



# Board Updates

August 29, 2023

# Implementing Phase I – 2023-24

- Convened Ranch Planning Team – **July 27**
- Organizing the Ranch Advisory Board
  - Identified and contacting local and regional leaders in agriculture, food science, education and industry partners
  - First meeting the first/second **September 13**
  - Goals for the committee:
    - Prioritize programs and activities at the Ranch
    - Identify and prioritize infrastructure requirements
    - Develop and work towards a sustainable funding plan
- Working with additional industry/community advisory committees: Vet Tech, Ag/Business and a new Equine Activities committee



# Implementing Phase I – 2023-24

- Developing new credentials, certificates and degrees
  - Equine Facility and Barn Management
  - Veterinary Practice Management certificate
  - Vet Tech dual credit offerings
  - Ag training center – specialized workforce skills (credit/non-credit)
- Working on moving Vet Tech courses online/hybrid for fall 2024
- Increasing in Ranch activities – 2023-24:
  - Expanding Horse Riding Lessons to meet local demand (ongoing)
  - Bee Keeping (Fall 2023)
  - Hosting horse shows and presentations (ongoing)
  - Hosting school field trips (Spring 2024)
  - Hosting Cattle Baron's Ball in 2024
  - Hosting CHA International Convention in 2027
- Exploring greater usage by existing academic/workforce programs (e.g., Biology and Environmental Sciences) – Spring 2024



# Implementing Phase I – 2023-24

- Pursuing a USDA Grant to build Ag technical training program
  - Working with local industry partners/advisory committee on industry recognize credentials
  - First grant will focus on design of curriculum and programs
  - Submission due **September 21**
- Continuing review and reduction in operational costs (ongoing)
- Working with the Foundation to find donors for infrastructure improvements (ongoing)
- Expanding on our community collaboration (ongoing)
- Hiring Ranch staffing - two part-time barn attendants and one full-time riding specialist- to expand on program offerings (Sept 2024)
- Expanding boarding capacity with 10 new stalls and an additional pasture (Fall 2023)



# Proposed Metrics for success:

- Increase in the graduates in Ag, Vet Tech and Equine OSAs, certificates and degrees
- Increase in funding from donations, grants and programs to offset Ranch expenses
- Greater visibility of the Ranch and its programs by the community
- Increased usage of the Ranch by the College and the community

# Boarding Comparison

Boarder	Current Stall Fee	Current Pasture Fee	New Stall Fees (15%)	New Pasture Fees (15%)
Painted Ridge	\$700	\$550		
TNT	\$650	\$550		
Highlander Ranch	N/A	\$325-405	\$650	\$375 - 465
Bull Hide Farms	\$575	N/A		
LA Ranch	\$550	N/A		
Fox Run Ranch	N/A	\$450		
Hidden Branch	N/A	\$375		

# Budget Adjustment for 2023/24

## Additional Income

- Horse Boarding Income - \$93,000 (Increasing Boarding Capacity)
- CE Programs Income - \$76,982 (Additional equine classes, Ag related courses, etc.)

**Total Income Additions - \$169,982**

## Additions to the General Budget:

- Horse Boarding Staff – \$12,322 (Part-time Barn Attendant)
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- Horse Boarding Equipment –\$12,000 (Replace Kubota)
- CE Program Staff – \$38,333 (Full-time Riding Specialist)
- Vet Tech Other Expense – \$2,050 (hay and feed)
- Vet Tech Other Expenses – \$1,500 (supplies, farriers, oxygen, outside services, surgical and lab supplies)
- Benefits – \$7,000 (Estimated benefits for new staff)

**Total General Budget Expense Additions - \$85,527**

## Additions to the Capital Improvement Budget:

- First Phase of Road Work – \$25,000
- Rental House Demolition – \$8,500
- 10 Stalls in the Stallion Barn – \$30,000
- Landscape Improvements – \$5,000

**Total Capital Improvement Budget Expense Additions - \$68,500**

**Total Expenses Additions - \$154,027**

**Difference: +\$15,955**

***Questions?***

