

SAN MATEO COUNTY  
**COMMUNITY**  
COLLEGE DISTRICT

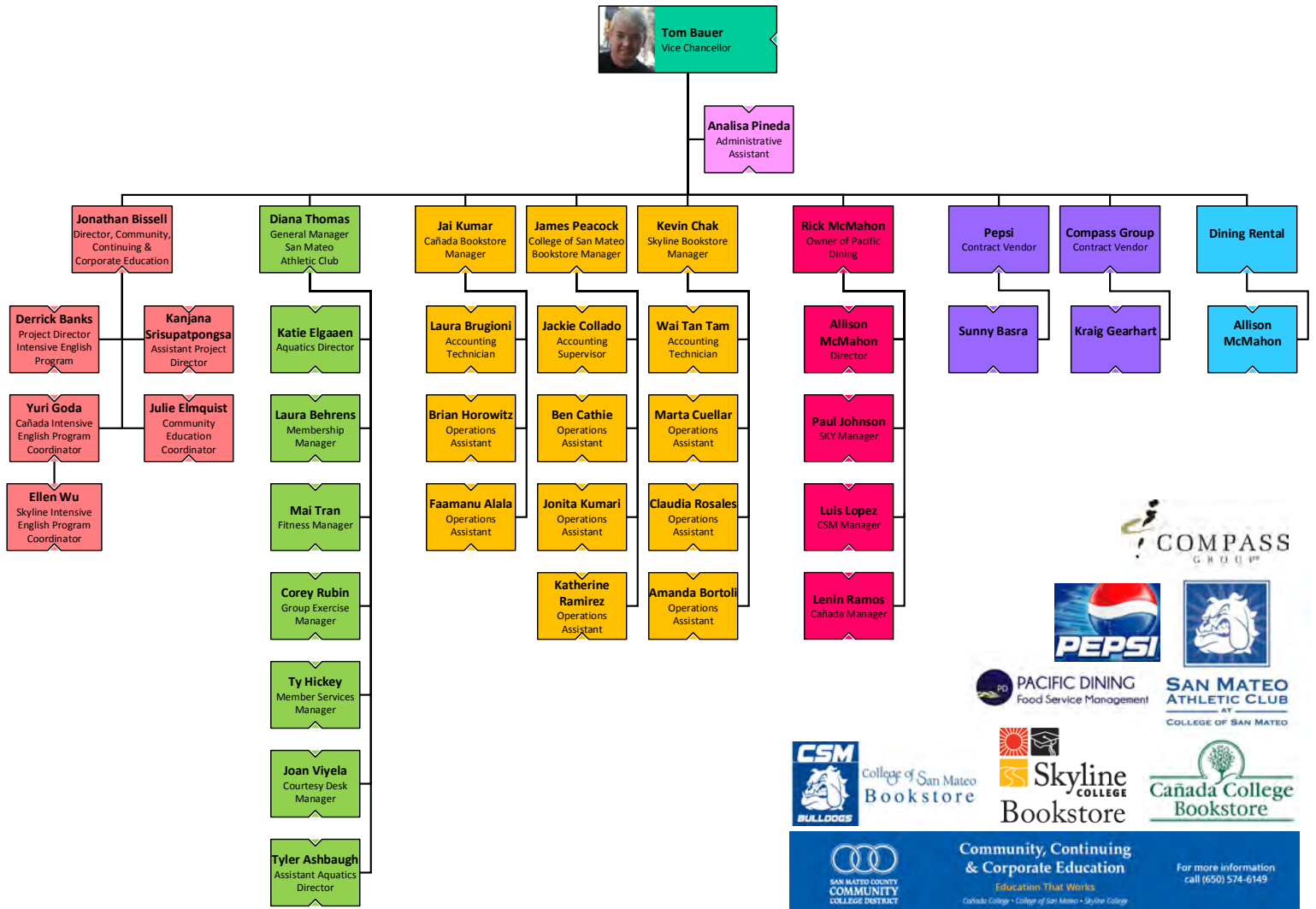
AUXILIARY SERVICES AND ENTERPRISE OPERATIONS

# 2017-2018 | ANNUAL REPORT



# Auxiliary Services and Enterprise Operations

FY 2017-2018



# THE BOOKSTORES



*Photo courtesy of Jasmine Robinson*

The landscape of collegiate retailing continues to change at a rapid and dramatic pace. At one time, the College Bookstore was the one place students could go to purchase all of the required academic materials to achieve success. Today, nothing could be further from the truth. The reality is that the College Bookstores of today have had to change their way of thinking and operating to compete in this electronically content-driven economy. This paradigm, while not new, is still in its infancy but is growing at an incredible pace. Some colleges and universities are adopting a total electronic platform and have done away with textbooks altogether. Others have taken the more common hybrid approach, and while they still have textbooks for some of their classes, encourage faculty to seek out less expensive, electronic media for their classes. That is the case here in our District. A growing number of faculty are choosing to put the textbook aside and are using on-line materials exclusively.

For a number of years, our innovative and talented Bookstore team have worked hard to address the issue of textbook costs by creating one of the largest textbook rental programs in the country, investing in digital books, and partnering with publishers to provide “no frills” textbooks at a lower cost, along with other cost saving measures. These efforts have helped our Bookstores maintain a competitive edge, and although we have faced declining enrollment for the last several years, our textbook unit sales stayed equal to or slightly ahead of the enrollment decline. We have been sustaining the business that so many other stores were losing because they were not addressing increasing textbook costs aggressively enough. Our store managers and staff have taken the lead and managing through this changing dynamic effectively and successfully over these last thirteen years.

Despite several years of flat to declining enrollment Districtwide, along with the switch to alternative content delivery methods, the College stores continue to identify new products and services to attract both our student and staff customers. Textbook rentals do still give us an edge despite a nationwide decline in textbook sales. Textbook rentals provide students who would not be able to afford college textbooks a low cost option that provides critical access to the course materials required for academic success. In addition to the textbook rental program, the investment made in transitioning significant portions of the retail space to our coffee and convenience shops has helped to strengthen the Bookstores’ financial position as well dramatically increase the customer interactions on each campus, with over 10,000 transactions each day.

The Bookstore team continues to focus on providing “Inclusive Access” (IA) materials at all three colleges. IA is a content delivery model available for courses that require access to online resources and/or homework managers chosen by faculty teaching the course. The program provides access to these faculty-required educational materials on the very first day of class at a lower cost than can be obtained direct from the publisher or traditional packages sold in the bookstore. Piloted at Cañada Bookstore in the 2016-17 academic year, the program is now operating at all three colleges. It is important to note that as this program grows, the financial pressure on the Bookstore will grow as well. At a significantly lower selling price along with a minimal margin, the impact on the Bookstore’s financial position will be significant in the years to come.



# STUDENT EMPLOYEES



Photos courtesy of Katherine Ramirez

The District Bookstores are fortunate to have the talents of many students working in the bookstores at all three colleges. Not only do they showcase their talents at the bookstore, but also represent the college as athletes, actors and actresses for the theater program and as student leaders in student government. Many have graduated from our three colleges and transferred to 4 year universities such as UC Berkeley, CSU East Bay, San Francisco State University, San Jose State University, Academy of Art University, UCLA and University of Southern Mississippi.

