



**Monitoring Report on Achieving the  
College's ENDS:  
Community Development**  
January 28, 2013



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# Background

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.**

Note: The financial information used in this report includes only direct program revenues and expenses. Other costs and revenues were excluded, though State Regent Policy has a required "community service" function that could be used as the basis for attributing at least some Technical District and state-appropriated funds to some Community Development functions. We will examine this issue in the year ahead and continue to refine our financial assumptions to ensure that the Board is given as accurate a picture as possible of these important activities and determination of costs versus benefits.

In addition, as we review the public cost and public benefit of the programs in community development, it may be of value to note that most colleges view the community service function, programs, and costs as a mission-related and effective way to build goodwill in the community. The goodwill generated assists to no small measure in the marketing of the college, recruitment, fundraising, and general support from members and organizations in the community, including our elected officials at both the state and local levels.

There are eight core indicators used to measure community development in OCCC’s FY 2013 Annual Plan. Based on the latest available information, performance on the targets is as follows:

<b>Target</b>	<b>Performance<sup>1</sup></b>	<b>Trend</b>
Career Transitions successful course and/or job placement will be above the prior three-year average.*	Yellow	→
ABE/GED/ESL outcomes will be at or above half (5) of the national benchmark standards.*	Green	↑
Enrollments/visits at Capitol Hill will be over the prior year.*	Green	↕
Arts Festival Oklahoma attendance will be at or above the prior three-year average.	Red	↓
Cultural Arts tickets sold will be at or above prior three-year average.	Green	→
The number of student and employee Wellness Center visits will be at or above the prior three-year average*	Yellow	NA
Complete operational plan for the new Performing Arts Center.*	Green	NA
Complete business plan for the new Performing Arts Center.*	Green	NA
Community Development Performance is at or above margin.*	Red	NA

\*2012 Values for new 2013 metrics

<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



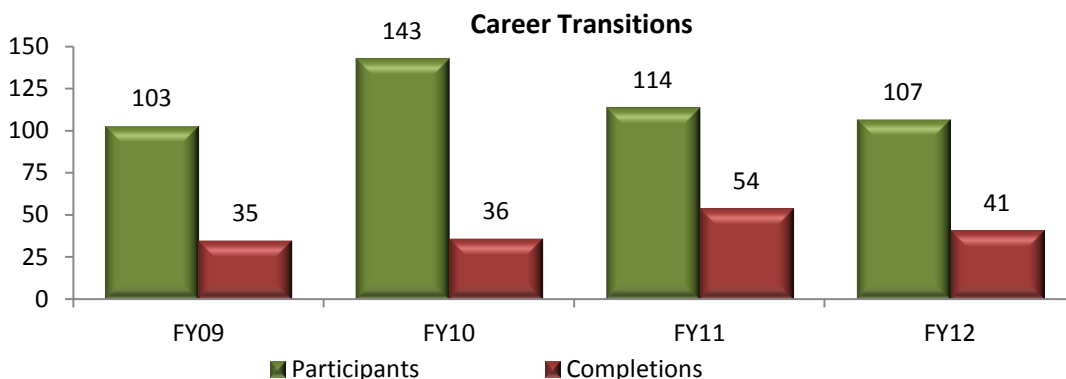
# Summary

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- During the most recent years, OCCC has experienced progress in the following:
  - Cultural Art Series attendance continues to increase.
  - Adult Basic Education/GED/English as a Second Language successful completion rates continue to improve.
  - Enrollment and visits in programs offered at the Capitol Hill Center increased significantly in the last year.
  - Both enrollments and financial performance in the Professional Development Institute improved this year.
- Opportunities for improvement:
  - Continued financial improvement in the Professional Development Institute.
  - Arts Festival Oklahoma attendance declined this past year, primarily due to weather.
  - Increased revenue from financial sponsors, donations, and grants in specific programs (Arts Festival Oklahoma, Cultural Arts Series, for example).
  - Determination of proper balance between direct revenue, direct costs, and public funds to cover the full cost of programs.

