

**Legislative Appropriation Request
For Fiscal Years 2010 and 2011**

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

By

RANGER COLLEGE

August 13, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 3:34:34PM
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Agency code: 976

Agency name: **Ranger Junior College**

Ranger College has maintained quality education for its students in a financial challenging environment. The college endeavors to prepare its students to function successfully in an increasingly diverse and complex society by providing opportunities to develop academic and workforce excellence, appropriate communication skills, critical thinking skills, and responsible citizenship.

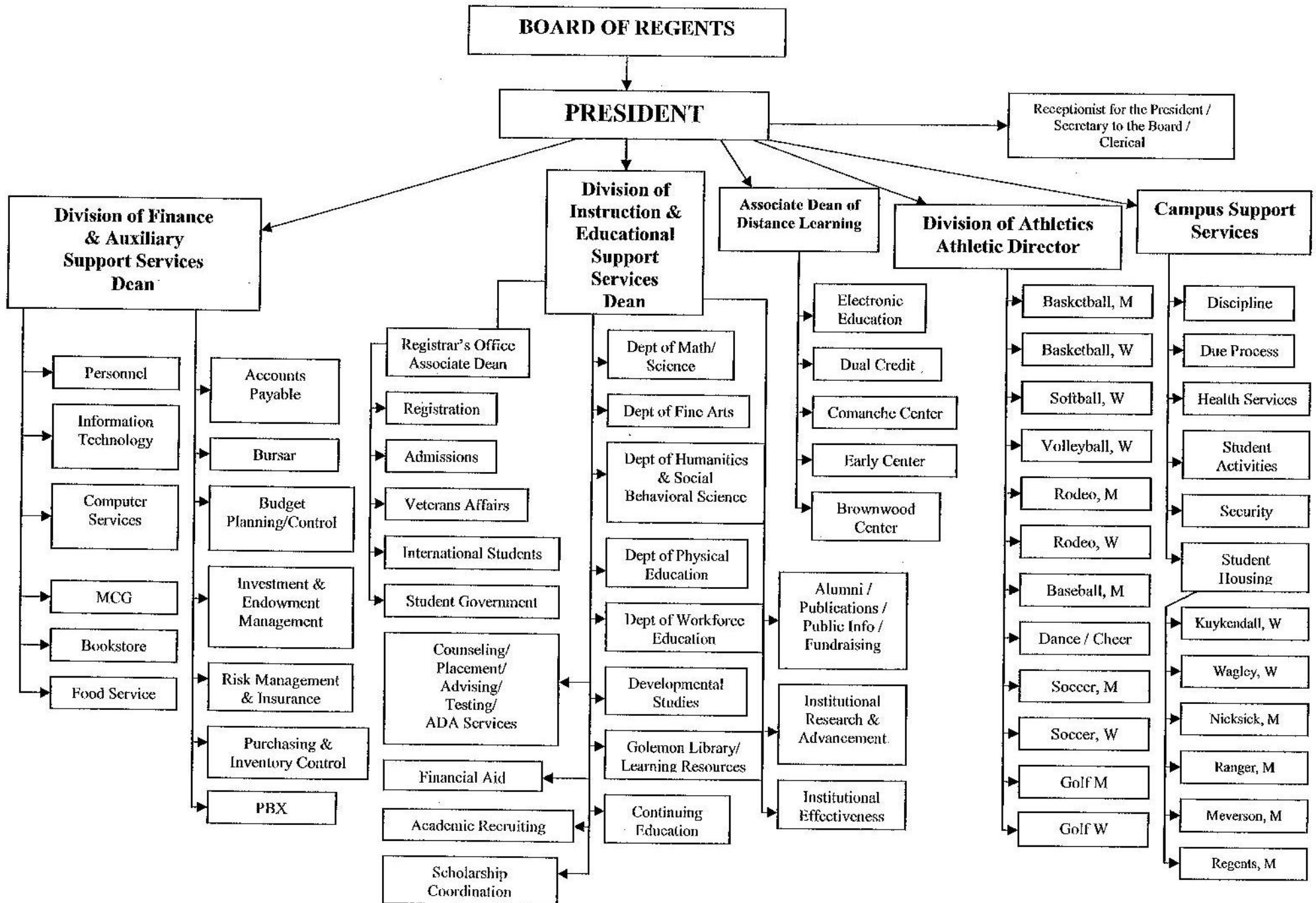
In order to meet the needs of our students and businesses in our service area, a funding increase is needed. With increased funding we can meet the needs of our service area and increase the salaries of our employees.

