

Clarendon College
Operating Budget
2014-2015

Clarendon College District

2014-2015

Board of Regents:

John Howard

Jerry Woodard

Delbert W. Robertson

Douglas Lowe

Jack A. Moreman

Ruth Robinson

William A. Sansing

Mary Ellen Shields

Tex Selvidge

Chair

Vice-Chair

Secretary

Administration:

Dr. Robert K Riza

Dr. Roger Schustereit

Texas Buckhaults

Lana Ritchie

President

Vice President of Instruction

Vice President of Student Services

Vice President of Administrative Services

**Clarendon College
Annual Operating Budget
Fiscal Year 2014-2015**

Revenue:	2014-2015
Tuition and Fees	\$ 4,128,512.50
Federal Grants	528,573.92
Local grant and contracts	1,041,000.00
State grants and contracts	295,903.02
Other	54,906.00
Auxiliary Enterprises	1,103,610.00
Scholarships/Grants/TPEG	(920,950.91)
Federal Grants Non Operating	(2,188,365.00)
State Appropriations	2,985,911.19
Ad Valorem Taxes	415,000.00
Federal Grants Non-operating	2,188,365.00
Interest	19,210.00
Total Revenue	\$ 9,651,675.72
Operating Expense:	
Instruction	\$ 3,316,644.90
Public Service	1,100.00
Academic Support	315,477.78
Student Services	601,902.76
Institutional Support	1,637,292.44
Operating and maint of Plant	1,303,192.81
Auxiliary Enterprises	1,140,085.49
State Health Insurance	388,692.00
Health Insurance Not pd by State	404,825.28
Debt Service	541,031.26
Other	1,431.00
Total Expense	\$ 9,651,675.72
Variance***	\$ -

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 14, 2014:

CONSIDER ADOPTION OF THE 2014-2015 BUDGET:

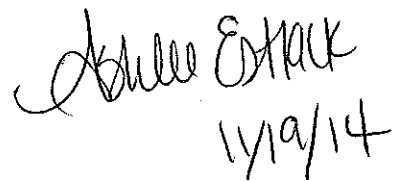
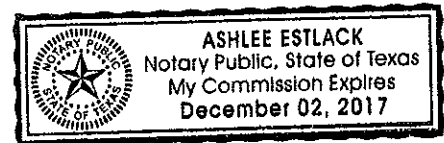
Motion was made by Jerry Woodard with a second by Tex Selvidge to adopt the 2014-2015 budget as presented.

Motion carried unanimously. (8-0-0)

Subscribed and sworn to before me this 19th day of November, 2014.



Dr. John Howard, Chairman
Clarendon College Board of Regents



Ashlee Estlack
11/19/14

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 14, 2014:

CONSIDER ADOPTION OF THE TAX RATE FOR 2014:


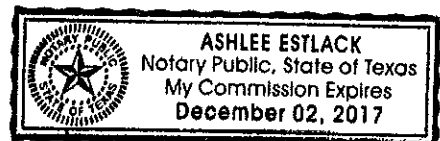
Motion was made by Dr. Bill Sansing with a second by Tex Selvidge to approve adopting a tax rate of 0.220802 per \$100 of value.

Motion carried unanimously. (8-0-0)

Subscribed and sworn to before me this 19th day of November, 2014.



Dr. John Howard, Chairman
Clarendon College Board of Regents



Ashlee Estlack
11/19/14

INFORMATION ON DISTRICT TAXES

2013

Total Taxable Value of all Property of the District: \$213,668,278

Percent of Real Value Assessed: .99645

Total Tax Rate Authorized: .220802

Distribution of Tax Rate Assessed:

Local Maintenance .220802

Bond Service -0-

Distribution of Taxes Collected:

