



**Monitoring Report on Achieving
the College's ENDS:
Community Development**
February 15, 2016



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Background

The College's Community Development END states: **Our community's quality of life is enriched through our educational, artistic, recreational programs and events.**

Note: The financial information used in this report includes only direct program revenues and expenses. Other costs and revenues were excluded. 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 in 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 9 core indicators used to measure Community Development in OCCC's FY 2016 Annual Plan. Based on the latest available information, performance on the targets is as follows:

Target	Performance¹	Year Over Year
Improve aggregate margin for selected Community Development functions – including a breakeven financial position for PDI on direct cost basis. Although the overall dollar loss decreased from - \$1,212,000 in FY2014 compared to \$1,211,000 in FY2015, PDI's loss increased from \$551,000 in FY2014 to \$611,000 in FY2015.		↓
Career Transitions enrollment persistence (new students who enroll in the Fall and return in the Spring) will increase from the previous year. Eight new students were enrolled in the Fall of 2014 and all eight returned in the Spring of 2015. (No data is available from the previous year.)		NA
ABE/GED/ESL outcomes will be at or above half (5) of the national benchmark standards. FY2015 was 7 of the 11.		↔
Enrollments at OCCC Capitol Hill Center will be higher than the prior year which was 974 in FY2015 and 940 in FY2014		↑
Arts Festival Oklahoma attendance will be at or above the prior three-year average of 17,801. FY2015 was 16,041.		↓
Arts Festival Oklahoma grants/contributions/sponsorships will be above the prior year of \$61,600. FY2015 was \$67,625.		↑
Performing Arts Series tickets sold will be at or above the prior three-year average of 2,018. FY2015 was 6,661.		↑
Visual Performing Arts Center Theater will have at least 55 events. The VPAC held 68 events in FY2015.		↑
Bruce Owen Theater will hold at least 70 events. The Bruce Owen Theater held 55 events in FY2015.		↓

¹ Performance indicators are as follows: • (green) denotes at or exceeding target, • (yellow) denotes slightly below target requiring monitoring, • (red) denotes significantly below target



Summary

- During the most recent year, OCCC has experienced progress in the following:
 - The Performing Arts Series tickets sold were significantly higher in FY2015 than in FY2014.
 - The Arts Festival Oklahoma grants, contributions and sponsorships increased from the previous year.
 - The Visual Performing Arts Center Theater increased the number of events held by 23.6% from the prior year.

- Opportunities for improvement:
 - PDI has shown a margin loss for FY2015 that is higher than the loss in the previous fiscal year.
 - Arts Festival Oklahoma attendance was lower than the prior three-year average.

Revenues, Expenditures, and Margins

Targets: Community Development financial performance will improve aggregate margin for selected community development functions. PDI will be breakeven on a direct cost basis.

Community Development	Direct Revenues			Direct Expenditures			Margin/Loss		
	(\$000's)	FY13	FY14	FY15	FY13	FY14	FY15	FY13	FY14
College for Kids	\$121	\$123	\$151	\$70	\$71	\$72	\$50	\$51	\$79
Adult Personal Enrichment	\$37	\$24	\$6	\$18	\$18	\$18	\$19	\$6	(\$12)
OCCC Capitol Hill Center	\$14	\$3	\$1	\$309	\$267	\$295	(\$295)	(\$264)	(\$294)
Professional Development Institute	\$384	\$375	\$446	\$552	\$926	\$1,058	(\$169)	(\$551)	(\$611)
Arts Festival Oklahoma	\$148	\$172	\$184	\$294	\$252	\$312	(\$146)	(\$80)	(\$128)
Performing Arts Series	\$49	\$104	\$281	\$163	\$127	\$325	(\$114)	(\$22)	(\$44)
Visual Performing Arts Theater	-	\$502	\$712		\$421	\$712	-	\$81	0
Rec: Fitness Center	\$110	\$78	\$51	\$206	\$235	\$211	(\$96)	(\$158)	(\$160)
Rec: Youth Programs	\$217	\$248	\$179	\$304	\$335	\$256	(\$88)	(\$87)	(\$77)
Rec: Adult Programs	\$46	\$37	\$36	\$155	\$171	\$133	(\$110)	(\$133)	(\$97)
Rec: Special Events	\$164	\$176	\$348	\$202	\$232	\$214	(\$38)	(\$56)	(\$134)
Sub-Total	\$1,289	\$1,842	\$2,394	\$2,274	\$3,054	\$3,605	(\$986)	(\$1,212)	(\$1,211)
Predominantly Grant-Funded Programs									
Career Transitions	\$349	\$348	\$290	\$337	\$335	\$290	\$12	\$13	0
ABE/GED/ESL	\$907	\$1,079	\$1,486	\$1,155	\$1,339	\$1,737	(\$248)	(\$260)	(\$251)
Total	\$2,545	\$3,269	\$4,170	\$3,766	\$4,729	\$5,632	(\$1,222)	(\$1,459)	(\$1,462)

