



Fiscal Year 2026 Budget

Fiscal Year 2025 student enrollment at Ranger College was consistent with FY 2024's record breaking 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 increased our graduates at each commencement which points to the fact that our efforts not only attract new students but also retain them through graduation.

Building a Talent Strong Texas is the state's higher education strategic plan. Increased student enrollment as well as increased acquisition of credentials at Ranger College is in line with the state's strategic plan. 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. 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During the 2024-2025 fiscal year, the College upgraded the entire Student Information System (SIS) from the outdated Poise system SIS to the more efficient and user friendly Jenzabar One. Jenzabar One is a comprehensive system that is continuing to 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.

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 SIS upgrade will assist us in improving communication with our students and employees. The College also completed the entry fountain on the Ranger campus, purchased property in Comanche, and are in the process of updating Ranger Hall. The Board also approved upgrades to the softball field including synthetic turf conversion.

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 2026 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.

With enrollment projections consistent with the fall 2024 semester, revenues for the College remain a challenge. Because revenues from property taxes account for only 2.1% 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 2026 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 \$270,000
- Continuing resources for expanding dual credit enrollment to bring college success at the high school level
- Upgrading computer and networking equipment
- 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 FY 2025 budgets and proposed FY 2026 budgets.

Ranger College
Fiscal Year 2026 Revenue Budget by Funding Source

	2026	2025	Difference
State Operating Funds			
State Appropriations	\$ 8,720,943	\$ 8,065,431	\$ 655,512
State FAST	500,000	500,000	-
State Health Contribution	550,000	525,000	25,000
State TRS Contribution	189,000	179,000	10,000
State ORP Contribution	40,000	40,000	-
	\$ 9,999,943	\$ 9,309,431	\$ 690,512
Property Taxes			
Maintenance/Operations Taxes	\$ 40,000	\$ 39,500	\$ 500
Bond Debt Service	550,000	554,000	(4,000)
	\$ 590,000	\$ 593,500	\$ (3,500)
Tuition and Fees			
Tuition (net)	\$ 6,095,000	\$ 6,330,000	\$ (235,000)
Fees (net)	2,064,500	1,835,000	229,500
	\$ 8,159,500	\$ 8,165,000	\$ (5,500)
Miscellaneous Revenue			
Sponsorships	\$ 205,000	\$ 105,000	\$ 100,000
Testing	15,000	65,000	(50,000)
Cosmetology	38,000	37,500	500
Rental Income	132,500	32,500	100,000
Continuing Education / Grant Instruction	315,250	100,000	215,250
Miscellaneous	214,000	145,000	69,000
	\$ 919,750	\$ 485,000	\$ 434,750
Auxiliary Enterprises			
Cafeteria	\$ 1,000,000	\$ 975,000	\$ 25,000
Bookstore	700,000	635,000	65,000
Residence Halls	500,000	555,000	(55,000)
Day Care Center	-	-	-
	\$ 2,200,000	\$ 2,165,000	\$ 35,000
Grants & Scholarships			
PELL Grants	\$ 2,700,000	\$ 2,400,000	\$ 300,000
SEOG Grants	74,794	74,794	-
Federal Work Study	81,878	81,878	-
TEOG Grants	300,000	168,993	131,007
TPEG	130,000	130,000	-
Perkins	-	53,415	(53,415)
Perkins Leadership	125,000	-	125,000
TRIO SSS Grant	272,364	272,364	-
TRIO Upward Bound	309,505	315,457	(5,952)
Developing HSI Grant	617,540	613,576	3,964
TWC Training Grants	500,000	-	500,000
TRUE Grant	50,000	-	50,000
TWC Building Capacity in Healthcare	75,000	-	75,000
NAHC	146,926	-	146,926
Texas Nursing Student Scholarship	18,766	-	18,766
Nursing Shortage Grant	275,000	275,000	-
	\$ 5,676,773	\$ 4,385,477	\$ 1,291,296
Total Revenue Budget	\$ 27,545,966	\$ 25,103,408	\$ 2,442,558