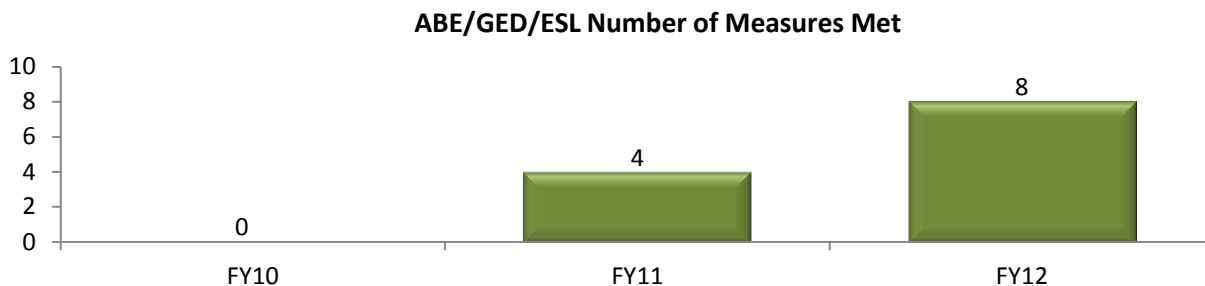
# Career Transitions & ABE/GED/ESL

**Target:** Career Transitions successful course and/or job placement will be above the prior three-year average of 42 completions. ABE/GED/ESL outcomes will be at or above half (5) of the national benchmark standards.



- The number of Career Transitions participants declined over the past couple of years because the College has received fewer referrals. The completions have fluctuated because students are now eligible for the 2-year associate degrees. Based on their educational background, most of them now have to take remedial courses and some are signing up for programs which have long waiting lists such as Nursing and Respiratory Therapy Assistant.

*Source: Office of Career Transitions*



**ABE/GED/ESL Completions**

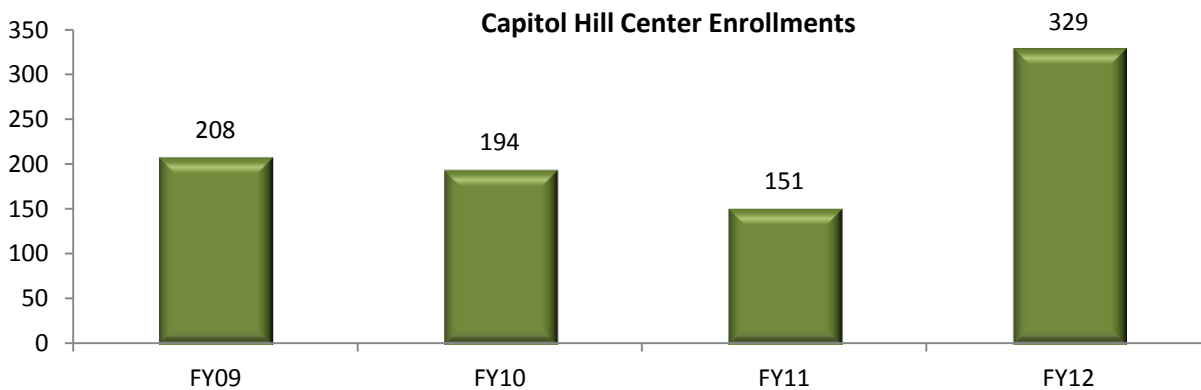
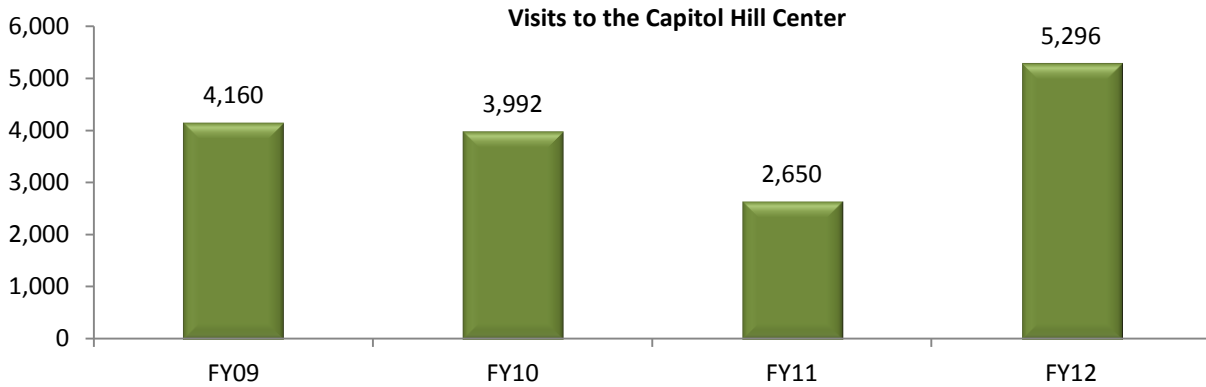
	2009	2010	2011	2012
Total Number Enrolled Pre-and Post-tested	389	736	1,004	1,260
Number Completed Level	310	601	770	939
Percentage Completing Level	79.7%	81.7%	76.7%	74.5%

- There are eleven performance standards as set by the Oklahoma State Department of Education for ABE/GED/ESL. These standards measure student completion on six levels of ESL and five levels in ABE. Student completion is defined by a student moving upward, at a minimum, from one level of competency to another. OCCC received its first grant to provide these services in 2009 and, from 2010 through 2012, OCCC has moved from meeting zero standards to meeting 8 of the 11 in FY 2012.

*Source: Office of Community Outreach and Education*

# Capitol Hill Center

**Target:** Enrollments/visits will increase over the prior year at the Capitol Hill Center.

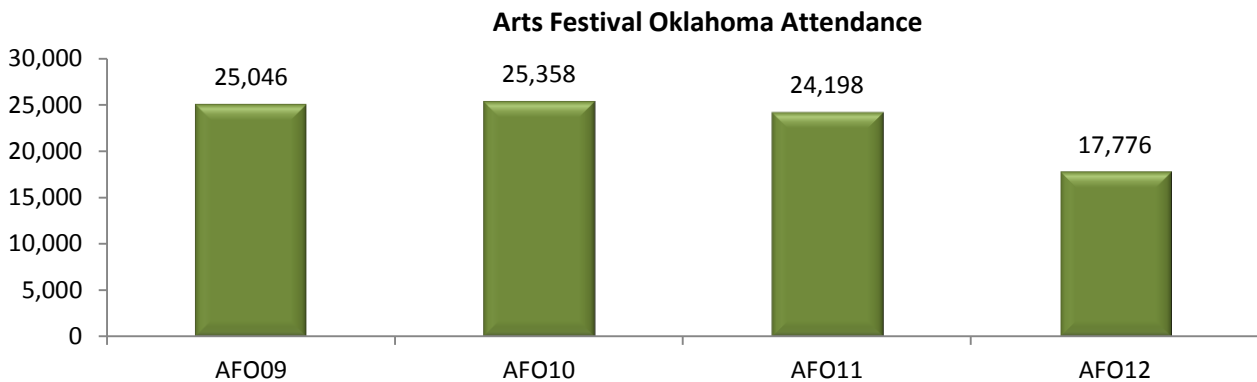


The Capitol Hill Center moved into a new facility in February of 2012. This facility is located in the heart of Capitol Hill and has easy access to the area's population. Consequently, OCCC Capitol Hill Center visits experienced a significant increase of 100% from the previous year and reaching a four-year high. The number of Capitol Hill Center enrollments also increased significantly by 118% from the previous year and mirrored the number of visits with the highest number of enrollments in the last four years.

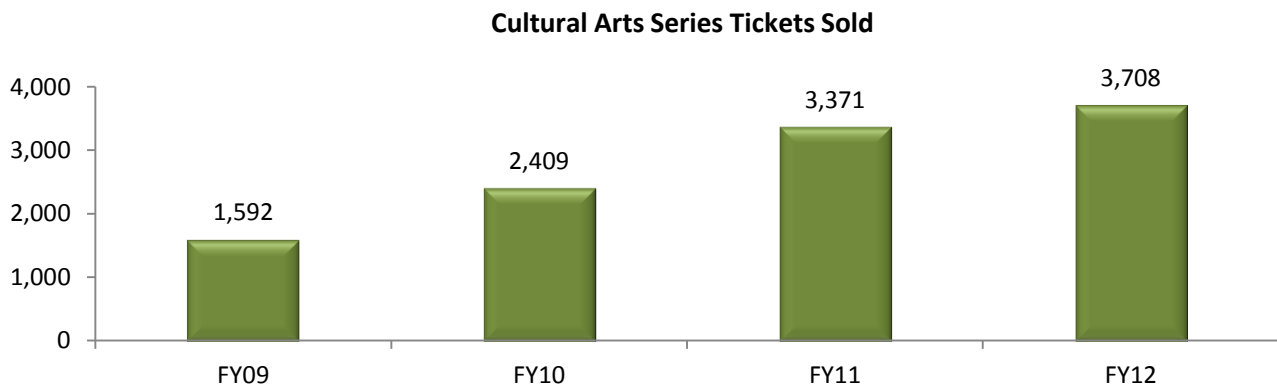
*Source: Office of Community Outreach and Education*

# Cultural Program Activities

**Target:** Cultural Arts tickets sold will be at or above the prior three-year average of 2,457. Cultural Arts tickets sold will be at or above the prior three-year average of 2,457.



