

**Ranger College
Proposed Fiscal Year 2019 Budget**

Fiscal Year 2018 was an exciting year for Ranger College, with increased enrollment in our Dual Credit and Technical education programs. Enrollment for FY 2019 is forecasted to be on par with FY 2018, with a slight increase in Dual Credit enrollment. Facilities construction at Ranger will significantly impact the future of Ranger College.

Revenues for the college remain challenging. With the debt service tax increase being added to revenues, 3% of the college's total revenue will be provided from taxes, compared to 47% of revenues at other community colleges. Tuition and Fees account for 33% of the college's total revenue, compared to 24% of revenues at other community colleges. State Appropriations account for 21% of the college's revenue for FY 2019. Total revenues for FY 2019 are expected to decrease by \$938,404 from FY 2018 amended budget, to \$18,692,782.

The expenditure budget for Fiscal Year 2019 is focused on growing enrollment while maintaining current operations within available resources. Key budget initiatives include:

- Startup costs for new and expanding instructional programs at Stephenville, Brownwood, and the Victor Cornelius building which should provide new opportunities for enrollment growth. These include Emergency Medical Services, Gunsmithing, Barber school, Farriering, and growing Welding and Machining.
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level.
- Salary adjustments/changes for faculty and staff.
- Increased depreciation expense due to the completion of the energy savings performance contract in various buildings and expected completion of the Ranger construction projects.
- Increased debt service costs due to Ranger bond payments and the State's SECO loan payments for the energy savings performance contract.

Following are comparative revenue and expense budgets, showing changes between the amended FY 2018 budgets and proposed FY 2019 budgets. Also attached is the proposed Capitalized Purchase list, which includes a French drain for the Welding and Business Building area, new roofs for the Nicksick and Kuykendall dorms, and a new bus.

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**Ranger College
Fiscal Year 2019 Revenue Budget by Funding Source**

	2019	2018	Difference
State Operating Funds			
State Appropriations	\$3,897,149	\$3,898,221	(\$1,072)
State Health Contribution	\$450,000	\$444,940	\$5,060
State TRS Contribution	\$105,000	\$87,000	\$18,000
State ORP Contribution	\$45,259	\$50,390	(\$5,131)
	\$4,497,408	\$4,480,551	\$16,857
Property Taxes			
Maintenance/Operations Taxes	\$22,657	\$316,325	(\$293,668)
Bond Debt Service	\$576,649	\$287,391	\$289,258
	\$599,306	\$603,716	(\$4,410)
Tuition and Fees			
Tuition (net)	\$4,130,750	\$4,100,000	\$30,750
Fees (net)	\$2,094,863	\$2,069,635	\$25,228
	\$6,225,613	\$6,169,635	\$55,978
Miscellaneous Revenue			
Sponsorships	\$60,000	\$75,000	(\$15,000)
Testing	\$60,000	\$97,000	(\$37,000)
Cosmetology	\$33,000	\$41,000	(\$8,000)
Rental Income	\$20,000	\$20,000	\$0
Grant Instruction	\$0	\$300,000	(\$300,000)
Miscellaneous	\$90,000	\$90,000	\$0
	\$263,000	\$623,000	(\$360,000)
Auxiliary Enterprises			
Cafeteria	\$875,000	\$890,000	(\$15,000)
Bookstore	\$1,020,000	\$1,017,000	\$3,000
Residence Halls	\$385,000	\$400,000	(\$15,000)
Day Care Center	\$295,000	\$445,000	(\$150,000)
	\$2,575,000	\$2,752,000	(\$177,000)
Grants & Scholarships			
PELL Grants	\$3,125,000	\$2,950,000	\$175,000
SEOG Grants	\$47,974	\$33,332	\$14,642
Federal Work Study	\$81,878	\$81,878	\$0
TEOG Grants	\$135,364	\$141,950	(\$6,586)
T-STEM	\$14,950	\$14,950	\$0
TPEG	\$165,000	\$0	\$165,000
Perkins	\$99,492	\$101,139	(\$1,647)
TRIO Grant	\$232,265	\$226,600	\$5,665
Upward Bound	\$257,500	\$257,500	\$0
TWC Training Grants	\$243,032	\$865,935	(\$622,903)
Nursing Shortage Grant	\$30,000	\$30,000	\$0
Nursing Innovation Grant	\$100,000	\$80,000	\$20,000
Truck Driving	\$0	\$219,000	(\$219,000)
	\$4,532,455	\$5,002,284	(\$469,829)
Total Revenue Budget	\$18,692,782	\$19,631,186	(\$938,404)