Ranger College
Fiscal Year 2026 Expenditure Budget by Account/Department

	Salaries & Benefits			Operating			Travel			Total			
	2026	2025	Change	2026	2025	Change	2026	2025	Change	2026	2025	\$ Change	%Change
20 04110 Governing Board	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0%
20 04210 President	312,500	276,400	36,100	4,000	2,000	2,000	10,000	5,000	5,000	326,500	283,400	43,100	15%
20 04310 Business Office	682,000	491,500	190,500	129,370	135,370	(6,000)	4,000	4,000	-	815,370	630,870	184,500	29%
20 04410 Student Services	371,750	294,200	77,550	65,095	95,505	(30,410)	4,000	3,000	1,000	440,845	392,705	48,140	12%
20 04411 Registrar	293,800	232,400	61,400	12,500	12,650	(150)	3,000	2,000	1,000	309,300	247,050	62,250	25%
20 04412 Financial Aid	256,600	198,800	57,800	14,000	11,000	3,000	3,000	3,000	-	273,600	212,800	60,800	29%
20 04414 Student Activities	-	-	-	26,000	26,500	(500)	-	-	-	26,000	26,500	(500)	-2%
20 04415 Enrollment Management	-	-	-	4,000	3,950	50	1,500	2,250	(750)	5,500	6,200	(700)	-11%
20 04416 Institutional Advancement	144,750	231,500	(86,750)	3,000	5,550	(2,550)	2,000	1,000	1,000	149,750	238,050	(88,300)	-37%
20 04417 Testing	36,500	34,400	2,100	8,950	8,950	-	-	-	-	45,450	43,350	2,100	5%
20 04419 QEP	-	-	-	95,800	205,800	(110,000)	-	-	-	95,800	205,800	(110,000)	-53%
20 04420 Commencement	-	-	-	19,000	16,300	2,700	-	-	-	19,000	16,300	2,700	17%
20 05110 Marketing and Communications	-	-	-	30,300	24,500	5,800	1,450	1,450	-	31,750	25,950	5,800	22%
20 05112 General Institutional	-	-	-	803,308	750,778	52,530	-	-	-	803,308	750,778	52,530	7%
20 05150 Human Resources	93,700	64,500	29,200	15,400	13,235	2,165	1,500	750	750	110,600	78,485	32,115	41%
20 05160 Institutional Effectiveness	117,100	105,000	12,100	13,100	16,700	(3,600)	6,000	7,400	(1,400)	136,200	129,100	7,100	5%
20 05161 Institutional Research	88,150	72,100	16,050	1,150	150	1,000	2,500	1,300	1,200	91,800	73,550	18,250	25%
20 05170 Security	129,800	78,400	51,400	9,600	19,500	(9,900)	1,000	1,000	-	140,400	98,900	41,500	42%
20 05180 Information Technology	332,250	253,200	79,050	983,730	655,777	327,953	3,200	3,200	-	1,319,180	912,177	407,003	45%
20 06110 Staff Benefits	672,390	2,390,000	(1,717,610)	-	-	-	-	-	-	672,390	2,390,000	(1,717,610)	-72%
20 06210 Brown County Center	100,750	50,000	50,750	6,000	6,800	(800)	500	-	500	107,250	56,800	50,450	89%
20 06212 Dual Credit	160,300	123,000	37,300	8,000	8,500	(500)	4,000	9,500	(5,500)	172,300	141,000	31,300	22%
20 06310 Erath County Center	175,150	142,200	32,950	19,000	19,250	(250)	1,000	1,000	-	195,150	162,450	32,700	20%
20 06420 CE / Grant Development	276,500	296,100	(19,600)	73,500	1,500	72,000	2,000	500	1,500	352,000	298,100	53,900	18%
20 07110 Instructional Admin	244,000	221,200	22,800	144,500	133,644	10,856	13,000	15,000	(2,000)	401,500	369,844	31,656	9%
20 07210 Biology	237,100	215,000	22,100	3,000	3,000	-	-	-	-	240,100	218,000	22,100	10%
20 07223 Art	12,800	15,000	(2,200)	-	-	-	-	-	-	12,800	15,000	(2,200)	-15%
20 07225 Physical Education	970,700	714,000	256,700	-	1,000	(1,000)	-	-	-	970,700	715,000	255,700	36%
20 07229 Economics	4,000	14,500	(10,500)	-	-	-	-	-	-	4,000	14,500	(10,500)	-72%
20 07235 Music	91,500	74,000	17,500	500	1,460	(960)	-	200	(200)	92,000	75,660	16,340	22%
20 07245 English	373,050	308,000	65,050	500	500	-	-	-	-	373,550	308,500	65,050	21%
20 07250 Speech	101,850	70,000	31,850	-	-	-	-	-	-	101,850	70,000	31,850	46%
20 07255 Foreign Languages	-	13,000	(13,000)	-	370	(370)	-	-	-	-	13,370	(13,370)	-100%
20 07260 Mathematics	357,100	265,500	91,600	1,500	1,500	-	-	-	-	358,600	267,000	91,600	34%
20 07265 Physical Science	3,120	1,500	1,620	1,000	-	1,000	-	-	-	4,120	1,500	2,620	175%
20 07270 Psychology	95,700	83,200	12,500	-	-	-	-	-	-	95,700	83,200	12,500	15%
20 07271 Business	26,850	10,000	16,850	-	-	-	-	-	-	26,850	10,000	16,850	169%
20 07272 Education	22,500	16,000	6,500	-	-	-	-	-	-	22,500	16,000	6,500	41%
20 07275 Social Science	350,000	279,500	70,500	1,500	500	1,000	800	-	800	352,300	280,000	72,300	26%
20 07276 Criminal Justice	3,250	3,000	250	-	-	-	-	-	-	3,250	3,000	250	0
20 07278 Sociology	12,900	13,000	(100)	-	-	-	-	-	-	12,900	13,000	(100)	-1%
20 07280 Agriculture	6,500	8,500	(2,000)	-	-	-	-	-	-	6,500	8,500	(2,000)	-24%
20 07288 ADN Program	722,900	516,000	206,900	237,050	158,035	79,015	2,500	2,500	-	962,450	676,535	285,915	42%
20 07290 Childcare Program	-	4,000	(4,000)	-	-	-	-	-	-	-	4,000	(4,000)	-100%
20 07415 Computer Info Systems	8,200	7,500	700	-	-	-	-	-	-	8,200	7,500	700	9%
20 07421 Welding-Erath	106,400	99,500	6,900	25,000	29,320	(4,320)	3,000	1,000	2,000	134,400	129,820	4,580	4%
20 07422 Machining-Erath	63,350	101,000	(37,650)	8,500	11,100	(2,600)	500	2,000	(1,500)	72,350	114,100	(41,750)	-37%
20 07426 Drone / Robotics	500	1,500	(1,000)	-	-	-	-	-	-	500	1,500	(1,000)	-67%
20 07428 Automotive Technology	2,750	2,500	250	-	-	-	-	-	-	2,750	2,500	250	10%
20 07430 Cosmetology-Brownwood	117,700	75,500	42,200	13,500	12,630	870	1,200	800	400	132,400	88,930	43,470	49%
20 07431 Emergency Medical Tech	167,450	109,250	58,200	68,424	53,500	14,924	3,000	4,000	(1,000)	238,874	166,750	72,124	43%
20 07436 Cosmetology-Stephenville	87,150	69,700	17,450	17,950	14,760	3,190	1,200	600	600	106,300	85,060	21,240	25%
20 07440 LVN Program	179,920	87,000	92,920	71,580	67,620	3,960	2,000	2,000	-	253,500	156,620	96,880	62%