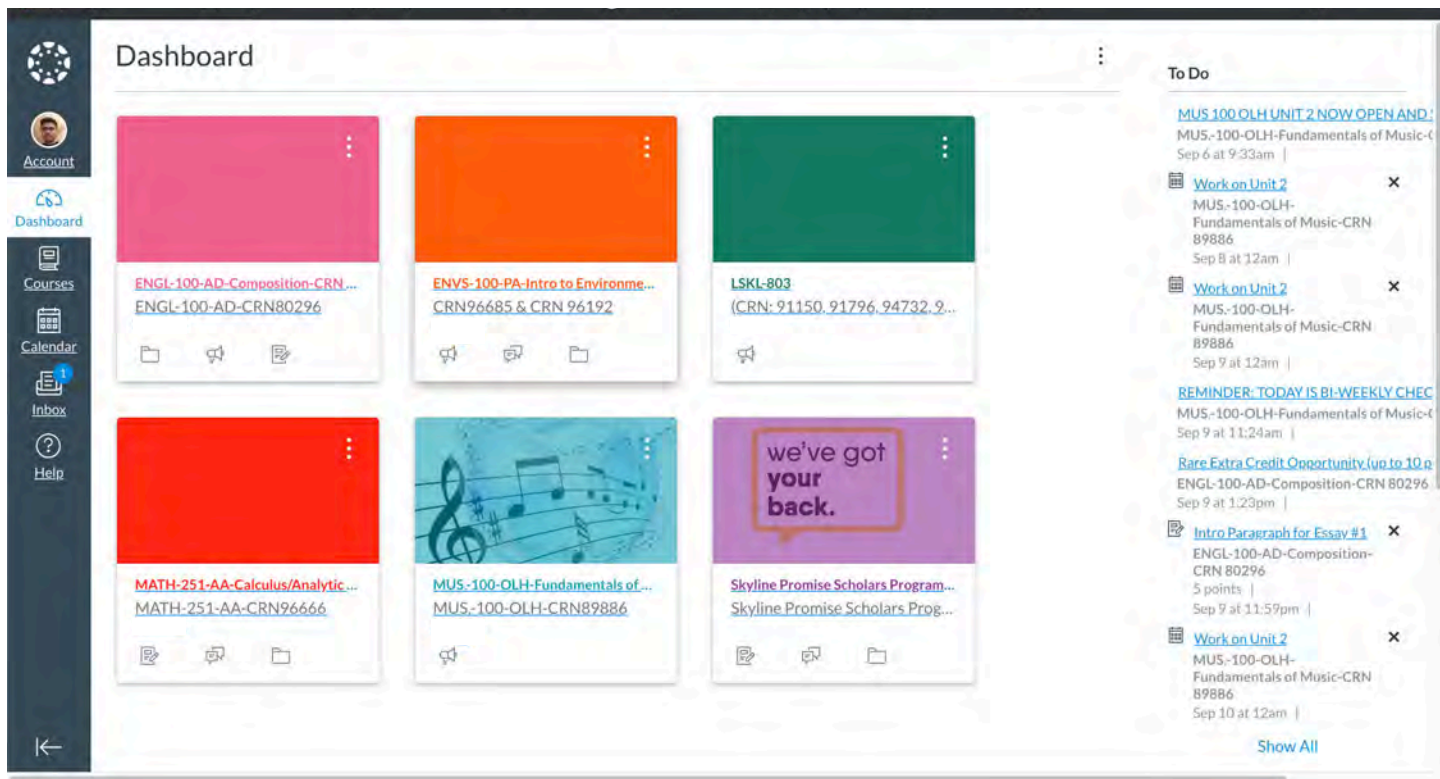
Student employees provide an essential perspective on the needs of students to the Bookstore management team and classified staff, provide essential services to the Bookstores and learn how to work in a fast paced retail environment with a focus on exceptional customer service. Many of our student employees are so successful that the majority of the classified and professional supervisory staff

working in the Bookstores today actually started as student employees.

Outstanding “senior” students in each Bookstore provide exceptional service and serve as mentors and role models for newer student employees. They have taken their experiences at the Bookstores and have successfully applied it to their academic careers and personal lives. From College of San Mateo: **Holly Dong, Alisha Limbu, & Sara Salimimojarrad**; from Skyline College: **Kassy Deras, Desiree Bautista, Giyha Margate, Anthony Petraki, & Angel Yaeger**; and from Cañada College: **Guyen Galindev, Manny Rodriguez, Jordan Kelly, Parkash Karki, & Angel Lopez**. In fact one of our senior student employees is so outstanding, **Rachelle Lamb** was the Skyline College’s 2018 recipient of the prestigious Karl S. Pistner Scholarship to UC Santa Cruz. Congratulations to each of these students on a job well done!



# INCLUSIVE ACCESS



Inclusive Access is a content delivery model available for courses which require access to online resources and/or homework managers chosen by faculty teaching the course. It provides access to required material on the very first day of class at a lower cost than can be obtained direct from the publisher or traditional packages sold in the bookstore. Piloted at Cañada Bookstore in the 2016-17 academic year, 8,307 digital copies of course materials for 44 sections of different courses were delivered using the Inclusive Access model. During the 2017-18 academic year, over 16,000 digital copies of course materials for 400 sections of different courses in the District were delivered as part of the Inclusive Access program. Since the Inclusive Access program began, students in our District have saved over \$2 million!

Besides saving students money, the Inclusive Access program raises student equity by providing Day 1 access to all students whether or not they have a credit card to pay the publisher online or have the financial means to pay for the course material by the first day of instruction.

Faculty have benefited for Inclusive Access as well. ***“Inclusive Access has been great because all students have the necessary material for class on the first day. There’s no falling behind while waiting for their financial aid and/or paycheck. In the past, students were sometimes 6 weeks behind on assignments because they didn’t have the funds to purchase the book and accompanying website access.”*** - Prof. Jennifer Merrill, Psychology at Skyline College

In most cases, faculty must integrate their course through Canvas. Publisher representatives can assist with the integration and the college Canvas coordinators assist with Canvas training. Once integration is complete and the

course is set up, students will automatically have access to the content required for their course when they log in to Canvas and access the course. Most publishers that are partnered with the Bookstores will not need students to enter an access code or take any further steps.

The fee for Inclusive Access is charged to each student’s account on the first day of classes or at the time of registration and can be paid just like tuition. The fee ranges from as low as \$44.00 and will not exceed \$89.00 in the upcoming year. The fees are set by the publisher. Students who participate in the Inclusive Access program can obtain printed books at a substantial discount ranging from 70% to 80%. Printed copies of the books will be available (for a reduced price) through the bookstore or direct from the publisher after they access their course and the drop period has passed.

The Inclusive Access program is possible due to the partnership between the District Bookstores and major U.S. publishers. The fees for the program represent the lowest price available to students.





# FINANCIAL PERFORMANCE AND INFORMATION



*Photos courtesy Kevin Chak.*

Regular merchandise sales decreased 5.34% this year compared to last year primarily due to the decrease in textbook and convenience sales as discussed above. The decrease in merchandise sales in general is a direct result of lower enrollment; the decrease in textbook sales is due to lower enrollment and the impact on actual sales of textbook rentals, web codes and Inclusive Access sales, as well as all of the other competitive factors mentioned earlier.

The sale of computers and computer products decreased 21.39% over last year due to the Skyline College Bookstore's providing Chromebooks for students to rent and purchase at the College in 2016-17. Textbook rentals continue to decrease primarily due to lower enrollment coupled with the impact of Inclusive Access digital materials being delivered to students electronically at a significantly reduced cost.

Cost of sales decreased by 2.22% this year. Overall inventory shrinkage was less than 1% of sales again this year. The industry standard is 2%. Shrinkage has a direct impact on the net profit of the Bookstores. We have had consistently low shrinkage for the last several years due to increased efforts on the part of our staff towards loss prevention as well as improvements in invoice processing. Total Operating

Expenses decreased 2.86% as the bookstore staff has made cuts in areas where we can without jeopardizing service.

Exacerbated by the year over year reductions in textbook sales along with increasing salary, benefit and other costs, the Bookstores had an operational loss of \$201,271 this year and an overall loss of \$698,553 after the assessment of non-operational income and expenses including a significant loss booked on the Bookstores investments of almost \$300,000 this year. There are numerous factors that had an impact on the operation this year but the deficit is not indicative of all of the incredible work and effort by the Bookstore staff.

It will continue to be a very challenging time for college bookstores in California in general as enrollments are trending lower and competition in course materials delivery is prevalent from on-line operators to alternative delivery methods. These challenges will put added pressure on the bookstores' overall financial performance despite all of the innovations that the Bookstore team has instituted over the years. It is critically important to note the impact of the serious decline in enrollment at the three colleges since 2013-14 when the District had a total headcount of 37,150 students.

In 2017-18, the total headcount districtwide was 32,666 students. In just a few short years, the headcount decline of 4,484 has had a serious impact on the ability for the bookstores to maintain profitability. With each student conservatively estimated spending just over \$200.00 each in the Bookstore every year, this decline in headcount has had an almost \$900,000 impact on sales. Each year as enrollment declines and our expense increase, the Bookstores will continue to suffer financial losses. This trajectory is unsustainable.

The Bookstore staff has worked tirelessly to increase sales by implementing innovative programs that have benefited many of our most vulnerable students and have

been able to do so maintaining modest profits each year. The steady decline in enrollment has no bearing of the efforts of this dedicated team who have gone above and beyond in so many ways to serve our students. The District will need to make decisions about how we move forward in the years to come with all of the operations in Auxiliary Services that are dependent on a stable enrolment.

All District Auxiliary and Commercial Operations are dependent on a strong, stable enrollment for continued success. The growth of the coffee and convenience shop operations as well as the promising future of the copy centers at both CSM and Skyline College is an example of the proactive measures we have taken to ensure the financial stability of the Bookstores during uncertain economic times. The Bookstores are committed to focusing on efforts to improve service, offer more used textbooks, continue to grow the rental program, further integrate digital textbooks at all three Colleges, increase the amount of custom and institutionally adopted textbooks Districtwide and further maximize the interest and other income potential of each College Bookstore.

## WE'D LIKE TO HEAR FROM YOU!

We welcome your comments on this report and your feedback on your experience at the SMCCD Bookstores. Stop in, call us, or e-mail us at [bookstore@smccd.edu](mailto:bookstore@smccd.edu).

