

CLARENDON COLLEGE
Annual Operating Budget
2015-2016

**CLARENDON COLLEGE
ORGANIZATIONAL DATA
August 31, 2015**

Board of Regents

	<u>Officers</u>	<u>Term Expires May</u>
Jerry W. Woodard	Chairman	2018
Darlene Spier	Vice Chairman	2016
Delbert W. Robertson	Secretary	2018

Members

Douglas Lowe	Clarendon, Texas	2018
Jack A. Moreman	Clarendon, Texas	2020
Ruth Robinson	Clarendon, Texas	2016
William A. Sansing	Clarendon, Texas	2020
Lon Adams	Clarendon, Texas	2016
Mary Ellen Shields	Clarendon, Texas	2016

Principal Administrative Officers

Dr. Robert Riza	President
Dr. Roger Schustereit	Vice President of Instruction
Tex Buckhaults	Vice President of Student Services
Lana Ritchie	Vice President of Administrative Services

**Clarendon College
Annual Operating
Budget
Fiscal Year 2015-2016**

Revenue:	2015-2016
Tuition and Fees	3,662,991.00
Federal Grants	538,014.00
Local grant and contracts	1,036,506.00
State grants and contracts	286,535.00
Other	52,550.00
Auxiliary Enterprises	1,162,700.00
Scholarships/Grants/TPEG	(799,451.40)
Federal Grants Non Operating	2,088,365.00
State Appropriations	3,144,927.55
Ad Valorem Taxes	453,754.00
Federal Grants Non-operating	(2,088,365.00)
Interest	3,000.00
Total Revenue	\$ 9,541,526.15
Operating Expense:	
Instruction	2,881,027.23
Public Service	1,100.00
Academic Support	327,524.83
Student Services	784,702.30
Institutional Support	1,462,280.62
Operating and maint of Plant	1,459,825.73
Auxiliary Enterprises	1,231,865.23
State Health Insurance	461,935.00
Health Insurance Not pd by State	375,876.40
Debt Service	555,388.81
Total Expense	\$ 9,541,526.15

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Other	
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JobTitle1	BASE1	SUPP1	Salary
Director of Annual Giving	\$50,414.00		\$50,414.00
Social Science Professor	\$64,905.00		\$64,905.00
Adult Education English Language Learners and Distance Education Teacher	\$33,718.00		\$33,718.00
Accounts Payable Specialist	\$26,263.00		\$26,263.00
Temporary Math Professor, South Campus	\$48,369.00		\$48,369.00
English Professor	\$66,241.00		\$66,241.00
Executive Assistant to the Vice President of Instructional Services	\$29,790.00		\$29,790.00
African American Initiative Coordinator	\$31,873.00		\$31,873.00
Director of Library	\$63,500.00		\$63,500.00
Computer Science Professor	\$59,004.00		\$59,004.00
Director of Admissions/Registrar	\$64,818.00		\$64,818.00
Dean of Teaching and Learning	\$80,000.00		\$80,000.00
Coordinator of Special Services/LPC-I Counselor	\$53,318.00		\$53,318.00
Collision Repair Technology Professor	\$51,036.00		\$51,036.00
Biology Professor	\$44,796.00		\$44,796.00
Associate Degree Nursing Professor	\$43,355.00	\$4,000.00	\$47,355.00
Biotechnology/Biology Professor	\$54,304.00		\$54,304.00
Associate Degree Nursing Professor	\$49,257.00	\$4,000.00	\$53,257.00
Chemistry Professor	\$59,986.00		\$59,986.00
Maintenance Custodian, South Campus	\$22,025.00		\$22,025.00
Associate Degree Nursing Professor	\$58,929.00	\$4,000.00	\$62,929.00
English Professor, South Campus	\$59,986.00		\$59,986.00
Financial Aid Counselor	\$29,368.00		\$29,368.00
General Maintenance Technician	\$31,178.00		\$31,178.00
Administrative Assistant to the Director of Public Safety Services	\$24,261.00		\$24,261.00
Business and Accounting Professor	\$50,161.00		\$50,161.00
License Vocational Nursing Professor, South Campus	\$47,656.00	\$12,250.00	\$59,906.00
Dean of Academic Studies	\$86,520.00		\$86,520.00
Adult Education Site Manager and Financial Coordinator	\$43,507.00		\$43,507.00
Developmental Reading and Writing Professor	\$64,058.00		\$64,058.00
Emergency Medical Technology/Paramedic Professor	\$48,369.00	\$3,250.00	\$51,619.00
Clinical Teaching Assistant/Associate Degree Nursing Professor	\$44,796.00	\$4,000.00	\$48,796.00