**Ranger College
Fiscal Year 2019 Expenditure Budget by Account/Department**

	Salaries				Operating				Travel				Total		
	2019	2018	Change	2019	2018	Change	2019	2018	Change	2019	2018	Change	2019	2018	Change
20 04110 Governing Board	\$0	\$0	\$0	\$35,500	\$60,000	(\$24,500)	\$0	\$0	\$0	\$35,500	\$60,000	(\$24,500)	\$35,500	\$60,000	(\$24,500)
20 04210 President / Vice President	\$292,000	\$221,000	\$71,000	\$3,050	\$1,800	\$1,250	\$11,690	\$9,880	\$1,810	\$3,067,740	\$232,680	\$74,060	\$3,067,740	\$232,680	\$74,060
20 04310 Business Office	\$294,500	\$264,500	\$30,000	\$84,500	\$71,236	\$13,264	\$2,500	\$3,000	(\$500)	\$381,500	\$338,736	\$42,764	\$381,500	\$338,736	\$42,764
20 04410 Student Services	\$132,000	\$82,400	\$49,600	\$930	\$1,300	(\$370)	\$500	\$2,400	(\$1,900)	\$133,430	\$86,100	\$47,330	\$133,430	\$86,100	\$47,330
20 04411 Registrar	\$147,620	\$142,620	\$5,000	\$4,050	\$3,800	\$250	\$2,150	\$2,200	(\$50)	\$153,820	\$148,620	\$5,200	\$153,820	\$148,620	\$5,200
20 04412 Financial Aid	\$120,350	\$116,350	\$4,000	\$22,250	\$4,800	\$17,450	\$2,250	\$3,200	(\$950)	\$144,850	\$124,350	\$20,500	\$144,850	\$124,350	\$20,500
20 04413 Counseling	\$92,000	\$41,000	\$51,000	\$100	\$250	(\$150)	\$0	\$0	\$0	\$92,100	\$41,250	\$50,850	\$92,100	\$41,250	\$50,850
20 04414 Student Activities	\$0	\$0	\$0	\$16,173	\$17,970	(\$1,797)	\$0	\$0	\$0	\$16,173	\$17,970	(\$1,797)	\$16,173	\$17,970	(\$1,797)
20 04415 Enrollment Management	\$48,000	\$14,000	\$34,000	\$6,000	\$3,750	\$2,250	\$6,000	\$6,000	\$6,000	\$60,000	\$17,750	\$42,250	\$60,000	\$17,750	\$42,250
20 04416 Institutional Advancement	\$0	\$0	\$0	\$2,000	\$2,700	(\$700)	\$0	\$0	\$0	\$2,000	\$2,700	(\$700)	\$2,000	\$2,700	(\$700)
20 04417 Testing	\$42,000	\$47,000	(\$5,000)	\$12,000	\$15,000	(\$3,000)	\$250	\$150	\$100	\$54,250	\$62,150	(\$7,900)	\$54,250	\$62,150	(\$7,900)
20 04419 QEP Technology	\$0	\$41,000	(\$41,000)	\$0	\$78,500	(\$78,500)	\$0	\$0	\$0	\$0	\$119,500	(\$119,500)	\$0	\$119,500	(\$119,500)
20 04420 Commencement	\$0	\$0	\$0	\$11,950	\$12,400	(\$450)	\$300	\$0	\$300	\$12,250	\$12,400	(\$150)	\$12,250	\$12,400	(\$150)
20 05110 Resource Development	\$0	\$0	\$0	\$0	\$5,000	(\$5,000)	\$0	\$0	\$0	\$0	\$5,000	(\$5,000)	\$0	\$5,000	(\$5,000)
20 05112 General Institutional	\$31,000	\$30,000	\$1,000	\$664,681	\$621,494	\$43,187	\$0	\$0	\$0	\$695,681	\$651,494	\$44,187	\$695,681	\$651,494	\$44,187
