



**Monitoring Report on Achieving
the College's ENDS:
Community Development**
February 20, 2017



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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 5 core indicators used to measure Community Development in OCCC's FY 2017 Annual Plan. Based on the latest available information, performance on the targets is as follows:

Target	Performance¹
Improve aggregate margin for selected Community Development functions — including a breakeven financial position for PDI on direct cost basis.	Yellow
ABE/HSE/ESL will achieve at least 5 national benchmark levels assessed which is what it achieved in FY2016.	Green
Enrollments at OCCC Capitol Hill Center will be higher than the prior year which was 1,589 in FY2016 and 974 in FY2015.	Green
Performing Arts Series tickets sold will be at or above the prior three-year average of 3,713. FY2016 was 6,088.	Green
Visual Performing Arts Center Theater will have at least 290 event days (includes VPAC theater, art gallery, and lobby events). There were 435 event days in FY2016.	Green

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 Visual Performing Arts Center Theater increased the number of events held by 29.7% from the prior year.
 - PDI has shown a margin loss for FY2016 that is lower than the loss in the previous fiscal year.
- Opportunities for improvement:
 - ABE/HSE/ESL measures were below the previous year.
 - The Performing Arts Series tickets sold were slightly lower in FY2016 than in FY2015.

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)	FY14	FY15	FY16	FY14	FY15	FY16	FY14	FY15
College for Kids	\$123	\$151	\$135	\$71	\$72	\$60	\$51	\$79	\$75
Professional Development Institute	\$375	\$446	\$1,032	\$926	\$1,058	\$1,251	(\$551)	(\$611)	(\$219)
Performing Arts Series*	\$104	\$281	\$452	\$127	\$325	\$452	(\$22)	(\$44)	0
Visual Performing Arts Theater	\$502	\$712	\$633	\$421	\$712	\$803	\$81	0	(\$169)
Predominantly Grant-Funded									
ABE/HSE/ESL	\$1,079	\$1,486	\$1,798	\$1,339	\$1,737	\$2,026	(\$260)	(\$251)	(\$229)

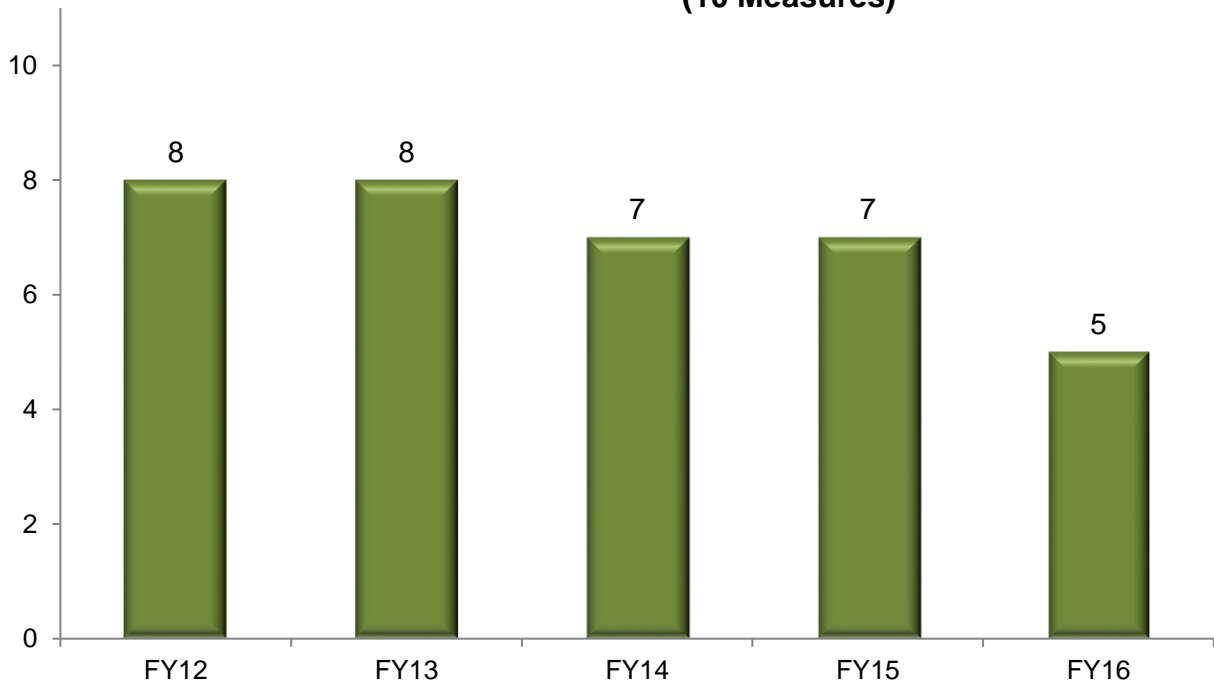
*Includes OCCC Foundation Revenues & Expenses

