



## **Fiscal Year 2025 Budget**

Fiscal Year 2024 was a record-setting year in Ranger College's student enrollment. We are fortunate to have been challenged by the growth. With increased enrollment we have enjoyed a marked increase in our number of graduates. This year we held three full graduation ceremonies which points to the fact that our efforts not only attract new students but also retain them through graduation. 2024 has demonstrated the positive direction of the work in which we are collectively engaged.

*Building a Talent Strong Texas* is the state's higher education strategic plan. Increased students enrollment as well as increased acquisition of credentials at Ranger College is in line with the state's strategic plan. With the 88<sup>th</sup> 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. Going forward it will remain critical for Ranger College to develop programs that attract and nurture students from their enrollment through the day they walk across our stage.

During the 2023-2024 fiscal year, several key employees have been attending extensive Jenzabar One training while maintaining their normal day to day responsibilities. Their objective in addition to their normal day to day function is to upgrade our entire Student Information System (SIS) from the current and outdated Poise system SIS to the more efficient and user friendly Jenzabar One. Jenzabar One is a comprehensive system that will bring the College to speed with a modern management 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. Ranger College is expected to "Go Live" with the upgraded Jenzabar One system this October.

During the past fiscal year, the College continued to focus on our three wildly important goals (WIGs) as addressed in our 2023-2028 Strategic Plan. These WIGs include (1) increase enrollment, (2) improve communication, and (3) improve facilities. In line with the three WIGs, the College upgraded its Web Content Management System to provide a modern, updated website design. The College also completed Phase I of the new HSI Pathways Center and Phase I and II of the Rodeo grounds. The Board also approved a new roof and paint for our Student Support Services Building and an entry fountain outside the auditorium on the Ranger Campus.

As we move into the next fiscal year, we can anticipate that we will continue to be afforded 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 student information system, improving communication systems, providing targeted advising to potential, new, and returning students, and offering in-person instruction as well as a robust list of online courses, we can feel confident in continuing to offer our students a safe and flexible learning opportunity.

While enrollment for Fall 2025 has been consistent with the prior year, we have implemented positive changes to ease the flow in applying, advising, and enrolling our students in order to remove the known challenges in this process. Due to the large increase in last year's enrollment, our final numbers are projected to be comparable to Fall 2023.

With enrollment projections consistent with the fall 2023 semester, revenues for the College remain a challenge. Because revenues from property taxes account for only 2.4% 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 2025 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 \$350,000
- Adding ten new positions since the fiscal year 2024 adopted budget, which is an increase of approximately \$460,000
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level
- Increasing numbers of personnel to serve our increasing enrollment
- Increasing scholarships to provide for our increasing enrollment
- Maintaining 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 2024 budgets and proposed FY 2025 budgets.