20 05113 Public Information Office	\$33,000	\$33,500	(\$500)	\$1,225	\$1,920	(\$695)	\$250	\$500	(\$250)	\$34,475	\$35,920	(\$1,445)	\$34,475	\$35,920	(\$1,445)
20 05130 Computer Center	\$0	\$0	\$0	\$0	\$125,600	(\$125,600)	\$0	\$2,000	(\$2,000)	\$0	\$127,600	(\$127,600)	\$0	\$127,600	(\$127,600)
20 05150 Human Resources	\$46,500	\$42,500	\$4,000	\$5,050	\$3,690	\$1,360	\$250	\$0	\$250	\$51,800	\$46,190	\$5,610	\$51,800	\$46,190	\$5,610
20 05160 Institutional Effectiveness	\$82,125	\$59,240	\$22,885	\$1,025	\$15,000	(\$13,975)	\$8,150	\$4,000	\$4,150	\$91,300	\$78,240	\$13,060	\$91,300	\$78,240	\$13,060
20 05161 Institutional Research	\$64,029	\$59,853	\$4,176	\$375	\$100	\$275	\$950	\$1,675	(\$725)	\$65,354	\$61,628	\$3,726	\$65,354	\$61,628	\$3,726
20 05170 Security	\$83,140	\$80,140	\$3,000	\$22,750	\$22,800	(\$50)	\$0	\$500	(\$500)	\$105,890	\$103,440	\$2,450	\$105,890	\$103,440	\$2,450
20 05180 Information Technology	\$113,000	\$80,780	\$32,220	\$225,800	\$10,000	\$215,800	\$3,000	\$2,500	\$500	\$341,800	\$93,280	\$248,520	\$341,800	\$93,280	\$248,520
20 06110 Staff Benefits	\$0	\$0	\$0	\$1,655,995	\$1,594,060	\$61,935	\$0	\$0	\$0	\$1,655,995	\$1,594,060	\$61,935	\$1,655,995	\$1,594,060	\$61,935
20 06210 Brown County Center	\$194,000	\$204,605	(\$10,605)	\$18,000	\$18,110	(\$110)	\$1,750	\$850	\$900	\$213,750	\$223,565	(\$9,815)	\$213,750	\$223,565	(\$9,815)
20 06212 Dual Credit	\$49,000	\$48,000	\$1,000	\$3,050	\$3,250	(\$200)	\$3,250	\$2,150	\$1,100	\$55,300	\$53,400	\$1,900	\$55,300	\$53,400	\$1,900
20 06310 Erath County Center	\$112,949	\$173,480	(\$60,531)	\$34,900	\$43,960	(\$9,060)	\$3,250	\$1,500	\$1,750	\$151,099	\$218,940	(\$67,841)	\$151,099	\$218,940	(\$67,841)
20 06420 Workforce Development	\$175,000	\$155,000	\$20,000	\$18,150	\$8,000	\$10,150	\$1,250	\$2,000	(\$750)	\$194,400	\$165,000	\$29,400	\$194,400	\$165,000	\$29,400
20 07110 Instructional Admin	\$114,000	\$94,000	\$20,000	\$9,500	\$10,000	(\$500)	\$2,950	\$15,500	(\$12,550)	\$126,450	\$119,500	\$6,950	\$126,450	\$119,500	\$6,950
20 07210 Biology	\$188,040	\$200,290	(\$12,250)	\$5,000	\$5,000	\$0	\$1,150	\$4,000	(\$2,850)	\$194,190	\$209,290	(\$15,100)	\$194,190	\$209,290	(\$15,100)
20 07221 Olney Center	\$0	\$17,300	(\$17,300)	\$0	\$4,000	(\$4,000)	\$0	\$0	\$0	\$0	\$21,300	(\$21,300)	\$0	\$21,300	(\$21,300)
20 07223 Art	\$17,000	\$19,500	(\$2,500)	\$0	\$1,250	(\$1,250)	\$0	\$750	(\$750)	\$17,000	\$21,500	(\$4,500)	\$17,000	\$21,500	(\$4,500)
