

Institutional Review

Workforce & Community Development

Fiscal Year 2007

Gross revenue for Employer paid/contracted services:	\$ 384,406.78
Gross revenue for Fee-based programs:	<u>\$1,194,313.43</u>
Total gross revenue	\$1,578,720.21
Number of employers receiving training/instructional services:	14
Total number of employees receiving training:	1,926
Number of Fee-based not-for-credit students:	<u>8,969</u>
Total number of community learner's in not-for-credit programs:	10,041

Analysis of quantitative data

Cause/effect of enrollments during this fiscal year, trends and observations:

We moved into the Escondido Center in August of 2006. That fall we introduced several new vocational certificate training programs and our enrollments overall were average. We spent the fall getting unpacked, moved in and setting up the 6 training rooms with computers for the instructors along with the LCD projectors.

New programs offered and/or being developed:

We introduced: Security Guard (Guard Card) training, along with Casino Dealer, Cake Decorator, Floral Designer, Massage Therapy, and Pharmacy Technician certificate programs.

Highlights and issues:

We replaced Karen Buehler (she transferred to the Science Department) in the fall of 2006 with Chris Amely who fortunately is a quick study. With the cost of the move and launching new programs, we spent more than we earned, in the spring of 2007 we eliminated 6 positions to reduce our spending and meet our budget goals. We did not eliminate any of our new programs so the remaining staff had their hands full keeping the programs running and providing positive customer service.