



Fiscal Year 2024 Budget

Fiscal Year 2023 has brought Ranger College some great victories to celebrate. We prepared for our 10-year SACSCOC reaffirmation and on-site visit that occurred in October 2022 and then received our reaccreditation confirmation in June 2023. Last August, we were locked out of our Rodeo team practice grounds and lost the ability to use the rodeo and baseball facility that was on this property. However, in June 2023, we purchased land to build a new rodeo arena and stall barns down the street from our Ranger facility. In September 2023, Ranger College was awarded the Developing Hispanic Serving Institution (HIS) Grant for \$600,000 over a 5-year period. With the 88th Legislature Session and the passing of House Bill 8 in June 2023, Texas is transforming the way it funds community colleges. Texas is moving us away from the static system tied primarily to students' time in class to a modern and dynamic outcomes-based formula that reflects the needs of our world-class economy. Coming with this new funding model, the State approved an additional 23% (approximately \$211 million) of funding in total for all Texas community colleges, which is a huge win for community colleges.

Also in the 2022-2023 fiscal year, the RC Board approved upgrading our outdated Poise Student Information System (SIS) with Jenzabar One, which is a comprehensive system that will bring the College to a modern system. This new SIS is instrumental for our Quality Enhancement Plan (QEP), 6+6 = Pathway to Success, which will increase student success by reinventing the outreach, onboarding, and advising experience for our students. The Board also approved to upgrade the College's Web Content Management System to provide a modern, updated website design. During this fiscal year, the College worked together to come up with three wildly important goals (WIGs) to address in our 2023-2028 Strategic Plan. These WIGs include (1) increase enrollment, (2) improve communication, and (3) improve facilities.

As we move into the next fiscal year, we can anticipate that we will continue to be challenged with ever-changing opportunities to problem solve and overcome obstacles. The mission of Ranger College is to transform lives and give students the skills to be a

positive influence in their communities. Ranger College seeks to provide a safe and quality learning environment for our students and staff. By upgrading our learning management systems, improving communication systems, 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 2023 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 2022.

With enrollment projections consistent for the fall 2023 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 22% are maintained through tuition and fees. With the State's new funding model, State Appropriations will account for approximately 32% of the Ranger College's total revenue.

Budgeted expenditures for fiscal year 2024 are focused on maintaining current operations within available resources and support the Strategic Plan that was recently approved for 2023 through 2028. Key budget initiatives include:

- Continuing costs for implementing our Quality Enhancement Plan (QEP)
- Increasing salaries for current employees by \$315,000
- Adding twelve new positions since the fiscal year 2023 adopted budget, which is an increase of approximately \$415,000
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level
- Increasing recruiting personnel to increase enrollment
- Increasing the marketing budget in order to update our visibility
- Increasing funds set aside to improve our facilities
- Increasing expenses related increased costs due to current economy

The following are comparative revenue and expense budgets, showing changes between the amended FY 2023 budgets and proposed FY 2024 budgets.