Bookstore Sales	2017-18	2016-17	\$ Change	% Change
Regular Merchandise Sales	\$5,551,332	\$5,671,329	(\$119,997)	-2.12%
Computer Products Sales	193,020	245,547	-52,527	-21.39%
Total Merchandise Sales	5,744,352	5,916,877	-172,525	-2.92%
Textbook Rental Income	408,633	546,794	-138,161	-25.27%
Production Service Income	384,015	442,184	-58,169	-13.15%
<b>Total Sales</b>	<b>\$6,537,000</b>	<b>\$6,905,855</b>	<b>(\$368,855)</b>	<b>-5.34%</b>

Bookstore Recap	2017-18	2016-17	\$ Change	%Change
<b>Operations</b>				
<b>Sales</b>				
Merchandise Sales	\$5,744,352	\$5,916,877	(\$172,525)	-2.92%
Textbook Rental Income	408,633	546,794	-138,161	-25.27%
Production Service Income	384,015	442,184	-58,169	-13.15%
<b>Total Sales</b>	<b>6,537,000</b>	<b>6,905,855</b>	<b>-368,855</b>	<b>-5.34%</b>
Less: Cost of Sales	3,771,642	3,857,418	-85,776	-2.22%
<b>Gross Profit from Operations</b>	<b>\$2,765,358</b>	<b>\$3,048,437</b>	<b>(\$283,079)</b>	<b>-9.29%</b>
Total Operating Expenses	3,050,424	3,140,159	-89,735	-2.86%
<b>Net Income/(Loss) from Operations</b>	<b>(\$285,066)</b>	<b>(\$91,721)</b>	<b>(\$193,345)</b>	<b>-210.80%</b>
Other Income	83,795	116,349	(\$32,554)	-27.98%
<b>Net Operation Profit/(Loss)</b>	<b>(\$201,271)</b>	<b>\$24,627</b>	<b>(\$225,899)</b>	<b>-917.26%</b>
<b>Non Operational Income/(Expenses)</b>				
Non Operational Income	\$268,429	\$175,812	\$92,617	52.68%
Investments - Adjust to Market	-296,208	48,767	-344,974	-707.40%
Non Operational Expenses				
Admin Salary & Benefits	157,841	224,570	-66,729	-29.71%
Other Expenses	174,347	96,905	77,442	79.92%
College Support	137,316	100,000	37,316	37.32%

## BOOKSTORE CONTRIBUTION

The District Bookstores are required to be self-sustaining and cover all of their operational expenses. There is no Fund 1 operational expense support for the bookstores or any other District enterprise. In addition, the bookstores return money to the District as well as provide student support through scholarships.

In addition to the support mentioned above, with the support and approval of the District Board of Trustees, the Auxiliary and Enterprise Operations team were proud to once again be the Premier Presenting Sponsor with a second year, still record setting lead individual sponsorship of \$100,000.

Skyline College hosted the 18th Annual President's Breakfast on March 22, 2018 at the Lake Merced Golf Club, drawing a crowd of over 200 people for an early morning breakfast fundraiser. Attendees gathered from all across northern San Mateo County, including representatives from national, state and local government; the San Mateo Community College Board of Trustees; Skyline College's sister colleges and fellow educators; and the local business community. The President's Breakfast is the primary

fundraiser for the President's Innovation Fund (PIF) which enables Skyline College to provide programs that expand students' world view, ultimately making them more informed, engaged and responsible members of our community.

The breakfast, however, is much more than just a fundraising event; it is a chance for the College to showcase and celebrate the impact faculty and staff have made on the lives of students and the larger community as a result of the previous year's generous donations to the President's Innovation Fund. The contributions made at the President's Breakfast touch lives on a personal level, helping to transform educational experiences and create pathways to success for individual Skyline College students. The Bookstores have proudly supported the Skyline College Presidents Innovation Fund since 2012 with total support topping out at a total of \$355,000!

The bookstores are proud of the additional support they provide the Colleges. These contributions would not be possible if not for the continued efforts of the bookstore teams.

### **Below are some of the highlights of this District support:**

- \$155,884 in salary and benefit support to District which offsets Fund 1 expenses
- \$67,558 in support to the Peninsula Library System
- \$24,480 in product donations to campus causes
- \$105,370 to support the District's Promise Program



Photo courtesy of Skyline College Marketing, Communications, & Public Relations Department



# FOOD SERVICE

The Cafeteria Fund budget for 2017-18 totals \$289,000. The net beginning balance in the Cafeteria Fund is \$642,470.

Beverage, Snack and Food Service Vendors:

- The District's beverage vending service partner is Pepsi Bottling Group. The contract was awarded effective July 1, 2017, ending on June 30, 2024 with the option of renewing for three one-year terms at the discretion of the District.
- The District's snack vending partner is Compass-USA (formerly known as Canteen), Inc. The contract was effective July 1, 2017, ending on June 30, 2022.
- The District's food service partner is Pacific Dining Services. The contract was awarded on July 1, 2017, through June 30, 2022 with an option for one five-year renewals at the discretion of the District.



Photo courtesy of Nancy Lam



Pacific Dining continues to operate the food service at the three District campuses after initially being awarded the contract in June 2007. In addition to Pacific Dining's financial contribution to the District in terms of commissions on in-house and outside sales, the Colleges have come to appreciate and rely on in-kind services from the food service operator to subsidize their budgets and to be able to provide food for special events on campus.

The details of Pacific Dining's in-kind services, which **Cafeteria Fund summary:**

total \$23,500 annually in financial support to the Colleges are as follows:

- Sponsor two scholarships in the amount of \$1,000 annually totaling \$6,000 each contract year
- Sponsor annual Scholarship and Awards Banquet with in-kind catering services valued at \$4,500 totaling \$13,500 each contract year
- Co-sponsor with Student Life and Associated Students of each College four events each year of the contract up to \$500 annually totaling \$2,000 each contract year
- Co-sponsor with College president four events annually for faculty, staff, and managers up to \$500 totaling \$2,000 each contract year

Cafeteria Recap	2017-18	2016-17	\$ Change	%Change
<b>Revenues</b>				
Food Service Income	\$219,208	\$212,177	\$7,031	3.31%
Vending Income	0	69,042	-69,042	-100.00%
Interest Income	9,373	6,296	3,077	48.87%
Event Rental	86,950	97,553	-10,603	-10.87%
<b>Total Revenues</b>	<b>\$315,531</b>	<b>\$385,068</b>	<b>(\$69,537)</b>	<b>-18.06%</b>
<b>Expenditures</b>	<b>\$260,898</b>	<b>\$313,053</b>	<b>(\$52,155)</b>	<b>-16.66%</b>
<b>Net Change in Fund Balance</b>	<b>\$54,633</b>	<b>\$72,015</b>	<b>(\$17,382)</b>	<b>-24.14%</b>

Auxiliary Services and Pacific Dining continue to successfully manage the Bayview Dining Room at College of San Mateo as a location for those outside the College to host their special events. The response from the community continues to be remarkable with hundreds of events being held on the campus since 2011. To date, we have hosted banquets, bar mitzvahs, quinceañeras, weddings, reunions, birthday parties, memorial services, anniversaries and christenings, in addition to renting space for City firefighter testing, job fairs and community health fairs. We also host local school boards for their meetings and special events and have hosted large fund raising dinners for local non-profit organizations including Sustainable San Mateo County, the San Mateo Housing Leadership Conference, each of which has returned to the District for the last three years.

We support our local elected officials by making the dining room as well as our classrooms available for community outreach meetings. These rentals have not only brought in rental revenue to the District but have also increased food sales from which the District receives a commission. Our event rental income has increased slightly this year by 7.8% or \$5,493. These increases are notable for two reasons; first, we waive or have reduced rental fees for many of the events we host and we are limited to weekends for our events, respecting the rights of our students to use this space during the academic week. These event rental funds have become very important to helping us support the equipment maintenance and are put right back into the facility to keep it in optimal condition.

Food service income has increased 3.31% or \$7,031 over last year. The increase is notable since decreases in enrollment, both in FTES and more notably in our headcount at all three Colleges have direct impact on auxiliary enterprise operations. The decreases notwithstanding, the increase is evidence that students “vote with their feet” regarding where they choose to spend their time and money when they are at each of the Colleges. By providing our students a variety of tasty food options at a fair price in a clean and vibrant environment, all three dining facilities are thriving and are packed with students each day as they make these places their “homes away from home.” Event rentals at the Bayview Dining Room at College of San Mateo continue to be robust. Event rental revenue increased 28.1% over the same period last year. The Annual Report will highlight many of the events we hosted last year including weddings, bar and bat mitzvahs, proms, homecomings, fundraisers, special events for San Mateo County and many more.

**BAYVIEW**  
DINING ROOM

**BOOK AN EVENT WITH US TODAY.**

**[www.DistrictDining.SMCCD.edu](http://www.DistrictDining.SMCCD.edu)**



*Photo courtesy of Kevin Chak*





**BOOK AN EVENT WITH US TODAY.**

**[www.DistrictDining.SMCCD.edu](http://www.DistrictDining.SMCCD.edu)**



Beginning in FY 17-18, vending income is no longer be presented as part of the Auxiliary Services financial statement. While the vending operations remain under Auxiliary Services' operational oversight, the vending commissions have always been paid directly to the college Associated Students organizations for their use. While the Ed Code does allow for the District to allocate a portion of these commission dollars to offset salary and benefit expenses of Auxiliary Services, we have always turned over 100% of these funds to the Associated Students. The Vice Chancellor of Auxiliary Services will still oversee the contract with the vendors.

