



AUXILIARY SERVICES AND ENTERPRISE OPERATIONS
ANNUAL REPORT

2015-2016





A WELCOME FROM THE VICE CHANCELLOR



Each year as I work with our talented team members Kevin Chak and Amanda Bortoli compiling photos that we use to wrap the narratives in this report for the bookstores, dining services, San Mateo Athletic Club and Community, Continuing and Corporate Education, I am struck by how many critically important connections are made every day in each of these mission critical enterprise operations. In fact, all of the operations, as different as each of them is in terms of the services they provide to students, faculty, staff and the community at large, all share the common thread of being all about positive connections that change people's lives.

I am often engaged in reflective conversations with others in the district reminiscing about how Auxiliary Services and Enterprise Operations has changed since 2005 when I first came to the district. From the earliest days when senior leaders in the district decided to create an organization that united all of the enterprise operations under one umbrella, we have worked collectively as a team to focus on the connections we make. In the years since 2005, we added dining services to the operation and, with the support of the voters in San Mateo County supporting Measures C in 2001 and Measure A in 2005, we built facilities that enabled us to create dining operations that are student centered and focused on service to our college communities, and also opened opportunities for us to engage and host the local community as well.

In 2010, we created and opened the San Mateo Athletic Club (SMAC), now almost 6,000 members strong. SMAC has transformed how we engage the community as we became an integral part of their health and well-being while also providing a revenue stream that enables us to directly support the College of San Mateo Kinesiology program and financially support other critical college initiatives approved by our Board of Trustees.

In 2014, the Community Education Department was rolled into our operation. We fundamentally recreated the department into Community, Continuing and Corporate Education that has reached new milestones in engaging our local and business communities as well as providing programming targeted to underserved populations in our County.

As you flip through the pages of this annual report, I invite you to look carefully at the photos as you read about each operation's successes as well as the challenges they faced and continue to face in a marketplace that is constantly changing. The photos in this report tell an important story of our shared success proudly displayed in the smiles you see. These photos highlight the teaching and learning that occurs in our classrooms, whether in the credit or non-credit program; they highlight the populations we connect with every day including students seeking transfer, workforce training or degree, members of the athletic club enhancing their health and fitness or becoming part of an important social group supporting their common goals, a father and mother standing by their son or daughter as they marry on our beautiful campuses and the faces of jubilant families gathering at our colleges to celebrate milestones in their lives including birthdays, anniversaries, bar mitzvahs and quinceañeras. You will see young people enrolled in our inaugural Bay Area Pathways Academy summer program that provides both academic and recreational programming along with young people learning to swim and compete for the first time on a swim team at the San Mateo Athletic Club. You will see students from other countries working to improve their spoken and written English proficiency so they can enroll in the academic program at one of our three colleges.

All of these pictures tell an important story. In creating these operations and fostering all of these connections, we change people's lives every day. Any one place that provides gateways and opportunities for changing people's lives is a special place. The change in one individual life touches and impacts so many other lives. The most striking thing about the operations highlighted in this report are the people who fill its pages. The impact we have collectively had on each life and the impact they have had on us has made an exponential impact changing the world around us.

What we do in our personal and professional lives matters. We celebrate our successes and we are grateful for all of the trust and support we have from everyone in our community. I hope that you enjoy the 2015-16 Annual Report and take something away with you from its pages. We look forward to continued growth and outreach opportunities in the 2016-17 academic year.

Many thanks!

A handwritten signature in dark ink, appearing to read 'Tom Bauer'. The signature is fluid and cursive, with a large, stylized 'T' and 'B'.

Tom Bauer
Vice Chancellor
Auxiliary Services & Enterprise Operations

Auxiliary Services and Enterprise Operations

FY 2016-2017



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 to the side and are using on-line materials exclusively. For a number of years now, 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 and investing in digital books, partnering with publishers to provide “no frills” textbooks at a lower cost, among a number of 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 were sustaining the business that so many other stores were losing because they were not addressing increasing textbook costs aggressively enough. Many of those college-run stores have since transferred their operations to management companies to take on these challenges. I am so proud of our store managers and staff for taking the lead and managing through this changing dynamic as effectively and successfully as they have over these last eleven 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 continued to strengthen the bookstores’ financial position as well dramatically increase



Photos courtesy of Amanda Bortoli and Lu Zheng.

the customer interactions on each campus with over 10,000 transactions each day. As we continue to add products and services, this category has allowed the bookstore to return a surplus this year despite falling behind the enrollment decline in unit textbook sales. This year marks the first year that we have seen a marked decline in unit sales in the bookstores. If we were not focusing our efforts in new categories, we would very likely have ended this year in deficit.

It is important that the bookstores remain relevant and continue to address the changing needs of a dynamic student and staff clientele. Since 2005, the bookstore team has risen to meet the challenges that have consumed most independently operated college bookstores. This year, despite all of the challenges, the bookstores returned a surplus to its reserve of \$126,181! While this falls well below the \$434,134 we returned last year, we were forecasting an overall loss this year based on the sales declines in textbooks. One cannot overstate the fact that most college bookstores faced with these mounting competitive challenges have been unable to continue operations as college run bookstores. Due to the innovation, hard work and dedication of our team, we



continue to remain profitable. The pressures will continue to grow and we as retailers will continue to change and adapt to meet the needs of today's students.

As the most visited place on any college campus, the bookstore is charged with both meeting and exceeding the needs of students, faculty and staff. The bookstore managers and classified staff have a renewed commitment this coming academic year toward further innovation and we will continue to provide exceptional service to our community.

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.

STUDENT EMPLOYEES



Photos courtesy of Hornblower Cruises and Events and Alexys Burns.

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 Santa Cruz, UC Davis, 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: Sandy Bualop and Lu Zheng; from Skyline College: Alexys Burns, Gabby Ceja, Jaylen Larita, Jalayna Schneider, and Angel Yaeger; and from Cañada College: Lily Dong, Angel Lopez, & Manny Rodriguez. Congratulations to each of these students on a job well done!

COURSE MATERIALS SALES



Photo courtesy of Kevin Chak.

The sale of new and used textbooks, course packs, digital books, web codes and rental books are the core mission of the District bookstores but now only account for roughly 52% of the total sales and non-merchandise transactions in the District bookstores. Managers Jai Kumar from Cañada College, Kevin Chak from Skyline College and James Peacock from College of San Mateo, work very closely with our faculty and academic support staff as well as publishing company representatives to ensure that the bookstores meet their goal in providing the right book at the best price at the exact time the student needs it. The store managers are charged with obtaining as many used textbooks as possible in an ever shrinking used textbook market as well as identifying titles to add to our textbook rental program which we do vigorously each year with the support of our College faculty and administration. The managers work closely with the academic department support staff, faculty and Deans to coordinate constructive dialogue with publisher representatives to offer customized textbook packages as well as no-frills textbooks, free of fancy covers and illustrations, along with other incentives that result in lower prices for students and provide a useful customized product for the students' learning experience.

To date, there are three major used textbook wholesale companies in the United States and a few small ones. Every college and university in the country sends its textbook list to these wholesalers with the hope of obtaining as many used textbooks as possible. The key to success is getting the booklist from the faculty as early as possible to work with the companies for the longest period possible. Equally important and doubly beneficial to the student is our

ability to buy back books at the end of each semester. When textbook orders are processed by the bookstore on time and the textbook is being readopted in the same edition for the coming semester, the bookstore can give the student a 50% cash return on his or her investment and further supplement the stock of used textbooks for future students.

Used textbooks represent the best overall savings to our students. Priced 25% less than new textbooks, used textbooks are obtained through a rigorous procurement process by each bookstore manager. As the rental market grows along with more and more faculty using non textbook delivery methods, the used textbook market is shrinking at an incredibly rapid rate. Once the bellwether of a successful textbook department, used textbook sales are less impactful on a store's performance than they had been in years past when the market was flush. This category has been decreasing in our bookstores and in bookstores nationwide for many years.

This year, total textbook unit sales, which includes new and used textbooks, rental books, web codes and course packets, dropped by 9% overall. This is significant as the decrease in full time equivalent students (FTES) for the same period was 3%. This is the first time that our unit sales decline has outpaced the decline in enrollment. Our stores are working with publishers and other partners to have web access codes and electronic access that is not open source access run through the bookstores. These media cost significantly less than a traditional textbook, so in the future, we will need to refine how we measure success in sales and service.

