Legislative Appropriations Request for Fiscal Years 2022 and 2023

Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board

by

Ranger College

SECOND SUBMISSION – NO CHANGES FROM FIRST SUBMISSION

October 23, 2020

Ranger College

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

SECOND SUBMISSION

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Administrator's Statement

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Ranger College is celebrating it's 94th anniversary in 2020, 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 \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the College as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the State's efforts to achieve the 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. Ranger College respectfully supports the \$50 million exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1 million per college district for the 2022-23 biennium.

In response to the COVID-19 pandemic, Ranger College transitioned all courses to online instruction after the return from spring break in March 2020. This transition required additional training and technology upgrades for faculty, staff, and students. Instruction remained online for the May-mester and summer semesters and the College offered a COVID-19 Displaced Worker Scholarship as an emergency grant to qualified students for these semesters. The College has experienced a decline in enrollment during the COVID-19 pandemic, however, programs are being planned and developed to provide additional opportunities needed in the communities served to put workers back in the job market.

With additional support from the State of Texas, Ranger College would continue to 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 performs background checks on all security-sensitive positions as permitted by the College's Employment Practices Policy (DC Legal) in accordance with Texas Government Code, Section 411.094 and Texas Education Code, Section 51.215, and consistent with the College's Human Resources Policies and Procedures.

Ranger College Board of Regents consist of the following members:

Administrator's Statement

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Mr. Jackie Stephens, Chairman, Ranger, Texas (2016-2022)

Ms. Jo Ann Greenwood, Ranger, Texas (2020-2026)

Ms. Sandi Herod, Secretary, Ranger, Texas (2016-2022)

Ms. Gay Ann Wolford, Ranger, Texas (2020-2022)

Mr. Ron Butler, Ranger, Texas (2018-2024)

Ms. Della Carey, Ranger, Texas (2018-2024)

Mr. Joe Walraven, Ranger, Texas (2018-2024)

Mr. Bobby Murry, Ranger, Texas (2020-2026)

Mr. Doug Crawley, Ranger, Texas (2020-2026)



CERTIFICATE

Agency Name Ranger College	
This is to certify that the information contained in the agency the Legislative Budget Board (LBB) and the Governor's Offiaccurate to the best of my knowledge and that the electronic Budget and Evaluation System of Texas (ABEST) and the PI Submission application are identical.	ce Budget Division (Governor's Office) is submission to the LBB via the Automated DF file submitted via the LBB Document
Additionally, should it become likely at any time that unex the LBB and the Governor's Office will be notified in writin (2020–21 GAA).	
Chief Executive Officer or Presiding Judge Williams Signature	Board or Commission Chair Signature
William Campion	Jackie Stephens
Printed Name	Printed Name
President Title	Board Chair Title
October 23, 2020	October 23, 2020
Date	Date
Chief Financial Officer Mendon Signature	
Gaylyn Mendoza	
Printed Name	
Vice President of Business Services / CFO	
Title	
October 23, 2020	
Date	

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	305,094	411,969	411,968	0	0
3 CONTACT HOUR FUNDING	2,911,648	2,770,716	2,770,716	0	0
TOTAL, GOAL 1	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,897,148	3,863,091	3,863,090	0	0
SUBTOTAL	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

Goal / Objective / STRATEGY Exp 2019 Est 2020 Bud 2021 Req 2022 Req 2023

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

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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 976 Ranger Junior College Agency name: Req 2022 Req 2023 Exp 2019 **Bud 2021** METHOD OF FINANCING Est 2020 **GENERAL REVENUE** 1 General Revenue Fund REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2018-19 GAA) \$3,897,148 \$0 \$0 \$0 \$0 Regular Appropriations from MOF Table (2020-21 GAA) \$0 \$3,863,091 \$3,863,090 \$0 \$0 TOTAL, **General Revenue Fund** \$3,897,148 \$3,863,091 \$3,863,090 **\$0 \$0** TOTAL, ALL GENERAL REVENUE \$3,897,148 \$3,863,091 \$3,863,090 **\$0** \$0 \$3,897,148 \$0 **GRAND TOTAL** \$3,863,091 \$3,863,090 **\$0 FULL-TIME-EQUIVALENT POSITIONS** TOTAL, ADJUSTED FTES

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

10/22/2020 8:29:11AM

87th 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 2019 Est 2020 Bud 2021 Req 2022 Req 2023

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.F. Summary of Total Request by Strategy

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE:

10/22/2020

TIME: 8:27:34AM

Agency code: 976	Agency name:	Ranger Junior College					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instruction							
1 Provide Administration and Instruct	tional Services						
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 REQUES	ST	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE:

10/22/2020

TIME: 8:27:34AM

Agency code:	976	Agency name:	Ranger Junior College					_
Goal/Objective/STR	RATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Fun	ıds:							
1 General Reve	nue 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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:					
1001 SALARIES AND WAGES	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$680,406	\$680,406	\$680,406	\$0	\$0
Method of Financing:					
1 General Revenue Fund	\$680,406	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$680,406	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$680,406	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

GOAL: 1 Provide Instruction

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

Income: A.2

Age: B.3

STRATEGY: 1 Core Operations

CODE

DESCRIPTION

Exp 2019

Est 2020

Bud 2021

Service: 19

BL 2022

BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL <u>EXPLANATION OF BIENNIAL CHAN</u>		ATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ 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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

GOAL: 1 Provide Instruction

STRATEGY:

