

RANGER COLLEGE EXPENDITURE - BUDGET 2012-2013

GENERAL ADMINISTRATION

BOARD OF REGENTS	\$5,350.00
PRESIDENT'S OFFICE	\$141,250.00
BUSINESS OFFICE	\$191,951.00
STUDENT SERVICES	\$78,535.00
REGISTRAR OFFICE	\$110,720.00
FINANCIAL AID	\$97,050.00
COUNSELING OFFICE	\$39,700.00
STUDENT ACTIVITIES & HOUSING	\$14,400.00
ENROLLMENT MANAGEMENT	\$2,500.00
INSTITUTIONAL ADVANCEMENT	\$28,001.00
QUALITY ENHANCEMENT PLAN	\$145,370.00
COMPUTER SERVICES	\$127,314.00
PERSONNEL SERVICES INSTITUTIONAL EFFECTIVENESS	\$33,590.00
SECURITY	\$90,525.00
TECHNOLOGY	\$41,900.00
	\$125,800.00

TOTAL GEN. ADMINISTRATION \$1,273,956.00

TOTAL EMPLOYEE BENEFITS \$900,000.00

INSTRUCTIONAL ADM DIST. LEARNING \$127,456.00

OFF - CAMPUS CENTERS

BROWNWOOD CENTER	\$323,276.00
ERATH COUNTY CENTER	\$262,950.00
TSTC CURRICULUM	\$20,000.00
DUAL CREDIT	\$198,000.00

TOTAL OFF - CAMPUS CENTERS \$804,226.00

GENERAL INSTITUTIONAL

CATALOGUE	\$936.00
CONSULTING	\$10,000.00
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	\$37,442.00
	WORK STUDY/FSEOG MATCH	\$24,789.00
	OFFICAL FUNCTIONS	\$600.00
	SOCIAL COMMITTEE FUNCTIONS	\$562.00
	EMPLOYEE SERVICE AWARDS	\$936.00
	CONTINGENCY	\$55,122.00
	MISCELLANEOUS	\$20,000.00
	TV CABLE	\$25,273.00
	SALARIES - MAIL CLERK	\$14,750.00
	PROFESSIONAL DEVELOPMENT/INSERVICE	<u>\$468.00</u>
TOTAL GENERAL INSTITUTIONAL		\$348,244.00
ACADEMIC INSTRUCTION		
	BIOLOGY	\$90,000.00
	PHYSICAL EDUCATION	\$486,025.00
	ECONOMICS	\$3,250.00
	MUSIC	\$52,080.00
	ENGLISH	\$160,000.00
	SPEECH	\$36,600.00
	FORENSICS	\$56,000.00
	MATHEMATICS	\$40,250.00
	PSYCHOLOGY	\$18,000.00
	SOCIAL SCIENCE	\$51,688.00
	PHILOSOPHY/RELIGION	\$3,100.00
	SOCIOLOGY	\$3,200.00
	AGRICULTURE	\$16,000.00
	DEVELOPMENTAL STUDIES	\$136,851.00
	JOURNALISM	\$2,000.00
TOTAL ACADEMIC INSTRUCTION		\$1,155,044.00
WORKFORCE INSTRUCTION		
	A N D PROGRAM	\$290,000.00
	OFFICE TECHNOLOGY	\$25,000.00
	COMPUTER INFORMATION SYS.	\$33,500.00
	WELDING	\$37,000.00
	COSMETOLOGY - BROWNWOOD	\$161,876.00
	STEPHENVILLE COSMETOLOGY	\$140,113.00
	VOCATIONAL NURSING/EARLY	\$103,200.00
	VOCATIONAL NURSING/COMANCHE	\$74,300.00
	VOCATIONAL NURSING/EASTLAND, RANGER	\$60,500.00
TOTAL WORKFORCE INSTRUCTION		<u>\$925,489.00</u>
CONTINUING EDUCATION		<u>\$50,000.00</u>
LEARNING RESOURCES		\$68,405.00

