



Fiscal Year 2023 Budget

Fiscal year 2022 has continued to be a year of flexibility and changes for Ranger College. While we are still managing the changes related to Covid-19, we have also seen changes to the College's leadership. The modifications we implemented from the Covid-19 pandemic have improved our systems and ability to work together to achieve our goals. One of our biggest challenges continues to be the operation of our college in this vastly enhanced digital world.

In this fiscal year, considerable attention has been placed on compliance with federal and state guidelines related to the Covid-19 pandemic and providing a safe environment and quality instruction for our students. Federal Covid-19 grants have funded over \$3,111,000 in student aid and over \$3,000,000 in various institutional expenses that include adding zoom rooms and improving computer labs on all campuses, adding instructional supplies used in math and science courses, additional labs to be able to effectively socially distance our students, and additional safety and security measures. Additionally, we were able to upgrade laptops for employees, provide online professional development for faculty and staff, and purchase PPE for students and employees.

As we move into the next fiscal year, we can anticipate that we will continue to be challenged with everchanging opportunities to problem solve. Ranger College exits to provide a safe and quality learning environment for our students and staff. By upgrading our learning management systems, improving communication and advising to potential, new, and returning students, and offering in-person instruction as well as a healthy list of online courses, we can feel confident in continuing to offer our students a safe and robust learning opportunity.

While enrollment for Fall 2022 started off slow it has continued to gain students over the past few weeks. Even with this recent increase in enrollment, our final numbers are projected to be similar to Fall 2021.

With enrollment projections consistent for the fall 2022 semester, revenues for the College remain challenging. Because revenues from property taxes account for only 3% of the College's total revenue, Ranger College must rely on tuition and fees for a third of its revenue. For your comparison, other community colleges receive 45% of their funding through property taxes and only 25% are maintained through tuition and fees. State Appropriations continue to account for approximately 20% of the Ranger College total revenue.

Budgeted expenditures for fiscal year 2023 are focused on maintaining current operations within available resources. Key budget initiatives include:

- Startup costs for implementing our Quality Enhancement Plan (QEP) that will be reviewed by SACSCOC during our decennial accreditation review.
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level.
- Increased personnel for the expanding needs to support the College's technology at all campuses.
- Increased institutional advancement to generate additional funds for the College.
- Increased expenditures related increased costs due to current economy.

Following are comparative revenue and expense budgets, showing changes between the amended FY 2022 budgets and proposed FY 2023 budgets.

Ranger College
Fiscal Year 2023 Revenue Budget by Funding Source

	2023	2022	Difference
State Operating Funds			
State Appropriations	\$ 4,227,524	\$ 4,227,526	\$ (2)
State Health Contribution	542,994	542,994	-
State TRS Contribution	140,000	133,000	7,000
State ORP Contribution	45,000	45,000	-
	\$ 4,955,518	\$ 4,948,520	\$ 6,998
Property Taxes			
Maintenance/Operations Taxes	\$ 52,500	\$ 46,000	\$ 6,500
Bond Debt Service	570,000	573,275	(3,275)
	\$ 622,500	\$ 619,275	\$ 3,225
Tuition and Fees			
Tuition (net)	\$ 4,360,000	\$ 4,345,000	\$ 15,000
Fees (net)	3,220,000	3,005,000	215,000
	\$ 7,580,000	\$ 7,350,000	\$ 230,000
Miscellaneous Revenue			
Sponsorships	\$ 95,000	\$ 92,500	\$ 2,500
Testing	70,000	75,000	(5,000)
Cosmetology	35,000	30,000	5,000
Rental Income	27,000	25,500	1,500
Continuing Education / Grant Instruction	280,491	85,000	195,491
Miscellaneous	98,500	44,500	54,000
	\$ 605,991	\$ 352,500	\$ 253,491
Auxiliary Enterprises			
Cafeteria	\$ 955,000	\$ 1,015,000	\$ (60,000)
Bookstore	605,000	780,000	(175,000)
Residence Halls	490,000	515,000	(25,000)
Day Care Center	404,000	275,000	129,000
	\$ 2,454,000	\$ 2,585,000	\$ (131,000)
Grants & Scholarships			
PELL Grants	\$ 2,450,000	\$ 2,950,000	\$ (500,000)
SEOG Grants	71,557	64,615	6,942
Federal Work Study	81,878	80,000	1,878
TEOG Grants	115,000	120,000	(5,000)
TPEG	130,000	130,000	-
Perkins	101,019	122,092	(21,073)
TRIO SSS Grant	261,888	261,888	-
TRIO Upward Bound	298,345	333,311	(34,966)
CRRSAA Grant - Institutional	-	313,051	(313,051)
ARP Grant - Institutional	-	1,917,990	\$ (1,917,990)
ARP Grant - Student Aid	-	2,063,257	(2,063,257)
Texas Reskilling Grant	-	20,000	(20,000)
TWC Training Grants	1,050,000	50,000	1,000,000
JET Grant	135,000	324,246	(189,246)
Nursing Shortage Grant	127,000	45,000	82,000
Nursing Innovation Grant	36,000	78,132	(42,132)
Beadle Grant	25,000	15,000	10,000
	\$ 4,882,687	\$ 8,888,582	\$ (4,015,895)
Total Revenue Budget	\$ 21,100,696	\$ 24,743,877	\$ (3,643,181)

