



**Monitoring Report on Achieving the
College's ENDS:
Community Development**
January 23, 2012



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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:

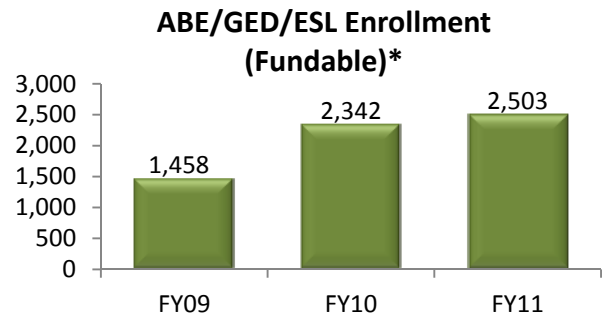
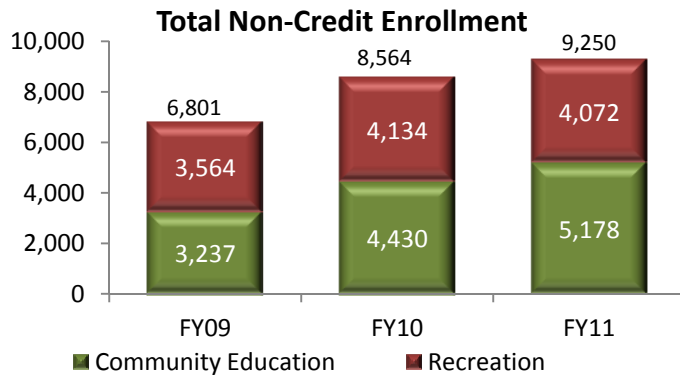
<u>Target</u>	<u>Performance</u> ¹	<u>Trend</u>
Successful Arts Festival Oklahoma attendance will meet or exceed 22,833. The most recent participation was 26,000.		➔
Successful Cultural Arts Series participation will meet or exceed 2,193. FY2011 participation was 3,307.		➔
Non-credit program enrollment for Community Education and Outreach will increase at or above 4,430. Enrollment was 5,178.		➔
Non-credit program enrollment for Recreation and Fitness will increase at or above 4,134. Enrollment was 4,072.		⬇
Corporate Learning will achieve a positive net margin. Corporate Learning achieved a \$246,000 negative net margin.		➔
Corporate Learning’s enrollment will increase over 1,016. Corporate Learning’s enrollment was 866.		⬇
Student service learning will increase above 1,540 student participants. The number of student participants in FY11 was 1,780.		➔
The financial value of students involved in service learning will increase above \$244,070. The financial value of student service in FY11 was \$250,034.		➔

- During the last several years, OCCC has demonstrated the following progress in addressing its Community Development END:
 - The Arts Festival Oklahoma and Cultural Art Series attendance has continued to increase.
 - Community education enrollment increased.
 - Service Learning participants increased along with its financial value.
- Areas for improvement include the following:
 - Non-credit program enrollment for recreation and fitness has declined
 - Corporate Learning activities reflected a negative net margin and a decline in enrollments.

¹ 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

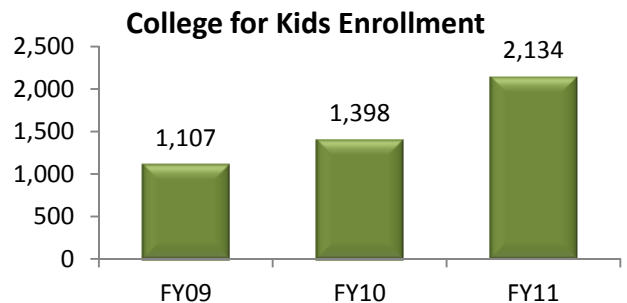
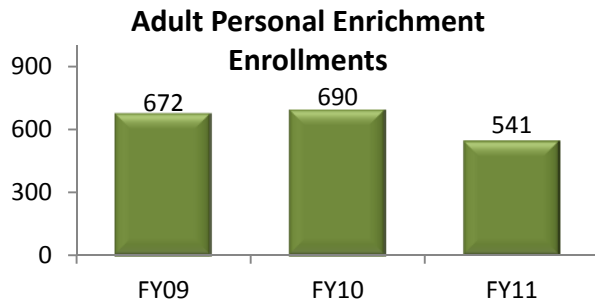
Target: Community Education and Outreach enrollment will equal or exceed 4,430. Recreation and Fitness enrollment will be at or above 4,134.