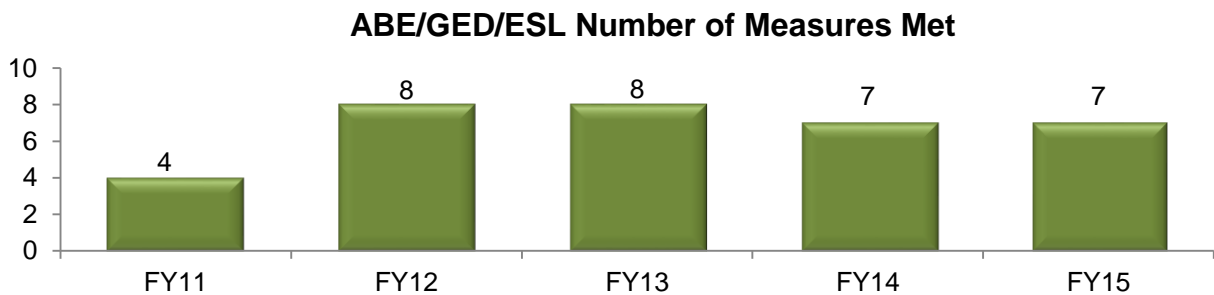
Source: Office of Business and Finance

Career Transitions & ABE/GED/ESL

Targets: Increase Fall to Spring Persistence for Career Transitions students. ABE/GED/ESL outcomes will be at or above half (5) of the national benchmark standards.

- There were eight new students who enrolled in the Fall of 2014 and all eight of these students persisted to the following Spring semester.

Source: Office of Career Transitions



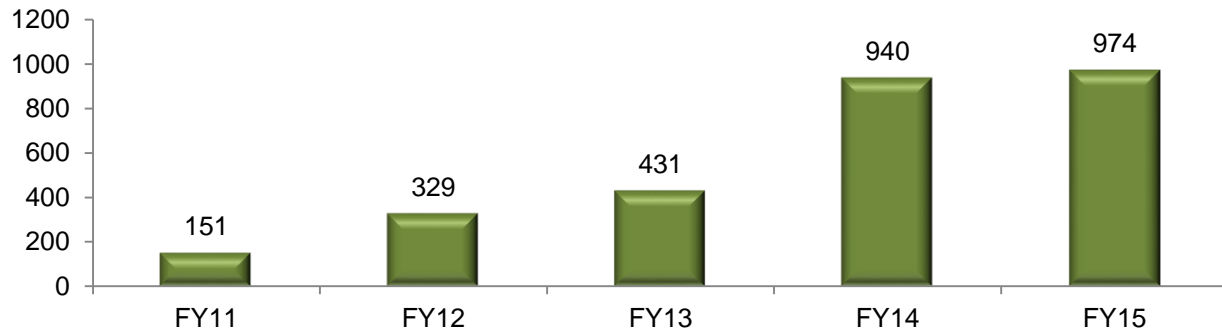
- The ABE/GED/ESL measures continue to exceed the target goal of 5. This level of success is significant because of the change in the GED test which was recently made more difficult.

Source: Oklahoma State Department of Education

OCCC Capitol Hill Center

Target: Enrollments will increase over the prior year at the OCCC Capitol Hill Center.