20 07225 Physical Education	\$543,445	\$555,045	(\$11,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$543,445	\$555,045	(\$11,600)	\$543,445	\$555,045	(\$11,600)
20 07229 Economics	\$45,400	\$44,400	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,400	\$44,400	\$1,000	\$45,400	\$44,400	\$1,000
20 07235 Music	\$51,400	\$53,500	(\$2,100)	\$3,250	\$6,750	(\$3,500)	\$900	\$3,700	(\$2,800)	\$55,550	\$63,950	(\$8,400)	\$55,550	\$63,950	(\$8,400)
20 07236 Drama	\$1,300	\$1,381	(\$81)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300	\$1,381	(\$81)	\$1,300	\$1,381	(\$81)
20 07245 English	\$251,972	\$237,972	\$14,000	\$1,950	\$2,000	(\$50)	\$1,000	\$1,500	(\$500)	\$254,922	\$241,472	\$13,450	\$254,922	\$241,472	\$13,450
20 07250 Speech	\$57,000	\$64,500	(\$7,500)	\$250	\$1,150	(\$900)	\$0	\$750	(\$750)	\$57,250	\$66,400	(\$9,150)	\$57,250	\$66,400	(\$9,150)
20 07255 Foreign Languages	\$18,667	\$22,667	(\$4,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$18,667	\$22,667	(\$4,000)	\$18,667	\$22,667	(\$4,000)
20 07260 Mathematics	\$173,275	\$183,775	(\$10,500)	\$500	\$3,000	(\$2,500)	\$0	\$2,500	(\$2,500)	\$173,775	\$189,275	(\$15,500)	\$173,775	\$189,275	(\$15,500)
20 07265 Physical Science	\$36,315	\$13,500	\$22,815	\$250	\$1,250	(\$1,000)	\$0	\$0	\$0	\$36,565	\$14,750	\$21,815	\$36,565	\$14,750	\$21,815
20 07270 Psychology	\$10,180	\$64,000	(\$53,820)	\$0	\$0	\$0	\$0	\$0	\$0	\$10,180	\$64,000	(\$53,820)	\$10,180	\$64,000	(\$53,820)
20 07271 Business	\$8,000	\$12,000	(\$4,000)	\$0	\$500	(\$500)	\$0	\$0	\$0	\$8,000	\$12,500	(\$4,500)	\$8,000	\$12,500	(\$4,500)
20 07272 Education	\$5,000	\$2,750	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$2,750	\$2,250	\$5,000	\$2,750	\$2,250
20 07275 Social Science	\$267,008	\$238,008	\$29,000	\$500	\$2,000	(\$1,500)	\$500	\$1,500	(\$1,000)	\$268,008	\$241,508	\$26,500	\$268,008	\$241,508	\$26,500
20 07277 Philosophy	\$0	\$200	(\$200)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	(\$200)	\$0	\$200	(\$200)
20 07278 Sociology	\$9,000	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000	\$0	\$9,000	\$9,000	\$0
20 07280 Agriculture	\$22,452	\$24,000	(\$1,548)	\$550	\$1,000	(\$450)	\$575	\$1,000	(\$425)	\$23,577	\$26,000	(\$2,423)	\$23,577	\$26,000	(\$2,423)
20 07285 Developmental Studies	\$59,750	\$118,000	(\$58,250)	\$0	\$1,000	(\$1,000)	\$7,500	\$17,000	(\$9,500)	\$67,250	\$136,000	(\$68,750)	\$67,250	\$136,000	(\$68,750)