2015-16 Course Materials Sales Comparison TY-LY

SMCCCD Bookstores

CSM	Description	2014-15	2015-16	\$ Difference	% Difference
	New	\$ 982,845.15	\$ 857,965.00	\$ (124,880.15)	-13%
	Used	\$ 348,133.00	\$ 286,109.00	\$ (62,024.00)	-18%
	CoursePacks	\$ 49,144.00	\$ 53,597.00	\$ 4,453.00	9%
	Web Codes	\$ 15,101.00	\$ 25,079.00	\$ 9,978.00	66%
	Total Sales	\$ 1,395,223.15	\$ 1,222,750.00	\$ (172,473.15)	-12%
	<u>Rental Fees</u>	<u>\$ 91,892.00</u>	<u>\$ 84,673.00</u>	<u>\$ (7,219.00)</u>	<u>-8%</u>
	NTE (Unit Sales)	\$ 1,829,691.48	\$ 1,603,214.67	\$ (226,476.82)	-12%
	FTES	7,066.95	6,978.00	-89	-1.3%
SKYLINE	New	\$ 1,147,262.00	\$ 891,517.00	\$ (255,745.00)	-22%
	Used	\$ 303,063.00	\$ 269,991.00	\$ (33,072.00)	-11%
	CoursePacks	\$ 94,512.00	\$ 84,227.00	\$ (10,285.00)	-11%
	Web Codes	\$ 54,310.00	\$ 40,722.00	\$ (13,588.00)	-25%
	Total Sales	\$ 1,599,147.00	\$ 1,286,457.00	\$ (312,690.00)	-20%
	<u>Rental Fees</u>	<u>\$ 212,815.00</u>	<u>\$ 227,120.00</u>	<u>\$ 14,305.00</u>	<u>7%</u>
	NTE (Unit Sales)	\$ 2,456,916.00	\$ 2,200,707.00	(256,209.00)	-10%
	FTES	7,941.52	7,559.00	-383	-4.8%
CANADA	New	\$ 718,040.00	\$ 606,314.00	\$ (111,726.00)	-16%
	Used	\$ 137,191.00	\$ 138,877.00	\$ 1,686.00	1%
	CoursePacks	\$ 28,514.00	\$ 26,707.00	\$ (1,807.00)	-6%
	Web Codes	\$ 34,066.00	\$ 62,875.00	\$ 28,809.00	85%
	Total Sales	\$ 917,811.00	\$ 834,773.00	\$ (83,038.00)	-9%
	<u>Rental Fees</u>	<u>\$ 171,028.00</u>	<u>\$ 173,237.00</u>	<u>\$ 2,209.00</u>	<u>1%</u>
	NTE (Unit Sales)	\$ 1,619,139.33	\$ 1,547,306.33	\$ (71,833.00)	-4%
	FTES	4,092.29	4,053.00	-39	-1%
Total District	New	\$ 2,848,147.15	\$ 2,355,796.00	\$ (492,351.15)	-17%
	Used	\$ 788,387.00	\$ 694,977.00	\$ (93,410.00)	-12%
	CoursePacks	\$ 172,170.00	\$ 164,531.00	\$ (7,639.00)	-4%
	Web Codes	\$ 103,477.00	\$ 128,676.00	\$ 25,199.00	24%
	Total Sales	\$ 3,912,181.15	\$ 3,343,980.00	\$ (568,201.15)	-15%
	<u>Rental Fees</u>	<u>\$ 475,735.00</u>	<u>\$ 485,030.00</u>	<u>\$ 9,295.00</u>	<u>2%</u>
	NTE (Unit Sales)	\$ 5,905,746.82	\$ 5,351,228.00	\$ (554,518.82)	-9%
	FTES Districtwide	19,099.75	18,590.00	-510	-3%

***NTE Updated to include both used books, web codes and rental books for the purpose of unit sales evaluation. NTE represents the value of all books at the new price to accurately measure unit sales.

TEXTBOOK RENTAL PROGRAM



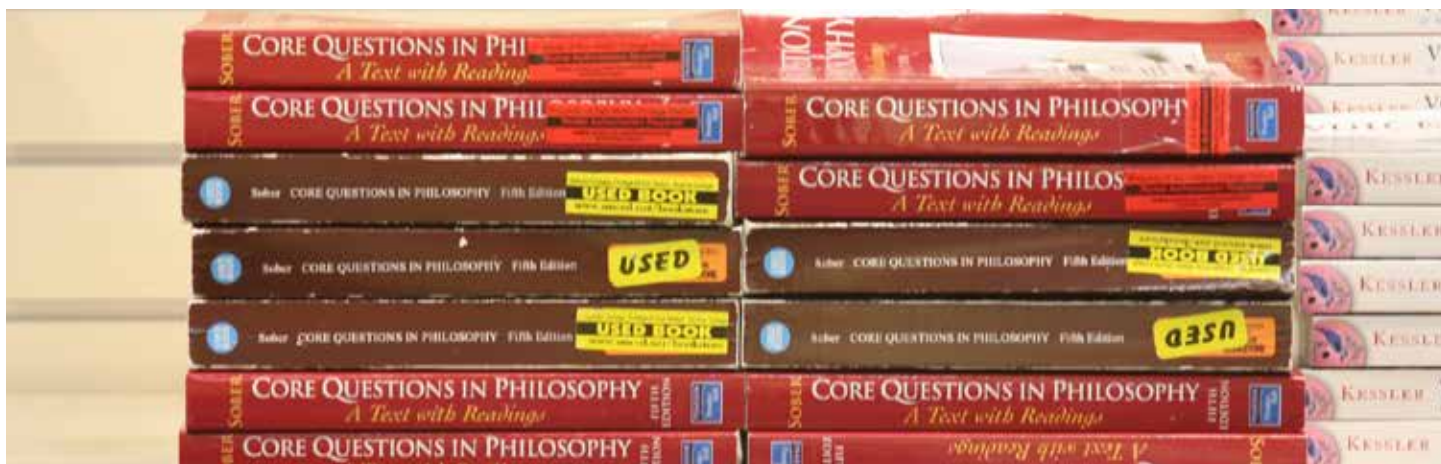
Photos courtesy of Kevin Chak

The textbook rental program remains strong and serves as a model for college bookstores around the country. The bookstores continue to add inventory to the program using our reserve dollars and have taken advantage of programs offered by industry partners to increase our access to rental books. The District bookstores carry over 1,800 titles in the textbook rental program spanning most disciplines at the three Colleges.

The continuing strength of textbook rentals is good for the bookstores and even better for our students! Textbooks rented Districtwide this year would have cost students in our District \$1,940,120 to purchase new. Students rented those textbooks for \$485,030 saving students in the San Mateo Community College District \$1,455,090 in textbook costs this year. This effort on the part of the bookstore management and classified team supports student access and student success at each of the three Colleges.

The textbook rental program has saved students in our District more than \$11 million since 2005 with recent inventory additions increasing that number exponentially. The chart below illustrates the comparison of sales and rentals this year against last year. It also displays the unit sales which is known as “New Text Equivalent” and essentially treats all content related sales as if they were new book sales to compare total unit sales. At the bottom of the chart, you will find the full time equivalent students Districtwide to compare NTE to FTES. Districtwide, every category is showing a decrease except for rental books which, as stated above, continues to increase year over year as investments in the program increase, and web access codes which is a growing category for the bookstores and will be a focus area for the years to come. We remain committed to identifying additional funds to support the textbook rental program in the District as well as continuing to work with our business partners who have purchase rental programs in place.

FINANCIAL PERFORMANCE AND INFORMATION



Photos courtesy Kevin Chak.

Regular merchandise sales decreased 4.9% this year compared to last year primarily due to the decrease in textbook sales discussed earlier in this report. The decrease in textbook sales is a result of lower enrollment, the impact of textbook rentals and web code sales on actual sales as well as all of the other competitive factors mentioned earlier.

The sale of computers and computer products increased 74.8% over last year due to Skyline Bookstore's providing Chromebooks for students to rent and purchase at the College. In addition to the positive impact of our textbook rental program, another strong merchandise category for the bookstores is our convenience store and coffee sales. This year, sales in this category increased by \$44,715, to 1,678,145 compared to \$1,633,431 last year with a decrease in both FTES and Headcount at all three Colleges. This is an area of continued focus for future growth at all three stores, offsetting other category losses.

There were noteworthy increases in the sale of school and office supplies, course kits and gifts with an overall sales increase of \$112,000 over last year in these categories.

We are also pleased with the growth of our Printing Services operating at each of the three bookstores. We realized an increase of \$95,751 over last year in this category alone! Not only are we taking in more print jobs from each of the Colleges and the District Office, but we have also added Live Scan services at all three print shops and have welcomed our faculty and staff who need services. We have also entered into agreements with a number of K-12 districts throughout the Peninsula who send their staff to one of our Colleges for Live Scan services. We expect to open this service to the public in the coming year. The increases in all of these categories certainly help offset the declining textbook sales and are the reason why we were able to remain profitable this year.

Cost of sales decreased by 0.8% 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 on loss prevention as well as improvements in invoice processing. Total Operating Expenses increased 7.3% this year due to the impact of salary, benefit and step increases as well as the cost of renewing both software and hardware support and warranty services with our point of sale system provider. Interest and other income decreased minimally due to continued low interest rates on our investments.

The most impressive result highlighted below is that despite year over year reductions in textbook sales, the bookstores managed to return a net surplus of \$126,181 to our reserve after the allocation of District expenses. This could not have been accomplished without the dedication of bookstore employees. This is a significant accomplishment as we are faced with such a challenging business climate in an industry that has seen more and more college-run bookstores fail.

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 but should also provide us with opportunities to succeed.

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. In so doing, we will remain well positioned for future growth as we serve the students of the District.



Photo courtesy of Kevin Chak.

Bookstore Sales	2015-16	2014-15	\$ Change	% Change
Regular Merchandise Sales	\$5,888,370	\$6,190,123	(\$301,752)	-4.90%
Computer Products Sales	\$230,050	\$131,631	\$98,420	74.80%
Total Merchandise Sales	\$6,118,421	\$6,321,754	(\$203,333)	-3.20%
Textbook Rental Income	\$568,938	\$556,127	\$12,811	2.30%
Production Service Income	\$444,039	\$348,288	\$95,751	27.50%
Total Sales	\$7,131,397	\$7,226,169	(\$94,772)	-1.30%

Bookstore Recap	2015-16	2014-15	\$ Change	%Change
Operations				
Merchandise Sales	\$6,118,421	\$6,321,754	(\$203,333)	-3.20%
Textbook Rental Income	568,938	556,127	12,811	2.30%
Production Service Income	444,039	348,288	95,751	27.50%
Cost of Goods Sold	3,912,565	3,946,100	-33,536	-0.80%
Gross Profit from Operations	\$3,218,833	\$3,280,069	(\$61,236)	-1.90%
Total Operating Expenses	3,115,062	2,903,999	211,063	7.30%
Net Income/(Loss) from Operations	\$103,771	\$376,070	(\$272,299)	-72.40%
Interest and Other Income	236,246	237,273	-1,028	-0.40%
Net Income Before Other Expenses	\$340,016	\$613,343	(\$273,327)	-44.60%
District Support				
In-Kind Donations Received	\$6,507	\$13,692	(\$7,185)	-52.50%
Admin Salary & Benefits	\$69,311	\$64,947	\$4,364	6.70%
Other Expenses	\$151,032	\$127,955	23,077	18.00%
Net Change in Fund Balance	\$126,181	\$434,134	(\$307,953)	-70.90%

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 \$50,000.

