

Legislative Appropriations Request

for Fiscal Years 2022 and 2023

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

by

Odessa College District

October 21, 2020

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Administrator's Statement

10/20/2020 1:58:52PM

87th 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:

Richard Abalos, 2017-2023; Tommy Clark, 2020-2025; Tara Deaver, 2017-2023; Neil Grape 2020-2025; Gary S. Johnson, 2015-2021; J.E. Pressly, 2015-2021; Bruce Shearer, 2017-2023; Larry Johnson, 2015-2021 and Vacant, 2020-2025.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which 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 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 which has resulted in increased retention and successful completion. During the upcoming year, OC will open a new Medical laboratory Assistant Program and a New Medication Aid Program on the main campus 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 sixth 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 third year of hosting a n 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 increase from 850 to over 1,000 this fall.

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 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

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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:

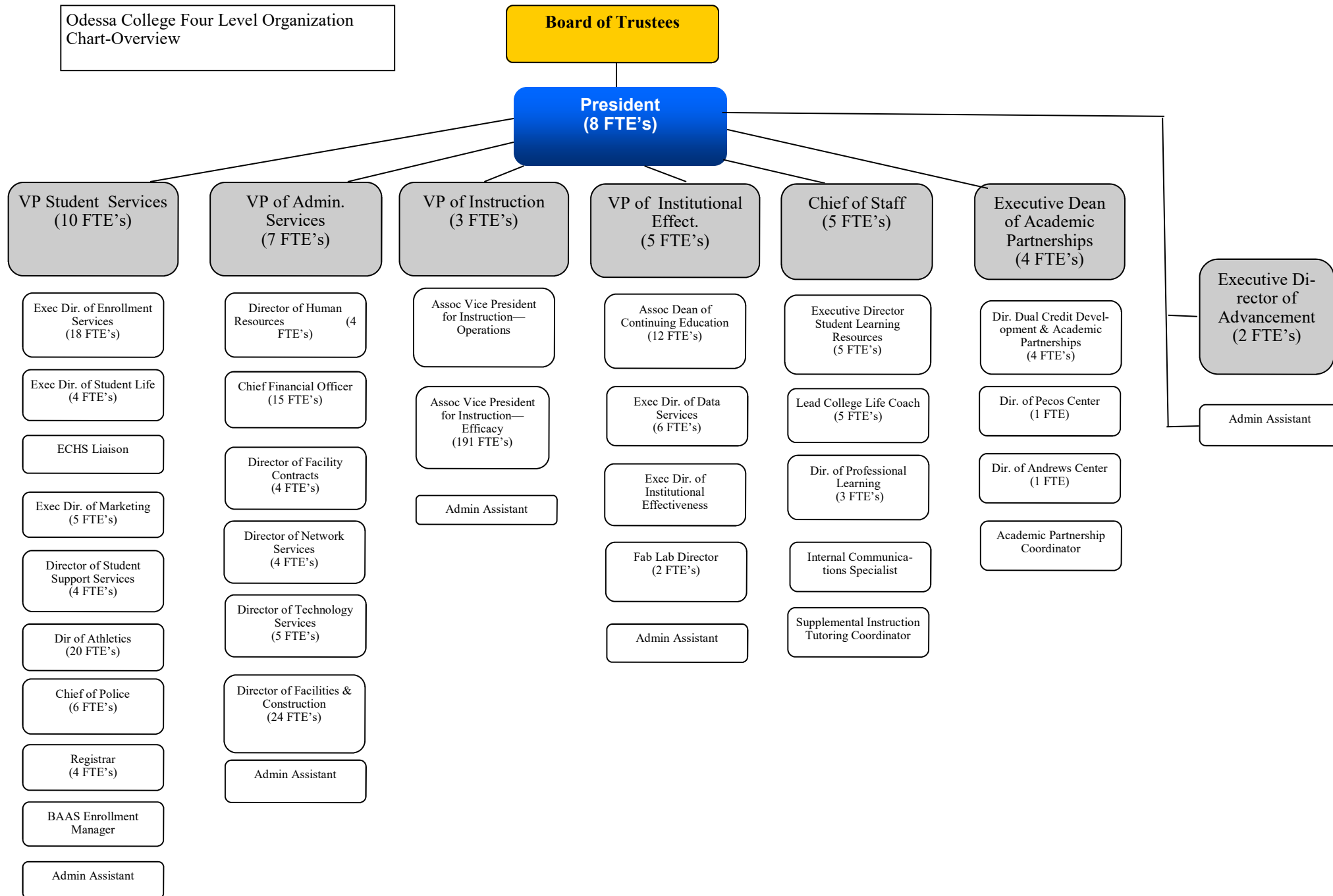
Odessa College respectfully supports the \$1.83 billion formula funding request submitted by the Texas Association of Community Colleges (TACC) in its letter to the Legislative Budget Board and the Governor's Office, Budget Division. State support remains critical to the district as it continues to fulfil its statutory role and mission to offer vocational, technical, and academic courses for certification or associate degrees. 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 60X30TX plan. State support will further be necessary to help address costs related to mitigating the effects of the pandemic, including transitioning to distance education, providing for personal protective equipment, and safely delivering the required in-person instruction essential for students in healthcare and other technical/vocational programs.