**Ranger College**  
**Fiscal Year 2025 Revenue Budget by Funding Source**

	2025	2024	Difference
<b>State Operating Funds</b>			
State Appropriations	\$ 8,065,431	\$ 7,343,309	\$ 722,122
State FAST	500,000	250,000	250,000
State Health Contribution	525,000	548,000	(23,000)
State TRS Contribution	179,000	166,000	13,000
State ORP Contribution	40,000	40,000	-
	<b>\$ 9,309,431</b>	<b>\$ 8,347,309</b>	<b>\$ 962,122</b>
<b>Property Taxes</b>			
Maintenance/Operations Taxes	\$ 39,500	\$ 32,500	\$ 7,000
Bond Debt Service	554,000	596,000	(42,000)
	<b>\$ 593,500</b>	<b>\$ 628,500</b>	<b>\$ (35,000)</b>
<b>Tuition and Fees</b>			
Tuition (net)	\$ 6,330,000	\$ 4,780,000	\$ 1,550,000
Fees (net)	1,835,000	2,890,000	(1,055,000)
	<b>\$ 8,165,000</b>	<b>\$ 7,670,000</b>	<b>\$ 495,000</b>
<b>Miscellaneous Revenue</b>			
Sponsorships	\$ 105,000	\$ 82,462	\$ 22,538
Testing	65,000	60,000	5,000
Cosmetology	37,500	37,000	500
Rental Income	32,500	28,500	4,000
Continuing Education / Grant Instruction	100,000	341,678	(241,678)
Miscellaneous	145,000	101,500	43,500
	<b>\$ 485,000</b>	<b>\$ 651,140</b>	<b>\$ (166,140)</b>
<b>Auxiliary Enterprises</b>			
Cafeteria	\$ 975,000	\$ 856,000	\$ 119,000
Bookstore	635,000	525,000	110,000
Residence Halls	555,000	455,000	100,000
Day Care Center	-	138,300	(138,300)
	<b>\$ 2,165,000</b>	<b>\$ 1,974,300</b>	<b>\$ 190,700</b>
<b>Grants &amp; Scholarships</b>			
PELL Grants	\$ 2,400,000	\$ 1,950,000	\$ 450,000
SEOG Grants	74,794	73,298	1,496
Federal Work Study	81,878	81,878	-
TEOG Grants	168,993	168,993	-
TPEG	130,000	115,000	15,000
Perkins	53,415	72,812	(19,397)
TRIO SSS Grant	272,364	272,364	-
TRIO Upward Bound	315,457	309,505	5,952
Developing HSI Grant	613,576	707,248	(93,672)
TWC Training Grants	-	338,313	(338,313)
JET Grant	-	331,762	(331,762)
Nursing Shortage Grant	275,000	275,620	(620)
NSRP GEER II	-	25,000	(25,000)
	<b>\$ 4,385,477</b>	<b>\$ 4,721,793</b>	<b>\$ (336,316)</b>
<b>Total Revenue Budget</b>	<b>\$ 25,103,408</b>	<b>\$ 23,993,042</b>	<b>\$ 1,110,366</b>