Health Science Program Assistant II	\$28,085.00		\$28,085.00
Computer Support Technician	\$34,065.00		\$34,065.00
Certified Maintenance Technician - HVAC	\$36,144.00		\$36,144.00
Director/Professor of Viticulture/Enology Program	\$46,938.00	\$14,548.00	\$61,486.00
General Maintenance Technician - Plumber	\$34,028.00		\$34,028.00
Dean of South Campus	\$87,248.00		\$87,248.00
Maintenance Technician	\$34,206.00		\$34,206.00
Mathematics Professor	\$61,606.00		\$61,606.00
Enrollment Advisor - Hispanic Initiative	\$31,543.00		\$31,543.00
Associate Degree Nursing Professor	\$51,036.00	\$4,000.00	\$55,036.00
Web Administrator	\$51,500.00		\$51,500.00
Director of Facilities Maintenance	\$59,716.00		\$59,716.00
Maintenance Grounds	\$21,891.00		\$21,891.00
Golf Course Superintendent	\$50,653.00		\$50,653.00
Human Resource Specialist	\$27,365.00		\$27,365.00
Academic Advisor	\$31,364.00		\$31,364.00
Custodial/Grounds Maintenance	\$21,802.00		\$21,802.00
Grounds Maintenance Crew Leader	\$30,421.00		\$30,421.00
Coordinator of Planning, Research, Assessment and Accreditation	\$32,409.00		\$32,409.00
Maintenance Groundskeeper	\$22,982.00		\$22,982.00
Associate Degree Nursing Professor	\$52,811.00	\$4,000.00	\$56,811.00
Maintenance Custodian	\$20,800.00		\$20,800.00
Associate Degree Nursing Professor	\$57,153.00	\$4,000.00	\$61,153.00
Associate Degree Nursing Professor	\$54,783.00	\$4,000.00	\$58,783.00
Director of Counseling Services	\$73,637.00		\$73,637.00
Mathematics Professor	\$51,923.00		\$51,923.00
Director of Public Safety and Emergency Management	\$60,000.00		\$60,000.00
Developmental Math Professor	\$48,369.00		\$48,369.00
Director of Drama & Theatre	\$61,996.00		\$61,996.00
Science Laboratory Coordinator	\$26,944.00	\$6,240.00	\$33,184.00
Media Technology Specialist	\$31,873.00		\$31,873.00
Accounts Receivable Specialist	\$27,999.00		\$27,999.00
College Credit for Heroes Transcript Advisor	\$32,960.00		\$32,960.00
Cosmetology Professor	\$47,656.00	(\$500.00)	\$47,156.00