Source: Office of Business and Finance

ABE/HSE/ESL

Targets: ABE/HSE/ESL outcomes will be at or above half (5) of the national benchmark standards.

ABE/HSE/ESL Number of National Benchmarks Measures Met (10 Measures)



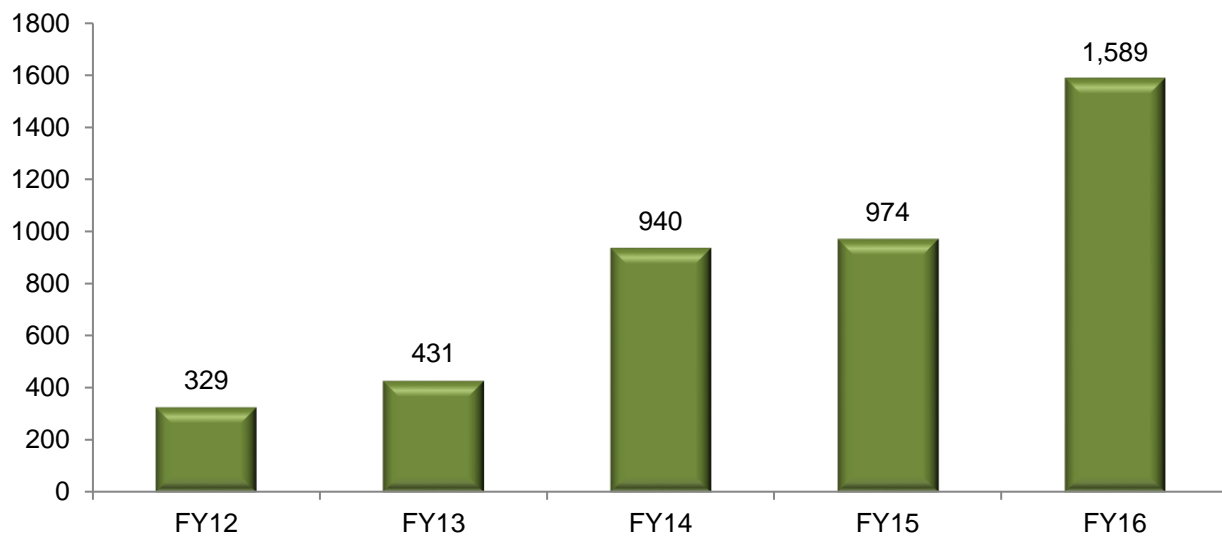
- The ABE/HSE/ESL measures met the target goal of 5. This level of success is significant because of the change in the HSE test which was recently made more difficult.