*Students who have 12 hours and an assessment.

OCCC offers a wide array of non-credit courses to the community. Enrollment increased over the past two years with an increase of 2,449 or 36.0% since FY09 because of the increased demand for ABE/GED/ESL classes and College for Kids.

Enrollment in Adult Basic Education (ABE), General Education Diploma (GED), and English as a Second Language (ESL) courses, were up 6.9%.

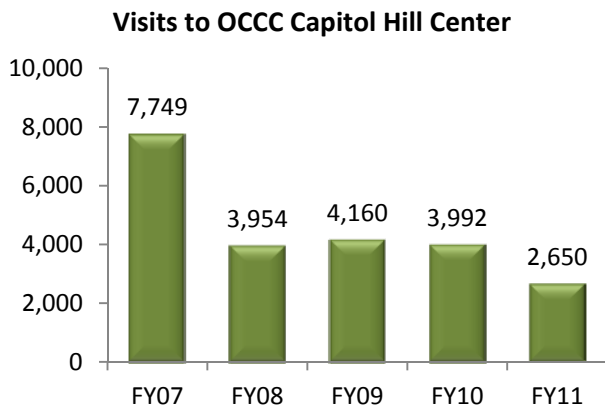


Adult Personal Enrichment has declined from FY10 to FY11. These activities have been deemphasized due to capacity constraints and offerings by other organizations.

College for Kids enrollment increased by 79.3%, which is now at capacity at the Family and Community Education Center.

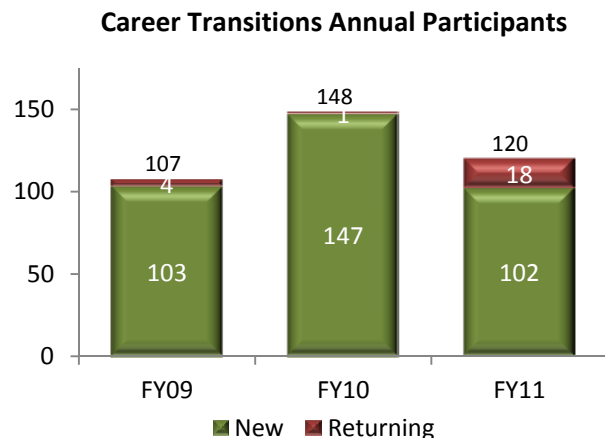
Source: Office of Community Development

Community Development - Non-Credit

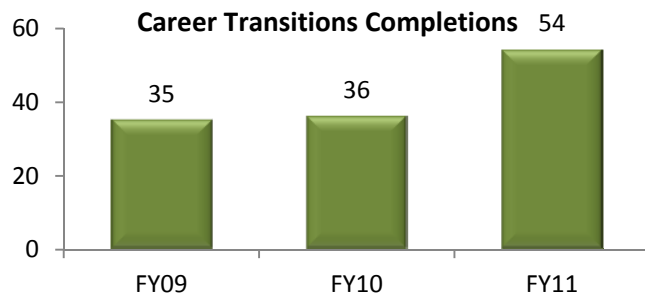


OCCC Capitol Hill Center visits experienced a decline from the previous year. The number of visits has been limited the last three years because of inadequate space.

The OCCC purchase of a 44,500 square foot facility at 325 Southwest 25th Street in Oklahoma City is currently being renovated and will add significant new capacity. This renovation will, in part, be paid for by a \$1 million TIF grant that the College recently received.



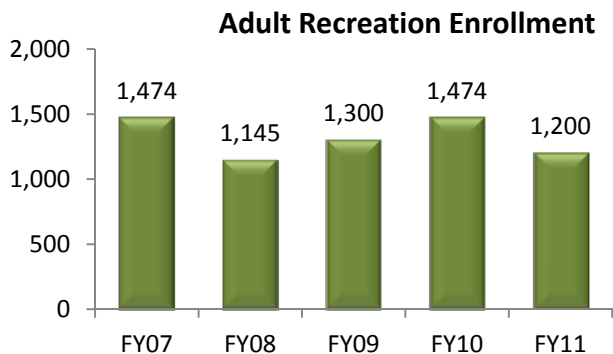
The number of Career Transitions Program students declined from FY10 to FY11.



