

Administrator's Statement

8/8/2016 5:01:53PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Ranger College is celebrating our 90th anniversary in 2016, 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 supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2016. 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

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 90 years of educating students in our communities.

RANGER COLLEGE BOARD OF REGENTS

Mr. Jackie Stephens, Chairman, Ranger, Texas (2016-2022)
Dr. Philip Webb, Secretary, Ranger, Texas (2016-2022)
Mr. Ron Butler, Ranger, Texas (2012-2018)
Mr. Joe Walraven, Ranger, Texas (2012-2018)
Mrs. Gay Wolford, Ranger, Texas (2012-2018)
Mr. Bobby Murry, Ranger, Texas (2016-2020)
Mr. Doug Crawley, Ranger, Texas (2014-2020)
Mrs. Sandi Herod, Ranger, Texas (2016-2022)

2.A. Summary of Base Request by Strategy

8/8/2016 5:01:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	285,466	265,105	265,104	0	0
3 CONTACT HOUR FUNDING	2,569,199	2,817,753	2,817,753	0	0
TOTAL, GOAL 1	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,354,665	3,582,858	3,582,857	0	0
SUBTOTAL	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0

2.A. Summary of Base Request by Strategy

8/8/2016 5:01:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 5:01:54PM

Agency code: 976		Agency name: Ranger Junior College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations	\$0	\$3,582,858	\$3,582,857	\$0	\$0
	Regular Appropriations	\$3,354,665	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
GRAND TOTAL		\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

8/8/2016 5:01:54PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **976**

Agency name: **Ranger Junior College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2016

TIME : 5:01:55PM

Agency code: 976 Agency name: Ranger Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
<i>1 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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2016

TIME : 5:01:55PM

Agency code: 976

Agency name: Ranger Junior College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$500,000	\$500,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 5:01:55PM

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,000,000	\$0	\$(1,000,000)	\$(1,000,000)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.	
			\$(1,000,000)	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$285,466	\$265,105	\$265,104	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$285,466	\$265,105	\$265,104	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$285,466	\$265,105	\$265,104	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$285,466	\$265,105	\$265,104	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$285,466	\$265,105	\$265,104	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th 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: 2 Success Points

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$530,209	\$0	\$(530,209)	\$(530,209)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
			<u>\$(530,209)</u>	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,569,199	\$2,817,753	\$2,817,753	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,569,199	\$2,817,753	\$2,817,753	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,569,199	\$2,817,753	\$2,817,753	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,569,199	\$2,817,753	\$2,817,753	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,569,199	\$2,817,753	\$2,817,753	\$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: 3 Contact Hour Funding

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,635,506	\$0	\$(5,635,506)	\$(5,635,506)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
			<u>\$(5,635,506)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,354,665	\$3,582,858	\$3,582,857	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 5:01:56PM

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	57	8	65
2a Employee and Children	17	0	17
3a Employee and Spouse	0	0	0
4a Employee and Family	9	2	11
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	7	3	10
Total for this Section	92	13	105
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	92	13	105

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	22	3	25
2c Employee and Children	0	0	0
3c Employee and Spouse	9	1	10
4c Employee and Family	0	0	0
5c Eligible, Opt Out	0	0	0
6c Eligible, Not Enrolled	0	0	0
Total for this Section	31	4	35
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	31	4	35
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	79	11	90
2e Employee and Children	17	0	17
3e Employee and Spouse	9	1	10
4e Employee and Family	9	2	11
5e Eligible, Opt Out	2	0	2
6e Eligible, Not Enrolled	7	3	10
Total for this Section	123	17	140

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	79	11	90
2f Employee and Children	17	0	17
3f Employee and Spouse	9	1	10
4f Employee and Family	9	2	11
5f Eligible, Opt Out	2	0	2
6f Eligible, Not Enrolled	7	3	10
Total for this Section	123	17	140

Agency Name

Ranger College

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature



Printed Name

William Campion
President

Title

Date

8/5/2016

Board or Commission Chair

Signature



Printed Name

Jackie Stephens
Chair

Title

Date

8/5/2016

Chief Financial Officer

Signature



Printed Name

Paul Woodfin

Title

VP Business Services / CFO
8/5/2016

Date