Ranger College district endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

RANGER COLLEGE BOARD OF REGENTS

Mr. Doug Crawley, Chairman, 2014, Ranger, Texas
Mr. Jackie Stephens, Vice-Chairman, 2010, Ranger, Texas
Mr. A.J. Ratliff, Secretary, 2014, Ranger, Texas
Mr. Terry Austin, 2012, Ranger, Texas
Mr. Randy Fambro, 2010, Strawn, Texas
Mr. Waymond Greenwood, 2014, Ranger, Texas
Mrs. Sandi Herod, 2010, Ranger, Texas
Mr. Todd Mayes, 2012, Ranger, Texas
Mrs. Gay Wolford, 2012, Ranger, Texas

Ranger College Organizational Chart



Agency Code: 976

Agency Code: Ranger Junior College

| | Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | Total Enrollme |
|--|---------------------------|--------------------|------------------|------------------------|----------------|
|--|---------------------------|--------------------|------------------|------------------------|----------------|

GENERAL REVENUE / SALARIES

| | | | |
|-------------------------------|-----------|------------------------------|--------|
| Unrestricted General Revenue: | 1,868,722 | State Proportional Share: | 94.63% |
| Total Salaries: | 1,974,723 | District Proportional Share: | 5.37% |

FULL TIME ACTIVES

| | | | | | |
|-------------------------------|-----------|----------|-----------|----------|-----------|
| 1a Employee Only | 32 | 4 | 34 | 2 | 36 |
| 2a Employee and Children | 8 | 4 | 11 | 1 | 12 |
| 3a Employee and Spouse | 7 | 0 | 7 | 0 | 7 |
| 4a Employee and Family | 5 | 1 | 6 | 0 | 6 |
| 5a Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 52 | 9 | 58 | 3 | 61 |

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

| | | | | |
|-----------|----------|-----------|----------|-----------|
| 52 | 9 | 58 | 3 | 61 |
|-----------|----------|-----------|----------|-----------|

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 |

Agency Code: 976

Agency Code: Ranger Junior College

| | Total I & A Enrollment | Local Non I & A | State Enrollment | District Enrollment | 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 | 32 | 4 | 34 | 2 | 36 |
| 2e Employee and Children | 8 | 4 | 11 | 1 | 12 |
| 3e Employee and Spouse | 7 | 0 | 7 | 0 | 7 |
| 4e Employee and Family | 5 | 1 | 6 | 0 | 6 |
| 5e Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 52 | 9 | 58 | 3 | 61 |
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 32 | 4 | 34 | 2 | 36 |
| 2f Employee and Children | 8 | 4 | 11 | 1 | 12 |
| 3f Employee and Spouse | 7 | 0 | 7 | 0 | 7 |
| 4f Employee and Family | 5 | 1 | 6 | 0 | 6 |
| 5f Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6f Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for this Section | 52 | 9 | 58 | 3 | 61 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:36:08PM

Agency code: 976 Agency name: Ranger Junior College

| Goal / Objective / STRATEGY | Exp 2007 | Est 2008 | Bud 2009 | Req 2010 | Req 2011 |
|---|-------------|-------------|-------------|----------|----------|
| 1 Provide Instruction | | | | | |
| 1 Provide Administration and Instructional Services | | | | | |
| 1 ACADEMIC EDUCATION | 1,211,913 | 1,211,858 | 1,211,858 | 0 | 0 |
| 2 VOCATIONAL/TECHNICAL EDUCATION | 877,952 | 877,952 | 877,952 | 0 | 0 |
| TOTAL, GOAL 1 | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 2,089,865 | 2,089,810 | 2,089,810 | 0 | 0 |
| SUBTOTAL | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:37:16PM

Agency code: 976 Agency name: Ranger Junior College

| <u>METHOD OF FINANCING</u> | <u>Exp 2007</u> | <u>Est 2008</u> | <u>Bud 2009</u> | <u>Req 2010</u> | <u>Req 2011</u> |
|--|--------------------|--------------------|--------------------|-----------------|-----------------|
| <u>GENERAL REVENUE</u> | | | | | |
| <u>1</u> General Revenue Fund | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| General Revenue Fund | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| TOTAL, General Revenue Fund | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| TOTAL, ALL GENERAL REVENUE | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| GRAND TOTAL | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| <u>FULL-TIME-EQUIVALENT POSITIONS</u> | | | | | |
| TOTAL, ADJUSTED FTES | | | | | |
| NUMBER OF 100% FEDERALLY FUNDED FTES | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:36:51PM

Agency code: 976 Agency name: **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 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-----------------------|--------------------|--------------------|--------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$722,933 | \$722,933 | \$792,466 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$360,740 | \$360,740 | \$419,392 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$128,240 | \$128,185 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,211,913 | \$1,211,858 | \$1,211,858 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,211,913 | \$1,211,858 | \$1,211,858 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,211,913 | \$1,211,858 | \$1,211,858 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,211,913 | \$1,211,858 | \$1,211,858 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
 TIME: 3:36:58PM

Agency code: 976 Agency name: **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 2007 | Est 2008 | Bud 2009 | BL 2010 | BL 2011 |
|--|-----------------------|------------------|------------------|------------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$523,718 | \$523,718 | \$574,130 | \$0 | \$0 |
| 1010 | PROFESSIONAL SALARIES | \$261,332 | \$261,332 | \$303,822 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$92,902 | \$92,902 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$877,952 | \$877,952 | \$877,952 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$877,952 | \$877,952 | \$877,952 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$877,952 | \$877,952 | \$877,952 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$877,952 | \$877,952 | \$877,952 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABES1)

DATE: 8/13/2008
TIME: 3:36:58PM

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|------------|------------|
| OBJECTS OF EXPENSE: | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$0 | \$0 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$2,089,865 | \$2,089,810 | \$2,089,810 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | |