



**Monitoring Report on Achieving the  
College's ENDS:  
Community Development**  
January 24, 2011



















# Table of Contents

---

<b>Background and Summary</b> .....	3
<b>Community Development</b>	
Non-Credit Enrollment.....	4
Recreation Programs.....	6
Cultural Program Activities .....	7
Economic Impact of Competitive Events in FY10.....	8
<b>Corporate Learning</b>	
Revenue and Enrollments .....	9
Facilities Rental & Contracted Services .....	10
<b>Service Learning</b> .....	11
<b>Improvement Strategies</b>	
Community Development Response to Improvement Strategies of 2010.....	12
Community Development Improvement Strategies of 2011.....	13
Corporate Learning Response to Improvement Strategies of 2010 .....	14
Corporate Learning Improvement Strategies of 2011 .....	15

# Background and Summary

- The College’s Community Development END, established by the OCCC Board of Regents, states: **Our community is enriched economically and socially by our educational and cultural programs.**
- There are eight core indicators used to measure community development in OCCC’s FY 2011 Annual Plan. Based on the latest available information, performance on the targets is as follows:

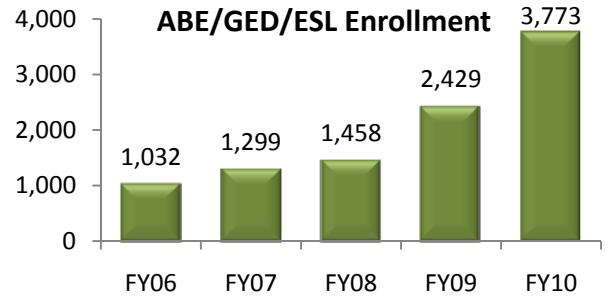
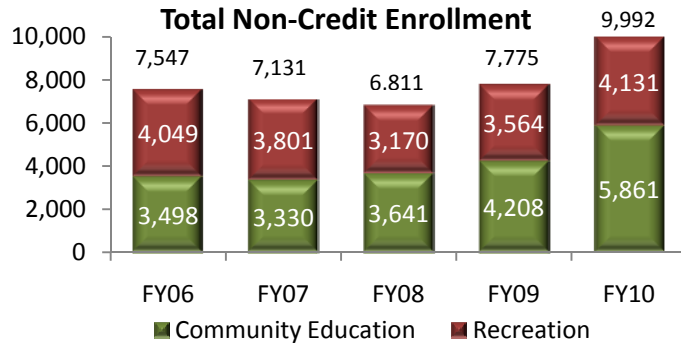
Target	Performance <sup>1</sup>	Trend
Successful Arts Festival Oklahoma attendance will meet or exceed 22,667. The most recent participation was 25,500.		
Successful Cultural Arts Series participation will meet or exceed 2,113. FY2010 participation was 2,534.		
Non-credit program enrollment for Community Education and Outreach will increase at or above 4,208. Enrollment was 5,861.		
Non-credit program enrollment for Recreation and Fitness will increase at or above 3,564. Enrollment was 4,131.		
Corporate Learning will achieve a positive net margin. Corporate Learning achieved a \$32,905 positive net margin.		
Corporate Learning’s enrollment will increase over the prior year. Corporate Learning’s enrollment declined by 504.		
Student service learning will increase above 1,401. The number of volunteers in FY10 was 1,540.		
The financial value of students involved in service learning will increase above \$163,915. The financial value of student service in FY10 was \$244,070.		

- During the last several years, OCCC has demonstrated the following progress in addressing its Community Development END:
  - The Cultural Art Series increased significantly from FY2009.
  - Both non-credit enrollment for community education and recreation increased.
  - Corporate Learning’s net margin was positive even though enrollment declined.
- Areas for improvement include the following:
  - Increase enrollment in Corporate Learning’s programs.

<sup>1</sup> Performance indicators are as follows: ● (green) denotes at or exceeding target, ● (yellow) denotes slightly below target requiring monitoring, ● (red) denotes significantly below target

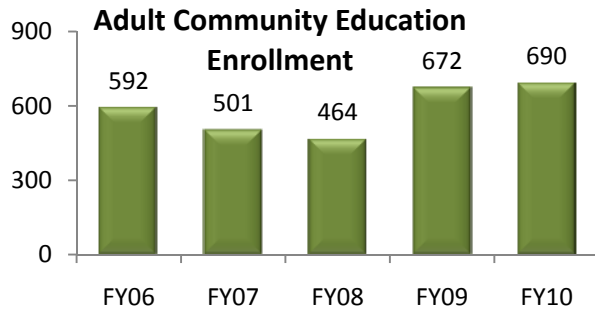
# Community Development - Non-Credit

**Target:** Community Education and Outreach enrollment will equal or exceed 4,208. Recreation and Fitness enrollment will be at or above 3,564.

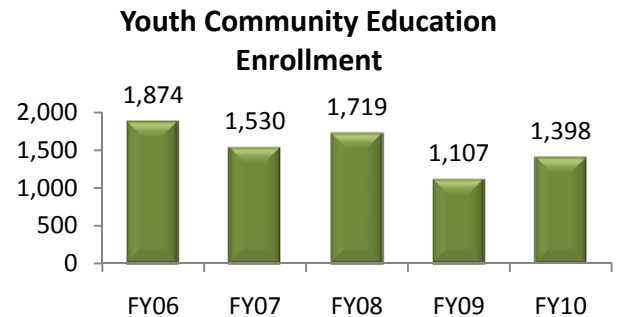


OCCC offers a wide array of non-credit courses to the community. Enrollment increased dramatically from FY09 to FY10 with an increase of 2,220 or 28.6% because of the increased demand for and expansion of the ABE/GED/ESL classes

Enrollment in Adult Basic Education (ABE), General Education Diploma (GED), and English as a Second Language (ESL) courses, which account for most of our non-credit enrollments, were up 55.3%. FY10 was the first year for the Adult Basic Education program to be operational for a full fiscal year due to the acquisition of a grant.



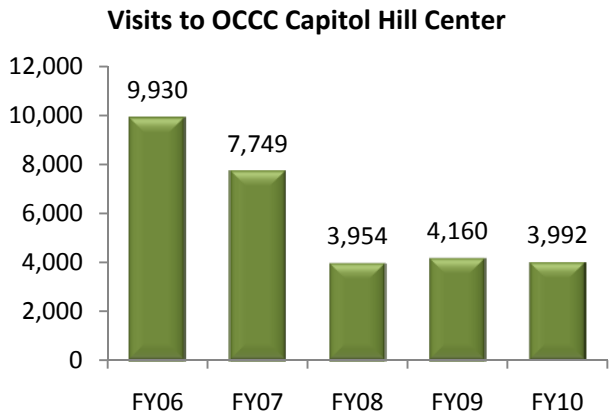
Adult Community Education has maintained its upward trend with another increase in FY10 of 3%. This was attributable to expansion of senior adult programming, partnerships with the Moore Community Center and additional marketing efforts.



Youth Community Education enrollment increased by 26.3% due to: the move to the Family Community Education Center (allowing for more classrooms); increased marketing efforts with Moore, Oklahoma City and Western Heights Public Schools; a partnership with the Girl Scouts; and packaged discounts for multiple class purchases.

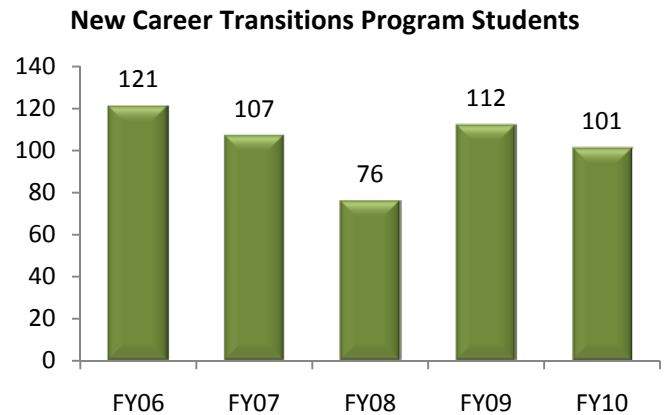
*Source: Office of Community Development*

# Community Development - Non-Credit



OCCC Capitol Hill Center visits experienced a slight decline from the previous year. The number of visits has been constrained the last three years because of inadequate space.

The OCCC purchase of a 44,500 square foot facility at 325 Southwest 25<sup>th</sup> Street in Oklahoma City is currently being renovated and will add significant new capacity.

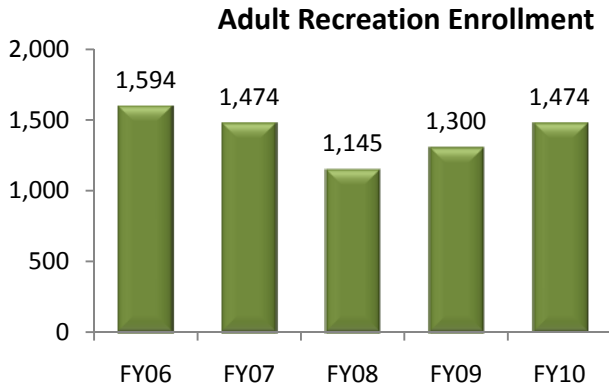


The number of Career Transitions Program students declined slightly from last year because of the decline in Temporary Assistance to Needy Families (TANF) referrals, referrals which had scored too low to enter the program and an increased number of students who were attending college without being associated with the program as long as they maintained their participation through classes and work study.

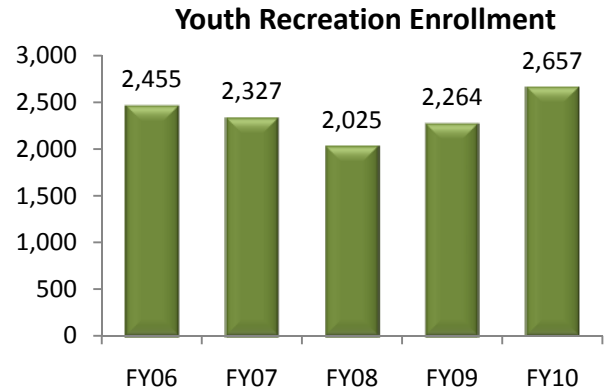
Each Career Transitions student engages in 20 hours a week in service learning activities.

*Source: Office of Community Development*

# Community Development Recreation Programs



Adult recreation enrollment has increased the past two years with a 2010 increase of 13.4% over 2009.



Similar to adult recreation, youth recreation enrollment has also risen in the past two years with an increase of 17.4% in 2010 over 2009.

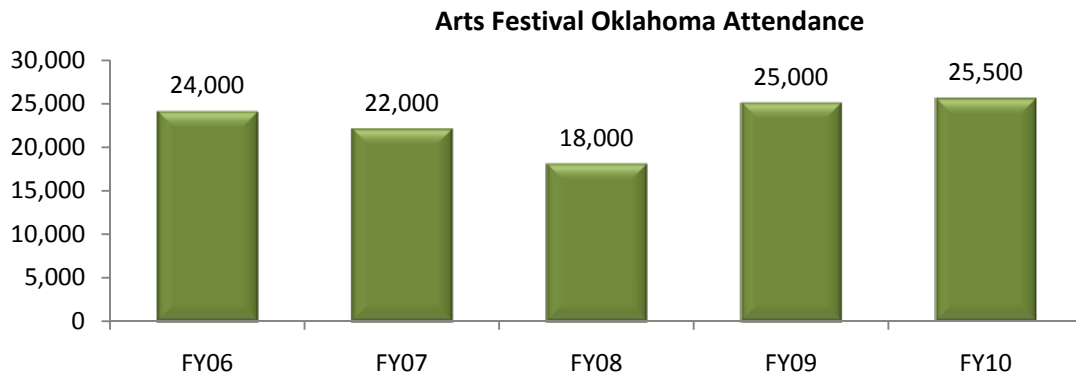
**FY10 Recreation Facility Usage**

Facility Usage Type	Participants		Percent
	2009	2010	Change
Birthday Parties	724	509	-29.7%
Scuba	706	760	7.6%
Lap/Open Swim	10,728	12,953	20.7%
Learn to Swim	7,690	8,024	4.3%
Swim Team	9,150	9,098	-0.6%
Water Classes	3,633	2,468	-32.1%
Diving Participants	1,655	398	-76.0%
Special Groups/Others	23,876	42,606	78.4%
<b>Total Aquatic Center Attendance</b>	<b>58,162</b>	<b>76,816</b>	<b>32.1%</b>
Student Use	24,456	26,444	8.1%
Member Use	7,771	9,271	19.3%
Adult Leagues	1,693	1,826	7.9%
Youth Leagues	6,640	7,269	9.5%
Intramurals	1,300	1,300	0.0%
Other	350	300	-14.3%
<b>Total Wellness Center Attendance</b>	<b>42,210</b>	<b>46,410</b>	<b>10.0%</b>
<b>Total Recreation and Fitness Attendance</b>	<b>100,372</b>	<b>123,226</b>	<b>22.8%</b>

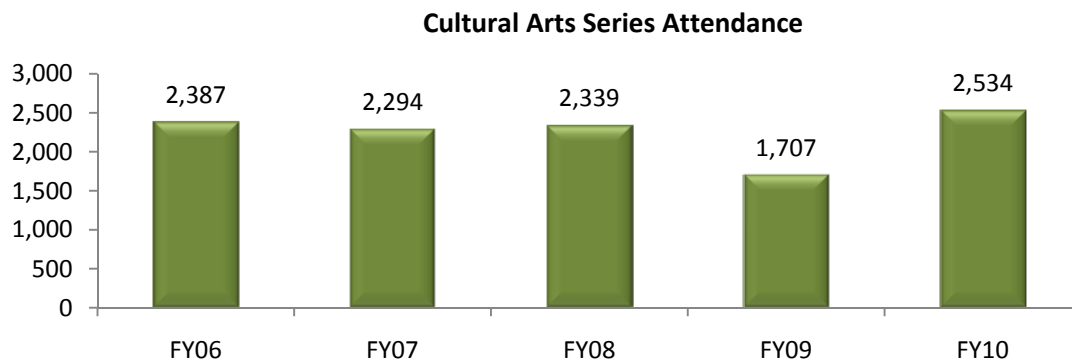
Students, faculty, staff, community members, and community organizations use OCCC's recreation facilities. Total recreation and fitness attendance increased by 22.8% from the previous year primarily due to lap/open swim, special groups, student use, and member use.

# Cultural Program Activities

**Target:** Successful Arts Festival Oklahoma attendance will meet or exceed 21,667. Cultural Arts Series participation will meet or exceed 2,113.



- The attendance at Arts Festival Oklahoma continues to increase with an increase of 500 attendees over FY 2009.



- Cultural Arts Series attendance has increased from FY09 with ticket sales totaling \$20,831.

## Economic Impact\* of Competitive Events in FY10

Competitive Event	Athletes	Coaches	Officials	Volunteers	Spectators	Total	Days	Economic Impact
12 High School Events	3451	204	55	350	5417	9477	14	\$424,920.00
1 3-day College Events	581	65	19	125	850	1640	5	\$1,109,240.00
12 Age Group Events	4510	400	113	380	6127	11530	28	\$9,685,200.00
SuperSprint & Lifeguard Games	376	23	25	110	300	834	2	\$25,020.00
Totals	8,918	692	212	965	12,694	23,481	49	\$11,244,380.00

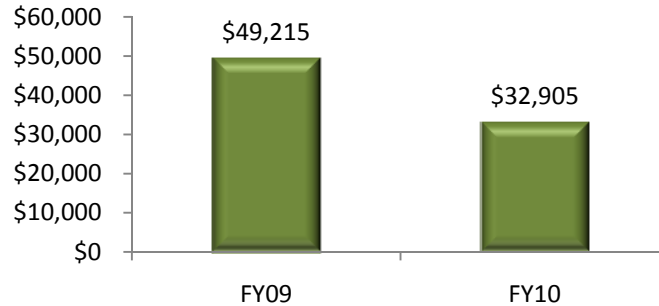
\*Economic Impact is computed based on data obtained from Destination Marketing Association International through the OKC Convention and Visitor's Center. \$200 per day spending is used to estimate overnight attendees. The number of attendees for each event is multiplied by 3 which is the estimated average number of nights per attendee. An estimate of \$30.11 per day is used for town delegates (day-trip visitors) or those who attend an event each day but are not staying in a hotel/motel.



# Corporate Learning Revenue and Enrollments

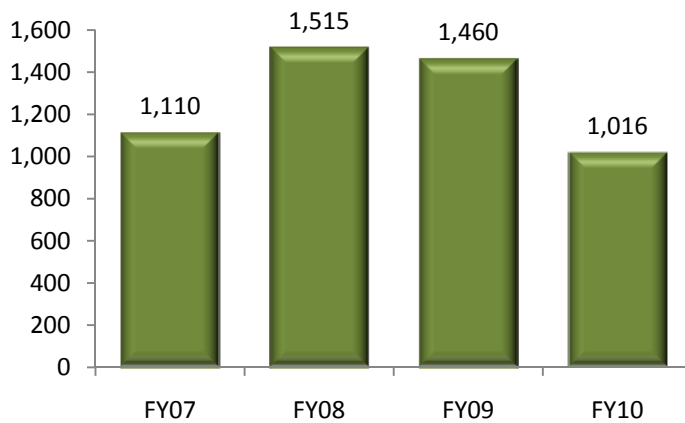
**Target:** Corporate Learning will achieve a positive net margin and will increase the enrollment over 1,460.

## Positive Net Margin

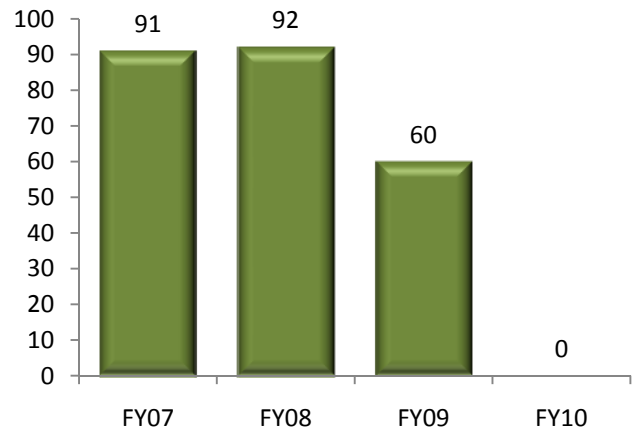


- Although Corporate Learning’s revenue was down to \$289,553 or 25.5% in FY 2010, the department achieved a positive net margin of \$32,905 because of expense control.

## Corporate Learning Non-Credit Enrollments



## Corporate Learning Credit Enrollments

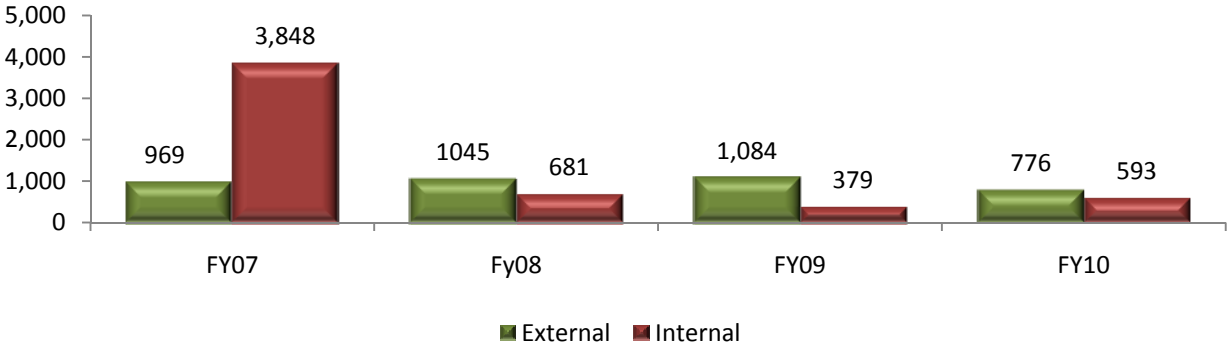


- Enrollments have fluctuated over the past several years with credit and non-credit enrollment declining for a second year in a row. The decline is attributable to the economic recession. Non-credit training and professional development classes were expenses employers chose not to incur. Tuition reimbursement was cut at some companies; employees at companies still offering tuition reimbursement seemed more concerned with retaining their jobs and not investing money up front in credit classes.

