



OKLAHOMA CITY COMMUNITY COLLEGE

FY 2009 Resource Allocation and Budget Request Form

Directions:

This form is intended to simplify the resource allocation and budgeting process for FY 2009 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.

If you have any questions, please call Stu Harvey at Extension X7849 or Stephen Crynes at X7165

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*

Department Number - The accounting number assigned to each department. Example: *63310 (for Institutional Effectiveness)*

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)*

Related Annual Plan Key Performance Indicator/ Forward Initiative -

Indicate which Annual Plan KPI or Way Forward item your initiative supports. The KPI's are included in the third tab below. Example KPI: *1.3.1 Increase number of student employees*. Example Way Forward Initiative: *Childcare facility*. A link to the Way Forward document is here:<http://www.occc.edu/TheWayForward.pdf>

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

Note: Please use correct salary information. This information can be obtained by calling Larry Robertson at X7837.

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

One-time or Recurring?: Please indicate whether the initiative is a one-time expenditure or is recurring.

Self Rate - President's Cabinet only.

Other Rate- President's Cabinet only.



OKLAHOMA CITY COMMUNITY COLLEGE

Proposed FY 2009 Resource Allocation Initiatives

#	Department Name	Description (Please Indicate Number of FTE if Payroll)	Amount	Kind: Addt'l E&G, Auxiliary, Mandatory, Student Tech Fee, Grants/Donations or Other	One Time or Recurring?	add payroll months	E&G Ini PR	E&G Ini N	E&G decrease	Aux Ini
1	Safety & Security	2 FT Security Officers Positions <u>MANDATORY POSITION NEED</u> for John Glenn Elem., Equ and uniforms	78,000	Additional E&G	Recurring	6				
2	Facilities Mgt. Oper/Maint.	HVAC/Maintenance Mechanic (1 FTE) <u>MANDATORY POSITION NEED</u> due to addition of AEC & HPEC facilities.	50,000	Additional E&G	Recurring	12				
3	Facilities Mgt. Oper/Maint.	Maintenance Mechanic (1 FTE) <u>MANDATORY POSITION NEED</u> due to addition of John Glenn Center	40,000	Additional E&G	Recurring	6				
4	College	Increased Student Employment Funding	50,000	Additional E&G	Recurring	12				
5	Institutional Effectiveness	HLC activities-The HLC Self-Study Co-chairs and the Director of Institutional Effectiveness needs additional funds for HLC to travel and coordinate with HLC as the college moves toward the accreditation visit in 2011.	7,500	E&G	Recurring					
6	OCCC Institute for Global Excellence	The Center for World Languages and Cultures maintains a language lab for the 500+ OCCC students who are taking foreign languages, promotes understanding of other cultures through foreign-based media and serves as a gathering place for international students. Funds requested for FY 2009 will be for software and hardware purchases, subscriptions, furniture and a full-time lab assistant. The budget submission for this year is \$42,300 less than last year because major purchases and remodeling were accomplished in FY 2008.	37,500	\$37,000 - E&G , \$500 - Auxiliary	\$32,000 recurring (payroll), \$5,500 - One Time	N	0	5,000		500
7	CTO	SAS institutional training	20,000	Additional E&G		N		20,000		
8	Institutional Advancement	Dedication Events New Facilities	5,000	Auxiliary	One-Time	N				5,000
9	Safety & Security	Emergency Preparedness Training	15,000	Additional E&G	One-Time	N		-	15,000	

10	Marketing & Public Relations	Content Management System/Licenses User Licenses	18,000	E&G	One-Time	N		18,000		
11	Institutional Effectiveness	Organizational Climate Survey A committee identified the NILIE - Personal Assessment of the College Environment to address the climate of the college. The college administered an organizational climate survey in 1991, 1996 and 2000 at which time the survey instrument was no longer available. This new form will replace the old. Information gained will provide insights into the college climate and aid in the completion of the HLC Self-study.	5,000	E&G	Every other year	N		5,000		
12	SM	Developmental Mathematics Coordinator 1 FTE	62,500	E&G	Recurring	12	62,500			
13	Capitol Hill Center	At-risk high school student program	18,400	Additional E&G	Recurring	N		18,400		
14	OCCC Institute for Global Excellence	The Center for International Business and Center for International Alliances develop academic relationships with institutions in other countries, sponsor student and faculty exchanges, and support international economic development and community education. Monies for the upcoming year will be used for faculty stipends, travel, speakers and marketing student involvement on exchanges. The budget submission this year is the same as last year. (See handout at meeting for objectives for FY 2009.)	58,750	\$57,750 - E&G, \$1,000 - Auxiliary	One-Time	N		50,000	7,750	1,000
15	Student Financial Support Services	Expand and improve Veterans Services unit to accommodate anticipated increase in number of veterans, including disabled veterans, seeking degrees from OCCC. Hire full time (1FTE) Coordinator of Veterans Services to perform outreach services and coordinate expansion of services to current veterans and continue to insure compliance with VA regulations.	Equipment \$3,600 Salary and Benefits \$45,000	Additional E&G	Recurring	?	45,000	3,600		
16	Student Support Services	Provide additional SI support for developmental math and math gateway courses. SI Leaders and Faculty Training and Recognition. Providing participants with luncheons and certificates of appreciations and permanent SI identification badges or name tags. SI Training materials. Off campus publishing	33,553	Additional E&G	Recurring	N		33,553		
17	Transfer Center	2 educational outreach mailers to the almost 2,000 students who are on probation each semester.	1,650	Auxiliary (could also be added to E&G)	Recurring	N				1,650

