

**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***

**August 3, 2018**

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**Administrator's Statement**

8/1/2018 10:22:55AM

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

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**973 Odessa College**

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**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

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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 .

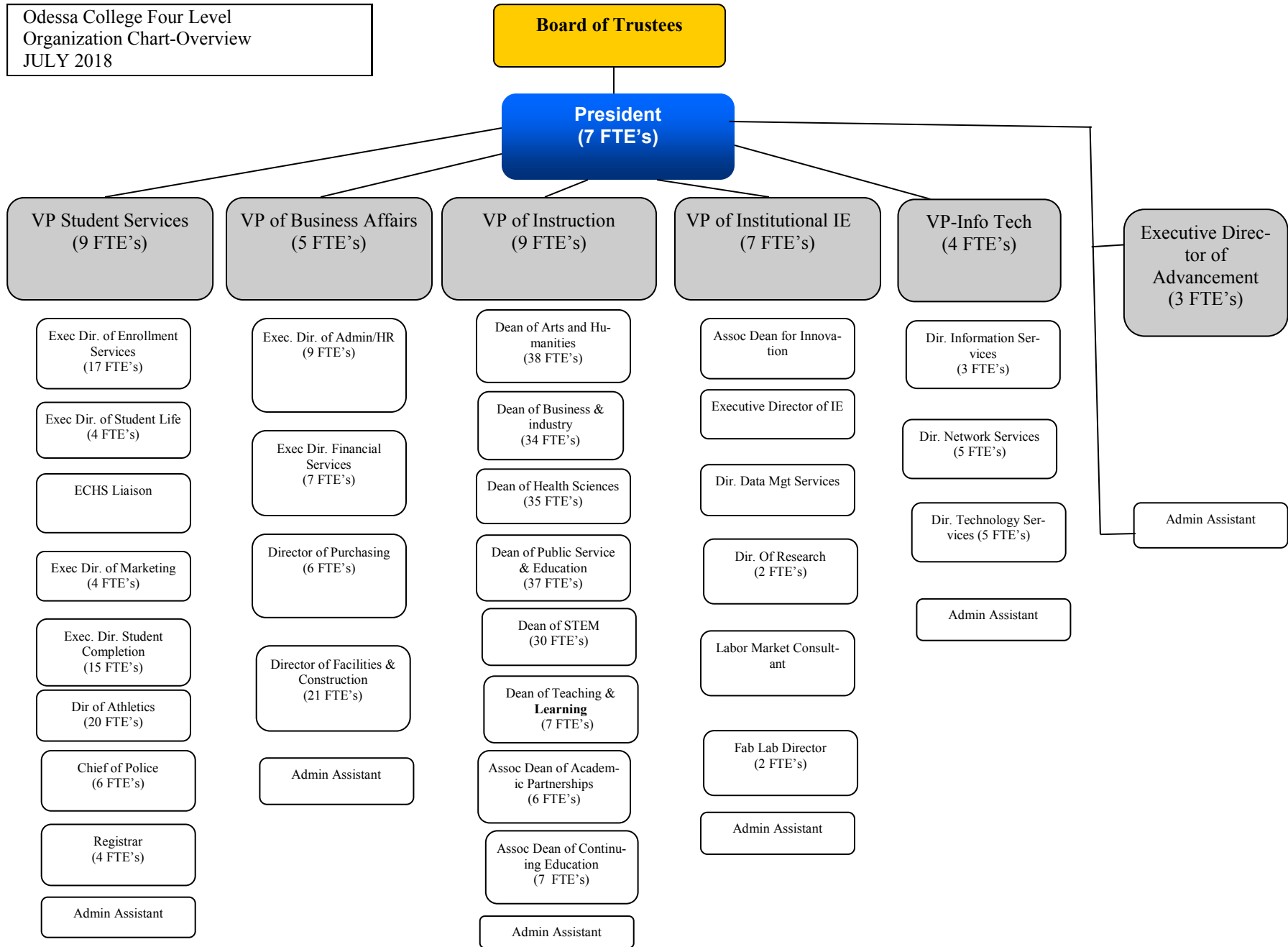
The booming economy of the Permian Basin has resulted in unprecedented housing costs and shortages, making the recruitment of new faculty and staff extremely challenging. High wages and low unemployment have required us to increase our salary scales and increase the salary budgets for all employee groups.

**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

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

**2.A. Summary of Base Request by Strategy**

8/1/2018 10:22:55AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**973 Odessa College**

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
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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  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2018 11:43:40AM

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

**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)

8/1/2018 11:43:40AM

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Agency code: **973**

Agency name: **Odessa College**

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**METHOD OF FINANCING**

**Exp 2017**

**Est 2018**

**Bud 2019**

**Req 2020**

**Req 2021**

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**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 : 8/1/2018  
 TIME : 10:22:55AM

Agency code: 973 Agency name: Odessa College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instruction</b>						
<i>1 Provide Administration and Instructional Services</i>						
<b>1 CORE OPERATIONS</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 SUCCESS POINTS</b>	0	0	0	0	0	0
<b>3 CONTACT HOUR FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE : 8/1/2018  
 TIME : 10:22:55AM

Agency code: 973 Agency name: Odessa College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS**

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
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8/1/2018 10:22:56AM

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**973 Odessa College**

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	<b>Total I &amp; A Enrollment</b>	<b>Local Non I &amp; A</b>	<b>Total Enrollment</b>
<b>FULL TIME ACTIVES</b>			
1a Employee Only	179	19	198
2a Employee and Children	68	9	77
3a Employee and Spouse	34	10	44
4a Employee and Family	28	2	30
5a Eligible, Opt Out	1	0	1
6a Eligible, Not Enrolled	14	0	14
<b>Total for this Section</b>	<b>324</b>	<b>40</b>	<b>364</b>
<b>PART TIME ACTIVES</b>			
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	4	0	4
6b Eligible, Not Enrolled	0	0	0
<b>Total for this Section</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>328</b>	<b>40</b>	<b>368</b>

## 973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>FULL TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>			
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
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>			
1e Employee Only	179	19	198
2e Employee and Children	68	9	77
3e Employee and Spouse	34	10	44
4e Employee and Family	28	2	30
5e Eligible, Opt Out	1	0	1
6e Eligible, Not Enrolled	14	0	14
<b>Total for this Section</b>	<b>324</b>	<b>40</b>	<b>364</b>

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
<b>TOTAL ENROLLMENT</b>			
1f Employee Only	179	19	198
2f Employee and Children	68	9	77
3f Employee and Spouse	34	10	44
4f Employee and Family	28	2	30
5f Eligible, Opt Out	5	0	5
6f Eligible, Not Enrolled	14	0	14
<b>Total for this Section</b>	<b>328</b>	<b>40</b>	<b>368</b>