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



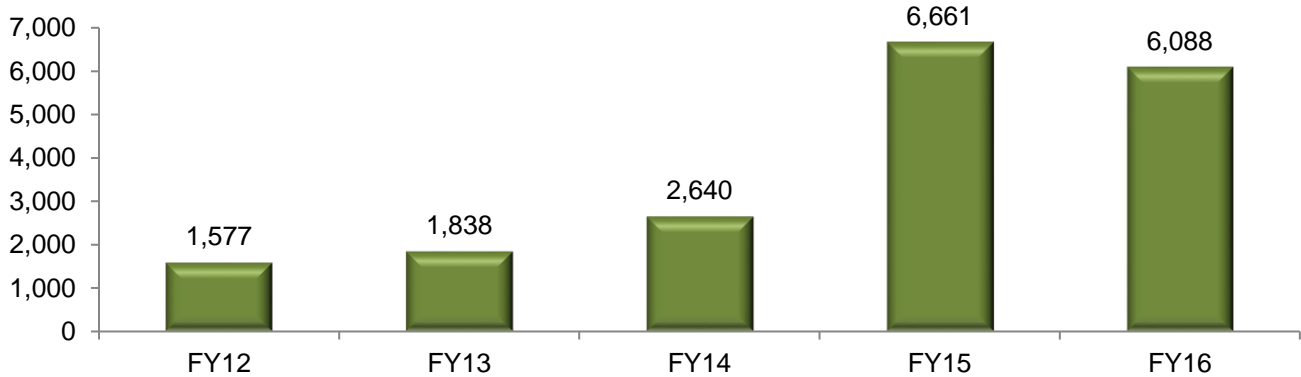
- The OCCC Capitol Hill Center enrollments increased significantly since last year which met the target. Enrollments increased by 615 or 63%.

Source: Office of Community Outreach and Education

Performing Arts Program Activities

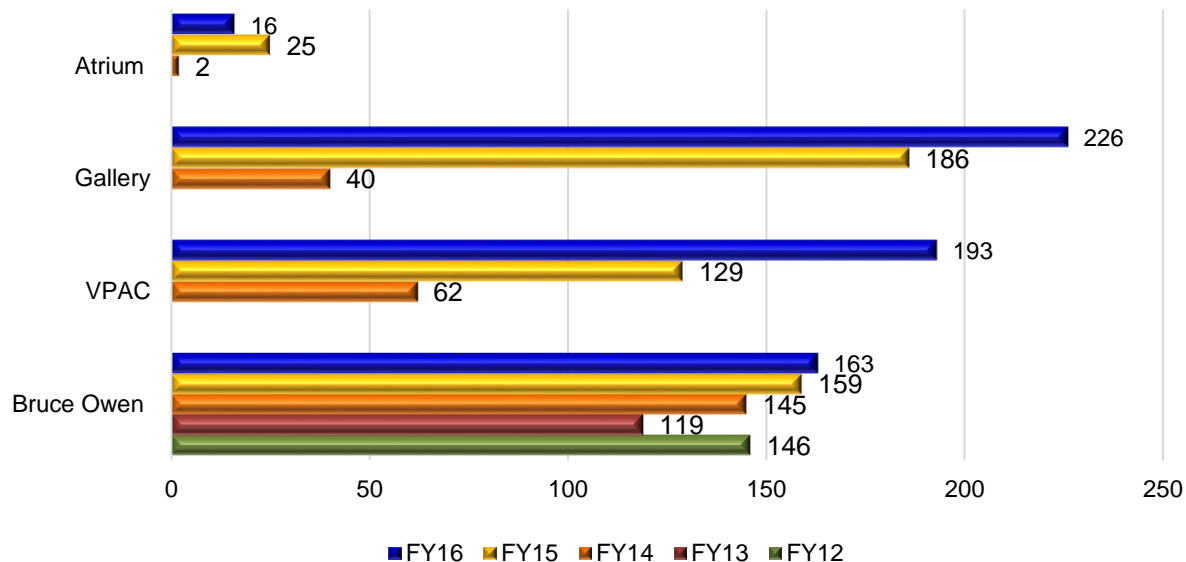
Target: Performing Arts Series tickets sold will be at or above prior three-year average of 3,713. The number of event days attributed to the Visual Performing Arts Center Theater, Inasmuch Foundation Gallery, and Atrium will be at least 290 event days.

Performing Arts Series Tickets Sold



- The number of Performing Arts Series tickets sold declined from the previous year by 573 tickets or 8.6%. However, it is important to note that an additional 2,666 tickets were sold for add-on events.

Number of Event Days



Source: Office of Cultural Programs

- There were a total of 435 event days at the Visual and Performing Arts Center which exceeded the target goal of 290 by 145 or 50.0%.



