

Legislative Appropriations Request

for Fiscal Years 2016 and 2017

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

by

Odessa Junior College District

August 4, 2014

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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, 2008-2015; J. E. Pressly, 2008-2015; Bruce Shearer, 2010-2017; 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 steady or increased enrollment over the last two years which is remarkable considering the booming economy and record low unemployment rates in the Permian Basin.

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 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.

Odessa College is providing more short-term, customized training requested by employers in the energy industry. Additionally, the College is preparing for its first class 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 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.

Administrator's Statement

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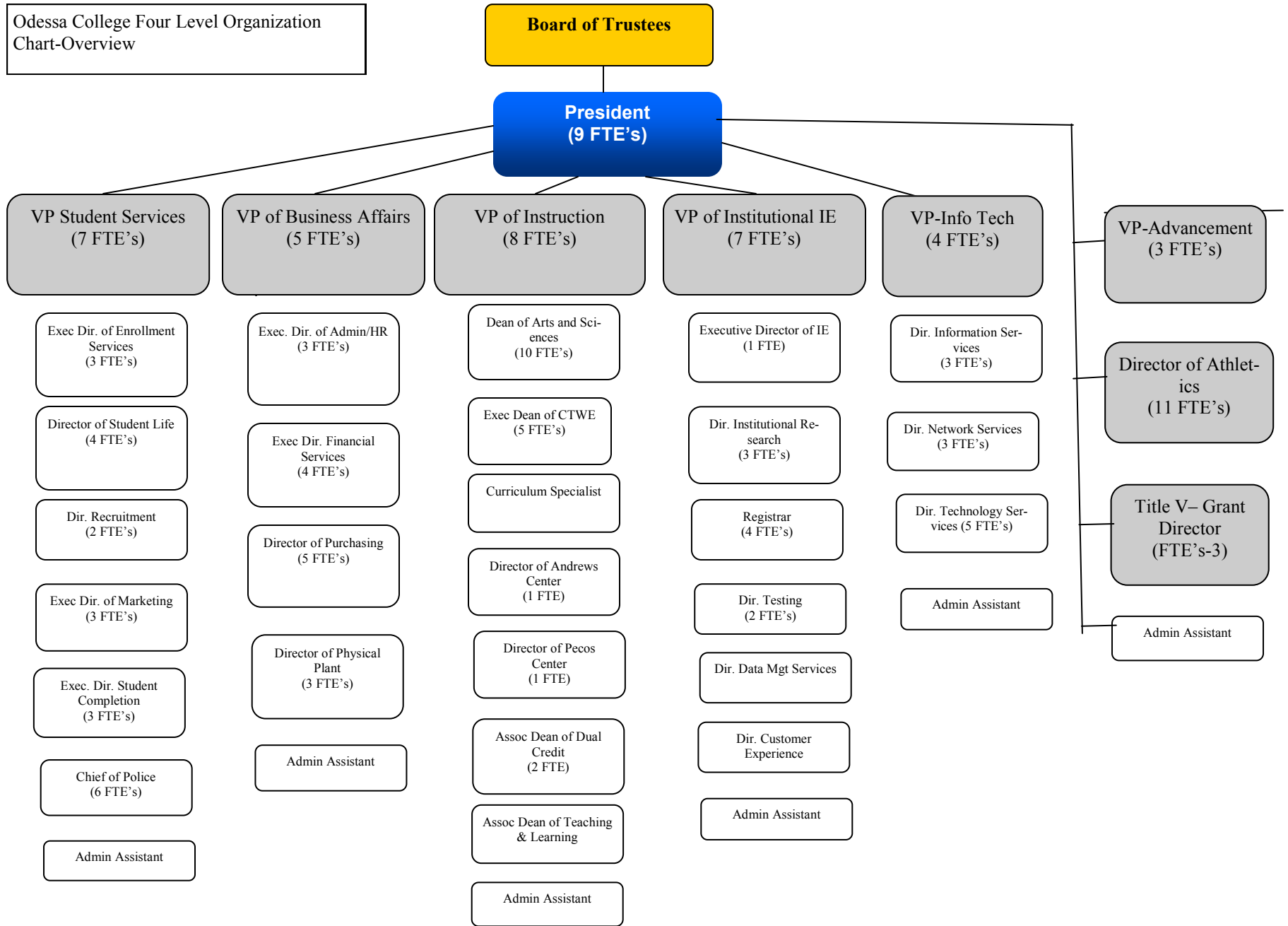
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PURPOSE FOR ANY NEW FUNDING REQUESTED:

Odessa College endorses the \$2.011 billion request for student success funding for the 2016-17 biennium and recommends, as outlined in the July 16, 2014 letter to Ursula Parks and Kate McGrath, that funding for community colleges be appropriated through three strategies: Core Operations, Student Success Points, and Contact Hour funding. Sufficient funding is mandatory if we are to meet 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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973 Odessa College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION (1)	3,566,573	0	0	0	0
2 VOCATIONAL/TECHNICAL EDUCATION (1)	3,358,793	0	0	0	0
3 CORE OPERATIONS	0	500,000	500,000	0	0
4 SUCCESS POINTS	0	607,331	607,331	0	0
5 CONTACT HOUR FUNDING	0	6,243,805	6,243,805	0	0
TOTAL, GOAL 1	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,925,366	7,351,136	7,351,136	0	0
SUBTOTAL	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0
TOTAL, METHOD OF FINANCING	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0

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

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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$6,925,366	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$7,351,136	\$7,351,136	\$0	\$0
TOTAL,	General Revenue Fund	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$6,925,366	\$7,351,136	\$7,351,136	\$0	\$0
GRAND TOTAL		\$6,925,366	\$7,351,136	\$7,351,136	\$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 2013

Est 2014

Bud 2015

Req 2016

Req 2017

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.F. Summary of Total Request by Strategy
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DATE : 7/31/2014

TIME : 1:43:44PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instruction						
1 Provide Administration and Instructional Services						
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0
3 CORE OPERATIONS	0	0	0	0	0	0
4 SUCCESS POINTS	0	0	0	0	0	0
5 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 : 7/31/2014

TIME : 1:43:44PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	169	21	190
2a Employee and Children	68	10	78
3a Employee and Spouse	35	2	37
4a Employee and Family	23	4	27
5a Eligible, Opt Out	0	0	0
6a Eligible, Not Enrolled	12	1	13
Total for this Section	307	38	345
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	5	5
6b Eligible, Not Enrolled	0	1	1
Total for this Section	0	6	6
Total Active Enrollment	307	44	351

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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	169	21	190
2e Employee and Children	68	10	78
3e Employee and Spouse	35	2	37
4e Employee and Family	23	4	27
5e Eligible, Opt Out	0	0	0
6e Eligible, Not Enrolled	12	1	13
Total for this Section	307	38	345

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	169	21	190
2f Employee and Children	68	10	78
3f Employee and Spouse	35	2	37
4f Employee and Family	23	4	27
5f Eligible, Opt Out	0	5	5
6f Eligible, Not Enrolled	12	2	14
Total for this Section	307	44	351