OCCC Capitol Hill Center Enrollments

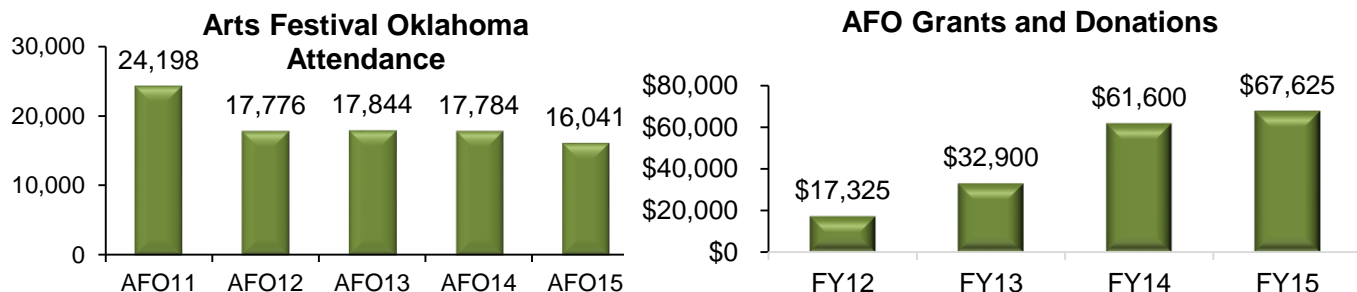


- The OCCC Capitol Hill Center enrollments increased slightly since last year which met the target.

Source: Office of Community Outreach and Education

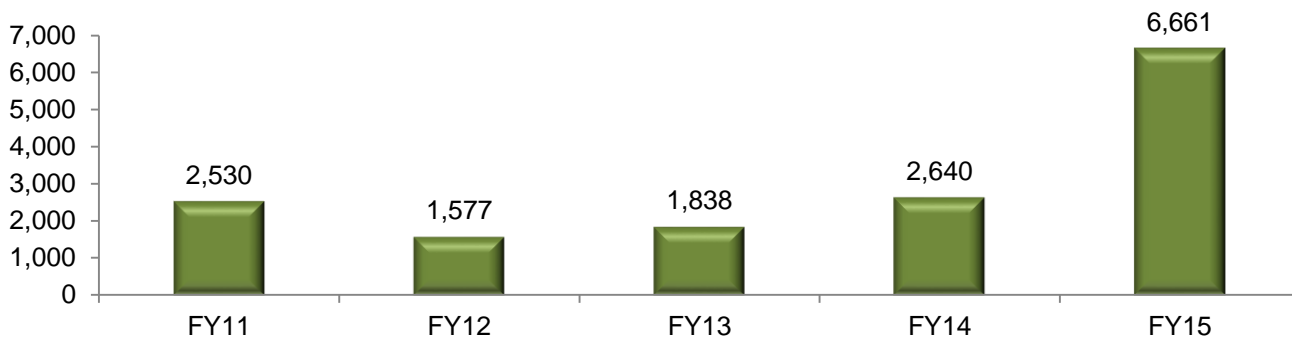
Cultural Arts Program Activities

Target: Arts Festival Oklahoma (AFO) attendance will be at or above the prior three-year average of 17,801. AFO grants/contributions/sponsorships will exceed the \$61,600 goal. Performing Arts Series tickets sold will be at or above prior three-year average of 2,018.



- The Arts Festival Oklahoma Attendance declined by 1,743 or 9.8% which could have been due to the hot weather. Grants and donations increased by \$6,025 or 9.8%.

Performing Arts Series Tickets Sold



- The number of Performing Arts Series tickets sold increased significantly due to the first full year the Performing Arts Center was open.