In response to the economic downturn resulting from the COVID-19 pandemic, Texas community colleges began developing a workforce initiative aimed at providing low or no-cost short-term workforce training leading to high-demand credentials to Texans whose employment and/or academics had been recently disrupted. [X] College District respectfully supports the \$50M exceptional item request submitted by TACC in support of this statewide workforce initiative, funded in the amount of \$1M per college district for the 2022-23 biennium.

This much needed support from the State will allow Odessa College to make the following investments:

- Implementing a planned growth initiative to reach an enrollment of 10,000 with the next 3 years, to ensure pace and progress toward the statewide 60x30 Texas goals,
- Starting a new Medical Laboratory Assistant Program,
- Starting a new medication aid program as requested by the local medical community,
- Starting a new Teaching in 3 program that helps to fulfill the huge shortage in teachers in the area,
- Expanding the automotive program to meet demand,
- Remaining competitive with local wages when hiring faculty and staff,
- Performing a comprehensive audit of technology systems security,
- Expanding our K-12 partnership initiatives, including the two early college high schools located on our campus,
- Implementing a new financial aid literacy and outreach program,
- Integrating advising and instruction.

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

09/17/2020
Date

Board or Commission Chair

Tommy Clark
Signature

Tommy Clark
Printed Name

Board Chair
Title

09/17/2020
Date

Chief Financial Officer

Brandy Ham
Signature

Brandy Ham
Printed Name

Chief Financial Officer
Title

09/17/2020
Date

2.A. Summary of Base Request by Strategy

10/20/2020 2:01:12PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instruction					
1 Provide Administration and Instructional Services					
1 CORE OPERATIONS	680,406	680,406	680,406	0	0
2 SUCCESS POINTS	636,187	920,842	920,842	0	0
3 CONTACT HOUR FUNDING	7,053,468	8,040,322	8,040,321	0	0
TOTAL, GOAL 1	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,370,061	9,641,570	9,641,569	0	0
SUBTOTAL	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0

2.A. Summary of Base Request by Strategy

10/20/2020 2:01:12PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

973 Odessa College

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 2:01:40PM

Agency code: 973		Agency name: Odessa College				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$8,370,061	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$9,641,570	\$9,641,569	\$0	\$0
TOTAL,	General Revenue Fund	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
TOTAL, ALL	GENERAL REVENUE	\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
GRAND TOTAL		\$8,370,061	\$9,641,570	\$9,641,569	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
TOTAL, ADJUSTED FTES						

2.B. Summary of Base Request by Method of Finance

10/20/2020 2:01:40PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **973**

Agency name: **Odessa College**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
TIME : 2:02:02PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
TIME : 2:02:02PM

Agency code: 973 Agency name: Odessa College

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/20/2020
TIME: 2:02:50PM

87th Regular Session, Agency Submission, Version 1
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Agency code: **973** Agency name: **Odessa College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$12,492	\$48,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35,271	\$185,263	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$96,997	\$125,000	\$0	\$0
2004	UTILITIES	\$0	\$3,057	\$0	\$0	\$0
2005	TRAVEL	\$0	\$320	\$15,000	\$0	\$0
2006	RENT - BUILDING	\$0	\$3,727	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$93,095	\$55,000	\$0	\$0
4000	GRANTS	\$0	\$623,500	\$435,515	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$235,792	\$150,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,104,251	\$1,013,778	\$0	\$0
METHOD OF FINANCING						
325	CORONAVIRUS RELIEF FUND					
	CFDA 00.000.001, Comptroller Misc Claims Fed Fnd Pym	\$0	\$1,104,251	\$1,013,778	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,104,251	\$1,013,778	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,104,251	\$1,013,778	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

COVID related expenses.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/20/2020

Funds Passed through to Local Entities

TIME: 2:02:50PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **973** Agency name: **Odessa College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/20/2020
TIME: 2:02:50PM

Agency code: **973** Agency name: **Odessa College**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Schedule 3C: Group Insurance Data Elements (Community Colleges)

10/20/2020 2:03:50PM

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	Total I & A Enrollment	Local Non I & A	Total Enrollment
FULL TIME ACTIVES			
1a Employee Only	195	23	218
2a Employee and Children	52	9	61
3a Employee and Spouse	29	10	39
4a Employee and Family	37	1	38
5a Eligible, Opt Out	3	0	3
6a Eligible, Not Enrolled	9	0	9
Total for this Section	325	43	368
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	3	0	3
6b Eligible, Not Enrolled	0	0	0
Total for this Section	3	0	3
Total Active Enrollment	328	43	371

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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	195	23	218
2e Employee and Children	52	9	61
3e Employee and Spouse	29	10	39
4e Employee and Family	37	1	38
5e Eligible, Opt Out	3	0	3
6e Eligible, Not Enrolled	9	0	9
Total for this Section	325	43	368

973 Odessa College

	Total I & A Enrollment	Local Non I & A	Total Enrollment
TOTAL ENROLLMENT			
1f Employee Only	195	23	218
2f Employee and Children	52	9	61
3f Employee and Spouse	29	10	39
4f Employee and Family	37	1	38
5f Eligible, Opt Out	6	0	6
6f Eligible, Not Enrolled	9	0	9
Total for this Section	328	43	371