



OKLAHOMA CITY COMMUNITY COLLEGE

FY 2010 Resource Allocation and Budget Request Form

**Directions:**

This form is intended to simplify the resource allocation and budgeting process for FY 2010 by allowing you to enter data for *new* E&G initiatives, *all* Student Technology Fee requests and *all* Mandatory Costs only once. *Ongoing E&G costs that are not Mandatory or funded from Student Tech Fees, such as payroll and recurring E&G costs, still must be entered directly into the budgeting system.* Simply fill out the worksheet with the information requested, including a brief description of the project or initiative and related Institutional Plan Objective. Definitions and explanations of the requested information are below.

**Include statement about contacting Larry for Real HR numbers**  
**If you have any questions, please call Stu Harvey at Extension 7849**

**Definitions:**

**Division** - The name of the cabinet level division who is making the request.  
Example: Academic Affairs

**Department Name** - The name of the department or Academic Division making the request. Example: Health Professions

**General Ledger Number** - Budget number of the department. Example: 63110

**Initiative #** - Please assign a number to each of your initiatives. Example: 1,2,3,...

**Description** - Please provide a brief description of the project or initiative. Also indicate the number of full-time-equivalent (FTE) personnel if payroll is required. Example: Extend computer lab assistants to 12 months.( 3.5 FTE) or Develop a process and continue to secure ACBSP certification.

**Related Institutional Plan Objective/Way Forward Initiative** - Indicate which Annual Plan objective is being met by this initiative.Example: 3.2 Increase the number of graduates over the previous year Or if this is related one of the Strategic Way Forward Initiatives please indicate which one. Example: "Going Global".

**Amount** - Estimated cost of the initiative or objective. Example: \$5000

**Kind: Add'l E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other**- Indicate the type of funding that best describes the funding source. Example: Add E&G

**Self Rate** - President's Cabinet only.

**Other Rate-** President's Cabinet only.

## **FY 2010 Annual Plan ENDS, Key Performance Indicators and Measurements**

**(Preliminary. Targets TBD)**

### **1. END: ACCESS**

Core Indicator #1: Year over year increase/decrease in Market Share (OSU-OKC, Rose, and OCCC)

Core indicator #2: Year over year increase/decrease in FTE and headcount enrollment

Core Indicator #3: Racial and ethnic composition of student body within 2.5 percentage points of the population of service area.

### **2. END: Preparation**

Core Indicator #4: Increase concurrent enrollment over prior year.

Core Indicator #5: Increase successful completion rates in developmental courses over prior year.

Core Indicator #6: Increase successful completion rates in selected gateway courses over prior year.

### **3. END: Student Success**

Core Indicator #7: Increase successful completion rates in all college-level courses.

Core Indicator #8: Increase persistence and retention rates over prior year.

### **3. END: Graduate Success**

Core Indicator #9: Health professions 1st-time licensure pass rates will be at or exceed the national average.

Core Indicator #10: Graduate satisfaction with preparation for employment or transfer at or above 85%.

Core Indicator #11: Employer satisfaction with OCCC graduates.

Core Indicator #12: Transfer students GPA at or above native students at UCO, OSU, and OU.

### **3. END: Community Development**

Core Indicator #13: Increase attendance at cultural arts programming (Arts Festival and Cultural Arts Series).

Core Indicator #14: Increase enrollment in non-credit programs (Community Education, Corporate Learning, and Capitol Hill Center).

### **3. END: Mission Capacity**

Core Indicator #15: Financial stewardship- receive unqualified audit on prior year financial statements.

Core Indicator #16: Increase participation in WOW program and provide equivalent of 500 hours of emergency preparedness training.

Core Indicator #17: Implement initiatives to address areas for improvement identified in employee climate survey.

Core Indicator #18: Complete renovations on OCCC Child Development and Outreach Center and begin renovation of the new Capitol Hill Center by the end of FY 2010

Core Indicator #19: Successful campaigns to raise funds for the Performing Arts Theater and Capitol Hill Center.

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
1	AtD	AA, Student Services, Planning	Achieving the Dream Funds for Year 3 Implementation. Estimated use of funds include: \$58,000 for online, gateway and math professional development; \$8500 for a new online orientation for students; \$8500 for Datatel upgrades to improve Angel performance; \$1500 for materials and supplies; \$59,000 for Student Services including expenditures for advisement, College Source, student support technology, professional development and improved financial aid communication; and \$6500 (\$3500 E&G/\$3000 Auxiliary) for Planning for evaluation and project related expenses (meetings etc.)	Core Indicators #4-9	\$142,000	E&G and Auxiliary	One Time	1
2	IEP	Institutional Effectiveness	HLC travel - this represents a reduction of \$1500	All	\$6,000	E&G	One Time	1
3	IITS	IITS / Lisa Davis	Angel Online Course Server Replacement & Load Balancing: This initiative will allow for the replacement of the existing server hardware which houses the Angel Online Courseware. As enrollment increases, it is imperative that online courses have the maximum level of availability to best serve students and faculty. This will allow for load balancing and improved performance as enrollment increases.	2, 7, 8 & 9	\$132,294	STF		4
4	IITS	Telecommunications / Dave Anderson	Upgrade Core Switch Supervisor Modules (9 years old) One time Cost		\$40,000	E&G		5
5	ESS	Child Development Center & Lab School	Family and Community Education Center furniture, materials, supplies for 32 rooms at \$20,000 per room. This includes children's classrooms, adult child development rooms, offices, student and teacher workrooms, parent room, curriculum room, etc.	2&8	\$640,000	Contingency	One Time Cost	1
6	AA	Health Professions	Nursing Team Leader Contracts We are requesting again that the seven nursing team leaders be given a 10 month contract in order for them to complete the work needed before Prep and Planning week in August and in the two weeks following the end of the spring semester. At the adjunct rate it would cost about \$44,800. Cost of the initiative is approximately \$38,000. This action is budget negative and will save the institution approximately \$6,800.00	3	-\$6,800	Revenue Negative	Recurring	1
7	AA	IT Division	Replacement of computers and equipment for room 120 and Student Computer Center. Replacement of CS Server and CAT Server. To better prepare our students for the work environment they will experience upon graduation, we need to replace the current level of computers with machines that will run the new operating system and office that will be released this year. The current servers for CS and CAT are several years old and do not have the speed or storage capacity to keep up with current demands.	1, 7, 8, 10, 11	\$293,400	STF	One Time	6
8	AA	Science and Math	Additional Funding to Change 9-month Developmental Mathematics Lab Instructor to 12-month (.25 FTE). The Lab Instructor position has had an immediate affect on developmental mathematics students. The availability of a second "instructor" in all development sections greatly increases the amount of interactions students have with instructors. Spring enrollment in the developmental math sections is up ~30% from Spring 08. We expect this sort of proportional increase to effect summer and fall enrollments as well, and will need additional manpower in the summer session.	#s 1,2,3,5,6,8	\$11,000	New E&G	Recurring	9
9	IITS	Telecommunications / Dave Anderson	Virus Outbreak filter for the Ironport Spam Appliance: This add on keeps day 0 viruses from spreading through email. Stops things like greeting card viruses.	1, 2, 7, 8	\$24,000	STF	Recurring	8