**Ranger College**  
**Fiscal Year 2025 Expenditure Budget by Account/Department**

	Salaries			Operating			Travel			Total			
	2025	2024	Change	2025	2024	Change	2025	2024	Change	2025	2024	\$ Change	%Change
20 04110 Governing Board	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ (5,000)	\$ -	\$ -	\$ -	\$ 5,000	\$ 10,000	\$ (5,000)	-50%
20 04210 President	276,400	254,600	21,800	2,000	2,000	-	5,000	4,000	1,000	283,400	260,600	22,800	9%
20 04310 Business Office	491,500	383,250	108,250	135,370	114,000	21,370	4,000	3,000	1,000	630,870	500,250	130,620	26%
20 04410 Student Services	294,200	275,000	19,200	95,505	71,846	23,659	3,000	1,500	1,500	392,705	348,346	44,359	13%
20 04411 Registrar	232,400	196,000	36,400	12,650	16,180	(3,530)	2,000	1,500	500	247,050	213,680	33,370	16%
20 04412 Financial Aid	198,800	183,000	15,800	11,000	14,250	(3,250)	3,000	3,300	(300)	212,800	200,550	12,250	6%
20 04414 Student Activities	-	-	-	26,500	32,630	(6,130)	-	-	-	26,500	32,630	(6,130)	-19%
20 04415 Enrollment Management	-	-	-	3,950	2,200	1,750	2,250	1,000	1,250	6,200	3,200	3,000	94%
20 04416 Institutional Advancement	231,500	100,000	131,500	5,550	3,750	1,800	1,000	1,000	-	238,050	104,750	133,300	127%
20 04417 Testing	34,400	33,500	900	8,950	8,950	-	-	-	-	43,350	42,450	900	2%
20 04419 QEP	-	-	-	205,800	284,300	(78,500)	-	-	-	205,800	284,300	(78,500)	-28%
20 04420 Commencement	-	-	-	16,300	16,000	300	-	-	-	16,300	16,000	300	2%
20 05110 Marketing and Communications	-	-	-	24,500	42,500	(18,000)	1,450	775	675	25,950	43,275	(17,325)	-40%
20 05112 General Institutional	-	35,500	(35,500)	750,778	715,197	35,581	-	-	-	750,778	750,697	81	0%
20 05150 Human Resources	64,500	73,500	(9,000)	13,235	12,450	785	750	650	100	78,485	86,600	(8,115)	-9%
20 05160 Institutional Effectiveness	105,000	97,500	7,500	16,700	20,155	(3,455)	7,400	5,500	1,900	129,100	123,155	5,945	5%
20 05161 Institutional Research	72,100	70,000	2,100	150	150	-	1,300	1,300	-	73,550	71,450	2,100	3%
20 05170 Security	78,400	100,000	(21,600)	19,500	30,750	(11,250)	1,000	1,000	-	98,900	131,750	(32,850)	-25%
20 05180 Information Technology	253,200	233,000	20,200	655,777	528,446	127,331	3,200	2,000	1,200	912,177	763,446	148,731	19%
20 06110 Staff Benefits	-	-	-	2,352,000	2,305,000	47,000	-	-	-	2,352,000	2,305,000	47,000	2%
20 06210 Brown County Center	50,000	48,500	1,500	6,800	6,360	440	-	-	-	56,800	54,860	1,940	4%
20 06212 Dual Credit	161,000	100,000	61,000	8,500	8,450	50	9,500	11,000	(1,500)	179,000	119,450	59,550	50%
20 06310 Erath County Center	142,200	114,000	28,200	19,250	8,500	10,750	1,000	500	500	162,450	123,000	39,450	32%
20 06420 Workforce Development	296,100	223,000	73,100	1,500	1,500	-	500	500	-	298,100	225,000	73,100	32%
20 07110 Instructional Admin	221,200	174,500	46,700	133,644	139,595	(5,951)	15,000	6,000	9,000	369,844	320,095	49,749	16%
20 07210 Biology	215,000	214,500	500	3,000	5,000	(2,000)	-	-	-	218,000	219,500	(1,500)	-1%
20 07223 Art	15,000	14,000	1,000	-	-	-	-	-	-	15,000	14,000	1,000	7%
20 07225 Physical Education	714,000	698,000	16,000	1,000	-	1,000	-	-	-	715,000	698,000	17,000	2%
20 07229 Economics	14,500	7,500	7,000	-	-	-	-	-	-	14,500	7,500	7,000	93%
20 07235 Music	74,000	66,000	8,000	1,460	1,500	(40)	200	500	(300)	75,660	68,000	7,660	11%
20 07245 English	308,000	306,000	2,000	500	1,000	(500)	-	-	-	308,500	307,000	1,500	0%
20 07250 Speech	70,000	70,000	-	-	-	-	-	-	-	70,000	70,000	-	0%
20 07255 Foreign Languages	13,000	13,000	-	370	300	70	-	-	-	13,370	13,300	70	1%
20 07260 Mathematics	265,500	240,000	25,500	1,500	1,000	500	-	-	-	267,000	241,000	26,000	11%
20 07265 Physical Science	1,500	2,500	(1,000)	-	-	-	-	-	-	1,500	2,500	(1,000)	-40%
20 07270 Psychology	83,200	79,500	3,700	-	-	-	-	-	-	83,200	79,500	3,700	5%
20 07271 Business	10,000	8,500	1,500	-	-	-	-	-	-	10,000	8,500	1,500	18%
20 07272 Education	16,000	23,000	(7,000)	-	-	-	-	-	-	16,000	23,000	(7,000)	-30%
20 07275 Social Science	279,500	282,000	(2,500)	500	500	-	-	-	-	280,000	282,500	(2,500)	-1%
20 07278 Sociology	13,000	9,000	4,000	-	-	-	-	-	-	13,000	9,000	4,000	44%
20 07280 Agriculture	8,500	7,000	1,500	-	-	-	-	-	-	8,500	7,000	1,500	21%
20 07288 ADN Program	516,000	440,000	76,000	158,035	145,903	12,132	2,500	2,000	500	676,535	587,903	88,632	15%
20 07290 Childcare Program	4,000	3,000	1,000	-	-	-	-	-	-	4,000	3,000	1,000	33%
20 07415 Computer Info Systems	7,500	4,500	3,000	-	-	-	-	-	-	7,500	4,500	3,000	67%
20 07421 Welding-Erath	99,500	94,500	5,000	29,320	21,860	7,460	1,000	3,000	(2,000)	129,820	119,360	10,460	9%
20 07422 Machining-Erath	101,000	97,000	4,000	11,100	8,400	2,700	2,000	1,000	1,000	114,100	106,400	7,700	7%
20 07426 Drone / Robotics	1,500	2,000	(500)	-	-	-	-	-	-	1,500	2,000	(500)	-25%
20 07428 Automotive Technology	2,500	2,000	500	-	-	-	-	-	-	2,500	2,000	500	25%
20 07430 Cosmetology-Brownwood	75,500	74,000	1,500	12,630	10,250	2,380	800	500	300	88,930	84,750	4,180	5%
20 07431 Emergency Medical Tech	109,250	89,250	20,000	53,500	49,303	4,197	4,000	3,000	1,000	166,750	141,553	25,197	18%
20 07432 EMS Training Instruction	-	-	-	-	51,596	(51,596)	-	-	-	-	51,596	(51,596)	-100%
20 07436 Cosmetology-Stephenville	69,700	71,000	(1,300)	14,760	12,500	2,260	600	250	350	85,060	83,750	1,310	2%
20 07440 LVN Program	87,000	110,000	(23,000)	67,620	62,910	4,710	2,000	1,000	1,000	156,620	173,910	(17,290)	-10%
20 07452 Continuing Education	1,500	1,500	-	1,500	1,500	-	-	-	-	3,000	3,000	-	0%