The decrease in total expenditures is offset by the decrease in total revenue due to the elimination of vending income being shown on this report. Expenses related to the repair and maintenance of equipment at the three College dining locations have increased as equipment ages. Last year, preventive maintenance programs were put in place for the equipment at each College's cafeteria, which includes quarterly equipment checks. The program has increased expenses, but the expectation is that the equipment will have a longer life and cost less over time. In addition to Pacific Dining staff, all of outside events hosted in the Bayview Dining Room with over 100 people in attendance are staffed by District Facilities and IT staff who receive overtime pay for supporting the events.

Event rental income has decreased by 10.87% this year. While we continue to host numerous outside events including community, corporate and county sponsored events, only one third of events held in the Bayview Dining Room paid full price for rental fees. The majority of the remaining events fell into one of the following categories; internal CSM events (no rental fees), non-profit organizations

with a 50% discounted rate (two of these events had fees entirely waived), or an employee rented the space with waived rental. With the exception of July, the dining room was booked almost every weekend from August through December for at least one event. Event rental fees are poured back into the facility for continued upgrade, upkeep and enhanced maintenance allowing us to maintain the facility.

Income from food service and vending contracts enables the District to provide food and beverage services to the students. These combined resources, along with interest income, also provide a stable Cafeteria fund not requiring support from the general fund. In addition, all of the commission dollars from the Pepsi and Canteen vending machines located throughout the District is returned directly to each College's Associated Student Body for use with approved student related activities.

The table below illustrates an increase in food service income overall. Food service income is up this year over last by \$7,031 or 3.31%. This increase is in spite of enrollment declines discussed earlier. The impressive facilities and the outstanding service provided by the entire Pacific Dining team are keeping students on campus more. Therefore, the food services are performing exceptionally well.

<b>FOOD SERVICE INCOME</b>	<b>2017-18</b>	<b>2016-17</b>	<b>\$ Change</b>	<b>% Change</b>
<b>PACIFIC DINING</b>				
Skyline	73,109	70,592	2,517	3.57%
Cañada	30,588	30,371	217	0.72%
CSM	89,771	85,019	4,752	5.59%
Le Bulldog	25,740	26,196	-456	-1.74%
<b>Total Food Service Income</b>	<b>219,208</b>	<b>212,177</b>	<b>7,031</b>	<b>3.31%</b>

Districtwide pouring rights provide comprehensive beverage services for all three College campuses and the District Office. These exclusive pouring rights extend to all beverage products sold at the three College Bookstores, Cafeterias, and the San Mateo Athletic Club and in all vending machines located throughout the District. The vendor is responsible for providing all product, labor, supplies, materials, and additional equipment necessary to meet the needs of all auxiliary operations. Pepsi has been our vendor since 2002 when they were awarded their first five year contract. They won the bid again in 2007. That contract expired on June 30, 2012 and once more, they were awarded another five year contract starting on July 1, 2012.

The total value of the Pepsi contract to the District exceeds \$510,000 over five years. Pepsi has provided exceptional service to the District since being awarded their first contract in 2002.

Highlights of the Pepsi partnership include:

- \$30,000 one-time signing bonus which will be used for the textbook rental program as well as other projects that benefit students' at all three Colleges.
- \$35,000 donation each year of the five year contract used to support student related endeavors at the District level and the Colleges.
- \$2,000 annual textbook scholarship dollars.
- \$16,000 in support of the textbook rental program based on a \$1.50 per case rebate on sales through the Bookstores and Cafeterias; we receive this support each year.
- \$15,000 in donated product each year of the 5 year contract; each campus and the District Office receives 100 free cases of Pepsi product each year of the contract.
- \$6,000 in marketing dollars per campus each year of the 5 year contract to support Bookstore, food service and Associated Students' endeavors.
- 35% commission on vending machine sales paid monthly which is turned over to the Vending Commissions at each College to support the many programs and services they offer.

Districtwide snack vending machine rights provide comprehensive snack vending services for all three College campuses and the District Office. These exclusive rights extend to all snack vending machines located throughout



each College. The vendor is responsible for providing all product, labor, supplies, materials, and additional equipment necessary to meet the needs of the District. Compass-USA is the District snack vending machine partner and along with Pepsi, commission from machines goes directly to each College's Associated Students as part their operating budgets.



*Photo courtesy of Skyline College Marketing, Communications, & Public Relations Department and Allison McMahon*



# COMMUNITY, CONTINUING, AND CORPORATE EDUCATION



*Photo courtesy of Gino DeGrandis Photography.*

## SUPPORTING THE WHOLE COMMUNITY

The California Community College system established not-for-credit Community Education programs such as CCCE to address the needs of all the members of a community, by offering additional educational opportunities beyond for-credit instruction.

In light of this foundational purpose, we are proud to share the many ways in which CCCE fulfilled its mission throughout Fiscal Year 2017-18 – a mission to educate and enhance the lives of San Mateo County residents, families, businesses, nonprofits, government agencies, and internationals through self-supportive and innovative educational programs, partnerships, signature programs and global impact initiatives.

Fiscal Year 2017-18 heralded yet another significant increase in CCCE's impact on the communities we serve – a trend that has shown no signs of slowing since the department's bold inaugural debut as Community, Continuing & Corporate Education in January 2015.

In addition to numerous other examples exemplifying CCCE's strategic impact over the preceding year, this report highlights two programs in particular, the Silicon Valley Intensive English Program (SVIEP) and the Bay Area Pathways Academy (BAPA), which best illustrate the dramatic increases in positive and strategic impact created by CCCE throughout 2017-18.

CCCE's departmental tagline, "Innovative Education. Signature Programs. Global Impact." represents more than a marketing slogan; it is the fulfillment and pursuit of our 2015-2020 strategic goals in story-form. As seen throughout the following pages, our featured accomplishments for 2017-18 reflect a dynamically evolving story of innovative new educational programs, life-enhancing signature programs, and globally impactful international programs that provide the best that Silicon Valley and the California Community College system has to offer the world.

The following strategic goals provide important context for CCCE's accomplishments throughout this report, as well as illustrate the many ways in which CCCE's mission to serve the whole community is being fulfilled.

### Strategic Goals for 2015 - 2020

1. Increase Community, Continuing and Corporate Education (CCCE) training and services to San Mateo County residents, families and businesses through increased lifelong learning and professional certifications for adults, expanded academic and fitness programming for youth, and customized workforce training for public and private-sector organizations.
2. Increase revenue-generating contract training for public and private sector organizations.
3. Develop internationally recognized, revenue-generating Intensive English Programs for students, educators, administrators and executives.
4. Contribute to the economic development of San Mateo County through collaborative partnerships with industry and workforce/economic development agencies.
5. Increase credit-based enrollments through new credit/not-for-credit hybrid programming.
6. Create or expand revenue-generating programs in collaboration with the San Mateo Athletic Club.



## Increasing Strategic Impact

The **Silicon Valley Intensive English Program (SVIEP)** is a remarkable testament to the strategic impact CCCE provides to the San Mateo County Community College District and our communities.

Founded in the summer of 2015 and launched with federal approval in the Fall 2016 semester, SVIEP's raison d'être was to provide an in-house pathway to college for international students who would otherwise have been turned away by our three colleges due to their insufficient TOEFL or IELTS scores.

Through strategic investment in time, energy and resources, and close alignment with the District's international brand, San Mateo Colleges of Silicon Valley, SVIEP was the number 1 referral source of matriculating international students for FY 2017-18, and is now the number 2 all-time referral source of international students for the District.

Beyond the obvious economic benefits to members of our local communities who served as homestay (or "host families") to SVIEP students during their studies, these 50 matriculated students represent a significant financial contribution to the District itself. Even a conservative estimate of 12 units per student over a period of 2 years, for instance, represents a financial value of just under \$790,000 in tuition and enrollment fees for the District, a number that quickly escalates when considering the additional units many of these 50 students are likely to add throughout their studies. Significantly, none of these 50 students would have been eligible to attend any of our three colleges without the existence of SVIEP.

While these accomplishments are outstanding by any measure given the short runway from which the program has taken off, they have not come easily or been without their difficulties. Challenges have included total operational and program design from start-up to up-and-running, as well as introduction of a new and unknown Intensive English program to foreign markets in the midst of an industry-wide decline in English language program enrollments.

Rather than foster a sense of discouragement, challenges such as these have served to inspire the SVIEP team to adopt a highly flexible, partnership mindset that leverages internal/external strengths and relationships with the potential to drive growth and scale, and to champion new marketing and advertising campaigns introducing SVIEP to new audiences. Additionally, and simultaneous to these growth approaches, SVIEP has embarked upon significant cost-saving measures for the coming fiscal year, including temporary consolidation of the program, faculty and students to Cañada College to accelerate cost savings and enhance the student experience.

SVIEP's strategic focus remains consistent with the District Strategic Plan's Goal 4 strategy to link the District's community and international education efforts to create synergies that strengthen both programs, and our SVIEP team consider themselves fortunate to work hand in hand with the talented administration, faculty and staff across the District to increase matriculation into our three college. Recruiting efforts for the coming year will continue to include China, Japan, Vietnam and Korea, as well as Cambodia, Taiwan, and other new markets in collaboration with the recruitment strategies of the San Mateo Colleges of Silicon Valley. As we continue to grow our international student population, it is important to note not only the financial benefit these students bring to our local college economies but also to the region as a whole in the form of rent, food, entertainment and other economic value they bring with them.