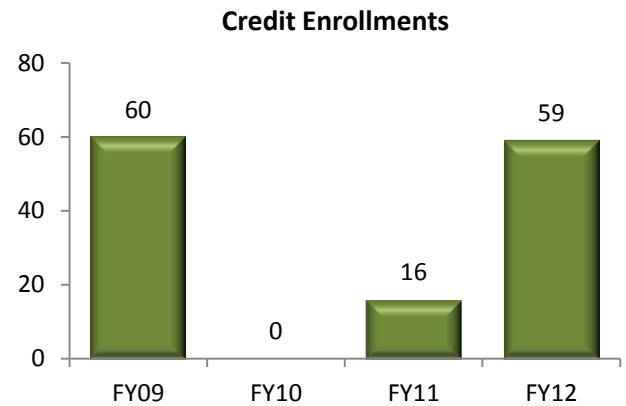
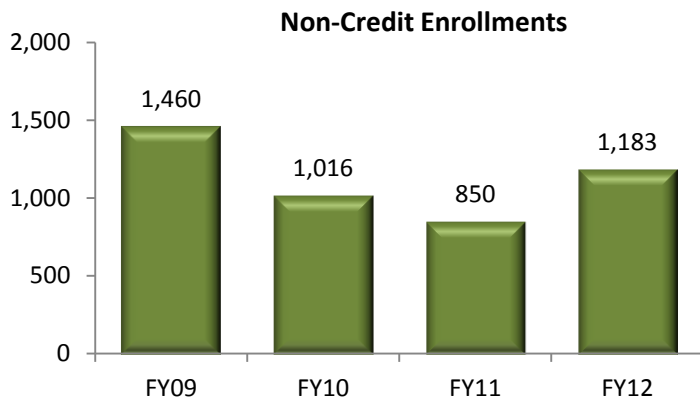
- The attendance at Arts Festival Oklahoma experienced a decline the last two years. The significant decline from FY11 to FY12 can be attributable in a large part to 100 degree temperatures during the event.



- The Cultural Arts Series attendance has increased the past three years from 1,592 in FY09 to 3,708 in FY12, which reflects an increase of 133% or 2,116 attendees. This increase was primarily due to the number of activities the Bruce Owen Theater offered in FY12. In FY12 there were 12 events scheduled, with a special event, *Girls Night: The Musical*, which ran for 12 evenings. In FY10 there were 8 events, and in FY11 there were 10 events with one held off site, which allowed more seats to be sold.

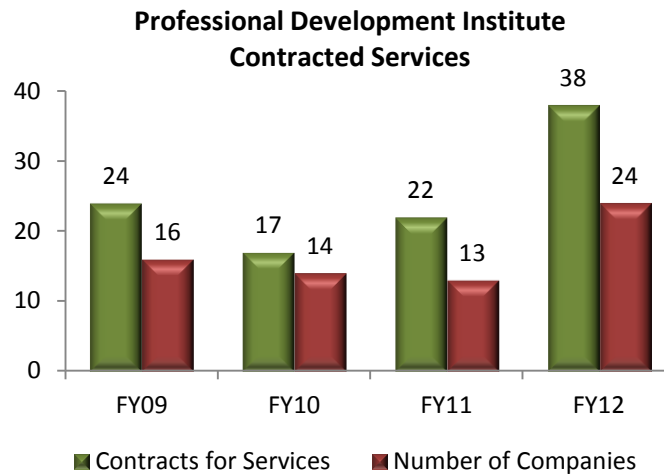
Source: Office of Cultural Programs

# Professional Development Institute



- After declining for the last three years, non-credit enrollments increased by 39%.

- Similar to the non-credit enrollment, credit enrollment also increased significantly from FY11 to FY12 by 269%.



