

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

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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

Administrator's Statement

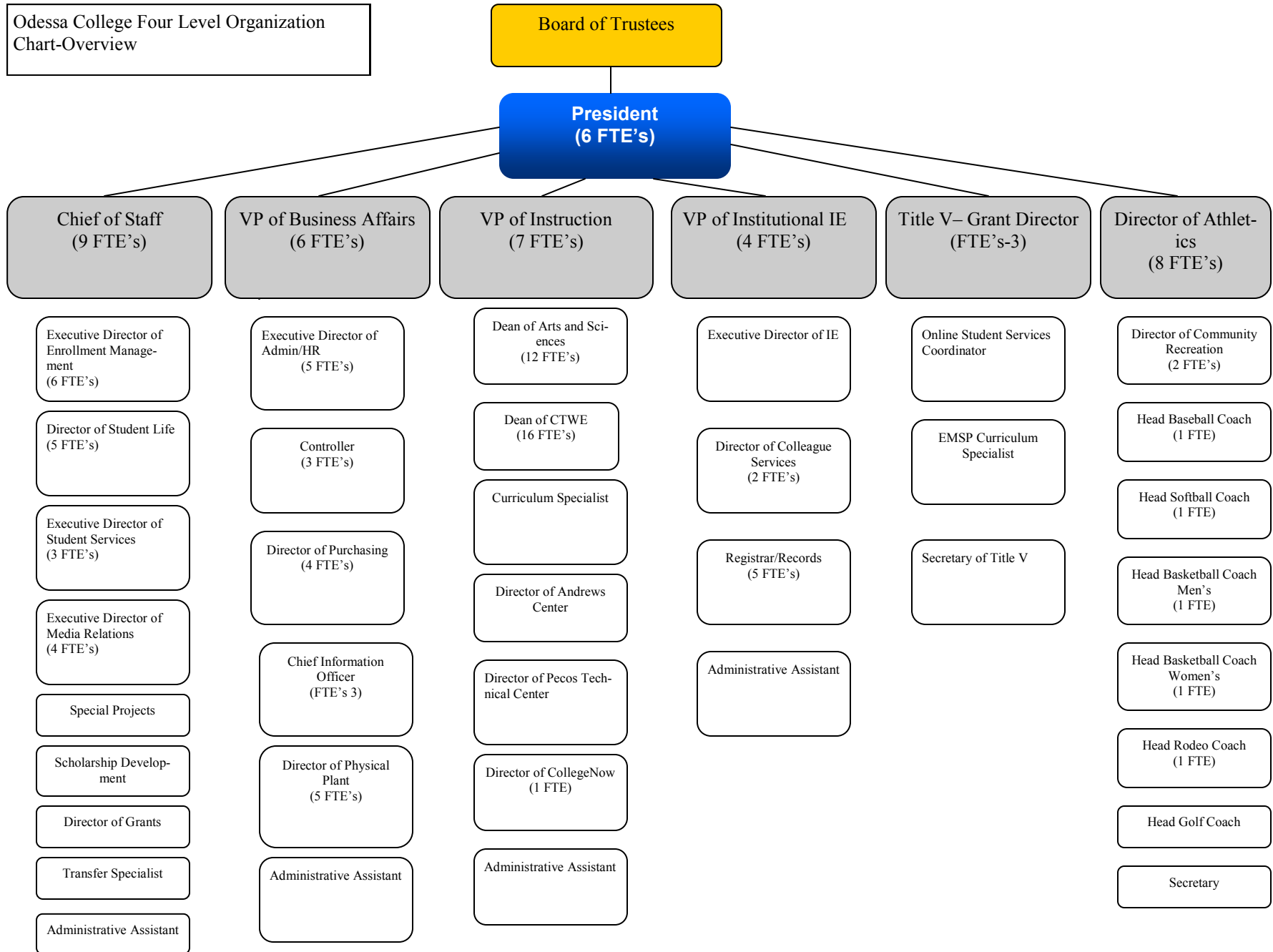
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the goals Closing the Gaps, provide an educated workforce, and serve as the most cost effective pipeline for many into our state universities.

Odessa College Four Level Organization Chart-Overview



2.A. Summary of Base Request by Strategy

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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
<u>METHOD OF FINANCING:</u>					
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. 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.F. Summary of Total Request by Strategy
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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						
<i>1 Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	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 : 8/20/2012

TIME : 8:13:02PM

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Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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

2.B. Summary of Base Request by Method of Finance
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8/20/2012 8:13:02PM

Agency code: 973		Agency name: Odessa College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
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)

8/20/2012 8:13:03PM

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Agency Code: 973

Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	\$7,843,768	GR Percent:	40.30%		
Total Salaries:	\$19,461,894	Non-GR Percent:	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	1	1
6a Eligible, Not Enrolled	0	0	0	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 Eligible, 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)

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Agency Code: 973 Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent Enrollment	Non - GR Percent	Total Enrollment
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 Eligible, 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 Eligible, 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 Eligible, 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)

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	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
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