

**Legislative Appropriation Request
For Fiscal Years 2012 and 2013**

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

By

RANGER COLLEGE

August 16, 2010

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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 9:06:42AM
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Agency code: 976

Agency name: Ranger Junior College

Ranger College has seen a huge enrollment increase with new centers opened in Brown County and Stephenville in the last six months. 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.

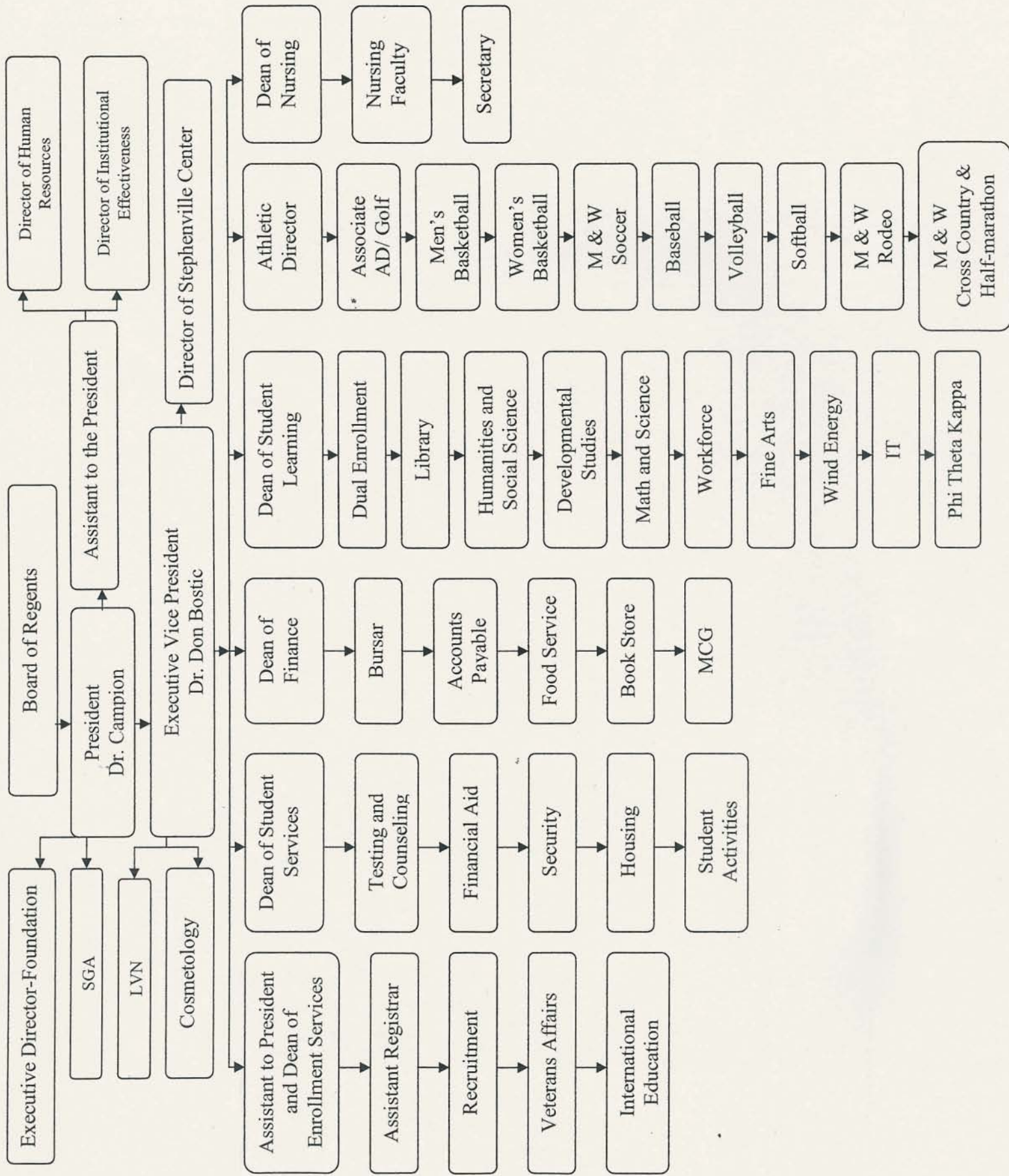
While this institution has been quite successful in doing more with less, we can only stretch the rubber band so far. We implore policy makers to restore the 5% cut made in the FY 2010-11 appropriations. We also respectfully request that the \$15 million in ARRA funds be restored to the original FY 2010-11 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 request submitted by the Texas Association of Community Colleges on July 20, 2010.

