

Ranger College Expenditure - Budget 2013-2014

GENERAL ADMINISTRATION

BOARD OF REGENTS	\$5,350.00
PRESIDENT'S OFFICE	\$151,855.00
BUSINESS OFFICE	\$206,664.00
STUDENT SERVICES	\$84,068.00
REGISTRAR OFFICE	\$150,867.00
FINANCIAL AID	\$108,400.00
COUNSELING OFFICE	\$47,800.00
STUDENT ACTIVITIES & HOUSING	\$14,400.00
ENROLLMENT MANAGEMENT	\$2,500.00
INSTITUTIONAL ADVANCEMENT	\$28,001.00
QUALITY ENHANCEMENT PLAN	\$276,584.00
COMPUTER SERVICES	\$161,830.00
PERSONNEL SERVICES	\$37,460.00
INSTITUTIONAL EFFECTIVENESS	\$105,496.00
SECURITY	\$39,200.00
TECHNOLOGY	<u>\$23,500.00</u>

TOTAL GEN. ADMINISTRATION \$1,443,975.00

TOTAL EMPLOYEE BENEFITS \$900,000.00

INSTRUCTIONAL ADMINISTRATION \$134,490.00

OFF - CAMPUS CENTERS

Olney Center	\$60,000.00
BROWNWOOD CENTER	\$293,276.00
ERATH COUNTY CENTER	\$240,308.00
DISTANCE LEARNING	\$60,200.00
DUAL CREDIT	<u>\$195,000.00</u>

TOTAL OFF - CAMPUS CENTERS \$848,784.00

GENERAL INSTITUTIONAL

CATALOGUE	\$936.00
CONSULTING	\$50,000.00
AUDIT	\$75,000.00
LEGAL FEES	\$1,500.00
MEMBERSHIP DUES	\$23,401.00
CENTRAL TELEPHONE	\$22,000.00
CENTRAL MAIL SERVICES	\$13,000.00
DUPLICATION EXP - RANGER	\$22,465.00
INSURANCE	\$55,000.00

WORK STUDY/FSEOG MATCH	\$35,804.00
OFFICAL FUNCTIONS	\$600.00
SOCIAL COMMITTEE FUNCTIONS	\$562.00
EMPLOYEE SERVICE AWARDS	\$936.00
CONTINGENCY	\$55,122.00
MISCELLANEOUS	\$20,000.00
Strategic Planning	\$37,500.00
TV CABLE	\$25,273.00
SALARIES - MAIL CLERK	\$17,170.00
PROFESSIONAL	
DEVELOPMENT/INSERVICE	<u>\$468.00</u>
TOTAL GENERAL INSTITUTIONAL	\$456,737.00

ACADEMIC INSTRUCTION

BIOLOGY	\$98,589.00
PHYSICAL EDUCATION	\$581,905.00
ECONOMICS	\$3,250.00
MUSIC	\$56,436.00
ENGLISH	\$160,000.00
SPEECH	\$39,400.00
FORENSICS	\$50,000.00
MATHEMATICS	\$146,525.00
PSYCHOLOGY	\$18,250.00
SOCIAL SCIENCE	\$101,760.00
PHILOSOPHY/RELIGION	\$3,200.00
SOCIOLOGY	\$3,200.00
AGRICULTURE	\$19,200.00
DEVELOPMENTAL STUDIES	\$162,651.00
JOURNALISM	<u>\$2,000.00</u>
TOTAL ACADEMIC INSTRUCTION	\$1,446,366.00

WORKFORCE INSTRUCTION

A D N PROGRAM	\$299,059.00
OFFICE TECHNOLOGY	\$32,215.00
COMPUTER INFORMATION SYS.	\$39,500.00
WELDING	\$65,470.00
COSMETOLOGY - BROWNWOOD	\$142,620.00
STEPHENVILLE COSMETOLOGY	\$117,800.00
VOCATIONAL NURSING/EARLY	\$138,194.00
VOCATIONAL NURSING/COMANCHE	\$71,874.00
VOCATIONAL NURSING/STEPHEN	\$41,800.00
VOCATIONAL NURSING/EASTLAND, RANGER	<u>\$37,800.00</u>

TOTAL WORKFORCE INSTRUCTION	\$986,332.00
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CONTINUING EDUCATION	\$50,000.00
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RETENTION COORDINATOR	\$6,800.00
LEARNING RESOURCES	\$71,510.00
TOTAL PHYSICAL PLANT	
BUILDING MAINTENANCE	\$272,282.00
UTILITIES	\$251,000.00
VEHICLES	<u>\$25,000.00</u>
	\$548,282.00
COLLEGIATE ATHLETICS	
GENERAL ATHLETIC	\$139,390.00
INJURY EXPENSE	\$6,000.00
BASEBALL	\$56,270.00
JV BASEBALL	\$11,540.00
BASKETBALL/JV MEN	\$6,995.00
MEN BASKETBALL	\$32,643.00
BASKETBALL/WOMEN	\$25,040.00
SOFTBALL	\$25,513.00
GOLF, MEN	\$26,340.00
GOLF, WOMEN	\$12,737.00
SOCCER, MEN	\$19,205.00
SOCCER, WOMEN	\$17,760.00
VOLLEYBALL	\$23,300.00
RODEO	\$54,421.00
CROSS COUNTRY MEN	<u>\$24,964.00</u>
TOTAL COLLEGIATE ATHLETIC	\$482,118.00
AUXILIARY ENTERPRISE	
BOOKS	\$431,000.00
FOOD SERVICE	\$589,285.00
RESIDENCE HALLS	\$255,650.00
TOTAL AUXILIARY ENTERPRISES	\$1,275,935.00
STUDENT AID (SCHOLARSHIPS)	\$1,108,600.00
CARL PERKINS EXPENDITURES	\$98,864.00
STUDENT SERVICES GRANT TRIO	\$213,180.00
PAL CON GRANT	\$247,879.00
FMC GRANT	\$0.00
RUS Grant	\$36,365.00
DEBT SERVICE EXPENDITURES	\$1,983,000.00

GRAND TOTAL EXPENDITURES

\$12,339,217.00