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**Ranger College
Fiscal Year 2019 Expenditure Budget by Account/Department**

	Salaries				Operating				Travel				Total		
	2019	2018	Change	2019	2018	Change	2019	2018	Change	2019	2018	Change	2019	2018	Change
	20 07286 Forensics	\$5,181	\$5,000	\$181	\$1,850	\$2,650	(\$800)	\$15,440	\$16,400	(\$960)	\$22,471	\$24,050	(\$1,579)	\$22,471	\$24,050
20 07288 ADN Program	\$306,360	\$295,500	\$10,860	\$73,150	\$104,040	(\$30,890)	\$4,250	\$2,400	\$1,850	\$383,760	\$401,940	(\$18,180)	\$383,760	\$401,940	(\$18,180)
20 07415 Computer Info Systems	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$0
20 07420 Welding	\$62,000	\$59,000	\$3,000	\$8,250	\$10,000	(\$1,750)	\$250	\$3,000	(\$2,750)	\$70,500	\$72,000	(\$1,500)	\$70,500	\$72,000	(\$1,500)
20 07421 Welding-Erath	\$56,000	\$41,000	\$15,000	\$19,750	\$22,000	(\$2,250)	\$250	\$250	\$0	\$76,000	\$63,250	\$12,750	\$76,000	\$63,250	\$12,750
20 07422 Machining-Erath	\$66,000	\$61,000	\$5,000	\$6,500	\$20,000	(\$13,500)	\$250	\$1,500	(\$1,250)	\$72,750	\$82,500	(\$9,750)	\$72,750	\$82,500	(\$9,750)
20 07430 Cosmetology-Brownwood	\$35,000	\$58,575	(\$23,575)	\$7,450	\$8,100	(\$650)	\$0	\$750	(\$750)	\$42,450	\$67,425	(\$24,975)	\$42,450	\$67,425	(\$24,975)
20 07431 Emergency Medical Tech	\$50,000	\$50,230	(\$230)	\$17,250	\$18,500	(\$1,250)	\$500	\$0	\$500	\$67,750	\$68,730	(\$980)	\$67,750	\$68,730	(\$980)
20 07432 EMS Training Instruction	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
20 07436 Cosmetology-Stephenville	\$64,000	\$62,250	\$1,750	\$7,750	\$8,100	(\$350)	\$0	\$500	(\$500)	\$71,750	\$70,850	\$900	\$71,750	\$70,850	\$900
20 07440 LVN Program	\$101,600	\$144,300	(\$42,700)	\$13,100	\$28,850	(\$15,750)	\$3,000	\$3,000	\$0	\$117,700	\$176,150	(\$58,450)	\$117,700	\$176,150	(\$58,450)
20 07451 CE Nursing	\$0	\$1,600	(\$1,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	(\$1,600)	\$0	\$1,600	(\$1,600)
20 07451 Retention	\$0	\$0	\$0	\$0	\$2,000	(\$2,000)	\$0	\$1,500	(\$1,500)	\$0	\$3,500	(\$3,500)	\$0	\$3,500	(\$3,500)
20 07480 Criminal Justice	\$6,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$0
20 07657 TWC Grant Instruction	\$0	\$0	\$0	\$0	\$375,000	(\$375,000)	\$0	\$0	\$0	\$0	\$375,000	(\$375,000)	\$0	\$375,000	(\$375,000)