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10	ESS	Child Development Center & Lab School	CDCLS Assistant Director - FTE 1- The addition of Student Scheduled Child Care and the extended hours and services offered by the CDCLS requires and Assistant Director to remain a high quality child care education facility meeting the needs of the children, our student-parents, OCCC faculty and staff, and community; salary and benefits included	2&8	\$60,000	Add'l E&G	Recurring	5
11	IEP	Planning	User Support Agreement to address user-driven changes in business rules and upgrade of enrollment and PRS systems	Core Indicators #1-9	\$16,500	E&G	One Time	2
12	AtD	AA, Student Services, Planning	Capacity additions to Math Lab. Currently, the math lab is running at capacity during busy times of the semester. This instructional space is an important component of our developmental math strategy. Estimated costs: renovation, \$90,000; new equipment including 34 additional computers, \$78,000	Core Indicators #5 -6	\$168,000	E&G and Section 13 Funds	One Time	2
13	AA	Science and Math	Budget Line to Replace Calculator Lease Fund. In the last fiscal year the Math Department lost access to the funds generated by the Calculator Lease Program, although students are still charged the lease fee.. That program has generated an average of \$20,000 each year for the last four years. It is the only source of funding for the support of the lease program and is the primary funding mechanism for the entire Department of Mathematics, whose total budget outside of the Lease fund is \$2400 which is not adequate. The average expenditure on the lease program had been \$11,000 per year and about \$8,000 a year has been spent in support of the Department.	#s 5,6,7,8 and 12	\$20,000	Redistribution of Funds within E&G	Recurring	4
14	AA	Science and Math	Budget Line to Replace Biology Lab Kit Fund. This fund was generated though an additional fee charged to students enrolled in online sections of biology that included lab credit. It was used to replace materials in the lab kits that online students use for these courses. The Biology Department lost access to this fund last year, although the fee is still in place. The average expenditure over the last three full fiscal years is \$2940. The average amount generated by the program is \$6700 over the same period. We need to begin each year with sufficient funds to cover an increase in enrollment or the purchase of equipment that has a lifetime of more than one year.	#s 1,2 and 6	\$4,000	Redistribution of Funds within E&G	Recurring	5
15	AA	IT Division	Recurring Student Computer Center supplies In FY07 we established a recurring amount for SCC supplies	1, 7, 8, 10, 11	\$27,000	Recurring STF	Recurring	10
16	AA	Library	LibraryPrint Card System The Pharos software license and Debitex supplies are recurring STF expenditures.	7, 8, 10	\$5,000	Recurring STF	Recurring	11
17	IITS	Instructional Video Services / Tim Whisenhunt	Projector Replacement: Replace 27 Hitachi projectors purchased prior to 2006, they are 5 years old and the warranty expired 2 years ago.	5, 6, 7, 8, 9, 14	\$54,000	STF		6
18	B & F	Safety and Security	Main Building camrea Project 20 (5)360-degree cameras to cover Main Building first floor service areas		\$10,000	Add'l E&G	One Time	2
19	IEP	Planning	User Training for OLAP Cube and Dashboard	Core Indicators #1-9	\$10,000	E&G	One Time	3
20	IITS	IITS / Denny Myers	Technical Support / Help Desk: Provide additional support for students/faculty/staff on technical issues. We have 5000 machines with 4 people maintaining them, we can't be proactive in our maintenance. Additional staff would help in better service to the institution and proactive maintenance schedules to maintain machines.	2, 7, 8 & 9	\$39,030	E&G	Recurring	3
21	IITS	Telecommunications / Dave Anderson	Security Upgrades: Replace the aging firewalls and VPN server (remote access to the network doesn't currently support 64 bit processors) with newer hardware. Current platform is no longer being produced.	1, 2, 7, 8	\$60,000	E&G		10
22	B & F	Safety and Security	Camera Software Migration to Milestone or		\$10,770	Add'l E&G	One Time	1

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23	AA	Academic Affairs General	Oklahoma City Public Schools Account. Academic affairs has used the account to meet the need of deans and directors for many years. It is used to update classrooms and replace failed equipment on an annual basis as well as supplement the catering budget. Many of the low cost one-time expenditures have been funded with funds from the OKC Public Schools Account.	1,2	\$130,000	Redistribution of Funds within E&G	Recurring	2
24	AA	Academic Affairs General	Adjunct Instruction. Academic Affairs has tracked adjunct cost for the last two years in an effort to better understand the nature of the expenditure of funds. The results of the tracking indicate consistent overspending to meet the need to supply instructors for classes; \$400,000. is needed to balance the budgets of all divisions within Academic Affairs.	1,2,7	\$400,000	Redistribution of Funds within E&G	Recurring	3
25	AA	Social Sciences	Staffing-Faculty Position-Geography/Government. One hundred percent of the geography courses are taught by adjunct faculty. Having a full-time geography instructor would allow us to decrease this percentage to approximately 15-20% in this professor's first year of employment, increase the variety of course offerings, meet the increased demand for geography courses and offer a geography major. As of January 22, 2009, twelve sections of GEO 2603 World Regional Geography (only geography course offered at OCCC) accounted for a total enrollment of 403 and a total SCHE of 1,209. This represents approximately 6% of the total registrations for the entire Division of Social Sciences.	1,2,3,4	\$60,000	New Faculty/Staff E&G	Recurring	8
26	AA	IT Division	Additional funding to cover the software and maintenance costs for Computer Science, Computer Aided Technology, and Student Computer Center. In FY 07 we established a recurring amount for software and supplies. We have added new software licenses to support the GIS, and Animation program as well as a yearly maintenance fee for the 3d printer.	1, 7, 8, 10, 11	\$48,000	STF	One Time	14
27	ESS	Student Financial Support Services	Increase Part-time Temporary: Veterans Office initiative to expand services and anticipated enrollment of service members and veterans.	Access 1.1, 1.2	\$3,600	Add'l E&G	Recurring	8
28	B & F	Bookstore	Security Cameras for Bookstore		\$4,400	Auxiliary	One Time	3
29	B & F	Safety and Security	Shots Fired On Cmapus training video (Student) and intranet, Flash Point On Campus training video (Student and Staff) and intranet Shots Fired-When Lightning Strikes-intranet (Staff)		\$4,000	Add'l E&G	One Time	12
30	IGE	NA	Center for World Languages and Cultures: \$5800 in payroll to make lab assistant 12 month employee to provide better coverage; \$3965 for materials, software, supplies and subscriptions (a reduction a \$2000 from last year); \$500 in Auxiliary transfer from Academic Affairs account designated for the purpose. Net increase to college: \$3800. Net increase to department budget: \$4300	The Way Forward Initiative	\$3,800	E&G and Auxiliary	One Time	1
31	AA	Business	Automotive Lab. Provide 2 "5 gas analyzers" for automotive lab. These 5 gas analyzers are a vital part of our automotive program as more vehicles are equipped with CNG converters	7, 10, 11	\$14,000	STF	One Time	17
32	IITS	Telecommunications / Dave Anderson	IP Speakers: Add IP based speakers to address public commons areas to emergency messaging. (Pool, College Union, Outdoor areas etc..)	2,19	\$90,000	E&G		13
33	IITS	Telecommunications / Dave Anderson	Add Antivirus to Ironport Email Appliance - Recurring Cost		\$20,000	STF	Recurring	25