Skyline College hosted the 16th Annual President's Breakfast on March 17, 2016 at the South San Francisco Convention Center, drawing a crowd of over 400 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 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:

- \$69,310 in salary and benefit support to District which offsets Fund 1 expenses
- \$67,700 in support to the Peninsula Library System
- \$6,000 per year in student textbook scholarships
- \$33,000 per year in product donations to campus causes
- \$15,000 in product to support the textbook rental program

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



FOOD SERVICE

Beverage, Snack and Food Service Vendors:

- The District's beverage vending service partner is Pepsi Bottling Group. The contract was awarded effective July 1, 2012, ending on June 30, 2017.
- The District's snack vending partner is Compass-USA (formerly known as Canteen), Inc. The contract was effective July 1, 2012, ending on June 30, 2017.
- The District's food service partner is Pacific Dining Services. The contract was awarded on July 1, 2012, through June 30, 2015 with an option for two one year renewals at the discretion of the District thereafter.



Photo courtesy of Allison McMahon.



Pacific Dining operates the food service at the three Colleges after initially being awarded the contract in June 2007. In addition to Pacific Dining's monthly financial contribution to the District in terms of commissions on in-house and outside catering 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 totalling \$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	2015-16	2014-15	\$ Change	% Change
Revenues				
Food Service Income	\$187,206	\$180,261	\$6,945	3.90%
Vending Income	65,963	56,933	9,029	15.90%
Interest Income	4,817	4,810	7	0.10%
Event Rental	76,171	70,678	5,493	7.80%
Other Income	-	-	-	0.00%
Total Revenues	\$334,157	\$312,683	\$21,474	6.90%
Expenditures	\$270,882	\$246,240	\$24,643	10.00%
Prior Year Adjustment	\$ -	\$15,761	(\$15,761)	100.00%
Net Change in Fund Balance	\$63,275	\$50,682	\$12,592	24.80%

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 fundraising events and have hosted large fundraising dinners for local non-profit organizations including Sustainable San Mateo County and 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 slightly, with a 3.9% increase over last year. The increase is notable since decreases in enrollment, both in FTES and more notably in our headcount at all three Colleges do not generally favor auxiliary enterprise operations. The decreases notwithstanding, the increase is evidence that students “vote with their feet” and with 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 packed with students each day as they make these places their “homes away from home.”

BAYVIEW
DINING ROOM

BOOK AN EVENT WITH US TODAY.

www.DistrictDining.SMCCD.edu



Photo courtesy of CSM Marketing, Communications, & Public Relations Departments.



Photo courtesy of Skyline College Marketing, Communications, and Public Relations Department.

FIRE SIDE

DINING ROOM
AT SKYLINE COLLEGE

BOOK AN EVENT WITH US TODAY.

www.DistrictDining.SMCCD.edu

Vending income has increased significantly compared to last year by 15.9% or \$9,029 despite the overall decreases in enrollment. We attribute this increase to the increase in use of our facilities by outside groups as well as to the large number of people, children and adults who attend the San Mateo Athletic Club as members and as swim team participants, guests who attend the many events we host at SMAC and all of the visitors who attend the Colleges' special events held almost every day of the calendar year!

Vending income is an important revenue stream for each of the three College Associated Students where all of the funds are directed each month. Total expenditures increased by 10% or \$24,643 over last year. Expenses related to the repair and maintenance of equipment at the three College dining locations have increased as our equipment ages. In addition, all of our events with over 100 people are staffed by District facilities and IT staff who receive overtime pay for supporting our events.

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. As part of the Enterprise Fund, the cafeteria and vending operations are fully self-supporting. The fund is also responsible for the long-term maintenance and upgrading of aging facilities and equipment, as well as all expenses relating to the ongoing operational requirements under the food service and vending contracts.

FOOD SERVICE INCOME	2015-16	2014-15	\$ Change	% Change
PACIFIC DINING				
Skyline	\$60,378	\$52,251	\$8,127	15.60%
Cañada	39,928	37,308	2,620	7.00%
CSM	81,833	81,170	663	0.80%
Le Bulldog	20,829	9,532	11,296	118.50%
Total Food Service Income	\$202,967	\$180,261	\$22,706	12.60%

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 and expiring in June 2017. 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.



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COMMUNITY, CONTINUING, AND CORPORATE EDUCATION

Education That Works



Jonathan Bissell
CCCE Director



Derrick Banks
Project Director



Yuri Goda
Program Coordinator



Kanjana Srisupatpongsa
Asst. Project Director



Julie Elmquist
Community Ed Coordinator

ANOTHER INCREDIBLE YEAR

As CCCE continues to lean into its mission of becoming a financially self-sustaining powerhouse of programs and initiatives creating impact for San Mateo County residents, families, businesses, nonprofits and government agencies – and for international students and groups seeking educational and training opportunities within the San Mateo County Community College District- - we are proud of what we have accomplished and optimistic for what the future holds.

With the development of innovative new educational offerings, the launch of new signature programs, and the delivery of custom-designed training for internationals, 2015-16 proved to be another incredible year for Community, Continuing and Corporate Education (CCCE) – and we're just getting started!

The addition of new team members provides added expertise, experience and perspective. To that end, CCCE was delighted to add Derrick Banks to the team in November of 2015 as our new Project Director for the Silicon Valley Intensive English Program (SVIEP). With a Master's degree in International and Intercultural Communication from California State University-Dominguez Hills and extensive international and community college experience, Derrick brings to CCCE a wealth of international program and recruiting experience, a deep understanding of intercultural issues, and a strong passion for international student success. Derrick joins our growing team alongside SVIEP Program Services Coordinator Yuri Goda, Community Education Coordinator Julie Elmquist, CCCE Assistant Project Director Kanjana Srisupatpongsa, and

CCCE Director Jonathan Bissell. As we look towards the coming year, we envision the addition of more outstanding new staff in support of our efforts to enhance and innovate new initiatives and programs.

Creating awareness is the first step in enabling public access and engagement. To achieve this goal, CCCE dramatically expanded its outreach to San Mateo County residents, families, businesses, nonprofits and government agencies through our redesigned fall and spring catalogs, with direct mailings to more than 180,000 residences and hand deliveries to numerous businesses and nonprofit locations.

In addition to these efforts, CCCE increased public awareness through newspaper advertisements, enhanced Constant Contact email marketing designed to alert community residents of upcoming classes and opportunities for personal, professional and youth programming, and the development and launch of two new websites for both domestic and international audiences – each designed to create awareness of and engagement with its target audience.

The evolving story of CCCE is best summarized in three short phrases: "Innovative Education. Signature Programs. Global Impact." As seen below, our many accomplishments for 2015-16 reflect this evolving story of creating innovative educational programs, defining signature programs, and global impact for international students and groups – an exciting story that has only just begun.

INNOVATIVE EDUCATION



Photo courtesy of Gino DeGrandis Photography.

Innovation in education typically stems from creative and entrepreneurial partnerships both within the educational institution as well as with industry, nonprofits, and workforce/economic development agencies. The following select accomplishments are a testament to the power of these partnerships.

Interactive Advertising Bureau

Introduced by the NOVA Workforce Investment Board as a result of its shared regional commitment to creating a diverse workforce, the Interactive Advertising Bureau's (IAB) Education Foundation reached out to CCCE in 2015 with a request to create and pilot a first-of-its-kind in the nation Digital Advertising Program designed to increase racial, gender, economic, and cultural diversity in the digital media and marketing workforce by providing participants with industry-validated, entry-level technical and soft skills needed for future career advancement. Sponsored by the IAB Education Foundation's iDiverse Initiative, the program will begin as a not-for-credit CCCE pilot program in Fall 2016 and transition to a for-credit offering of the College of San Mateo in Spring 2017. Designed by CSM Digital Media Professor Diana Bennett in collaboration with industry subject matter experts, the pilot program, also taught by Professor Bennett, will prepare students to take the IAB Digital Advertising Certification Exam, followed by IAB-supported interview-matching with potential employers among IAB member companies.

Human Service Agency

This collaborative partnership between Human Services Agency and CCCE began with joint staff participation on an Education/Workforce Panel at the 2015 annual Progress Seminar hosted by SAMCEDA and the Redwood City Chamber of Commerce. Then, through a shared vision of creating innovative educational opportunities for career advancement, CCCE partnered with the Human Service Agency's CalWORKs program to design and deliver a customized, multi-part administrative professional certificate program for its CalWORKs clients. Program design began in 2015, and the program was successfully launched and delivered in 2016 with instruction provided by professional CCCE trainers, hosting provided by Skyline College, and strong administrative support provided by Human Service Agency and CCCE staff.



Professional Development Academy

In response to a request from the District's Human Resources Department to provide professional development opportunities for campus and district staff, CCCE designed, developed and launched the District's first ever Professional Development Academy in Spring 2016. Taught by highly experienced professional trainers, engaging and skill-building training workshops were provided at each campus in areas such as: Leadership Development; Conflict Resolution & Communication; Supervisory Skills for New Managers, Team Building, Time Management, Excel, Word and PowerPoint. The program was highly rated by attendees and will launch again in Fall 2016 with a brand new series of workshops for both managers and staff.