## **SVIEP is #1**

**SVIEP is the #1 referral source of international students to SMCCCD for FY 2017-18 and #2 for all-time referrals!**

**50 SVIEP students have matriculated from SVIEP to SMCCCD since Fall 2016**

**18 to Canada College**

**17 to College of San Mateo**

**15 to Skyline College**

**50 full-time students over two years of academic study provides a potential financial value of \$790,000 in tuition and enrollment fees!**



## Fostering Educational Equity

The **Bay Area Pathways Academy (BAPA)** represents yet another outstanding testament to the strategic impact CCCE provides to our local communities – a richly comprehensive summer learning experience for students entering grades 6 to 9, with a remarkable selection of academic, enrichment, technology, fitness and aquatics programs unrivaled throughout the Bay Area.



The BAPA program is tuition supported yet open to all local students through the provision of need-based scholarships. Pursuant to this goal of fostering educational equity, the BAPA 2017-18 program hosted a cohort of 25 scholarship-supported students from East Palo Alto as well as 20 scholarship-supported students from families within our local communities.

BAPA's commitment to educational equity, through generous financial support from the District's Enterprise Operations and local support from Cañada College, sets BAPA apart from many other summer camps and serves as a pathway-experience for under-resourced children and families to embark upon the journey to community college and beyond through their introductory experience with the Bay Area Pathways Academy.

BAPA continues to provide all students with the opportunity to gain new skills and confidence through comprehensive academic, enrichment and fitness programming in a beautiful college setting at the College of San Mateo. The program offers full and half-day options for enrollment and Monday to Friday programming for up to three 2-week sessions, which provides both working and stay at home parents with multiple scheduling options.



## Statements from BAPA Parents

**“Amazing opportunity for middle school kits to have a college-like experience on a real college campus, fostering a sense of growing independence and adulthood within safe boundaries; nice selection of academics and enrichment; no homework (it is summer, after all).”**

**“Great way to introduce incoming 6th graders to a class switching schedule. Engaging and inclusive. Even though my son didn’t know anyone he didn’t feel left out or alone. Made new acquaintances and learned to navigate on his own. Staff supported him in this.”**

**“This was my son’s favorite camp this year. He loved being on a college campus and negotiating the day on campus independently. He also loved the opportunity to choose his class schedule.”**

Moreover, BAPA's exciting selection of classes in Virtual Reality, Creative Writing, Pencils & Pastels, Sketching & Manga, Sign Language, Coding, Dance, Acting Improv, Chess, Growth Mindset, Career Exploration, Math, Science, Social Studies, English, and Swimming – just to name a few – provide an unparalleled summer learning experience. Additionally, BAPA's ongoing partnership with the San Mateo Athletic Club (SMAC) provides students with access to talented fitness and aquatics professionals dedicated to shaping fitness-for-life mindsets.

The program's continued growth reflects the value of the BAPA experience for families in the community, including staff and faculty from within the District who take advantage of their employee discount for the program. The 2017-18 program can be found at <http://smccd.edu/bapa>.

# ECONOMIC DEVELOPMENT THROUGH TRAINING & PARTNERSHIPS

CCCE Corporate Training Solutions provides training for both domestic and international clients, designed to support the organizational goals of each client through customized solutions that range from basic skills to highly specialized training.

Total Corporate Training Solutions revenues for 2017-18 were \$199,432.94 (or 20% of total CCCE-only revenues). Domestic training during this period accounted for \$134,182.94 (or 67%) of Corporate Training Solutions revenues, while international training accounted for \$65,250 (or 33%).

As reflected in the featured initiatives below, CCCE increased its engagement with both local and international constituents in 2017-18 in a continuation of its economic development impact in San Mateo County, the Bay Area, and the world.

## Featured Initiatives for 2017-18

### Domestic Training

Select area businesses served through domestic training included the VW Electronics Research Laboratory, a Fortune 500 professional services company, Sutter Health, and Emerald Packaging.

### Training for VW Electronics Research Laboratory

CCCE was contracted by the VW Electronics Research Laboratory (ERL) in Belmont to conduct customized Scrum trainings in Fall 2017 for both managers and engineering staff to ensure organization-wide understanding and support for utilization of Scrum in select instances. Conducted by a CCCE professional trainer and held at College of San Mateo, the training provided opportunities for the ERL team to learn about Scrum methodology and engage in interactive exercises designed to bring Scrum principles to life.

### Training for Emerald Packaging, Manufacturing Facility

CCCE was selected in Spring 2018 to design and deliver an 8-month series of trainings for managers at Emerald Packaging in Union City. The onsite training provides managers with opportunities to strengthen soft skills, improve team feedback and productivity, and create an understanding of best practices to support workplace communication, delivered collaboratively by several CCCE professional trainers.

### Training for Fortune 500 Company

CCCE was hired by a major Fortune 500 company in Fall 2017 to conduct management training centered on professional communication. The training was conducted onsite and provided company managers the opportunity to engage with critical communication topics and to learn and practice new strategies for enhanced written and oral communication, facilitated by a CCCE professional trainer.

### Training for Sutter Health

CCCE was hired by Sutter Health to provide a Surgical Tech Certification Prep course in Spring 2018. The training was conducted onsite for Sutter Health Surgical Technologists for the purpose of preparing participants for certification through NBSTSA. The training included an overview of examination content and questions on topics such as: Pre-Operative Preparation, Intra-Operative Procedures, Post-Operative Procedures, Administrative and Personnel, Equipment Sterilization and Maintenance, Anatomy and Physiology, Microbiology, and Surgical Pharmacology. The training was conducted by Skyline faculty member Alice Erskine.



Customized Solutions • Expert Training • Professional Results  
Delivered by CCCE of the San Mateo County Community College District

**“Thanks to Jonathan Bissell and his team, our VW Research teams and management had the possibility to get a solid understanding of the Scrum framework, a deep understanding of the principles and value. During the entire training Jonathan and his team were focused on how to engage our engineers for continuous improvements, always focused on customer feedback and values. Great teaching styles and I especially appreciate the effort that went into designing and conducting the training. I just wanted to convey my gratitude towards the knowledge and experience you and your team shared with us.”**

**- Gerardo Rossano, Director of In Vehicle Computing & Infotainment**

**Volkswagen Electronics Research Lab (ERL) Based in Belmont, California**



## **International Training**

Select international organizations served through international training included a delegation of Chinese University Presidents and Vice Presidents, a delegation of Chinese Delegation from State-Owned Enterprises, an International High School in Japan, and Vocational School Educators from Jiangsu Province in China.

### **Training for Chinese University Presidents and Vice Presidents**



*Photo courtesy of Community, Continuing & Corporate Education*

CCCE collaborated with SFSU Extended Learning in November 2017 to deliver a 3-day customized training program for 25 Chinese university leaders on topics relating to Career and Technical Education, Curriculum Design and Development, Quality Assurance, Transfer Opportunities and Partnerships, and more. Key leaders from Skyline, Cañada, CSM and the District participated in the training – as well as select international students from College of San Mateo who spoke to the Chinese leaders about their experiences at CSM and the great opportunities provided by the district for international students.

### **Training for Chinese Delegation from State-Owned Enterprises**

CCCE partnered with GATE to provide a customized two-week Intelligent Automation & Robotics program for a delegation of 25 senior technicians from a wide variety of Chinese state-owned enterprises. The program included classroom lectures, guest speakers from Berkeley and private companies on Robotics, Intelligent Automation, Artificial Intelligence, and Machine Learning, as well as visits to Delta Electronics, Cisco, Twitter, Microsoft and other companies to gain insights into how innovation in automation, AI, machine learning and robotics is applied.



*Photo courtesy of Community, Continuing & Corporate Education*

### **Training for Vocational School Educators from Jiangsu Province in China**

In collaboration with administrators and faculty from throughout the District, in Spring 2018 CCCE hosted and trained a group of 36 educators from vocational schools in Jiangsu Province in China on topics related to Career & Technical Education in the California Community College system at large, and the San Mateo County Community College District in particular. The group attended expert presentations by staff and faculty, as well as experienced the best SMCCCD has to offer through visits to CTE labs and programs, including the Fab Lab and Automotive Facilities, Digital Media and TV production studios, Animation and Design labs, and more. Group's educational goals, which included understanding trending new technologies, developing and working with industry advisory boards, and how to apply new technologies in CTE, were more than exceeded by the quality and comprehensiveness of the training provided.



*Photo courtesy of Community, Continuing & Corporate Education*

## **Continued Momentum, Continued Growth**

Key goals for Corporate Training Solutions in 2018-19 include expanded marketing and outreach to increase the visibility of our services amongst key decision makers throughout the Bay Area, a 50% increase in both domestic and international training revenues, and expansion of training partnerships to enhance the scope and reach of Corporate Training Solutions services.