Health Science Learning Skills Lab Coordinator	\$47,656.00	\$5,750.00	\$53,406.00
Admissions and Records Specialist	\$26,263.00		\$26,263.00
English Professor	\$59,986.00		\$59,986.00
Psychology Professor	\$49,269.00		\$49,269.00
Human Resources Coordinator	\$37,576.00		\$37,576.00
Director of Culinary Arts & Hospitality Program	\$51,036.00	\$9,750.00	\$60,786.00
Associate Degree Nursing Professor	\$52,811.00	\$4,000.00	\$56,811.00
Institutional Research Analysis	\$50,182.00		\$50,182.00
Government Professor	\$54,222.00		\$54,222.00
Associate Vice President of Academic and Student Affairs	\$90,640.00		\$90,640.00
Financial Aid Intake Advisor	\$20,928.00		\$20,928.00
Medical Lab Technology Professor/Director, South Campus	\$49,257.00		\$49,257.00
Center for Workplace Learning Enrollment Specialist	\$21,595.00		\$21,595.00
Grant Writer Development Specialist	\$46,227.00		\$46,227.00
Maintenance Electrician	\$36,567.00		\$36,567.00
Biology Professor	\$64,058.00		\$64,058.00
Director of Marketing & Public Information	\$71,367.00		\$71,367.00
Computer Science Professor	\$56,400.00		\$56,400.00
Executive Assistant to the Vice President of South Campus	\$29,962.00		\$29,962.00
Executive Director for Grayson College Foundation	\$104,545.00		\$104,545.00
HART Program Director/Professor	\$41,934.00		\$41,934.00
Biology Professor, South Campus	\$51,036.00		\$51,036.00
Literature and Languages Chair/Spanish Professor	\$60,894.00	\$4,875.00	\$65,769.00
Secretary to the Director of the Small Business Development Center	\$22,262.00	\$750.00	\$23,012.00
Sciences & Engineering/Professor	\$61,858.00		\$61,858.00
Director of Financial Aid & Veteran Affairs	\$74,142.00		\$74,142.00
Executive Assistant to the Vice President for Student Services/Housing Coordinator	\$32,941.00		\$32,941.00
Maintenance Custodial Supervisor	\$35,000.00		\$35,000.00
Associate Degree Nursing Professor	\$46,938.00	\$4,000.00	\$50,938.00
Science Laboratory Coordinator, South Campus	\$29,754.00	\$4,000.00	\$33,754.00
Executive Assistant to the Dean of Workforce Education	\$29,478.00		\$29,478.00
Fine Arts & Humanities Chair/Professor	\$55,199.00	\$4,875.00	\$60,074.00

Small Business Development Center Advisor	\$44,004.00		\$44,004.00
Office & Computer Technology Professor	\$59,156.00		\$59,156.00
Job Placement Specialist/Academic Advisor	\$31,364.00		\$31,364.00
Director/Professor of Radiologic Technology	\$44,064.00	\$8,434.00	\$52,498.00
Maintenance Custodian	\$22,025.00		\$22,025.00
Vice President of Information Technology/Director of Library/Ombudsman	\$110,652.00		\$110,652.00
Associate Degree Nursing Program Director	\$52,107.00	\$8,875.00	\$60,982.00
Vice President of Student Services	\$120,137.00		\$120,137.00
Director of Testing, Tutoring, and Disability Services	\$76,565.00		\$76,565.00
License Vocational Nursing Professor, South Campus	\$50,147.00	\$12,250.00	\$62,397.00
History Professor	\$49,710.00		\$49,710.00
Director of Vocational Nursing Program, South Campus	\$54,783.00	\$13,250.00	\$68,033.00
Math Hub Coordinator	\$47,656.00		\$47,656.00
Developmental Studies Computer Lab Manager	\$28,085.00		\$28,085.00
Cosmetology Professor	\$54,783.00		\$54,783.00
Biology Professor	\$51,622.00		\$51,622.00
Campus Police Officer	\$30,318.00		\$30,318.00
Physics Professor	\$49,257.00		\$49,257.00
Associate Degree Nursing Coordinator	\$53,698.00	\$8,875.00	\$62,573.00
Psychology Professor	\$51,919.00		\$51,919.00
Associate Degree Nursing Professor	\$51,036.00	\$4,000.00	\$55,036.00
Dental Assisting Professor	\$47,656.00		\$47,656.00
Director of Student Support Services Grant	\$57,500.00	\$0.00	\$57,500.00
Executive Director of the Center for Workplace Learning	\$79,104.00		\$79,104.00
Director of Network Services	\$76,565.00		\$76,565.00
Maintenance Groundskeeper	\$22,292.00		\$22,292.00
Geology Professor	\$46,938.00		\$46,938.00
Coordinator of Tutoring and Disability Services	\$36,856.00		\$36,856.00
Academic Advisor	\$30,900.00		\$30,900.00
Director of Dental Assisting	\$51,923.00	\$1,625.00	\$53,548.00
Welding Professor	\$41,224.00	(\$500.00)	\$40,724.00
Temporary History Professor, South Campus	\$46,530.00		\$46,530.00
Director of Cosmetology	\$54,783.00		\$54,783.00