18	Student Support Services	Part-time Counselor for evening hours. .75 FTE Provides access and opportunity for evening students to counseling and support services for crisis intervention during evening class times.	18,000	Additional E&G	Recurring
19	Institutional Effectiveness	CCSSE - Community College Survey of Student Engagement This is the second time this survey will be administered. The first was two years ago. The results provide the college with information on the students student services and academic needs.	7,000	E&G	Recurring
20	Institutional Effectiveness	Zip Survey - This is a software package designed to generate surveys online. We use this for the SII's and other requests from VPs, deans and faculty to conduct online surveys. Previously paid for by Academic Affairs.	600	E&G	Recurring
21	Marketing & Public Relations	OKC-GO! Promotions to parents/students	5,000	E&G	Recurring
22	AH	Success in College & Life Coordinator 1 FTE	62,500	E&G	Recurring
23	Student Financial Support Services	Expand involvement activities of Financial Aid Client Services staff and Advisors to focus on: increasing the number of OCCC degree and certificate students who complete the Free Application for Federal Student Aid (FAFSA) and support services to improve enrollment persistence and retention	3,000	Additional E&G	Recurring
24	Student Support Services	Retention Alert software Datatel Component	20,000	Student Technology Fee	One-Time
25	Capitol Hill Center	Bilingual GED program	13,000	Additional E&G	Recurring
26	Institutional Effectiveness	Additional office supplies - The impact of achieving the dream and the Monitoring reports has required an additional strain on the IE supply budget which has not changed since the year 2000. With the current requirements, IE will be overspent.	1,500	E&G	Recurring
27	Institutional Effectiveness	CC Benefits - Provides detailed economic factors to determine the impact the college has on the community.	2,000	E&G	Recurring
28	Institutional Effectiveness	CAAP- These tests need to be purchased out of the IE department because we administer them. We are expanding the response rate to better judge how well our students are performing academically.	9,500	E&G	Recurring
29	SM	Mathematics Instructional Assistants Three regular, non exempt, part time positions. Needed to impliment developmental math redesign project that individualizes student learning plans	35,500	E&G	Recurring
30	Career Transitions	Restructure proposal (FTE 0.5)	36,516	Additional E&G	Recurring

?				
N		7,000		
N		600		
N		5,000		
12	62,500			
N		3,000		
N		20,000		
N		13,000		
N		1,500		
N		2,000		
N		9,500		
12	35,500			
N		36,516		

31	Marketing & Public Relations	Part-time PR Specialist Position	12,000	E&G	Recurring	12	12,000			
32	Safety & Security	Additional Camera's (Parking Lot 2D,2E,1F)	25,000	Additional E&G	One-Time	N		-	25,000	
33	VPESS	Creation of an Electronic Imaging Center for Student Services (construction costs for taking down the wall or adding a door between Records and Graduation Services and Student Financial Aid) and associated staffing	40,000	E&G	Recurring	N		40,000		
34	Testing	Increase two (one for .75FTE and another for .59FTE) Test Center positions to full time positions to meet growing demand for testing services and improve service quality.	33,000	E&G	Recurring	12	33,000			
35	VPESS	Mandatory training and professional development in support of electronic student services and technology enhancements	9,000	E&G	Recurring	N		9,000		
36	Student Financial Support Services	Insure continued compliance with Federal Title IV regulations, improve overall strategic planning, reporting, and leadership development in Student Financial Support Services. Hire a full time (1FTE) Director of Financial Aid to support the Dean of Student Financial Support Services in the day to day operation and management of unit.	Equipment \$3,600 Salary and Benefits \$73,000	Additional E&G	Recurring	?				
37	Capitol Hill Center	TOEFL & COMPASS Test Prep	14,500	Additional E&G	Recurring	N				
38	CTO	Professional Development for IITS staff; need certifications.	20,000	Additional E&G		N		20,000		
39	Telecommunications	Upgrade switches EOL required (14)	92,000	E&G		N		92,000		
40	AA	Increase in Division Budgets Increase SS, HP,AH, PIONEER, THEATRE, SCIENCE and IT division budgets	50,600	E&G	Recurring	N				
41	AA	Tutoring Dollars. 1 FTE Increase tutoring dollars by \$91,000 Currently the tutoring budget is \$94,000 =313 hrs/wk; the additional dollars would allow for 616 hrs/w	91,000	E&G	Recurring	50,000	-			
42	AH	Replacement computers for 1C1 Update outdated Mac computers	48,588	STF	One-Time					
43	Safety & Security	OCCC ID card readers (3)	4,035	Additional E&G	One-Time	N		4,035		
44	VPESS	Activities and events associated with CollegeKeys Compact - I.E. parent and student campus visits, assistance with completeing admissions and financaill aid applicationsm, summer bridge program, transition programs, etc.	4,500	Auxiliary	Recurring	N				4,500
45		Tutoring in specific math and science coureses and staffing math lab.	7,520		Recurring	?				

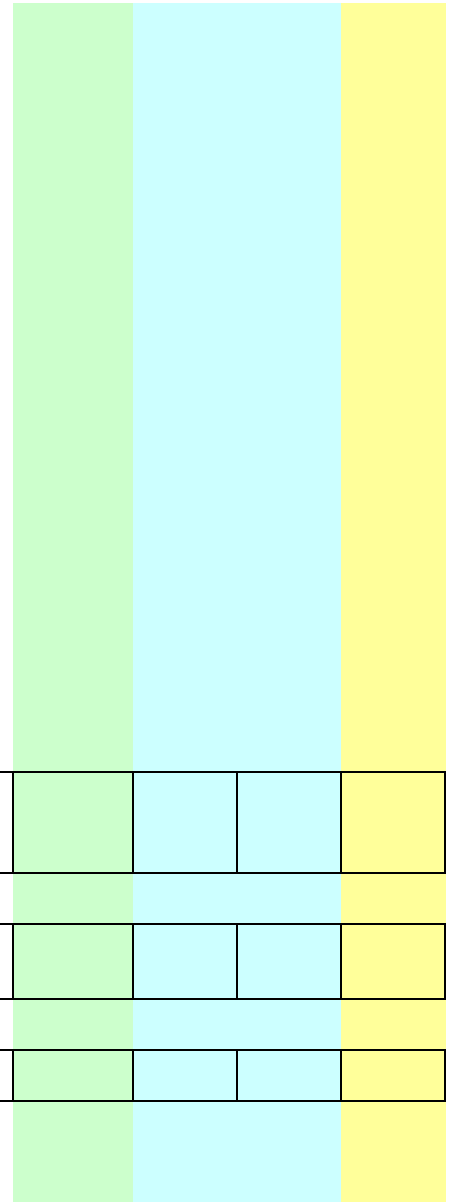
46	Cultural Programs	Arts Festival	10,632	Auxiliary	Recurring	N				10,632
47	Cultural Programs	Cultural Lecture Series	2,000	Additional E&G	Recurring	N		2,000		
48	Desktop Support	Student PC's (125) (\$ 1,400)	175,000	or \$ 8,000 for extended warranty (178)		N		-	175,000	
49	Desktop Support	Administrative PC's (125) (\$ 1,400)	175,000			N		-	175,000	
50	Institutional Effectiveness	Professional Development Dollars - There is insufficient funds in the IE budget to send S. Crynes or J. Morgan Dees to professional training. There are several research workshops which would benefit the college if Mr. Crynes or Ms. Dees attended them.	5,000	E&G	Recurring	N				
51	AH	Reclassification of Mac Lab Assistant to Mac Lab Tech .4 FTE Fulltime 12 month position 40 hours, 52 weeks per year 2080 hours x \$13.00 = 27040 + 20% benefits \$5408 = \$32448. (Currently services 68 computers in three labs + faculty computers. Will rise to 116 this fall with the addition of the digital photo and the audio-video editing labs in the new AEC building.)	12,961	E&G	Recurring	12	12,961			
52	Finance/Payroll	Electronic submission of time sheets. Datatel	10,550	Additional E&G	One-Time	N		10,550		
53	Safety & Security	Underground Phase "A" - Remove & Replace existing Fire Alarm System devices. Including new Initiating Devices (replacing 12-14 zones of smoke sensors) and adding ADA compliant Notification Appliances (speaker/strobe units).	75,000	Additional E&G	One-Time	N				
54	Safety & Security	Additional Camera's (5-President's Hall, 1-Security, 2-Tech Support)	8,000	Additional E&G	One-Time	N				
55	Student Financial Support Services	Expand usable space in Student Financial Support Services to improve privacy, accommodate students with disabilities, and plan for necessary increases in staff. (Relocate front counter, build office space.)	20,000	Additional E&G	One-Time	N				
56	Student Support Services	Professional development for faculty using SI Leaders (registration, travel, registration, July and August in Kansas City for 4 per session)	9,800	Additional E&G	Recurring	N				
57	Recruitment & Admissions	Funding for orientation events for OKC-GO and Concurrently enrolled students (some transportation included)	3,000	Auxiliary	Recurring	N				3,000

58	Recruitment & Admissions	Marketing Materials	3,000	E&G	Recurring	N				
59	Recruitment & Admissions	Contract renewal for Hobson's online recruitment site for international students	1,100	E&G	Recurring	N				
60	Cultural Programs	Marketing	15,000	Additional E&G	Recurring	N				
61	Cultural Programs	Cultural Arts Series	10,000	Additional E&G	Recurring	N				
62	CTO	Professional Development for DW/BI	10,000	Additional E&G						
63	IT	Replacement Computers Replacements for LIB 121, LIB 122, and LIB 211	323,000	STF	One-Time					
64	Telecommunications	Upgrade switches VoIP (6)	37,000	E&G						
65	Student Support Services	Provide professional development for new Counselor positions and for those responsible for training and maintaining Supplemental Instruction.	3,000	Additional E&G	Recurring	N				
66	Recruitment & Admissions	Payment to Hobson's for recruitment print copy in International publication	4,000	E & G (funded in 07 but not paid until 08)	Recurring	N				
67	Student Financial Support Services	Increase the number of Financial Aid Advisor Assistants from one to two. This position serves five Advisors, records all documents submitted by students, builds files, and scans all documents onto document imaging system. Continued growth in applications for assistance makes it difficult and inefficient for one full time staff member to manage. Request a second (1FTE) position.	Equipment \$3,000 Salary and Benefits \$30,000	Additional E&G	Recurring	N				
68	IVS	Upgrade Av equipment in CU1, 2, 3	75,000	E & G Budget. However, since these rooms are revenue producing some if not all of the costs could be recovered from room usage fees.						
69	AH	English Professor 1 FTE	62,500	E&G	Recurring					

70	HP	Office Staff Request 1 FTE The time required by office staff per student in the Division of Health Professions is large and significant. The number of students has almost tripled since 2000. Records that must be collected, charted, and updated each semester for each student have increased as well and now include: immunizations (TB – two within the last year, two MMRs or one MMR and one rubiola or one MMR and a rubiola titer, Hep B – three injections or a declination, varicella – injections or a titer), current CPR, liability insurance, investigative background checks, Okl11-15100oma State Bureau of Investigation background checks, and drug testing. The total number of HP students for whom such records must be kept is in excess of 525. Now that the nursing program has five enrollment periods annually, the workload for establishing and maintaining records just in the Nursing Program has increased significantly.	33,000	E&G	Recurring
71	Safety & Security	Additional overtime funds to cover security staffing of events, holidays and training	10,000	Additional E&G	Recurring
72	Graduation Services	.5 FTE increase to supply full-time position in order to provide more immediate evaluation of incoming transfer credit	18,810	E&G	Recurring
73	Recruitment & Admissions	Hispanic Leadership Conference sponsored by OCCC and HOPE student organization . Approx 250 students expected (competing with local colleges already conducting similar programs and affecting our enrollment of this population)	3,000	E&G	Recurring
74	Graduation Services	Increased cost of mailing diplomas to graduates	500	E&G	Recurring
75	CDCLS	Operating the new Early Childhood Education Center; Increase FTE of children attending the CDCLS from 50 to 124; staffing; janitorial service; security;			
76	Recreation & Fitness	Adjunct FTE - required due to restructure and reallocation of adjunct pool to Community Ed. & Outreach	25,000	Additional E&G	Recurring
77	Community Outreach & Education	COE Relocation Build-out			One Time
78	Career Transitions	Carl Perkins Funding	5,000	Grants	Recurring
79	Telecommunications	Network security (ASA, MARS)	55,000	E&G	
80	Institutional Advancement	Part-time Alumni Coordinator	15,000	E&G	Recurring

N

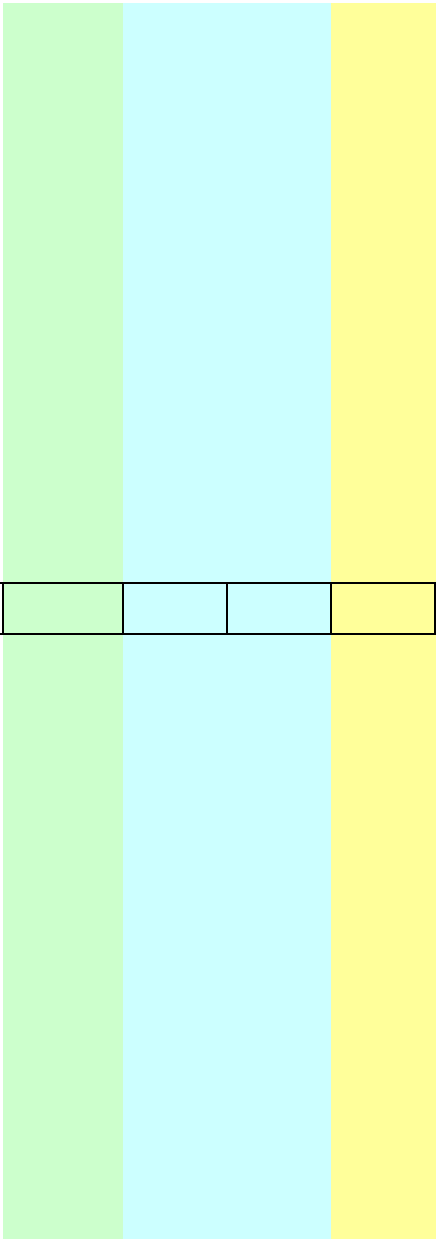
N



81	Finance / Food Service	As originally noted in consultants report of 12/06 cafeteria is in need of extensive renovation. This is primarily in the food storage and preparation areas. The replacement of the walk in freezer would be this first step.	145,000	Section 13 offset / Additional E&G	One-Time					
82	HP	Nursing Team Leader Contract Changes 1.2 FTE This initiative would change the 9 month contracts of team leaders to provide time for the administrative, preparatory, and clinical efforts that go beyond normal classroom teaching.	65,000	E&G	Recurring					
83	BUS	Establish Business Lab in 2R0 Establish Business lab with computer support for all Business courses and programs. Lab to provide student support Economics, Finance and other business classes.	20,000	STF	One-Time					
84	Safety & Security	Additional Camera Data Storage	10,000	Additional E&G	One-Time					
85	Safety & Security	Dispatch/Operator reclassification and addition 1 FT needed to ensure that incoming calls are answered in a timely manner. With 18,000 dispatch entries an officer must fill in when necessary removing an officer from patrol.	50,000	Additional E&G	Recurring					
86	Facilities Management	New package tracking system need as current system is no longer supported by the vendor.	25,000	Additional E&G	One-Time					
87	Student Support Services	Pilot remote captioning and interpreting services. ADA accommodations still must be provided even as "in town" service providers become more scarce at desired class times. Classrooms have the capability of sustaining remote service delivery, but need additional E&G funds to pay an external vendor at the market rates.	2,000	Additional E&G	Recurring					
88	Testing	Travel for training by the College Board for use of the Accuplacer/CPT.	2,500	E&G	Recurring					
89	Student Support Services	LD Specialist 1FTE In the last academic year we have had a 52% or 109 new LD students over the previous year. These students require more intensive analysis of	56,000	Additional E&G	Recurring					
90	Cultural Programs	Young Artists Series	16,000	Additional E&G	Recurring					
91	Recreation & Fitness	New Cameras in Aquatic Facility	20,000	Additional E&G	One-Time					
92	Safety & Security	Additional overtime funds to cover security staffing of events, holidays and training	10,000	Additional Auxiliary	Recurring					
93	Cultural Programs	504000 - Materials Budget Pool	2,000	Additional E&G	Recurring					
94	Community Outreach & Education	COE Marketing Plan -- Printing	20,750	Additional E&G	Recurring					
95	Capitol Hill Center	Marketing	24,092	Additional E&G	Recurring					

96	Institutional Effectiveness	Auxiliary Budget for Events	1,000	Auxiliary	Recurring					
97	VPESS	Astra Scheduler VII or similar enterprise-wide calendar and web-based scheduling software (50,000.00) and implementation (15,000)	65,000	Student Technology Fee	One-Time					
98	Student Support Services	SI Leaders (40) and Faculty Recognition. Providing participants with luncheons and certificates of appreciations and permanent SI identification with shirts, badges or name tags	3,000	Auxiliary	Recurring					
99	CTO	Additional programing for new Integrated OneCard Solution to create lab usage reports and schedule reports	20,000	Student Technology Fee						
100	SM	CEATE (Center for Engr and Advanced Tech Ed) Lab Assistant .8 FTE 12 month, regular, non exempt (1680hr) The CEATE center will support the 364 pre eng majors, the bioinformatics and nanotech programs. A lab assistant is needed to keep the center open.	24,000	E&G	Recurring					
101	AVPAA	Gen Ed Assess .4 FTE 30 assessors@\$400-each 30 contact hr	12,000	E&G	Recurring					
102	SM	NMR (Nuclear Magnetic Resonance) Analyzer Needed to establish and maintain transferability of organic chem courses.	90,000	STF	One-Time					
103	Finance	2 to DUG conference	5,000	Additional E&G	One-Time					
104	Finance / Food Service	As originally noted in consultants report of 12/06 and reaffirmed by updated review of the cafeteria the facility is in need of extensive renovation. This is primarily in the food storage and preparation areas	605,000	Section 13 offset / Additional E&G	One-Time					
105	Student Support Services	TRIO offices reconstruction to respond to the grants reconstruction of personnel with a shared Director and shared clerical support. Construction costs include physical layouts and IT requirements.	26,500	Additional E&G	One-Time					
106	Community Development	505000 - Services Budget Pool	3,200	Additional E&G	Recurring					
107	Cultural Programs	Summer Concert	7,000	Additional E&G	Recurring					
108	Community Outreach & Education	COE Marketing Plan -- Communications	14,200	Additional E&G	Recurring					
109	Community Outreach & Education	COE Marketing Plan -- Advertising	101,775	Additional E&G	One-Time			50,000		

