

Legislative Appropriations Request

for Fiscal Years 2020 and 2021

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

by

Odessa Junior College District

October 29, 2018

TABLE OF CONTENTS

Administrator’s Statement	1-2
Organizational Chart.....	3
Certificate of Dual Submissions	4
Summaries of Request	
2.A. Summary of Base Request by Strategy.....	5-6
2.B. Summary of Base Request by Method of Finance.....	7-8
2.F. Summary of Total Request by Strategy.....	9-10
3.A. Strategy Request	11-17
Public Community/Junior College Schedules	
Schedule 3C – Group Insurance Data Elements Schedule	18-20

Administrator's Statement

10/26/2018 6:40:56PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

ADMINISTRATOR'S STATEMENT

The Board of Trustees of the Odessa Junior College District is comprised of nine members, all of whom reside in Odessa and serve six year terms. The members of the Board and their terms are as follows:

Richard Abalos, 2017-2023; Royce Bedford, 2013-2019; Tommy Clark, 2013-2019; Tara Deaver, 2017-2023; Neil Grape 2013-2019; Gary S. Johnson, 2015-2021; J.E. Pressly, 2015-2021; Bruce Shearer, 2017-2023; and Larry Johnson, 2015-2019.

SIGINIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request. Background checks are conducted on all security-sensitive positions and finance-related positions as permitted by the Texas Government Code, Sec. 411.094 and Texas Education Code, Section 61.003 (8), and consistent with the college's local board policies and human resource procedures.

SIGINIFICANT CHANGES IN PROVISION OF SERVICE:

Odessa College continues its progress toward enhanced student success. OC has successfully transformed its schedule to offer 8-week courses which has resulted in increased retention and successful completion. During the upcoming year, OC will open a new Law Enforcement Training Academy on the main campus as well as an expanded auto-diesel technology center at a new location off the main campus.

Odessa College is challenged to provide instruction to the largest service area in the state: a service that covers 33,000 square miles. The College has launched initiatives to deliver instruction to the dispersed population of the area by multiple means. Three extension centers are operated by the College while a growing number of classes are delivered via the internet and by mobile laboratories that travel to remote towns in the service area. The export of such customized training is costly but very much needed in these geographically dispersed areas.

The College is entering its fourth year of hosting a new career and technical early college high school - one of the first such endeavors in the state of Texas. In addition, earlier this summer, the local school district requested that we accept another traditional early college high school, which had been hosted by the University of Texas Permian Basin for the last 3 years. As a result, the total number of high school students on our campus seeking associate degree attainment while attending high school will increase from 275 to over 700 this fall.

SIGINIFICANT EXTERNALITITES:

The educational attainment of the residents in this region continues to lag behind state and national averages. Odessa College faces a real challenge as it attempts to change the regional culture where high school drop-out rates have averaged between 38% and 50% since the year 2000. According to US Census estimates, only 75.7% of adults in this region have a high school diploma compared to the national average of 85.9% and only 16.0% have a bachelor's degree or higher compared with 28.5% national average.

OC has seen experience increased enrollment over each of the last six years which is remarkable considering the booming economy and record low unemployment rates in the Permian Basin. While the oil-based economy has boomed, the local tax base has not kept pace as mineral values in Ector County continue to decline, even while the

Administrator's Statement

10/26/2018 6:40:56PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

mineral values in most surrounding counties has soared. Demands for scholarships and financial aid far exceed the availability of state and federal assistance, underscoring the need to keep tuition rates affordable for those who are now experiencing drastic declines in personal income.

