest	17,874	17,874	17,874
Paying Agent	0	0	0
Other	2,500	2,500	0
<b>Total Expenditures</b>	<b>175,374</b>	<b>175,374</b>	<b>172,874</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>112,745</b>	<b>108,564</b>	<b>118,319</b>

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**Exhibit IIIa  
Retirement of Indebtedness**

<b>Energy Savings</b>	<b>Original Approved FY18 Budget</b>	<b>Adjusted FY18 Budget</b>	<b>Unaudited Actuals FY18</b>
<b>Revenues</b>			
Required Student Fees	0	0	0
Interest Income	0	0	0
Energy Bond Revenue	0	115,000	850
<b>Total Revenues</b>	<b>0</b>	<b>115,000</b>	<b>850</b>
<b>Beginning Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Available</b>	<b>0</b>	<b>115,000</b>	<b>850</b>
<b>Expenditures</b>			
Retirement of Principal	0	0	0
Payment of Interest	0	0	0
Paying Agent	0	0	0
Other	0	15,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>15,000</b>	<b>0</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>0</b>	<b>100,000</b>	<b>850</b>

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**Exhibit a**  
**Summary of Current Funds Revenue by Source**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Tuition and Fees</b>						
Instruction and General	3,422,627	0	3,423,707	0	3,578,099	0
Student Social and Cultural	33,000	0	33,000	0	33,775	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>3,455,627</b>	<b>0</b>	<b>3,456,707</b>	<b>0</b>	<b>3,611,874</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	6,795,000	0	4,485,394
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>6,795,000</b>	<b>0</b>	<b>4,485,394</b>
<b>State Govt Appropriation</b>						
Instruction and General	9,367,000	0	9,367,000	0	9,369,156	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	344,324	0	251,991
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>9,367,000</b>	<b>393,824</b>	<b>9,367,000</b>	<b>344,324</b>	<b>9,369,156</b>	<b>251,991</b>
<b>Local Govt Appropriation</b>						
Instruction and General	1,400,000	0	1,400,000	0	1,608,346	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>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,608,346</b>	<b>0</b>



**Clovis Community College  
Operating Budget**

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**Exhibit a  
Summary of Current Funds Revenue by Source**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Federal Govt Grants &amp; Contracts</b>						
Instruction and General	2,000	762,773	2,000	822,637	7,738	627,999
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	1,570,000	0	1,419,086	0	1,065,990
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>2,332,773</b>	<b>2,000</b>	<b>2,241,723</b>	<b>7,738</b>	<b>1,693,989</b>
<b>State Govt Grants &amp; Contracts</b>						
Instruction and General	0	132,000	0	132,000	0	80,644
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	210,445	0	232,832	0	190,845
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>342,445</b>	<b>0</b>	<b>364,832</b>	<b>0</b>	<b>271,489</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	37,422
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>37,422</b>

**Clovis Community College  
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**Exhibit a  
Summary of Current Funds Revenue by Source**

	Original Approved FY18 Budget		Adjusted FY18 Budget		Unaudited Actuals FY18	
	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	7,800	0	6,900
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>7,800</b>	<b>0</b>	<b>6,900</b>
<b>Sales and Service</b>						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	70,050	0	70,050	0	79,854	0
Research	0	0	0	0	0	0
Public Service	18,000	10,000	18,000	9,827	10,665	1,998
Internal Service Departments	5,000	0	5,000	0	1,363	0
Student Aid, Grants, Stipends	0	0	0	0	0	0
Auxiliary Enterprises	40,000	0	40,000	0	33,370	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Total Sales and Service</b>	<b>133,050</b>	<b>10,000</b>	<b>133,050</b>	<b>9,827</b>	<b>125,252</b>	<b>1,998</b>
<b>Other Sources</b>						
Instruction and General	162,503	0	162,503	0	243,220	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	38,436	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>185,503</b>	<b>0</b>	<b>185,503</b>	<b>0</b>	<b>281,655</b>	<b>0</b>
<b>Total Current Funds Revenue</b>						
Instruction and General	14,354,130	894,773	14,355,210	954,637	14,806,559	708,643
Student Social and Cultural	103,050	0	103,050	0	113,629	0
Research	0	0	0	0	0	0
Public Service	41,000	1,790,445	41,000	1,661,745	49,101	1,258,833
Internal Service Departments	5,000	0	5,000	0	1,363	0
Student Aid, Grants, Stipends	0	7,495,901	0	7,456,124	0	4,781,707
Auxiliary Enterprises	40,000	0	40,000	0	33,370	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
<b>Grand Total</b>	<b>14,543,180</b>	<b>10,181,119</b>	<b>14,544,260</b>	<b>10,072,506</b>	<b>15,004,022</b>	<b>6,749,183</b>