Strategies

Response to Last Year's Improvement Strategies

- Improve PDI financial performance.
 - Increase the number of contracts from high yield programs.
 - ✓ Obtained two contracts for Alternative Fuel Training yielding \$75,000
 - ✓ Increased profit margins with new and existing contracts
 - Identify potential niche programs with low market saturation.
 - ✓ AutoCAD training
 - ✓ CNG Compressor Level 1 Operator Certification Program
 - ✓ CNG Compressor Level 2 Mechanic Certification Exam
 - ✓ Industrial Maintenance Technician Program
 - ✓ Payroll Professional
 - ✓ Remote Pilot Test Preparation – FAA Part 107
 - ✓ Small Unmanned Aerial System “Drone” Academy
 - Increase facility rentals.
 - ✓ Executed facility rental and usage contracts with new clients: OKCPS, Goodwill Industries, LP Gas Commission.

- Increase the usage of the Visual and Performing Arts Center and the Bruce Owen Theater.
 - Continue to increase the number of events.
 - ✓ The number of events at the VPAC theater, atrium, Art Gallery and Bruce Owen Theater were 288 in FY2015 and 356 in FY2016.
 - Continue to promote the VPAC and the Bruce Owen Theater as rental facilities.
 - ✓ The Director of Cultural Programs has attended numerous formal functions, i.e., Oklahoma South Camber, Rotary, and other leadership events to share information on the VPAC facilities including the theater. Casual settings also provide an opportunity to promote the special features of the facilities. Contacts have also been made with agents and promoters to provide them with information and share with them the options for using the facilities. The Theater is now listed in the Pollstar’s Directory of Venues.

Opportunities for Improvement

- Work to integrate Adult Basic Education/General Education Degree to increase benchmarks
- Continue to improve the profitability and competitiveness of the Professional Development Institute