Ranger College
Fiscal Year 2024 Revenue Budget by Funding Source

	2024	2023	Difference
State Operating Funds			
State Appropriations	\$ 7,343,309	\$ 4,227,524	\$ 3,115,785
State Health Contribution	548,000	542,994	5,006
State TRS Contribution	166,000	140,000	26,000
State ORP Contribution	40,000	45,000	(5,000)
	\$ 8,097,309	\$ 4,955,518	\$ 3,141,791
Property Taxes			
Maintenance/Operations Taxes	\$ 56,500	\$ 52,500	\$ 4,000
Bond Debt Service	572,000	570,000	2,000
	\$ 628,500	\$ 622,500	\$ 6,000
Tuition and Fees			
Tuition (net)	\$ 4,780,000	\$ 4,360,000	\$ 420,000
Fees (net)	2,910,000	3,245,000	(335,000)
	\$ 7,690,000	\$ 7,605,000	\$ 85,000
Miscellaneous Revenue			
Sponsorships	\$ 100,000	\$ 134,601	\$ (34,601)
Testing	40,000	45,000	(5,000)
Cosmetology	37,000	35,000	2,000
Rental Income	28,500	27,000	1,500
Continuing Education / Grant Instruction	85,000	280,491	(195,491)
Miscellaneous	101,500	73,500	28,000
	\$ 392,000	\$ 595,592	\$ (203,592)
Auxiliary Enterprises			
Cafeteria	\$ 856,000	\$ 955,000	\$ (99,000)
Bookstore	525,000	605,000	(80,000)
Residence Halls	455,000	490,000	(35,000)
Day Care Center	235,000	404,000	(169,000)
	\$ 2,071,000	\$ 2,454,000	\$ (383,000)
Grants & Scholarships			
PELL Grants	\$ 1,950,000	\$ 2,450,000	\$ (500,000)
SEOG Grants	73,298	71,557	1,741
Federal Work Study	81,878	81,878	-
TEOG Grants	168,993	115,000	53,993
TPEG	115,000	130,000	(15,000)
Perkins	58,490	127,673	(69,183)
TRIO SSS Grant	277,601	264,033	13,568
TRIO Upward Bound	315,457	297,601	17,856
Developing HSI Grant	600,000	600,000	-
TWC Training Grants	-	1,078,956	(1,078,956)
JET Grant	-	412,405	(412,405)
Nursing Shortage Grant	235,000	127,000	108,000
NSRP GEER II	25,000	147,000	(122,000)
HEERF Grants	-	43,194	(43,194)
Nursing Innovation Grant	-	36,000	(36,000)
Other-Reskilling, TRUE, Success	-	128,713	(128,713)
Beadle Grant	-	25,000	(25,000)
	\$ 3,900,717	\$ 6,136,010	\$ (2,081,580)
Total Revenue Budget	\$ 22,779,526	\$ 22,368,620	\$ 410,906