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, 2016, Ranger, Texas
Mr. Randy Fambro, 2016, Strawn, Texas
Mr. Jackie Stephens, 2016, Ranger, Texas
Mrs. Sandi Herod, 2016, Ranger, Texas
Mr. Todd Mayes, 2012, Ranger, Texas
Mrs. Gay Wolford, 2012, Ranger, Texas



Executive Director-Foundation

Board of Regents

Director of Human Resources

SGA

LVN

Cosmetology

President
Dr. Campion

Assistant to the President

Director of Institutional Effectiveness

Executive Vice President
Dr. Don Bostic

Director of Stephenville Center

Assistant to President and Dean of Enrollment Services

Dean of Student Services

Dean of Finance

Dean of Student Learning

Athletic Director

Dean of Nursing

Assistant Registrar

Testing and Counseling

Bursar

Dual Enrollment

Associate AD/ Golf

Nursing Faculty

Recruitment

Financial Aid

Accounts Payable

Library

Men's Basketball

Secretary

Veterans Affairs

Security

Food Service

Developmental Studies

Women's Basketball

International Education

Housing

Book Store

Math and Science

M & W Soccer

Student Activities

MCG

Student Activities

Workforce

Baseball

Student Activities

Book Store

Workforce

Volleyball

Student Activities

Book Store

Workforce

Softball

Student Activities

Book Store

Workforce

M & W Rodeo

Student Activities

Book Store

Phi Theta Kappa

M & W Cross Country & Half-marathon

Agency Code: 976 Agency Code: Ranger Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	37	4	41	0	41
2e Employee and Children	4	3	7	0	7
3e Employee and Spouse	10	0	10	0	10
4e Employee and Family	3	1	4	0	4
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	54	8	62	0	62
TOTAL ENROLLMENT					
1f Employee Only	37	4	41	0	41
2f Employee and Children	4	3	7	0	7
3f Employee and Spouse	10	0	10	0	10
4f Employee and Family	3	1	4	0	4
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	54	8	62	0	62

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
Time: 3:24:21PM
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Agency Code: 976

Agency Code: Ranger Junior College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
37	4	41	0	41	
4	3	7	0	7	
10	0	10	0	10	
3	1	4	0	4	
0	0	0	0	0	
0	0	0	0	0	
54	8	62	0	62	62
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	0
54	8	62	0	62	62
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	0

GENERAL REVENUE / SALARIES

Unrestricted General Revenue: 3,328,199 State Proportional Share: 100.00%
Total Salaries: 1,856,285 District Proportional Share: 0.00%

FULL TIME ACTIVES

- 1a Employee Only
- 2a Employee and Children
- 3a Employee and Spouse
- 4a Employee and Family
- 5a Eligible, Opt Out
- 6a Eligible, Not Enrolled

Total for this Section

PART TIME ACTIVES

- 1b Employee Only
- 2b Employee and Children
- 3b Employee and Spouse
- 4b Employee and Family
- 5b Eligible, Opt Out
- 6b Eligible, Not Enrolled

Total for this Section

Total Active Enrollment

FULL TIME RETIREES by ERS

- 1c Employee Only
- 2c Employee and Children
- 3c Employee and Spouse
- 4c Employee and Family
- 5c Eligible, Opt Out
- 6c Eligible, Not Enrolled

Total for this Section

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 3:21:27PM

Agency code: 976	Agency name: Ranger Junior College	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Goal / Objective / STRATEGY						
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION		1,876,045	1,435,416	1,453,474	0	0
2 VOCATIONAL/TECHNICAL EDUCATION		688,756	525,783	532,464	0	0
TOTAL, GOAL 1		\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						
GRAND TOTAL, AGENCY REQUEST		\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
<u>METHOD OF FINANCING:</u>						
General Revenue Funds:						
1 General Revenue Fund		2,564,801	1,961,199	1,985,938	0	0
SUBTOTAL		\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
TOTAL, METHOD OF FINANCING		\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 3:23:14PM

Agency code: 976 Agency name: Ranger Junior College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Base line	\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
TOTAL, General Revenue Fund	\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$2,564,801	\$1,961,199	\$1,985,938	\$0	\$0
GRAND TOTAL	\$2,564,801	\$1,961,199	\$1,985,938	\$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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 3:22:29PM

Agency code: **976** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$521,056	\$521,056	\$521,056	\$0	\$0
1005	FACULTY SALARIES	\$815,383	\$815,383	\$815,383	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$539,606	\$98,977	\$117,035	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$1,876,045	\$1,435,416	\$1,453,474	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,876,045	\$1,435,416	\$1,453,474	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,876,045	\$1,435,416	\$1,453,474	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,876,045	\$1,435,416	\$1,453,474	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 3:22:36PM

Agency code: 976 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$192,719	\$192,719	\$192,719	\$0	\$0
1005	FACULTY SALARIES	\$296,457	\$296,457	\$296,457	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$199,580	\$36,607	\$43,288	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$688,756	\$525,783	\$532,464	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$688,756	\$525,783	\$532,464	\$0	\$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$688,756	\$525,783	\$532,464	\$0	\$0
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$688,756	\$525,783	\$532,464	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:
 STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,564,801	\$1,961,199	\$1,985,938	\$0
METHODS OF FINANCE (INCLUDING RIDERS):	\$2,564,801	\$1,961,199	\$1,985,938	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):				\$0
FULL TIME EQUIVALENT POSITIONS:				\$0