Ranger College
Fiscal Year 2023 Expenditure Budget by Account/Department

	Salaries			Operating			Travel			Total			
	2023	2022	Change	2023	2022	Change	2023	2022	Change	2023	2022	\$ Change	%Change
20 04110 Governing Board	\$ -	\$ -	\$ -	\$ 5,000	\$ 9,500	\$ (4,500)	\$ -	\$ -	\$ -	\$ 5,000	\$ 9,500	\$ (4,500)	-47%
20 04210 President / Vice President	236,500	266,050	(29,550)	2,000	3,500	(1,500)	4,000	5,000	(1,000)	242,500	274,550	(32,050)	-12%
20 04310 Business Office	311,250	315,000	(3,750)	110,000	103,000	7,000	1,500	2,500	(1,000)	422,750	420,500	2,250	1%
20 04410 Student Services	165,668	128,600	37,068	78,600	46,100	32,500	500	500	-	244,768	175,200	69,568	40%
20 04411 Registrar	152,911	147,700	5,211	6,000	5,750	250	1,000	1,000	-	159,911	154,450	5,461	4%
20 04412 Financial Aid	126,196	124,850	1,346	8,000	7,000	1,000	1,500	1,000	500	135,696	132,850	2,846	2%
20 04413 Counseling	44,290	43,000	1,290	-	-	-	-	-	-	44,290	43,000	1,290	3%
20 04414 Student Activities	-	-	-	25,100	24,100	1,000	-	1,000	(1,000)	25,100	25,100	-	0%
20 04415 Enrollment Management	-	-	-	-	2,000	(2,000)	-	-	-	-	2,000	(2,000)	-100%
20 04416 Institutional Advancement	90,000	39,000	51,000	1,000	5,000	(4,000)	-	500	(500)	91,000	44,500	46,500	104%
20 04417 Testing	31,500	31,500	-	8,950	9,000	(50)	500	500	-	40,950	41,000	(50)	0%
20 04419 QEP	-	-	-	212,000	11,900	200,100	-	-	-	212,000	11,900	200,100	1682%
20 04420 Commencement	-	-	-	14,000	12,000	2,000	-	-	-	14,000	12,000	2,000	17%
20 05110 Marketing and Communications	9,140	-	9,140	2,500	8,000	(5,500)	1,000	-	1,000	12,640	8,000	4,640	58%
20 05112 General Institutional	34,000	32,000	2,000	591,500	599,208	(7,708)	-	-	-	625,500	631,208	(5,708)	-1%
20 05113 Public Resources	-	10,944	(10,944)	-	1,273	(1,273)	-	-	-	-	12,217	(12,217)	-100%
20 05150 Human Resources	60,000	60,000	-	3,500	4,000	(500)	500	1,500	(1,000)	64,000	65,500	(1,500)	-2%
20 05160 Institutional Effectiveness	90,000	80,000	10,000	24,000	23,000	1,000	4,500	4,500	-	118,500	107,500	11,000	10%
20 05161 Institutional Research	65,950	64,029	1,921	150	150	-	1,000	500	500	67,100	64,679	2,421	4%
20 05170 Security	94,312	90,000	4,312	28,500	24,000	4,500	1,000	2,000	(1,000)	123,812	116,000	7,812	7%
20 05180 Information Technology	300,810	196,000	104,810	221,650	220,800	850	1,000	1,000	-	523,460	417,800	105,660	25%
20 06110 Staff Benefits	-	-	-	2,098,017	2,074,376	23,641	-	-	-	2,098,017	2,074,376	23,641	1%