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34	ESS	Child Development Center & Lab School	Family and Community Education Center - additional staff FTE 3.75 we will keep the current classrooms and open one SSCC for infants and toddlers and one SSCC classroom for preschoolers. We are pursuing the opening of 2 additional infant/toddler classrooms with Early Head Start and the Stimulus Package. The additional staffing allows us to meet the needs of students attending classes 8:00 a.m. - 10:30 p.m. - salaries and benefits are included in this amount	2&8	\$116,220	Contingency	Recurring	6
35	ESS	Test Center	Replace 8 aging computers and desks in the test center.	8	\$20,400	Add'l STF or E&G	One Time Cost	14
36	AA	Honors Program	The way Forward: Investing in the Future of the Growing OCCC Honors Program. Due to the 500% growth of students participation in the OCCC Honors Program, the current amount of available Tuition Waivers can no longer cover the needs of these talented students. Therefore, I would like to request an increase in Tuition Waiver dollars so that the program has \$40,000 worth of assistance with which to award deserving Honor Program students.	8, 11	\$0	Student Fee Waiver Funds	Recurring	7
37	AA	Academic Affairs, Curriculum	Create General Education Assessment Institutional Portfolio Reviewing Teams. Increase student success through the creation of General Education Assessment. Committee Institutional Portfolio Reviewing Teams with the purpose of creating an assessment process that closes the loop.		\$18,450	New E&G	Recurring	12
38	AA	Arts and Humanities	PC technology upgrade for Audio Production training. Replacement of 8 aging PC's and larger 19 inch monitors and related radio industry software used for Audio Production component of JB degrees.		\$10,400	STF	One Time	18
39	AA	Arts and Humanities	New Computer Classroom in VPAC. We do not have a computer classroom in the new VPAC. At present, we are unable to schedule some classes in the new building because some classes do require computer assisted classroom.		\$65,551	STF	One Time	19
40	IITS	IITS / Denny Myers	Drive Space: Provision of additional drive space to accommodate growing demands, ex: Retention, Early Alert, additional Datatel Modules.	2, 7, 8 & 9	\$70,000	STF		15
41	IITS	Instructional Video Services / Tim Whisenhunt	Multimedia Computer Replacement: Replace 5 computers used on mobile multimedia carts.	5, 6, 7, 8, 9, 14	\$5,000	STF		16
42	ESS	Recruitment & Admissions	Hobsons' "EMT Answer" This is a dynamic and intuitive online FAQ system that answers prospective and current student's questions instantly. It builds a continually evolving answer database as more students use it. It may also be used by staff to assist with live phone requests for information.		\$17,000	Add'l STF or E&G	One time and Recurring	3
43	ESS	Student Support Services	Support retention efforts with early alert intervention strategies for Counseling and Health programs by providing on-site and on-line screening for depression, anxiety, substance abuse, eating disorders, PTSD and other related emotional stressors that hinder academic progress.	ATD CI 5,6,7,8	\$2,000	Add'l E&G	Recurring	7
44	CD	Career Transitions	Carl Perkins Funding	7,8,10	\$10,000	Grant	Recurring	2
45	IGE	NA	Reduce Center for International Business Budget from \$50,000 to \$20,000. FY2010 will be a planning year as we seek to develop a more effective plan for our academic exchange and outreach initiatives. The reduced amounts are for potential travel to Mexico and speakers.	The Way Forward Initiative	\$20,000	E&G	One Time	2

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46	AA	Cooperative Alliances	Supporting the Continuation and Expansion of the Cooperative Alliance Programs. Current E and G funding for services provided by the OCCC Cooperative Alliance Reception/Clerical support staff is covered by grant funds. These funds will be greatly reduced in FY2010 with federal changes in acceptable expenditures for the grants supporting this position. This position is responsible for all department correspondence, maintenance of all enrollments reports to the regents, internal coordination and scheduling of the fourth floor conference rooms; maintenance of required long-term file systems and serves as department receptionist and administrative		\$12,500	New E&G	Recurring	20
47	AA	Business	Classroom/Lab computers replace 52 classroom computers and 10 accounting lab computers. These computers are out of date and are having problems running currently releases of software being used in class.	7, 8, 10, 11	\$130,000	STF	One Time	22
48	AA	Arts and Humanities	Professor Mellott (1.0 FTE) Convert to 12 month contract for the oversight of the new production studio and additional summer responsibilities.		\$13,500	New Faculty/Staff E&G		23
49	AA	Corporate Learning	Equipment Rotation. Replacement of 16 desktop computers (15 student + 1 instructor station) currently located in JMC room 309. The computers are currently 7 years old and unable to meet minimum performance standards necessary to support the OCCC AutoCAD Authorized Training Center. The computers cannot support basic MS software or other software-based training (i.e., ESRI mapping). Ability to rotate computers from another department to meet our program needs would assist in meeting our ATC contract requirements and would be cost effective when compared to newly purchased units.	15	\$0	New E&G	One Time	65
50	IITS	Telecommunications / Dave Anderson	Network Specialist: This position will help to address the growing needs of the College and its commitment to have 24/7 uptime as well as keep appropriate staffing levels in the event of an absence of current staff.	2, 7, 8 & 9	\$57,000	E&G	Recurring	1
51	IITS	IITS / Connie Drummond	Employment Actions: The Employment Actions module is part of Colleague HR. This module is designed to assist the institution with the approval process for implementing personnel-related activities, such as hiring or terminating an employee, changing an employee's status, and so on.	2, 7, 8 & 9	\$14,625	STF		23
52	ESS	Child Development Center & Lab School	Family and Community Education Center Playground Design Project for two playgrounds - infant/toddler and preschool playgrounds	2&8	\$100,000	Contingency	One Time Cost	2
53	HR	Professional Devel	Replace 12 student workstations in Library 101 Training Room	Innovation and Stewardship	\$15,600	tiative - E&G Funding &/or Student Tech F	One Time	1
54	HR	Human Resources	Implementation of PeopleAdmin Performance Management Module	Innovation and Stewardship	\$6,000	Initiative - E&G Funding	One Time	2
55	HR	Human Resources	Annual Service Fee for PeopleAdmin Performance Management Module	Innovation and Stewardship	\$7,800	Initiative - E&G Funding	Recurring	3
56	B & F	Purchasing	bid software - \$80,000 over 5 years	15	\$20,000	Additional E&G	Recurring 5 years	8
57	B & F	Facilities Mgt. Oper/Maint.	Maintenance Mechanic (1 FTE) due to John Glenn Center		\$40,000	E & G	Recurring	13
58	CD	Community Outreach and Education	Marketing	14,18	\$50,000	Add'l E&G	Recurring	4
59	CD	Community Outreach and Education	Adjunct Funding	14	\$16,000	Add'l E&G	Recurring	5
60	CD	Community Outreach and Education	Relocation to Family and Education Center	14	\$54,000	Add'l E&G	One time	7



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61	CD	OCCC Capitol Hill Center	This program will include offering remedial courses in the following core academic courses; language arts, mathematics, social studies, and English as a second language. All courses are offered at no cost to the students and taught by qualified teachers with the aid of computers and the appropriate software. Additionally, this project will focus on the increased accountability over student performance. Program instructors, school teachers, program coordinator, parents and students, will be able to communicate on-line to coordinate, classes, inquire about attendance and effort and achievements of their students as well as recommend specific areas of the curriculum in which students need more exposure to master. In addition program will encourage students to take the ACT exam.	5,3,14	\$20,240	Add'l E&G		16
62	CD	Recreation & Fitness	Skylight Renovation	5	\$450,000	Add'l E&G	One Time	13
63	AA	Health Professions	Division Material and Supply Request These funds are needed in order for the division to cover the cost of print cartridges for the seven new printers, the addition of one new computer lab, office supplies for faculty and staff added in the last year, and the increased number of adjuncts.	3	\$3,500	New E&G	Recurring	15
64	AA	Arts and Humanities	Convert Chiaki Troutment to full time, regular		\$4,560	New Faculty/Staff E&G		24
65	AA	Arts and Humanities	Replacement faculty computers and/ or printers. Four new faculty laptop computers, and a new inkjet printer.		\$7,443	STF	One Time	27
66	AA	Library	Instruction Computer Tables - 12. All the keyboard trays in the instruction area are in poor condition from heavy usage. All the gel pads are either totally gone or barely hanging on. Without them it is very easy for the keyboards to slide off the trays. The gel pads cannot be replaced. The trays themselves have fallen off the tables while in use. These tables are deeper so the keyboard will sit on the tabletop. The cost is not much more for the tables than to replace 24 keyboard trays. The tables also have a lifetime warranty.	1, 2, 7, 8, 10	\$6,490	STF	One Time	28
67	AA	Science and Math	Professor of Chemistry (1.0 FTE) Enrollment in Chemistry is up ~40% (409 students) from Spring 08. This is due primarily to changes in the entry requirements for our Nursing Program. We absolutely expect this level of enrollment to continue or increase. A new professor of chemistry is necessary to continue to offer these new sections and assure quality instruction throughout the chemistry program.	#s 1,2,3,4,8,9,10, and 11	\$65,000	New Faculty/Staff E&G	Recurring	32
68	ESS	Student Support Services	Provide professional development for faculty and learning lab staff to work with students who have learning disabilities who make up 2/3 of students at OCCC who have disabilities. Funds are for consulting fees.	ATD CI 5,6,7,8	\$5,000	Add'l E&G	Recurring	15
69	B & F	Safety and Security	Library 4th floor Camera project		\$2,000	Add'l E&G	One Time	4
70	B & F	Safety and Security	Fire System Upgrade (Phase 1)		\$75,000	Add'l E&G	One Time	7
71	CD	Recreation & Fitness	Security		\$30,000	Add'l E&G	One Time	3
72	CD	Recreation & Fitness	Structural Repair		\$140,000	Add'l E&G	One Time	8
73	CD	Recreation & Fitness	Deck Repair		\$275,000	Add'l E&G	One Time	10
74	CD	Recreation & Fitness	Air and Water Quality		\$1,290,000	Add'l E&G	One Time	11

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75	CD	OCCC Capitol Hill Center	The 2010 OCCC Capitol Hill Center Marketing Plan is a proposed new initiative. The plan includes television and newspaper advertising targeted towards the mostly Hispanic community of Capitol Hill and the South in Oklahoma City, Oklahoma. The OCCC Capitol Hill Center is currently providing services from the Latino Community Development Agency located at the corner of Southwest 10 <sup>th</sup> street and Walker Avenue and is strategically located in close proximity to predominantly Hispanic neighborhoods, within a federal government designated empowerment zone and within a close distance of five high schools - Capitol Hill, Southeast, US Grant, Santa Fe and Mount Saint Mary. Funding this initiative will provide a students base for the future expansion of the OCCC Capitol Hill Center to its new stand-alone facility.	5,3,14	\$26,501	Add'l E&G	Recurring	17
76	AA	Arts and Humanities	New Chairs for Computer Classroom (replacements). New chairs are needed for the computer classroom 2E5 in AH. It is to the point that someone could be injured by a chair collapsing. We need twenty-five new chairs for this classroom.		\$6,675	New E&G	One Time	13
77	AA	Business	Additional Faculty. Addition of one professor of economics to ensure continued transfer of required statistics classes to UCO and OU. Current UCO and OU class is based upon economic analysis and is calculus based. Our current course will soon not be accepted by either institution.	7, 8, 10, 12	\$65,000	New Faculty/Staff E&G	Recurring	21
78	AA	Arts and Humanities	FVP Equipment Updates and Replacements. This program is in constant need of updating and replacing lost and broken or outdated equipment. Since it only has a regular budget of \$500, it needs a considerable amount each year to maintain quality.		\$24,071	STF	One Time	25
79	AA	Health Professions	Professor of EMS (1.0 FTE) EMS added a second pathway in fall 2008. All of the theory is online, lab and clinical are done traditionally. This doubles the number of sections that must be taught. Accrediting agency prefers core courses be taught by full time faculty for consistency, etc.	3	\$58,000	New Faculty/Staff E&G	Recurring	41
80	AA	Arts and Humanities	TA: Student Technician/Stage Manager		\$2,560	New Faculty/Staff E&G		42
81	IITS	IITS / Denny Myers	Coordinator of Server Administration: Currently this area is being overseen by the Coordinator of Desktop Support. This is currently causing some distractions from the main duties of this area. Since the institution is dedicated to upgrading and improving our desktop support area, this will provide us with the ability to refocus our efforts in this area and improving our Server Administration duties. It therefore presents us with a win-win scenario.	2, 7, 8 & 9	\$62,600	E&G	Recurring	2
82	IITS	Telecommunications / Dave Anderson	Telecommunications Specialist: Add additional staff to the Telecommunications and Network services area. Currently the college has two staff members to handle the entire Telecommunications and Network infrastructure.	2, 7, 8, 9	\$50,000	E&G	Recurring	9
83	ESS	VPESS	Replace one time funds from FY09 for OKC Go, College Keys and Probation Outreach Special Events and High School Counselors breakfast	2,4&8	\$9,200	Add'l Auxillary	Recurring	10
84	B & F	Safety and Security	Replacement of 11 officer's computers		\$10,000	Add'l E&G	One Time	5
85	B & F	Finance	FRx training	15	\$10,700	Additional E&G	one time	6
86	B & F	Safety and Security	Reclassify Armed Officer position 09-0914 to 1 FTE		\$23,234	Additional Auxiliary	Recurring	11
87	B & F	Safety and Security	Satellite Phones (2)		\$3,200	Add'l E&G	Recurring	21
88	B & F	Safety and Security	Satellite Phones Service (2)		\$1,200	Add'l E&G	Recurring	22