20 7682 WCT LEA	\$0	\$0	\$0	\$48,500	\$0	\$48,500	\$0	\$0	\$0	\$48,500	\$0	\$48,500	\$0	\$0	\$48,500
20 08110 Library	\$75,119	\$56,900	\$18,219	\$20,412	\$23,125	(\$2,713)	\$0	\$1,000	(\$1,000)	\$95,531	\$81,025	\$14,506	\$95,531	\$81,025	\$14,506
20 09512 Debt Service	\$0	\$0	\$0	\$535,343	\$228,952	\$306,391	\$0	\$0	\$0	\$535,343	\$228,952	\$306,391	\$535,343	\$228,952	\$306,391
20 09515 Custodial	\$65,312	\$65,236	\$76	\$22,250	\$24,000	(\$1,750)	\$400	\$0	\$400	\$87,962	\$89,236	(\$1,274)	\$87,962	\$89,236	(\$1,274)
20 09520 Maintenance	\$103,252	\$130,960	(\$27,708)	\$64,800	\$72,000	(\$7,200)	\$5,200	\$0	\$5,200	\$173,252	\$202,960	(\$29,708)	\$173,252	\$202,960	(\$29,708)
20 09521 Maint & Utilities-Erath	\$37,192	\$38,440	(\$1,248)	\$113,600	\$133,600	(\$20,000)	\$0	\$0	\$0	\$150,792	\$172,040	(\$21,248)	\$150,792	\$172,040	(\$21,248)
20 09522 Maint & Utilities-Brown	\$0	\$0	\$0	\$205,580	\$199,395	\$6,185	\$0	\$0	\$0	\$205,580	\$199,395	\$6,185	\$205,580	\$199,395	\$6,185
20 09523 Maint & Utilities-Comanche	\$0	\$0	\$0	\$500	\$37,360	(\$36,860)	\$0	\$0	\$0	\$500	\$37,360	(\$36,860)	\$500	\$37,360	(\$36,860)
20 09535 Utilities	\$0	\$0	\$0	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$280,000	\$0	\$280,000	\$280,000	\$0
20 09570 Scholarships	\$0	\$0	\$0	\$1,550,000	\$1,550,000	\$0	\$0	\$0	\$0	\$1,550,000	\$1,550,000	\$0	\$1,550,000	\$1,550,000	\$0
20 09591 State Student Grants-TPEG	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$0	\$0	\$0	\$165,000	\$165,000	\$0	\$165,000	\$165,000	\$0
40 06000 Depreciation Expense	\$0	\$0	\$0	\$450,000	\$440,000	\$10,000	\$0	\$0	\$0	\$450,000	\$440,000	\$10,000	\$450,000	\$440,000	\$10,000
60 12710 General Athletics	\$66,500	\$65,000	\$1,500	\$175,250	\$183,625	(\$8,375)	\$525	\$28	\$497	\$242,275	\$248,653	(\$6,378)	\$242,275	\$248,653	(\$6,378)
60 12711 Athletic Trainer	\$50,000	\$40,000	\$10,000	\$14,250	\$11,000	\$3,250	\$0	\$1,000	(\$1,000)	\$64,250	\$52,000	\$12,250	\$64,250	\$52,000	\$12,250
60 12720 Baseball	\$0	\$0	\$0	\$31,655	\$26,450	\$5,205	\$16,250	\$25,062	(\$8,812)	\$47,905	\$51,512	(\$3,607)	\$47,905	\$51,512	(\$3,607)
60 12721 JV Baseball	\$0	\$0	\$0	\$10,200	\$10,125	\$75	\$75	\$5,345	(\$1,395)	\$14,150	\$15,470	(\$1,320)	\$14,150	\$15,470	(\$1,320)
60 12725 Basketball-Mens	\$44,500	\$44,000	\$500	\$26,276	\$31,525	(\$5,249)	\$17,750	\$19,725	(\$1,975)	\$88,526	\$95,250	(\$6,724)	\$88,526	\$95,250	(\$6,724)