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	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Salaries												
Instruction	135.8	3,843,093	0.0	0	137.8	3,949,816	0.0	0	134.8	3,734,618	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	200,000	0.0	0	1.0	51,752	0.0	0	5.0	40,165
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	135.8	3,843,093	5.0	200,000	137.8	3,949,816	1.0	51,752	134.8	3,734,618	5.0	40,165
Professional Salaries												
Instruction	1.0	27,036	7.4	219,500	1.0	56,395	7.4	209,425	2.0	56,395	7.4	173,355
Academic Support	10.0	553,865	0.0	0	10.0	585,703	0.0	0	10.0	585,365	0.0	0
Student Services	17.9	611,925	0.0	0	17.9	626,154	0.0	0	15.9	556,311	0.0	0
Institutional Support	19.5	1,134,669	0.0	0	19.5	1,118,662	0.0	0	19.5	1,015,019	0.0	0
Operation and Maintenance of Plant	2.0	89,160	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	37,073	10.0	444,000	1.0	37,073	10.0	497,958	1.0	37,073	10.0	408,111
Internal Service	13.5	536,843	0.0	0	14.0	536,843	0.0	0	14.0	475,700	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	2,990,571	17.4	663,500	65.4	3,049,990	17.4	707,383	64.4	2,815,023	17.4	581,466
Support Staff Salaries												
Instruction	6.0	130,876	1.5	22,000	6.0	122,944	1.5	21,820	5.0	121,730	1.5	21,736
Academic Support	2.5	57,743	0.0	0	2.5	57,743	0.0	0	2.5	57,523	0.0	0
Student Services	9.0	193,035	0.0	0	9.0	193,035	0.0	0	8.5	206,690	0.0	0
Institutional Support	9.0	224,088	0.0	0	9.0	224,088	0.0	0	8.0	207,345	0.0	0
Operation and Maintenance of Plant	11.0	257,493	0.0	0	11.0	257,493	0.0	0	11.0	249,725	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	70,000	0.0	0	2.5	67,143	0.0	0	2.5	54,340
Internal Service	0.0	40,591	0.0	0	0.0	40,591	0.0	0	0.0	41,999	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	37.5	903,826	4.0	92,000	37.5	895,894	4.0	88,963	35.0	885,011	4.0	76,076
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				

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	208,793	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>208,793</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	51,000	0.0	0	3.2	47,150
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>51,000</b>	<b>0.0</b>	<b>0</b>	<b>3.2</b>	<b>47,150</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	17,413	8.5	80,644
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	35,216	0.0	0	1.0	22,455
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>167,216</b>	<b>2.2</b>	<b>17,413</b>	<b>9.5</b>	<b>103,099</b>
<b>Other Salaries</b>												
Instruction	0.5	8,500	3.0	85,000	0.5	13,500	3.0	157,602	0.5	10,917	3.0	103,424
Academic Support	1.5	72,000	0.0	0	1.5	72,000	0.0	0	1.5	46,773	0.0	0
Student Services	1.1	76,529	0.0	0	1.1	76,529	0.0	0	1.1	58,679	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	11,500	0.5	6,750	0.0	65,054	0.5	3,480	0.0	23,113
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 Other Salaries</b>	<b>3.6</b>	<b>162,029</b>	<b>3.0</b>	<b>96,500</b>	<b>3.6</b>	<b>168,779</b>	<b>3.0</b>	<b>222,656</b>	<b>3.6</b>	<b>119,849</b>	<b>3.0</b>	<b>126,536</b>

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

	Original Approved FY18 Budget				Adjusted FY18 Budget				Unaudited Actuals FY18			
	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	163.1	4,269,505	23.6	505,273	165.1	4,402,655	23.6	571,847	162.1	4,149,865	23.6	426,309
Academic Support	14.0	683,608	0.0	0	14.0	715,446	0.0	0	14.0	689,660	0.0	0
Student Services	28.0	881,489	0.0	0	28.0	895,718	0.0	0	25.5	821,680	0.0	0
Institutional Support	28.5	1,358,757	0.0	0	28.5	1,342,750	0.0	0	27.5	1,222,364	0.0	0
Operation and Maintenance of Plant	13.0	346,653	0.0	0	13.0	346,653	0.0	0	13.0	338,884	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	42,073	18.5	755,500	1.5	43,823	14.5	717,123	1.5	40,553	18.5	548,184
Internal Service	13.5	577,434	0.0	0	14.0	577,434	0.0	0	14.0	517,700	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>261.6</b>	<b>8,159,519</b>	<b>42.1</b>	<b>1,260,773</b>	<b>264.1</b>	<b>8,324,479</b>	<b>38.1</b>	<b>1,288,970</b>	<b>257.6</b>	<b>7,780,707</b>	<b>42.1</b>	<b>974,493</b>