*Source: Office of Corporate Learning*

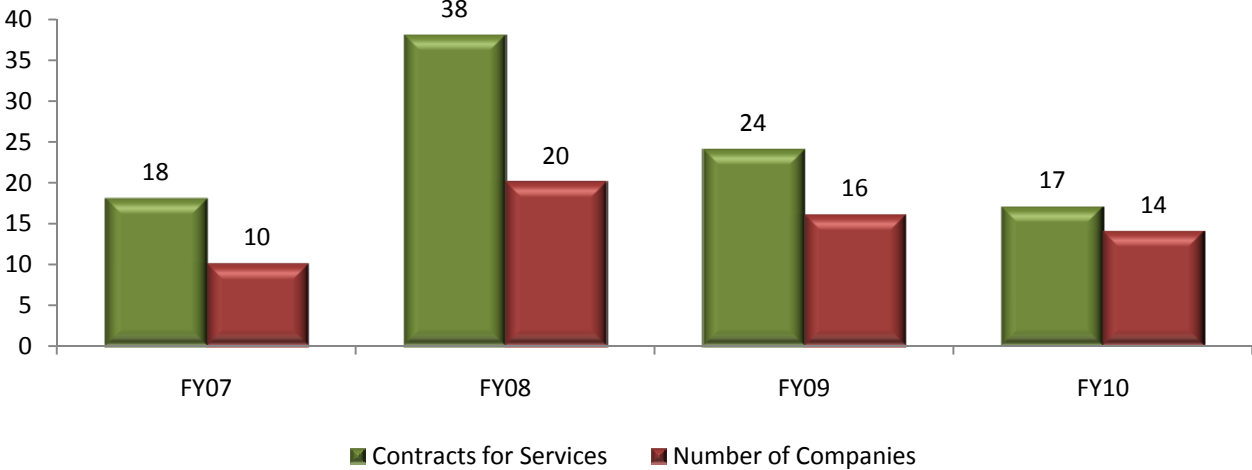
# Corporate Learning Facilities Rental & Contracted Services

**Participants Using Rental Facilities**



- The number of external participants using rental facilities declined from FY09 to FY10. The number of external participants using rental facilities decreased because of the economic recession. Many of the clients who rent facilities use them to offer open-enrollment training classes, and they were unable to register a sufficient number of students to hold the classes. The number of internal users increased from 379 in FY09 to 593 in FY10.

**Contracted Services**

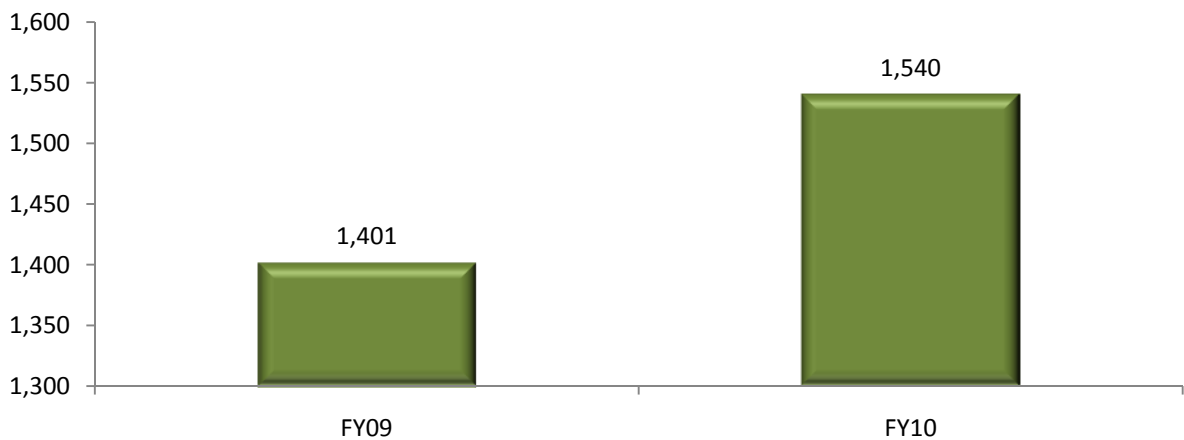


- Similarly, the number of contracts and the number of companies served declined because of economic conditions. Many companies were still experiencing a decline or stagnation in their business operations and did not invest in training and professional development as much as they had in previous years.