Ranger College
Fiscal Year 2024 Expenditure Budget by Account/Department

	Salaries			Operating			Travel			Total			
	2024	2023	Change	2024	2023	Change	2024	2023	Change	2024	2023	\$ Change	%Change
20 04110 Governing Board	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
20 04210 President	254,600	236,500	18,100	2,000	2,000	-	4,000	4,000	-	260,600	242,500	18,100	7%
20 04310 Business Office	377,250	316,250	61,000	115,000	110,000	5,000	2,000	1,500	500	494,250	427,750	66,500	16%
20 04410 Student Services	275,000	188,668	86,332	87,845	82,652	5,193	1,500	1,500	-	364,345	272,820	91,525	34%
20 04411 Registrar	172,000	186,211	(14,211)	16,180	8,000	8,180	1,500	1,500	-	189,680	195,711	(6,031)	-3%
20 04412 Financial Aid	130,000	126,196	3,804	14,250	8,000	6,250	3,300	1,500	1,800	147,550	135,696	11,854	9%
20 04413 Counseling	-	51,790	(51,790)	-	9,500	(9,500)	-	-	-	-	61,290	(61,290)	-100%
20 04414 Student Activities	-	-	-	32,630	25,100	7,530	-	-	-	32,630	25,100	7,530	30%
20 04415 Enrollment Management	-	-	-	2,200	-	2,200	1,000	-	1,000	3,200	-	3,200	#DIV/0!
20 04416 Institutional Advancement	100,000	82,000	18,000	3,750	1,000	2,750	1,000	-	1,000	104,750	83,000	21,750	26%
20 04417 Testing	33,500	31,500	2,000	8,950	8,950	-	-	500	(500)	42,450	40,950	1,500	4%
20 04419 QEP	-	-	-	284,300	212,000	72,300	-	-	-	284,300	212,000	72,300	34%
20 04420 Commencement	-	-	-	16,000	14,000	2,000	-	-	-	16,000	14,000	2,000	14%
20 05110 Marketing and Communications	-	255	(255)	42,500	2,500	40,000	775	-	775	43,275	2,755	40,520	1471%
20 05112 General Institutional	35,500	34,000	1,500	711,500	761,626	(50,126)	-	-	-	747,000	795,626	(48,626)	-6%
20 05150 Human Resources	73,500	87,000	(13,500)	12,450	10,500	1,950	650	500	150	86,600	98,000	(11,400)	-12%
20 05160 Institutional Effectiveness	97,500	90,000	7,500	19,155	12,000	7,155	5,500	17,250	(11,750)	122,155	119,250	2,905	2%
20 05161 Institutional Research	70,000	65,950	4,050	150	150	-	1,300	1,000	300	71,450	67,100	4,350	6%
20 05170 Security	100,000	94,312	5,688	28,500	23,000	5,500	1,000	1,000	-	129,500	118,312	11,188	9%
20 05180 Information Technology	233,000	225,810	7,190	491,996	330,150	161,846	2,000	1,000	1,000	726,996	556,960	170,036	31%
20 06110 Staff Benefits	-	-	-	2,295,000	2,098,017	196,983	-	-	-	2,295,000	2,098,017	196,983	9%
20 06210 Brown County Center	48,500	57,042	(8,542)	6,360	6,360	-	-	-	-	54,860	63,402	(8,542)	-13%
20 06212 Dual Credit	100,000	40,000	60,000	8,450	4,000	4,450	11,000	3,500	7,500	119,450	47,500	71,950	151%
20 06310 Erath County Center	114,000	114,702	(702)	8,500	8,500	-	500	500	-	123,000	123,702	(702)	-1%
20 06420 Workforce Development	223,000	147,780	75,220	1,500	1,500	-	500	500	-	225,000	149,780	75,220	50%
20 07110 Instructional Admin	174,500	161,000	13,500	139,595	109,000	30,595	6,000	1,750	4,250	320,095	271,750	48,345	18%
20 07210 Biology	214,500	207,365	7,135	5,000	1,500	3,500	-	-	-	219,500	208,865	10,635	5%
20 07223 Art	14,000	14,000	-	-	-	-	-	-	-	14,000	14,000	-	0%
20 07225 Physical Education	698,000	589,370	108,630	-	-	-	-	-	-	698,000	589,370	108,630	18%
20 07229 Economics	7,500	52,500	(45,000)	-	-	-	-	-	-	7,500	52,500	(45,000)	-86%
20 07235 Music	66,000	63,500	2,500	1,500	1,500	-	500	500	-	68,000	65,500	2,500	4%
20 07245 English	306,000	285,508	20,492	1,000	500	500	-	-	-	307,000	286,008	20,992	7%
20 07250 Speech	70,000	67,000	3,000	-	-	-	-	-	-	70,000	67,000	3,000	4%
20 07255 Foreign Languages	13,000	9,000	4,000	300	300	-	-	-	-	13,300	9,300	4,000	43%
20 07260 Mathematics	240,000	215,840	24,160	1,000	1,000	-	-	-	-	241,000	216,840	24,160	11%
20 07265 Physical Science	2,500	-	2,500	-	-	-	-	-	-	2,500	-	2,500	#DIV/0!
20 07270 Psychology	79,500	28,000	51,500	-	-	-	-	-	-	79,500	28,000	51,500	184%
20 07271 Business	8,500	10,500	(2,000)	-	-	-	-	-	-	8,500	10,500	(2,000)	-19%
20 07272 Education	23,000	15,500	7,500	-	-	-	-	-	-	23,000	15,500	7,500	48%
20 07275 Social Science	282,000	270,200	11,800	500	500	-	-	-	-	282,500	270,700	11,800	4%
20 07278 Sociology	9,000	7,500	1,500	-	-	-	-	-	-	9,000	7,500	1,500	20%
20 07280 Agriculture	7,000	6,000	1,000	-	500	(500)	-	-	-	7,000	6,500	500	8%
20 07288 ADN Program	440,000	393,176	46,824	145,903	110,000	35,903	2,000	1,000	1,000	587,903	504,176	83,727	17%
20 07290 Childcare Program	3,000	3,000	-	-	-	-	-	-	-	3,000	3,000	-	0%
20 07415 Computer Info Systems	4,500	1,500	3,000	-	-	-	-	-	-	4,500	1,500	3,000	200%
20 07421 Welding-Erath	94,500	134,000	(39,500)	21,860	14,500	7,360	3,000	6,000	(3,000)	119,360	154,500	(35,140)	-23%
20 07422 Machining-Erath	97,000	47,740	49,260	8,400	7,000	1,400	1,000	750	250	106,400	55,490	50,910	92%
20 07426 Drone / Robotics	2,000	2,000	-	-	-	-	-	-	-	2,000	2,000	-	0%
20 07428 Automotive Technology	2,000	1,000	1,000	-	-	-	-	-	-	2,000	1,000	1,000	100%
20 07430 Cosmetology-Brownwood	74,000	70,345	3,655	10,250	8,750	1,500	500	1,500	(1,000)	84,750	80,595	4,155	5%
20 07431 Emergency Medical Tech	89,250	89,430	(180)	49,303	16,675	32,628	3,000	1,000	2,000	141,553	107,105	34,448	32%
20 07432 EMS Training Instruction	-	-	-	-	41,380	(41,380)	-	-	-	-	41,380	(41,380)	-100%
20 07436 Cosmetology-Stephenville	71,000	68,835	2,165	12,500	9,750	2,750	250	250	-	83,750	78,835	4,915	6%

