

Office of the Chief Communications Officer

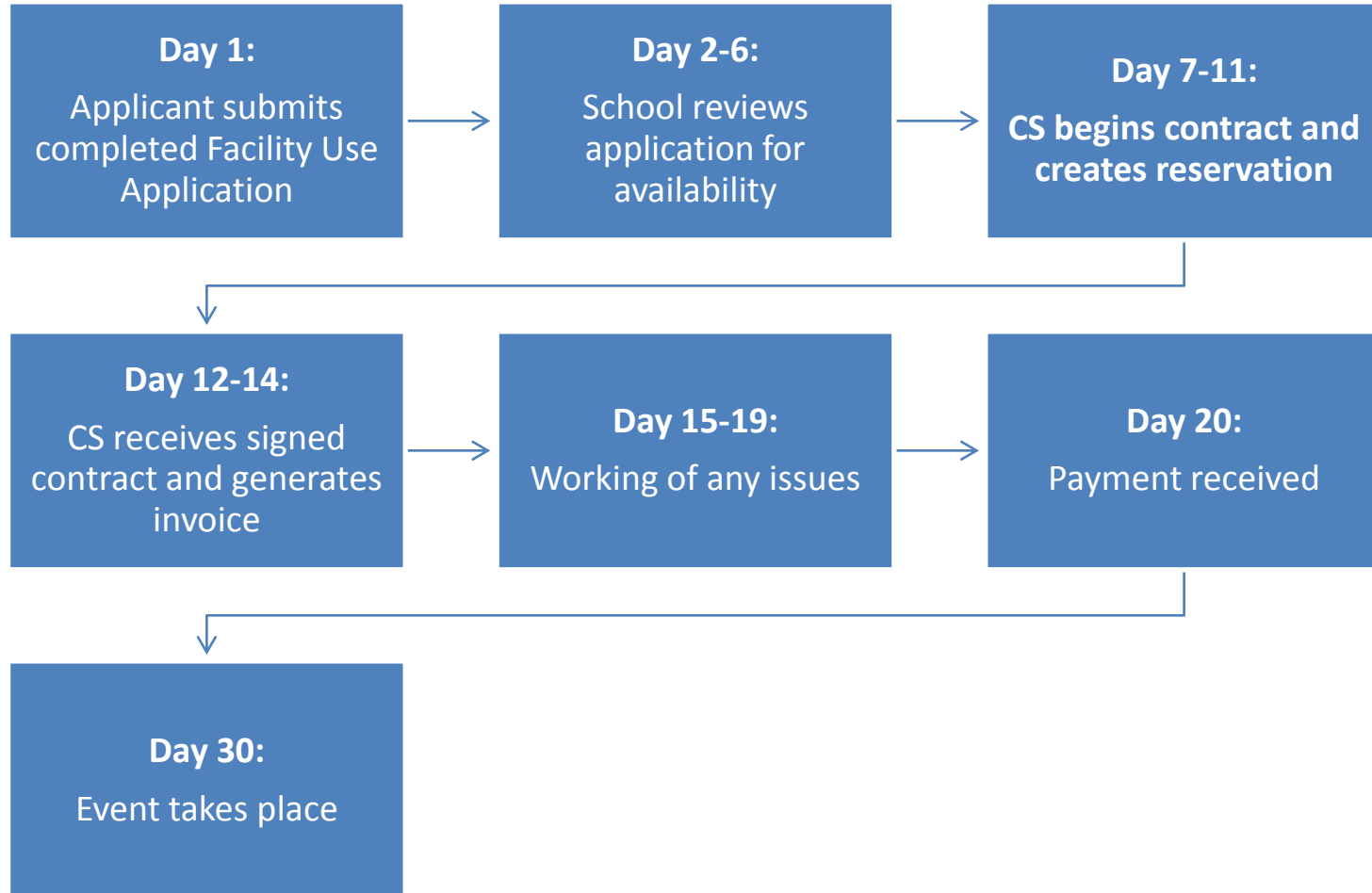
Community Services

June 9, 2011

Scorecard

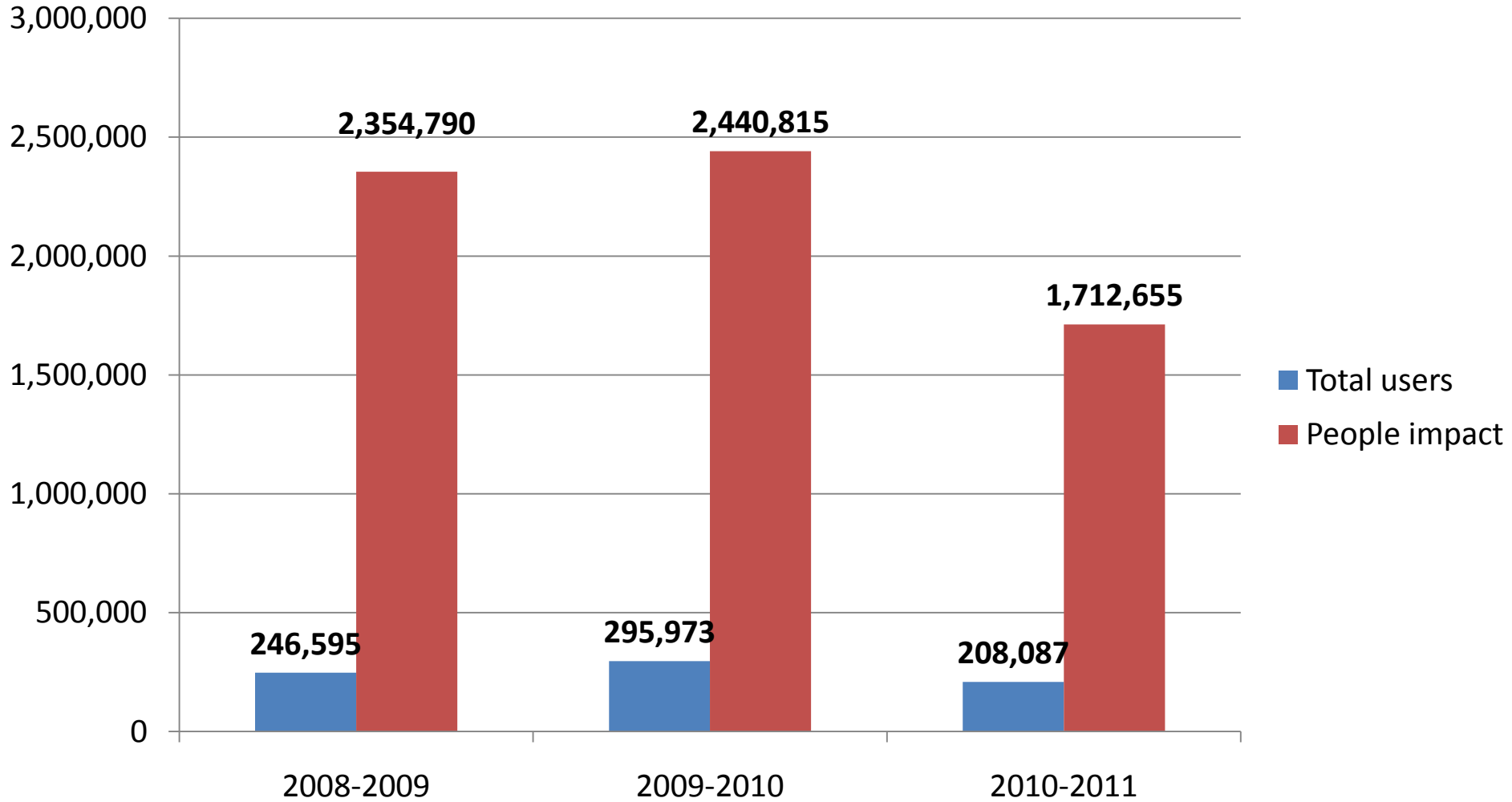
Progress Indicators		Fidelity Indicators	
		Item	Status
Community Use	Revenue generated (2010-2011)	Projected revenue	\$3,392,824
	<p>\$3.57m</p>		
Course Offerings	Regional Avg. generated by schools	2009-2010 avg.	\$89,525.96
	<p>\$111K</p>		
Course Offerings	Avg. participation rate in Lifelong Learning course	# of courses provided	2,694
	<p>5,716</p>		
Course Offerings	Avg. participation rate in online learning course	# of courses provided	339
	<p>851.6</p>		