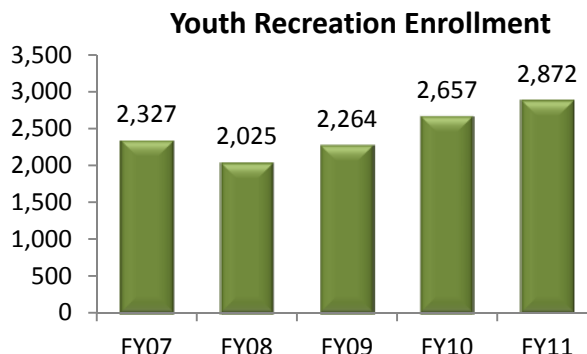
Career Transitions completions – defined as successful academic achievement and/or obtaining employment - have increased.

Source: Office of Community Development

Community Development Recreation Programs



Adult recreation enrollment has declined 18.6% due to reduced participation in land and water aerobics, health and safety, and water safety.



Youth recreation enrollment has risen in the past three years with an increase of 8.1% in 2011 over 2010.

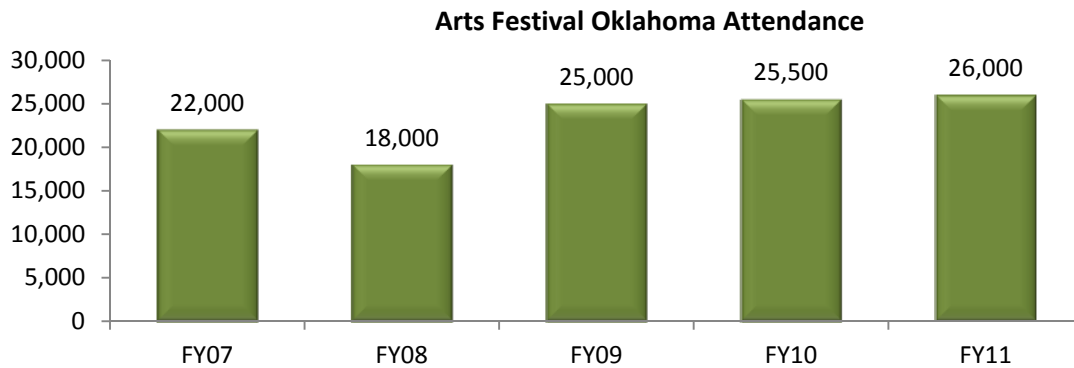
FY10 Recreation Facility Usage

Facility Usage Type	Participants				Percent Change
	2008	2009	2010	2011	
Birthday Parties	560	724	509	637	25.1%
Scuba	794	706	760	992	30.5%
Lap/Open Swim	11,025	10,728	12,953	14,906	15.1%
Learn to Swim	6,819	7,690	8,024	7,600	-5.3%
Swim Team	7,760	9,150	9,098	13,340	46.6%
Water Classes	3,325	3,633	2,468	2,289	-7.3%
Diving Participants	573	1,655	398	375	-5.8%
Special Groups/Others	16,263	23,876	42,606	32,760	-23.1%
Total Aquatic Center Attendance	47,119	58,162	76,816	72,899	-5.1%
Student Use	19,307	24,456	26,444	22,949	-13.2%
Member Use	6,215	7,771	9,271	17,886	92.9%
Adult Leagues	1,060	1,693	1,826	1,295	-29.1%
Youth Leagues	4,900	6,640	7,269	10,835	49.1%
Intramurals	971	1,300	1,300	987	-24.1%
Other	200	350	300	4,450	1383.3%
Total Wellness Center Attendance	32,653	42,210	46,410	58,402	25.8%
Total Recreation and Fitness Attendance	79,772	100,372	123,226	130,941	6.3%

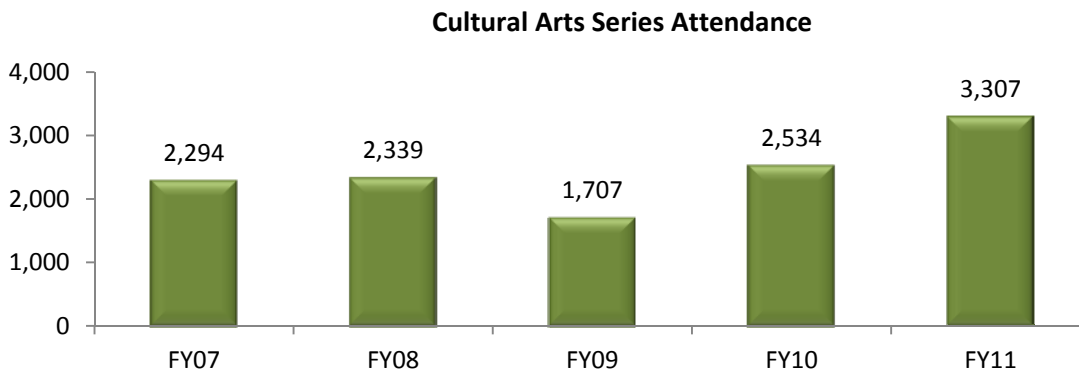
- Although the total Aquatic Center attendance was slightly down from the previous year, it was up 55% from 2008.
- Total Wellness Center attendance has continuously increased over the years with a 67% increase from 2008. The “other” category under the Wellness Center increased due to the Success in College and Life presentations and improved documentation.
- The total recreation and facility usage has also been increasing with a 64% increase since 2008.

Cultural Program Activities

Target: Successful Arts Festival Oklahoma attendance will meet or exceed 22,833. Cultural Arts Series participation will meet or exceed 2,193.



- The attendance at Arts Festival Oklahoma has reflected an upward trend over the past three years.



- After experiencing a slight decline in attendance in FY09, the Cultural Arts Series attendance has increased the past three years with ticket sales totaling \$23,793.

Economic Impact* of Competitive Events in FY10

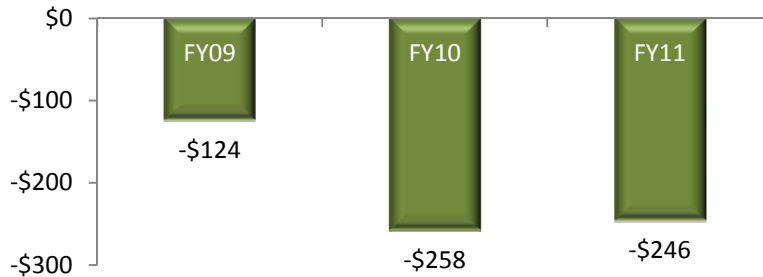
Competitive Event	Athletes	Coaches	Officials	Volunteers	Spectators	Total	Days	Economic Impact
12 High School Events	2,895	278	56	333	3,769	7,331	13	\$621,676.81
1 College Event	350	38	15	85	620	1,108	5	\$1,108,000.00
15 Age-Group Events	4,912	324	178	613	6,388	12,415	33	\$3,003,912.94
SuperSprint & Lifeguard Games	248	18	20	105	230	621	2	\$18,698.00
Totals	8,405	658	269	1136	11,007	21,475	52	\$4,752,288.06

*The following formula is provided for your information in computing economic impact of competition events in the Aquatic Center. The simple formula is to take a \$200 per day spending for overnight attendees x the number of attendees x 3 (the average number of nights per attendee). For public shows, concerts, sporting events, etc., use \$30.11 for in-town delegates (or day-trip visitors)—those who attend an event each day but are not staying in a hotel/motel. These spending numbers are based on delegate expenditures through Destination Marketing Association Int'l. Call the OKCCVB for clarification on any questions you may have at 297-8960 or 297-8973.

Corporate Learning Revenue and Enrollments

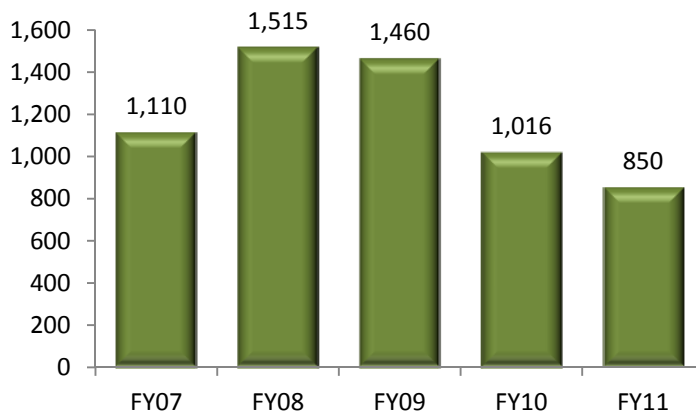
Target: Corporate Learning will achieve a positive net margin and will increase the enrollment over 1,016.

