

Clarendon College
Operating Budget
2011-2012

CLARENDON COLLEGE District
2011-2012

Board of Regents:

Charles E. Deyhle, Sr.
John Howard
Delbert W. Robertson
Douglas Lowe
Jack A. Moreman
Ruth Robinson
William A. Sansing
Mary Ellen Shields
Jerry Woodard

Chair
Vice-Chair
Secretary

Administration:

Phil Shirley, Ph. D.
Texas Buckhaults, B.S., M Ed.
Annette Ferguson, B.B.A.
Raymond Jaramillo, B.B.A., M.B.A.
Texas Buckhaults, B.S., M Ed.

President
Dean of Students
Dean of Administrative Services
VP of Pampa Center
Acting Dean of Instruction

**Clarendon College
Annual Operating Budget
Fiscal Year 2011-2012**

Revenue:	2011-2012
Tuition and Fees	3,448,822.14
Federal Grants	101,113.00
Local grant and contracts	903,000.00
State grants and contracts	159,353.00
Other	73,106.00
Auxiliary Enterprises	1,713,312.00
Scholarships/Grants/TPEG	(800,533.00)
Federal Grants Non Operating	(3,290,005.00)
State Appropriations	2,985,084.92
Ad Valorem Taxes	400,000.00
Federal Grants Non-operating	3,290,005.00
Interest	25,775.00
Total Revenue	9,009,033.06
Operating Expense:	
Instruction	2,759,890.51
Public Service	
Academic Support	541,793.39
Student Services	580,301.49
Institutional Support	1,465,162.65
Operating and maint of Plant	1,186,707.75
Auxiliary Enterprises	1,655,513.01
State Health Insurance	278,712.00
Debt Service	538,152.26
Other	2,800.00
Total Expense	9,009,033.06
	(0.00)

STATE OF TEXAS:

COUNTY OF DONLEY:

DISTRICT OF CLARENDON COLLEGE:

This is to certify that the following is a true and correct copy of an excerpt from the minutes of the Clarendon College Board of Regents meeting held on August 18, 2011:

Motion by Jerry Woodard with a second by Doug Lowe to adopt the 2011-2012 budget as presented.

Motion carried unanimously (6-0-0).

Subscribed and sworn to before me this 1st day of November, 2011.



Delbert Robertson, Secretary
Clarendon College Board of Regents

INFORMATION ON DISTRICT TAXES

2010:

Assessed Value of the District 193,346,397

Percent of Real Value Assessed .100%

Total Tax Rate Authorized .221929

Distribution of Tax Rate Assessed:

Local Maintenance .221929

Bond Service -0-

Distribution of Taxes Collected:

Local Maintenance 384,193.97

Bond Service -0-

STATE OF TEXAS:

COUNTY OF DONLEY:

DISTRICT OF CLARENDON COLLEGE:

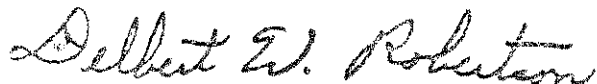
This is to certify that the following is a true and correct copy of an excerpt from the minutes of the Clarendon College Board of Regents meeting held on September 15, 2011:

Motion by Dr. Bill Sansing with a second by Ruth Robinson to adopt the effective tax rate for the 2011 year as follows:

Maintenance and Operation	\$.222167 per \$100 valuation
Interest and Sinking	-0-
Total Tax for the District	\$.222167 per \$100 valuation

Motion carried unanimously.

Subscribed and sworn to before me this 1st day of November, 2011.