These featured trainings and partnerships for FY 2017-18 provide a brief window into the rising local and international impact of CCCE – a trend that will only continue to accelerate and grow in FY 2018-19 as CCCE maintains momentum in living out its dynamic story of “Innovative Education. Signature Programs. Global Impact.”

# FINANCIAL SUMMARY

As seen in the tables below for Fiscal Year 2017-18, CCCE increased its total year over year revenues by 12.5%, its CCCE-only (non SVIEP) revenues by 7.3%, and its SVIEP revenues by 44.2%. Additionally, CCCE-only (non-SVIEP) increased its year over year net profitability by 285.9%.

CCCE and SVIEP	2017-18	2016-17	\$ Change	% Change
Revenues	\$1,204,235	\$1,069,998	\$134,236	12.50%
Expenditures				
Salaries and Benefits	\$856,628	\$881,489	(\$24,861)	-2.80%
Other Operating Expenses	\$769,518	\$708,730	60,787	8.60%
Total Expenses	\$1,626,146	\$1,590,219	\$35,926	2.30%
Net Change in Fund Balance	(\$421,911)	(\$520,221)	\$98,310	18.90%

While CCCE operations continue to build and gain traction financially, strategically, and operationally as it delivers the impact described throughout this report, SVIEP has required a more significant investment in resources, as seen in its net loss of \$463,090 incurred for Fiscal Year 2017-18. The pendulum has begun to swing in a more positive direction for SVIEP, however, with evidence of this shift most clearly seen in SVIEP's new status as the number 1 referral source of matriculating international students for Fiscal Year 2017-18, and the number 2 all-time referral source of international students for the District. Furthermore, SVIEP's hidden impact from these 50 matriculated students represents a significant financial contribution to the District, with a conservatively estimated financial value of just under \$790,000 in tuition and enrollment fees for the duration of their studies as well as all of the other positive impact these student bring to our college and local economy's.

As a means of fostering growth and cost savings to bring SVIEP into a net positive position, the SVIEP team has undertaken a number of important strategic steps, including greater leveraging of internal/external strengths and relationships with District and College international staff, as well as external agencies and partners, to drive growth and scale enrollments through 2018-19 and beyond. Additionally, SVIEP has engaged in new marketing and advertising campaigns to reach critical international student markets, with results already evidenced through increased student applications for Fiscal Year 2018-19.

Simultaneous to the growth initiatives described above, SVIEP has a reduced staff headcount for 2018-19 and has embarked upon significant cost-saving measures, including temporary consolidation of SVIEP programming, faculty and students to Cañada College to reduce the instructional costs of two separate programs, and a reduction in SVIEP international staff travel expenses reflective of SVIEP's increased collaboration with District and College recruiting efforts. Synergistically, these combined growth and cost saving measures will serve to bring SVIEP more rapidly towards self-sustainability over the coming year.

## GROWTH OPPORTUNITIES AHEAD

CCCE's relentless focus on achieving its strategic goals and creating positive impact for the communities we serve has played a large role in CCCE's success over the past three and a half years since its inception in January 2015. Looking ahead, CCCE's continued focus on doing what matters and its striving for self-sustainability through value-creation for our communities and partners, and cost reductions for our operations, will fuel the fire of CCCE's growth through 2018-19 and into the coming fiscal years.

As a means of increasing both domestic and international growth opportunities, CCCE will increase its focus on meeting Strategic Goals 2 and 3 through continued corporate training outreach and marketing to Silicon Valley companies, short-term trainings and camp outreach and marketing to international student groups and professionals from overseas, strategic new program development, strategic partnerships, and other new initiatives.

The CCCE team looks forward to a fantastic FY 2018-19 filled with growth and opportunities that will continue to enhance our ever-evolving story of **Innovative Education, Signature Programs, and Global Impact!**





# SAN MATEO ATHLETIC CLUB AND SAN MATEO AQUATIC CENTER



*Photo courtesy of San Mateo Athletic Club*

The San Mateo Athletic Club (SMAC) is a professionally managed enterprise program sharing the fitness facility with the College of San Mateo. The San Mateo Athletic Club shares the instructional and training space on two levels of the Health and Wellness building that includes a large main floor along with four exercise studios on the second level and an aquatics complex with a 50-meter Olympic size competition pool, along with a 25-meter instructional pool for Adaptive Fitness and other group exercise classes. The San Mateo Athletic Club and its members enjoy this multi-use College of San Mateo facility that provides credit classes, non-credit classes, community education and adaptive fitness.

Eight years have passed since SMAC opened and we continue to be a place of Fitness Community for our members. More often than not, we are reminded of the relationships that started at SMAC between members, members who have welcomed children and staff members who have met and married as a result of meeting at SMAC.

Our members continue to refer their friends and family to SMAC and that has helped us maintain a new member referral rate of over 65% per month. This level of satisfaction with our membership base continues to allow us to spend our advertising dollars on member retention events such as "Winter Warrior" and "Where in the World" contests where SMAC members receive logo merchandise like backpacks, t-shirts, caps, bags and hoodies to wear in the community and in their travels. This helps us increase our presence in the community and around the world.

Nothing makes us prouder than seeing our members out and about wearing SMAC gear. Our number one goal is to enhance our members' lives. The experience that leaves SMAC goes into the community, be it at home, school, work, or in their travels. Without happy members referring new members referring new members... And happy employees referring new staff... We would not be where we are today.

Four times a year, we bring the team together for 'All Teams Staff Meetings'. This year, these were hosted in July, October, January and April where our guest speakers included: Chancellor Ron Galatolo, Vice Chancellor Tom Bauer, and members from EXOS. These are held on Sunday evenings, after the club closes to minimize impact to members, where dinner is served and we take the opportunity to recognize team members who go above and beyond for our members.

## **We have worked pointedly to create 'community'.**

We continue to be the 'Front Door' for our campus and our desk remains the 'hub', where staff members greet all who enter and leave. Whether student, member, delivery service, parent....our team knows the campus and directs all accordingly. The membership sales office continues to be 'the place' to drop in and chat...share a joke, refer a member, visit with staff, and serves as a connecting place for many of our members on their way to and from the fitness floors. There is always an open door, friendly conversation and high energy in this area. We continue to be the point of contact for the CSM campus as we are operational 364 days of the year. We typically are the first on campus at 4:45 a.m. and the last to leave at 10:30 p.m., with the exception of Public Safety/Facilities staff members.

Below are just a few fun facts and notable accomplishments of the SMAC team along with some of each department's specific accomplishments:

#### Fun Facts:

- 374,698 Member check-ins/uses averaging 1040 visits per day which is a 15% increase over the previous year
- On average, over 65% of new members are referred by existing members
- Over 4,500 CSM Kinesiology student check-ins per month
- Wash, launder, and fold over 1,800 towels per day
- SMAC gives a 'onsie' with our logo to every newborn (members and staff)
- SMAC logo wear can be seen all over San Mateo County as our members continue to wear/use our: T-shirts, caps, re-usable shopping bags, backpacks, parking permits, car decals, and hoodies
- SMAC members knitted over 600 caps for babies and children battling cancer

#### We continue to:

- Train and supervise San Mateo Union High School District (SMUHSD) Workability participants (individuals with disabilities) in their 6th year at SMAC with basic skills to assist with the club's maintenance and to increase their self-esteem and foster independence. We have hired one individual from this program who has now completed his third year of employment.
- Host SMUHSD Disabled students - On Friday visits, we assist a group of adult-aged special needs students from the San Mateo Union High School District with practicing life skills and navigating public transportation. This includes a membership at SMAC. This is our 5th year hosting this program.
- Advertise for: Bay Area Pathways Academy, San Mateo County Community Colleges Foundation, Campus Copy and Post, Bayview Pavilion and Community, Continuing and Corporate Education on club signage and via club e-newsletters.
- Contribute to CSM scholarships (7th year in a row).
- Participate in CSM events: yoga fair, health fairs, and Connect to College.
- We are a donation location for CSM Associated Students' canned food and toy drives.
- Provide guest speakers for CSM Classes (nursing, Pilates, yoga, dance).
- Provide raffle contributions (1-3 month memberships) to numerous campus departments.