Ranger College
Fiscal Year 2024 Expenditure Budget by Account/Department

	Salaries			Operating			Travel			Total			
	2024	2023	Change	2024	2023	Change	2024	2023	Change	2024	2023	\$ Change	%Change
20 07440 LVN Program	\$ 140,000	\$ 103,900	\$ 36,100	\$ 87,910	\$ 25,000	\$ 62,910	\$ 1,000	\$ 1,000	\$ -	\$ 228,910	\$ 129,900	\$ 99,010	76%
20 07452 Continuing Education	1,500	-	1,500	1,500	-	1,500	-	-	-	3,000	-	3,000	#DIV/0!
20 07480 Criminal Justice	3,500	3,500	-	-	-	-	-	-	-	3,500	3,500	-	0%
20 07682 WCT LEA	-	-	-	-	11,920	(11,920)	-	-	-	-	11,920	(11,920)	-100%
20 08110 Library	103,000	83,530	19,470	20,250	22,000	(1,750)	1,700	-	1,700	124,950	105,530	19,420	18%
20 09512 Debt Service	-	-	-	445,000	455,000	(10,000)	-	-	-	445,000	455,000	(10,000)	-2%
20 09520 Maintenance & Custodian	214,800	190,949	23,851	114,596	105,100	9,496	5,000	5,000	-	334,396	301,049	33,347	11%
20 09521 Maint & Utilities-Erath	-	-	-	165,000	141,000	24,000	-	-	-	165,000	141,000	24,000	17%
20 09522 Maint & Utilities-Brown	-	-	-	245,000	225,000	20,000	-	-	-	245,000	225,000	20,000	9%
20 09524 Maint & Utilities-Eastland	-	-	-	-	30,000	(30,000)	-	-	-	-	30,000	(30,000)	-100%
20 09535 Utilities	-	-	-	375,000	315,000	60,000	-	-	-	375,000	315,000	60,000	19%
20 09570 Scholarships	-	-	-	2,010,000	2,010,000	-	-	-	-	2,010,000	2,010,000	-	0%
20 09591 State Student Grants-TPEG	-	-	-	115,000	130,000	(15,000)	-	-	-	115,000	130,000	(15,000)	-12%
20 16106 TWC Grant Instruction	-	-	-	-	50,000	(50,000)	-	-	-	-	50,000	(50,000)	-100%
20 16300 Brownwood Drone Program	-	-	-	2,000	1,000	1,000	-	-	-	2,000	1,000	1,000	100%
40 06000 Depreciation Expense	-	-	-	1,055,000	1,010,000	45,000	-	-	-	1,055,000	1,010,000	45,000	4%
60 12710 General Athletics	67,500	33,000	34,500	115,242	115,242	-	-	-	-	182,742	148,242	34,500	23%
60 12711 Athletic Trainer	70,000	70,000	-	7,500	6,000	1,500	-	-	-	77,500	76,000	1,500	2%
60 12712 Cheer	-	-	-	3,500	-	3,500	1,000	-	1,000	4,500	-	4,500	#DIV/0!
60 12715 E Sports	15,000	15,000	-	4,000	4,000	-	500	1,000	(500)	19,500	20,000	(500)	-3%
60 12720 Baseball	-	-	-	34,500	31,000	3,500	16,500	15,500	1,000	51,000	46,500	4,500	10%
60 12721 JV Baseball	-	-	-	5,000	5,000	-	1,500	1,500	-	6,500	6,500	-	0%
60 12725 Basketball-Mens	-	-	-	18,140	15,740	2,400	9,800	8,800	1,000	27,940	24,540	3,400	14%
60 12726 Basketball-Mens JV	-	-	-	2,500	2,500	-	-	-	-	2,500	2,500	-	0%
60 12730 Basketball-Womens	-	-	-	12,600	13,200	(600)	8,500	7,500	1,000	21,100	20,700	400	2%
60 12740 Softball	-	-	-	16,650	17,700	(1,050)	7,500	7,500	-	24,150	25,200	(1,050)	-4%
60 12743 Golf-Womens	-	-	-	6,300	4,550	1,750	10,500	9,500	1,000	16,800	14,050	2,750	20%