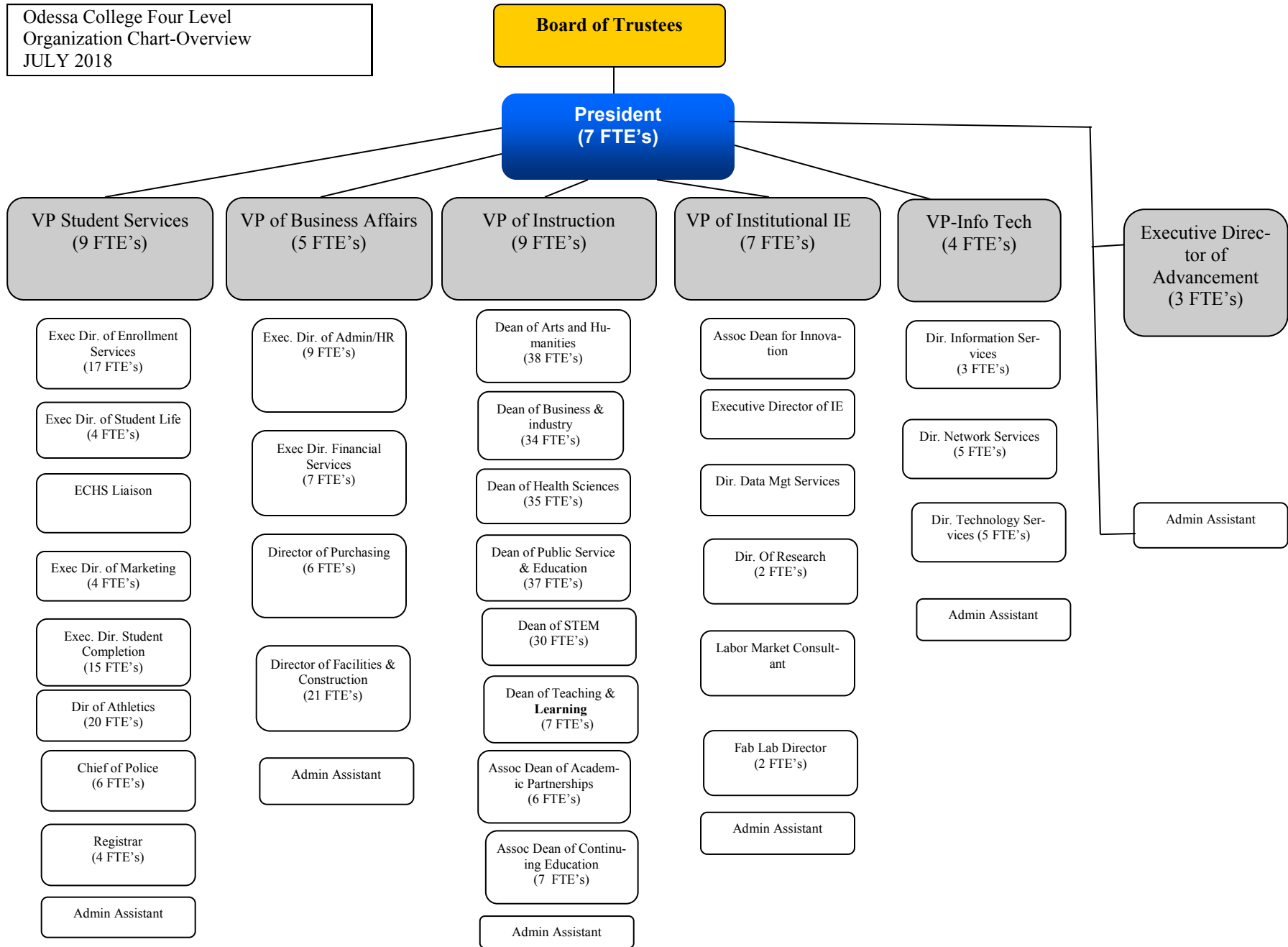
The booming economy of the Permian Basin has resulted in unprecedented housing costs and shortages, making the recruitment of new faculty and staff extremely challenging. High wages and low unemployment have required us to increase our salary scales and increase the salary budgets for all employee groups.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Odessa College respectfully supports the \$1.9 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter dated July 24, 2018. This much needed support from the State will allow Odessa College to make the following investments:

- Implementing a planned growth initiative to reach an enrollment of 10,000 with the next 5 years, to ensure pace and progress toward the statewide 60x30 Texas goals,
- Starting a new law enforcement training academy,
- Starting a new clinical medical assisting program as requested by the local medical community,
- Starting a new health safety environment program for fast track customized training for the oil and gas industry,
- Expanding the welding program to meet demand,
- Remaining competitive with local wages when hiring faculty and staff,
- Performing a comprehensive audit of technology systems security,
- Expanding our K-12 partnership initiatives, including the two early college high schools located on our campus,
- Implementing a new financial aid literacy and outreach program,
- Enhancing online teaching and learning through an online teaching certification program.