Maintenance Technician	\$32,692.00		\$32,692.00
Director of Career Pathways and Initiatives	\$45,000.00		\$45,000.00
Senior Database Administrator	\$72,100.00		\$72,100.00
History Professor	\$47,939.00		\$47,939.00
Financial Aid Receptionist	\$19,656.00		\$19,656.00
Records Specialist	\$24,609.00		\$24,609.00
Drama Professor	\$57,053.00		\$57,053.00
Office & Computer Technology Professor	\$55,710.00		\$55,710.00
Medical Laboratory Technology Professor, South Campus	\$57,433.00		\$57,433.00
Coordinator of Admissions and State Reporting	\$44,595.00		\$44,595.00
Maintenance Custodian	\$21,579.00		\$21,579.00
Director of Continuing Education	\$47,986.00		\$47,986.00
Facilities Services Coordinator	\$22,975.00	\$0.00	\$22,975.00
Education & Child Development Professor	\$59,986.00		\$59,986.00
Assistant Director of Fiscal Services	\$36,050.00		\$36,050.00
Microbiology & Biology Professor/Chair	\$49,257.00	\$4,875.00	\$54,132.00
Director/Professor of the Drug and Alcohol Abuse Counseling Program	\$43,355.00		\$43,355.00
Business and Computer Technology Chair/Professor	\$68,074.00		\$68,074.00
Associate Degree Nursing Clinical Teaching Assistant	\$51,207.00	\$4,000.00	\$55,207.00
PC/LAN Computer Systems Support Technician	\$37,856.00		\$37,856.00
Learning Frameworks Professor	\$47,489.00		\$47,489.00
Chair of Advanced Manufacturing Technologies/Professor	\$48,369.00	\$4,875.00	\$53,244.00
English Professor	\$56,180.00		\$56,180.00
Dean of Health Science	\$80,000.00		\$80,000.00
Assistant Network Director	\$50,182.00		\$50,182.00
Career Services Program Assistant	\$21,595.00		\$21,595.00
Electrician Program Director/Professor, South Campus	\$49,257.00		\$49,257.00
Coordinator of Radiologic Clinical	\$48,369.00	\$14,352.00	\$62,721.00
Director of Police Academy	\$51,036.00	\$9,750.00	\$60,786.00
Fine Arts Professor	\$61,473.00		\$61,473.00
Grayson College President	\$183,817.00	\$13,052.00	\$196,869.00
Executive Director of the Small Business Development Center	\$60,000.00		\$60,000.00
Career and Human Services Chair/Professor	\$63,139.00	\$4,875.00	\$68,014.00

Adult Education English Language Learners Teacher, South Campus	\$31,991.00		\$31,991.00
Records Specialist	\$22,954.00		\$22,954.00
Baseball Head Coach	\$46,938.00	\$7,100.00	\$54,038.00
Associate Degree Nursing Professor	\$48,369.00	\$4,000.00	\$52,369.00
Financial Aid Advisor & Office Manager	\$26,263.00	\$3,315.00	\$29,578.00
Student Support Services Advisor	\$27,500.00		\$27,500.00
Business and Computer Technology Program Assistant	\$21,595.00		\$21,595.00
Mathematics Professor	\$62,953.00		\$62,953.00
Admissions and Records Specialist	\$26,263.00		\$26,263.00
Associate Degree Nursing Professor	\$51,207.00	\$4,000.00	\$55,207.00
Executive Assistant to the Executive Director of Resource/Community Development	\$30,648.00		\$30,648.00
Chair of Business, Technology and Education/ Professor	\$62,643.00	\$4,875.00	\$67,518.00
Financial Aid Receptionist Advisor	\$25,159.00		\$25,159.00
Associate Degree Nursing Clinical Teaching Assistant	\$50,147.00	\$4,000.00	\$54,147.00
Director of Fiscal Services	\$89,814.00		\$89,814.00
Mathematics Professor/Lead QEP Faculty	\$52,517.00		\$52,517.00
Director of Dual Credit and College Connections	\$52,753.00	\$5,000.00	\$57,753.00
Culinary Arts Chef Professor	\$43,355.00		\$43,355.00
Computer Maintenance and Networking Professor/Director	\$49,257.00		\$49,257.00
Contract Training Coordinator	\$30,900.00		\$30,900.00
Student Services Assistant	\$39,262.00		\$39,262.00
Title IV and Grants Accountant	\$31,364.00		\$31,364.00
Library Information Technician	\$18,527.00		\$18,527.00
Social Science Chair/ Professor/Ombudsman	\$46,226.00	\$4,875.00	\$51,101.00
Adult Education and Distance Education Teacher	\$32,631.00		\$32,631.00
College Credit for Heroes Project Coordinator	\$46,350.00		\$46,350.00
Director of Student Life/Housing	\$50,000.00		\$50,000.00
Vice President of Business Services	\$120,137.00		\$120,137.00
Residence Hall Supervisor	\$12,436.00		\$12,436.00
License Vocational Nursing Professor, South Campus	\$48,369.00	\$12,250.00	\$60,619.00
License Vocational Nursing Professor	\$46,226.00	\$12,250.00	\$58,476.00
E-Learning Specialist	\$43,507.00		\$43,507.00
South Campus Receptionist/LVN Program Assistant	\$22,404.00		\$22,404.00