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
89	CD	OCCC Capitol Hill Center	The Oklahoma City Community College Capitol Hill Center will recruit students who have taken the TOEFL or the ACCUPLACER and have not attained a passing grade level to enter college or placed high enough to enter regular college level classes. The Center will offer an effective intervention plan focusing on a review of the subjects necessary to achieve higher passing levels for these tests and encouraging students to re-take the test and upon passing, to enroll in college.	5,3,14	\$20,240	Addtl E&G		15
90	AA	Social Sciences	Social Sciences Center Remodel. We are requesting a remodel of the Social Sciences Center that will adjust classroom space in order to avoid the current noise, humidity and possible health problems from the ventilation system as well as undesirable noise levels from the Aquatic Center. Include a new Social Sciences Division office and provide an office for the Dean, the Behavioral Sciences Department Chair, and the History/Geography/Political Sciences Chair. Improve adjunct office space. Provide seminar/meeting room. Enhance areas proximal to the Aquatic Center, including adequate flooring materials to withstand heavy foot traffic as well as remote controlled blinds in order to preclude unauthorized viewing of aquatic events. If the John Glenn space becomes unavailable, a center for the Child Development Program.	1,3	\$150,000	Section 13 offset funds	One Time	16
91	AA	Arts and Humanities	Portable recording studio. As part of the evolution to all digital art forms, education of our students in these forms becomes critical and necessary. The digi 003 system requested is the industry standard recording platform. Our students will have access to the same technology as industry pros worldwide.		\$3,564	STF	One Time	29
92	AA	Cooperative Alliances	Supporting the Continuation and Expansion of the Cooperative Alliance Programs. Current E and G funding for services provided by the OCCC Cooperative Alliance Faculty liaisons has not been increased for over 9 years yet the cost associated with these services has substantially increased. Due to increases in per credit hour rates, costs of mandatory benefits and the number of programs requiring faculty liaisons current funding is completely inadequate. The services provided by the liaisons not only ensures quality of programs they also serve to build positive successful partnerships to guarantee OCCC students receive quality services and support throughout their educational career at OCCC. In addition, Faculty liaisons ensure course content is equivalent to course competencies with on campus offerings or industry standards.		\$8,500	New E&G	Recurring	31
93	AA	Social Sciences	Early Childhood Model Classroom. The Child Development program would like to design and develop an early childhood model classroom for OCCC child development students. This classroom would allow students to create developmentally appropriate classroom settings to enhance their understanding of the importance of classroom environments in the success of young children.	1,3	\$20,000	Section 13 offset funds	One Time	33

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
94	AA	Library	Increase Half Time Librarian to Full Time. The professional staff of the Library has not increased in over 10 years. Enrollment has increased dramatically in that period of time. The number of courses coming to the Library for instruction and the total number of students in the Library needing assistance has increased proportionately. With the new Success in College and Life course, the number of classes coming to the Library has increased. The in-depth curriculum the librarians designed for the Success course requires much more time to cover the materials while students are in the Library. This all takes away from the normal, day-to-day activities the librarians perform. It also takes away from the one-on-one reference services they provide to students. This half time increase in the professional staff would help significantly to meet the increasing needs of students and with student success.	1, 2, 5, 6, 7, 8, 10	\$34,848	New Faculty/Staff E&G	Recurring	40
95	AA	Science and Math	NMR Analyzer We currently have trouble transferring our organic sections (particularly Organic II) to UCO and OSU based in part on our students lack of experience with this particular type of technology. (refurbished).	#s 1,2,7,8,10,11	\$95,000	STF	One Time	53
96	IITS	IITS / Lisa Davis	Printers for Loan During Repair: This initiative will allow for the replacement of a printer during repair. This will better serve the students by allowing for access to adequate technology needed in the classroom and labs without disruption during the repair of existing printer(s).	2, 7, 8 & 9	\$6,000	STF		14
97	IITS	Distributed Learning / Kathy Wullstein	New Staff Position - Instructional Technology Technician: This would be an exempt, full-time position. They would report to the Instructional Technology Center Coordinator. They would assist with the development and editing of instructional materials, including products and streamed media. They will assist with the maintenance of the computers in the Instructional Technology Center and the Online Learning training room. They will provide assistance for additional instructional technology use as needed.	8, 7	\$33,750	E&G	Recurring	19
98	IITS	Distributed Learning / Kathy Wullstein	New Staff Position - Instructional Designer: Consults, trains, and serves as a resource person to the faculty, administrators, and instructional staff in design, development, evaluation and revision of teaching, learning, programs, curriculum, and assessment needs; assists in staff development on instructional application of technologies and instructional methods; facilitates the implementation of instructional innovations. Reports to Director of Distributed Learning.	8, 7	\$60,750	E&G	Recurring	22
99	ESS	Test Center	This initiative is designed to meet the current need, increase exam integrity and increase testing efficiency. Equipment is needed to provide the testing center with the ability to deliver academic exams, health profession common exams, college level placement testing, etc. in an electronic format, thus increasing academic integrity and efficiency of process. Currently many of the national exams administered locally have a requirement to be administered electronically, and the electronic format in these national exams continues to grow, with the increased use of these exams the current number of computer stations is not adequate to meet the current or growing need.	8	\$111,800	Add'l STF or E&G	One Time Cost	11
100	CD	Recreation & Fitness	Bleacher Replacement		\$110,000	Add'l E&G	One Time	9
101	IEP	Planning	Subscriptions, membership (Data Warehouse Institute) and travel for three individuals.	Core Indicators #1-9	\$6,200	E&G	One Time	4

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
102	AA	Arts and Humanities	Recording Student Presentations. Purchase a second camera, lap top, camera case, and tripod. This will assist all sections of Intro to Public Speaking to be recorded as well as used in other sections that do presentations.		\$4,400	STF	One Time	37
103	AA	Arts and Humanities	Purchase Studio Lighting Equipment. No lighting equipment was purchased for the Film Production Studio.		\$88,392	STF	One Time	39
104	AA	Corporate Learning	Equipment (hardware) Replacement. Replacement of 16 desktop computers (15 + 1 instructor station) currently located in JMC room 309. The computers are currently 7 years old and unable to meet minimum performance standards necessary to support the OCCC AutoCAD Authorized Training Center. New desktop systems would also increase the monitor size from 17" to 24" screens which would enhance the graphic aspects for the users/learner. Revenue generated via AutoDesk products would cover the cost of purchase within six-eight months. Purchasing in quantities greater than 10 units may result in receipt of a pricing discount.	15	\$40,000	New E&G	One Time	66
105	AA	Corporate Learning	Equipment (hardware) Replacement. Replacement of 31 desktop computers (30 student + 1 instructor station) currently located in JMC room 313. The computers are a minimum of 5 years old with performance issues which render them incapable of keeping up with the minimum performance standards necessary to support the OCCC AutoCAD Authorized Training Center. New desktop systems would also increase the monitor size from 17" to 24" screens which would enhance the graphic aspects for the users/learners. Revenue generated via AutoDesk products would cover the cost of purchase within one year of use.	15	\$77,500	New E&G	One Time	67
106	IITS	Instructional Video Services / Tim Whisenhunt	Video Production Editing Computer Replacement: Replace 2 computers used as video production editing workstations.	1, 2, 7, 8, 9, 14, 18	\$18,000	E&G		17
107	ESS	Recruitment & Admissions	C.O.A.C.H. - OCCC's response to College Boards "College Keys" initiative. Promotes preparation, recruitment and success of low income and under-represented student populations. First year program will target area middle schools with high dropout and low graduation rates. Costs include 1 FTE, transportation, program materials.	1,2,3,&4	\$80,000	Add'l E&G	Recurring	16
108	B & F	Finance	2 to DUG	15	\$5,000	Additional E&G	one time	9
109	B & F	Facilities Mgt. Oper/Maint.	Aquatic Facility Patio Drive		\$8,000	E & G	One Time	14
110	B & F	Facilities Mgt. Administration	Campus-wide dumpsters (VPAC)		\$20,000	E & G/Section 13 Offset	One Time	19
111	CD	Community Outreach and Education	Reclassify COE Secretary from Regular Part-Time (.75 FTE) to Full-Time (1 FTE)	14	\$16,000	Add'l E&G	Recurring	6
112	AA	Arts and Humanities	Drawing/Painting Easels. Replacement of deteriorating easels for Visual Arts program.		\$6,145	New E&G	One Time	26
113	AA	Health Professions	Nursing Technology Request This will allow nursing faculty to pair the PEPID technology with the Evolve – Simulation Learning from Elsevier.	3	\$3,000	STF		45
114	AA	Arts and Humanities	Provide Student Lounge Furniture for VPAC. No student lounge furniture was funded for the new Visual and Performing Arts Center. To match what has been done in other places in the college, approximately \$150,000 is needed.		\$150,000	New E&G	One Time	50
115	AA	Arts and Humanities	Professor of Graphic Communications (1.0 FTE) 84.5 percent of courses taught by adjunct instructors.		\$60,000	New Faculty/Staff E&G		52