110	IT	Student Computer Center Lab Assistant 1 FTE Non-Exempt To continually serve the entire student population of OCCC the SCC has mirrored the library hours and has found it difficult to keep a full time person in the SCC at all times. Students have access to computers and assistants 86 hours per week from 7:30 am until 11:00 pm during all semesters and intercessions to help them be successful in any computer related activity. A large population of students does not have access to computers at home and therefore to remain in college they must have access to the equipment. This access leads to needing another person to oversee the lab during open hours.	36,400	E&G	Recurring
111	HP	HPS Plan for the Future am requesting that \$65,000 be set aside each of the next four years for the purchase/replacement of the HPS; current cost is \$225,000. It has become an integral part of the curriculum in EMS and Nursing and is also being used by OTA and PTA for specific clinical experiences. It is five years old and the expected life span is somewhere between four and nine years. The replacement may be an HPS or other equivalent simulator based on what the market has available at that time.	65,000	STF	One-Time
112	Telecommunications	Certification Training for Telecom technician	5,000	E&G	
113	LB	Increase Half Time Librarian to Full Time .5 FTE The professional staff of the Library has not increased in over 10 years. Enrollment has increased dramatically in that period of time. This half time increase in the professional staff would help significantly to meet the increasing needs of students and with student success.	34,848	E&G	Recurring
114	SM	Engineering/ Nanotech Professor 1 FTE	62,500	E&G	Recurring
115	IT	Computer-Aided Technology Department Chair .2 FTE The Computer-Aided Technology area has evolved over the past several years to include several different programs – Computer-Aided Design, Game Design, Multimedia and a proposal of Geographic Information Systems. The area has had a 20% increase in enrollment and desperately needs a person to bring these areas together in a leadership capacity. Currently the Program Director of Computer-Aided Design is trying to keep up with the paperwork and advisory committees that a Department Chair should be doing. We would like to change the Program Director position to a Department Chair position to take on the leadership responsibilities of these areas.	9,471	E&G	Recurring
116	AH	Pioneer Lab Computers: 22 new imacs to replace various computers in the student lab and 1 macbook pro laptop for the lab director	31,102	STF	One-Time



117	Student Financial Support Services	Professional Development/Travel	13,525	Additional E&G	Recurring				
118	Community Outreach & Education	COE Secretary (1 FTE)	15,475	Additional E&G	Recurring				
119	Community Development	508000 - Other Budget Pool	5,100	Additional E&G	Recurring				
120	Community Outreach & Education	COE Marketing Plan -- Research	20,000	Additional E&G	One-Time			20,000	
121	Community Outreach & Education	COE Marketing Plan -- Promotions	1,000	Additional E&G	Recurring				
122	CTO	Instructional Designer training	10,000	Additional E&G					
123	AH	FVP Technical Lab Assistant .8 FTE 40 hours per week, 42 weeks per year. 1680 hours. (We need exempt employee worker who will be available to check-out and tract expensive equipment, do minor repairs, and understand technical needs of FVP equipment in classrooms and production studio. In addition, this individual would be able to teach part-time as well.)	20,900	E&G	Recurring			20,900	
124	AA	Scanners Imaging document as recommended by Work-Flow Analysis 10@300	30,000	E&G	One-Time				
125	AH	Curtains for Theatre: Replace old torn black curtains in the theatre lab space.	35,000	E&G	One-Time				
126	Facilities Mgt. Administration	Emergency Management/ Chemical Safety & Health Coordinator (1 FTE) -- new position to support campus-wide safety initiatives, reporting, and programming	55,000	Additional E&G	Recurring				
127	Student Life	Programming/Event Contracts - increases in cost due to transportation of speakers and entertainers.	2,200	Auxiliary	Recurring				
128	AH	Broadcast News Lab Assistant-student position, temporary, part timeStudent position, temporary, part-time - 20 hours per week, \$7.50 an hour, 40 weeks per year. 800 hours x \$7.50 = \$6000 + 20% benefits \$1200 = \$7200. (We need to extend lab hours, equipment check out and offer more assistance in the lab)	7,200	E&G	Recurring				
129		Absolute Assistant to the Editor-clerical student position, temporary, part timeClerical student position, temporary, part-time. 10 hours per week, \$7.50/hour, 32 weeks per year. 320 hours x \$7.50=\$2400 + 20% benefits \$480 = \$2880.	2,880	E&G	Recurring				
130	SS	Geography Professor 1 FTE	62,500	E&G	Recurring				

131	AH	Pioneer Staff position-student position, temporary, part time 20 hrs per week, \$7.50, 32 weeks per year. 640 hours x \$7.50 = \$4800 + 20% benefits \$960 = \$5760. 640 hours x \$7.50 = \$4800 + 20% benefits \$960 = \$5760	5,760	E&G	Recurring				
132	BUS	Remodel Division Dean's Office and Division Enlarge both Dean's Office and Conference Room	10,000	SEC 13	One-Time				
133	Recreation & Fitness	Capital Improvements to Aquatic Facility	1,655,000	Other	One-Time				
134	Cultural Programs	508000 - Other Budget Pool	600	Additional E&G	Recurring				
135	Cultural Programs	506000 - Travel Budget Pool	1,000	Additional E&G	Recurring				
136	Finance	CBMI	2,875	Additional E&G	One-Time				
137	CDCLS	Children's Annual Art Show; CDCLS children display current works of art to the College community; opening night refreshments, matte-board, and hardware for hanging art pieces required	300	Auxiliary	Recurring				
138	CDCLS	Children's Oral Health Fair; held in conjunction of the national Week of the Young Child in April 2009; professionals offer oral screenings, nutrition tips, healthy life choices, and others to families and children of the community	3,500	Auxiliary	Recurring				
139	Community Outreach & Education	504000 Materials Budget Pool	1,300	Additional E&G	Recurring				
140	Cultural Programs	505000 - Services Budget Pool	4,200	Additional E&G	Recurring				
141	Professional Devel	1 FTE Coord. of Wellness Prgms. \$35k sal.	51,950	Additional E&G	Recurring				
142	Student Financial Support Services	Improve overall efficiency in daily operations by purchasing desk top printers for key staff members allowing staff to stay at their desk and focus on tasks at hand.	2,700	Additional E&G	One-Time				
143	Safety & Security	Uniform Cleaning	10,000	Additional E&G	Recurring				

284,361	514,054	397,750	26,282
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**Total all E&G
Contingency Accounts**

1,525,979

TOP 5

TOP 5

TOP 5
TOP 5

TOP 5

in staffing
plan



OKLAHOMA CITY COMMUNITY COLLEGE

Proposed FY 2009 Resource Allocation Initiatives

Number	Division	Department Name	Department Number	Initiative # From Division	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	Other Rate
1	AA	BUS	11-15300		Provide support for GM ASEP and Firestone MLRP Continue to provide support/supplies for GM and Firestone Programs	5	\$15,000	Mandatory E&G	Recurring		
2	AA	AA	11-11000		FF&E for new positions Chair, desk, file cabinet and computer ~\$3000/position	4	\$12,000	Mandatory E&G	One-Time		
3	AA	SS	11-15100		NAEYC Membership CD & Accreditation	1	\$4,360	Mandatory E&G	Recurring		
4	AA	HP	11-15500		Accreditation Expenses There have been yearly fee increases and increased cost of program reports which are needed to provide OCCC Regents with requested Data.	1	\$2,525	Mandatory E&G	Recurring		
5	AA	AH	11-15100		GCOM Software Upgrade Software for 1C1 and 1C2	\$3	\$19,499	Mandatory STF	Recurring		
6	AA	HP	11-15500		Warranties/system contracts/required service for the Par System, Omni Cell and Laerdal system/simulators 2 Par System contracts (\$570 maintenance each, \$140 software, \$900 upgrade); Laerdal simulator agreements (4 Vital Sim adult, \$575 each, 2 Vital Sim pediatric, \$395 each; Vital Sim warranty, \$295 for each of the six). These are needed to maintain this equipment throughout the next academic year.	3	\$8,336	Mandatory STF	Recurring		
7	AA	AH	11-15100		Consumables for 1C1 & 1C2 Toner cartridges for printers/paper	\$2	\$3,136	Mandatory STF	Recurring		
8	AA	IT	11-15700		Software for Computer Science, Computer Aided Technology, and Student Computer Center Description of Initiative: In FY08 we established a recurring amount for software in the Multimedia programs, Adobe programs, ArcView, Sketchup, game engine licenses, game development software, 3D Studio Max plugins, After Effects plugins, games, CAD programs, Microsoft programs, and Oracle for the Student Computer Center and classrooms. Due to copyright laws we cannot teach this software without a yearly license. We would like to maintain the recurring amount	3.0	\$43,500	Mandatory STF	Recurring		
9	AA	IT	11-15700		Recurring Student Computer Center supplies Consumables (paper, toner cartridges, etc.) for SCC and classrooms same as FY08 No additional funding.	\$3	\$27,000	Mandatory STF	Recurring		
10	AA	HP	11-15500		HPS Warranty This provides ongoing support for the aging HPS.	\$3	\$9,700	Mandatory STF	Recurring		
11	AA	LB	14-41010		Copy Card System Pharos Software License, Debitex Cash Cards and Print Supplies	3.0	\$5,000	Mandatory STF	Recurring		
12	AA	BUS	11-15300		CCH Library Continue to provide CCH Tax Library software	\$3	\$4,000	Mandatory STF	Recurring		
13	AA	BUS	11-15300		Provide for A.O.T. program Continue to provide software for A.O.T. program	\$3	\$3,500	Mandatory STF	Recurring		
14	AA	BUS	11-15300		CCH Accounting Research Network Provide additional resources for CCH Tax Library	3	\$3,000	Mandatory STF	Recurring		
15	AA	BUS	11-15300		LEXUS-NEXUS Continue to provide Lexus-Nexus research software for A.O.T. program	3	\$2,500	Mandatory STF	Recurring		

16	AA	BUS	11-15300		MSDS software Continue to provide MSDS safety software for automotive lab and are	3.0	\$2,500	Mandatory STF	Recurring		
17	AA			53	1 CL-4 Training and Conference Registration, A Mandatory annual Authorized Training Center manager training (AutoCAD license requirement) and NCCET annual conference registration (conference held in conjunction with GCC annual meeting)	2.1, 5.2.2	\$1,700	Mandatory	Recurring		
18	AA and IE	OCCC Institute for Global Excellence		3	The Center for International Alliances will focus on long-term relationships with institutions in countries with strong ties in the Oklahoma City area.	Way Forward Initiative		NA	NA		

19	Business & Finance	Facilities Mgt.	74010	MC 1	Increase in utilities for new space coming on line	3.0.0	\$310,000	Mandatory	Recurring		
20	Business & Finance	Safety & Security	93020	MC 2	Camera service and Maintenance (new)	3.0.0	\$5,000	Mandatory	Recurring		
21	Business & Finance	Safety & Security	77000	MC 3	Patrol Vehicle service and Maintenance (new)	3.0.0	\$2,800	Mandatory	Recurring		
22	Business & Finance	Safety & Security	93020	MC 4	Increase in service contract (Simplex)	3.0.0	\$12,384	Mandatory	Recurring		
23	Business & Finance	Safety & Security	93020	MC 5	Increase in chemical waste disposal	3.0.0	\$11,000	Mandatory	Recurring		
24	Business & Finance	Finance	62100	MC 6	Annual audit increase	6.1.1	\$1,900	Mandatory	Recurring		
25	Business & Finance	Facilities Mgt.	71100	MC 7	Additional Gasoline cost due to price increase and additional patrol mileage	3.0.0	\$10,000	Mandatory	Recurring		
26	Business & Finance	Facilities Mgt.	71100	MC 8	Vehicle repair and service increase for additional maintenance on Security vehicles	3.0.0	\$10,000	Mandatory	Recurring		
27	Business & Finance	Facilities Mgt.	13000	MC 9	Printing services copier lease/maint. Contract increase due to anticipated increase in volume.	3.0.0	\$20,000	Mandatory	Recurring		
28	Business & Finance	Facilities Mgt.	73030	MC 10	Groundskeeping contract increase due to additional landscaping and additional facilities.	3.0.0	\$3,000	Mandatory	Recurring		
29	Business & Finance	Facilities Mgt.	73020	MC 11	Custodial contract increase due to additional square footage coming online	3.0.0	\$60,000	Mandatory	Recurring		
30	Business & Finance	Facilities Mgt.	73020	MC 12	Custodial supplies increase due to additional square footage coming on line.	3.0.0	\$20,000	Mandatory	Recurring		
31	Business & Finance	Facilities Mgt.	13000	MC 13	Printing paper increase due to anticipated increase in volumen	3.0.0	\$15,000	Mandatory	Recurring		
32	Business & Finance	Facilities Mgt.	73020	MC 15	Increase in carpet cleaning contract due to new square footage coming on line.	3.0.0	\$35,000	Mandatory	recurring		
33	Business & Finance	Facilities Mgt.	73020	MC 16	Increase in waste disposal contract due to new square footage coming on line.	3.0.0	\$ 30,000	Mandatory	recurring		
34	Business & Finance	Facilities Mgt.	73020	MC 17	Increase in custodial contract due to new square footage coming on line.	3.0.0	\$120,000	Mandatory	recurring		

