

Institutional Review - Updates
Workforce & Community Development
Fiscal Year 2008

Gross revenue for Employer paid/contracted services:	\$ 1,136,854.00
Gross revenue for Fee-based programs:	<u>\$1,078,937.00</u>
Total gross revenue	\$2,215,791.00

Number of employers receiving training/instructional services:	9
Total number of employees receiving not-for-credit training:	1,989
Number of fee-based not-for-credit students:	<u>8,401</u>
Total number of community learner's in not-for-credit programs:	10,390

Analysis of quantitative data

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

We lost our Venture Coordinator, Linda Kurokawa to MiraCosta College in the fall of 2007. We attempted to put our College for Kids program on the back burner for a few years until the construction on campus has been completed. The parents protested to the governing board, so plans were made to continue the program and 3 weeks of camps were offered at Classical Academy in Escondido with two weeks on campus in San Marcos. The 2008 camps on campus were an enormous challenge with space and limited cooperation with departments.

Our programs were affected by the fires in October like the rest of the campus; we lost revenue from our Venture classes and had to reschedule several of our contract training classes.

We worked with the post office and our printing vendor to convert our Venture schedule from bulk rate to a periodical rate, so that we would be able to promote all of our community programs without being disqualified by the post office for non-profit rate.

The economy has impacted our contract training sales; many local companies are struggling to remain open and as a result are not investing in training. The economy has also had an impact on our Venture class registrations; we have seen a slight decline in our enrollments and have had to cancel many 2008 fall and 2009 spring classes.

A new policy was launched in the fall of 2008 requiring all contracts to receive board approval prior to beginning the training. This policy has already had an impact on our ability to deliver contract training in a timely fashion for local business and industry. We had to put a state mandated training class on hold for five weeks while waiting for board approval.

The Faculty Senate formed a new Workforce & Community Development Advisory Group that will be meeting once a month during the fall and spring semesters to review our programs and to encourage participation of faculty with our programs.

New programs offered and/or being developed:

We launched the TroopTransition programs in the spring of 2008 with a commercial truck driver program, a transportation management program and an oil rigger/rough necks program at Camp Pendleton. Joe Schaeffer also helped prepare a diesel mechanics program that hasn't been launched yet. Our net revenue for FY08 for the Troops2Roughnecks program was \$36,390.00, the Troops2Truckers program was \$50,534.13 and the Direct2Management program was \$1,800.00. That's a grand total of \$88,724.13 for net revenue for the

TroopTransition program for FY08. As of our January 5th class for Troops2Roughnecks, our total net revenue was \$21,375.00. As of our January 5th class for Troops2Truckers, our total net revenue for was \$28,500.00. This is a grand total of \$49,875.00 for net revenue for the TroopTransition program for FY09.

The TroopTransition program was cancelled on January 30, 2009 due to concerns on the part of faculty.

In the fall of 2008 we had a number of successful new classes, including the Personal Fitness Trainer course. These students tested with the NFPT on November 5th and did extremely well. Fifteen of the eighteen people who tested passed the exam – that's an 83% pass rate, compared with NFPT's average of 70%. The Floral and Cake Design certificate programs continued to be filled. Our cake design instructor opened her own studio in San Marcos and the classes are much easier to hold at her facility with plenty of free parking.

Highlights and issues:

We offered a customer service training class for our campus police department. We assisted the welding department by offering a certification class for welders. Martha Evans taught a Spanish class for us at Hewlett-Packard. Julie Graboi taught an ESL course at Watkins Manufacturing. We continued to offer Bobcat training with Joe Schaeffer as the instructor. We held a 25th Anniversary dance party for our dance instructor, Mel Carrillo in April with a great turnout of current and former students enjoying the event.