

Legislative Appropriation Request

For Fiscal Years 2013 and 2014

Submitted to the
Governor's Office Budget, Planning and Policy
And the Legislative Budget Board

By

Ranger College

August 15, 2012

TEXAS HIGHER EDUCATION
COORDINATING BOARD

AUG 20 2012

PLANNING AND
ACCOUNTABILITY

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Administrator's Statement

8/16/2012 2:45:39PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Ranger College has seen a huge enrollment increase with new centers opened in Brown County and Stephenville in the last three years. The enrollment increased 66% from the Spring of 2009 to the Spring of 2010. The college expects an additional enrollment increase this fall of some 40-50%. This institution struggles to serve all the students who wish to access academic and workforce programs in an increasingly challenging financial environment. Ranger College endeavors to prepare students to function successfully in a progressively more diverse and complex society by providing quality and cost-efficient educational opportunities.

While this institution has been quite successful in doing more with less, we can only stretch the rubber band so far. We implore policy makers to restore the 5% cut made in the FY 2010-11 appropriations. We also respectfully request that the \$15 million in ARRA funds be restored to the original FY 2010-11 appropriations.

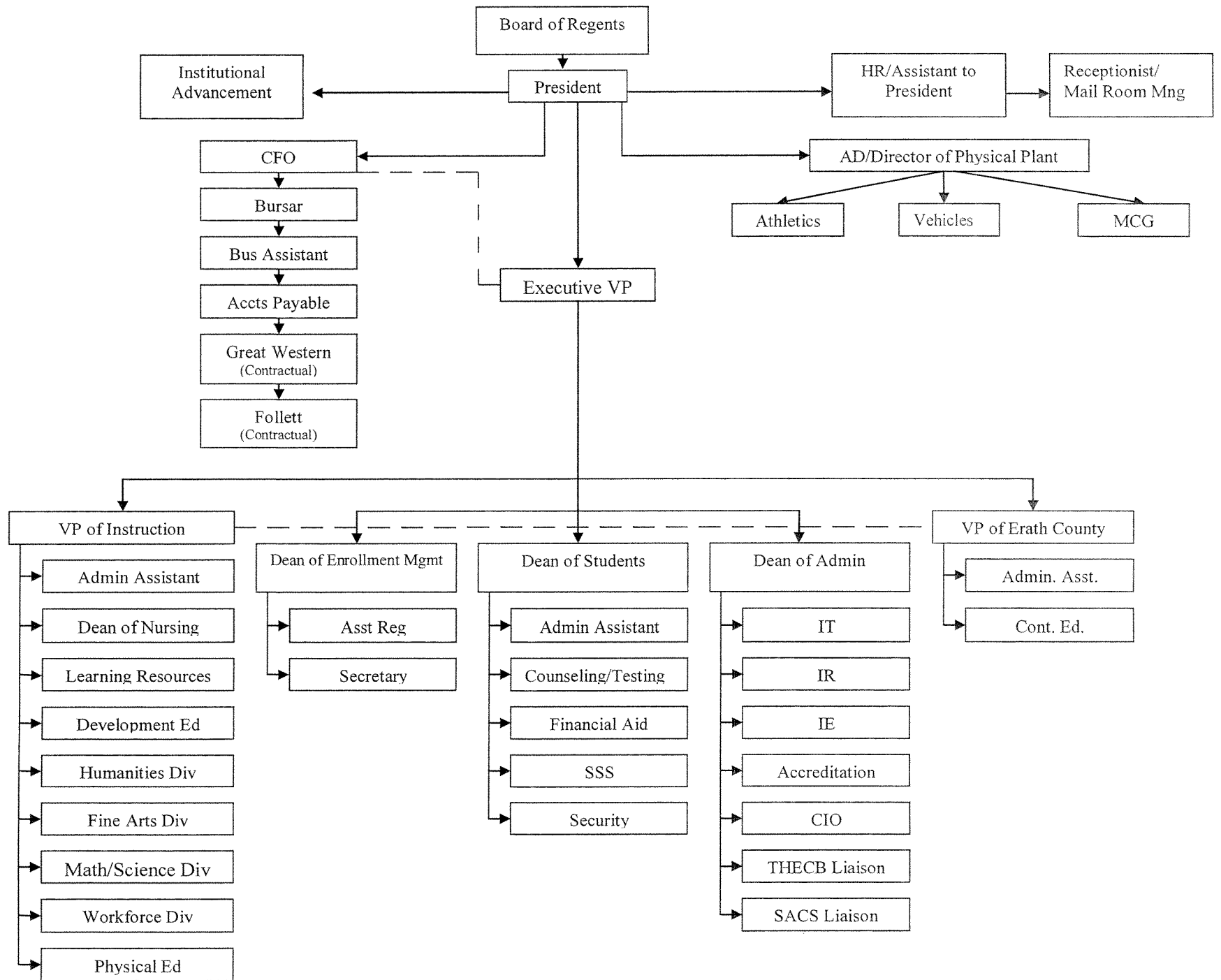
Ranger College wholeheartedly endorses the Texas Association of Community College's request for formula funding as set forth in TACC's consolidated formula funding requests on behalf of all community college districts. These requests are agreeable to both the LBB and GOBPP staff.