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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  
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**Exhibit d**

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<b>Undergraduate Tuition</b>			
<i>Part-time Students (Hourly Rate)</i>			
Resident In-District	\$44.00	\$44.00	\$44.00
Resident Out-of-District	\$54.00	\$54.00	\$54.00
Non-Resident	\$111.00	\$111.00	\$111.00
<i>Full-time Students (Per Semester)</i>			
Resident In-District	\$528.00	\$528.00	\$528.00
Resident Out-of-District	\$648.00	\$648.00	\$648.00
Non-Resident	\$1,332.00	\$1,332.00	\$1,332.00
<i>Summer Session (Hourly Rate)</i>			
Resident In-District	\$44.00	\$44.00	\$44.00
Resident Out-of-District	\$54.00	\$54.00	\$54.00
Non-Resident	\$111.00	\$111.00	\$111.00
<b>Required Student Fees</b>			
Full-time Students	\$160.00	\$160.00	\$160.00
Part-time Students	\$100.00	\$100.00	\$100.00
Non-Resident	\$160.00	\$160.00	\$160.00
<b>Total Tuition and Required Fees</b>			
<i>Full-time Undergraduate</i>			
Resident In-District	\$688.00	\$688.00	\$688.00
Resident Out-of-District	\$808.00	\$808.00	\$808.00
Non-Resident	\$1,492.00	\$1,492.00	\$1,492.00

**Clovis Community College  
Operating Budget**

Page e-1

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

	Original Approved FY18 Budget	Adjusted FY18 Budget	Unaudited Actuals FY18
<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	\$80,000	\$80,000
Vice President for Administration	\$112,738	\$125,000	\$125,000
Chief Information Officer	\$93,948	\$96,000	\$96,000



**Institution:**

Clovis Community College

**Prepared by:**

Heather Lovato

**Date:**

8/27/2018

**FY 2017**

**FY 2018**

**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 2018 (Academic Year 2017-18)**

INSTITUTION Clovis Community College

Prepared By: Heather Lovato

Date: 27-Aug-18

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY18	UNAUDITED ACTUALS FY18	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:</b> (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction and General	\$9,094,100	\$9,096,252	4
Nursing Expansion	\$272,900	\$272,904	4
Compensation 2%	\$0	\$0	4
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	<b>\$9,367,000</b>	<b>\$9,369,156</b>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:</b>			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$9,367,000</b>	<b>\$9,369,156</b>	
<b>PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP</b>			
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	<b>\$0</b>	<b>\$0</b>	
<b>Total Must tie to General Fund Summary</b>	<b>\$9,367,000</b>	<b>\$9,369,156</b>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2018 (Academic Year 2017-2018)**

INSTITUTION: Clovis Community College

Approved by: Heather Lovato *Heather Lovato* 27-Aug-18  
 (required) VP for Administration Signature Date

X	Please check if rate is flat tuition which covers 12-18 hours
	Please check if rate is flat tuition which covers 15-18 hours
	Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$528.00	\$1,056.00	\$160.00	\$320.00	\$688.00	\$1,376.00
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	\$1,332.00	\$2,664.00	\$160.00	\$320.00	\$1,492.00	\$2,984.00
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	\$44.00	\$88.00	\$10.00	\$20.00	\$54.00	\$108.00
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	\$111.00	\$222.00	\$10.00	\$20.00	\$121.00	\$242.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Summer Session</b>	\$44.00	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 2018 (Academic Year 2017-2018)**

INSTITUTION Clovis Community College

Prepared By: Heather Lovato

Date: 27-Aug-18

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 FY18	UNAUDITED ACTUALS FY18
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	<b>\$0</b>	<b>\$0</b>
to Renewals & Replacements	II	<b>\$71,377</b>	<b>\$71,377</b>
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 2018 (Academic Year 2017-18)**

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 27-Aug-18

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY18	UNAUDITED ACTUALS FY18
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 2018 (Academic Year 2017-2018)**

INSTITUTION Clovis Community College

Prepared By: Heather Lovato

Date: 27-Aug-18

	FINAL BUDGET FY18	UNAUDITED ACTUALS FY18	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service	\$20,000	\$32,561	17
Other			(e.g. 22)
TOTAL SOURCES	\$20,000	\$32,561	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
Accounting/Payroll Services	\$15,000	\$24,421	13
Plant Maintenance	\$5,000	\$8,140	14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$20,000	\$32,561	

Comments:

**Institution:**

Clovis Community College

**Prepared by:**

Heather Lovato

**Date:**

8/27/2018

**FY 2017**

**FY 2018**

**3% scholarship**

\$86,116.00

\$86,116.00