35	Enrollment & Student Services	VPESS	95055	4	Increase for Commencement facilities and equipment rental, printing, other professional services	6	\$5,000	Mandatory	Recurring		
36	Enrollment & Student Services	Student Life	93170	10	BMI Copier Contract	6.5	\$250	Mandatory Auxiliary	Recurring		

37	Enrollment & Student Services	Student Life	93170	11	College licensing fees for music - ASCAP, BMI & SESAC	5.1	\$900	Mandatory Auxiliary	Recurring		
38	Enrollment & Student Services	Student Life	93170	12	Leadership training transportation cost increases.	5.1	\$1,200	Mandatory Auxiliary	Recurring		
39	Enrollment & Student Services	Student Life	93170	14	Cost increase of ID supplies.	6.5	\$ 1,100	Mandatory Auxiliary	Recurring		
40	Enrollment & Student Services	Student Financial Support Services	54000	22	Copier costs increase.	6.5.	\$500	Mandatory	Recurring		
41	Enrollment & Student Services	Student Support Services	52010	33	Institutional membership Assoc. for Higher Education and Disabilities	3.2.4	\$600	Mandatory Additional E&G	Recurring		
42	Enrollment & Student Services	CDCLS	12040	34	Mandatory increase in Carson' Catering food service for children's meals and snacks (without moving to the new Center).	6	\$3,157	Mandatory	Recurring		
43	Enrollment & Student Services	Registration & Records	56010	44	Increase in yearly maintenance of new ID systems	6	\$1,200	Mandatory E&G	Recurring		

44	GC	RM	17-6250		The increase reflects an increase in the Property and Contents Premium based on new buildings coming on line at OCCC, as well as an anticipated rate increase for the State as a result of flood-related claims paid in the past year.		\$24,000	Mandatory	Recurring		
45	GC	RM	17-6250		MSDS Online. Gary Lombard has agreed that this amount should be transferred from the Professional Development budget (where it currently resides) to the Risk Management budget.		\$1,500	Mandatory	Recurring		

46	HR&SS	College	All E&G	1	Oklahoma Tchrs. Ret. Sys. - E & G		\$240,875	Mandatory E&G/Legis Approp.	Recurring		
47	HR&SS	College	All Aux	2	Oklahoma Tchrs. Ret. Sys. - Aux.		\$13,250	Mandatory E&G/Legis Approp.	Recurring		
48	HR&SS	College	E&G	3	Social Security - Increased Earnings Lmt.		\$1,730	Mandatory E&G	Recurring		
49	HR&SS	VP for HR & SS	16-63510	4	403(b) Gallagher Semiannual Program Analysis		\$20,000	Mandatory E&G	Recurring		
50	HR&SS	College	All E&G	5	Health Insurance @ 15% Increase		\$350,220	Mandatory E&G	Recurring		
51	HR&SS	College	All Aux	6	Health Insurance @ 15% Increase		\$19,745	Mandatory Auxiliary	Recurring		
52	HR&SS	College	All E&G	7	Dental Insurance @ 15% Increase		\$22,840	Mandatory E&G	Recurring		
53	HR&SS	College	All Aux	8	Dental Insurance @ 15% Increase		\$1,290	Mandatory Auxiliary	Recurring		
54	HR&SS	College	All E&G	9	Disability Insurance @ 10% Increase		\$8,370	Mandatory E&G	Recurring		
55	HR&SS	College	All Aux	10	Disability Insurance @ 10% Increase		\$375	Mandatory Auxiliary	Recurring		
56	HR&SS	College	All E&G	11	Life Insurance @ 10% Increase		\$14,385	Mandatory E&G	Recurring		

57	HR&SS	College	All Aux	12	Life Insurance @ 10% Increase		\$640	Mandatory Auxiliary	Recurring		
58	HR&SS	College	All E&G	13	Workers Comp Insurance @ 10% Increase		\$21,945	Mandatory E&G	Recurring		
59	HR&SS	College	All Aux	14	Workers Comp Insurance @ 10% Increase		\$3,425	Mandatory Auxiliary	Recurring		
60	HR&SS	Bursar	16-62120	15	Increased costs of monthly student billings		\$9,300	Mandatory E&G	Recurring		
61	HR&SS	Bursar	16-62120	16	Increased cost for Armored Car service		\$500	Mandatory E&G	Recurring		
62	HR&SS	Bursar	16-62120	17	Increase in credit card expense		\$7,500	Mandatory E&G	Recurring		
63	HR&SS	HOPE (Bursar)	15-54050	18	Increased costs of 1098T reporting		\$1,456	Mandatory E&G	Recurring		