# Service Learning\*

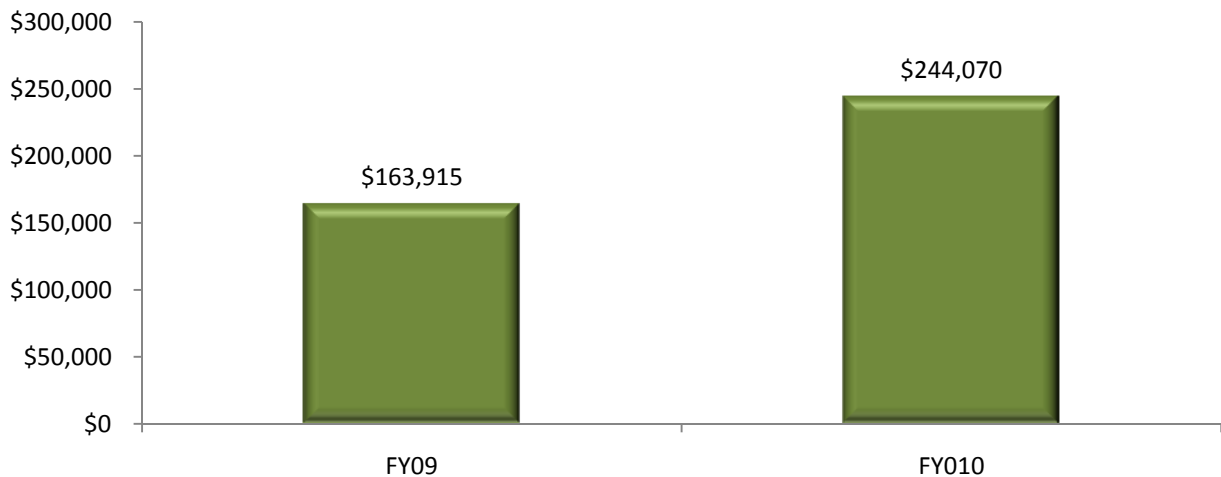
**Target:** The total number of students who participate in service learning activities will increase over 1,401. The financial value of student service learning hours to the community will increase over \$163,915.

**Service Learning Student Participants**



- The number of student participants in service learning increased by 139 or 9.9%.

**Financial Value of Student Service Learning Hours**



- The financial value of student service learning hours increased by \$80,155 or 48.9%. Calculations are based on Independent Sector value of a volunteer hour.

\*“Service learning is an educational experience in which students participate in an organized service activity that meets identified community needs and reflects on the service activity in such a way as to gain further understanding of the course content, a broader appreciation of the discipline, and an enhanced sense of civic responsibility” (Bingle, R.G., and Hatcher, J.A. (1996). “Implementing service learning in higher education,” *Journal of Higher Education*, 67, 222).

# Improvement Strategies

## COMMUNITY DEVELOPMENT RESPONSE TO IMPROVEMENT STRATEGIES IN FY2010

### **Explore supplemental grant opportunities to expand Adult Basic Education classes particularly for English Language Learners and increase non-credit student support services such as childcare.**

Community Outreach and Education (COE):

- Received renewal of the State Department of Education Literacy Grant \$586,082.
- Received a \$20,000 grant from the Dollar General Foundation for ESL instruction.
- Received a \$8,500 from the State Department of Education for materials/supplies for English Language Civic activities.
- Received a \$10,000 grant from the Dollar General Literacy Foundation for computers to assist ESL students at the Capitol Hill Center.
- Partnered with the Child Development Center and Lab School on a Brookdale Foundation grant for \$10,000 (not funded) and the Barbara Bush Foundation for Family Literacy for \$53,000 grant (awaiting final word) for ESL family literacy classes.

### **Utilize new ticketing software to enable the Cultural Programs' staff to track Cultural Arts Series ticket sales more accurately.**

- The Vendini Ticketing System was implemented to track patrons, sales, and revenue. Current database has over 7,000 unique mailing addresses.

### **Partner with local middle schools to increase participation in Cultural Programs' educational events.**

- For FY2011, Cultural Programs will partner with local Oklahoma City Middle Schools to present the touring production Ferdinand the Bull.

### **Continue to partner with the Oklahoma City Convention and Visitors Bureau to host national and regional aquatic events.**


- For the first time in 2012, the USA Diving Spring Junior West National Championships will be held on campus.
- Visitor's Bureau staff toured campus facilities that could be used for meetings, conferences, and aquatic events.

