

Northern Oklahoma College 2013-2018 Strategic Plan
Quarterly Progress Report for June 2014

1A: Enhance quality of life for students.

- Groundbreaking ceremonies for the Enid and Tonkawa new residence halls have been set for July 16, 2014. NOC rental property was removed to create new dorm site. Construction of both projects are set to begin in August.
- The design phase for the Enid cafeteria renovation began June 23, 2014. Plans are underway to renovate the cafeteria in Tonkawa as well as the lobbies and bathrooms in all residence halls on the Tonkawa campus.
- A QPR Suicide Awareness Training session was hosted on the Enid campus in May 2014.

Comprehensive Safety Plan

- Student Affairs staff has created an emergency reference guide which will be posted on the back of all building doors. In this same location there will be evacuation plans posted.

Student Engagement Plan

- The VPSA began the process of researching successful Student Engagement Plans that would fit with Northern's mission.
- Currently, NOC is advertising for a Student Activities and Residence Life Coordinator for the Tonkawa and Enid campuses. This position, under the supervision of the Dean of Students, will oversee all aspects of the Student Engagement Plan.

Residence Life Plan

- A working draft of a Comprehensive Residence Life Plan has been drafted.
- "Welcome to Residence Life" booklets have been updated and are ready to be sent to students planning to live on campus.
- Student Affairs job descriptions are being evaluated and changed to reflect the Residence Life Plan.

1B: Enhance recruitment, retention, and graduation.

- The upgrade to the POISE system completed in May 2014 allowed for advisors to access students' unofficial transcripts even when students had holds on their account; this change will allow for more effective advisement. In addition, the process for entering transfer hours was streamlined so that academic advisors are more likely to have current transcript information for advisees.
- The reverse transfer initiative continues to be a great success adding to graduation numbers and helping Northern reach Complete College America goals.

2: Cultivate/maintain partnerships to inform and improve academics, student experiences, and support regional needs.

The Workforce Environmental Scan Committee met on April 21, 2014. Kathleen Otto reviewed the data updates needed in each area to complete the environmental scan. Among discussion topics were the following:

- Pawnee and Osage counties need to be added to data set, along with Tulsa and OKC (last two for DMI).
- Gaps in data currently include state totals for comparison with county data, employment demands and current salaries, future trends in population for education decisions, demographics on those unemployed along with education level, and update of data links. For workforce needs, it was noted that information is needed on skill set needs of local business to determine degrees and or licensures/certification; this information might already have been gathered from local area chambers and development committees.
- The last alumni survey was sent out approximately ten years ago and a new survey would need to be acquired. Contact information is being collected on graduation applications that could be entered into a data system for alumni contacts and sorted according to degree type.
- Unemployment demographic information would be useful to determine who is looking for degrees and what their academic needs might be.

The next meeting for the taskforce will be in the fall after full-time faculty have returned.

3: Upgrade facilities for quality and efficiency.

- Renovations to laboratory and office space in Crowder and Harmon Science are in progress, and bids are currently out for technology added to the lab spaces. T & E
- \$4 million was submitted and approved by Oklahoma State Regents and Council of Bond Oversight for Renovation of Residence Halls/Cafeterias through the master lease program. T & E,
- 50% Design documents were reviewed for \$10 million construction of new residence halls. 90 % design documents will be completed on July 2, 2014. Weekly meetings have been occurring with FSB Architects, Nabholz Construction, and Northern. T & E
- Rental property for site location for new residence hall was cleared, and unsafe and dilapidated structures were removed from rental property. T
- Campus Master Plan priorities for fiscal years 2016 through 2020 were submitted to the Long-Range Capital Planning Commission. T, E & S
- The \$7.5 million Energy Performance Management System Improvements are complete. T & E
- The remodel of the Enid Bookstore is complete. E
- Exterior restoration of Central Hall is complete. T
- Parking lot asphalt repair/resurfacing bidding has been received; projects are scheduled to be completed this summer. T & E
- Bid documents are being prepared for exterior rehabilitations on residence halls. T
- The remodel of the faculty area is currently in progress, and the remodel of the registration office area will be completed in June. S
- Exterior lighting repairs will be completed by OSU. S
- Installation of the Enid softball practice field continues. E
- A sod and irrigation system was installed between Vineyard Library Administration Building and Wilkin Hall. T
- The HVAC in Maverick Cafeteria offices was replaced. T
- Damaged Ethernet ports in dorms were repaired/replaced. T
- Media technology connections have been installed in the Mabee Center hospitality room. Mabee Center HVAC project is currently in progress. E

4: Enhance professional development and quality working conditions for NOC employees.

- Employee Satisfaction results have come back from Noel-Levitz. They are currently being reviewed and will be posted for all employees to see.
- The new Human Resources web page is being developed and should be ready to go live by the start of the Fall 2014 semester.
- The New Employee Checklist is also being developed in Human Resources and should be available to supervisors by the start of the Fall 2014 semester.