Timeline for facility requests

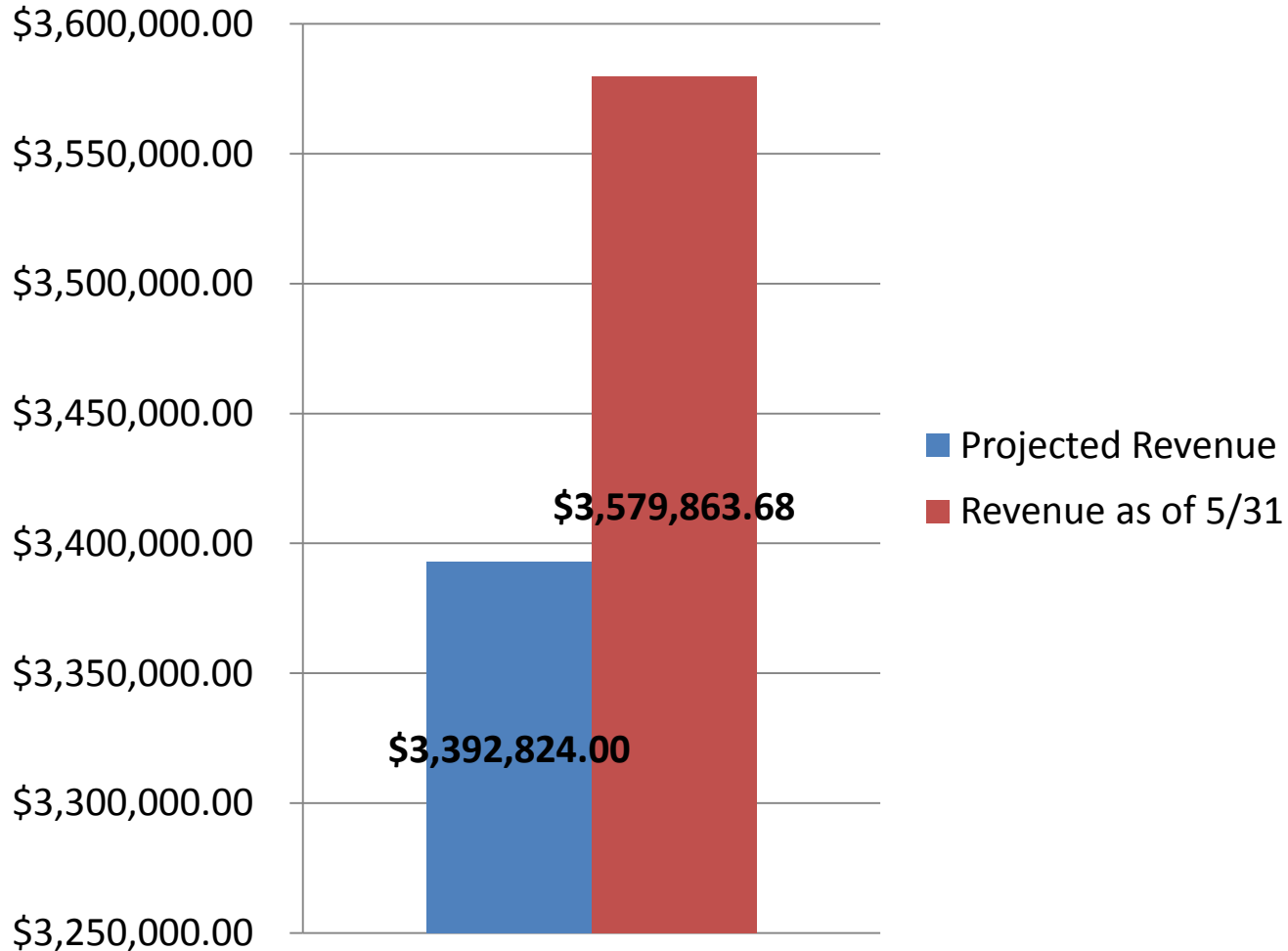


Users vs. Impact

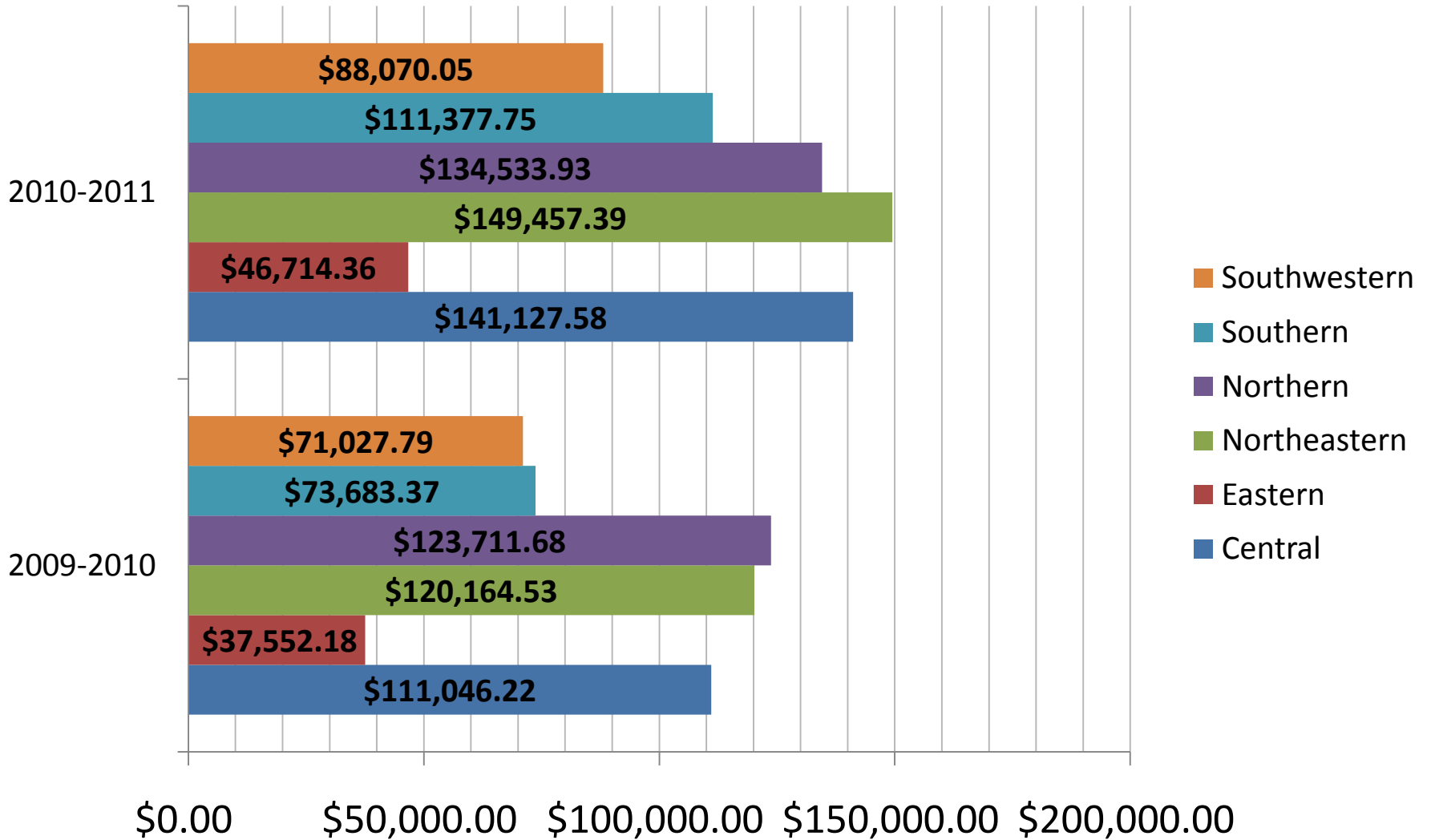
User groups vs. People Impact



Overview of Community Services

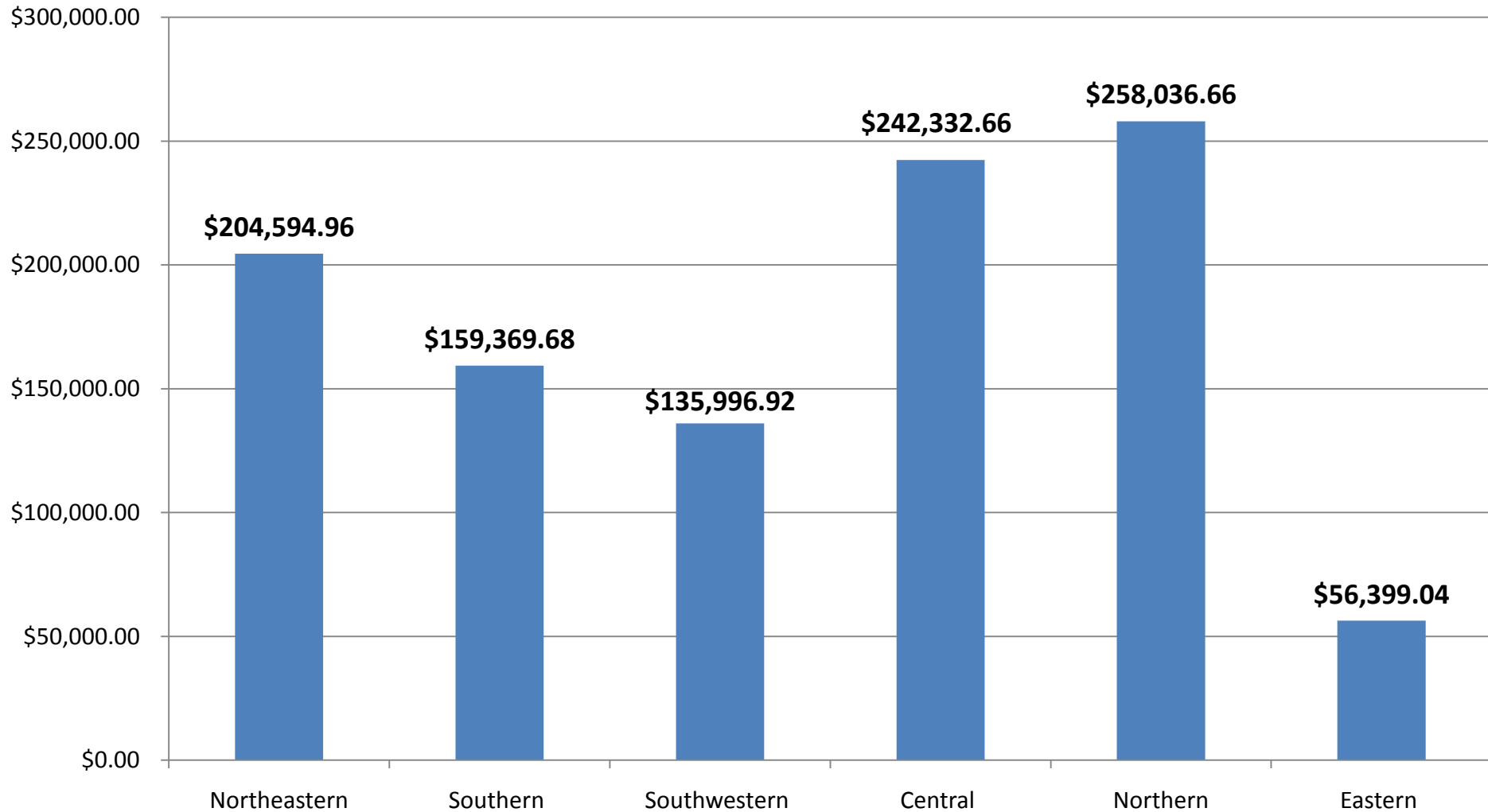