**Ranger College**  
**Fiscal Year 2025 Expenditure Budget by Account/Department**

	Salaries			Operating			Travel			Total			
	2025	2024	Change	2025	2024	Change	2025	2024	Change	2025	2024	\$ Change	%Change
20 07480 Criminal Justice	\$ 3,000.00	\$ 3,500.00	\$ (500.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,500.00	\$ (500.00)	-14%
20 07682 WCT LEA	-	-	-	-	80,132	(80,132)	-	-	-	-	80,132	(80,132)	-100%
20 08110 Library	109,500	103,000	6,500	23,550	20,250	3,300	1,700	1,700	-	134,750	124,950	9,800	8%
20 09512 Debt Service	-	-	-	425,000	445,000	(20,000)	-	-	-	425,000	445,000	(20,000)	-4%
20 09520 Maintenance & Custodian	229,900	214,800	15,100	114,100	114,596	(496)	5,000	5,000	-	349,000	334,396	14,604	4%
20 09521 Maint & Utilities-Erath	-	-	-	180,000	165,000	15,000	-	-	-	180,000	165,000	15,000	9%
20 09522 Maint & Utilities-Brown	-	-	-	230,000	245,000	(15,000)	4,000	-	4,000	234,000	245,000	(11,000)	-4%
20 09535 Utilities	-	-	-	375,000	392,000	(17,000)	-	-	-	375,000	392,000	(17,000)	-4%
20 09570 Scholarships	-	-	-	2,360,000	2,010,000	350,000	-	-	-	2,360,000	2,010,000	350,000	17%
20 09590 State Student Awards-FAST	-	-	-	500,000	250,000	250,000	-	-	-	500,000	250,000	250,000	100%
20 09591 State Student Grants-TPEG	-	-	-	130,000	115,000	15,000	-	-	-	130,000	115,000	15,000	13%
20 16300 Brownwood Drone Program	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000	-	0%
40 06000 Depreciation Expense	-	-	-	1,300,000	1,055,000	245,000	-	-	-	1,300,000	1,055,000	245,000	23%
60 12710 General Athletics	152,000	67,500	84,500	135,310	129,770	5,540	4,500	-	4,500	291,810	197,270	94,540	48%
60 12711 Athletic Trainer	70,000	70,000	-	7,000	7,000	-	-	-	-	77,000	77,000	-	0%
60 12715 E Sports	30,000	15,000	15,000	4,000	4,000	-	500	500	-	34,500	19,500	15,000	77%
60 12720 Baseball	-	-	-	41,850	34,500	7,350	21,175	16,500	4,675	63,025	51,000	12,025	24%
60 12721 JV Baseball	-	-	-	7,000	5,000	2,000	1,500	1,500	-	8,500	6,500	2,000	31%
60 12725 Basketball-Mens	-	-	-	16,425	18,140	(1,715)	14,250	9,800	4,450	30,675	27,940	2,735	10%
60 12726 Basketball-Mens JV	-	-	-	3,375	2,500	875	1,500	-	1,500	4,875	2,500	2,375	95%
60 12730 Basketball-Womens	-	-	-	13,800	12,600	1,200	10,500	9,000	1,500	24,300	21,600	2,700	13%
60 12740 Softball	-	-	-	18,730	16,650	2,080	11,500	7,500	4,000	30,230	24,150	6,080	25%
60 12743 Golf-Womens	-	-	-	3,400	6,300	(2,900)	17,650	10,500	7,150	21,050	16,800	4,250	25%
60 12744 Golf-Mens	-	-	-	5,500	7,000	(1,500)	18,300	12,000	6,300	23,800	19,000	4,800	25%
60 12750 Soccer-Mens	-	-	-	11,745	12,195	(450)	9,050	6,090	2,960	20,795	18,285	2,510	14%
60 12751 Soccer-Womens	-	-	-	9,500	9,000	500	7,800	4,590	3,210	17,300	13,590	3,710	27%
60 12755 Volleyball	-	-	-	10,540	10,200	340	8,050	5,950	2,100	18,590	16,150	2,440	15%
60 12757 Rodeo (Men and Women)	-	-	-	94,350	88,500	5,850	20,000	15,000	5,000	114,350	103,500	10,850	10%