Center for Excellence in Nonprofits

Through its shared commitment to create the next generation of nonprofit leaders, CCCE partnered with the Center for Excellence in Nonprofits in 2015 to design a not-for-credit Nonprofit Leadership Program intended for executives, managers and emerging professionals from the nonprofit sector to enhance their ability to lead vibrant nonprofits that transform quality of life in our communities. Launched in the Spring of 2016 with 20 nonprofit professionals, the program was well received by participants and was a great success in enabling nonprofit leaders and emerging leaders to explore their leadership style and strengths while exploring practical ways to more effectively achieve their organization's mission. The program will continue in 2016 with a brand new cohort of nonprofit professionals.



Photos courtesy of Gino DeGrandis Photography.

Notre Dame Elementary School

Selected by Notre Dame Elementary School through a competitive proposal process, CCCE created and delivered an exciting six-week "Stepping Stones to Programming 101" pilot course to students in grades 4 to 8. In addition to developing organizational, critical thinking and problem solving skills, this project-based course helped students learn the foundation of how to build web layouts using HTML, CSS and JS specifications by separating the page content from the visual presentation, as well as develop a web project following accepted design layout and World Wide Web Consortium (W3C) standards as they learn important web concepts, skills and scripting language. The program was well received and has been requested again for Fall 2016.

Manufacturing Solutions

In response to a request for expert-level training to solve an immediate need, CCCE partnered with a Silicon Valley-based manufacturing company to provide a customized one-day training workshop in advanced Excel concepts for a technical team within the organization. As a result of the training, the team was able to regain usage of a database system with critical functions for the department.

Public Safety Training

In response to a request for customized, expert-led professional Conflict Resolution training, CCCE partnered with the SMCCCD Public Safety Department to provide intensive day-long training workshops for public safety officers. The training was highly rated by participants and included customized scenarios designed to enhance and facilitate officer training for real-world interactions.

Construction Management Program

In response to a request from industry experts, Skyline College requested collaboration from CCCE on the development of a for-credit Construction Management program. Designed in collaboration with faculty member Bruce Greenstein of the Center for Sustainable Construction and the Deans of Science/Math/Technology and Business, the program was approved in Spring 2016 with an expected launch in Fall 2016. As a supplement to the Construction Management Career Certificate, CCCE partnered with industry experts to create complementary, not-for-credit Building Information Modeling (BIM) workshops designed to run alongside the Fall 2016 program.

SIGNATURE PROGRAMS

CCCE's signature programs for 2015-16 include the Bay Area Pathways Academy (BAPA) and the Silicon Valley Intensive English Program (SVIEP).

Bay Area Pathways Academy™ (BAPA)

Formerly known as College for Kids, the Bay Area Pathways Academy (BAPA) was re-imagined and launched in the summer of 2016 as a comprehensive academic, enrichment and fitness summer program at the College of San Mateo for students entering grades 6 to 9. The program offered full and half-day options for students and provided Monday to Friday programming for up to three 2-week sessions. Designed to enable community youth of all backgrounds, including foster and underserved youth, to achieve success, this innovative program served over 350 children, awarded scholarships to dozens of underserved community youth, and achieved a 93%+ satisfaction rating from parents. The 2016 version of the program can be found online at <http://smccd.edu/bapa>.



Photos courtesy of Gino DeGrandis Photography.

GLOBAL IMPACT

As a follow up to its successful 2015 customized training for senior University officials from Kazakhstan, CCCE continued to build international relationships in 2016 leading to innovative and entrepreneurial programming that creates global impact for participants.

Ocean Vista Education Group (China)

Designed in collaboration with Skyline College Professor Walter Hanley, CCCE delivered a highly rated customized Network and Wireless Technologies Seminar to a group of 27 international students from China. During this 1-day seminar, students were given opportunities to explore and discuss the basic technologies which allow the Internet to work, as well as examine the various technical specialties held by the engineers who maintain these interconnected systems. The program was well received by participants and will serve as a model for

Silicon Valley Intensive English Program (SVIEP)

Designed and developed over the course of the 2015-16 academic year, the Silicon Valley Intensive English Program (SVIEP) received federal approval in Spring 2016 to issue its own I-20s to F1 international students, enabling SVIEP to begin offering not-for-credit Intensive English Programs at Cañada and Skyline Colleges beginning in Fall 2017. SVIEP will offer exciting new programs of study for students seeking high-quality English instruction and the opportunity to matriculate into one of the District's three colleges upon successful completion of the program. Students who complete up to one year of full-time enrollment at SVIEP level 4 will be assessed for placement into appropriate academic programs at Cañada College, Skyline College or College of San Mateo. The program can be found online at <http://smccd.edu/sviep>.



connecting international students with select programs.

Doshisha International High School (Japan)

Created in collaboration with Silicon Valley Intensive English Program (SVIEP) staff, CCCE designed a highly successful 10-day Innovation Summer Camp for 9 Japanese high school students with instruction in the history and spirit of Silicon Valley entrepreneurship, an understanding of innovation and design thinking, college-level academic study and critical thinking skills, and American culture training combined with homestays and visits to local Silicon Valley attractions. The Innovation Summer Camp was offered immediately following the Bay Area Pathways Academy (BAPA) and is designed to serve as a model for Innovation Camp requests from students and professionals from various countries.



Photos courtesy of Gino DeGrandis Photography.

SNEAK PEEK AHEAD

Community, Continuing and Corporate Education has already begun work on several major new initiatives designed to create impact in 2016-17 for the local, regional and global communities we serve. Here's a sneak peek at a select few exciting initiatives planned for 2016-17:

- Future Scholars Initiative at Skyline College
- *Innovation & Entrepreneurship Camp for International Students (*not official name)
- *Coding Academy for Kids at Cañada College (*not official name)
- *Spring Break Academy at College of San Mateo (*not official name)
- *Teacher Training Camps for International Educators (*not official name)
- *Coding Boot Camp for Adults (*not official name)



Photos courtesy of Gino DeGrandis Photography.

FINANCIAL SUMMARY

This year, we have been able to dramatically increase revenue and finished the year with a 61.4% increase over last year or \$429,621. The year ended with a \$33,195 surplus compared to \$24,251 last year for a 36.9% increase.

Creating the robust infrastructure required to fuel CCCE's evolving story of Innovative Education, Signature Programs and Global Impact has entailed early investment in the people and resources needed to create a sound operational and outreach ecosystem. To that end, CCCE has increased its revenue share for instructors; expanded marketing capacity through increased catalog/postcard mailings and increased online, newspaper and magazine advertisements; increased full and part-time staffing to support Community Education and CCCE operations; and increased staff/instructor support for the newly expanded Bay Area Pathways Academy.

As we look forward to yet another exciting year, we remain energized by the future, inspired by our mission, and poised to continue our evolving story of Innovative Education, Signature Programs, and Global Impact. Stay tuned for more exciting news ahead!

Community Continuing Corporate Education	2015-16	2014-15	\$ Change	% Change
Revenues	\$1,129,715	\$700,094	\$429,621	61.40%
Expenditures				
Salaries and Benefits	\$590,058	\$360,423	\$229,635	63.70%
Other Operating Expenses	506,462	315,419	191,043	60.60%
Total Expenses	\$1,096,520	\$675,843	\$420,678	62.20%
Net Change in Fund Balance	\$33,195	\$24,251	\$8,944	36.90%



INSPIR



ATION



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. SMAC 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. SMAC and its members enjoy this multi-use College of San Mateo facility that provides credit classes, non-credit classes, community education and adaptive fitness.

Operating as an enterprise through Auxiliary Services, SMAC is a revenue generating, self-sustaining, community-centered 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 College budgetary needs including equipment maintenance and replacement. SMAC provides our community broader access to the College of San Mateo and demonstrates in a very real way that the District is a community-based organization serving a wide spectrum of educational and training opportunities.

The majority of our almost 6,000 members would likely have never had a reason to visit the College had they not been a member of SMAC. We feel that exposing the community at large to the College and its community through SMAC is a win-win for both the College and the club. Our membership has grown largely by word of mouth with more than 65% of our members being referred to the club by another member!





**SAN MATEO
ATHLETIC CLUB**
AT
COLLEGE OF SAN MATEO

YEAR IN REVIEW: 2015 - 16



Photos courtesy of San Mateo Athletic Club.

A little over six years have passed and we remain impressed by and appreciative of the response we continue to receive from the community. Every April we celebrate our anniversary with special activities for the members each and every day---including serving cake---YES, CAKE---each April 1st.

Every year we question whether we will see overall growth in our membership and the answer remains 'yes'. We realize that our ability to be successful rests on our members' shared belief in the value they find at SMAC. Whether it is our equipment, programs, pools or our people, we understand that our members invest in their health to improve their quality of life. That is our #1 priority and we strive to insure that every experience with SMAC enhances our members' lives. The experience that leaves here, leaves here and goes into the community, whether it be home, school, work, coffee shop. Without happy members referring new members and happy employees referring staff, we would not be where we are today.

Our members average 25,000 visits per month. Our students average 4,700 visits per month. Both work out side-by-side, which has created a unique and mutually beneficial relationship. Many of our members started as students and many members have become students on campus.

This past year we invested a significant amount in purchasing new equipment. This resulted in new PreCor and Woodway treadmills, PreCor recumbent and upright bikes and elliptical trainers. We also replaced all of our indoor cycling bikes with Keiser bikes which are considered the

premier studio bike.