Regional breakdown



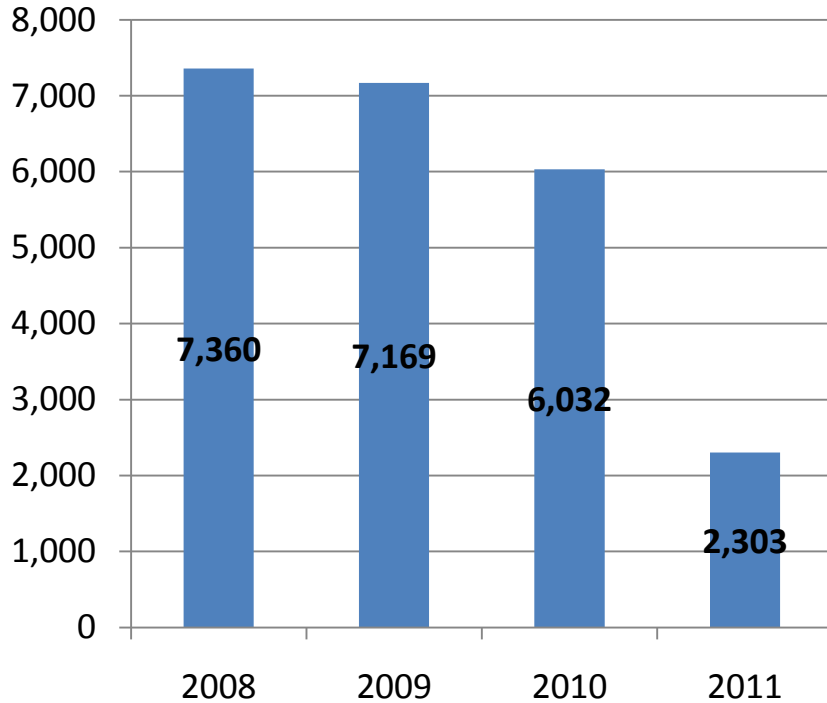
Use of facilities by school

Available funds for schools by region

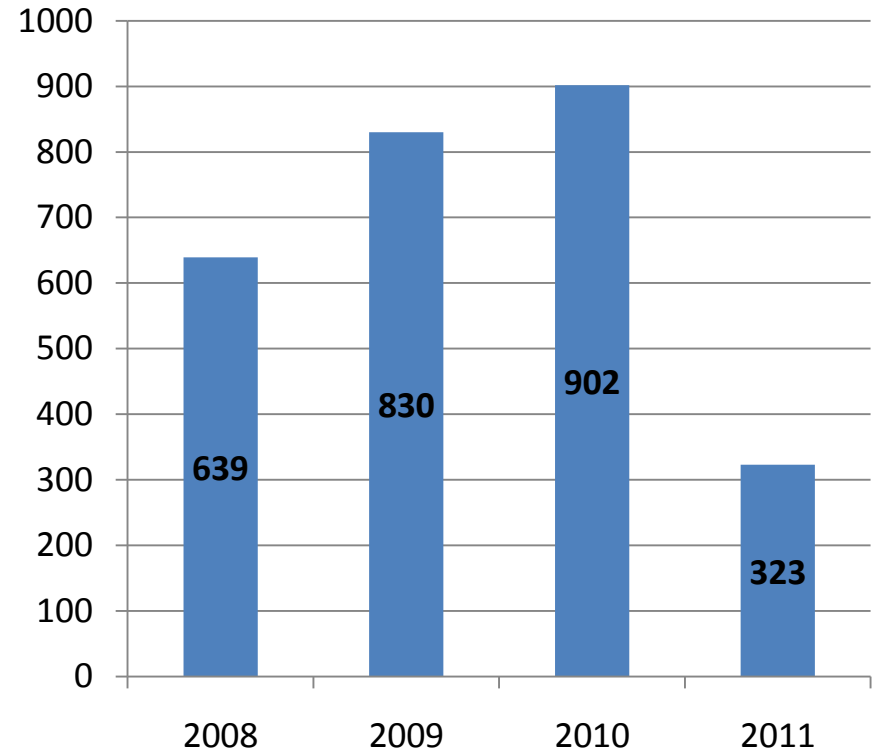


Lifelong Learning

Participant Rate



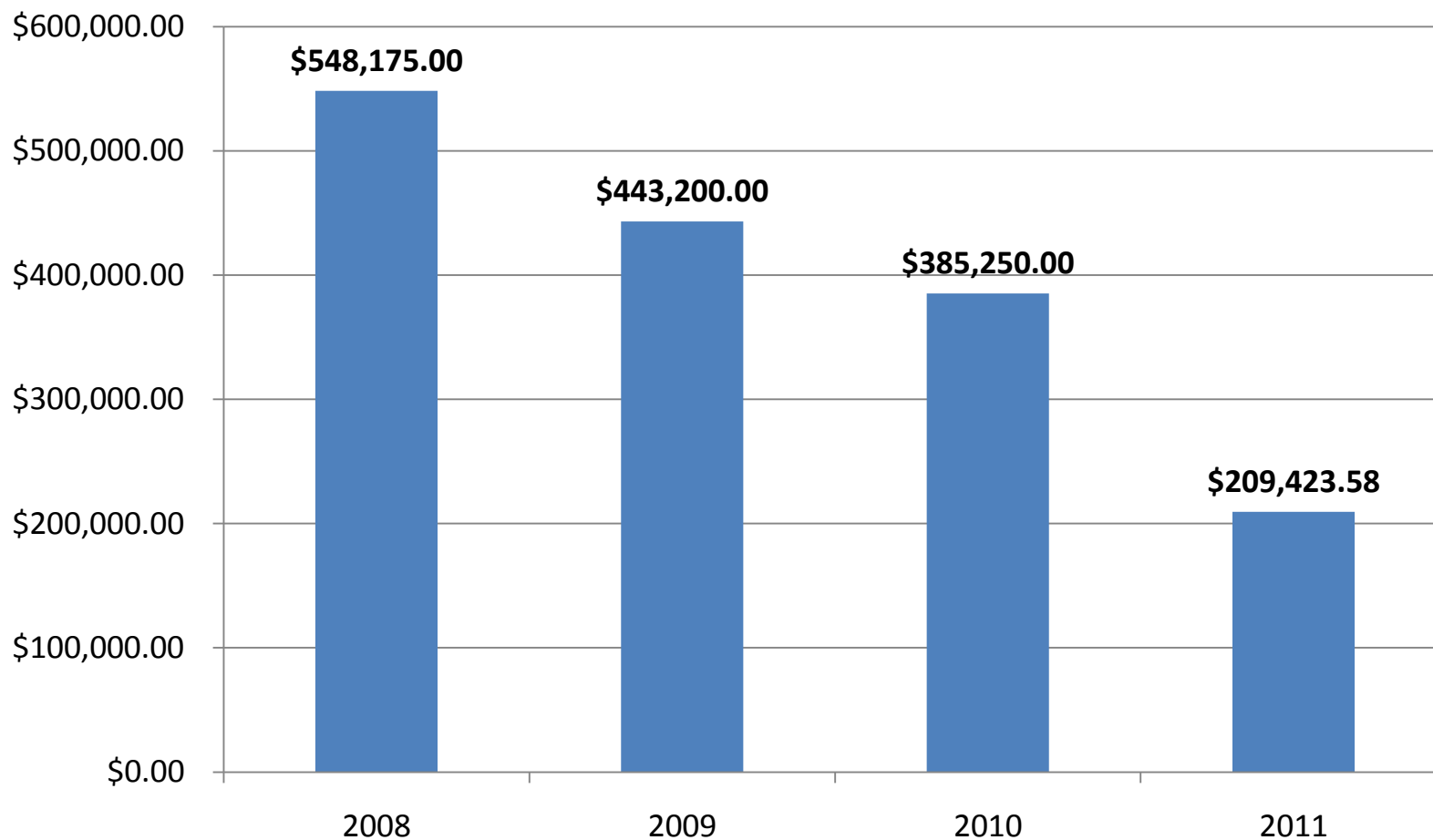