Odessa College Four Level
Organization Chart-Overview
JULY 2018





CERTIFICATE

Agency Name ODESSA COLLEGE

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Gregory D. Williams
Signature

Gregory D. Williams
Printed Name

College President
Title

8/1/2018
Date

Board or Commission Chair

Tommy Clark
Signature

Tommy Clark
Printed Name

Board Chair
Title

8/1/2018
Date

Chief Financial Officer

Virginia Chisum
Signature

Virginia Chisum
Printed Name

Vice President - Business Affairs
Title

8/1/2018
Date

2.A. Summary of Base Request by Strategy

10/26/2018 6:40:57PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	680,406	680,406	0	0
2 SUCCESS POINTS	571,457	636,188	636,187	0	0
3 CONTACT HOUR FUNDING	6,541,972	7,053,468	7,053,468	0	0
TOTAL, GOAL 1	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,613,429	8,370,062	8,370,061	0	0
SUBTOTAL	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0

2.A. Summary of Base Request by Strategy

10/26/2018 6:40:57PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
------------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/26/2018 6:40:57PM

Agency code: 973		Agency name: Odessa College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$7,613,429	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$8,370,062	\$8,370,061	\$0	\$0
TOTAL,	General Revenue Fund	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
GRAND TOTAL		\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/26/2018 6:40:57PM

Agency code: **973**

Agency name: **Odessa College**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2018
 TIME : 6:40:57PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/26/2018

TIME : 6:40:57PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$500,000	\$680,406	\$680,406	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$500,000	\$680,406	\$680,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$680,406	\$680,406	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$680,406	\$680,406	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/29/2018 9:19:56AM

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,360,812	\$0	\$(1,360,812)	\$(1,360,812)	TACC will provide funding request for all community colleges
			\$(1,360,812)	Total of Explanation of Biennial Change

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$571,457	\$636,188	\$636,187	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$571,457	\$636,188	\$636,187	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$571,457	\$636,188	\$636,187	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$571,457	\$636,188	\$636,187	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$571,457	\$636,188	\$636,187	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/29/2018 9:19:56AM

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,272,375	\$0	\$(1,272,375)	\$(1,272,375)	TACC will submit funding request for all community colleges.
			<u>\$(1,272,375)</u>	Total of Explanation of Biennial Change

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,541,972	\$7,053,468	\$7,053,468	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,541,972	\$7,053,468	\$7,053,468	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,541,972	\$7,053,468	\$7,053,468	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,541,972	\$7,053,468	\$7,053,468	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,541,972	\$7,053,468	\$7,053,468	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

973 Odessa 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$14,106,936	\$0	\$(14,106,936)	\$(14,106,936)	Per LAR instructions, TACC will request funds for community colleges for 2020-21	
			\$(14,106,936)	Total of Explanation of Biennial Change	

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
METHODS OF FINANCE (INCLUDING RIDERS):				\$0	\$0
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,613,429	\$8,370,062	\$8,370,061	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/29/2018 9:20:04AM

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	184	19	203
2a Employee and Children	65	8	73
3a Employee and Spouse	36	9	45
4a Employee and Family	29	1	30
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	9	1	10
Total for this Section	324	38	362
PART TIME ACTIVES			
1b Employee Only	3	0	3
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	4	0	4
6b Eligible, Not Enrolled	0	0	0
Total for this Section	7	0	7
Total Active Enrollment	331	38	369

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME RETIREES by ERS			
1c Employee Only	0	0	0
2c Employee and Children	0	0	0
3c Employee and Spouse	0	0	0
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	0	0	0
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	0	0	0
TOTAL FULL TIME ENROLLMENT			
1e Employee Only	184	19	203
2e Employee and Children	65	8	73
3e Employee and Spouse	36	9	45
4e Employee and Family	29	1	30
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	9	1	10
Total for this Section	324	38	362

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	187	19	206
2f Employee and Children	65	8	73
3f Employee and Spouse	36	9	45
4f Employee and Family	29	1	30
5f Eligible, Opt Out	5	0	5
6f Eligible, Not Enrolled	9	1	10
Total for this Section	331	38	369