We continue to be the lights on, someone's home for the CSM campus as we are operational 364 days of the year. We typically are the first on campus at 4:45AM and the last to leave at 10:30PM with the exception, of course, of Public Safety and Facilities staff members. Our courtesy desk remains the 'hub' and our team greets all who enter and leave, whether student, member, delivery service or parent; our team knows the CSM 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 the staff and serves as a connection point 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 added a refrigerator in the office so we can offer guests and members complimentary chilled water. The office now emulates a lounge-like atmosphere where our members are comfortable coming in, sitting down and having a nice long chat! We will be adding snacks, a water feature and soft seating this coming year. The membership manager also teaches Studio cycling and High Intensity Interval Training (HIIT) classes, which creates a stronger membership presence and sense of community.

SMAC out Cancer returned for its fourth year and SMAC retains the honor of being the highest pool fundraising event for SWIM ACROSS AMERICA. Monies raised are given directly to Doctors Rob Goldsby and Julie Saba and their cancer research labs at UCSF Benioff Children's Hospitals, San Francisco and Oakland respectively.

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:

- 303,760 Member check-ins/uses. Averaging 834 visits per day
- Over 5,000 CSM Kinesiology student check-ins per month
- The USA and Russian Women's Olympic water polo teams practiced in our pool
- Wash, launder, and fold over 1,000 towels per day

SMAC employs 128 individuals of which:

- 33% are currently enrolled within the SMCCCD
- 23% have graduated from CSM
- 53% overall are active college/university students

Notable Accomplishments:

- SMAC was able to participate in and complement the Bay Area Pathways Academy (BAPA) program by providing physical activity classes including: swimming, water polo, yoga, kickboxing, dance, X-fit and contributing to the program's success which resulted in a financially successful camp.
- We were proud to announce that SMAC member Mohamed Lahna was going to the Paralympics in Rio where he competed in the first ever Paratriathlon. He represented his home country of Morocco.
- Over 1,600 members participated in 'Winter Warrior,' back for its fourth season, where members earn prizes related to their attendance during specified dates.
- SMAC sends an electronic newsletter every month to over 9,200 people with an average open rate of 41% (e-marketing industry average 25.7%).
- In honor of Deputy Vice Chancellor Jim Keller (who passed away in January, 2016), this year's SMAC Out Cancer event was co-branded the Jim Keller Memorial Pool Swim. The annual event was held on May 1, 2016. The event raised \$86,500 for cancer research and the money was delivered to UCSF Benioff Children's Hospital and Children's Hospital, Oakland to fund critically important and successful research to help children suffering with cancer. Seven Olympians supported this event. We were proud to host Glenn Mills, Christine Magnuson, Susan Heon-Preston, Ellen Estes-Lee, Craig Beardsley, Roque Santos and Mike Bruner.
- We feature a member and their 'Journey' in every newsletter.

We continue to:

- Advertise for: Bay Area Pathways Academy, SMCCD Foundation, Campus Copy and Post, Bayview Pavilion and Community, Continuing and Corporate Education on club signage and in club e-newsletters.
- Contribute to CSM scholarships (5th year in a row).
- Participate in CSM events: Wounded Warriors football game, health fairs, and Connect to College.
- We are a donation location for CSM Associated Students' canned food and toy drives.
- SMAC assists with all emergency situations for classes held within SMAC and pool deck and in the majority of instances are the first responders.
- Provide raffle contributions (1-3 month memberships) to numerous campus departments.
- Maintain, repair, and replenish all equipment and supplies with 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 maintenance for cosmetology laundry.

COURTESY DESK

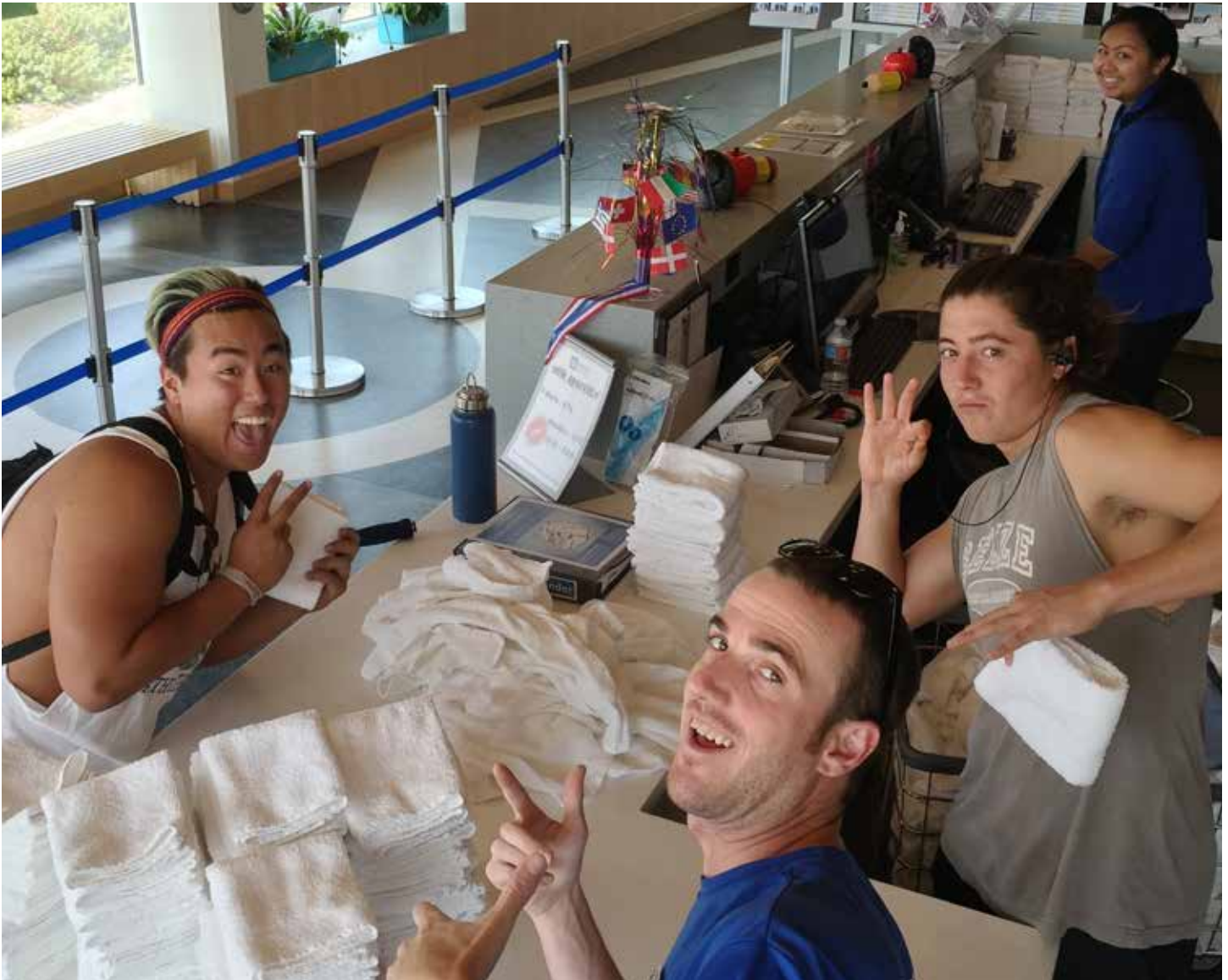


Photo courtesy of San Mateo Athletic Club.

The Courtesy Desk is a major point of contact on campus 364 days a year; 16.5 hours per day. The Courtesy Desk staff offers excellent customer service to all of its members, CSM faculty, and students. The staff will partner with campus departments to provide general information to its students. If we are not aware or certain of the answer, we will call the appropriate department (Public Safety or Health Center), offer maps and directions, or refer to campus website for phone numbers/email addresses/campus events, etc.

During the school year, we assist the College of San Mateo Cosmetology Department with distributing parking permits to their patrons as well as giving their clients with directions on where to park and how to locate the department. The staff also assists with informing them of Student Memberships and our “No Excuses” programs which allows CSM PE students an opportunity to continue their workout routine for a valuable rate.

The Courtesy Desk staff is eager to assist with various departments within the fitness club. One major task is assisting Housekeeping with locker room “runs” and laundry. This provides our members and guest with a great overall club experience.



VISIT US ONLINE

www.SMCCD.edu/SanMateoAthleticClub



Photo courtesy of San Mateo Athletic Club.

Key Facts

- Member usage increased 13% from the previous year.
- We experienced a 5% increase in member participation in the Winter Warrior Contest.
- The dedicated parking lot for SMAC members was re-located this past year. We re-educated the entire membership about this improvement through e-blasts, postings throughout the club, and flyers along with replacing the parking permits for each and every member.
- We introduced new SMAC logo wear for sales for club members.
- Housekeeping staff trains and supervises SMUHSD Workability participants in their 5th year at SMAC (individuals with disabilities) 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 second year of employment.
- SMUHSD Disabled students – Friday visits - group of adult-aged special needs students within the San Mateo Union High School District practice life skills, which include a membership at SMAC and navigating public transportation to get to/from. This program is in its fourth year.
- With the help of former Courtesy Desk Manager Bryan Besnyi, we created blogs for the Aquatics, Fitness, and Pilates departments. This provides the department managers with an immediate tool to easily and instantly communicate club and department news to their staff members.



Where in the World 2016

SAN MATEO ATHLETIC CLUB
COLLEGE OF SAN MATEO

Fun Facts

- You can see the artistic talents of staff members Lanja Sinjary and Jason Goodwin who paint on the SMAC windows. Their efforts were effective in communicating club hours on holidays, provided seasonal decorations and promoted events. These were noticed and appreciated by club members and we received positive compliments from many members.
- Jason Goodwin expanded his opportunities on the CSM campus by working with Bay Area Pathways Academy during the summer. In addition, Jason is teaching a watercolor course on campus for the SMCCD Community, Continuing and Corporate education program. Jason Goodwin is a working artist and has taught classes on the Peninsula since 2008.

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.