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
116	AA	Arts and Humanities	Upgrade to High Definition in the Broadcast News Lab. Macintosh computers to replace four-year-old machines that are failing almost daily. Computer monitors which can display high-definition programming. Additional P2 cards for students to use in recording their HD productions. P2 card readers so each workstation can ingest high-definition media. High definition projector to display HD student projects. Larger server.		\$169,000	STF	One Time	54
117	IITS	Telecommunications / Dave Anderson	Video Archive Server: Archive footage stored on 3/4" tape needs to be digitized to allow for easier access and to ensure footage will be preserved for future uses and events.	8,9	\$10,000	E&G		12
118	IITS	Instructional Video Services / Tim Whisenhunt	Travel Expenses: Travel expenses to attend National Association of Broadcast Convention or the Consumer Electronics Show.	5, 6, 7, 8, 9	\$5,000	E&G		18
119	ESS	Student Support Services	Shared space for TRIO programs	CI 5,6,7,8		Section 13 To be determined (\$40,000)	One Time Cost	4
120	ESS	Registration & Records	Remodel to improve the visibility and student access to Graduation Services, International Student Services and Registration. A centralized entrance with a check-in area will increase efficiency, improve traffic and workflow, allow for better student tracking and create a more individualized experience for each student.	1&8		Section 13 To be determined (\$110,000)	One Time Cost	13
121	B & F	Bookstore	Bookstore Merchandise Coordinator 1.0 FTE (or possibly no change in FTE due to restructuring)		\$48,500	Auxiliary	Recurring	24
122	CD	Cultural Programs	Artist Funding		\$5,000	Other	Recurring	18
123	AA	Arts and Humanities	Purchase Scene Shop Equipment. No equipment has been purchased for the Scene Shop. Saws and other equipment are needed.		\$15,038	STF	One Time	35
124	AA	Arts and Humanities	Upgrade Pioneer Software. Upgrade Adobe Creative Suite software; it is the main software used to produce the Pioneer newspaper and Pioneer Online each week.		\$19,386	STF	One Time	30
125	AA	Arts and Humanities	Rearranging desks in AH 1C2-reorienting the room. Rearrange student tables to face the white marker board. This will require moving the power poles and installing a new power pole and 5 data drops.		\$1,475	New E&G	One Time	47
126	AA	Social Sciences	Social Sciences Clickers. Through the purchase of a class room set of clickers (27), social sciences professors will be able to conduct in-class, on-the-spot, assessment of students' understanding of the subject matter, provide different learning experiences.	1,2,3,4	\$1,527	STF	One Time	56
127	AA	Arts and Humanities	Smaller Desks in Broadcast News Lab. The desks in the Broadcast News Lab need to be replaced with smaller ones to create more floor space in the classroom. The desks in place now are too big. They measure 38 inches deep and 42 inches wide. At least 8 inches of space is empty at the back of each desk. We would have more floor space in the classroom if the desks were 30 inches deep and 42 inches wide. We need the width, but not the depth. We need desks with full skirts, rather than tabletops, to maintain the uncluttered appearance in our showcase lab, which was funded in part by a \$100,000 grant from Ethics and Excellence in Journalism. We need the additional floor space to allow movement between the rows during class. This is especially important when we have students with wheel chairs. Should we receive the funding for new desks, Professor Randy Anderson in Graphics Communications said he could use the desks in 2J6 for his lab. The desks are in good condition. 20 desks at \$600 each, plus one chair at \$585.00.		\$12,585	New E&G	One Time	59

**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
128	IITS	IITS / Denny Myers	Technical Support / Help Desk: Provide additional support for students/faculty/staff on technical issues. We have 5000 machines with 4 people maintaining them, we can't be proactive in our maintenance. Additional staff would help in better service to the institution and proactive maintenance schedules to maintain machines.	2, 7, 8 & 9	\$39,030	E&G	Recurring	11
129	IITS	Instructional Video Services / Tim Whisenhunt	Classroom of the Future: Design and equip a classroom that can be used by faculty to explore and experiment with utilizing new and emerging technologies. This room could also be utilized for training, interview and normal teaching activities.	5, 6, 7, 8, 9, 18	\$40,000	STF		24
130	ESS	Registration & Records	Assistant Registrar Position The Registrar's Office is hugely dependent upon the Datatel System and it's operational modules. However, at this point the Registrar is the only person within that office with a high level of expertise regarding problem solving, patch load testing, live data reports, system functionality, data content and operations. System issues alone easily consume 1 FTE leaving inadequate time for management, personnel issues, student issues, process improvement or expansion of services.	2&8	\$54,320	Add'l E&G	Recurring	9
131	B & F	Safety and Security	1 new FTE PBX/operator supervisor position		\$44,000	Additional E & G	Recurring	10
132	B & F	Facilities Mgt. Administration	Commons Areas Clocks/Clock System		\$24,000	E & G	One Time	16
133	CD	Community Outreach and Education	COE Coordinator of Community Outreach (1 FTE)	1,2,3,14	\$64,000	Add'l E&G	Recurring	1
134	CD	Career Transitions	Restructure proposal (FTE 0.5)	7,8,10,14	\$28,545	Add'l E&G	Recurring	14
135	AA	Arts and Humanities	Increase effectiveness and update technology by the purchase of two new kilns. Purchase two new kilns for the new Ceramics Lab.		\$23,000	STF	One Time	34
136	AA	Arts and Humanities	Office chairs for Pioneer. The office chairs in the Pioneer are just awful. Some may violate the OSHA standards for safety and ergonomics. Many no longer adjust up and down to allow writers to adjust to the desk height of the keyboard they are typing on. One chair, used by the part-time lab assistant, has exposed metal where the arm pad has fallen off. He continues to use it because it is better than his other options, which have even more limitations.		\$1,712	New E&G	One Time	36
137	AA	Library	Student Xerox Machine. This is a replacement for one of the two student copiers. It is over 7 years old and continually requires maintenance. We have been told by the service technicians that parts will soon be unavailable and they will no longer provide a service agreement on the machine. These machines are heavily used and two machines are required, especially if one is down. There must be a back-up.	1, 2, 7, 8, 10	\$9,000	New E&G	One Time	44
138	AA	Arts and Humanities	Purchase new curtains for the Bruce Owen Theater. Purchase much needed new curtains for the Bruce Owen Theater.		\$65,000	New E&G	One Time	51
139	AA	Arts and Humanities	Professor of Video Broadcasting (1.0 FTE) supervisor of video newscast.		\$60,000	New Faculty/Staff E&G		55
140	AA	Library	Travel Funds. Library travel funds have been included within Instructional Resources in the past. However, with Instructional Resources being eliminated as a division, the Library did not receive travel funds in the FY07 budget. A request was submitted in the past but was not separately funded. Academic Affairs has been funding requests the past two years. This request is to re-establish funds for the Library professional staff to travel to professional activities and events in and out of state.		\$3,000	New E&G	One Time	58