Local Maintenance 422,668

Bond Service -0-

**Clarendon College
Salaries & Emoluments 2014-2015**

Position	Salaries	Emoluments
Accountant	\$ 38,164.00	NONE
Accounts Payable	\$ 33,300.38	NONE
Accounts Receivable Cashier	\$ 26,240.00	NONE
Administrative Assistant	\$ 24,960.00	NONE
Administrative Assistant	\$ 21,385.36	NONE
Admissions Coordinator	\$ 31,245.00	NONE
Assistant to the President	\$ 46,638.40	\$ 1,000.00
Assistant to the VP of Instruction	\$ 25,000.00	NONE
Associate Dean	\$ 55,620.00	\$ 500.00
Associate Dean	\$ 55,620.00	\$ 500.00
Asst Coach	\$ 12,500.00	NONE
Asst Coach	\$ 12,500.00	\$ 5,500.00
Asst Coach	\$ 12,500.00	\$ 5,500.00
Asst Coach	\$ 30,000.00	\$ 5,500.00
Bookstore Coordinator/Athletic Ins	\$ 28,200.00	NONE
Custodial	\$ 20,000.00	NONE
Custodial	\$ 20,000.00	NONE
Custodial	\$ 22,000.00	NONE
Custodial	\$ 24,000.00	NONE
Custodial Pampa	\$ 20,800.00	NONE
Custodial Supervisor	\$ 26,874.09	NONE
Director Childress Center	\$ 47,380.00	\$ 500.00
Director Financial Aid	\$ 50,470.00	NONE
Director of Instutional Research	\$ 51,500.00	\$ 500.00
Director of IT	\$ 62,541.78	\$ 1,000.00
Director of Library	\$ 46,350.00	NONE
Director of Maintenance	\$ 37,882.15	NONE
Director of Student Life	\$ 49,440.00	NONE
Division Director - Ag	\$ 62,362.23	\$ 1,000.00
Division Director - Liberal Arts	\$ 41,682.78	NONE
Division Director - Science &Health	\$ 43,896.25	NONE
Financial Aid Assistant Director	\$ 32,000.00	NONE
Instructor - ADN Nursing	\$ 55,105.00	NONE
Instructor - Biology	\$ 41,200.00	NONE
Instructor - Biology	\$ 36,750.00	NONE
Instructor - Chemistry	\$ 48,251.74	NONE
Instructor - Cosmetology	\$ 49,883.86	NONE
Instructor - Cosmetology	\$ 41,200.00	NONE
Instructor - Cosmetology	\$ 41,200.00	NONE
Instructor - Cosmetology	\$ 41,200.00	NONE
Instructor - Cosmetology	\$ 41,200.00	NONE

Instructor - Criminal Justice	\$ 37,670.29	NONE
Instructor - Drama	\$ 43,248.00	NONE
Instructor - English	\$ 36,300.00	NONE
Instructor - English	\$ 32,987.50	NONE
Instructor - English	\$ 36,553.00	NONE
Instructor - Government/History	\$ 38,266.92	NONE
Instructor - Math	\$ 44,048.83	NONE
Instructor - Math	\$ 40,051.55	NONE
Instructor - Math	\$ 41,414.23	NONE
Instructor - Part-time Exact Number Unknown	\$ 511,080.31	NONE
Instructor - PHED/Coach	\$ 39,144.50	\$ 500.00
Instructor - PHED/Coach	\$ 38,475.00	\$ 500.00
Instructor - PHED/Coach	\$ 35,600.00	\$ 500.00
Instructor - PHED/Coach	\$ 39,814.00	\$ 500.00
Instructor - PHED/Coach Ath. Director	\$ 49,981.38	\$ 1,000.00
Instructor - Psych	\$ 32,500.00	NONE
Instructor - Ranch Horse	\$ 51,350.00	\$ 500.00
Instructor - RFO	\$ 36,755.04	NONE
Instructor - RFO	\$ 48,737.02	\$ 500.00
Instructor - RN	\$ 67,980.00	NONE
Instructor - Sco & Psy	\$ 37,885.00	NONE
Instructor - Speech	\$ 42,411.13	NONE
Instructor - Voc Nursing	\$ 51,500.00	NONE
Instructor - Voc Nursing	\$ 59,415.54	NONE
Instructor - Voc Nursing	\$ 47,000.00	NONE
Instructor - Voc Nursing	\$ 51,500.00	NONE
Instructor - Welding	\$ 62,830.00	NONE
Instructor PHED/Coach	\$ 39,550.00	\$ 500.00
Instructor - Rodeo	\$ 41,513.50	\$ 500.00
LRC Coordinator	\$ 34,762.50	NONE
Maintenance Specialist	\$ 32,299.41	NONE
Maintenance Specialist	\$ 23,000.00	NONE
Maintenance Specialist	\$ 31,898.02	NONE
Maintenance/Groundskeeper Pampa	\$ 36,080.90	NONE
Payroll & Benefits Coordinator	\$ 31,217.30	NONE
President	\$ 125,000.00	\$ 1,000.00
Registrar	\$ 45,638.27	NONE
Residence Life Coord/Asst Coach	\$ 12,500.00	\$ 6,000.00
Residence Life Coordinator/Asst Coach	\$ 19,500.00	\$ 6,000.00
Testing Coordinator	\$ 33,500.00	NONE
Vice President of Administrative Svc	\$ 71,640.00	\$ 1,000.00
Vice President of Instruction	\$ 48,000.00	\$ 1,000.00
Vice President of Student Services	\$ 93,521.00	\$ 1,000.00
Total	\$ 3,883,163.16	\$ 42,500.00