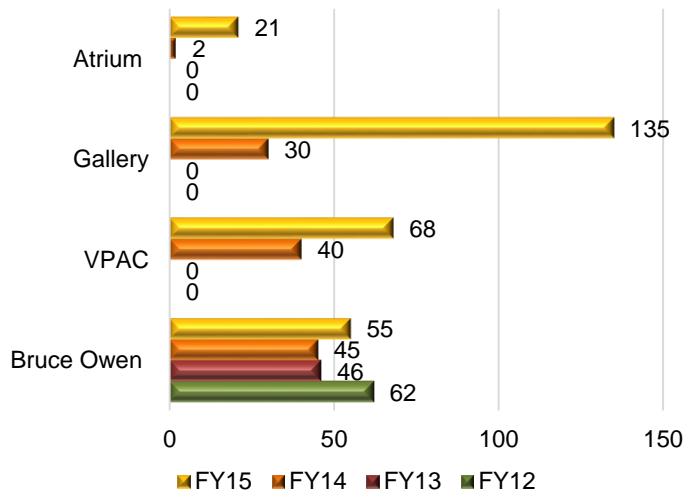
Source: Office of Cultural Programs

Number of Events at the VPAC and Bruce Owen Theater

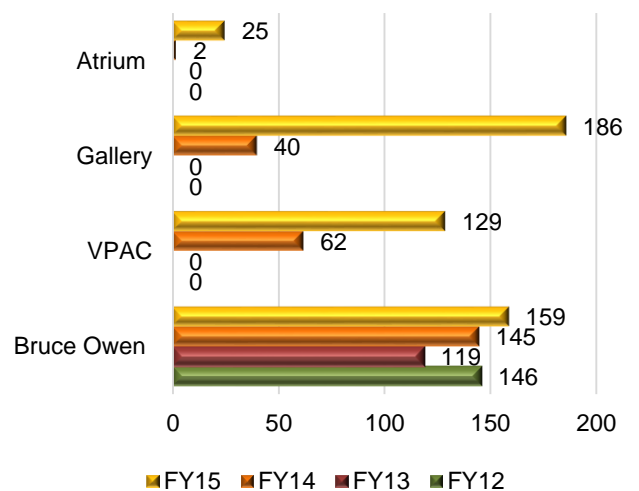
Target: The Visual Performing Arts Center Theater will have at least 55 events. The Bruce Owen Theater will hold at least 70 events.

The following two charts provide an interesting perspective of how the facilities are being used. The first chart depicts the number of events which took place at each of these sites. Because the Visual Performing Arts Center was open during the middle of FY2014, it was expected that we would have significantly more events in FY2015 compared to FY2014. The second chart shows total setup, rehearsal, performance, and tear down time required for events. For example, the Visual Performing Arts Center had 68 events in FY2015, but there were 129 days set aside for these events which is significant. Realistically, events in the future may be limited due to the amount of time it will take to set up for each event.

Number of Events Held



Number of Event Days



Improvement Strategies

Improvement Strategies Responses to Ongoing Activities

- By the conclusion of FY 2016, revenue earned by the Professional Development Institute will meet direct costs of personnel and materials.
 - Offer more alternative fuel programs
 - ✓ PDI increased its alternative fuel market share by facilitating CNG/LPG Equipment Technician and Compressor Operator classes across Oklahoma and Nebraska.
 - ✓ PDI has expanded the Alternative Fuel program to include CNG Compressor Operator Level 1 & Level 2 Certification training; roughly 15 Compressor Operator classes year to date.
 - ✓ PDI generated an estimated \$85K from two contracts; Metropolitan Energy Council (Omaha, NE.) and Indian Nations Council of Governments (Tulsa, OK.).
 - ✓ PDI is on target to meet its FY16 revenue goal of \$450K.
 - Offer additional technical training such as electrical, forklift, oil and gas, plus commercial driver's license.
 - ✓ PDI is working with the Global Corporate College to facilitate a Maintenance Technician training program for a client with a national footprint; program expected to begin February 2016.
 - ✓ PDI will launch the Small Unmanned Aerial Systems (SUAS) Academy. It is the only "drone" program of its kind in Oklahoma.
 - ✓ PDI has developed and delivered a *new* International Classification of Diseases (ICD) 10 training for local physician clinics and will be expanding program offerings.
 - ✓ PDI has conducted 5 Forklift Operator Safety classes for several new corporate clients in the construction and manufacturing industries.
 - ✓ PDI will be developing and delivering a Machine Alignment and Welding program in conjunction with the Global Corporate College at the end of FY16.
 - ✓ PDI is working with Office of Management and Enterprise Services (OMES) to provide Certified Purchasing Officer training across the state of Oklahoma.
 - Increase the size of the food safety manager program.
 - ✓ PDI is looking to make its offering part of Commercial Food Equipment Service Technician (CFEST) Certification.
 - Offer additional training related to the commercial food equipment grant.
 - ✓ PDI/CFEST are developing a fast track technician program that will be customizable for incumbent workers in a variety of industries including electrical, manufacturing, healthcare, and aerospace.
- Gross revenue earned during FY 2015 from the Visual and Performing Arts Center Theatre will increase by ten percent over FY 2014 gross revenues.
 - The VPAC gross revenue increased from \$502,000 in FY2014 to \$712,000 in FY2015, an increase of 41.8% in FY2015.
- Arts Festival Oklahoma will continue to increase its grants and donations.
 - Grants and donations increased by \$6,025 or 9.8%.