**Proposed FY 2010 Resource Allocation Initiatives**

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141	AA	Arts and Humanities	Informational/Promotional Brochures. Brochures to inform and promote each of the Diversified Studies and Liberal Studies programs, similar to the brochure done for Pre-Education in 2008.		\$1,000	New E&G	One Time	61
142	AA	Center for Learning and Teaching	Engaging Millennial Students. In the fall of 2009, CLT will promote learning about millennial students. Peggy Jordan will present a WOW! Session on the characteristics and special considerations of millennial students. Faculty members will receive the book, "Millennials Go to College" (2007) by Neil Howe & William Strauss. Other presentations through WOW! will be solicited, including "Using Technology with Millennial Students", "Teaching the Millennial Student:", "Learning Styles of Millennials", etc.		\$8,850	New E&G	One Time	63
143	AA	Health Professions	Renovation of the HP Division Office Create private, secure, faulty offices as part of the plan for the new HPC	3	\$300,000	Section 13 offset funds	One Time	68
144	IITS	Instructional Video Services / Tim Whisenhunt	New Staff Position - Staff Screenwriter: Convert part-time production technician position to full-time position for a screenwriter.	1, 2, 7, 8, 14	\$42,000	E&G	Recurring	7
145	IITS	Instructional Video Services / Tim Whisenhunt	HD Studio Upgrade: Purchase and install necessary equipment to complete IVS Studio renovation to allow for Video Production in High Definition.	1, 2, 5, 6, 7, 8, 9, 18	\$70,000	E&G		20
146	IITS	Instructional Video Services / Tim Whisenhunt	College Union Multimedia Retrofit: Install multimedia equipment and lighting in College Union Rooms and General Dining Area as well as create a permanent stage in General Dining Area.	14, 15, 16, 18	\$150,000	E&G		21
147	ESS	Recruitment & Admissions	Expanded recruitment activities to include promotional and recruitment printed material costs and postage.	1&2	\$13,000	Add'l E&G	Recurring	17
148	B & F	Safety and Security	Security Officer Mobile Phone service		\$4,100	Add'l E&G	Recurring	23
149	CD	Recreation & Fitness	Recreation & Fitness Office		\$110,000	Add'l E&G	One Time	12
150	AA	Arts and Humanities	Update camera equipment. Purchase a digital camera and bag for use by the Pioneer staff.		\$1,628	STF	One Time	38
151	AA	Arts and Humanities	New Grand Piano. Purchase a new Grand Piano to be shared by the Music Department and Cultural Arts Series.		\$42,690	New E&G	One Time	57
152	AA	Center for Learning and Teaching	OCCC Journal of Learning and Teaching writing competition. In order to promote interest and participation in the OCCC Journal of Learning and Teaching, CLT promotes a writing competition. The winning submission, as determined by the Faculty Development Committee, will be given a certificate and \$1000 cash award.	#17	\$1,000	New E&G	Recurring	62
153	AA	Arts and Humanities	Equipment to upgrade to an advanced FVP Studio, Editing, and Mixing Room-round two. This equipment will supply essential needs to upgrade to an advanced studio, editing, and mixing room.		\$350,802	STF	One Time	64
154	ESS	VPESS	Administrative support for TRiO programs that is not allowed under the grants, such as activities relating to student programs for providing incentives for student participation and external providers. Bringing in speakers and on-site participation activities that require purchases of products related to the activity.	2&8	\$5,000	Add'l Auxiliary	Recurring	12
155	B & F	Facilities Mgt. Administration	Position Reclassifications: on (3) FTE Managers		\$19,600	E & G	Recurring	17
156	B & F	Safety and Security	Parking Management Module		\$59,000	Add'l E&G	One Time	20
157	B & F	Bookstore	Refund/Book Buy Back Service Window		\$8,000	Auxiliary	One Time	25
158	CD	Recreation & Fitness	Soccer Field Improvements		\$110,000	Other	One Time	19
159	AA	Arts and Humanities	Purchase digital HD camcorders and bags. To bring video into the Pioneer, we would like two digital high-definition video cameras with memory cards, battery packs, and camcorder bags for use at the Pioneer Online.		\$1,595	STF	One Time	43



**Proposed FY 2010 Resource Allocation Initiatives**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Addtl E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
160	AA	Arts and Humanities	New training tables for AH 1C1. New training tables for 1C1 and moving power and data drops for 4 rows of five tables format.		\$13,596	New E&G	One Time	46
161	AA		GMC Minotour Mini Bus. (Two) (Joint proposal with Facilities Management and Student Services) The College's current fleet of 7 and 8 passenger vans is completely inadequate for the needs of the college. A group of 15 students requires three vans. This is unsafe and costly. The GMC Minotour Mini Bus seats 14; can be driven by anyone with a normal license and has the same safety features as a school bus. 2 @\$60,000 each	5,6,7,8 and 12	\$120,000	&G, Student Technology Fee or Section 1	One Time	48
162	AA	Arts and Humanities	Additional Editing Lab Equipment. Continue to establish a state-of-the-art Editing Lab with appropriate hardware and software.		\$29,416	STF	One Time	49
163	B & F	CU/Café	Food Service Remodel:		\$710,000	Additional Auxiliary		12
164	HR	Human Resources	Document Imaging Specialist (1 FTE) - \$26,000 in salary and \$15,100 in benefits	Stewardship	\$41,100	Initiative - E&G Funding	Recurring	4
165	AA	Arts and Humanities	Provide funds to print Pioneer in color. Provide the funds to print each issue of the Pioneer in color.		\$6,000	New E&G	One Time	60

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**Proposed FY 2010 Resource Allocation Initiatives**