60 12758 Cross Country (Men and Women)	-	-	-	7,850	15,550	(7,700)	5,250	10,750	(5,500)	13,100	26,300	(13,200)	-50%
60 12761 Track (Men and Women)	-	-	-	10,650	-	10,650	7,250	-	7,250	17,900	-	17,900	#DIV/0!
<b>Expenses for Operations</b>	<b>\$ 6,972,950</b>	<b>\$ 6,197,900</b>	<b>\$ 775,050</b>	<b>\$ 10,928,379</b>	<b>\$ 10,041,564</b>	<b>\$ 886,815</b>	<b>\$ 243,925</b>	<b>\$ 172,155</b>	<b>\$ 71,770</b>	<b>\$ 18,145,254</b>	<b>\$ 16,411,619</b>	<b>\$ 1,733,635</b>	<b>11%</b>
20 16010 Nursing Shortage Grant	\$ 147,000	\$ 139,600	\$ 7,400	\$ 120,000	\$ 123,020	\$ (3,020)	\$ 8,000	\$ 13,000	\$ (5,000)	\$ 275,000	\$ 275,620	\$ (620)	0%
20 16014 NSRP GEER II	-	-	-	-	25,000	(25,000)	-	-	-	-	25,000	(25,000)	-100%
20 07515 Perkins Grant	40,750	45,825	(5,075)	7,665	26,987	(19,322)	5,000	-	5,000	53,415	72,812	(19,397)	-27%
20 09953 Federal TRIO Grant	241,212	238,639	2,573	7,229	5,056	2,173	4,000	6,880	(2,880)	252,441	250,575	1,866	1%
20 16400 Federal Upward Bound Grant	201,084	199,912	1,172	78,075	71,561	6,514	20,298	20,298	-	299,457	291,771	7,686	3%
20 16210 Federal Developing HSI Grant	413,248	452,131	(38,883)	185,328	240,117	(54,789)	15,000	15,000	-	613,576	707,248	(93,672)	-13%
20 16056 TWC JET Grant	-	-	-	-	349,224	(349,224)	-	-	-	-	349,224	(349,224)	-100%
20 16105 TWC Skills Development	-	-	-	-	338,313	(338,313)	-	-	-	-	338,313	(338,313)	-100%
20 09610 Federal PELL Grants	-	-	-	2,400,000	1,950,000	450,000	-	-	-	2,400,000	1,950,000	450,000	23%
20 09620 Federal SEOG Grants	-	-	-	74,794	73,298	1,496	-	-	-	74,794	73,298	1,496	2%
20 09630 Federal College Work Study	-	-	-	81,878	81,878	-	-	-	-	81,878	81,878	-	0%
20 09590 TEOG Grant	-	-	-	168,993	168,993	-	-	-	-	168,993	168,993	-	0%
<b>Expenses for Grants &amp; Contracts</b>	<b>\$ 1,043,294</b>	<b>\$ 1,076,107</b>	<b>\$ (32,813)</b>	<b>\$ 3,123,962</b>	<b>\$ 3,453,447</b>	<b>\$ (329,485)</b>	<b>\$ 52,298</b>	<b>\$ 55,178</b>	<b>\$ (2,880)</b>	<b>\$ 4,219,554</b>	<b>\$ 4,584,732</b>	<b>\$ (365,178)</b>	<b>-8%</b>
60 12800 Food Service	\$ -	\$ -	\$ -	\$ 785,000	\$ 725,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 785,000	\$ 725,000	\$ 60,000	8%
60 12830 Bookstore	-	-	-	560,000	495,000	65,000	-	-	-	560,000	495,000	65,000	13%
60 12840 Day Care Center	-	146,000	(146,000)	-	17,000	(17,000)	-	-	-	-	163,000	(163,000)	-100%
60 12860 Residence Halls - Utilities	-	-	-	205,000	205,000	-	-	-	-	205,000	205,000	-	0%
60 12861 Residence Halls-Projects	-	-	-	20,000	43,272	(23,272)	-	-	-	20,000	43,272	(23,272)	-54%
60 12862 Residence Halls-Maint & Cust	47,500	43,500	4,000	55,000	55,000	-	-	-	-	102,500	98,500	4,000	4%
60 12864 Residence Halls-Laundry	-	-	-	11,000	11,000	-	-	-	-	11,000	11,000	-	0%
<b>Expenses for Auxiliary Enterprises</b>	<b>\$ 47,500</b>	<b>\$ 189,500</b>	<b>\$ (142,000)</b>	<b>\$ 1,636,000</b>	<b>\$ 1,551,272</b>	<b>\$ 84,728</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,683,500</b>	<b>\$ 1,740,772</b>	<b>\$ (57,272)</b>	<b>-3%</b>