Congratulations to our four of our Bulldog Swim Club (BSC) athletes who qualified for and competed in the Junior Olympic Championships! Teams from the entire (extended) Bay Area, as well as from as far away as Crescent City and Lake Tahoe, traveled to Morgan Hill for this qualifying meet. Parker Del Balso, Katie Hsu, Elena Moore and Kelly MacDonald all set one or more new best times at the meet and broke team record(s) at this meet.

Parker Del Balso broke four team records and made it to the Championship Finals in two events. Parker went home with two medals (4th and 7th place) and five ribbons (15th, 14th, 13th, 15th, 16th places).

We are very proud of all of our young athletes! Congratulations swimmers!

Community Outreach:

- In April we hosted the San Mateo County Special Olympics Swim Competition for the 6th year in a row.
- Our Aquatics team participated in the Summer Camp Fair at the Hillsdale Mall in March 2016.
- We rented pool space to Burlingame Aquatics Club when their pool was closed in the winter for maintenance reasons.
- San Mateo Athletic Club had a team of 11 swimmers participate in the San Francisco Swim Across America Open Water Swim in September 2015.

Financial Performance:

- We continue to see strong and steady increase in participation all of our Aquatics programs. This translates into a gradual increase in revenues year to year.
- The Bulldog Swim Club surpassed budgeted revenues this year by \$17,000.
- Swim Lesson participation continues to climb. This year our revenues exceeded budget by \$10,140.
- Pool rentals exceeded budget by \$18,000.

Photos courtesy of San Mateo Athletic Club.



Aquatics Accomplishments

- Virgin America chose our Olympic pool to train all of their pilot and flight attendants in water rescue.
- We were chosen by United States Masters Swimming to host their National Coaches Clinic in November 2016. Also at this time Pacific Masters Swimming has chosen us as their site for the Annual Meeting.
- We are the chosen site to host the Pacific Masters Swimming Long Course Championships in July 2016.
- We hired two young talented Masters coaches this year. Megan Waters and Amanda Larson have both been received positively by our Masters swimmers.
- We hosted Zone 1 N. Championships (USA Swimming) for the 6th year in a row in January.
- We were the chosen site for four other teams/organizations to host their swim meets (pool rentals).
- We rent the pool to 16 different organizations (swim teams, high schools, scuba shops).
- Four of our Bulldog Swim Club athletes qualified for the 2015 Far Western Championships. This year we had 14 swimmers qualify for Pacific Swimming's Junior Olympics Championships.
- Bulldog Swim Club hosted two USA swim meets this year for the first time ever. (October 2015 and March 2016)

Educational Classes, Workshops, and Workforce Development

- We certified 75 people as American Red Cross Lifeguards
- We recertified 35 people as American Red Cross Lifeguards
- We certified 24 people in American Red Cross CPR & AED
- We certified 12 youth in American Red Cross Babysitting Training

Fun Facts:

- SMAC employees, Morgan Smith & Javier Rosas competed for CSM in the CSCCA State Championships. Morgan won first place in the 200 Butterfly.
- Our social events for San Mateo Masters are increasing in popularity. Our Annual Soup Dinner attracted over 100 swimmers.
- Six-time Olympic Gold Medalist Dana Vollmer swam in our pool.
- Our Winter Water Warrior contest was a success. Prizes were awarded to 85 swimmers who met their attendance goals.



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 fourth year we also set the bar high. Together, we raised **over \$86,000** 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 fourth 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

One of the focuses this past year has been continuing to diversify classes, offering new formats and the energy of fresh new instructors, while keeping the schedule tailored to exactly what the membership needs, both in number of classes and number of formats. Both the 2015 and 2016 IDEA World Conferences have been a great way to see what is hot and new in the Group Exercise (GEX) industry, and we have taken the initiative at the change of each CSM semester to create a schedule that is both tried-and-true, and at the same time, cutting edge!

In the 2015-2016 fiscal year our members attended GEX classes more than 70,000 times! GEX has never been an industry standard when it comes to driving revenue streams. We are, however, a mainstay in getting people into the gym and working out, which builds SMAC loyalty, increases member retention, builds a sense of community and has the potential to feed members into other revenue building streams.

GEX at SMAC would not be the huge success it is without the two key ingredients that make it an awesome program---our instructors and our members! Our instructors are top notch. They are dedicated, loyal, talented, educated, and they LOVE teaching at SMAC! Our membership are as dedicated and loyal as our teachers. They continue to expect and spur on the very best from our instructors, which only helps to inspire our instructors to continue the circle and provide everything that is possible in GEX to our membership!

Key Accomplishments:

- Perhaps our biggest GEX highlight this year was a switch from our older Spinning indoor cycles to our state of the art, high-tech Keiser M3i indoor studio cycles! When SMAC opened its doors, the bikes in our Spinning studio were top notch. But there have been many advances in both equipment and programming in the years since, and Keiser has emerged as a leader in the industry in both categories.
- Keiser bikes are now the best available on the market, and have a superior gear system, magnetic resistance in a more durable, non-wear system, and a Bluetooth computer module! Our members and our instructors are all thrilled with their smooth new rides and the amazing technological advance this change has brought to our studio, and it has helped us attract a whole new cadre of instructors who previously were unable to teach for us! Our Cycle class descriptions now include fun and creative new classes like Cycle Beats, a musically driven cycle party (filled to capacity each and every class) and Cycle Fusion, where participants get a mix of strength cross training in their hour of cycle cardio!
- Another game-changing highlight of the past year is the fostering of a deep connection between our Fitness staff and Group Exercise. We have created a very strong cross-departmental relationship that has fueled GEX with some talented new instructors from the Personal Training ranks! Bringing their passion and knowledge to some of our strength and conditioning classes has helped to bridge the two departments in a way that allows co-creation of ideas and programming. Our hardcore, outdoor Bootcamp format is growing by leaps and plyometric bounds! Trainers who are certified in and have facility with fun and unusual equipment have raised the bar of this already challenging workout, and the numbers, interest, and devotion continue to rise in these formats!
- GEX continues to partner with CSM wellness programs in several ways. CSM yoga certification students had a two hour one-on-one with the GEX Manager to hear about trends in yoga hiring, the differences between teaching at a yoga studio and teaching in a club setting, and ways to create a niche in a teaching practice. SMAC GEX continues to be a big fan and supporter of both the CSM Yoga and Pilates programs, hiring instructors who graduate from these programs to give them a learning laboratory to teach and to hone their teaching skills. SMAC GEX has also helped in promoting various educational programs that CSM has presented in both yoga and Pilates.
- Another key partnership that has grown has been among GEX Managers at other EXOS sites. Phone calls and in-person meetings between all of the area GEX Managers has added to each of our pools of resources, and the collaborative effort has helped in many aspects of running our individual site's programming - including hiring, onboarding, choosing class formats, choosing equipment, hosting teacher trainings, and keeping up to date in our industry! One site's manager recently noted that he feels so much more part of a bigger team now that we have so much more communication between our geographically near-by sister facilities!



Photos courtesy of San Mateo Athletic Club.

Notable Accomplishments:

- Group Exercise sometimes gets pigeonholed as merely old school cardio in a classroom setting. SMAC is definitely at the forefront of busting that stereotype!
- We have the most active and well-attended Aqua Fitness program in the area, and Aqua continues to be the most well attended class format on our schedule, sometimes even topping more than 50 participants in the pool! The variety of Aqua classes and instructors runs from Aqua Bootcamp to Aqua Tabata, to Aqua Zumba and everything in between, and lately we see a more diverse population taking advantage of this incredibly beneficial group format. In any class you see old and young, college students, community members, adaptive participants, hardcore exercisers, cross trainers, athletes, and always both men and women!
- Our Cardio and Strength classes are definitely based in the tried-and-true in GEX; however, our instructors are constantly re-inventing and getting creative with all of our classroom equipment, and many never teach the same workout twice! Our members tout our instructors as being amongst the best, most well-educated and up-to-date instructors they have ever come across. Many of these classes are filled to capacity!
- Our Mind Body program is well loved and the classes are packed. Both Pilates and Yoga have found an amazing place in the Group Exercise world, and certainly that holds true at SMAC. We have an incredible variety of yoga, everything from Flow to Power to Restorative, and even some hybrid strength/cardio/yoga classes tuned towards a very athletic experience. Our Pilates Mat program is as diverse as our yoga offerings, and with our instructors' vast knowledge – many of who were trained in the CSM program - members are able to tailor their Mat classes to exactly the right challenge they need. It is a joy to see so many members working an hour of peace, rest and relaxation into their routines.
- Our Cycle program is growing and stretching! The entire landscape of indoor cycle has moved forward throughout the industry, and SMAC has harkened the changing tide! With the popping up of many new community cycle studios, each with a different emphasis on the type of ride students experience, SMAC has encouraged instructors to continue their teaching education. This has prompted a brainstorming of ways to infuse our Cycle program with excitement and creativity.
- Though it is part of our Cardio Format programming, our Dance style classes deserve their own recognition! Of course, our always-strong Zumba classes continue to have a sold-out crowd of happy participants. However, our U-Jam classes are the up-and-coming stars in our roster of dance classes, as they continue to build in popularity and participation! Our latest addition to the dance line-up, POUND, the Rock-out Workout, is packing the house!
- By shifting the focus of our senior classes from being merely extremely gentle movement to Functional Training, these classes now offer members of all capabilities the ability to find a place in the class. There is a greater focus on what the classes do to make members more functional in their everyday life, and gone is the mentality that we need to treat our seniors with kid gloves. Instead, we now empower each student with a much greater range of options available so that individuals are able to create the workout they desire.
- We have added two new much needed Yoga styles to our schedule. We now offer a genuine Restorative Yoga class, where members are able to completely release their bodies and find a deep and meaningful relaxation from their day-to-day hustle and bustle. At the other end of the spectrum is the yoga fusion of YogaSport, where the music is invigorating, and the participants not only stretch and learn traditional yoga poses, but they then add strength and resistance along with cardiovascular training to the hour!
- Our Aqua Program has been jazzed up with the addition of Aqua Zumba to our schedule – a great fusion of the excitement of Zumba mixed with aquatic resistance training!
- As mentioned, the addition of POUND to our dance formats is very exciting! This killer strength, Pilates and cardio dance format utilizes weighted drumsticks, and members get to totally rock out and pound their invisible drums while squatting and sweating! This format was recently featured on the Live with Kelly Ripa show, and people from the community wanted to know where the format was locally taught. SMAC was on the cutting edge here, because we are one of the only clubs in the community that offers a POUND program, and that got a fair number of people calling and coming in the door!



