

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by

Odessa Junior College District

August 16, 2010

TABLE OF CONTENTS

Administrator's Statement	1
Organizational Chart.....	2
Summaries of Request	
2.A. Summary of Base Request by Strategy.....	3
2.B. Summary of Base Request by Method of Finance.....	4
2.C. Summary of Base Request by Object of Expense.....	5
2.F. Summary of Total Request by Strategy.....	6-7
Strategy Request	
3.A. Strategy Request	8-12
Public Community/Junior College Schedules	
Schedule 3C – Group Insurance Data Elements Schedule	13-14

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 8:58:06PM
PAGE: 1 of 1

Agency code: **973**

Agency name: **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, 2010-2016; Gary S. Johnson, 2008-2014; Ralph McCain 2006-2012; J. E. Pressly, 2008-2014; Tara Deaver, 2010-2016; Bruce Shearer, 2010-2016; Walter Smith, 2006-2012; David Turner, 2006-2012; and Ray Ann Zant, 2008-2014.

SIGNIFICANT CHANGES IN POLICY:

There are no significant changes in policy which impact this budget request.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE:

Odessa College 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. Two 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 two centers operated by the College (Andrews 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. 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.

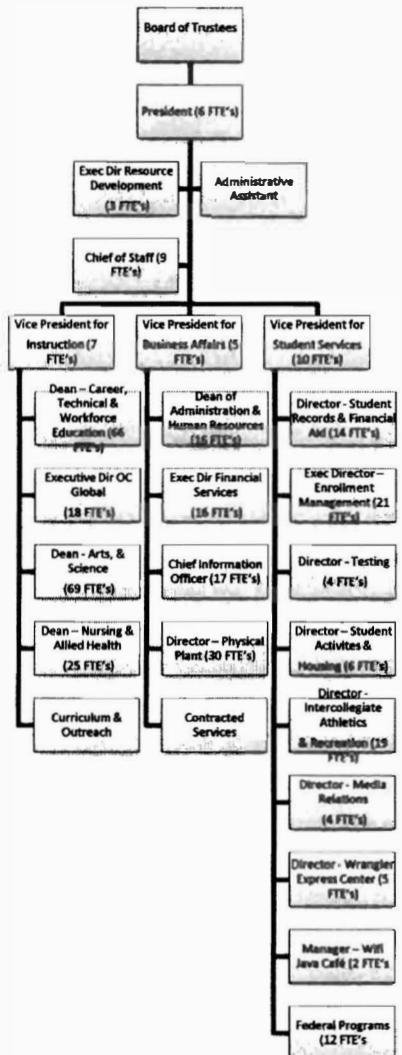
The presence of twenty-five percent of the proven continental reserves of oil and gas within the Permian Basin provides a unique setting for Odessa College. The strength of the local economy, much of which is propelled by dramatic growth in the oil and gas industry, has created an incredible demand for 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 request for sufficient bas funding that was made on July 20, 2010 by the Texas Association of Community Colleges. Sufficient formula funding is needed for the unprecedented growth in student enrollment at community colleges over the past two years. This 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 ORGANIZATION CHART

Showing FTE's Supervised by Management



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 10:05:29PM

Agency code: 973

Agency name: Odessa College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instruction					
<i>1 Provide Administration and Instructional Services</i>					
1 ACADEMIC EDUCATION	3,929,437	3,569,077	3,689,669	0	0
2 VOCATIONAL/TECHNICAL EDUCATION	6,507,524	4,360,406	4,360,407	0	0
TOTAL, GOAL 1	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,436,961	7,929,483	8,050,076	0	0
SUBTOTAL	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
TOTAL, METHOD OF FINANCING	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 8:39:37PM

Agency code: 973

Agency name: Odessa College

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Base line

	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
TOTAL, General Revenue Fund	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
GRAND TOTAL	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