**Ranger College**  
**Fiscal Year 2025 Expenditure Budget by Account/Department**

			Salaries			Operating			Travel			Total			
			2025	2024	Change	2025	2024	Change	2025	2024	Change	2025	2024	\$ Change	%Change
40	42005	Capital Exp - Rodeo	\$ -	\$ -	\$ -	\$ 500,000	\$ 789,819	(289,819)	\$ -	\$ -	\$ -	\$ 500,000	\$ 789,819	(289,819)	-37%
40	41011	Capital Exp - HSI Pathways	-	-	-	100,000	451,000	(351,000)	-	-	-	100,000	451,000	(351,000)	-78%
40	01000	Capital Exp - Scissor Lift	-	-	-	5,100	5,100	-	-	-	-	5,100	5,100	-	0%
40	01000	Capital Exp - Erath CTE Car Port	-	-	-	10,000	10,000	-	-	-	-	10,000	10,000	-	0%
40	01000	Capital Exp - Softball Field	-	-	-	125,000	-	125,000	-	-	-	125,000	-	125,000	#DIV/0!
40	01000	Capital Exp - Athletic / Regents	-	-	-	315,000	-	315,000	-	-	-	315,000	-	315,000	#DIV/0!
<b>Capital Expenditures</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,055,100</b>	<b>\$ 1,255,919</b>	<b>\$ (200,819)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,055,100</b>	<b>\$ 1,255,919</b>	<b>\$ (640,819)</b>	<b>-51%</b>
<b>Total Expenditure Budget</b>			<b>\$ 8,063,744</b>	<b>\$ 7,463,507</b>	<b>\$ 600,237</b>	<b>\$ 15,688,341</b>	<b>\$ 15,046,283</b>	<b>\$ 642,058</b>	<b>\$ 296,223</b>	<b>\$ 227,333</b>	<b>\$ 68,890</b>	<b>\$ 25,103,408</b>	<b>\$ 23,993,042</b>	<b>\$ 670,366</b>	<b>3%</b>

For purposes of the Ranger College 2024-2025 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 2024-2025	Actual 2023-2024
Directly influence	\$ 5,287	\$ 3,027
Indirectly influence	\$ 13,981	\$ 7,987