Courses offered



Lifelong Learning

Revenue generated from Lifelong Learning

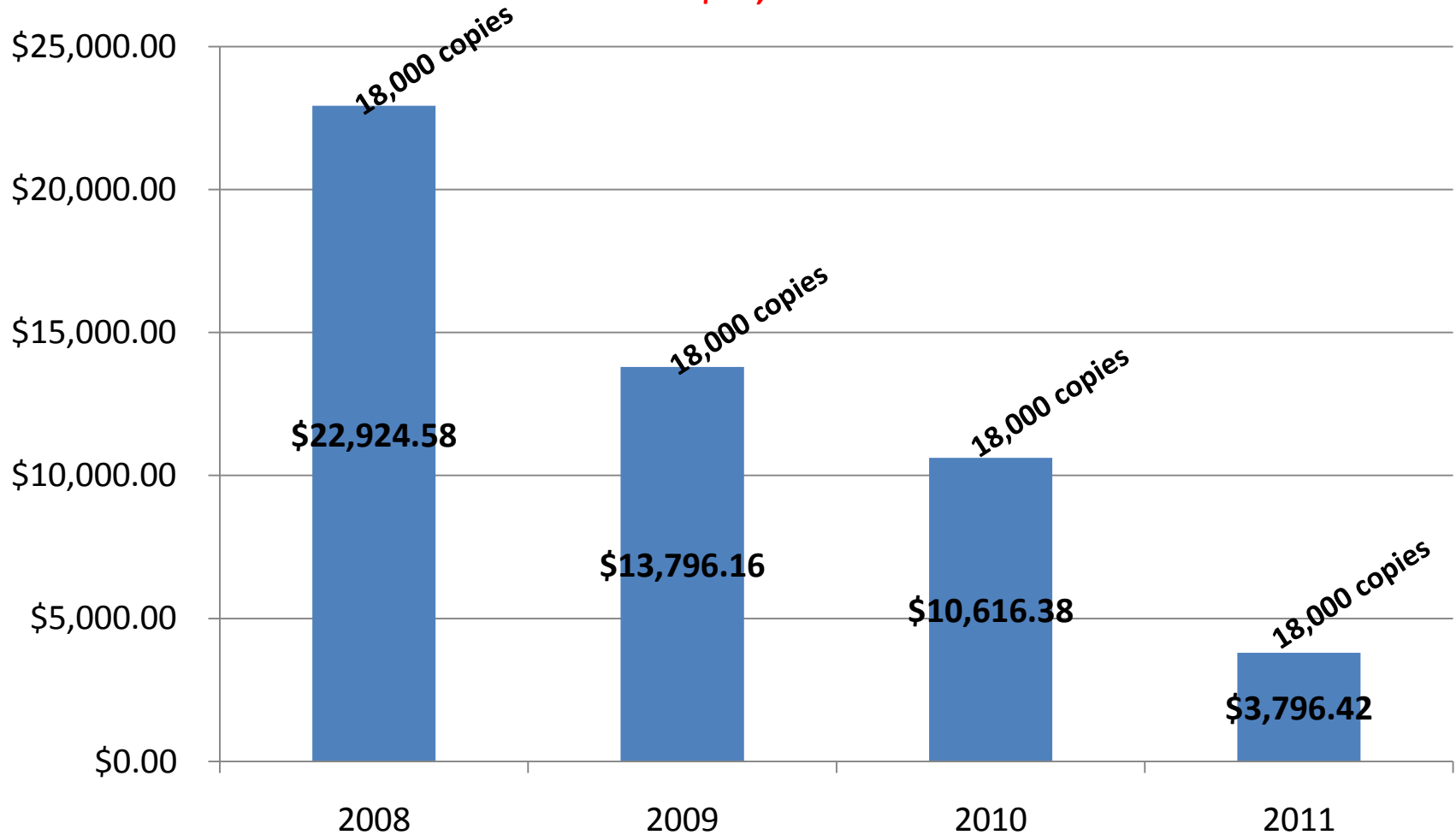
TOTAL \$1,586,048.58



Lifelong Learning

Printing costs for Lifelong Learning catalog