### **Seek additional funding for OCCC Capitol Hill Center renovations and explore partnerships with area community organization, state, and local government agencies.**

- OCCC is pursuing external funding options.

### **Continue to partner with area businesses to establish new worksites for Career Transitions' students.**

- During Fiscal Year 2010, 15% of students enrolled in Career Transitions (CT) secured employment established through worksite placements, and for Fiscal Year 2011, 10% secured employment thus far through their worksite placement.



# Improvement Strategies (cont.)

---

## COMMUNITY DEVELOPMENT IMPROVEMENT STRATEGIES FOR FY2011

- Create the Capitol Hill Center Community Advisory Panel and initiate the inaugural series of meetings.
- Pursue funding sources for the Capitol Hill Center renovation project.
- Develop proposal and ancillary materials necessary to pursue MAPS III funding for the “Senior and Community Lifestyle Center.”
- Launch the inaugural “Leadership Development Institute” targeted at adult basic education students who demonstrate leadership desire and associated capabilities.
- Develop an operational plan for the Performing Arts Center to include: 1) Staffing Plan; 2) Marketing Plan; 3) Promotional Plan; and 4) Pro-forma income forecast.

# Improvement Strategies (cont.)

## CORPORATE LEARNING RESPONSE TO IMPROVEMENT STRATEGIES IN FY2010

### **Continued focus on unique open-enrollment classes and certifications like Wind Turbine Technician, AutoCAD, Pharmacy Technician and PayTrain.**

- Wind Turbine Technician – 15 classes/196 participants
- AutoCAD – 13 classes/107 participants
- Pharmacy Technician – 5 classes/94 participants
- PayTrain Fundamentals – 1 class/7 participants

### **Expand course offerings focusing on energy industry and health care.**

- Partnered with Professional Development Institute (PDI) to hold eight classes of accounting and finance for oil and gas students - 140 participants.
- Partnered with Greenville (SC) Tech Community College to offer a 12-week Electric Medical Records Technician online training course.

### **OCCC's membership in the Global Corporate College (GCC) may expand Corporate Learning's product lines and position it to increase the client base and brand.**

- Two major projects were piloted by GCC in FY10 and launched in FY11 – TSA Associates Program and Ciena Ethernet Certification and Optical Communications Certification programs to provide three, three-credit hour classes to employees of the Transportation Security Administration to begin in February 2011.

### **Explore grant opportunities for additional funding.**

- Participated with Public Strategies and It's My Community in their grant submission to the Department of Labor's "Pathways Out of Poverty" proposal which provides Green Jobs Central Oklahoma (GJCO) participants with wind industry training.

### **Submitted three grant applications individually and in partnership - none received funding.**

- Susan Harwood Training Grant (DOL) - \$219,000 to fund the OCCC Safety Training Academy for OSHA training for small businesses and their employees.
- Partnered with the EMS department in developing a DOL grant request, *New Careers in Health Care!*. Funding would have expanded the Pharmacy Technician program and developed an Electronic Medical Records Technician program.
- Joined the Miami Dade Community College Consortium (22 community colleges across the southeastern US) in developing a DHHS grant for the development of a standardized Health Information Technology program.

### **Expand credit programs with The Alliance and FAA.**

- No credit classes offered - employees did not invest in courses even with tuition reimbursement.

### **Implement Revit, an AutoDesk product for architects and engineers.**

- Two Revit classes, one open enrollment and one contract for Modular Services. Seven participants.



# Improvement Strategies (cont.)

---

## CORPORATE LEARNING IMPROVEMENT STRATEGIES FOR FY2011

- Develop and implement a more aggressive sales program utilizing technology (email, web site, twitter, blog, and social media). Webinar participation will supplement training in latest sales techniques.
- Identify and develop additional certifications and open-enrollment classes unique to this market.
- Explore grant opportunities for additional funding.
- Identify and develop partnerships with content providers of both instructor-led and online programs.
- Global Corporate College
  - Transportation Security Officer Associate Degree Program
  - Ciena Ethernet and Optical Communications certification programs.
- Identify and contact potential contract clients for Degree at Work and Reach Higher programs.