Ranger College
Fiscal Year 2026 Expenditure Budget by Account/Department

	Salaries & Benefits			Operating			Travel			Total			
	2026	2025	Change	2026	2025	Change	2026	2025	Change	2026	2025	\$ Change	%Change
20 07452 Continuing Education	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 500	\$ -	\$ 500	\$ 3,500	\$ 3,000	\$ 500	17%
20 08110 Library	142,200	109,500	32,700	23,000	23,550	(550)	1,500	1,700	(200)	166,700	134,750	31,950	24%
20 09512 Debt Service	-	-	-	440,000	425,000	15,000	-	-	-	440,000	425,000	15,000	4%
20 09520 Maintenance & Custodian	300,490	229,900	70,590	112,100	114,100	(2,000)	5,000	5,000	-	417,590	349,000	68,590	20%
20 09521 Maint & Utilities-Erath	50,000	-	50,000	150,000	180,000	(30,000)	-	-	-	200,000	180,000	20,000	11%
20 09522 Maint & Utilities-Brown	-	-	-	200,000	230,000	(30,000)	-	4,000	(4,000)	200,000	234,000	(34,000)	-15%
20 09525 Maint & Utilities-Comanche	-	-	-	100,000	-	100,000	-	-	-	100,000	-	100,000	#DIV/0!
20 09526 Maint & Utilities-Walker	-	-	-	5,000	-	5,000	-	-	-	5,000	-	5,000	#DIV/0!
20 09535 Utilities	-	-	-	330,000	375,000	(45,000)	-	-	-	330,000	375,000	(45,000)	-12%
20 27000 Scholarships	-	-	-	2,650,000	2,360,000	290,000	-	-	-	2,650,000	2,360,000	290,000	12%
20 27450 State Student Awards-FAST	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000	-	0%
20 27400 State Student Grants-TPEG	-	-	-	130,000	130,000	-	-	-	-	130,000	130,000	-	0%
20 16300 Brownwood Drone Program	-	-	-	2,000	2,000	-	-	-	-	2,000	2,000	-	0%
20 00000 Depreciation Expense	-	-	-	1,300,000	1,300,000	-	-	-	-	1,300,000	1,300,000	-	0%
20 12710 General Athletics	179,200	152,000	27,200	135,270	135,310	(40)	4,000	4,500	(500)	318,470	291,810	26,660	9%
20 12711 Athletic Trainer	78,150	70,000	8,150	10,000	7,000	3,000	2,000	-	2,000	90,150	77,000	13,150	17%
20 12715 E Sports	69,750	30,000	39,750	6,000	4,000	2,000	500	500	-	76,250	34,500	41,750	121%
20 12720 Baseball	-	-	-	45,720	41,850	3,870	22,250	21,175	1,075	67,970	63,025	4,945	8%
20 12721 JV Baseball	-	-	-	8,000	7,000	1,000	1,000	1,500	(500)	9,000	8,500	500	6%
20 12725 Basketball-Mens	-	-	-	16,425	16,425	-	17,500	14,250	3,250	33,925	30,675	3,250	11%
20 12726 Basketball-Mens JV	-	-	-	3,730	3,375	355	1,500	1,500	-	5,230	4,875	355	7%
20 12730 Basketball-Womens	-	-	-	15,800	13,800	2,000	10,000	10,500	(500)	25,800	24,300	1,500	6%
20 12740 Softball	-	-	-	18,920	18,730	190	12,700	11,500	1,200	31,620	30,230	1,390	5%
20 12743 Golf-Womens	-	-	-	7,000	3,400	3,600	14,050	17,650	(3,600)	21,050	21,050	-	0%
20 12744 Golf-Mens	-	-	-	9,350	5,500	3,850	17,300	18,300	(1,000)	26,650	23,800	2,850	12%
20 12750 Soccer-Mens	-	-	-	11,645	11,745	(100)	9,125	9,050	75	20,770	20,795	(25)	0%
20 12751 Soccer-Womens	-	-	-	10,045	9,500	545	8,400	7,800	600	18,445	17,300	1,145	7%