Ranger College continues to offer the most affordable and cost-effective post-secondary education and workforce opportunities in its 4.5 county service area. This institution enthusiastically endorses the formula funding requested submitted by the Texas Association of Community Colleges on July 20, 2010.

Ranger College district endorses the \$1.968 billion request for student success funding for the 2014-2015 biennium and recommends, as the July 16, 2012 letter outlines, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding."

RANGER COLLEGE BOARD OF REGENTS

Mr. Doug Crawley, Chairman, 2014, Ranger, Texas
Mr. Waymond Greenwood, 2014, Ranger, Texas
Mr. A.J. Ratliff, Secretary, 2014, Ranger, Texas
Mr. Ron Butler, 2018, Ranger, Texas
Mr. Randy Fambro, 2016, Strawn, Texas
Mr. Jackie Stephens, 2016, Ranger, Texas
Mrs. Sandi Herod, 2016, Ranger, Texas
Mr. Joe Walraven, 2018, Ranger, Texas
Mrs. Gay Wolford, 2018, Ranger, Texas



**RANGER COLLEGE
ADMINISTRATIVE CONTACT INFORMATION**

1. PRESIDENT

Dr. William 'Bill' Champion
bcampion@rangercollege.edu
254-647-3234 ext 222

2. EXECUTIVE VICE PRESIDENT

Dr. Don Bostic
dbostic@rangercollege.edu
325-641-5726

3. VICE PRESIDENT OF INSTRUCTION

Mr. Billy Adams
badams@rangercollege.edu
254-647-3234 ext 213

4. VICE PRESIDENT OF ERATH COUNTY

Dr. Kerry Schindler
kschindler@rangercollege.edu
254-965-8975

5. DEAN OF ENROLLMENT MANAGEMENT

Mr. John Slaughter
jslaughter@rangercollege.edu
254-647-3234 ext 215

6. CHIEF FINANCIAL OFFICER

Mrs. Tammy Adams
tadams@rangercollege.edu
254-647-3234 ext. 244

7. DEAN OF STUDENTS

Mr. Johnny Gann
jgann@rangercollege.edu
254-647-3234 ext. 226

8. DEAN OF ADMINISTRATION

Dr. Dava Washburn
dwashburn@rangercollege.edu
903-271-5862

9. ATHLETIC DIRECTOR/PHYSICAL PLANT DIRECTOR

Mr. David Deaver
ddeaver@rangercollege.edu
254-647-3234 ext. 224

10. HUMAN RESOURCES/ASSISTANT TO THE PRESIDENT

Ms. Laura Yeck
lyeck@rangercollege.edu
254-647-3234 ext. 232

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:39PM

Agency Code: 976 Agency Code: **Ranger Junior College**

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$122,402	GR Percent:	4.46%		
Total Salaries:	\$2,742,177	Non-GR Percent:	95.54%		
FULL TIME ACTIVES					
1a Employee Only	53	4	3	54	57
2a Employee and Children	10	4	1	13	14
3a Employee and Spouse	6	0	0	6	6
4a Employee and Family	6	0	0	6	6
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	75	8	4	79	83
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Active Enrollment	75	8	4	79	83

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/16/2012 2:45:39PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 976

Agency Code: Ranger Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	53	4	3	54	57
2e Employee and Children	10	4	1	13	14
3e Employee and Spouse	6	0	0	6	6
4e Employee and Family	6	0	0	6	6
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	75	8	4	79	83

Schedule 3C: Group Insurance Data Elements (Community Colleges)

8/16/2012 2:45:39PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 976 Agency Code: Ranger Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	53	4	3	54	57
2f Employee and Children	10	4	1	13	14
3f Employee and Spouse	6	0	0	6	6
4f Employee and Family	6	0	0	6	6
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	75	8	4	79	83

2.A. Summary of Base Request by Strategy

8/16/2012 2:45:39PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	1,401,229	1,263,728	1,265,895	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	532,464	694,533	695,774	0	0