	BUILDING MAINTENANCE	\$268,016.00
	UTILITIES	\$251,000.00
	VEHICLES	<u>\$32,000.00</u>
TOTAL PHYSICAL PLANT		<u>\$551,016.00</u>
COLLEGIATE ATHLETICS		
	GENERAL	\$119,468.00
	ATHLETIC INJURY EXPENSE	\$6,000.00
	BASEBALL	\$54,770.00
	JV BASEBALL	\$8,945.00
	BASKETVBALL/MEN	\$32,643.00
	JV MEN BASKETBALL	\$4,700.00
	BASKETBALL/WOMEN	\$25,040.00
	SOFTBALL	\$25,513.00
	GOLF, MEN	\$20,840.00
	GOLF, WOMEN	\$9,205.00
	SOCCER, MEN	\$18,230.00
	SOCCER, WOMEN	\$16,314.00
	VOLLEYBALL	\$21,832.00
	RODEO MEN/WOMEN	\$53,936.00
	CROSS COUNRTRY MEN/WOMEN	\$24,964.00
TOTAL COLLEGIATE ATHLETIC		\$442,400.00
AUXILIARY ENTERPRISE		
		\$531,981.00
	BOOKS	\$589,285.00
	FOOD SERVICE	\$255,650.00
	RESIDENCE HALLS	
TOTAL AUXILIARY ENTERPRISES		\$1,376,916.00
STUDENT AID (SCHOLARSHIPS)		\$702,060.00
CARL PERKINS EXPENDITURES		\$69,953.00
STUDENT SERVICES GRANT TRIO		\$213,180.00
FIBERGRATE GRANT		\$115,919.00
FMC GRANT		\$587,613.00
DEBT SERVICE EXPENDITURES		\$243,000.00
GRAND TOTAL EXPENDITURES		<u>\$9,954,877.00</u>

RANGER COLLEGE REVENUE - BUDGET 2012-2013

STATE FUNDS:

STATE BASIC AID	\$2,481,815.00
STATE GROUP HEALTH INS	\$231,397.00
TOTAL	\$2,713,212.00

FEDERAL FUNDS:

CARL PERKINS PROGRAM	\$69,953.00
FIBERGRATE GRANT	\$115,919.00
RUS GRANT	\$0.00
FMC GRANT	\$587,613.00
STUDENT SERVICES - TRIO GRANT	\$213,180.00
TOTAL	\$986,665.00

LOCAL FUNDS:

TUITION	\$3,300,000.00
FEES	\$1,250,000.00
TOTAL	\$4,550,000.00

LOCAL PROPERTY TAXES \$270,000.00

ORGANIZED ACTIVITIES

COSMETOLOGY SERV BROWN CO.	\$50,000.00
COSMETOLOGY SERVICES ERATH	\$35,000.00
TESTING	\$40,000.00
CONTINUING EDUCATION	\$80,000.00
MISCELLANEOUS	\$25,000.00
TOTAL	\$230,000.00

DONATION

BROWNWOOD E.D.C	\$90,000.00
EARLY EDC MATCHING	\$25,000.00
EASTLAND EDC MATCHING	\$25,000.00
RANGER EDC MATCHING	\$0.00
ONCOR FOUNDATION	\$0.00
BEADLES FOUNDATION	\$25,000.00
BROWNWOOD CO. HOSP. AUTH.	\$25,000.00
BROWNWOOD REG. HOSPITAL	\$25,000.00
OTHER DONATIONS	\$10,000.00
STEDCO	\$125,000.00
TOTAL	\$350,000.00

AUXILIARY ENTERPRISES:

CAFETERIA	\$560,000.00
BOOKSTORE	\$85,000.00
RESIDENCE HALLS	\$250,000.00
NEWELL ESTATE GIFT	\$160,000.00
TOTAL	\$1,055,000.00
GRAND TOTAL REVENUE	\$10,154,877.00