Improvement Strategies

New Improvement Strategies

- Improve PDI financial performance.
 - Increase the number of contracts from high yield programs.
 - Identify potential niche programs with low market saturation.
 - Increase facility rentals.

- Increase the usage of the Visual and Performing Arts Center and the Bruce Owen Theater.
 - Continue to increase the number of events.
 - Continue to promote the VPAC and the Bruce Owen Theater as rental facilities.



APPENDICES

Community Development Participants

Community Development	Participants			
	2013	2014	2015	% Diff FY14- FY15
College for Kids	3,979	4,694	5,012	6.8%
Adult Personal Enrichment	623	492	232*	-52.8%
OCCC Capitol Hill Center	10,541	8,855	13,636	54.0%
Professional Development Institute	1,433	1,524	1,018	-33.2%
Arts Festival Oklahoma	17,844	17,784	16,041	-9.8%
Performing Arts Programs	1,838	2,640	6,661	152.3%
Rec: Youth Programs	3,715	1,787	2,556	43.0%
Rec: Adult Programs	678	715	745	4.2%
Rec: Wellness Center	29,524	29,979	29,827	-0.5%
Rec: Aquatic Center (competitive events)	16,709	18,075	15,878	-12.5%
Career Transitions	67	53	62	-0.6%
ABE/GED/ESL	3,419	3,386	3,201	-5.5%
TOTAL	90,370	91,998	94,637	2.9%

Source: Office of Community Development

*Program adjustments were made midyear – the majority of adult programs were inherited by the Professional Development Institute, which includes ACT preparation.