3 SMALL INSTITUTION SUPPLEMENT	0	250,000	250,000	0	0
TOTAL, GOAL 1	<u>\$1,933,693</u>	<u>\$2,208,261</u>	<u>\$2,211,669</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, AGENCY STRATEGY REQUEST	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<u>\$1,933,693</u>	<u>\$2,208,261</u>	<u>\$2,211,669</u>	<u>\$0</u>	<u>\$0</u>
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,933,693	2,208,261	2,211,669	0	0
SUBTOTAL	<u>\$1,933,693</u>	<u>\$2,208,261</u>	<u>\$2,211,669</u>	<u>\$0</u>	<u>\$0</u>
TOTAL, METHOD OF FINANCING	<u>\$1,933,693</u>	<u>\$2,208,261</u>	<u>\$2,211,669</u>	<u>\$0</u>	<u>\$0</u>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/16/2012 2:45:39PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY

Exp 2011

Est 2012

Bud 2013

Req 2014

Req 2015

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

Agency code: 976

Agency name: Ranger Junior College

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Base line	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
TOTAL, General Revenue Fund	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
GRAND TOTAL	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS					
TOTAL, ADJUSTED FTES					
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

976 Ranger Junior College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 1 Academic Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$521,056	\$448,345	\$450,512	\$0	\$0
1005	FACULTY SALARIES	\$815,383	\$815,383	\$815,383	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$64,790	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,401,229	\$1,263,728	\$1,265,895	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,401,229	\$1,263,728	\$1,265,895	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,401,229	\$1,263,728	\$1,265,895	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,401,229	\$1,263,728	\$1,265,895	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

976 Ranger Junior College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
 STRATEGY: 2 Vocational/Technical Education Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$192,719	\$192,719	\$192,719	\$0	\$0
1005	FACULTY SALARIES	\$296,457	\$304,600	\$304,600	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,288	\$197,214	\$198,455	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$532,464	\$694,533	\$695,774	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$532,464	\$694,533	\$695,774	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$532,464	\$694,533	\$695,774	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$532,464	\$694,533	\$695,774	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

976 Ranger Junior College

GOAL: 1 Provide Instruction
 OBJECTIVE: 1 Provide Administration and Instructional Services
 STRATEGY: 3 Small Institution Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$250,000	\$250,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$250,000	\$250,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$250,000	\$250,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$250,000	\$250,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$250,000	\$250,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 2:45:40PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,933,693	\$2,208,261	\$2,211,669	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:	0.0	0.0	0.0	0.0	0.0