TOTAL, ADJUSTED FTEs

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
TIME: **10:10:36PM**

Agency code: **973**

Agency name: **Odessa College**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
OOE Total (Excluding Riders)	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0
OOE Total (Riders)					
Grand Total	\$10,436,961	\$7,929,483	\$8,050,076	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010

TIME : 8:38:58PM

Agency code: 973	Agency name: Odessa College	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
Goal/Objective/STRATEGY							
1 Provide Instruction							
1 <i>Provide Administration and Instructional Services</i>							
1 ACADEMIC EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 VOCATIONAL/TECHNICAL EDUCATION	0	0	0	0	0	0	0
TOTAL, GOAL 1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2010

TIME : 8:39:23PM

Agency code: 973	Agency name: Odessa College	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
Goal/Objective/STRATEGY							
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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 10:10:07PM

Agency code: 973 Agency name: Odessa College

GOAL:	1 Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	1 Academic Education	Service:	19	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,892,635	\$3,569,077	\$3,689,669	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,892,635	\$3,569,077	\$3,689,669	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,892,635	\$3,569,077	\$3,689,669	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,892,635	\$3,569,077	\$3,689,669	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,892,635	\$3,569,077	\$3,689,669	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

1. Provide Academic Instruction

In accordance with Texas Education Code 130.003 (e) and Senate Bill 397, 74th Legislative Session, Section 130.193, Odessa College offers academic instruction to its service area of Ector, Andrews, Brewster, Crane, Culberson, Gaines, Jeff Davis, Loving, Pecos, Presidio, Reeves, Terrell, Upton, Ward, and Winkler counties. Due to the vast service area (approximately 33,000 square miles) and the uneven distribution of the population, a variety of instructional formats, technologies, and delivery methods are utilized including, but not limited to, the following:

- 1) Direct presentations of lecture and laboratory experiences by faculty at the main campus, the extension center in Andrews, the extension center in Pecos, and in high school throughout the service area during the day and evening hours.
- 2) Presentations by faculty through live, interactive-television systems based on the Odessa College campus and servicing students in Pecos, Kermit, and Wink.
- 3) Presentations by faculty through a live, interactive-television system based in the Region XVIII Service Center for high schools within the service area.
- 4) Presentations via the Internet serving students throughout the service area in a time flexible format.
- 5) Presentations via the Internet serving students throughout the state of Texas through a cooperative arrangement established by the Virtual College of Texas.
- 6) Presentations by faculty at work sites and employment locations throughout the service area.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 10:10:16PM

Agency code: 973 Agency name: Odessa College

GOAL: 1 Provide Instruction Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Administration and Instructional Services Service Categories:
STRATEGY: 1 Academic Education Service: 19 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a state-assisted public community college charged with serving a vast area with educational services, numerous factors have impacts upon the institution strategies:

1) Aging physical plant, 2) Increasing deferred maintenance costs not eligible for state support, 3) Limited taxing district for tax support, 4) Ad valorum tax rates for the last decade that have been at or near a voter established maximum, 5) Increasing costs for personnel benefits without adequate state funding, 6) Growing poverty in the area, 7) Limited ability to raise tuition and fees in light of the limited financial resources available to students, 8) Increasing costs of maintaining/upgrading technology for instructional delivery systems, 9) Increasing costs for the operation of extension centers.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 10:10:16PM

Agency code: 973 Agency name: Odessa College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	18	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,544,326	\$4,360,406	\$4,360,407	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,544,326	\$4,360,406	\$4,360,407	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,544,326	\$4,360,406	\$4,360,407	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,544,326	\$4,360,406	\$4,360,407	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,544,326	\$4,360,406	\$4,360,407	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