**Corporate Learning Margin/Loss (000's)
Enrollment and Facilities**

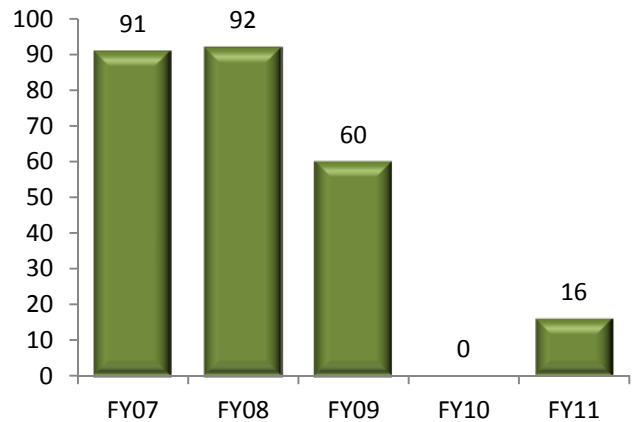


- Corporate Learning’s educational and training programs have experienced significant losses, which have accelerated due to the downturn in enrollment.

**Corporate Learning Non-Credit
Enrollments**



Corporate Learning Credit Enrollments

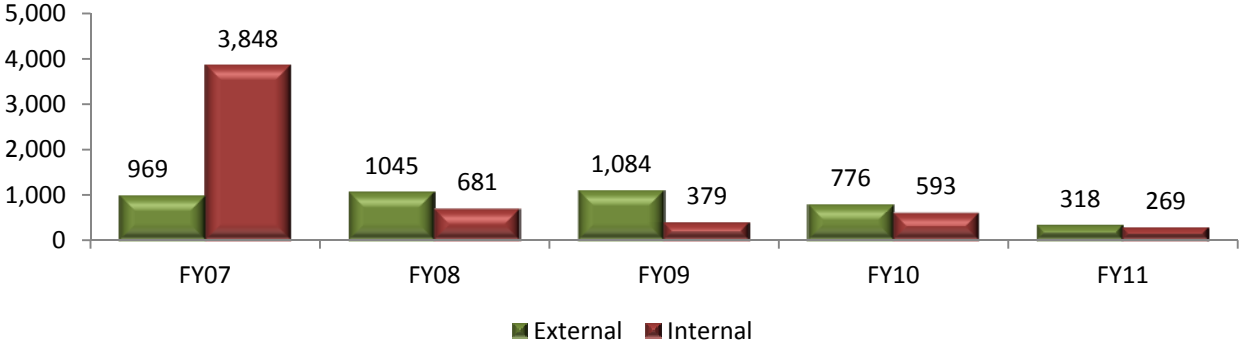


- Noncredit enrollments have steadily declined over the past two years with credit enrollment reflecting a slight increase. The decline was due, in some part, to the reduction of training budgets in local employers’ budgets because of the recession.

Source: Office of Corporate Learning

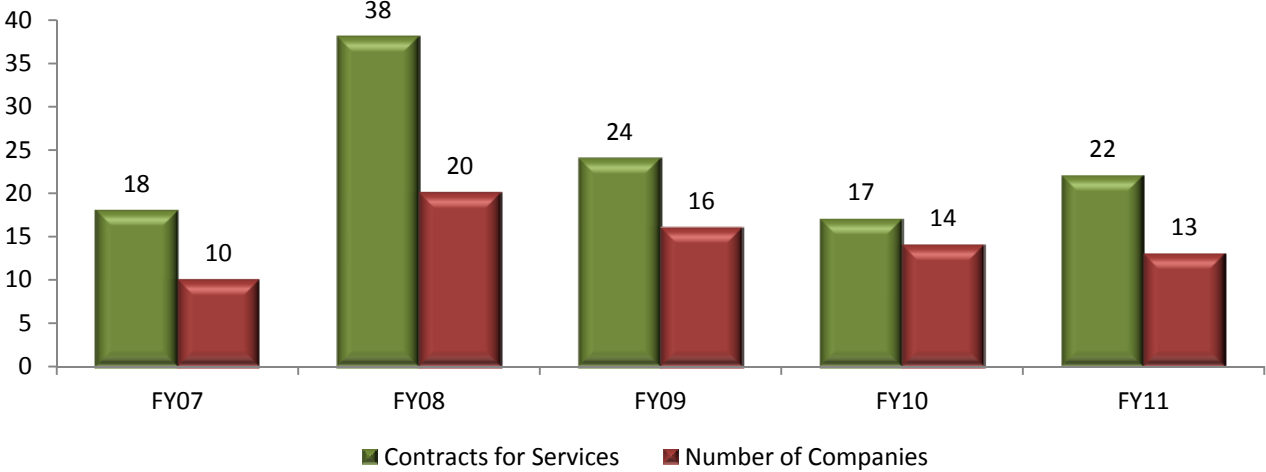
Corporate Learning Facilities Rental & Contracted Services

