

Administrator's Statement

7/31/2018 2:31:05PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Ranger College is celebrating its 92th anniversary in 2018, since the taxpayers of Ranger voted to create a college district for their community in 1926. Our campuses in Ranger, Stephenville, and Brownwood/Early endeavor to prepare students through quality academic and workforce programs to become the next generation of trained employees for Texas businesses. Support from the State of Texas is critical for the college to do our part in meeting the goals of the 60x30TX higher education strategic plan.

Ranger College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated, July 24, 2018. With additional support from the State of Texas, Ranger College would make additional investments in programs focused on success and graduation for all of our students:

- * Continuing expansion of Dual Credit offerings at rural high schools
- * Expanding technical program offerings to meet high demand occupational needs in our service delivery area
- * Redesigning learning & academic support systems to help students complete their degree or certificate
- * Implementing pathways to insure increased student success

Ranger College continues to offer the most affordable and cost-effective post-secondary education and workforce opportunities in its 4 1/2 county service area. We look forward to our next century of educating students in our communities.

RANGER COLLEGE BOARD OF REGENTS

Mr. Jackie Stephens, Chairman, Ranger, Texas (2016-2022)
Mr. Ron Butler, Ranger, Texas (2018-2024)
Dr. Philip Webb, Secretary, Ranger, Texas (2016-2022)
Mr. Joe Walraven, Ranger, Texas (2018-2024)
Mr. Bobby Murry, Ranger, Texas (2016-2020)
Mr. Doug Crawley, Ranger, Texas (2014-2020)
Mrs. Sandi Herod, Ranger, Texas (2016-2022)
Mrs. Joann Greenwood, Ranger, Texas (2018-2020)
Ms. Della Curry, Ranger, Texas (2018-2024)

2.A. Summary of Base Request by Strategy

7/31/2018 2:31:05PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	265,104	305,095	305,095	0	0
3 CONTACT HOUR FUNDING	2,817,753	2,911,648	2,911,648	0	0
TOTAL, GOAL 1	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,582,857	3,897,149	3,897,149	0	0
SUBTOTAL	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0

2.A. Summary of Base Request by Strategy

7/31/2018 2:31:05PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 2:31:05PM

Agency code: 976		Agency name: Ranger Junior College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations						
		\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
TOTAL,	General Revenue Fund	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
GRAND TOTAL		\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						
NUMBER OF 100% FEDERALLY FUNDED FTES						

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 2:31:06PM

Agency code: 976 Agency name: Ranger Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instruction						
1 <i>Provide Administration and Instructional Services</i>						
1 CORE OPERATIONS	\$0	\$0	\$0	\$0	\$0	\$0
2 SUCCESS POINTS	0	0	0	0	0	0
3 CONTACT HOUR FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 2:31:06PM

Agency code: 976 Agency name: Ranger Junior College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Core Operations

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
			\$(1,360,812)	Total of Explanation of Biennial Change

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$265,104	\$305,095	\$305,095	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$265,104	\$305,095	\$305,095	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$265,104	\$305,095	\$305,095	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265,104	\$305,095	\$305,095	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$265,104	\$305,095	\$305,095	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Success Points

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$610,190	\$0	\$(610,190)	\$(610,190)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
			\$(610,190)	Total of Explanation of Biennial Change

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,817,753	\$2,911,648	\$2,911,648	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,817,753	\$2,911,648	\$2,911,648	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,817,753	\$2,911,648	\$2,911,648	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,817,753	\$2,911,648	\$2,911,648	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,817,753	\$2,911,648	\$2,911,648	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Contact Hour Funding

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,823,296	\$0	\$(5,823,296)	\$(5,823,296)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
			\$(5,823,296)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,582,857	\$3,897,149	\$3,897,149	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	61	14	75
2a Employee and Children	20	1	21
3a Employee and Spouse	4	0	4
4a Employee and Family	8	0	8
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	3	2	5
Total for this Section	96	17	113
PART TIME ACTIVES			
1b Employee Only	0	0	0
2b Employee and Children	0	0	0
3b Employee and Spouse	0	0	0
4b Employee and Family	0	0	0
5b Eligible, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	96	17	113

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	20	2	22
2c Employee and Children	0	0	0
3c Employee and Spouse	8	1	9
4c Employee and Family	0	1	1
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	28	4	32
PART TIME RETIREES by ERS			
1d Employee Only	0	0	0
2d Employee and Children	0	0	0
3d Employee and Spouse	0	0	0
4d Employee and Family	0	0	0
5d Eligible, Opt Out	0	0	0
6d Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Retirees Enrollment	28	4	32
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	81	16	97
2e Employee and Children	20	1	21
3e Employee and Spouse	12	1	13
4e Employee and Family	8	1	9
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	3	2	5
Total for this Section	124	21	145

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	81	16	97
2f Employee and Children	20	1	21
3f Employee and Spouse	12	1	13
4f Employee and Family	8	1	9
5f Eligible, Opt Out	0	0	0
6f Eligible, Not Enrolled	3	2	5
Total for this Section	124	21	145



CERTIFICATE

Agency Name Ranger College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

William Champion
Signature

William Champion
Printed Name

President
Title

7/31/18
Date

Board or Commission Chair

Jackie Stephens
Signature

Jackie Stephens
Printed Name

Chair
Title

7/31/18
Date

Chief Financial Officer

Gaylyn Mendoza
Signature

Gaylyn Mendoza
Printed Name

VP Business Services / CFO
Title

7/31/18
Date