Legislative Appropriations Request

for Fiscal Years 2014 and 2015

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

by

Odessa Junior College District

August 16, 2012

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Administrator's Statement

83rd 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 composed 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, 2010-2017; Gary S. Johnson, 2008-2015; Ralph McCain 2006-2013; J. E. Pressly, 2008-2015; Tara Deaver, 2010-2017; Bruce Shearer, 2010-2017; Walter Smith, 2006-2013; David Turner, 2006-2013; and Ray Ann Zant, 2008-2015.

SIGINIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGINIFICANT CHANGES IN PROVISION OF SERVICE:

Odessa College continues our progression toward enhanced student success. Through our work with area school districts and communities, the College has seen great improvement in many areas of student achievement and enrollments. OC has seen record enrollment in each semester over the last two years. Odessa College is further challenged by the necessity of providing 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 live, interactive-video links. The systems employed to deliver classes are in constant need of maintenance, upgrade, and repair. In addition, the cost of much of the equipment is increasing rapidly.

SIGNIFICANT EXTERNALITITES:

The centers operated by the College (Andrews, Monahans, and Pecos) provide much needed educational opportunities to their communities. Underscoring the need for these centers is a population that often lacks education, and as a result, is underemployed. Additionally, OC is working to create a new educational center in Brewster County. The center will allow OC to reach out with community college services to an important part of our service area. The overriding consequence of this lack of education and adequate employment is a decline in personal income for major segments of the population of West Texas. Demands for scholarships and financial aid from the institution far exceed the availability of state and federal assistance with the result being a frustrating cycle of poverty for large numbers of area residents.

The presence of twenty-five percent of the proven continental reserves of oil and gas within the Permian Basin provides a unique setting for Odessa College. The strength of the local economy, much of which is propelled by dramatic growth in the oil and gas industry, has created an incredible demand for trained workers. Every segment of the business community is desperate for employees. High demand occupations have meant that most technical programs are operating at or beyond their capacity. However, the need for workers continues unabated. A recent study conducted by the Odessa Development Corporation implored Odessa College to examine limitations related to the programs preparing automotive technicians, diesel technicians, electricians, HVAC/refrigeration technicians, machinists, plumbers, truck drivers, and welders. The College has responded by adding faculty, soliciting financial subsidies from business and industry, and by authoring grants to expand capacities in various programs.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Odessa College endorses the \$1.968 billion request for student success funding for the 2014-15 biennium and recommends, as outlined in the July 16, 2012 letter to Ursula Parks and Jonathan Hurst, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. Sufficient formula funding is needed for the continued growth in student enrollment at community colleges. This funding is mandatory if we are to meet

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the goals Closing the Gaps, provide an educated workforce, and serve as the most cost effective pipeline for many into our state universities.

		Presiden (6 FTE's			
Chief of Staff (9 FTE's)	VP of Business Affairs (6 FTE's)	VP of Instruction (7 FTE's)	VP of Institutional IE (4 FTE's)	Title V– Grant Director (FTE's-3)	Director of At ics (8 FTE's)
Executive Director of Enrollment Management (6 FTE's)	Executive Director of Admin/HR (5 FTE's)	Dean of Arts and Sciences (12 FTE's)	Executive Director of IE	Online Student Services Coordinator	Director of Com Recreation (2 FTE's)
Director of Student Life (5 FTE's)	Controller (3 FTE's)	Dean of CTWE (16 FTE's)	Director of Colleague Services (2 FTE's)	EMSP Curriculum Specialist	Head Baseball (1 FTE)
Executive Director of Student Services (3 FTE's)	Director of Purchasing (4 FTE's)	Curriculum Specialist Director of Andrews	Registrar/Records (5 FTE's)	Secretary of Title V	Head Softball ((1 FTE) Head Basketball Men's
Executive Director of Media Relations (4 FTE's)	Chief Information Officer (FTE's 3)	Center Director of Pecos Technical Center	Administrative Assistant		(1 FTE) Head Basketball Women's (1 FTE)
Special Projects Scholarship Development	Director of Physical Plant	Director of CollegeNow (1 FTE)			Head Rodeo C (1 FTE)
Director of Grants	(5 FTE's)	()			Head Golf Co
Transfer Specialist	Administrative Assistant	Administrative Assistant			Secretary

2.A. Summary of Base Request by Strategy

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	4,154,684	3,653,779	3,632,901	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,683,547	3,172,442	3,128,498	0	0
TOTAL, GOAL 1	\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,838,231	6,826,221	6,761,399	0	0
SUBTOTAL	\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Page 1 of 2

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973 Odessa College

Goal / Objective / STRATEGY Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

2.F. Summary of Total Request by Strategy

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE:

8/20/2012

TIME: 8:13:02PM

Agency code: 973	Agency name:	Odessa College						
Goal/Objective/STRATEGY			Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instruction								
1 Provide Administration and Instruction	al Services							
1 ACADEMIC EDUCATION			\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCA	ATION		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

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **8/20/2012**TIME: **8:13:02PM**

Agency code: 973	Agency name:	Odessa College						
Goal/Objective/STRATEO	GY		Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:								
1 General Revenue Fu	and		\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF I	FINANCING		\$0	\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS

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

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 973	Agency name:	Odessa Colle	ege			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GENERAL REVENUE						
1 General Revenue Fund REGULAR APPROPRIATIONS						
Baseline		\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
TOTAL, General Revenue Fund		\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
TOTAL, ALL GENERAL REVENUE		\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
GRAND TOTAL		\$7,838,231	\$6,826,221	\$6,761,399	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 973 Agency Code: Odessa College

				otal I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES	S							
Inrestricted General Revenue: Total Salaries:		GR Percent: Non-GR Percent:	40.30% 59.70%					
FULL TIME ACTIVES								
1a Employee Only				154	21	71	104	175
2a Employee and Children				58	8	27	39	66
3a Employee and Spouse				65	9	30	44	74
4a Employee and Family				46	9	22	33	55
5a Eligible, Opt Out				0	1	0	I	I
6a Eligible, Not Enrolled Total for this Section				0	0	0 150	0	0
Total for this Section				323	48	150	221	371
PART TIME ACTIVES								
1b Employee Only				0	0	0	0	0
2b Employee and Children				0	0	0	0	0
3b Employee and Spouse				0	0	0	0	0
4b Employee and Family				0	0	0	0	0
5b Eligble, Opt Out				0	0	0	0	0
6b Eligible, Not Enrolled				0	9	4	5	9
Total for this Section				0	9	4	5	9
Total Active Enrollment				323	57	154	226	380

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

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 973 Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
	Enronnent		Emonnent	rerent	Enronment
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	154	21	71	104	175
2e Employee and Children	58	8	27	39	66
3e Employee and Spouse	65	9	30	44	74
4e Employee and Family	46	9	22	33	55
5e Eligble, Opt Out	0	1	0	1	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	323	48	150	221	371

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

83rd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 973 Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
TOTAL ENROLLMENT					
1f Employee Only	154	21	71	104	175
2f Employee and Children	58	8	27	39	66
3f Employee and Spouse	65	9	30	44	74
4f Employee and Family	46	9	22	33	55
5f Eligble, Opt Out	0	1	0	1	1
6f Eligible, Not Enrolled	0	9	4	5	9
Total for this Section	323	57	154	226	380