20 06210 Brown County Center	93,500	92,500	1,000	6,360	6,500	(140)	-	500	(500)	99,860	99,500	360	0%
20 06212 Dual Credit	40,000	77,000	(37,000)	2,000	1,500	500	5,500	6,000	(500)	47,500	84,500	(37,000)	-44%
20 06310 Erath County Center	167,660	192,000	(24,340)	8,500	9,000	(500)	500	500	-	176,660	201,500	(24,840)	-12%
20 06420 Workforce Development	148,080	204,500	(56,420)	1,500	2,000	(500)	500	500	-	150,080	207,000	(56,920)	-27%
20 07110 Instructional Admin	156,000	140,000	16,000	109,000	86,000	23,000	5,500	6,500	(1,000)	270,500	232,500	38,000	16%
20 07210 Biology	207,365	232,500	(25,135)	1,500	2,000	(500)	-	500	(500)	208,865	235,000	(26,135)	-11%
20 07223 Art	14,000	14,500	(500)	-	-	-	-	-	-	14,000	14,500	(500)	-3%
20 07225 Physical Education	643,720	657,000	(13,280)	-	-	-	-	-	-	643,720	657,000	(13,280)	-2%
20 07229 Economics	52,500	52,000	500	-	500	(500)	-	-	-	52,500	52,500	-	0%
20 07235 Music	63,500	65,500	(2,000)	1,500	500	1,000	500	500	-	65,500	66,500	(1,000)	-2%
20 07245 English	285,508	271,212	14,296	500	500	-	-	-	-	286,008	271,712	14,296	5%
20 07250 Speech	67,000	63,000	4,000	-	-	-	-	-	-	67,000	63,000	4,000	6%
20 07255 Foreign Languages	9,000	13,000	(4,000)	300	-	300	-	-	-	9,300	13,000	(3,700)	-28%
20 07260 Mathematics	215,840	213,000	2,840	1,000	1,500	(500)	-	-	-	216,840	214,500	2,340	1%
20 07265 Physical Science	-	1,000	(1,000)	-	500	(500)	-	-	-	-	1,500	(1,500)	-100%
20 07270 Psychology	28,000	33,000	(5,000)	-	-	-	-	-	-	28,000	33,000	(5,000)	-15%
20 07271 Business	10,500	9,100	1,400	-	-	-	-	-	-	10,500	9,100	1,400	15%
20 07272 Education	15,500	13,500	2,000	-	-	-	-	-	-	15,500	13,500	2,000	15%
20 07275 Social Science	270,200	253,008	17,192	500	1,000	(500)	-	-	-	270,700	254,008	16,692	7%
20 07278 Sociology	7,500	11,000	(3,500)	-	-	-	-	-	-	7,500	11,000	(3,500)	-32%
20 07280 Agriculture	6,000	5,500	500	500	500	-	-	-	-	6,500	6,000	500	8%
20 07288 ADN Program	426,510	420,500	6,010	140,000	140,000	-	1,000	1,000	-	567,510	561,500	6,010	1%
20 07290 Childcare Program	3,000	5,000	(2,000)	-	-	-	-	-	-	3,000	5,000	(2,000)	-40%
20 07415 Computer Info Systems	1,500	10,000	(8,500)	-	-	-	-	-	-	1,500	10,000	(8,500)	-85%
20 07420 Welding	3,000	55,500	(52,500)	1,000	7,100	(6,100)	-	-	-	4,000	62,600	(58,600)	-94%
20 07421 Welding-Erath	160,650	57,500	103,150	14,500	15,000	(500)	6,000	4,000	2,000	181,150	76,500	104,650	137%
20 07422 Machining-Erath	61,740	58,000	3,740	7,000	7,500	(500)	750	750	-	69,490	66,250	3,240	5%

