

Legislative Appropriations Request

for Fiscal Years 2018 and 2019

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

by

Odessa Junior College District

August 5, 2016

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Administrator's Statement

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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; Royce Bodiford, 2013-2019; Tommy Clark, 2013-2019; Tara Deaver, 2010-2017; Neil Grape 2013-2019; Gary S. Johnson, 2015-2021; J.E. Pressly, 2015-2021; Bruce Shearer, 2010-2017; and Ray Ann Zant, 2015-2021.

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. OC has successfully transformed its schedule to offer 8-week courses which has resulted in increased retention and successful completion.

Odessa College is 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 mobile laboratories that travel to the remote towns in the service area. The export of such customized training is costly but very much needed in these geographically dispersed areas.

Additionally, the College is adding its second cohort of students in a new career and technical early college high school - one of the first such endeavors in the state of Texas.

SIGNIFICANT 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 increased enrollment over the last four years which is remarkable considering the booming economy and record low unemployment rates in the Permian Basin. However, now that the boom has ended, Odessa College will undoubtedly see unprecedented demand from unemployed workers needing retraining and from recent high school graduates who realize that gainful employment will now require a degree or certificate. 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 extension 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.

PURPOSE FOR ANY NEW FUNDING REQUESTED:

Administrator's Statement

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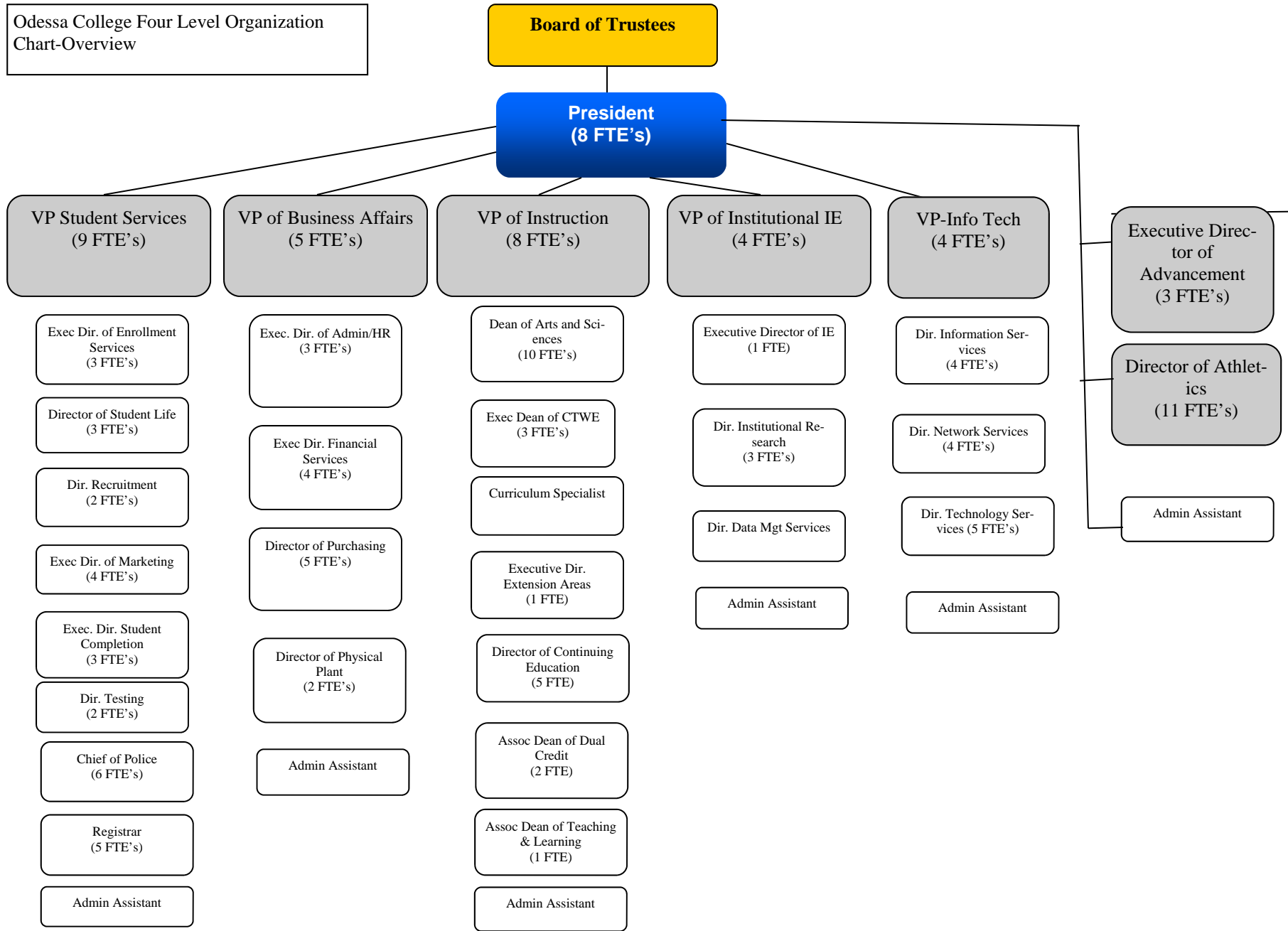
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Odessa College supports the \$1.8 billion formula funding request that was outlined in the letter for the Texas Association of Community Colleges on July 27, 2018. This much needed support from the State will allow Odessa College to make the following investments:

- Expanding dual credit offerings to our vast West Texas service area,
- Expanding our successful D4C (Design for Completion) student support system, including additional student success coaches,
- Fully implementing our linear Pathways degree completion so every student has a clear multi-year linear pathway to graduation,
- Expanding our K-12 partnership initiatives, including the career and technical early college high school (OCTECHS) and STEM initiatives such as the soon to open Fab Lab,
- Improving online learning, including deployment of new evaluation technology, enhanced course development, and training of online faculty,
- Upgrading campus safety in light of new campus-carry gun laws

Odessa College Four Level Organization Chart-Overview



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	500,000	500,000	500,000	0	0
2 SUCCESS POINTS	607,331	571,457	571,457	0	0
3 CONTACT HOUR FUNDING	6,243,805	6,541,972	6,541,972	0	0
TOTAL, GOAL 1	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,351,136	7,613,429	7,613,429	0	0
SUBTOTAL	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
TOTAL, METHOD OF FINANCING	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:01:20AM

Agency code: 973		Agency name: Odessa College				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$7,351,136	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$7,613,429	\$7,613,429	\$0	\$0
TOTAL,	General Revenue Fund	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
GRAND TOTAL		\$7,351,136	\$7,613,429	\$7,613,429	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **973**

Agency name: **Odessa College**

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2016
 TIME : 10:01:20AM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instruction						
1 <i>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
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DATE : 8/4/2016
 TIME : 10:01:20AM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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

Schedule 3C: Group Insurance Data Elements (Community Colleges)
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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	177	17	194
2a Employee and Children	64	10	74
3a Employee and Spouse	39	5	44
4a Employee and Family	26	3	29
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	9	0	9
Total for this Section	315	35	350
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 Eligible, Opt Out	8	0	8
6b Eligible, Not Enrolled	0	0	0
Total for this Section	8	0	8
Total Active Enrollment	323	35	358

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	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	177	17	194
2e Employee and Children	64	10	74
3e Employee and Spouse	39	5	44
4e Employee and Family	26	3	29
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	9	0	9
Total for this Section	315	35	350

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	177	17	194
2f Employee and Children	64	10	74
3f Employee and Spouse	39	5	44
4f Employee and Family	26	3	29
5f Eligible, Opt Out	8	0	8
6f Eligible, Not Enrolled	9	0	9
Total for this Section	323	35	358