

District Office Community Assembly

Meeting Notes February 3, 2015

Announcements / Updates

- 1) Sharon Miller introduced the College's new Vice Chancellor of Human Resources, Mr. Jason Witt. Mr. Witt provided a brief summary of his career history and expressed his appreciation for becoming a member of the OCC community.

Information Sharing

- 1) College Financial Forecast Presentation

- Peter Provenzano presented the College Financial Forecast to the DO community members. The presentation consisted of four main areas:
 - Overview of Funds
 - Historical Perspective
 - Financial Forecast 2016-2020
 - Next Steps
- An overview of the funds consisted of a detailed description of each fund along with the financial status.
- The historical perspective of the College included a description of the sources of revenue, factors impacting levels of enrollment, and current College expenditures.

Financial forecast assumptions were projected for revenue sources, student credit hours, and expenditures for employee salaries, wages and fringe benefits. Also discussed was the College's need to balance the inter-relationship among student success, community need, and financial sustainability.

- The next steps outlined will require:
 - A reduction in expenses
 - An increase in revenue
 - Reforming how College services are provided
 - Long-term financial planning
 - Help from the College-wide community

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- Mr. Provenzano will be visiting the various OCC campuses to present the financial forecast in the coming weeks. The dates for the visits will be communicated to ensure all employees have the opportunity to receive this important information.

Open Discussion

- The community members had the opportunity to ask questions regarding the financial forecast presentation
- Peter Provenzano informed the community members that the next step following the financial forecast presentations is to move into the budget mode and focus on that aspect. He thanked Renee Oszust and everyone who has worked on the budget.
- Sharon Miller thanked everyone who was involved in coordinating the December holiday party and charitable event that took place at the District Office.
- Leanne Nadlicki informed the community that the next District Office social gathering is currently being discussed, and may be planned for March.
- Sharon Miller communicated that the OCC graduation day is scheduled for May 30. May 28 is the employee 50th anniversary party at the Orchard Ridge campus. Details will be forthcoming. Founder's month is March, and everyone was encouraged to sign up for volunteering activities.
- Janet Roberts updated the meeting attendees regarding Community Day. Because it is a huge undertaking to coordinate such an event, it has been decided that the College will instead be placing more attention on having employees giving back to the community. Ideas and information will be placed on the College website to assist in employees on how they can become involved.
- Leanne Nadlicki communicated that process for Employee of the Year has begun. Nominations are due by the end of the month (February).
- Selvia Hines informed the community members that Excellence Day is scheduled for April 25, 2015, at the Orchard Ridge campus.
- Sharon Miller announced that November 7, 2015, is the date for the College's big anniversary gala. Details will be forthcoming.

Meeting adjourned: 12:12 P.M.

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