Ranger College
Fiscal Year 2023 Expenditure Budget by Account/Department

	Salaries			Operating			Travel			Total			
	2023	2022	Change	2023	2022	Change	2023	2022	Change	2023	2022	\$ Change	%Change
20 07426 Drone / Robotics	\$ 2,000	\$ 4,500	\$ (2,500)	\$ 1,000	\$ 3,000	\$ (2,000)	\$ 500	\$ 500	\$ -	\$ 3,500	\$ 8,000	\$ (4,500)	-56%
20 07428 Automotive Technology	1,000	1,000	-	-	-	-	-	-	-	1,000	1,000	-	0%
20 07430 Cosmetology-Brownwood	70,345	69,000	1,345	8,750	7,750	1,000	500	500	-	79,595	77,250	2,345	3%
20 07431 Emergency Medical Tech	79,430	84,200	(4,770)	17,000	7,000	10,000	500	500	-	96,930	91,700	5,230	6%
20 07432 EMS Training Instruction	-	-	-	25,000	31,000	(6,000)	-	-	-	25,000	31,000	(6,000)	-19%
20 07436 Cosmetology-Stephenville	68,835	57,145	11,690	9,750	8,750	1,000	250	250	-	78,835	66,145	12,690	19%
20 07440 LVN Program	103,900	121,300	(17,400)	35,000	26,300	8,700	1,000	500	500	139,900	148,100	(8,200)	-6%
20 07452 Continuing Education	1,500	-	1,500	1,500	-	1,500	-	-	-	3,000	-	3,000	#DIV/0!
20 07457 Truck Driving	-	4,995	(4,995)	-	-	-	-	-	-	-	4,995	(4,995)	-100%
20 07480 Criminal Justice	3,500	4,250	(750)	-	-	-	-	-	-	3,500	4,250	(750)	-18%
20 07682 WCT LEA	-	-	-	50,000	59,000	(9,000)	-	-	-	50,000	59,000	(9,000)	-15%
20 08110 Library	83,530	84,000	(470)	22,000	22,200	(200)	-	-	-	105,530	106,200	(670)	-1%
20 09512 Debt Service	-	-	-	455,000	482,000	(27,000)	-	-	-	455,000	482,000	(27,000)	-6%
20 09515 Custodial	-	45,892	(45,892)	-	27,900	(27,900)	-	600	(600)	-	74,392	(74,392)	-100%
20 09520 Maintenance & Custodian	190,949	140,783	50,166	105,100	75,000	30,100	5,000	4,000	1,000	301,049	219,783	81,266	37%
20 09521 Maint & Utilities-Erath	-	18,316	(18,316)	141,000	115,000	26,000	-	-	-	141,000	133,316	7,684	6%
20 09522 Maint & Utilities-Brown	-	-	-	225,000	225,000	-	-	-	-	225,000	225,000	-	0%
20 09524 Maint & Utilities-Eastland	-	-	-	30,000	24,000	6,000	-	-	-	30,000	24,000	6,000	25%
20 09535 Utilities	-	-	-	327,000	303,288	23,712	-	-	-	327,000	303,288	23,712	8%
20 09570 Scholarships	-	-	-	2,010,000	2,010,000	-	-	-	-	2,010,000	2,010,000	-	0%
20 09591 State Student Grants-TPEG	-	-	-	130,000	130,000	-	-	-	-	130,000	130,000	-	0%
20 16106 TWC Grant Instruction	-	-	-	50,000	-	50,000	-	-	-	50,000	-	50,000	#DIV/0!
20 16300 Brownwood Drone Program	-	1,500	(1,500)	1,000	5,000	(4,000)	-	-	-	1,000	6,500	(5,500)	-85%
40 06000 Depreciation Expense	-	-	-	1,010,000	1,010,000	-	-	-	-	1,010,000	1,010,000	-	0%