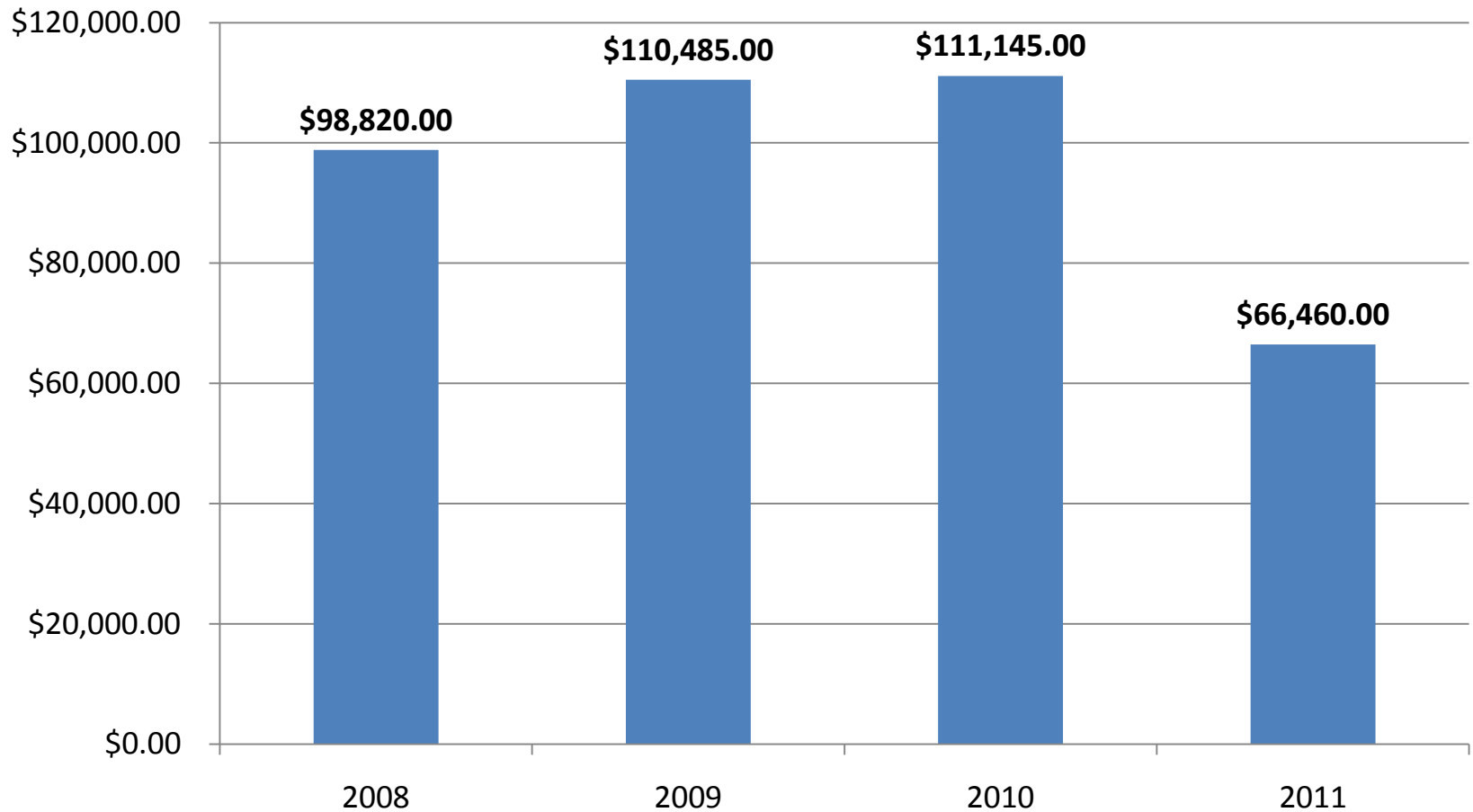
TOTAL \$51,133.54



Summershine Catalog

Summershine Revenue

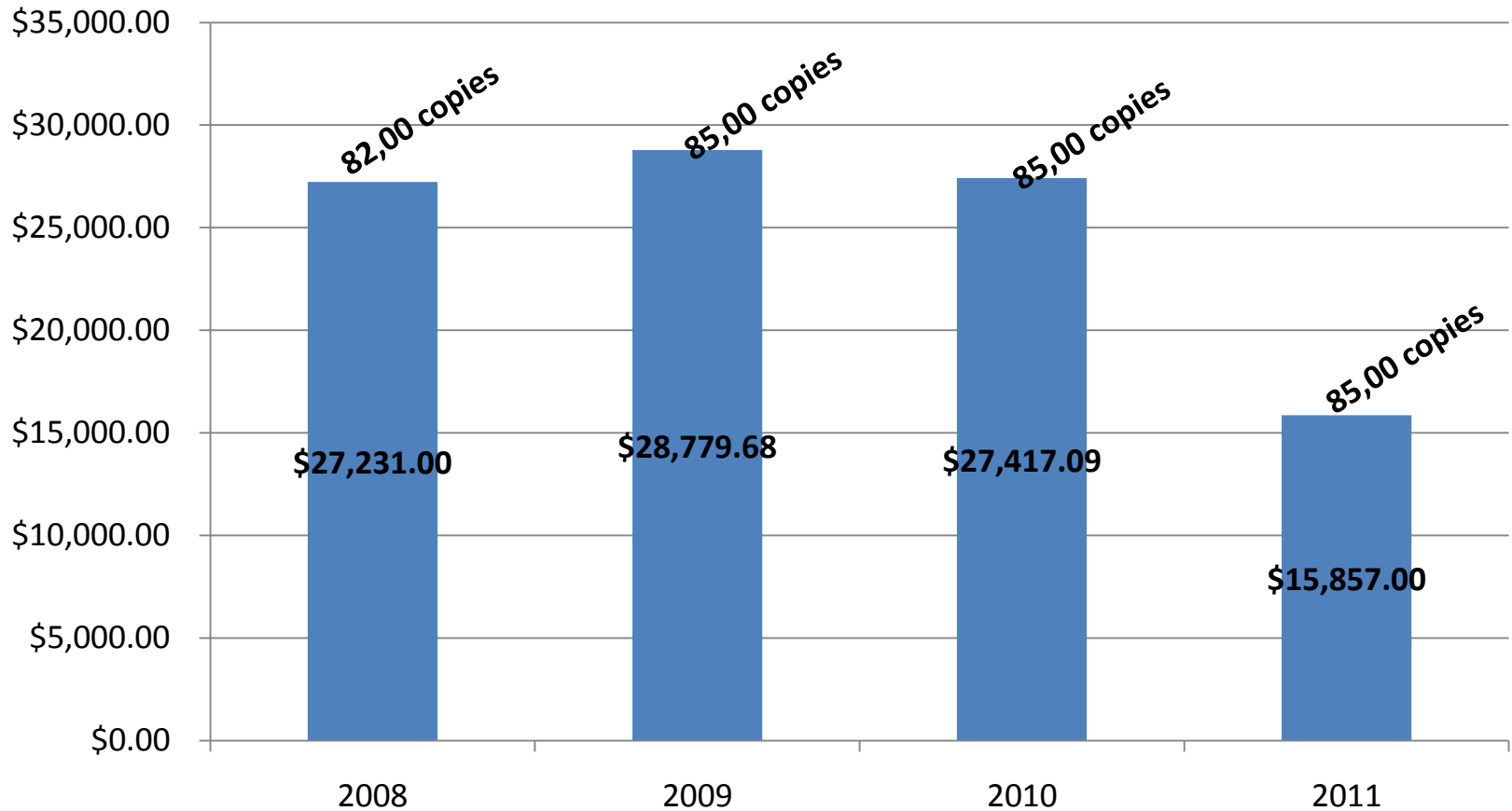
TOTAL \$386,910.00



Summershine Catalog

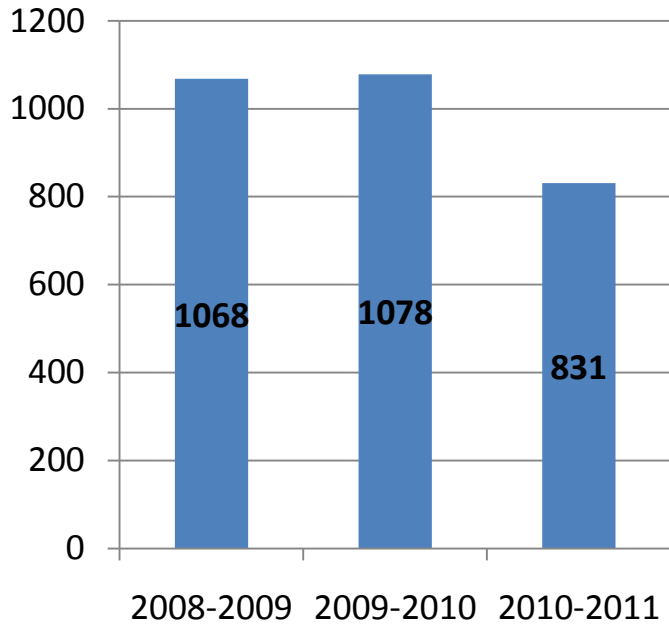
Printing costs of Summershine catalog