20 12755 Volleyball	-	-	-	10,790	10,540	250	11,100	8,050	3,050	21,890	18,590	3,300	18%
20 12756 Track (Men and Women)	-	-	-	8,650	10,650	(2,000)	12,250	7,250	5,000	20,900	17,900	3,000	17%
20 12757 Rodeo (Men and Women)	-	-	-	94,350	94,350	-	20,000	20,000	-	114,350	114,350	-	0%
20 12758 Cross Country (Men and Women)	-	-	-	7,350	7,850	(500)	5,750	5,250	500	13,100	13,100	-	0%
Expenses for Operations	\$ 9,434,520	\$ 9,324,950	\$ 109,570	\$ 9,306,952	\$ 8,576,379	\$ 730,573	\$ 254,275	\$ 243,925	\$ 10,350	\$ 18,995,747	\$ 18,145,254	\$ 850,493	5%
20 16013 Nursing Shortage Grant	\$ 172,400	\$ 147,000	\$ 25,400	\$ 94,600	\$ 120,000	\$ (25,400)	\$ 8,000	\$ 8,000	\$ -	\$ 275,000	\$ 275,000	\$ -	0%
20 16030 NAHP Grant	-	-	-	146,926	-	146,926	-	-	-	146,926	-	146,926	#DIV/0!
20 16035 TWC Building Capacity in Healthcare	75,000	-	75,000	-	-	-	-	-	-	75,000	-	75,000	#DIV/0!
20 16310 Perkins Grant	-	40,750	(40,750)	-	7,665	(7,665)	-	5,000	(5,000)	-	53,415	(53,415)	-100%
20 16320 Perkins Leadership Grant	119,500	-	119,500	1,500	-	1,500	4,000	-	4,000	125,000	-	125,000	#DIV/0!
20 16450 Federal TRIO Grant	242,050	241,212	838	24,500	7,229	17,271	5,814	4,000	1,814	272,364	252,441	19,923	8%
20 16400 Federal Upward Bound Grant	233,250	201,084	32,166	58,625	78,075	(19,450)	17,630	20,298	(2,668)	309,505	299,457	10,048	3%
20 16210 Federal Developing HSI Grant	424,405	413,248	11,157	178,135	185,328	(7,193)	15,000	15,000	-	617,540	613,576	3,964	1%
20 16102 TWC Skills Development	-	-	-	500,000	-	500,000	-	-	-	500,000	-	500,000	#DIV/0!
20 16196 TRUE Grant	46,874	-	46,874	3,126	-	3,126	-	-	-	50,000	-	50,000	#DIV/0!
20 27500 Federal PELL Grants	-	-	-	2,700,000	2,400,000	300,000	-	-	-	2,700,000	2,400,000	300,000	13%
20 27600 Federal SEOG Grants	-	-	-	74,794	74,794	-	-	-	-	74,794	74,794	-	0%
20 27700 Federal College Work Study	-	-	-	81,878	81,878	-	-	-	-	81,878	81,878	-	0%
20 27300 TEOG Grant	-	-	-	300,000	168,993	131,007	-	-	-	300,000	168,993	131,007	78%
20 27320 Texas Nursing Student Scholarshi	-	-	-	18,766	-	18,766	-	-	-	18,766	-	18,766	#DIV/0!
Expenses for Grants & Contracts	\$ 1,313,479	\$ 1,043,294	\$ 270,185	\$ 4,182,850	\$ 3,123,962	\$ 1,058,888	\$ 50,444	\$ 52,298	\$ (1,854)	\$ 5,546,773	\$ 4,219,554	\$ 1,327,219	31%
20 12800 Food Service	\$ -	\$ -	\$ -	\$ 972,000	\$ 785,000	\$ 187,000	\$ -	\$ -	\$ -	\$ 972,000	\$ 785,000	\$ 187,000	24%
20 12830 Bookstore	-	-	-	675,000	560,000	115,000	-	-	-	675,000	560,000	115,000	21%
20 12860 Residence Halls	59,500	47,500	12,000	301,000	291,000	10,000	-	-	-	360,500	338,500	22,000	6%
Expenses for Auxiliary Enterprises	\$ 59,500	\$ 47,500	\$ 12,000	\$ 1,948,000	\$ 1,636,000	\$ 312,000	\$ -	\$ -	\$ -	\$ 2,007,500	\$ 1,683,500	\$ 324,000	19%