2. Provide Technical Instruction

In accordance with Texas Education Code 130.003 (e) and Senate Bill 397, 74th Legislative Session, Section 130.193, Odessa College offers technical instruction to its service area of Ector, Andrews, Brewster, Crane, Culberson, Gaines, Jeff Davis, Loving, Pecos, Presidio, Reeves, Terrell, Upton, Ward, and Winkler counties. Due to the vast service area (approximately 33,000 square miles) and the uneven distribution of the population, a variety of instructional formats, technologies, and delivery methods are utilized including, but not limited to, the following:

- 1) Direct presentations of lecture and laboratory experiences by faculty at the main campus, the extension center in Andrews, the extension center in Pecos, and in high school throughout the service area during the day and evening hours.
- 2) Presentations by faculty through live, interactive-television systems based on the Odessa College campus and servicing students in Pecos, Kermit, and Wink.
- 3) Presentations by faculty through a live, interactive-television system based in the Region XVIII Service Center for high schools within the service area.
- 4) Presentations via the Internet serving students throughout the service area in a time flexible format.
- 5) Presentations via the Internet serving students throughout the state of Texas through a cooperative arrangement established by the Virtual College of Texas.
- 6) Presentations by faculty at work sites and employment locations throughout the service area.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 10:10:16PM

Agency code: 973 Agency name: Odessa College

GOAL:	1	Provide Instruction	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Administration and Instructional Services	Service Categories:		
STRATEGY:	2	Vocational/Technical Education	Service:	18	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As a state-assisted public community college charged with serving a vast area with educational services, numerous factors have impacts upon the institution strategies:

- 1) Aging physical plant, 2) Increasing deferred maintenance costs not eligible for state support, 3) Limited taxing district for tax support, 4) Ad valorum tax rates for the last decade that have been at or near a voter established maximum, 5) Increasing costs for personnel benefits without adequate state funding, 6) Growing poverty in the area, 7) Limited ability to raise tuition and fees in light of the limited financial resources available to students, 8) Increasing costs of maintaining/upgrading technology for instructional delivery systems, 9) Increasing costs for the operation of extension centers.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 10:10:16PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE: \$10,436,961 \$7,929,483 \$8,050,076 \$0 \$0

METHODS OF FINANCE (INCLUDING RIDERS): \$0 \$0

METHODS OF FINANCE (EXCLUDING RIDERS): \$10,436,961 \$7,929,483 \$8,050,076 \$0 \$0

FULL TIME EQUIVALENT POSITIONS:

Schedule 3C: Group Insurance Data Elements (Community Colleges)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 9:00:41PM
 Page: 1 of 2

Agency Code: 973

Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
GENERAL REVENUE / SALARIES					
Unrestricted General Revenue:	31,367,278	State Proportional Share:	100.00%		
Total Salaries:	18,028,363	District Proportional Share:	0.00%		
FULL TIME ACTIVES					
1a Employee Only	143	36	179	0	179
2a Employee and Children	63	13	76	0	76
3a Employee and Spouse	4	2	6	0	6
4a Employee and Family	103	2	105	0	105
5a Eligible, Opt Out	3	1	4	0	4
6a Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	316	54	370	0	370
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	14	0	14	0	14
6b Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	14	0	14	0	14
Total Active Enrollment	330	54	384	0	384
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

Agency Code: 973

Agency Code: Odessa College

	Total I & A Enrollment	Local Non I & A	GR Percent	Non - GR Percent	Total Enrollment
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	143	36	179	0	179
2e Employee and Children	63	13	76	0	76
3e Employee and Spouse	4	2	6	0	6
4e Employee and Family	103	2	105	0	105
5e Eligible, Opt Out	3	1	4	0	4
6e Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	316	54	370	0	370
TOTAL ENROLLMENT					
1f Employee Only	143	36	179	0	179
2f Employee and Children	63	13	76	0	76
3f Employee and Spouse	4	2	6	0	6
4f Employee and Family	103	2	105	0	105
5f Eligible, Opt Out	17	1	18	0	18
6f Eligible, Not Enrolled	0	0	0	0	0
Total for this Section	330	54	384	0	384