60 12744 Golf-Mens	-	-	-	7,000	7,350	(350)	12,000	12,000	-	19,000	19,350	(350)	-2%
60 12750 Soccer-Mens	-	-	-	12,195	12,450	(255)	6,090	6,500	(410)	18,285	18,950	(665)	-4%
60 12751 Soccer-Womens	-	-	-	9,000	8,000	1,000	4,590	5,000	(410)	13,590	13,000	590	5%
60 12755 Volleyball	-	-	-	10,200	10,200	-	5,950	5,250	700	16,150	15,450	700	5%
60 12757 Rodeo (Men and Women)	-	-	-	88,500	99,000	(10,500)	15,000	15,000	-	103,500	114,000	(10,500)	-9%
60 12758 Cross Country (Men and Women)	-	-	-	15,550	9,250	6,300	10,750	7,500	3,250	26,300	16,750	9,550	57%
Expenses for Operations	\$ 6,144,900	\$ 5,489,654	\$ 655,246	\$ 9,615,910	\$ 8,959,562	\$ 656,348	\$ 171,655	\$ 157,050	\$ 14,605	\$ 15,932,465	\$ 14,606,266	\$ 1,326,199	9%
20 16010 Nursing Shortage Grant	\$ 147,000	\$ 62,000	\$ 85,000	\$ 80,000	\$ 60,000	\$ 20,000	\$ 8,000	\$ 5,000	\$ 3,000	\$ 235,000	\$ 127,000	\$ 108,000	85%
20 16014 NSRP GEER II	-	60,000	(60,000)	25,000	87,000	(62,000)	-	-	-	25,000	147,000	(122,000)	-83%
20 16020 Nursing Innovation Grant	-	-	-	-	36,000	(36,000)	-	-	-	-	36,000	(36,000)	-100%
20 07515 Perkins Grant	45,825	25,838	19,987	7,665	100,835	(93,170)	5,000	1,000	4,000	58,490	127,673	(69,183)	-54%
20 07660 Beadle Grant	-	8,334	(8,334)	-	-	-	-	-	-	-	8,334	(8,334)	-100%
20 09953 Federal TRIO Grant	244,440	227,858	16,582	6,243	6,243	-	6,880	6,880	-	257,563	240,981	16,582	7%
20 16400 Federal Upward Bound Grant	192,047	193,597	(1,550)	81,075	73,466	7,609	20,298	14,538	5,760	293,420	281,601	11,819	4%
20 16210 Federal Developing HSI Grant	387,620	287,000	100,620	197,380	303,000	(105,620)	15,000	10,000	5,000	600,000	600,000	-	0%
20 16056 TWC JET Grant	-	-	-	-	427,006	(427,006)	-	-	-	-	427,006	(427,006)	-100%
20 16105 TWC Skills Development	-	30,000	(30,000)	-	1,048,956	(1,048,956)	-	-	-	-	1,078,956	(1,078,956)	-100%
20 16190 THECB TX Reskilling Grant 2021	-	-	-	-	8,528	(8,528)	-	-	-	-	8,528	(8,528)	-100%
20 16195 TRUE Grant	-	19,500	(19,500)	-	50,685	(50,685)	-	-	-	-	70,185	(70,185)	-100%
20 16220 Accessing Student Success Plan	-	-	-	-	50,000	(50,000)	-	-	-	-	50,000	(50,000)	-100%
20 16260 HEERF Grants	-	-	-	-	43,194	(43,194)	-	-	-	-	43,194	(43,194)	-100%
20 09610 Federal PELL Grants	-	-	-	1,950,000	2,450,000	(500,000)	-	-	-	1,950,000	2,450,000	(500,000)	-20%
20 09620 Federal SEOG Grants	-	-	-	73,298	71,557	1,741	-	-	-	73,298	71,557	1,741	2%
20 09630 Federal College Work Study	-	-	-	81,878	81,878	-	-	-	-	81,878	81,878	-	0%
20 09590 TEOG Grant	-	-	-	168,993	115,000	53,993	-	-	-	168,993	115,000	53,993	47%
Expenses for Grants & Contracts	\$ 1,016,932	\$ 914,127	\$ 102,805	\$ 2,671,532	\$ 5,013,348	\$ (2,341,816)	\$ 55,178	\$ 37,418	\$ 17,760	\$ 3,743,642	\$ 5,964,893	\$ (2,221,251)	-37%