64	IITS	CTO			Helix Streaming Server Support		\$2,000	Mandatory			
65	IITS	CTO			Imail Support/Maintenance		\$1,800	Mandatory			
66	IITS	CTO	1565100		Datatel Speede License		\$3,500	Mandatory			
67	IITS	CTO	1565100		Datatel Orchestrator License		\$5,000	Mandatory			
68	IITS	CTO	1465100		Datatel interface by Trusted Link		\$5,000	Mandatory			
69	IITS	CTO			Datatel Modules and Essa		\$19,000	Mandatory			
70	IITS	CTO	1465100		Hershey Maintenance		\$7,000	Mandatory			
71	IITS	CTO	1465100		Institutional Memberships		\$1,000	Mandatory			
72	IITS	CTO	1465100		Maintenance Contracts		\$5,500	Mandatory			
73	IITS	CTO	1465100		SAS License and Software assurance		\$102,094	Mandatory			
74	IITS	CTO	1465100		CommVault License and Software assurance		\$7,000	Mandatory			
75	IITS	Telecommuni cations	71210		CISCO Maintanance		\$23,250	Mandatory			
76	IITS	Telecommuni cations	71210		IronPort license		\$10,400	Mandatory			
77	IITS	Telecommuni cations	71210		Motorola PTP (Massey)		\$1,150	Mandatory			
78	IITS	Telecommuni cations	71210		Network tool licenses		\$5,000	Mandatory			
79	IITS	Telecommuni cations	71210		IPCelerate license		\$8,000	Mandatory			
80	IITS	Desktop Support	65000		Microsoft Site License		\$24,000	Mandatory			
81	IITS	Desktop Support	65000		Helpdesk Software assurance license		\$2,200	Mandatory			
82	IITS	Virtual Services			VMWare Maintenance		\$16,000	Mandatory			
83	IITS	Virtual Services			ESX Ranger Software license		\$1,000	Mandatory			
84	IITS	Software & Training Services	65120		Microsoft Campus Agreement Renewal		\$5,000	Mandatory			
85	IITS	Software & Training Services	165010		Software Utilities		\$250	Mandatory			
86	IITS	Software & Training Services	65120		McAfee Antivirus-Network & Desktop Virus Protection		\$3,000	Mandatory			
87	IITS	Software & Training Services	65120		Deep Freeze Site License Agreement		\$2,000	Mandatory			

88	IITS	Software & Training Services	65120		Ghost Site License Agreement		\$2,000	Mandatory			
89	IITS	online learning	15810		Angel License		\$6,000	Mandatory			
90	IITS	online learning	15810		Podcasting and RSS licenses		\$1,500	Mandatory			
91	IITS	online learning	15810		Increase in Avacaster License		\$4,000	Mandatory			
92	IITS	online learning	15810		Training room software licenses		\$5,000	Mandatory			
93	IITS	ISS	1665400		Datatel Support Services		\$8,000.00	Mandatory			
94	IITS	ISS	1665400		Unidata License		\$3,000	Mandatory			

95	Institutional Advancement	Marketing & Public Relations	64010	1	Hobson's Enrollment Management Systems - potential students	1.1.4 Increase Headcount	\$15,000	Mandatory	Recurring		
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FY 2009 Annual Plan ENDS, Key Performance Indicators and Measurements (Preliminary. Targets TBD)

1. END: ACCESS

1. Increase FTE market share in the college's service area and state.

- 1.1.1 Increase % of annual FTE's in area.
- 1.1.2 Increase % of state community college FTE's
- 1.1.3 Increase FTE from prior year
- 1.1.4 Increase headcount from prior year

2. Increase access for underserved groups

- 1.2.1 % difference between minority ethnic composition of students and area.
- 1.2.2 % increase in minority/ethnic headcount from prior year.

3. Assist students in making college more affordable

- 1.3.1 Increase the number of student employees
- 1.3.2 Change in % of students who have financial aid transmitted

2. END: STUDENT PREPARATION

1. Successful developmental and subsequent course completion

- 2.1.1 Increase in the % of students who successfully complete developmental courses
- 2.1.2 Increase in the % of students who successfully complete subsequent courses.

2. Prepare at-risk/at-promise students for success in college.

- 2.2.1 Increase the % of OKC-Go students who persist from semester to the next.

3. END: STUDENT SUCCESS

1. Students successfully complete credit courses.

- 3.1.1 Increase in the % of students who receive an A, B or C in high-enrollment 1000-level courses
- 3.1.2 Increase in the % of students who receive an A, B or C in all credit courses.

2. Students persist in achieving their educational goals.

- 3.2.1 Increase the % of students who persist from Fall to Spring
- 3.2.2 Increase the % of students who are retained from Fall to Fall within the institution
- 3.2.3 Increase the % of students who are retained from Fall to Fall within the state.
- 3.2.4 Increase in the % of students who achieve their academic goals within an academic year.
- 3.2.5 Increase the % of OCCC graduates as a % of total OK graduates.

3. Students transfer to four year institutions successfully.

- 3.3.1 GPA's of OCCC transfer students at or above GPA's of UCO native students
- 3.3.2 GPA's of OCCC transfer students at or above GPA's of OSU native students
- 3.3.3 GPA's of OCCC transfer students at or above GPA's of OU native students

4. END: GRADUATE SUCCESS

1. Health Professions graduates pass licensure exams on initial administration

- 4.1.1 % of students who pass EMS licensure exam on initial administration at/above national norm

- 4.1.2 % of students who pass OTA licensure exam on initial administration at/above national norm
- 4.1.1 % of students who pass PTA licensure exam on initial administration at/above national norm
- 4.1.1 % of students who pass nursing licensure exam on initial administration at/above national norm

2. OCCC graduates are successful and satisfied with their educations.

- 4.2.1 % of graduates who are satisfied with preparation for transfer institution
- 4.2.2 % of graduates who are satisfied with college's preparation for employment-
- 4.2.3 % of supervisors who are satisfied with preparation of their OCCC employees

5. END: COMMUNITY DEVELOPMENT

1. Increase community participation in activities on campus.

- 5.1.1 Increase number of participants in selected cultural and fitness activities either sponsored by the college or takes place using college facilities.
- 5.1.2 Increase number credit and non-credit enrollment sponsored by Corp. Learning and Community Development

2. Increase participants' satisfaction in community education and activities.

- 5.2.1 Increase customer satisfaction in selected community development activities.
- 5.2.2 Increase participant satisfaction in credit and non-credit courses sponsored by Corp. Learning and Community Development.

MISSION CAPACITY AND SUPPORT

1. Financial stewardship

- 6.1.1 Receive an unqualified audit from the college's outside auditors.

2. Develop college employees and leadership

- 6.2.1 Increase the number of participants in college-sponsored employee training.
- 6.2.2 Increase value-added ratings from participants in college-sponsored employee training.

3. Maintain a safe and secure learning environment

TBD

4. Conduct a successful capital campaign to fund Phase II of the Arts Education Center.

- 6.4.1 Raise \$7.27 - \$8 million

5. Provide the technological tools and training to improve performance

- 6.5.1 Increase number of data warehouse and reporting tool users.