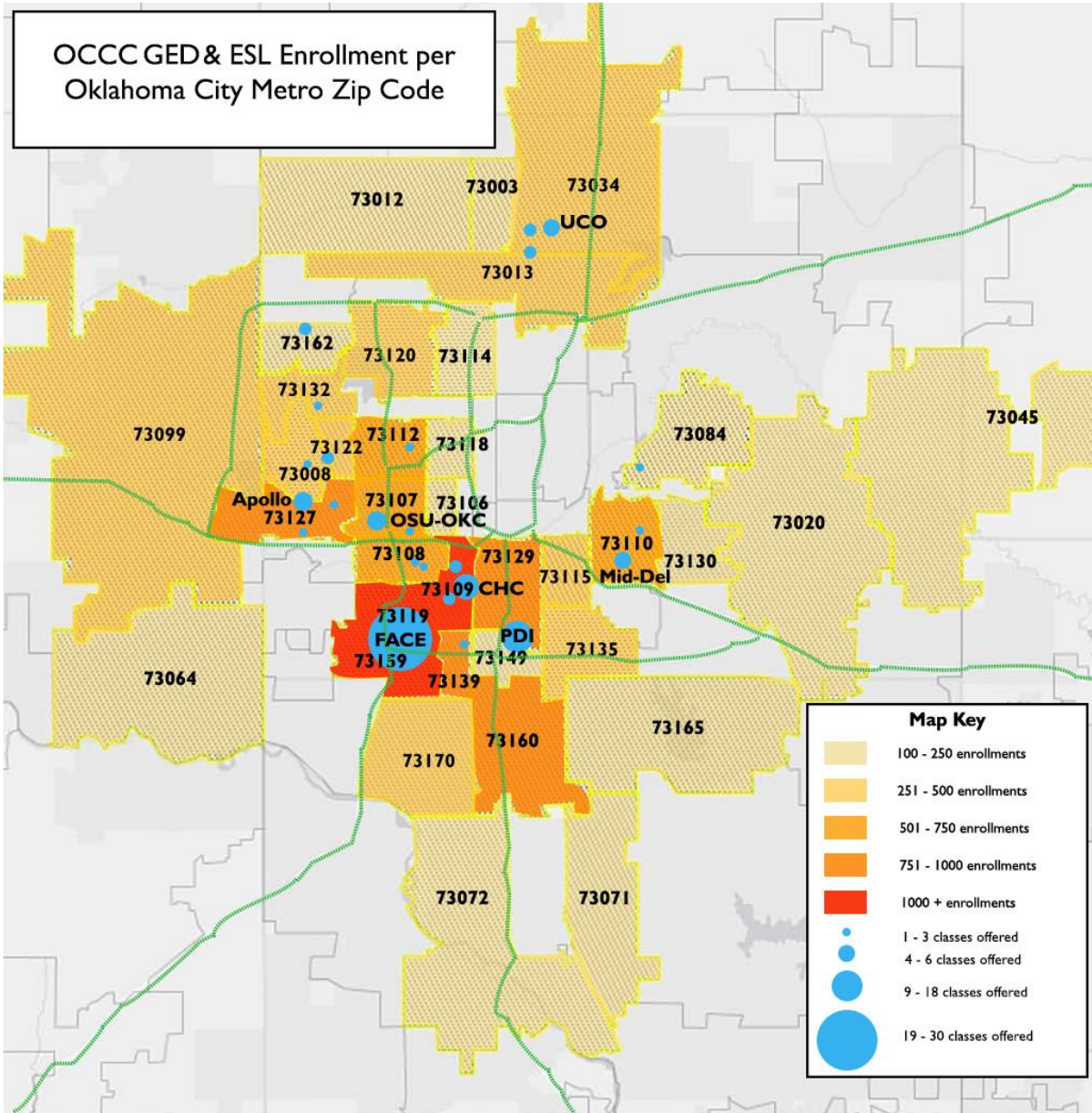


ABE/GED/ESL Completions

	2011	2012	2013	2014	2015
Total Number Enrolled Pre-and Post-tested	1,004	1,260	1,710	1,579	1,642
Number Completed Level	770	939	1,390	1,262	1,242
Percentage Completing Level	76.7%	74.5%	81.3%	79.2%	75.6%

Source: Office of Community Outreach and Education

GED and ESL Enrollments

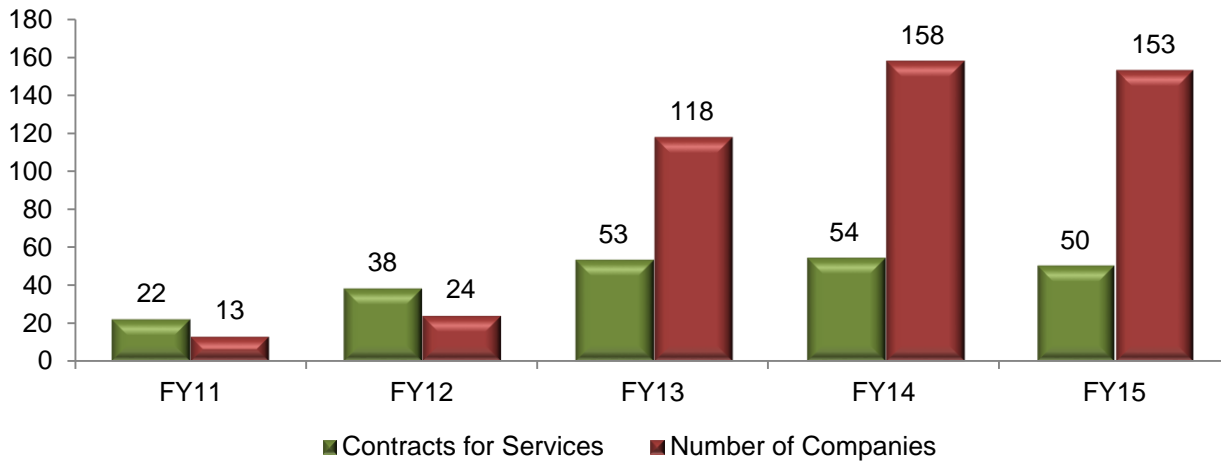


This map shows you where our highest concentration of GED and ESL classes are located. The area surrounding the FACE Center continues to be the highest concentration of individuals served. This is an indicator of the importance of building community hubs throughout Oklahoma County. We will use this data to evaluate future class placement for next fiscal year.

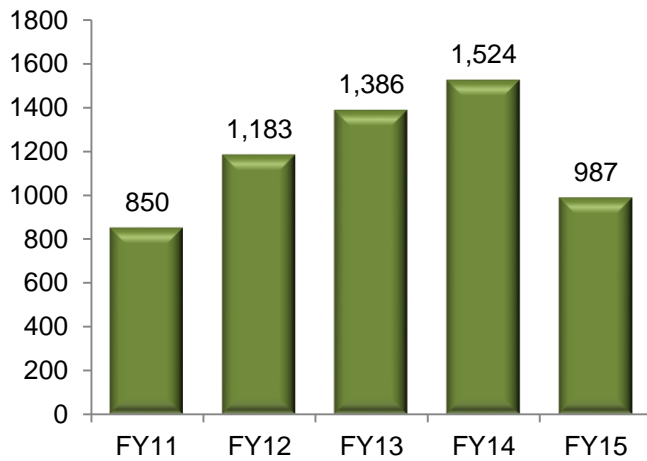
The program has served nearly 20,000 students since 2008. At the end of December 2015 we had already served 3,200 this fiscal year which started in July of 2015.