OBJECTIVE: 1 Provide Administration and Instructional Services

2 Success Points

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE DESCI	RIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001 SALARIES A	ND WAGES	\$305,094	\$411,969	\$411,968	\$0	\$0
TOTAL, OBJECT OF I	EXPENSE	\$305,094	\$411,969	\$411,968	\$0	\$0
Method of Financing:						
1 General Reve	nue Fund	\$305,094	\$411,969	\$411,968	\$0	\$0
SUBTOTAL, MOF (GE	NERAL REVENUE FUNDS)	\$305,094	\$411,969	\$411,968	\$0	\$0
TOTAL, METHOD OF	FINANCE (INCLUDING RIDERS)				\$0	\$0
TOTAL, METHOD OF	FINANCE (EXCLUDING RIDERS)	\$305,094	\$411,969	\$411,968	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

GOAL: 1 Provide Instruction

DESCRIPTION

OBJECTIVE: 1 Provide Administration and Instructional Services

Service Categories:

Income: A.2

Total of Explanation of Biennial Change

Age: B.3

STRATEGY: 2 Success Points

CODE

Exp 2019

Est 2020

\$(823,937)

Bud 2021

Service: 19

BL 2022

BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TO Base Spending (Est 2020 + Bud 2021) Bas	TAL - ALL FUNDS eline Request (BL 2022 + BL 2023)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$823,937	\$0	\$(823,937)	\$(823,937)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:					
1001 SALARIES AND WAGES	\$2,911,648	\$2,770,716	\$2,770,716	\$0	\$0
TOTAL, OBJECT OF EXPENSE	\$2,911,648	\$2,770,716	\$2,770,716	\$0	\$0
Method of Financing:					
1 General Revenue Fund	\$2,911,648	\$2,770,716	\$2,770,716	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$2,911,648	\$2,770,716	\$2,770,716	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,911,648	\$2,770,716	\$2,770,716	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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 2019
 Est 2020
 Bud 2021
 BL 2022
 BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL	STRATEGY BIENNIAL TOTAL - ALL FUNDS		EXPLAN	ATION OF BIENNIAL CHANGE
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,541,432	\$0	\$(5,541,432)	\$(5,541,432)	Per LAR instructions for community colleges, formula funds are not included in Strategy Requests.
		_	\$(5,541,432)	Total of Explanation of Biennial Change

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:					
OBJECTS OF EXPENSE:	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,897,148	\$3,863,091	\$3,863,090	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	61	12	73
2a Employee and Children	14	1	15
3a Employee and Spouse	10	0	10
4a Employee and Family	9	1	10
5a Eligible, Opt Out	2	0	2
6a Eligible, Not Enrolled	4	1	5
otal for this Section	100	15	115
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 Eligble, Opt Out	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Cotal Active Enrollment	100	15	115

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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

	Total I & A	Local Non I & A	Total Enrollment	
	Enrollment			
FULL TIME RETIREES by ERS				
1c Employee Only	21	3	24	
2c Employee and Children	0	0	0	
3c Employee and Spouse	8	1	9	
4c Employee and Family	0	0	0	
5c Eligble, Opt Out	0	0	0	
6c Eligible, Not Enrolled	0	0	0	
Total for this Section	29	4	33	
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 Eligble, Opt Out	0	0	0	
6d Eligible, Not Enrolled	0	0	0	
Total for this Section	0	0	0	
Total Retirees Enrollment	29	4	33	
TOTAL FULL TIME ENROLLMENT				
1e Employee Only	82	15	97	
2e Employee and Children	14	1	15	
3e Employee and Spouse	18	1	19	
4e Employee and Family	9	1	10	
5e Eligble, Opt Out	2	0	2	
6e Eligible, Not Enrolled	4	1	5	
Total for this Section	129	19	148	

Page 2 of 3

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

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

976 Ranger Junior College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	82	15	97
2f Employee and Children	14	1	15
3f Employee and Spouse	18	1	19
4f Employee and Family	9	1	10
5f Eligble, Opt Out	2	0	2
6f Eligible, Not Enrolled	4	1	5
Total for this Section	129	19	148

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: TIME:

10/22/2020 12:02:07PM

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 976

Agency name:

Ranger Junior College

CODE DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE					
4000 GRANTS	\$0	\$504,967	\$542,767	\$0	\$0
TOTAL, OBJECTS OF EXPENSE	\$0	\$504,967	\$542,767	\$0	\$0
METHOD OF FINANCING					
325 CORONAVIRUS RELIEF FUND					
CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$504,967	\$542,767	\$0	\$0
Subtotal, MOF (Federal Funds)	\$0	\$504,967	\$542,767	\$0	\$0
TOTAL, METHOD OF FINANCE	\$0	\$504,967	\$542,767	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Strategy: Provide Quality Instruction during the COVID-19 Pandemic.

Description of Expenses: Instruction training for going to all online instruction delivery. Student services assigned several employees with lists of names to contact students to assist with any questions or online learning platform. IT Department working with all employees to assign laptops to enable employees to work from home. Business Office and Human Resources for maintaining records, documentation, and communication related to employees required to quarantine. Additional security needed during dorm move outs. Additional custodial services for essential workers and international students that could not get home. Additional PP&E supplies were needed for essential workers and when employees return back to campus. CARES Act -HEERF- Student Aid and Institutional funds were awarded and available for allowable expenditures.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities

DATE: TIME:

10/22/2020 12:02:07PM

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 976 Agency name: Ranger Junior College

 CODE
 DESCRIPTION
 Exp 2019
 Est 2020
 Bud 2021
 BL 2022
 BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies

DATE: 10/22/2020 TIME: 12:02:07PM

87th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 976 Agency name: Ranger Junior College

 CODE
 DESCRIPTION
 Exp 2019
 Est 2020
 Bud 2021
 BL 2022
 BL 2023