

Legislative Appropriations Request

for Fiscal Years 2026 and 2027

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

by

Odessa College District

August 6, 2024

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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 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:

Tom Byford, 2022-2027; Tara Deaver, 2024-2029; Hortencia DelBosque, 2024-2029; Montie Garner, 2021-2025; Laci Harris, 2021-2025; Gary S. Johnson, 2022-2027; Trudy Lewis, 2022-2025; Bruce Shearer, 2024-2029; and Randy Wilson, 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 six Bachelor of Arts in Applied Sciences programs, including BAAS in Automation, BAAS in Leadership & Management Entrepreneurship, BAAS in Leadership & Management Construction Management, BAAS in Leadership & Management Criminal Justice Leadership, BAAS in Leadership & Management Hospitality Management, and BAAS in Leadership & Management Occupational Health & Safety Management. During the upcoming year, OC will also offer two Bachelor of Applied Sciences programs, including BAS Early Childhood Education and Training and BAS Early Childhood Education and Teaching Child Development. The college continues to strive to enroll 20,000 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 tenth 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,

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the college is entering its seventh 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.

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 75.6% of adults in this region have a high school diploma compared to the national average of 91.1%, and only 15.3% have a bachelor's degree or higher compared with the 35.7% national average.

OC has seen increased enrollment over each of the last eleven 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.

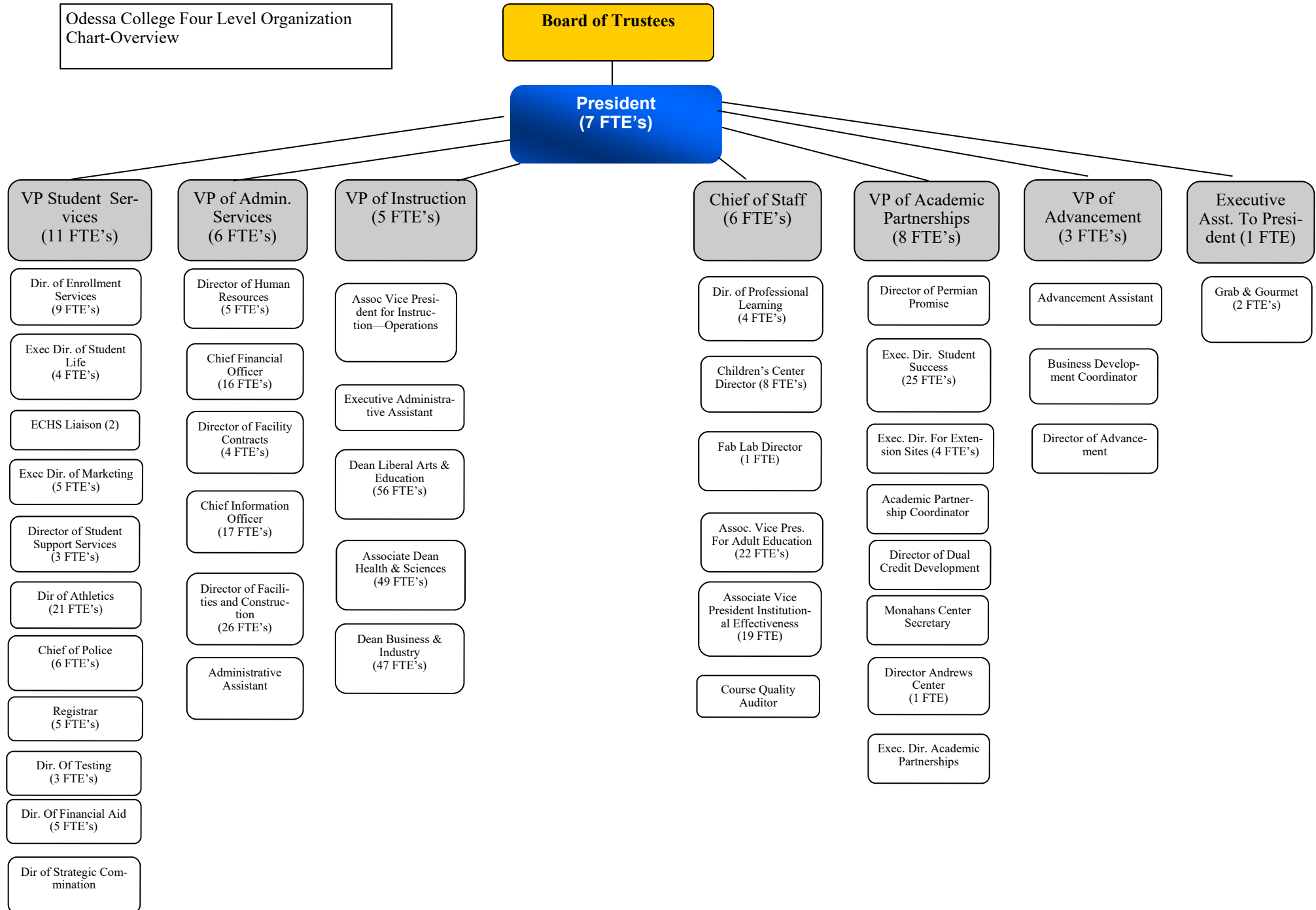
PURPOSE FOR ANY NEW FUNDING REQUESTED:

Our college fully supports the Texas Association of Community Colleges (TACC) Formula Funding Request (per letter dated August 16, 2024).