5: Diversify and increase revenue streams

- The NOCF Board of Trustees met on April 30 on the Enid campus and approved the Statement of Financial Position, NOCF Marketable Securities, and Statement of Activities as of March 31, 2014. Total net assets were \$7,912,410, which reflects a 14.7% increase since the June 30 audit.
- So far in the 2013-2014 academic year, the Foundation has awarded \$131,978.27 in scholarships to 177 recipients from the Tonkawa, Enid and Stillwater campuses plus \$3,225 in loans to 14 students on the

Tonkawa campus. Additionally, the Foundation is working on the establishment of a short term loan program for students on the Enid campus for Fall 2014.

- As authorized by the OSRHE, NOC was granted \$18,918 for scholarship reimbursements for the 2013-2014 academic year as part of the College Access Challenge Grant Program Funds, a congressionally-authorized formula grant from the US Department of Education. The CACGP is a federal grant program to increase the number of underrepresented students who enter and remain in postsecondary education. As a result, NOC has awarded 36 students total – 14 Enid, 15 Tonkawa, and 7 Stillwater a scholarship in the amount of \$525.50 on March 1.

Explore sales and property tax revenue

- No update on reviewing a local sales tax that would generate potential scholarship revenue.

Implement updated foundation strategic plan (NOCF Activity)

- In March, the Foundation received 1:1 matching contributions from Phillips 66 Foundation on behalf of their employees in the amount of \$11,400.00. Also in March, the Foundation received 3:1 matching contributions from Exxon Mobile Foundation on behalf of their employees in the amount of \$11,400.00.
- In March, the Foundation received a disbursement in the sum of \$12,500 to be applied as follows: \$10,000 to be applied to the permanently restricted endowment scholarship fund in the name of Enid Higher Education Council, Inc. and \$2,500 to be applied to the temporarily restricted endowment fund.
- In March, the Foundation received a donation of \$10,000 to support the Upward Bound Program on our NOC Enid campus, a donation of \$10,000 to support the Phillips University Alumni and Friends Association Scholarship Fund on the NOC Enid campus, and a donation of \$5,000 to support the Carl and Carolyn Renfro Endowed Lectureship Program on the NOC Tonkawa campus.
- Additional action items approved at the April 30 NOCF Board of Trustees meeting included:
Policies and Procedures. After much discussion, the Board approved the modification of the Fund Management Fees Policy. The new policy will only include the management fee with 1 ½ percent assessed on the annual earnings of the outlined endowment funds. The revised policy will be presented to the Board at their next quarterly meeting.
- **NOCF Strategic Plan – 5 Year Action Plan (2010-2014).** The Board continued to address Strategic Goal #1 in regards to evaluating the current organization’s capacity in efforts to achieve the goals articulated in the plan. The Executive Committee presented a software demonstration from Blackbaud. The Board approved the Executive Committee to negotiate a new development database software system contract not to exceed \$50,000. The NOCF Executive Committee has been reviewing software demonstrations from both Blackbaud and Jenzabar with the goal of signing an Agreement to Purchase Form by June 30.
- **NOCF Investment Committee** – The Investment Committee met on April 30 on the Enid Campus. Business items included reviewing the Gift Acceptance Policy and Investment Policy. It was recommended to revise the policies for consideration of approval at the next Board meeting. Additionally, discussion was held on our estate gifts that have oil and gas leases. It was recommended to have them evaluated and valued so we know the scope of the estate(s) in regards to minerals.
- **New Hire(s)** – Mrs. Jill (Andrews) Green, 1996 NOC Alumna, has accepted the position as Director of Alumni and Community Relations. Mrs. Jennifer Smith has accepted the position as Director of Marketing. Both will start on July 1.
- The NOC Foundation Executive Committee along with the Institutional Scholarship Coordinator is working with both the University Center at Ponca City Foundation Scholarship, the Enid Higher Education Council and the Phillips University Alumni and Friends Association Scholarship to select fall 2014 scholarship awards.
- In May, the Foundation received a donation of \$14,408 to support the John and Linda Brown Scholarship Fund. Also in May the Foundation received a donation of \$50,000 to support the establishment of the Masonic Fraternity of Oklahoma Endowment in professional development and cultural enrichment.

Create one-page description of NOC “wish list” for donors

- Incorporate as part of the NOCF Strategic Plan (Ongoing Process)

Increase grants each year

- The Grants Committee held regularly scheduled meetings on April 15 and June 17, 2014, with a special session called on May 9, 2014. The Trade Adjustment Assistance Community College and Career Tech Training (TAACCCT) Grant Program Round 4 was the exclusive discussion in the May and June meetings. Executive members were briefed about the \$2.5 million grant opportunity. The discussion focused on pursuing the grant for the Technical Agriculture Service (TAS) program and the Physical Therapy Assistant (PTA) program. It was determined that the timeline with the TAACCCT Round 4 grant was not conducive with the PTA accreditation process. Shelly Schulz recommended finding a five year grant to fund the PTA program. It was decided that the TAACCCT Round 4 grant would focus solely on the TAS program.
- The Committee for the Advancement of Grants met on April 17, 2014. The mission of the CAG is to increase grant success for Oklahoma community colleges and career and technology education systems through proactive collaborations, professional development, and promotion of mutual interests. Quarterly meetings allow members to network and cultivate partnerships.
- Currently \$343,966 in grants have been submitted but not yet awarded.