Participants Using Rental Facilities



- The number of external participants using rental facilities has declined over the past couple of years. The number of internal rentals also declined.

Contracted Services

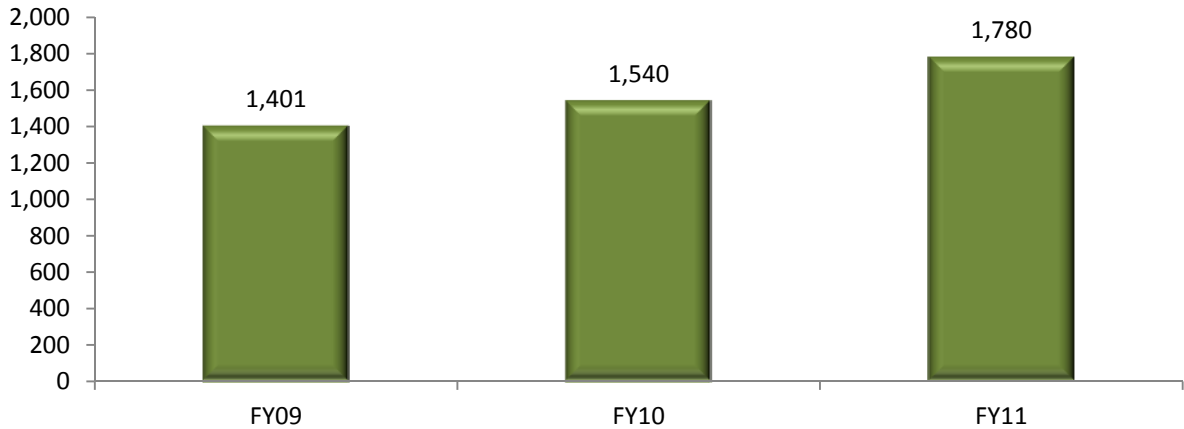


- The number of contracts increased by five or 29.4% from the previous year.

Service Learning*

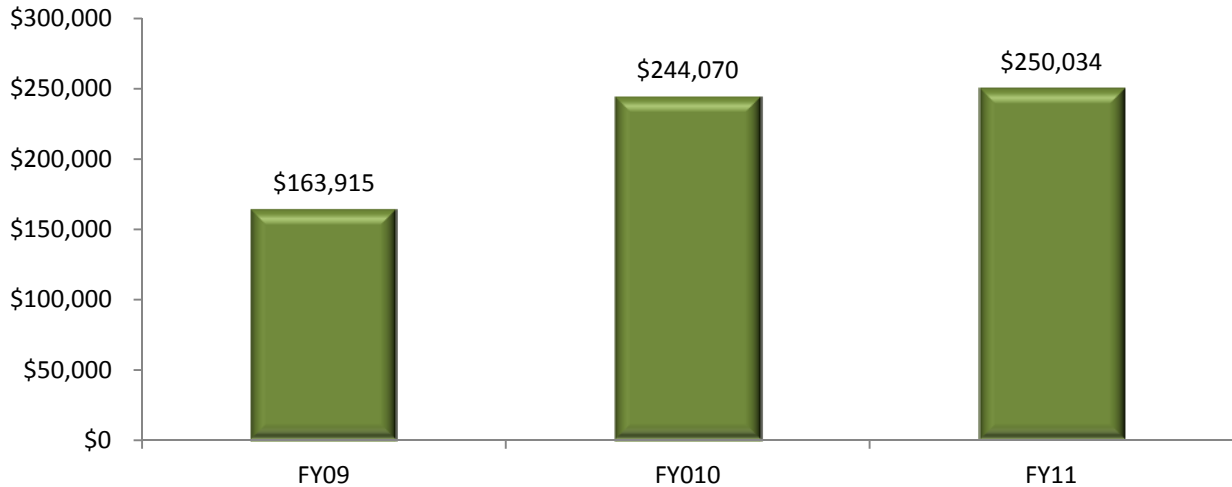
Target: The total number of students who participate in service learning activities will increase over 1,540. The financial value of student service learning hours to the community will increase over \$244,070.

