

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by

Odessa College District

August 2, 2022

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Administrator's Statement

8/1/2022 1:12:24PM

88th 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:

Tara Deaver, 2017-2023; Hortencia DelBosque, 2021-2023; Montie Garner 2021-2025; Laci Harris, 2021-2025; Gary S. Johnson, 2021-2027; Trudy Lewis, 2022-2025; J.E. Pressly, 2021-2027; Bruce Shearer, 2017-2023; and Vacant, 2022-2027.

VISION:

Odessa College strives to become the top rated community college in the nation for student success.

MISSION:

Odessa College shall lead the way in preparing its students and community for the future. The College District offers exemplary courses, programs, and services to assist students in achieving their educational goals and becoming lifelong learners, community builders, and global citizens. Odessa College shall empower its employees to model excellence in their service to students, colleagues, and the community.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy that 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 are consistent with the college's local board policies and human resource procedures.

SIGNIFICANT 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, resulting in increased retention and successful completion. During the upcoming year, OC will offer three Bachelor of Arts in Applied Sciences programs including BAAS in Automation, BAAS in Leadership & Management Entrepreneurship, and BAAS in Leadership & Management Occupational Health & Safety Management as well as continue to strive to enroll 10,000 students.

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 eighth 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, the college is entering its fifth year of hosting an Early College High School which had previously been hosted by the University of Texas Permian Basin. As a result, the total number of high school students on our campus seeking associate degree attainment while attending high school will be 850 this fall.

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SIGNIFICANT EXTERNALITIES:

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 76.1% of adults in this region have a high school diploma compared to the national average of 87.7% and only 15.6% have a bachelor's degree or higher compared with 31.5% national average.

OC has seen 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. 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 \$2.03 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfill its statutory role and mission to offer vocational, technical, and academic courses for a certificate, transfer, and degree programs. Together with Texas' other 49 community college districts, we will continue to do much of the heavy lifting in the state's efforts to achieve the Building a Talent Strong Texas strategic plan. Expanded state investments in community colleges will support dual credit courses that give high school students an early start in postsecondary education; initiatives to recruit uncredentialed Texans and support them through graduation; and the creation and expansion of programs built on the skills necessary for gainful employment and Texas' continued economic growth.

Odessa College Four Level Organization Chart-Overview

Board of Trustees

President (8 FTE's)

VP Student Services (13 FTE's)

Dir. of Enrollment Services (10 FTE's)

Exec Dir. of Student Life (4 FTE's)

ECHS Liaison (2)

Exec Dir. of Marketing (5 FTE's)

Director of Student Support Services (3 FTE's)

Dir of Athletics (20 FTE's)

Chief of Police (6 FTE's)

Registrar (4 FTE's)

BAAS Enrollment Manager

Dir. Of Testing (2 FTE's)

Dir. Of Financial Aid (5 FTE's)

Admin Assistant

VP of Admin. Services (8 FTE's)

Director of Human Resources (5 FTE's)

Chief Financial Officer (15 FTE's)

Director of Facility Contracts (5 FTE's)

Director of Network Services (4 FTE's)

Director of Technology Services (5 FTE's)

Senior Programming Director (4 FTE's)

Director of Facilities & Construction (25 FTE's)

Admin Assistant

VP of Instruction (3 FTE's)

Assoc Vice President for Instruction—Operations (45 FTE's)

Assoc Vice President for Instruction—Efficacy (119 FTE's)

Admin Assistant

VP of Institutional Effect. (5 FTE's)

Admin Assistant

Senior Research Economist

Exec Dir. of Institutional Effectiveness

Exec Dir. of Data Services (2 FTE's)

Executive Director Student Learning Resources (7 FTE's)

Chief of Staff (4 FTE's)

Dir. of Professional Learning (4 FTE's)

Children's Center Director (8 FTE's)

Fab Lab Director (1 FTE)

Exec Dir. For Adult Education (28 FTE's)

VP of Academic Partnerships (3 FTE's)

Academic Partnership Coordinator

Exec. Dir. Academic Partnerships (6 FTE's)

Exec. Dir. For Extension Sites (3 FTE's)

VP of Advancement (3 FTE's)

Advancement Assistant

Business Development Coordinator

Grants Coordinator

Executive Asst. To President (1 FTE)

Dir of Internal Communications (10 FTE's)



CERTIFICATE

Agency Name Odessa College

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Gregory D. Williams
Signature

Gregory D. Williams
Printed Name

College President
Title

08/02/2022
Date

Board or Commission Chair

Gary Johnson
Signature

Gary Johnson
Printed Name

Board Chair
Title

08/02/2022
Date

Chief Financial Officer

Brandy Ham
Signature

Brandy Ham
Printed Name

Chief Financial Officer
Title

08/02/2022
Date

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	920,842	1,330,082	1,330,081	0	0
3 CONTACT HOUR FUNDING	8,040,321	7,830,015	7,830,015	0	0
TOTAL, GOAL 1	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,641,569	9,840,503	9,840,502	0	0
SUBTOTAL	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
TOTAL, METHOD OF FINANCING	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0

2.A. Summary of Base Request by Strategy

8/1/2022 1:12:24PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/1/2022 1:12:24PM

Agency code: 973		Agency name: Odessa College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$9,641,569	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$9,840,503	\$9,840,502	\$0	\$0
TOTAL,	General Revenue Fund	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$9,641,569	\$9,840,503	\$9,840,502	\$0	\$0
GRAND TOTAL		\$9,641,569	\$9,840,503	\$9,840,502	\$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)

Agency code: **973**

Agency name: **Odessa College**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/1/2022
 TIME : 1:12:25PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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
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DATE : 8/1/2022

TIME : 1:12:25PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	206	27	233
2a Employee and Children	68	7	75
3a Employee and Spouse	26	9	35
4a Employee and Family	38	2	40
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	6	0	6
Total for this Section	347	45	392
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	0	0	0
6b Eligible, Not Enrolled	0	0	0
Total for this Section	0	0	0
Total Active Enrollment	347	45	392

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	206	27	233
2e Employee and Children	68	7	75
3e Employee and Spouse	26	9	35
4e Employee and Family	38	2	40
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	6	0	6
Total for this Section	347	45	392

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	206	27	233
2f Employee and Children	68	7	75
3f Employee and Spouse	26	9	35
4f Employee and Family	38	2	40
5f Eligible, Opt Out	3	0	3
6f Eligible, Not Enrolled	6	0	6
Total for this Section	347	45	392