Professional Development Institute

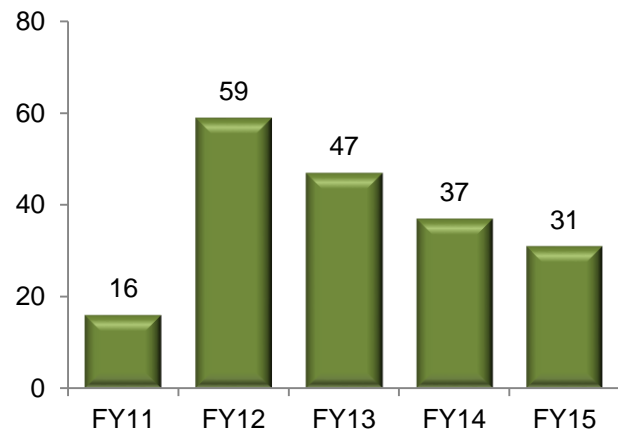
Professional Development Institute Contracted Services



Non-Credit Enrollments



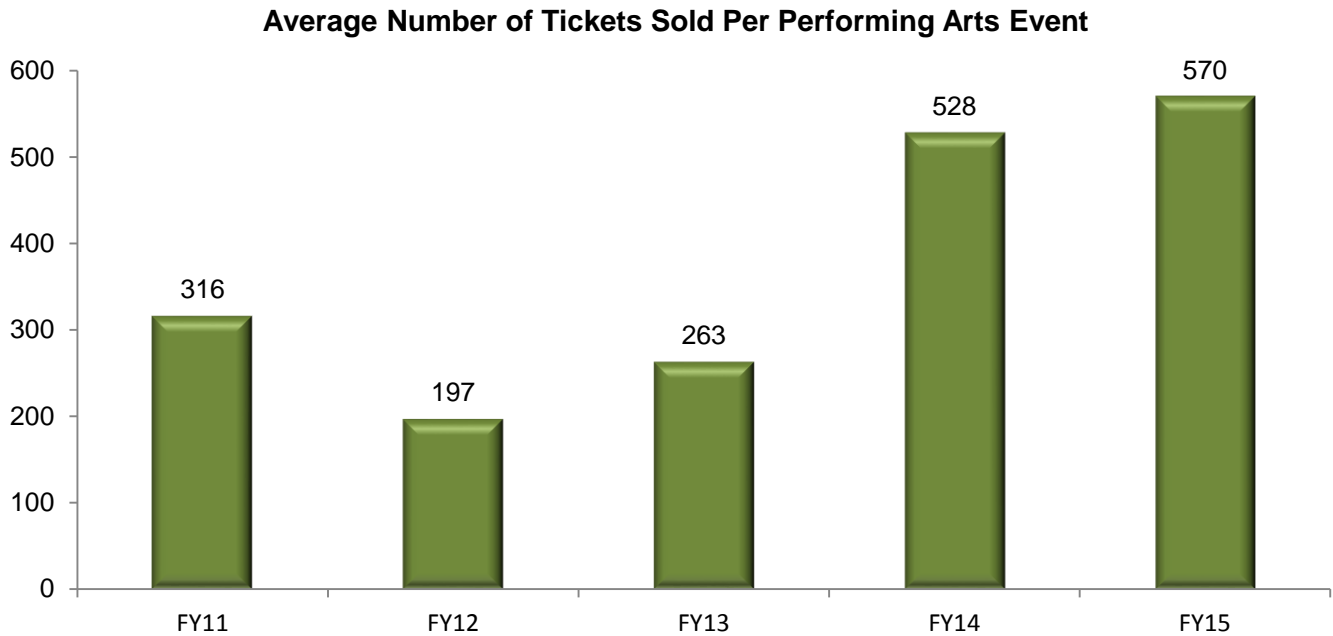
Credit Enrollments



Source: Professional Development Institute

Performing Arts Series – Average Tickets Sold

TARGET:



Source: Office of Cultural Programs