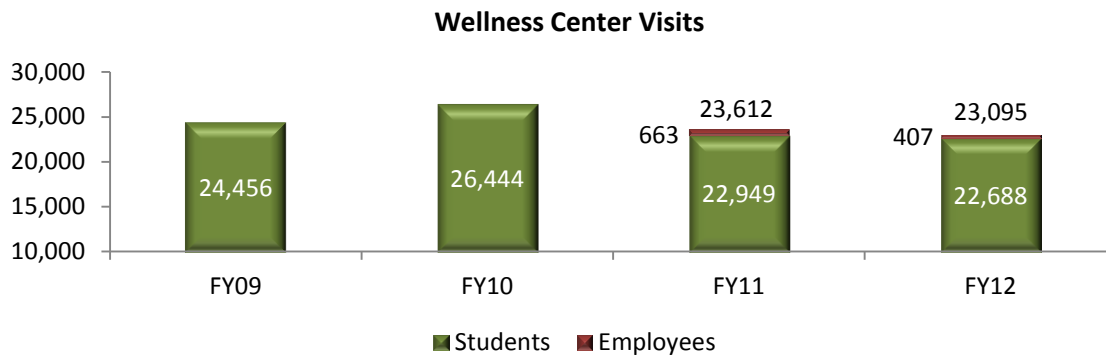
- Contracted services have increased since FY2010 while the number of companies has also shown an increase.

Source: Professional Development Institute



# Wellness Center Visits

**Target:** The number of student and employee Wellness Center visits will be at or above prior 3-year average of 24,837.



- The number of Wellness Center visits declined slightly from FY2011 to FY2012. The significant drop from FY10 to FY11 is attributable to the number of beginning and advanced weight lifting and aerobics classes as intramurals for students. In addition, many of the people involved in the weight lifting classes came in 4 to 5 additional times a week.

# 2012 Economic Impact of OCCC Aquatic Center

Competitive Event	Athletes	Coaches	Officials	Volunteers	Spectators	Total	Days	Economic Impact
<b>13 High School Events</b>	3,042	338	69	253	3,850	7,552	23	\$674,474.00
<b>1 OCCC Event</b>	180	20	8	35	400	643	1	\$41,795.00
<b>17 Age-Group Events</b>	4,636	401	149	391	6,662	12,239	51	\$1,089,829.00
<b>SuperSprint</b>	250	0	0	70	100	420	1	\$27,300.00
<b>Mt. West &amp; NAIA</b>	497	73	14	100	725	1,409	8	\$329,706.00
<b>Totals</b>	<b>8,605</b>	<b>832</b>	<b>240</b>	<b>849</b>	<b>11,737</b>	<b>22,263</b>	<b>84</b>	<b>\$2,163,104.00</b>

The following formula is provided for your information in computing economic impact of competitive events in the Aquatic Center: \$234 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 \$65.00 for in-town delegates (or day-trip visitors)—those who attend an event each day but are not staying in a hotel/motel.

*Source: Office of Recreation and Fitness*

# Revenues, Expenditures, and Margins

**Target:** Community Development Performance is at or above margin.

(\$000's)	FY2010	FY2011	FY2012	% Diff FY11-FY12
<b>Predominately Non-Grant Funded</b>				
<b>Revenues</b>	\$820	\$954	\$1,493	56.5%
<b>Expenditures</b>	\$1,802	\$1,966	\$2,539	29.1%
<b>Margin/Loss</b>	-\$982	-\$1,012	-\$1,046	-3.4%
<b>Predominately Grant Funded</b>				
<b>Revenues</b>	\$1,144	\$1,279	\$2,200	72.0%
<b>Expenditures</b>	\$1,404	\$1,539	\$2,451	59.3%
<b>Margin/Loss</b>	-\$228	-\$226	-\$234	-3.5%
<b>TOTAL</b>				
<b>Revenues</b>	\$1,964	\$2,233	\$3,693	65.4%
<b>Expenditures</b>	\$3,206	\$3,505	\$4,990	42.4%
<b>Margin/Loss</b>	-\$1,242	-\$1,272	-\$1,297	-2.0%
<b>Total Participants</b>	91,933	85,803	84,222	-1.8%

\*Participants, enrollments, visits, tickets sold, and other units of activity.

Improving the financial sustainability of the College's Community Development functions remains a high priority. While revenues increased significantly from FY2011 to FY2012, the overall negative net margin was not reduced.