60 12710 General Athletics	25,000	55,500	(30,500)	115,242	113,242	2,000	-	-	-	140,242	168,742	(28,500)	-17%
60 12711 Athletic Trainer	81,000	80,000	1,000	6,000	6,000	-	-	-	-	87,000	86,000	1,000	1%
60 12712 Cheer	-	-	-	5,500	-	5,500	1,000	-	1,000	6,500	-	6,500	#DIV/0!
60 12715 E Sports	15,000	-	15,000	4,000	1,500	2,500	1,000	-	1,000	20,000	1,500	18,500	1233%
60 12720 Baseball	-	-	-	31,000	29,600	1,400	15,500	12,500	3,000	46,500	42,100	4,400	10%
60 12721 JV Baseball	-	-	-	5,000	5,000	-	1,500	-	1,500	6,500	5,000	1,500	30%
60 12725 Basketball-Mens	-	-	-	15,740	11,000	4,740	8,800	6,250	2,550	24,540	17,250	7,290	42%
60 12726 Basketball-Mens JV	-	-	-	2,500	2,500	-	-	-	-	2,500	2,500	-	0%
60 12730 Basketball-Womens	-	-	-	13,200	10,500	2,700	7,500	4,500	3,000	20,700	15,000	5,700	38%
60 12740 Softball	-	-	-	17,700	11,250	6,450	7,500	5,500	2,000	25,200	16,750	8,450	50%
60 12743 Golf-Womens	-	-	-	4,550	5,650	(1,100)	9,500	2,800	6,700	14,050	8,450	5,600	66%
60 12744 Golf-Mens	-	-	-	7,350	7,450	(100)	12,000	4,900	7,100	19,350	12,350	7,000	57%
60 12750 Soccer-Mens	-	-	-	12,450	11,700	750	6,500	7,000	(500)	18,950	18,700	250	1%
60 12751 Soccer-Womens	-	-	-	8,000	7,500	500	5,000	5,000	-	13,000	12,500	500	4%
60 12755 Volleyball	-	-	-	10,200	6,300	3,900	5,250	4,000	1,250	15,450	10,300	5,150	50%
60 12757 Rodeo (Men and Women)	-	-	-	81,500	81,900	(400)	15,000	12,000	3,000	96,500	93,900	2,600	3%
60 12758 Cross Country (Men and Women)	-	-	-	9,250	8,050	1,200	7,500	5,500	2,000	16,750	13,550	3,200	24%
60 12760 Athletic Injury	-	-	-	-	500	(500)	-	-	-	-	500	(500)	-100%
Expenses for Operations	\$ 5,696,289	\$ 5,621,374	\$ 74,915	\$ 8,739,409	\$ 8,367,087	\$ 372,322	\$ 149,550	\$ 119,050	\$ 30,500	\$ 14,585,248	\$ 14,107,511	\$ 477,737	3%
20 16010 Nursing Shortage Grant	\$ 62,000	\$ 25,000	\$ 37,000	\$ 60,000	\$ 15,000	\$ 45,000	\$ 5,000	\$ 5,000	\$ -	\$ 127,000	\$ 45,000	\$ 82,000	182%
20 16020 Nursing Innovation Grant	-	2,000	(2,000)	36,000	76,132	(40,132)	-	-	-	36,000	78,132	(42,132)	-54%
20 07515 Perkins Grant	46,800	11,494	35,306	53,219	110,598	(57,379)	1,000	-	1,000	101,019	122,092	(21,073)	-17%
20 07660 Beadle Grant	25,000	15,000	10,000	-	-	-	-	-	-	25,000	15,000	10,000	67%
20 09953 Federal TRIO Grant	231,935	229,935	2,000	5,009	26,009	(21,000)	5,944	5,944	-	242,888	261,888	(19,000)	-7%
20 16400 Federal Upward Bound Grant	188,047	188,047	-	74,000	124,966	(50,966)	20,298	20,298	-	282,345	333,311	(50,966)	-15%