TOTAL \$99,284.77

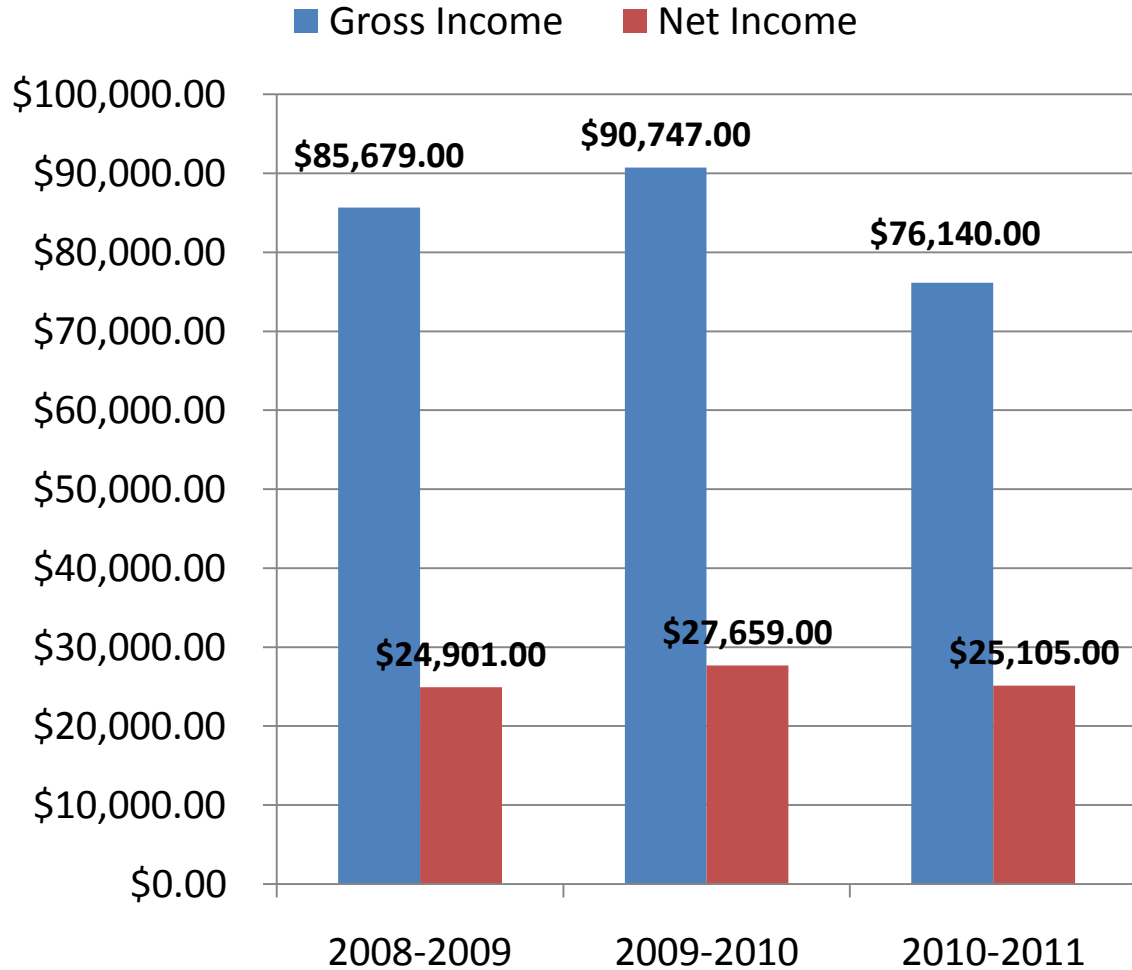


Online Learning courses

Participant Rate

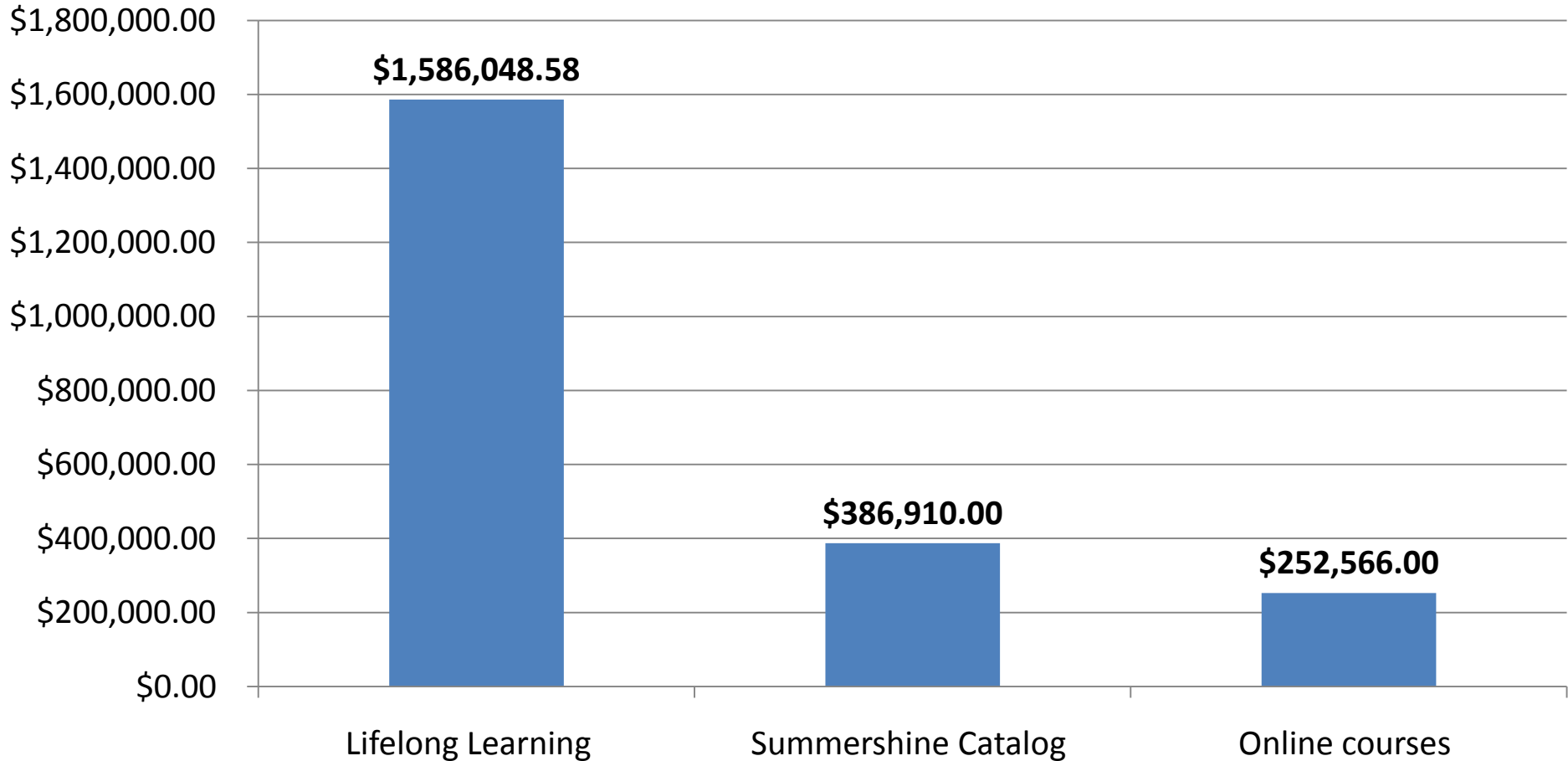


Gross vs. Net Income



Catalogs/Courses

Revenue generated (2008-2011)



Issues

Issues that require action or addressing in the next:

Next 30 days	30-60 days	60-90 days
Close quarter, disburse funds (60)	Budget	
SUMMERSHINE Fall/Winter Catalog (60-90)	Fund 5 information to Principals (90)	
EXPAND Fall Catalog (60-90)		
Focus groups phase 1 testing online reservation system (60-90)	Develop pilot program for phase 2 testing online reservation system (60-90)	Facility use application fillable online
E-Newsletters (60-90)		
		Move to Crossroads