#### SMAC employs 142 individuals of which:

- 31% are currently enrolled within the SMCCCD
- 23% have graduated from CSM
- 46% overall are active college/university students



*Photo courtesy of San Mateo Athletic Club*

- Offer CPR/AED training to all staff.
- Assist with all emergency situations for classes held within SMAC and on pool deck and in the majority of instances are the first responders.
- Maintain, repair, and replenish all equipment and supplies within SMAC.
- Provide all preventive maintenance for CSM classes held within SMAC including the adaptive studio.
- Provide all aquatic supplies (backstroke flags, class equipment).
- Provide lifeguards for all programs/classes held within pools.
- Issue all cosmetology parking permits for cosmetology patrons.
- Provide all cleaning chemicals and equipment



**VISIT US ONLINE**

**[www.SMCCD.edu/SanMateoAthleticClub](http://www.SMCCD.edu/SanMateoAthleticClub)**



# WHERE in The WORLD 2017

SAN MATEO ATHLETIC CLUB



Kelli Pellegrini & Chris Valbusa  
in Portland, Oregon



Andrea Bolts in Wat Pho,  
Bangkok, Thailand



Ed Pease and Mary Ann McKay at  
Harry Potter Studios in London



Carol Batte in Kingdom of Fife,  
United Kingdom



Ariana Dumpis in  
La Fortune Waterfall, Costa Rica



Colleen You  
in Arbroath, Scotland

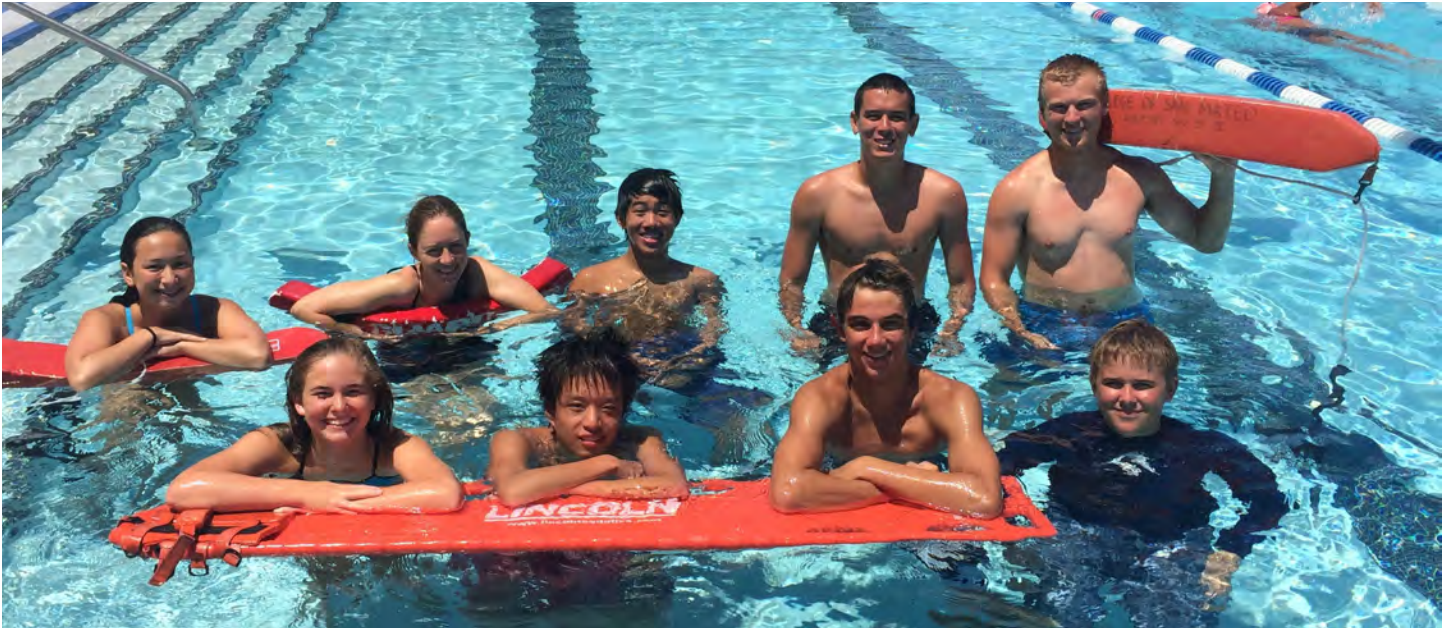


The Young Family in Wailua Falls,  
Kauai, Hawaii



# AQUATICS DEPARTMENT

SMAC offers a wide variety of Aquatics programs. Each and every program gives a very high level of personalized attention to all participants. Our programs have steadily gained more and more participants because we are well organized and are available and welcoming to all levels and abilities. We have an amazing team of coaches, swim instructors and lifeguards who are passionate about swimming and who constantly go above and beyond for SMAC members and the swimmers in our programs.



*Photos courtesy of San Mateo Athletic Club.*

## Aquatics Accomplishments

- We are the chosen site to host the Pacific Masters Swimming Long Course Championships in July 2018.
- We hosted Zone 1 N. Championships (USA Swimming) for the 7th year in a row in January.
- We were the chosen site for 4 other teams/organizations to host their swim meets (pool rentals).
- We rent the pool to 19 different organizations (swim teams, high schools, scuba shops).
- This year we had 14 swimmers qualify for Pacific Swimming's Junior Olympic Championships.
- Seven of our Bulldog Swim Club athletes qualified for the 2017 Far Western Championships. This is a very high-level meet where athletes from around the country come to compete against the best swimmers in California.
- CONGRATS to all of our swimmers who competed in the Pacific Masters Swimming Long Course Championships.





### **Key Statistics:**

- 285 kids enrolled in our Bulldog Swim Club & Water Polo programs
- 242 kids enrolled in our Spring 2018 group lesson session.
- Averaged 30 kids per session in our Saturday only group lesson sessions.
- Averaged 50 kids per session in our Sunday only group lesson sessions.
- 290 SMAC members on the San Mateo Masters swim team.

### **Fun Facts:**

- Our social events for San Mateo Masters are increasing in popularity. Our Annual Soup Dinner attracted over 50 swimmers.

### **Community Outreach:**

- We provided 9 lanes for the San Mateo County Special Olympics swim practice once a week during their season and hosted the San Mateo County Special Olympics Swim Competition for the 8th year in a row.
- 8 SMAC members competed in the Oakland and Santa Cruz triathelon
- 6 MAC swimmers competed in the Del Valle Open Water Swim
- We partnered with Design Tech High School and offered American Red Cross Lifeguard certification courses for their students during their school day.
- The US Coast Guard returned for the 6th year to use our pool for training and conditioning.

### **Educational Classes, Workshops, and Workforce Development**



Through videos, group discussion, lecture, and hands-on practice, SMAC's own certified Red Cross Instructors taught courses CPR, First Aid, and lifeguarding. At the end of this course, each participant who passes the written and practical exams will be presented with a certificate in Lifeguarding/First Aid and CPR for the Professional Rescuer. Our instructors also provided the American Red Cross Babysitting Training to interested community members.

- We hosted 12 American Red Cross Lifeguard courses which certified over 100 participants as lifeguards.
- We hosted 6 American Red Cross CPR/AED course that certified 22 participants.
- We hosted 3 American Red Cross Babysitting Training courses which certified numerous youths in Pediatric CPR/First Aid and how to manage a babysitting business.



# SWIM

## ACROSS AMERICA

★ MAKING WAVES TO FIGHT CANCER ★

Swim Across America Pool Swim is a legacy event that will return to San Mateo Athletic Club annually. Last year's San Mateo Pool Swim was one of the largest pool swims in the history of Swim Across America.

In our sixth year we also set the bar high. Together, we raised **over \$65,000** to fight cancer at UCSF Benioff Children's Hospital Oakland and San Francisco. It seems like almost everybody's life has been touched by cancer somehow and that is why we are still swimming to raise money for cancer research, prevention and treatment for the sixth year in a row.

Over 150 participants swam lengths of .5, 1 or 2 miles. We also offered a Spin class, Aqua Fitness and a Dance marathon so there were plenty of options for non-swimmers to also participate.



Photos courtesy of San Mateo Athletic Club.



# GROUP EXERCISE DEPARTMENT

Group Exercise (GEX) is about coming together as a community to create a space where each member feels welcome in the Group exercise continues to be a popular offering and we maintain a schedule that offers over 90 complimentary classes to our members. This department also continues to enhance the educational opportunities for SMAC staff members and fitness professionals throughout the community and this year our courses included:

## *Mindful U*

Mental fitness is just as important as the physical! Here's your opportunity to learn mindfulness right upstairs. This workshop was taught by Cassie Schindler

## *U-Jam Master Class and Instructor Certification Training*

A high-energy, hip-hop inspired, cardio dance workout started right here in the Bay Area! JMaster Trainer Amy Chang taught this course and also offered a Master Class for SMAC members.!

## *American Council on Exercise (ACE) Metabolic Training Workshop*

Learn the science behind metabolic training! Learn how to overcome plateaus and achieve weight loss goals with high-intensity metabolic training by identifying resting metabolic rate and optimal caloric intake.

## *American Council on Exercise (ACE) Applying Behavioral Change Techniques*

This 5-hour workshop outlines best practices in behavior-change science and explores how to practically apply cutting-edge coaching interventions that translate into meaningful lifestyle changes and improved health outcomes.

## *TRX Functional Training Course*

Participants will learn to how to leverage TRX's movement based training approach on the TRX Suspension Trainer and Rip Trainer to teach Foundational Movements and progressions and then apply to a variety of training equipment. Beyond Suspension Training and Rip Training, these other modalities may include: Kettlebells, Medicine Balls, DVRT Ultimate Sandbags, Battling Ropes and Bands.

## *Kesier Workshops – indoor cycling*

Keiser Foundations is a 8-hour course that applies all the required information needed to instruct group indoor cycling classes. Modules are ideal for certified riders who want to increase their knowledge base and up their skill sets in various topic areas such as class design, training with power and more.

The Foundations Course and Modules are approved for Continuing Education Credits (CEC). Attendees receive both practical and theoretical training by a Master instructor, a detailed training manual, certificate of completion, CEC's and links to the Keiser Community.