Photos courtesy of San Mateo Athletic Club

Workshops & Workforce Development:

The GEX department hosted a variety of educational workshops and certifications to support professional developments of our SMAC instructors, and instructors within the greater community. SMAC hosted continuing education classes in several modalities, including:

- U-JAM certification
- EBFA Barefoot Training Specialist Certification Level 1
- SPINNING Certification workshops (3 times this year!)
- SPINNING: Resistance Loading and Cadence Building Specialty Workshop
- ZUMBA ZIN Choreography JAM session
- YOGA Alignment Principles in Asanas
- YOGA Creativity in Sequencing
- YOGA Safe Assists and Effective Adjusts
- AEA Aqua Fitness Instructor Certification Workshop
- AEA Aqua Fitness Specialty Training: Next Level Noodle
- AEA Aqua Fitness Specialty Training: Upper Body Core and More
- POUND Rock Out Work Out Instructor Certification
- There are already four Certification programs scheduled for the fall of 2016.



Photo courtesy of College of San Mateo Community Relations and Marketing Department

Community Outreach:

- 108 Yoga Sun Salutations, which was brand new to SMAC. It was wonderful to have both SMAC members and CSM students participate in this amazing experience of working towards 108 Sun Salutations, with live drummers and musicians setting a beautiful atmosphere, in the incredible setting of our pool deck! The feedback from this event was incredible. All who participated can't wait for us to hold this event again, and the word-of-mouth buzz will surely make for a group twice as big as the already large showing!
- Master Class with national presenter, Melissa Towey, in POUND! This newer format gained a lot of interest at SMAC and having one of the main company presenters in our midst, to a packed room, was exciting, fun, and a perfect start to bringing this class onto our schedule!
- Both our SMAC Zumba / U-Jam Dance Mash-up Party, and our greater community Master Zumba Zin Jam Class with local (but nationally known) Zumba Diva Sonia Rodriguez, were huge hits that filled the rooms to capacity! By offering these classes we build upon our already incredibly strong GEX dance program and we reach out to the great dance fitness community, which not only builds our membership base, but certainly exposes our beautiful SMAC facilities to other instructors in the area and helps us to add the next generation of instructors to our ranks!
- GEX SMAC Out Cancer events were a great deal of fun and definitely helped to raise awareness for this very important undertaking that SMAC participates in each year! The highlight was the Aqua Fitness Boot Camp Class, and the Team Aqua Fitness was an incredible arm of the fundraising efforts!
- Bay Area Pathways Academy (BAPA) Kids Camp was a tremendous undertaking and a huge success, with the kids at BAPA being exposed to 188 health and fitness classes over a six week period in five different formats – Kickboxing, Yoga, Dance Fitness, Indoor cycle, and Bootcamp. We had 22 SMAC instructors bring their love of fitness to the kids who took these classes. The instructors were energized by the kids and invigorated and inspired by the opportunity to share their passion in health, wellness and fitness with the camp participants!

Fun Facts:

- Average GEX participants per month was 7,095
- Average GEX classes per month was 392
- Average Participants per GEX class was 18.11

FITNESS DEPARTMENT

Our Fitness Team has evolved to a very diverse and high caliber team of fitness professionals. Our team has been very involved with new marketing ideas and team education in-service trainings, fostering a team player mentality. Our Trainers have a genuine passion for helping our SMAC members with a focus on customer service and member retention, not just personal training sales.



Photo courtesy of San Mateo Athletic Club.

Key Accomplishments:

- Built up a team of 14 trainers with improved new client penetration. Increase of ~\$33,500 in new client personal training packages purchased compared to 2014/15.
- Increased fitness staff presence and engagement on the floor and provided new uniforms to help members identify a team member who can assist, improving customer service overall.
- Created Fitness Tune-Up Tables in December and increased member engagement and retention during our historically slowest month.
- Completed an average of ~150 Smart Start (SS) introductory sessions from January – June 2016.
- Created a monthly survey for new members starting in January 2016 to obtain feedback from members on Smart Start communication and experience. Feedback was shared with the team to improve customer service.
- Increased full-time employees from one to five trainers in 2016.
- Transitioned from manual deferred reports to tracking sessions redeemed through Membership Management Software system.
- Created Standard Operating Procedures (SOPs) for new check-in system for clients, improved payroll practices to decrease time spent on payroll for staff, created checks and balances for deferred revenue reporting by using Compete reports, improved ability to pull data with all entries in the system.
- Implemented a new web-based booking system through Membership Management Software system for Personal Trainers to remove double booking errors and improve payroll practices for accurate record keeping.
- Successfully launched as the first pilot club for the EXOS Journey assessment. Collaborated with EXOS Staff Education team to create protocols and tools for community sites.
- Created new templates for Personal Trainer bios, Trainer in the Spotlight template, SMAC TV slides and templates

Pilates:

- Created increased marketing for the department, added instructor bios to the wall, created a web page to increase traction, created business cards, emails and voicemail extensions for instructors.
- Successfully created the first Open House event over two days, marketing Pilates in the lobby, stretch area of the fitness center and Pilates studio resulting in over 120 sign-ups.
- Started monthly personalized emails to new members, offering a complimentary Pilates demo. Increased lead generation to 7-15 demos/month with ~40% new client conversion rates.
- Started sending weekly Pilates team updates to improve communication and consistency.
- Hired six new instructors and increased average revenue by 220%, exceeding budget.
- Created new onboarding process, SOPs and payroll practices for consistency.
- Created new Small Group offerings such as the Chair Class, JumpBoard and Pilates/TRX fusion classes.

Statistic Summary:

- Average increase of ~4k/month in PFT revenue, ~58 additional PFT sessions per month.
- As a team, we did a total of 1701 Smart Starts (new member orientations), an increase of 40 Smart Starts from prior year.
- We had an increase of 90 new client packages and an increase of \$33,527 in package sales compared to prior year.
- Average trainer conversion rates are 35%, higher than industry average of 10%.
- Started monthly personalized emails to new members, offering a complimentary Pilates demo. Increased lead generation to 7-15 demos/mo. with ~40% new client conversion rates.

Highlights:

- With increased accountability for more consistent Smart Start communication, percentage of Smart Starts to new members has averaged 69.4%
- We increased the number of full-time trainers from one to five trainers in 2016.
- Raquel O'Connor and Lucy Buchan have been our two highest producers as of January 1, averaging 76 and 68 sessions per month, respectively

Community Outreach:

- Participated in CSM and corporate Health Fairs, had a significant presence with various fitness challenges (plank, iron cross, balance, etc)
- Team members ran an eight-station fitness circuit on the pool deck for Swim Across America.
- Pilates team was involved with CSM's International Pilates Day, generating over 30 leads with four new clients and new members.

Educational Classes/Workshops/Workforce Development:

- Implemented monthly sales trainings and in-house practical workshops for fitness staff and trainers.
- All staff provided with complimentary EXOS fitness certifications and workshops provided to part-time staff; trainers also have online access to Idea Connect.
- Weekly staff updates include the Journey workout of the week from the Journey Workout library to increase trainer engagement in the Journey tools. Once a month team Journey workouts began in August 2016.
- Implemented Pilates 'Train the Teacher', once a month instructor-led group reformer, allowing instructors to learn from each other and increase teamwork and camaraderie amongst the team.

Fun Facts:

- The majority of our trainers are hybrid trainers, crossing over into Group Exercise to teach Trigger Point, Bootcamp and Group Cycle. Lucy Buchan has a PhD in Zoology and after pursuing her Personal Training, Massage Therapy and Barefoot Training Certification (all in one year), has become our second highest producer in the club. Raquel O'Connor started off as a Fitness staff member in 2014 and has been our fastest growing trainer and top producer in 2016. John Nava has been a trainer since the club opened and has been providing ongoing in-house corrective exercise workshops for our trainers. He has recently been accepted into the Occupational Therapy Doctorate program at Lake Merritt beginning in September. Brittany Steers is an elite triathlete and has received five first place medals in her age group.
- Our Pilates Team has grown exponentially and the success of the department is attributed to the standard of excellence among all of our Pilates instructors in a very team-oriented environment. They each teach Mat Pilates classes to increase visibility among the general membership, as well as creating an exclusive experience for clients in the private studio.
- Lydia Lee, Sybille Draper, Liliana Williams and Cristina Mancin were all former members of the club who became Balanced Body Certified and have grown the Pilates department exponentially in 2016.

SAN MATEO ATHLETIC CLUB AND AQUATIC CENTER FINANCIAL SUMMARY



Photo courtesy of San Mateo Athletic Club.

The financial performance of SMAC continues to be remarkable for an athletic club approaching the conclusion of a full six years in operation. Net Operating Income, prior to District and College Support, was \$1,214,473 versus \$1,084,080 last year, representing a 12% increase! This is truly outstanding and continues to show that our highly qualified staff continues to provide exceptional service and programming to our community members.