Delbert Robertson, Secretary
Clarendon College Board of Regents

Clarendon College
Salaries & Emoluments 2010-2011

Position	2010-2011 Salaries	2010-2011 Emoluments
Academic Advisor	\$ 43,400.00	NONE
Academic Advisor	\$ 38,380.00	NONE
Accountant	\$ 25,000.00	NONE
Accounts Payable	\$ 31,300.38	NONE
Accounts Receivable Cashier	\$ 24,240.00	NONE
Assist to the President	\$ 45,450.00	NONE
Bookstore Coordinator/ Business Off Asst.	\$ 20,200.00	NONE
Custodial	\$ 19,500.00	NONE
Custodial	\$ 18,907.20	NONE
Custodial II	\$ 21,000.00	NONE
Custodial Supervisor	\$ 23,374.09	NONE
Custodial	\$ 19,907.20	NONE
Dean of Administrative Services	\$ 94,569.77	NONE
Dean of Instruction	\$ 86,569.77	NONE
Dean of Students	\$ 80,521.00	\$ 2,500
Director Childress Center	\$ 42,856.32	NONE
Director Financial Aid	\$ 40,400.00	NONE
Director of Admissions	\$ 25,745.00	NONE
Director of Computer Services	\$ 59,720.17	NONE
Director of Library	\$ 43,430.00	NONE
Director of Maintenance	\$ 35,778.79	\$ 3,600
Director of Workforce	\$ 38,380.00	NONE
Dorm Director	\$ 11,332.20	\$ 5,500
Dorm Director	\$ 11,000.00	\$ 5,500
Dorm Director Instructor - PHED/Coach	\$ 16,000.00	\$ 5,500
Dorm Director Instructor - PHED/Coach	\$ 17,332.20	\$ 5,500
Financial Aid Assistant	\$ 22,725.00	NONE
Financial Aid Assistant	\$ 27,250.00	NONE
Instructor - Accounting & Econ	\$ 44,292.00	NONE
Instructor - Agri & Judging	\$ 53,227.75	NONE
Instructor - Agriculture	\$ 32,445.00	NONE
Instructor - Biology	\$ 36,067.50	NONE
Instructor - Biology	\$ 41,625.00	NONE
Instructor - Bus & Comp	\$ 45,123.25	NONE
Instructor - Chem & Biology	\$ 45,005.50	NONE
Instructor - Cosmetology	\$ 47,268.75	NONE
Instructor - Criminal Justice	\$ 35,499.75	NONE
Instructor - Develop Reading/Writing	\$ 34,032.50	NONE
Instructor - Drama	\$ 39,617.50	NONE
Instructor - English	\$ 39,420.00	NONE
Instructor - Government/History	\$ 34,776.25	NONE
Instructor - History	\$ 48,153.00	NONE
Instructor - Math	\$ 41,697.50	NONE
Instructor - Math	\$ 37,875.00	NONE
Instructor - Math	\$ 39,088.00	NONE
Instructor - Off Tech	\$ 37,220.00	NONE
Instructor - Part-time Exact Number Unknown	\$ 550,472.50	NONE
Instructor - PHED/Coach	\$ 38,705.00	NONE
Instructor - PHED/Coach	\$ 48,135.00	NONE

Clarendon College
Salaries & Emoluments 2010-2011

Position	2010-2011 Salaries	2010-2011 Emoluments
Instructor - PHED/Coach	\$ 36,972.50	NONE
Instructor - PHED/Coach	\$ 37,130.00	NONE
Instructor - PHED/Coach Ath. Director	\$ 62,000.00	\$ 5,500
Instructor - PHED/Coach Part Time - Student	\$ 34,145.00	NONE
Instructor - Ranch Horse Part-time	\$ 20,000.00	NONE
Instructor - RFO	\$ 34,965.00	NONE
Instructor - RFO	\$ 46,164.00	NONE
Instructor - Sco & Psy	\$ 45,005.50	NONE
Instructor - Speech	\$ 39,932.50	NONE
Instructor - Voc Nursing	\$ 41,368.75	NONE
Instructor - Voc Nursing	\$ 57,000.00	NONE
Instructor - Voc Nursing	\$ 45,056.25	NONE
Instructor - Voc Nursing	\$ 45,023.44	NONE
Instructor - Voc Nursing	\$ 49,000.00	NONE
Instructor - Welding	\$ 64,000.00	NONE
Instructor - Wind	\$ 38,840.63	NONE
Instructor - Wind	\$ 38,750.00	NONE
LEC Mgr/Rodeo	\$ 37,765.73	NONE
Library Assistant	\$ 24,910.24	NONE
Library Assistant - Part time	\$ 8,400.00	NONE
Maintenance - Groundskeeper	\$ 21,642.44	NONE
Maintenance Specialist	\$ 30,299.42	NONE
Maintenance Specialist	\$ 26,764.19	NONE
Maintenance Specialist	\$ 28,898.02	NONE
Maintenance/Groundskeeper Pampa	\$ 31,280.00	NONE
Office Assistant	\$ 19,000.00	NONE
Office Assistant	\$ 18,385.36	NONE
Payroll & Benefits Coordinator	\$ 29,217.30	NONE
President Interim	\$ 125,000.00	\$ 12,000
Public Information	\$ 28,280.00	NONE
Receptionist	\$ 22,000.00	NONE
Recruiter	\$ 19,800.00	\$ 2,500
Registrar	\$ 41,309.00	NONE
Secretary	\$ 22,000.00	NONE
Secretary	\$ 22,000.00	NONE
Student Services Testing Part-time	\$ 8,500.00	NONE
VP/Dean of Workforce Development	\$ 99,500.00	NONE
Total	\$ 3,754,321.11	\$ 48,100.00