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Fiscal Year 2026 Expenditure Budget by Account/Department

			Salaries & Benefits			Operating			Travel			Total			
			2026	2025	Change	2026	2025	Change	2026	2025	Change	2026	2025	\$ Change	%Change
20	42005	Capital Exp - Rodeo	\$ -	\$ -	\$ -	\$ 685,946	\$ 500,000	185,946	\$ -	\$ -	\$ -	\$ 685,946	\$ 500,000	185,946	37%
20	41011	Capital Exp - HSI Pathways	-	-	-	175,000	100,000	75,000	-	-	-	175,000	100,000	75,000	75%
20	01000	Capital Exp - Trucks Maintenance & Security	-	-	-	110,000	-	110,000	-	-	-	110,000	-	110,000	#DIV/0!
20	01000	Capital Exp - Scissor Lift	-	-	-	-	5,100	(5,100)	-	-	-	-	5,100	(5,100)	-100%
20	01000	Capital Exp - Erath CTE Car Port	-	-	-	-	10,000	(10,000)	-	-	-	-	10,000	(10,000)	-100%
20	01000	Capital Exp - Replacement Mower	-	-	-	15,000	-	15,000	-	-	-	15,000	-	15,000	#DIV/0!
20	01000	Capital Exp - Softball Field	-	-	-	-	125,000	(125,000)	-	-	-	-	125,000	(125,000)	-100%
20	01000	Capital Exp - Athletic Training Whirlpool	-	-	-	10,000	-	10,000	-	-	-	10,000	-	10,000	#DIV/0!
20	01000	Capital Exp - Athletic / Regents	-	-	-	-	315,000	(315,000)	-	-	-	-	315,000	(315,000)	-100%
		Capital Expenditures	\$ -	\$ -	\$ -	\$ 995,946	\$ 1,055,100	\$ (59,154)	\$ -	\$ -	\$ -	\$ 995,946	\$ 1,055,100	\$ 355,846	34%
Total Expenditure Budget			\$ 10,807,499	\$ 10,415,744	\$ 391,755	\$ 15,437,802	\$ 13,336,341	\$ 2,101,461	\$ 304,719	\$ 296,223	\$ 8,496	\$ 27,545,966	\$ 25,103,408	\$ 2,857,558	11%

For purposes of the Ranger College 2025-2026 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 2025-2026	Actual 2024-2025
Directly influence	\$ 5,163	\$ 5,679
Indirectly influence	\$ 14,105	\$ 13,430