Dean of Planning and Institutional Effectiveness	\$78,388.00		\$78,388.00
Adult Education Program Data Coordinator	\$22,394.00		\$22,394.00
Payroll Specialist	\$28,342.00		\$28,342.00
Economics Professor	\$65,693.00		\$65,693.00
International Student Advisor	\$41,858.00		\$41,858.00
Financial Aid Database Specialist	\$31,930.00		\$31,930.00
Sociology Professor	\$59,986.00		\$59,986.00
Police Officer	\$29,000.00		\$29,000.00
Emergency Medical Services Professor	\$47,656.00		\$47,656.00
Veterans Benefits Advisor	\$27,810.00		\$27,810.00
Geology & Geography Professor	\$51,036.00		\$51,036.00
Student Services Receptionist	\$22,954.00		\$22,954.00
Director of Drafting	\$56,094.00		\$56,094.00
Maintenance Custodian	\$22,916.00		\$22,916.00
Music Professor	\$53,409.00		\$53,409.00
Associate Degree Nursing Professor	\$51,923.00	\$4,000.00	\$55,923.00
Dean of Workforce Education	\$87,248.00		\$87,248.00
English Professor/Writing Center Coordinator	\$50,664.00		\$50,664.00
Information Technology Specialist	\$30,455.00		\$30,455.00
Academic Studies Program Assistant	\$19,595.00		\$19,595.00
Transcript Analyst	\$35,000.00		\$35,000.00
Academic Success Center Coordinator, South Campus	\$31,536.00		\$31,536.00
Accompanist/Music Professor	\$36,050.00		\$36,050.00
Enrollment Advisor	\$31,364.00		\$31,364.00
Maintenance Custodian, South Campus	\$21,579.00		\$21,579.00
Assistant Registrar	\$45,477.00		\$45,477.00
Center for Workplace Learning Grant Specialist	\$24,057.00		\$24,057.00
Maintenance Custodian	\$22,025.00		\$22,025.00
Student Account Specialist	\$22,404.00		\$22,404.00
Maintenance Custodian	\$21,579.00		\$21,579.00
Associate Degree Nursing Professor	\$49,257.00	\$4,000.00	\$53,257.00
Assistant Baseball Coach	\$20,909.00		\$20,909.00
Math Chair/Professor	\$45,514.00	\$4,875.00	\$50,389.00
Maintenance Custodian	\$22,025.00		\$22,025.00

Welding Professor at South Campus	\$43,355.00		\$43,355.00
Maintenance Custodian	\$22,025.00		\$22,025.00
Director of Athletics/Women's Head Softball Coach	\$48,369.00	\$12,100.00	\$60,469.00
Director of Human Resources	\$63,000.00		\$63,000.00
Vocational Nursing Professor, South Campus	\$45,514.00	\$12,250.00	\$57,764.00
Director of Adult Basic Education	\$56,650.00		\$56,650.00
Executive Assistant to the Vice President of Business Services	\$23,624.00		\$23,624.00
Assistant to the President	\$70,000.00		\$70,000.00
Teaching and Learning Coordinator	\$50,000.00		\$50,000.00
Assistant Softball Coach/Athletic Clerk	\$20,780.00	\$6,000.00	\$26,780.00
Financial Aid Counselor	\$27,000.00		\$27,000.00
Student Support Services Advisor	\$27,500.00		\$27,500.00
Associate Degree Nursing Clinical Teaching Assistant	\$46,226.00	\$2,500.00	\$48,726.00