Photos courtesy of San Mateo Athletic Club.

## FITNESS DEPARTMENT

Our Fitness Team strives to enhance the community feel at SMAC. (#23) They have had loyal clients for several years and take advantage of all the EXOS solutions (Journey, and ESD) to take their training to the next level. Our ResoLOSEtion weight loss challenge has had participants for over a year, which has created a fun environment and camaraderie amongst the members. We are a strong team because we learn from each other and even share clients to create a non-competitive environment. Several of our Personal Trainers and Pilates instructors also cross over into Group Exercise, which provides a wide range of guidance to our members.



*Photo courtesy of San Mateo Athletic Club.*

### **Key Accomplishments:**

- Successfully launched SMAC's first ResoLOStion Weight Loss Challenge
- 514 SMAC members completed the Journey online assessments from July 2017 - June 2018
- Hired seven (7) new Personal Trainers who all gained new clients within their first 30 days.
- The new ESD software and program continues to be a success with 603 registered users with an average of 14.8 workouts per user from July 2017 - June 2018
- Seven (5) Personal Trainers volunteered for the first Swim Across America 5K event which had 10 participants.





Photos courtesy of San Mateo Athletic Club.

### Educational Classes/Workshops/Workforce Development:

- Offered complimentary nutrition workshops with a registered dietician to complement the ResoLOSEtion weight loss challenge
- Trainers attended an EXOS Live continuing education workshop with 80+ trainers at Google
- Developed on-site fitness staff for career experience
- Offered in-house TRX Exercise Library education

### Community Outreach:

- Participated in CSM health fairs and off-site job fairs. Increased participation by average of 50% from last year.
- Presented at a local High School Career Day on “Personal Training as a Career”.
- Select Pilates instructors participated in the Pilates Day Event held by CSM in Building 8, teaching several demo classes for prospective members and students.



# SAN MATEO ATHLETIC CLUB AND AQUATIC CENTER FINANCIAL SUMMARY



*Photo courtesy of San Mateo Athletic Club.*

Operating as an enterprise through Auxiliary Services and Enterprise Operations, the San Mateo Athletic Club (SMAC) is a self-sustaining, community-centered, fee-based operation offering numerous service options to the San Mateo campus community and the community-at-large. The concept of a multi-use space enables the District to maximize the use of facility resources and consequently create a revenue stream that will supplement the facility budgetary needs, including equipment maintenance and replacement, and has gained the attention of other community colleges up and down the State. SMAC provides our community broader access to the College of San Mateo (CSM) and demonstrates in a very real way that the District is a community-based organization serving a wide spectrum of educational and training opportunities.

Approaching the conclusion of a full seven years of service to the District and to San Mateo community, the financial performance of SMAC continues to be remarkable. Net Operating Income, prior to district and college support, was \$1,308,816 compared to \$1,303,008 last year, representing a 0.45% increase. Despite being a mature health club, SMAC continues to exceed budget expectations and has increased gross and net revenue every year. SMAC membership is currently just over 5,800 members and month over month, we add more members than we lose, ending the year with a net member gain.

The revenue from the operations at SMAC pays for all of the direct expenses of the club and all expenses incurred by the CSM academic program including shared supplies, cleaning equipment maintenance and repair, as well as all facilities related costs. In addition to all of these expenses being allocated to

SMAC, with the support and approval of the District Board of Trustees, an additional \$200,000 of this year's operating profit was transferred to College of San Mateo to be used by the college president for programs important to the college. In addition to this transfer of our net surplus, the Board of Trustees approved the transfer of \$100,000 to Cañada College to be used by the college president for programs important to the college. Both presidents have indicated that this funding will be used to support first year initiatives and the Promise programs.

The building of the financial reserve is critical as SMAC not only funds the maintenance and repair of every piece of equipment in the facility, but is also funding the replacement of equipment with an average lifecycle of between 5 and 7 years. We continue to replace equipment used by the colleges and the club as it ages and we touch every piece of equipment at least twice each month to ensure operating efficiency. Addressing these equipment needs benefits both the academic and community program and was funded completely by the SMAC reserve.

As a premier facility, SMAC strives to be a place to teach, learn and develop habits, impart knowledge, skills and abilities that will benefit all who step through its doors. Through its partnership with EXOS, SMAC has proven to be a successful endeavor for the District. EXOS has brought a wealth of industry experience and specialized club management expertise combined with a firm belief in health and fitness as a lifestyle. As a result of this partnership, SMAC is now known to be among the top fitness clubs in San Mateo County and the Bay Area, working to improve people's daily lives.





<b>San Mateo Athletic Club and Aquatic Center</b>	<b>2017-18</b>	<b>2016-17</b>	<b>\$ Change</b>	<b>%Change</b>
<b>Operating Revenues</b>				
Registration & Membership	\$3,506,080	\$3,453,045	\$53,036	1.54%
Personal Training	455,346	382,964	72,382	18.90%
Aquatics	940,123	895,415	44,709	4.99%
Parking	72,895	77,823	-4,929	-6.33%
Group Exercise	253,750	219,012	34,738	15.86%
Retail	17,886	16,915	971	5.74%
Other Income	23,286	24,746	-1,460	-5.90%
<b>Total Operating Revenue</b>	<b>\$5,269,367</b>	<b>\$5,069,920</b>	<b>\$199,447</b>	<b>3.93%</b>
<b>Operating Expenses **</b>	<b>\$3,960,550</b>	<b>\$3,766,912</b>	<b>\$193,639</b>	<b>5.14%</b>
<b>Net Operating Income/(Loss), prior to District and College Support</b>	<b>\$1,308,816</b>	<b>\$1,303,008</b>	<b>\$5,808</b>	<b>0.45%</b>
<b>District Support</b>				
<b>District Support Income</b>				
Interest Income on Investments	103,573	45,675	57,898	126.76%
Operating Expenses charge back to District	95,358	84,064	11,294	13.43%
Other Income	-	8,632	-8,632	-100.00%
<b>Total District Support Income</b>	<b>198,931</b>	<b>138,371</b>	<b>60,560</b>	<b>43.77%</b>
<b>District Support Expense</b>				
Admin Salaries & Benefits ***	421,694	357,007	64,688	18.12%
Equipment Use Fee & Depreciation	56,361	54,099	2,261	4.18%
Miscellaneous Expenses	21,476	21,447	29	0.13%
Pool Maintenance	43,860	52,619	-8,760	-16.65%
Unrealized Loss - Investment	13,459	-	13,459	100.00%
<b>Total District Support Expense</b>	<b>556,849</b>	<b>485,172</b>	<b>71,677</b>	<b>14.77%</b>
<b>Net Income/(Loss) after District Support, prior to College Support</b>	<b>\$950,899</b>	<b>\$956,207</b>	<b>(\$5,308)</b>	<b>-0.56%</b>
<b>College Support Expense</b>				
Operating Expense charge back waived	\$95,358	\$84,064	\$11,294	13.43%
Donation to College	367,910	300,000	\$67,910	22.64%
<b>Total College Support Expense</b>	<b>\$463,268</b>	<b>\$384,064</b>	<b>\$79,204</b>	<b>20.62%</b>
<b>Net Income/(Loss) after District &amp; College Support</b>	<b>\$487,631</b>	<b>\$572,143</b>	<b>(\$84,512)</b>	<b>-14.77%</b>

\*\*Operating expenses include salaries and benefits paid by Medifit.

\*\*\*District Support Expense consists of SMCCCD Administrative salaries and benefits.

# SMCCD BOOKSTORE STUDENT EMPLOYEE MODEL BIOGRAPHIES



**Holly Argente** - Holly is a graduate of Skyline College (Class of 2013) and is currently a student at Academy of Arts University majoring in Graphic Design.

**Desiree Bautista** - Desiree graduated from Skyline College in May 2018 and will be transferring to CSU East Bay in the Fall to major in Psychology.

**Gabriella (Gabby) Ceja** - Gabby is a graduate of Skyline College (Class of 2016) and is currently a student at San Francisco State University majoring in History. When Gabby is not working or studying, she enjoys reading and watching her favorite soccer team, Manchester United.

**Fernando Cuellar** - Fernando is a concurrent student at Skyline College and attends Archbishop Riordan High School in San Francisco.

**Rodrigo Cuellar** - Rodrigo is entering his first year at Skyline College as Skyline College Promise student. He is a second generation Skyline College student.

**Elizabeth (Liz) De La Rosa** - Liz is a student at Skyline College and is double majoring in Solar Technology and Business.

**Alexa Duffy** - Alexa is a student at Skyline College and is a member of the Skyline College Women's Volleyball team.

**Jeannelle Malunay** - Jeannelle graduated from Skyline College in May 2011 and will be transferring to San Francisco State University.

**Erin Perry** - Erin is a graduate of Skyline College (Class of 2017) and is currently attending San Francisco State University majoring in Dance & Theater.

**Hansel Relosimon** - Hansel is in his third year at Skyline College. He hopes to follow in his older brothers' footsteps and graduate from Skyline College. He is the president of the Filipino Student Union at Skyline College.







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