Ranger College
Fiscal Year 2024 Expenditure Budget by Account/Department

			Salaries			Operating			Travel			Total			
			2024	2023	Change	2024	2023	Change	2024	2023	Change	2024	2023	\$ Change	%Change
60	12800	Food Service	\$ -	\$ -	\$ -	\$ 725,000	\$ 714,700	\$ 10,300	\$ -	\$ -	\$ -	\$ 725,000	\$ 714,700	\$ 10,300	1%
60	12830	Bookstore	-	-	-	495,000	535,000	(40,000)	-	-	-	495,000	535,000	(40,000)	-7%
60	12840	Day Care Center	267,000	259,705	7,295	26,000	20,000	6,000	-	-	-	293,000	279,705	13,295	5%
60	12860	Residence Halls - Utilities	-	-	-	205,000	180,000	25,000	-	-	-	205,000	180,000	25,000	14%
60	12861	Residence Halls-Projects	-	-	-	20,000	5,000	15,000	-	-	-	20,000	5,000	15,000	300%
60	12862	Residence Halls-Maint & Cust	43,500	38,556	4,944	55,000	35,000	20,000	-	-	-	98,500	73,556	24,944	34%
60	12864	Residence Halls-Laundry	-	-	-	11,000	9,500	1,500	-	-	-	11,000	9,500	1,500	16%
Expenses for Auxiliary Enterprises			\$ 310,500	\$ 298,261	\$ 12,239	\$ 1,537,000	\$ 1,499,200	\$ 37,800	\$ -	\$ -	\$ -	\$ 1,847,500	\$ 1,797,461	\$ 50,039	3%
40	42005	Capital Exp - Rodeo	\$ -	\$ -	\$ -	\$ 789,819	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 789,819	\$ -	789,819	#DIV/0!
40	41011	Capital Exp - HSI Pathways	-	-	-	451,000	-	-	-	-	-	451,000	-	451,000	#DIV/0!
40	01000	Capital Exp - Scissor Lift	-	-	-	5,100	-	-	-	-	-	5,100	-	5,100	#DIV/0!
40	01000	Capital Exp - Erath CTE Car Port	-	-	-	10,000	-	-	-	-	-	10,000	-	10,000	#DIV/0!
Capital Expenditures			\$ -	\$ -	\$ -	\$ 1,255,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,255,919	\$ -	\$ 1,255,919	#DIV/0!
Total Expenditure Budget			\$ 7,472,332	\$ 6,702,042	\$ 770,290	\$ 13,824,442	\$ 15,472,110	\$ (1,647,668)	\$ 226,833	\$ 194,468	\$ 32,365	\$ 22,779,526	\$ 22,368,620	\$ 410,906	2%

For purposes of the Ranger College 2023-2024 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 2023-2024	Actual 2022-2023
Directly influence	\$ 3,029	\$ 3,054
Indirectly influence	\$ 7,985	\$ 7,960