Ranger College
Fiscal Year 2023 Expenditure Budget by Account/Department

	Salaries			Operating			Travel			Total			
	2023	2022	Change	2023	2022	Change	2023	2022	Change	2023	2022	\$ Change	%Change
20 16056 TWC JET Grant	\$ -	\$ -	\$ -	\$ 135,000	\$ 341,746	\$ (206,746)	\$ -	\$ -	\$ -	\$ 135,000	\$ 341,746	\$ (206,746)	-60%
20 16105 TWC Skills Development	30,000	-	30,000	1,020,000	-	1,020,000	-	-	-	1,050,000	-	1,050,000	#DIV/0!
20 16110 TWC SDF COVID-19	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
20 16120 TWC Grant	-	-	-	-	50,000	(50,000)	-	-	-	-	50,000	(50,000)	-100%
20 16190 Texas Reskilling Grant	-	-	-	-	20,000	(20,000)	-	-	-	-	20,000	(20,000)	-100%
20 16250 CRRSAA Grant	-	-	-	-	313,051	(313,051)	-	-	-	-	313,051	(313,051)	-100%
20 16260 ARP Grant	-	-	-	-	3,906,247	(3,906,247)	-	-	-	-	3,906,247	(3,906,247)	-100%
20 09610 Federal PELL Grants	-	-	-	2,450,000	2,950,000	(500,000)	-	-	-	2,450,000	2,950,000	(500,000)	-17%
20 09620 Federal SEOG Grants	-	-	-	71,557	64,615	6,942	-	-	-	71,557	64,615	6,942	11%
20 09630 Federal College Work Study	-	-	-	81,878	80,000	1,878	-	-	-	81,878	80,000	1,878	2%
20 09590 TEOG Grant	-	-	-	115,000	120,000	(5,000)	-	-	-	115,000	120,000	(5,000)	-4%
Expenses for Grants & Contracts	\$ 583,782	\$ 471,476	\$ 112,306	\$ 4,101,663	\$ 8,198,364	\$ (4,096,701)	\$ 32,242	\$ 31,242	\$ 1,000	\$ 4,717,687	\$ 8,701,082	\$ (3,983,395)	-46%
60 12800 Food Service	\$ -	\$ -	\$ -	\$ 715,000	\$ 702,000	\$ 13,000	\$ -	\$ -	\$ -	\$ 715,000	\$ 702,000	\$ 13,000	2%
60 12830 Bookstore	-	-	-	535,000	685,000	(150,000)	-	-	-	535,000	685,000	(150,000)	-22%
60 12840 Day Care Center	259,705	236,080	23,625	20,000	20,000	-	-	-	-	279,705	256,080	23,625	9%
60 12860 Residence Halls - Utilities	-	-	-	180,000	170,000	10,000	-	-	-	180,000	170,000	10,000	6%
60 12861 Residence Halls-Projects	-	-	-	5,000	5,000	-	-	-	-	5,000	5,000	-	0%
60 12862 Residence Halls-Maint & Cust	38,556	-	38,556	35,000	25,000	10,000	-	-	-	73,556	25,000	48,556	194%
60 12863 Residence Halls-Custodial	-	70,704	(70,704)	-	10,000	(10,000)	-	-	-	-	80,704	(80,704)	-100%
60 12864 Residence Halls-Laundry	-	-	-	9,500	11,500	(2,000)	-	-	-	9,500	11,500	(2,000)	-17%
Expenses for Auxiliary Enterprises	\$ 298,261	\$ 306,784	\$ (8,523)	\$ 1,499,500	\$ 1,628,500	\$ (129,000)	\$ -	\$ -	\$ -	\$ 1,797,761	\$ 1,935,284	\$ (137,523)	-7%
Total Expenditure Budget	\$ 6,578,332	\$ 6,399,634	\$ 178,698	\$ 14,340,572	\$ 18,193,951	\$ (3,853,379)	\$ 181,792	\$ 150,292	\$ 31,500	\$ 21,100,696	\$ 24,743,877	\$ (3,643,181)	-15%

For purposes of the Ranger College 2022-2023 proposed budget and compliance with Texas Local Government Code section 140.0045, the proposed budget and prior fiscal year's actual expenditures for directly and indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code are as follows:

	Proposed Budget 2022-2023	Actual 2021-2022
Directly influence	\$ 3,157	\$ 3,118
Indirectly influence	\$ 8,219	\$ 8,258