**Top 22**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Add'l E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
1	AtD	AA, Student Services, Planning	Achieving the Dream Funds for Year 3 Implementation. Estimated use of funds include: \$58,000 for online, gateway and math professional development; \$8500 for a new online orientation for students; \$8500 for Datatel upgrades to improve Angel performance; \$1500 for materials and supplies; \$59,000 for Student Services including expenditures for advisement, College Source, student support technology, professional development and improved financial aid communication; and \$6500 (\$3500 E&G/\$3000 Auxiliary) for Planning for evaluation and project related expenses (meetings etc.)	Core Indicators #4-9	\$142,000	E&G and Auxiliary	One Time	1
2	IEP	Institutional Effectiveness	HLC travel - this represents a reduction of \$1500	All	\$6,000	E&G	One Time	1
3	IITS	IITS / Lisa Davis	Angel Online Course Server Replacement & Load Balancing: This initiative will allow for the replacement of the existing server hardware which houses the Angel Online Courseware. As enrollment increases, it is imperative that online courses have the maximum level of availability to best serve students and faculty. This will allow for load balancing and improved performance as enrollment increases.	2, 7, 8 & 9	\$132,294	STF		4
4	IITS	Telecommunications / Dave Anderson	Upgrade Core Switch Supervisor Modules (9 years old) One time Cost		\$40,000	E&G		5
5	ESS	Child Development Center & Lab School	Family and Community Education Center furniture, materials, supplies for 32 rooms at \$20,000 per room. This includes children's classrooms, adult child development rooms, offices, student and teacher workrooms, parent room, curriculum room, etc.	2&8	\$640,000	Contingency	One Time Cost	1
6	AA	Health Professions	Nursing Team Leader Contracts We are requesting again that the seven nursing team leaders be given a 10 month contract in order for them to complete the work needed before Prep and Planning week in August and in the two weeks following the end of the spring semester. At the adjunct rate it would cost about \$44,800. Cost of the initiative is approximately \$38,000. This action is budget negative and will save the institution approximately \$6,800.00	3	-\$6,800	Revenue Negative	Recurring	1
7	AA	IT Division	Replacement of computers and equipment for room 120 and Student Computer Center. Replacement of CS Server and CAT Server. To better prepare our students for the work environment they will experience upon graduation, we need to replace the current level of computers with machines that will run the new operating system and office that will be released this year. The current servers for CS and CAT are several years old and do not have the speed or storage capacity to keep up with current demands.	1, 7, 8, 10, 11	\$293,400	STF	One Time	6
8	AA	Science and Math	Additional Funding to Change 9-month Developmental Mathematics Lab Instructor to 12-month (.25 FTE). The Lab Instructor position has had an immediate affect on developmental mathematics students. The availability of a second "instructor" in all development sections greatly increases the amount of interactions students have with instructors. Spring enrollment in the developmental math sections is up ~30% from Spring 08. We expect this sort of proportional increase to effect summer and fall enrollments as well, and will need additional manpower in the summer session.	#s 1,2,3,5,6,8	\$11,000	New E&G	Recurring	9
9	IITS	Telecommunications / Dave Anderson	Virus Outbreak filter for the Ironport Spam Appliance: This add on keeps day 0 viruses from spreading through email. Stops things like greeting card viruses.	1, 2, 7, 8	\$24,000	STF	Recurring	8



**Proposed FY 2010 Resource Allocation Initiatives**

**Top 22**

Rank	Division	Department Name	Description (Please Indicate Number of FTE if Payroll)	Related Inst. Plan Obj.	Amount	Kind: Add'l E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	Self Rate
10	ESS	Child Development Center & Lab School	CDCLS Assistant Director - FTE 1- The addition of Student Scheduled Child Care and the extended hours and services offered by the CDCLS requires and Assistant Director to remain a high quality child care education facility meeting the needs of the children, our student-parents, OCCC faculty and staff, and community; salary and benefits included	2&8	\$60,000	Add'l E&G	Recurring	5
11	IEP	Planning	User Support Agreement to address user-driven changes in business rules and upgrade of enrollment and PRS systems	Core Indicators #1-9	\$16,500	E&G	One Time	2
12	AtD	AA, Student Services, Planning	Capacity additions to Math Lab. Currently, the math lab is running at capacity during busy times of the semester. This instructional space is an important component of our developmental math strategy. Estimated costs: renovation, \$90,000; new equipment including 34 additional computers, \$78,000	Core Indicators #5 -6	\$168,000	E&G and Section 13 Funds	One Time	2
13	AA	Science and Math	Budget Line to Replace Calculator Lease Fund. In the last fiscal year the Math Department lost access to the funds generated by the Calculator Lease Program, although students are still charged the lease fee.. That program has generated an average of \$20,000 each year for the last four years. It is the only source of funding for the support of the lease program and is the primary funding mechanism for the entire Department of Mathematics, whose total budget outside of the Lease fund is \$2400 which is not adequate. The average expenditure on the lease program had been \$11,000 per year and about \$8,000 a year has been spent in support of the Department.	#s 5,6,7,8 and 12	\$20,000	Redistribution of Funds within E&G	Recurring	4
14	AA	Science and Math	Budget Line to Replace Biology Lab Kit Fund. This fund was generated though an additional fee charged to students enrolled in online sections of biology that included lab credit. It was used to replace materials in the lab kits that online students use for these courses. The Biology Department lost access to this fund last year, although the fee is still in place. The average expenditure over the last three full fiscal years is \$2940. The average amount generated by the program is \$6700 over the same period. We need to begin each year with sufficient funds to cover an increase in enrollment or the purchase of equipment that has a lifetime of more than one year.	#s 1,2 and 6	\$4,000	Redistribution of Funds within E&G	Recurring	5
15	AA	IT Division	Recurring Student Computer Center supplies In FY07 we established a recurring amount for SCC supplies	1, 7, 8, 10, 11	\$27,000	Recurring STF	Recurring	10
16	AA	Library	LibraryPrint Card System The Pharos software license and Debitek supplies are recurring STF expenditures.	7, 8, 10	\$5,000	Recurring STF	Recurring	11
17	IITS	Instructional Video Services / Tim Whisenhunt	Projector Replacement: Replace 27 Hitachi projectors purchased prior to 2006, they are 5 years old and the warranty expired 2 years ago.	5, 6, 7, 8, 9, 14	\$54,000	STF		6
18	B & F	Safety and Security	Main Building camrea Project 20 (5)360-degree cameras to cover Main Buifding first floor service areas		\$10,000	Add'l E&G	One Time	2
19	IEP	Planning	User Training for OLAP Cube and Dashboard	Core Indicators #1-9	\$10,000	E&G	One Time	3
20	IITS	IITS / Denny Myers	Technical Support / Help Desk: Provide additional support for students/faculty/staff on technical issues. We have 5000 machines with 4 people maintaining them, we can't be proactive in our maintenance. Additional staff would help in better service to the institution and proactive maintenance schedules to maintain machines.	2, 7, 8 & 9	\$39,030	E&G	Recurring	3
21	IITS	Telecommunications / Dave Anderson	Security Upgrades: Replace the aging firewalls and VPN server (remote access to the network doesn't currently support 64 bit processors) with newer hardware. Current platform is no longer being produced.	1, 2, 7, 8	\$60,000	E&G		10
22	B & F	Safety and Security	Camera Software Migration to Milestone or		\$10,770	Add'l E&G	One Time	1

Other Rate
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4.286

Other Rate
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