As a mature health club completing its sixth full year of operation in a shared space, SMAC continues to exceed budget expectations year after year. We continue to beat the initial proforma expectations, once considered to be optimistically aggressive before we opened in 2010. SMAC membership is just over 5,800 members and month over month, we add more members than we lose to end this year with a 225 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.

This significant contribution back to College of San Mateo is possible due only to the partnership that exists between College of San Mateo and the Auxiliary Services teams. This is the third year in which SMAC has made a \$200,000 transfer to the College for a total of \$600,000 in the last three years! The money is being used to support the First Year Initiative among

other critical programs. Even with the absorption of previously otherwise allocated expenses and the contribution to CSM of \$200,000, SMAC returned \$655,465 to its reserve versus \$591,106 last year, representing a 10.9% increase overall.

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 five and seven years. This year, SMAC replaced all of the spin bikes in the spin studio and on the fitness floor, replaced and added a number of treadmills and elliptical units, replaced lane lines and flags for both pools and replaced a number of smaller items including stretching mattes, straps, balls and weights, all costing several hundred thousand dollars. Addressing these equipment needs benefits both the academic and community program and was funded completely by the SMAC reserve.

As a premier fitness 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. SMAC, through its partnership with EXOS, has exceeded every expectation the District had when we first started down this path back in 2008 with the concept of a community based fitness facility operating side by side with our own exceptional academic program in an active classroom environment. EXOS has brought a wealth of industry experience and specialized club management expertise combined with a firm belief of health and fitness as a lifestyle. This partnership has resulted in SMAC, which is now known to be among the top fitness clubs in San Mateo County and the Bay Area, working to improve people's lives every day.



San Mateo Athletic Club and Aquatic Center	2015-16	2014-15	\$ Change	%Change
Operating Revenues				
Registration & Membership	\$3,278,460	\$3,074,911	\$203,549	6.60%
Personal Training	365,862	317,949	47,913	15.10%
Aquatics	826,744	746,287	80,457	10.80%
Parking	81,932	79,451	2,481	3.10%
Group Exercise	115,560	87,502	28,058	32.10%
Retail	18,508	28,334	-9,826	-34.70%
Other Income	24,096	14,347	9,749	68.00%
Total Operating Revenue	\$4,711,162	\$4,348,781	\$362,381	8.30%
Operating Expenses**	\$3,496,689	\$3,264,702	\$231,987	7.10%
Net Operating Income/(Loss), prior to District and College Support	\$1,214,473	\$1,084,079	\$130,394	12.00%
District Support				
District Support Income				
Interest Income on Investments	66,499	45,581	20,918	45.90%
Operating Expenses charge back to District	88,891	97,291	-8,400	-8.60%
Total District Support Income	155,390	142,872	12,518	8.80%
District Support Expense***				
District Salaries & Benefits	272,354	227,212	45,142	19.90%
Equipment Use Fee & Depreciation	31,919	12,000	19,919	166.00%
Miscellaneous Expenses	11,650	33,331	-21,681	-65.00%
Pool Maintenance	31,507	36,011	-4,504	-12.50%
SEC REG 1502 COST BASE ADJ	48,457	-	48,457	100.00%
Total District Support Expense	395,887	308,554	87,333	28.30%
Net Income/(Loss) after District Support, prior to College Support	\$973,976	\$918,397	\$55,579	6.10%
College Support Expense				
Operating Expense charge back waived	\$88,511	\$97,291	(\$8,780)	-9.00%
Donation to College	\$230,000	\$230,000	\$ -	0.00%
Total College Support Expense	\$318,511	\$327,291	(\$8,780)	-2.70%
Net Income/(Loss) after District & College Support	\$655,465	\$591,106	\$64,359	10.90%

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

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

CONTRIBUTIONS TO COLLEGE OF SAN MATEO

Community Programs:

- SMUHSD – Workability returned for it's 4th year. 3 Students were schedule 2x per week to assist with club and equipment cleaning.
- SMUHSD Disabled students – Friday visits - group of adult aged special needs students, within the San Mateo Union High School District practice life skills which include a membership at SMAC and navigating public transportation to get to/from. This is the second year for this program.

College of San Mateo:

- \$30,000 sponsor Jazz on the Hill
- Equipment/small wares provided for all Kinesiology classes held within SMAC
- Advertised for Campus Copy and Post and Bayview Pavilion within club signage and in club e-newsletters
- Use of Campus Copy and Post for all printing needs
- All preventative maintenance provided for CSM classes held within SMAC including Adaptive studio
- Cleaning and Maintenance of pools and water chemistry
- Provide all Aquatic Supplies (back stroke flags, class equipment)
- Provide life guards for all programs/classes held within pools
- Offer Red Cross Lifeguard and CPR/AED courses open to the public
- Promoted CSM/SMCCD events/initiatives in SMAC monthly newsletter
- Promotion of SMCCD Foundation to SMAC membership
- Legacy events – community engagement – 2nd Annual Swim Across America Pool Swim at SMAC resulted in raising over \$86,000 for pediatric cancer research. Host site for large swim events attracting attention to the campus (6 x per year)
- CSM Scholarship sponsor/contributor
- Active involvement at CSM events: health fairs, connect to college, canned food, and toy drive.
- Assist with all Emergency situations for classes held within SMAC and pool deck
- NO Excuses options for Students between semesters
- Participate in all campus safety trainings/seminars
- Issue all cosmetology parking permits for cosmetology patrons



Photo courtesy of San Mateo Athletic Club and KCSM-FM Jazz 91.

- Raffle contributions (1-3 month memberships) to various departments on campus (CSM Presents, Cosmetology, Veterans, and more)
- Cross promote CSM Cosmetology to all new members who join along with e-mail blasts with special promotions and offers
- Provide all cleaning chemicals and equipment maintenance for cosmetology laundry

"WHERE IN THE WORLD..."

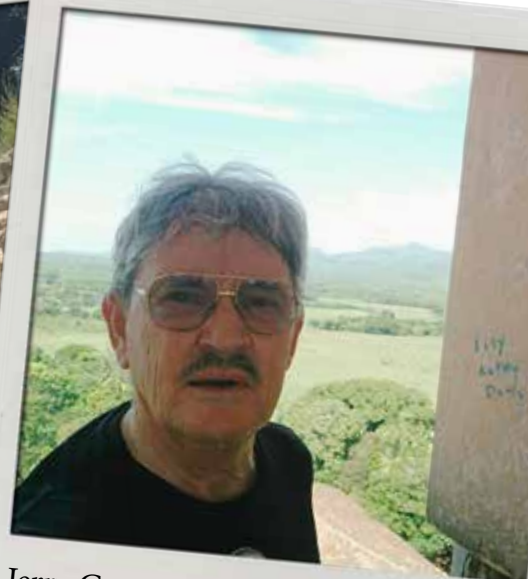
Members and students sent us pictures from their travels wearing their SMAC shirt. Germany, Rwanda, Hawaii, New York, and Connecticut are a few destinations that were graced with the SMAC logo.



Audrey Ching at a Buddhist Temple in Kyoto, Japan



Kelsey Harrison in Lake Tahoe



Jerry Grainger at a sugar plantation in Cien Guegas, Cuba



Annette Rappelyea at Higgins Lake, MI



Carol Christopher & Dave Adams at Kualoa, Oahu, HI



Bob Sawyer at Mount Kilimanjaro, Uhuru Peak, Tanzania



Dave & Colby Laser at Mammoth Lake, CA



Angela & Frank Mullin in Sydney, Australia

Photos courtesy of San Mateo Athletic Club.



SMCCD BOOKSTORE STUDENT EMPLOYEE MODEL BIOGRAPHIES



Holly Argente - Holly graduated from Skyline College in May 2013 and is pursuing her Bachelors of Arts in Graphic Design at the Academy of Art University. In her spare time, she likes to hang out with friends & family, write music, and travel. She can also be found performing at ASSC events.

Alexys Burns – Alexys is in her third year at Skyline College, pursuing a degree in Hospitality. In her free time, she enjoys hanging out with her family and friends and watching NASCAR. She makes *THE BEST* Frappuccinos at Skyline College's World Cup Coffee & Tea.

Gabriella (Gabby) Ceja - Gabby is currently a student at Skyline College with plans on transferring to San Francisco State University in Fall 2016 in pursuit of her Marriage Family Therapy License. When Gabby is not working or studying, she enjoys reading and watching her favorite soccer team, Manchester United.

Kassandra (Kassy) Deras – Kassy is currently attending Skyline College majoring in criminal justice with a goal of going to the police academy and transferring to a 4 year university. In her spare time, she likes to go dancing.

Kawika Foronda – Kawika is a student at Skyline College. In his spare time, he likes to play video games.

Sydney Gamboa – Sydney is a senior in Skyline College's Middle College Program and will be graduating from the program in June 2017. She plans on continuing to attend Skyline College after graduating from the Middle College Program. Sydney is also a member of El Camino High School's Girls' Golf Team.

Domenic Gulli – Domenic graduated from Skyline College in May 2014 and is currently attending UC Santa Cruz. He is an avid David Bowie fan.

Teresa Gulli – Teresa is in her second year at Skyline College.

Ezzia (Izzy) Gheith – Ezzia graduated from Skyline College in May 2014 and is pursuing her Bachelor's degree in Psychology at San Francisco State University. In her spare time she plays basketball and eats candy.

Angelina (Angel) Yaeger - Angel is a student at Skyline College majoring in Early Childhood Education. She is also passionate about singing and theater. Not only will you find her in the bookstore but also on the stage in productions at Skyline College.

And introducing...

Mason – Mason is a member of the Skyline College community. In his spare time, he likes to do karate, play the violin, and play Minecraft.







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