## Revenues, Expenditures, and Margins (cont.)

Community Development	Direct Revenues			Direct Expenditures			Margin/Loss			
	(000's)	2010	2011	2012	2010	2011	2012	2010	2011	2012
College for Kids	\$53	\$66	\$119	\$52	\$56	\$78	\$1	\$10	\$41	
Adult Personal Enrichment	\$13	\$10	\$4	\$16	\$16	\$17	-\$3	-\$6	-\$13	
Capitol Hill Center	--	\$10	--	\$196	\$170	\$261	-\$196	-\$160	-\$261	
Professional Development Institute	\$264	\$314	\$497	\$524	\$563	\$641	-\$260	-\$249	-\$144	
Arts Festival Oklahoma	\$111	\$131	\$145	\$266	\$280	\$320	-\$155	-\$149	-\$175	
Cultural Arts Programs	\$29	\$68	\$255	\$139	\$171	\$364	-\$110	-\$103	-\$109	
Rec: Youth Programs	\$155	\$164	\$191	\$271	\$327	\$359	-\$116	-\$163	-\$168	
Rec: Adult Programs	\$95	\$77	\$60	\$141	\$168	\$178	-\$46	-\$91	-\$118	
Rec: Special Events	\$100	\$114	\$222	\$197	\$215	\$321	-\$97	-\$101	-\$99	
Sub-Total	\$820	\$954	\$1,493	\$1,802	\$1,966	\$2,539	-\$982	-\$1,012	-\$1,046	
<b>Predominantly Grant-Funded Programs</b>										
Career Transitions	\$359	\$353	\$625	\$391	\$387	\$642	-\$32	-\$34	-\$17	
ABE/GED/ESL	\$785	\$926	\$1,575	\$1,013	\$1,152	\$1,809	-\$228	-\$226	-\$234	
<b>Total</b>	<b>\$1,964</b>	<b>\$2,233</b>	<b>\$3,693</b>	<b>\$3,206</b>	<b>\$3,505</b>	<b>\$4,990</b>	<b>-\$1,242</b>	<b>-\$1,272</b>	<b>-\$1,297</b>	

Source: Office of Business and Finance

Functions that made a positive financial contribution to FY2012 performance included College for Kids and the reduced losses in the Professional Development Institute. Activities that detracted included Recreational Adult programs, Arts Festival Oklahoma, and Capitol Hill Center. Adult Personal Enrichment has been scaled back significantly.

# Community Development Total Participants

Community Development	Participants			
	2010	2011	2012	% Diff FY11- FY12
College for Kids	1,813	2,526	3,599	42.5%
Adult Personal Enrichment	690	541	408	-24.6%
Capitol Hill Center	4,186	2,801	5,625	100.8%
Professional Development Institute	1,016	866	1,242	43.4%
Arts Festival Oklahoma	25,358	24,198	17,776	-26.5%
Cultural Arts Programs	2,409	3,371	3,708	10.0%
Rec: Youth Programs	1,914	1,998	2,235	11.9%
Rec: Adult Programs	1,474	1,200	954	-20.5%
Rec: Wellness Center	26,444	23,612	23,095	-2.2%
Rec: Aquatic Center (competitive events)	23,481	21,457	22,263	3.8%
Career Transitions	143	114	107	-6.1%
ABE/GED/ESL	3,005	3,119	3,210	2.9%
<b>TOTAL</b>	<b>91,933</b>	<b>85,803</b>	<b>84,222</b>	<b>-1.8%</b>

- The number of participants declined slightly from 2011 to 2012 primarily due to the decline in the attendance at the Arts Festival Oklahoma as a result of the weather.



## Response to 2012 Improvement Strategies

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- A cost-benefit study of the Community Development programs was conducted and reported to the Board of Regents in the fall of 2011. As a result, a net margin metric was added with the goal of improving financial sustainability. In particular, the Institute for Professional Development Institute (training for business and industry), had a goal of being fully funded by direct revenue within three years (two years remaining).
- Progress has been made with the Institute for Professional Development Institute in FY 12. It appears that the performance in FY 13 (to be reported next year) is on track for significant improvement.
- The annual report now includes a revenue and expense report for each program.



## Improvement Strategies for 2013

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- Continue the improvement in finances of the Professional Development Institute with the goal of having revenue completely cover direct expenses within two years.
- Continue increasing the number and total amount of financial sponsors and grants for Arts Festival Oklahoma and other programs.
- Implement a business plan for the Performing Arts Series to be held in the new theater that includes ticket sales, season ticket holders, and series sponsorship and grant support.