60 12726 Basketball-Mens JV	\$0	\$0	\$0	\$4,160	\$4,400	(\$240)	\$2,100	\$3,600	(\$1,500)	\$6,260	\$8,000	(\$1,740)	\$6,260	\$8,000	(\$1,740)
60 12730 Basketball-Womens	\$0	\$0	\$0	\$16,440	\$16,370	\$70	\$12,530	\$14,986	(\$2,456)	\$28,970	\$31,356	(\$2,386)	\$28,970	\$31,356	(\$2,386)
60 12740 Softball	\$0	\$0	\$0	\$17,960	\$12,800	\$5,160	\$7,600	\$12,507	(\$4,907)	\$25,560	\$25,307	\$253	\$25,560	\$25,307	\$253
60 12743 Golf-Womens	\$0	\$0	\$0	\$6,883	\$9,350	(\$2,467)	\$8,008	\$7,434	\$574	\$14,891	\$16,784	(\$1,893)	\$14,891	\$16,784	(\$1,893)
60 12744 Golf-Mens	\$0	\$0	\$0	\$14,678	\$15,058	(\$380)	\$9,220	\$12,221	(\$3,001)	\$23,898	\$27,279	(\$3,381)	\$23,898	\$27,279	(\$3,381)
60 12750 Soccer-Mens	\$0	\$0	\$0	\$14,112	\$12,900	\$1,212	\$6,500	\$10,415	(\$3,915)	\$20,612	\$23,315	(\$2,703)	\$20,612	\$23,315	(\$2,703)
60 12751 Soccer-Womens	\$0	\$0	\$0	\$15,882	\$12,900	\$2,982	\$5,500	\$10,873	(\$5,373)	\$21,382	\$23,773	(\$2,391)	\$21,382	\$23,773	(\$2,391)
60 12755 Volleyball	\$0	\$0	\$0	\$14,110	\$14,900	(\$790)	\$8,600	\$10,358	(\$1,758)	\$22,710	\$25,258	(\$2,548)	\$22,710	\$25,258	(\$2,548)
60 12757 Rodeo	\$0	\$0	\$0	\$33,340	\$34,940	(\$1,600)	\$17,480	\$17,862	(\$382)	\$50,820	\$52,802	(\$1,982)	\$50,820	\$52,802	(\$1,982)
60 12758 Cross Country	\$0	\$0	\$0	\$8,570	\$11,500	(\$2,930)	\$12,250	\$11,045	\$1,205	\$20,820	\$22,545	(\$1,725)	\$20,820	\$22,545	(\$1,725)
60 12760 Athletic Injury	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$0
Expenses for Operations	\$5,226,933	\$5,139,247	\$87,686	\$6,896,055	\$6,950,905	(\$54,850)	\$220,118	\$279,466	(\$59,348)	\$12,343,106	\$12,369,618	(\$26,512)	\$12,343,106	\$12,369,618	(\$26,512)
20 07641 Nursing Shortage Grant	\$12,000	\$0	\$12,000	\$18,000	\$28,000	(\$10,000)	\$0	\$0	\$0	\$30,000	\$28,000	\$2,000	\$30,000	\$28,000	\$2,000
20 16008 Nursing Innovation Grant	\$0	\$0	\$0	\$100,000	\$80,000	\$20,000	\$0	\$0	\$0	\$100,000	\$80,000	\$20,000	\$100,000	\$80,000	\$20,000
20 07515 Perkins Grant	\$25,048	\$15,048	\$10,000	\$62,344	\$65,336	(\$2,992)	\$12,100	\$20,755	(\$8,655)	\$99,492	\$101,139	(\$1,647)	\$99,492	\$101,139	(\$1,647)
20 07655 TWC Training Grants	\$0	\$93,000	(\$93,000)	\$0	\$718,000	(\$718,000)	\$0	\$0	\$0	\$0	\$811,000	(\$811,000)	\$0	\$811,000	(\$811,000)