Odessa College respectfully request the legislature to fully fund a supplemental amount equal to the increase over appropriated Fiscal Year 2025 formula appropriation amounts using the rates and weights set by the Texas Higher Education Coordinating Board and the dynamic payments amount that provides funding to recognize high performing institutions that are achieving outcomes above the level forecasted for them. The combination of strong performance trends and goal-oriented funding rates creates a total performance funding yield of approximately \$1.12 billion for FY25, which puts biennial program expenses about \$40 million over the FY24-25 appropriation; this is the current supplemental funding need.

Additionally, colleges respectfully request the full amount of formula funding for FY26 and FY27 based on the Texas Higher Education Coordinating Board's forecast of performance by colleges and continuing the Board adopted weights and rates. Funding at these levels provides certainty for colleges who are pivoting to align around the incentives for student achievements in earning credentials of value, including those in short term workforce credentials, dual credit attainment, and transfer. This ensures colleges are focused on the workforce needs and educational requirements that the state has requested in House Bill 8.

Odessa College Four Level Organization
Chart-Overview





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

08/06/2024
Date

Board or Commission Chair

Gary S. Johnson
Signature

Gary Johnson
Printed Name

Board Chair
Title

08/06/2024
Date

Chief Financial Officer

Brandy Ham
Signature

Brandy Ham
Printed Name

Chief Financial Officer
Title

08/06/2024
Date

2.A. Summary of Base Request by Strategy

8/14/2024 8:25:03PM

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| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|---|--------------------|---------------------|---------------------|------------|------------|
| 1 Provide Instruction | | | | | |
| 1 <i>Provide Administration and Instructional Services</i> | | | | | |
| 1 CORE OPERATIONS | 680,406 | 0 | 0 | 0 | 0 |
| 2 SUCCESS POINTS | 1,330,081 | 0 | 0 | 0 | 0 |
| 3 CONTACT HOUR FUNDING | 7,830,015 | 0 | 0 | 0 | 0 |
| 5 PERFORMANCE TIER | 0 | 14,145,913 | 14,145,913 | 0 | 0 |
| TOTAL, GOAL 1 | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| TOTAL, AGENCY STRATEGY REQUEST | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |

2.A. Summary of Base Request by Strategy

8/14/2024 8:25:03PM

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Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

| Goal / Objective / STRATEGY | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|------------------------------------|--------------------|---------------------|---------------------|-----------------|-----------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 9,840,502 | 14,145,913 | 14,145,913 | 0 | 0 |
| SUBTOTAL | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCING | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |

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

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 8:25:04PM

| Agency code: 973 | | Agency name: Odessa College | | | | |
|---|-----------------------------|------------------------------------|---------------------|---------------------|------------|------------|
| METHOD OF FINANCING | | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| REGULAR APPROPRIATIONS | | | | | | |
| Regular Appropriations from MOF Table (2022-23 GAA) | | | | | | |
| | | \$9,840,502 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2022-23 GAA) | | | | | | |
| | | \$0 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| TOTAL, ALL | GENERAL REVENUE | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$0 | \$0 |
| GRAND TOTAL | | \$9,840,502 | \$14,145,913 | \$14,145,913 | \$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 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
TIME : 8:25:04PM

| Agency code: 973 | Agency name: Odessa College | | | | | |
|---|-----------------------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
| 1 Provide Instruction | | | | | | |
| 1 Provide Administration and Instructional Services | | | | | | |
| 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 |
| 5 PERFORMANCE TIER | 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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Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/14/2024
TIME : 8:25:04PM

| | | | | | | | |
|--------------------------------|--|-----------------------------|-----------|------------------|------------------|--------------------|--------------------|
| Agency code: 973 | | Agency name: Odessa College | | | | | |
| Goal/Objective/STRATEGY | | Base 2026 | Base 2027 | Exceptional 2026 | Exceptional 2027 | Total Request 2026 | Total Request 2027 |
| 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 | | | | | | | |

Higher Education 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 | 224 | 24 | 248 |
| 2a Employee and Children | 65 | 7 | 72 |
| 3a Employee and Spouse | 24 | 9 | 33 |
| 4a Employee and Family | 47 | 5 | 52 |
| 5a Eligible, Opt Out | 2 | 0 | 2 |
| 6a Eligible, Not Enrolled | 15 | 0 | 15 |
| Total for this Section | 377 | 45 | 422 |
| 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 | 377 | 45 | 422 |

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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 | 224 | 24 | 248 |
| 2e Employee and Children | 65 | 7 | 72 |
| 3e Employee and Spouse | 24 | 9 | 33 |
| 4e Employee and Family | 47 | 5 | 52 |
| 5e Eligible, Opt Out | 2 | 0 | 2 |
| 6e Eligible, Not Enrolled | 15 | 0 | 15 |
| Total for this Section | 377 | 45 | 422 |

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| | Total I & A Enrollment | Local Non I & A | Total Enrollment |
|-------------------------------|---------------------------|-----------------|------------------|
| <hr/> | | | |
| TOTAL ENROLLMENT | | | |
| 1f Employee Only | 224 | 24 | 248 |
| 2f Employee and Children | 65 | 7 | 72 |
| 3f Employee and Spouse | 24 | 9 | 33 |
| 4f Employee and Family | 47 | 5 | 52 |
| 5f Eligible, Opt Out | 2 | 0 | 2 |
| 6f Eligible, Not Enrolled | 15 | 0 | 15 |
| Total for this Section | 377 | 45 | 422 |