APPENDICES

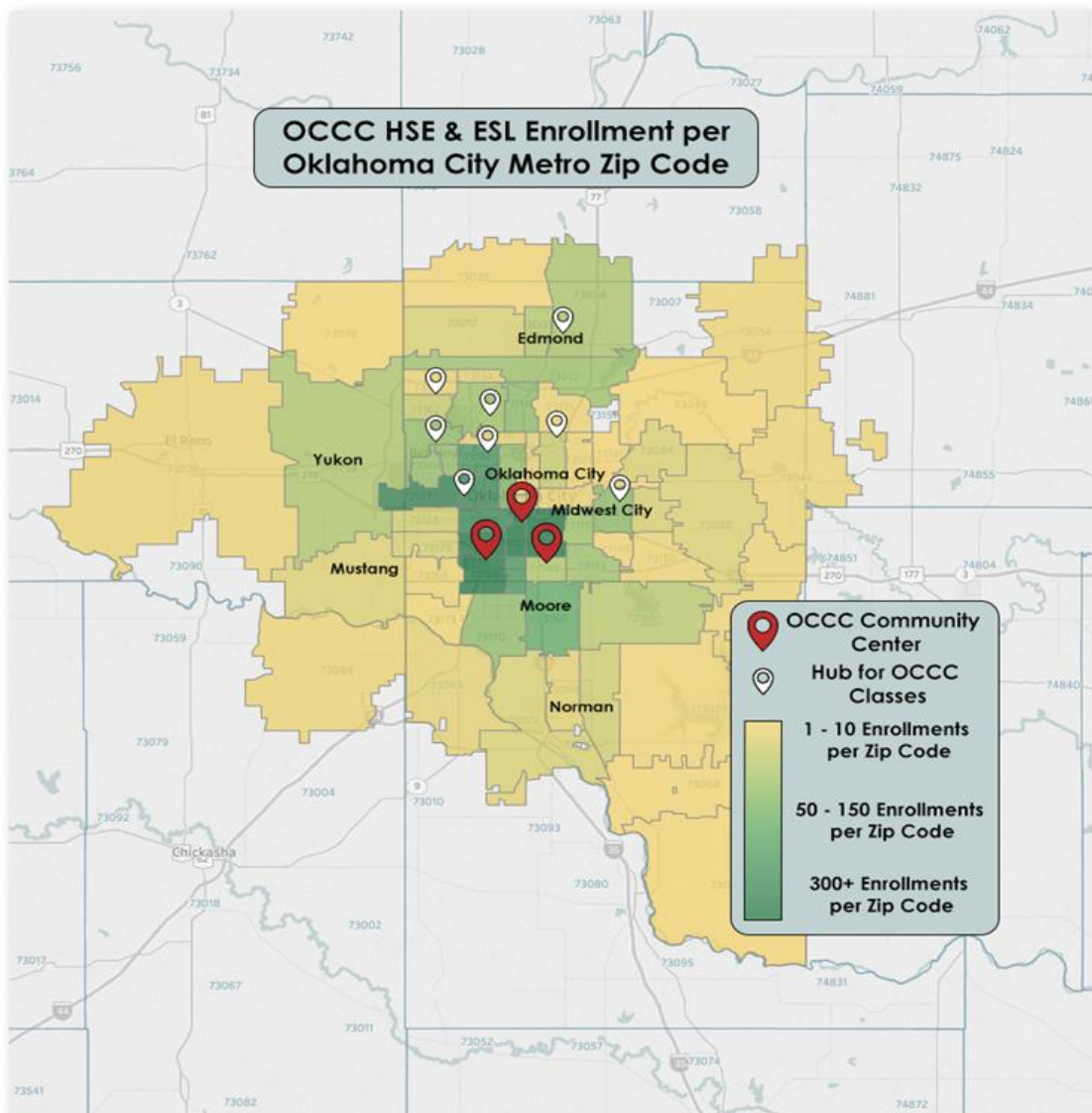


ABE/HSE/ESL Completions

	2012	2013	2014	2015	2016
Total Number Enrolled Pre-and Post-tested	1,260	1,710	1,579	1,642	2,001
Number Completed Level	939	1,390	1,262	1,242	1,556
Percentage Completing Level	74.5%	81.3%	79.2%	75.6%	77.8%

Source: Office of Community Outreach and Education

HSE and ESL Enrollments

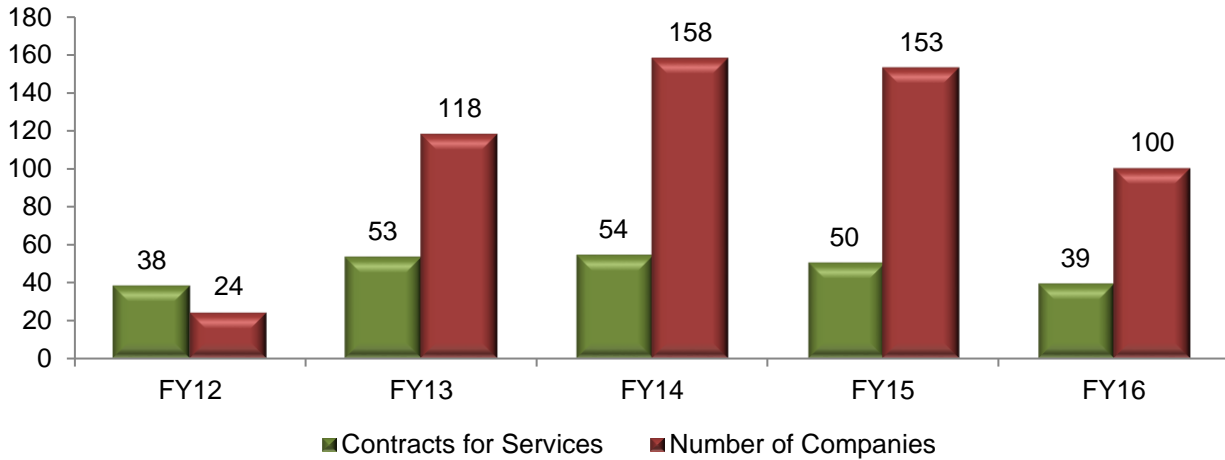


This map shows you where our highest concentration of HSE and ESL classes are located. The area surrounding the FACE Center continues to be the highest concentration of individuals served. This is an indicator of the importance of building community hubs throughout Oklahoma County. We will use this data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

The program has served nearly 25,000 students since 2008. At the end of December 2016 we had already served 3,289 this fiscal year which started in July of 2016.

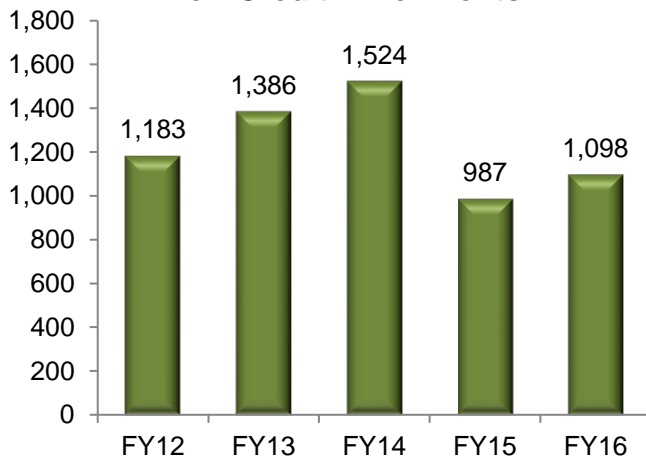
Professional Development Institute

Professional Development Institute Contracted Services

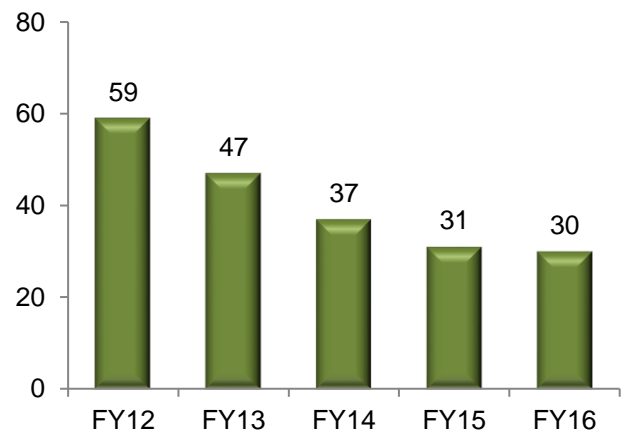


A sample of the clients include Atkins Global, Cantera Concrete, City of Lawrence – Kansas, Clean Energy Fuels, EMBARK, Excell Homecare, Hudiburg Auto Group, Nestle-Purina, Orion Security Solutions, Pratt Industries, Chickasaw Nation, and Tinker AFB.

Non-Credit Enrollments



Credit Enrollments



Source: Professional Development Institute

Some of the courses taught were alternative fuels, pharmacy technician, industrial maintenance technician, Commercial Food Equipment Services Technician (CFEST), comparative religions, and Accounting I. Online programs offered including short term, long term and career step programs in areas such as computer software, pharmacy, and medical coding.

Recreation Activities

There was a total of 47,829 Wellness Center visits in FY16 with an average of 196 visits per day. There were also a variety of other recreational activities provided as presented in the table below.

R&F had a total of 26 different Fitness classes:	
Group Fitness	Saturdays
Boot camp	Self-Defense/Taekwondo
PiYo	Tiny Tots Ballet
Zumba	Kids Hip Hop
TRX	
Yoga	Intramurals
Sets&Reps	Flag Football
Cardio Kickboxing	Basketball
Spin	Volleyball
HIIT/Circuit	Indoor Soccer
Cross Train X	Outdoor Soccer
Pilates	Kickball Tournament
Abs Express	Dodgeball Tournament
Total Body	Table Tennis Tournament
Theatrical Dance	Ultimate Frisbee
Social Club Dance	
West Coast Swing	Youth Sports
Power Dance/Jazz	Basketball
Ballet Barre	Soccer
Flow Yoga	T-Ball
Cardio Mix	
Self-Defense/Taekwondo	
Tabata Spin	

Source: Office of Recreation and Fitness

Half-day and all-day Recreation Summer Camps were available to children ages 6 through 12. There were supervised recreational activities offered 8:00 am to 12:00 pm and 1:00 pm to 5:00 pm. This program averaged 30 children per week during the summer of 2016.