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**Ranger College
Fiscal Year 2019 Expenditure Budget by Account/Department**

	Salaries			Operating			Travel			Total		
	2019	2018	Change	2019	2018	Change	2019	2018	Change	2019	2018	Change
20 07453 Ranger Truck Driving	\$0	\$0	\$0	\$0	\$129,000	(\$129,000)	\$0	\$0	\$0	\$0	\$129,000	(\$129,000)
20 07456 Stephenville Truck Driving	\$0	\$0	\$0	\$0	\$60,000	(\$60,000)	\$0	\$0	\$0	\$0	\$60,000	(\$60,000)
20 07457 Brownwood Truck Driving	\$0	\$0	\$0	\$0	\$30,000	(\$30,000)	\$0	\$0	\$0	\$0	\$30,000	(\$30,000)
20 09953 Federal TRIO Grant	\$198,700	\$194,915	\$3,785	\$26,005	\$22,785	\$3,220	\$7,560	\$8,900	(\$1,340)	\$232,265	\$226,600	\$5,665
20 16400 Federal Upward Bound Grant	\$156,215	\$131,180	\$25,035	\$84,485	\$108,460	(\$23,975)	\$16,800	\$17,860	(\$1,060)	\$257,500	\$257,500	\$0
20 16005 TWC JET Grant	\$0	\$0	\$0	\$243,032	\$54,935	\$188,097	\$0	\$0	\$0	\$243,032	\$54,935	\$188,097
20 09701 T-STEM	\$0	\$0	\$0	\$14,500	\$14,950	(\$450)	\$0	\$0	\$0	\$14,500	\$14,950	(\$450)
20 09610 Federal PELL Grants	\$0	\$0	\$0	\$3,125,000	\$2,950,000	\$175,000	\$0	\$0	\$0	\$3,125,000	\$2,950,000	\$175,000
20 09620 Federal SEOG Grants	\$0	\$0	\$0	\$47,974	\$33,332	\$14,642	\$0	\$0	\$0	\$47,974	\$33,332	\$14,642
20 09630 Federal College Work Study	\$0	\$0	\$0	\$81,878	\$81,878	\$0	\$0	\$0	\$0	\$81,878	\$81,878	\$0
20 09590 TEOG Grant	\$0	\$0	\$0	\$135,364	\$141,950	(\$6,586)	\$0	\$0	\$0	\$135,364	\$141,950	(\$6,586)
Expenses for Grants & Contracts	\$391,963	\$434,143	(\$42,180)	\$3,938,582	\$4,518,626	(\$580,044)	\$36,460	\$47,515	(\$11,055)	\$4,367,005	\$5,000,284	(\$633,279)
60 12800 Food Service	\$0	\$0	\$0	\$636,000	\$621,000	\$15,000	\$0	\$0	\$0	\$636,000	\$621,000	\$15,000
60 12830 Bookstore	\$0	\$0	\$0	\$812,000	\$983,000	(\$171,000)	\$0	\$0	\$0	\$812,000	\$983,000	(\$171,000)
60 12840 Day Care Center	\$249,840	\$253,000	(\$3,160)	\$20,147	\$106,220	(\$86,073)	\$0	\$0	\$0	\$269,987	\$359,220	(\$89,233)
60 12860 Residence Halls	\$0	\$0	\$0	\$166,000	\$166,000	\$0	\$0	\$0	\$0	\$166,000	\$166,000	\$0
60 12861 Residence Halls-Projects	\$0	\$0	\$0	\$30,000	\$60,000	(\$30,000)	\$0	\$0	\$0	\$30,000	\$60,000	(\$30,000)
60 12862 Residence Halls-Maintenance	\$0	\$0	\$0	\$18,900	\$21,000	(\$2,100)	\$0	\$0	\$0	\$18,900	\$21,000	(\$2,100)
60 12863 Residence Halls-Custodial	\$0	\$0	\$0	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$8,000	\$8,000	\$0
60 12864 Residence Halls-Laundry	\$31,784	\$32,784	(\$1,000)	\$10,000	\$10,280	(\$280)	\$0	\$0	\$0	\$41,784	\$43,064	(\$1,280)
Expenses for Auxiliary Enterprises	\$281,624	\$285,784	(\$4,160)	\$1,701,047	\$1,975,500	(\$274,453)	\$0	\$0	\$0	\$1,982,671	\$2,261,284	(\$278,613)
Total Expenditure Budget	\$5,900,520	\$5,859,174	\$41,346	\$12,535,684	\$13,445,031	(\$909,347)	\$256,578	\$326,981	(\$70,403)	\$18,692,782	\$19,631,186	(\$938,404)

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Ranger College
Proposed Capitalized Purchases
FY 2019 Budget

<u>Department</u>	<u>Item Requested</u>	<u>Cost</u>
Maintenance	Welding/Business French Drain	\$15,000
Housing Projects	Nicksick Roof	\$30,000
Housing Projects	Kuykendall Roof	\$30,000
Vehicle	Bus	\$75,000
		<hr/>
		<u>\$150,000</u>