Service Learning Student Participants



- The number of student participants in service learning has continued to increase with a 15.6% gain from FY10.

Financial Value of Student Service Learning Hours



- The financial value of student service learning hours also increased by nearly \$6,000 or 2.4%. 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 for 2011 Response

- Create the Capitol Hill Center Community Advisory Panel and initiate the inaugural series of meetings.
 - A list of names has been compiled; however, the initial meeting has yet to be held.
- Pursue funding sources for the Capitol Hill Center renovation project.
 - While not completed during FY '11 preparations were underway to approach the City of Oklahoma City with regards to funding derived through the Tax Increment Finance (TIF) District 2. Subsequently, on November 29th, 2011, the City Council approved \$1 million in TIF funding for the Capitol Hill renovation project.
- Develop proposal and ancillary materials necessary to pursue MAPS III funding for the "Senior and Community Lifestyle Center."
 - Proposal was developed in accordance with the Request for Proposal (RFP) as released by the City of Oklahoma City
- Launch the inaugural "Leadership Development Institute" targeted at adult basic education students who demonstrate leadership desire and associated capabilities.
 - Inaugural Leadership Development Institute was launched during FY '11 with a \$10k grant from the AT&T Foundation. The Institute had 24 participants, representing six nationalities
- 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.
 - Operational plan is currently being written. In addition, site visits to other locations that have a similar market, as well as a similar-sized facility, are being planned.
- 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.
 - Quarterly e-newsletter
 - Frequently updated website primary promotional method
 - LinkedIn, twitter, and blog postings
 - Use OCCC Facebook page for announcements
 - Participate in webinars specific to sales training and new product/topic presentations
- Identify and develop additional certifications and open-enrollment classes unique to this market.
 - Pharmacy Technician II
 - Laboratory basics for incoming medical students
 - Wind Farm Assistant
 - Fall Prevention for Residential Care Managers
 - LERN certifications: Certificate in Online Teaching; Developing Green Buildings; eMarketing Essentials; Generational Communication; Managing Telecommuters; Online Paralegal; Social Networking for Business; Supervisory & Leadership; Telecommuting
- Explore grant opportunities for additional funding.
 - Submitted proposal to Central Oklahoma Workforce Investment Board (COWIB) for employability skills training to participants in summer youth program.

Improvement Strategies for 2011 Response (con't.)

- Identify and develop partnerships with content providers of both instructor-led and online programs.
 - CareerStep – medical coding and transcription
 - Global eTraining – online Autodesk certifications
 - The Quality Group – WinAt-Work (employability skills), Lean/Six-Sigma for Healthcare, & Project Management
 - Continuous Improvement Solutions – Lean/Six Sigma, Fatigue Awareness and Mitigation
 - AACC's Sustainability Education & Economic Development (The SEED) initiative. Community college resource network for sharing best practices, developments, and curriculum.
- Global Corporate College:
 - Transportation Security Officer Associate Degree Program – First cohort group of 15 began March 2011, and 13 students will complete the 3-course (9 credit hours) program in May 2012. A second cohort is being recruited.
 - Ciena Ethernet and Optical Communications certification programs. – The first training program was scheduled and marketed by Ciena for August 2011; class did not make, and Ciena has not scheduled any additional classes.
- Identify and contact potential contract clients for Degree at Work and Reach Higher programs.
 - American Fidelity Assurance began its Degree at Work in August 2011 with English Comp I (22 students) and English Comp II (10 students). Spring 2012 classes are Developmental Math (22 students) and English Comp I (23 students). Relationship was begun in FY10 and further developed in FY11.



Improvement Strategies for 2012

- A cost-benefit study of the 14 Community Development functions was conducted and reported to the Board of Regents in the fall of 2011. Recommendations to put these functions on a more sustainable footing over the next 3-5 years have been made.
- In the same study mentioned above, a new set of Community Development outcome measures will be proposed for the FY2013 Annual Plan.