



# UCC Board of Education Work Session Viticulture & Enology Program 12/9/2020

Presented by:

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# Bottom Line this year

- **Enrollment:** Total of 12 students enrolled for Fall 2020 (10 students are degree/certificate seeking)
- 4-6 students enrolled in 5 classes
- New viticulture & enology student enrollment is paused
- **Enterprise:** No wine sales since Spring 2020 but SOWI wine production continues. Of the two active incubator contracts, one ended in July 2020 and the other will sunset next summer 2021
- Covid-19 has further affected enrollment, face to face class delivery, the tasting room operation, events and no wine sales. Recent wildfires affected industry grape harvest

# Feedback from UCC Board of Education

Your assistance is needed.....  
What recommendations do you have?

The background features abstract, overlapping green geometric shapes in various shades, creating a modern and dynamic feel. The shapes are primarily triangles and polygons, some semi-transparent, layered on a white background.

# Overview Academics Viticulture & Enology

2017-2020

## VITICULTURE AND ENOLOGY COURSE SECTIONS SUMMER 2017 – FALL 2020

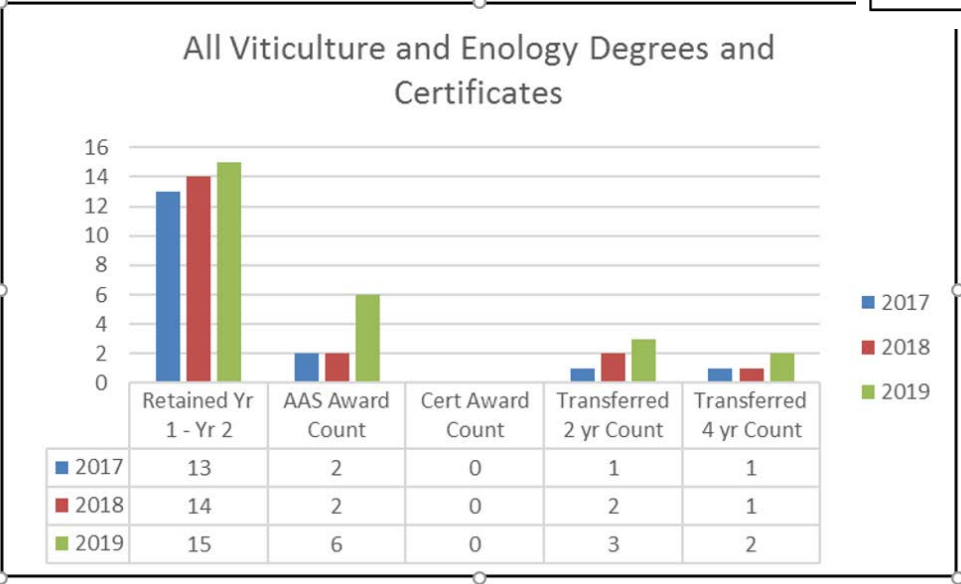
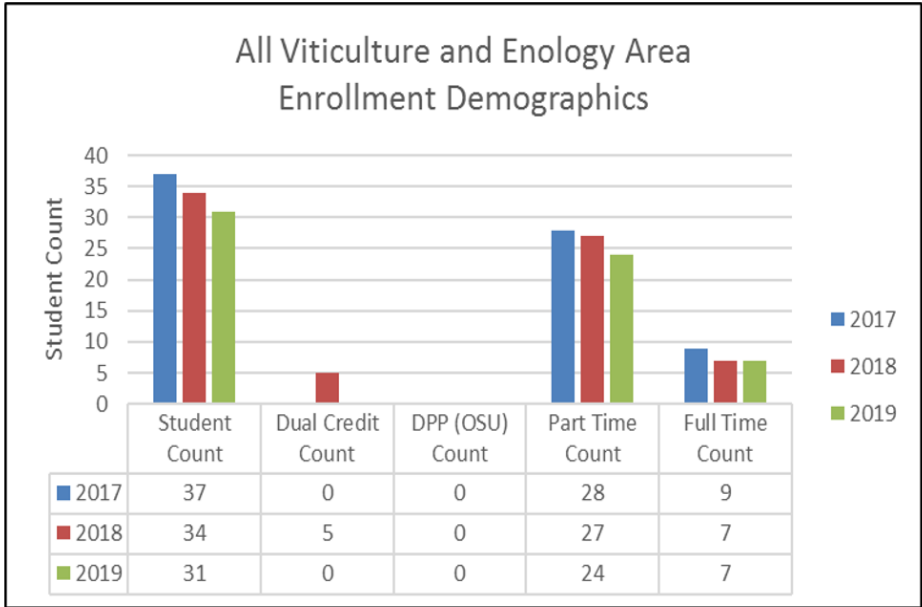
V&E COURSES BY TERM	SR 2017	F 2017	W 2018	S 2018	SR 2018	F 2018	W 2019	S 2019	SR 2019	F 2019	W 2020	S 2020	SR 2020	F 2020
VE101 Intro Wine Industry		19		7		14	12	3		7	5	11		7
VE102 Integrated Pest Control				10				4				5		
VE103 Soils, Nutrition, Irrigation	8				14				5				7	
VE110 Vineyard Practices I		15				11				9				4
VE111 Vineyard Practices II			19				8				8			
VE112 Vineyard Practices III				15				6				6		
VE201 Winemaking-Viticulture		15				14				5				5
VE202 Sensory Eval of Wine			10				10				5			
VE203 Wines of Europe		14				10				4				0
VE204 Wines of So Hemisphere			8				9				6			
VE205 Wines of N America				8				7					6	
VE209 Analysis of Musts and Wines		10				10				7				0
VE210 Science of Winemaking I		8				7				7				4
VE211 Science Winemaking II			5				8				5			
VE212 Science Winemaking III				5				8				5		
VE223 Wine Marketing				11				8						
VE280 CWE	0	2	5	3	6	3	4	5	0	2	2	1	0	2

**Enrollment Summary (excludes CWE).**

**20+ students: 0, 0%; 10-19 students: 19, 33% <10 students: 38, 67%**

# Student Success & Student Demographics

## All programs combined (AAS, AS, and C)



# Overview of Enterprise Operations

## Southern Oregon Wine Institute

2015-Present

<b>SOWI General Fund</b>						
	<b>2015-2016</b>	<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>Academic Program</b>						
Reimb FTE	23.42	25.84	20.67	21.76	11.52	
Credit Hours (~80% full tuition)	866	995	762	837	401	
<b>Revenue</b>						
Tuition & Fees	\$62,510	\$70,664	\$64,821	\$66,051	\$38,938	
<i>Total Revenue</i>	\$62,510	\$70,664	\$64,821	\$66,051	\$38,938	
<b>Expense</b>						
Administrator Labor & Fringe	(\$156,041)	(\$137,239)	(\$90,777)	(\$92,371)	(\$97,283)	(\$100,731)
Classified Labor & Fringe	(\$58,038)	(\$9,480)	(\$48,259)	(\$29,802)	(\$31,152)	(\$58,929)
Instruction Labor & Fringe	(\$8,024)	(\$17,065)	(\$29,988)	(\$31,478)	(\$20,968)	(\$31,324)
Student Employee Labor & Fringe				(\$692)	(\$963)	
Instructional Expenses	(\$5,100)	(\$6,613)	(\$5,300)	(\$8,500)	(\$2,000)	(\$4,500)
Non-Instructional Expenses	(\$55,266)	(\$46,630)	(\$9,746)	(\$16,761)	(\$19,544)	(\$38,750)
<i>Total Expenses</i>	(\$282,469)	(\$217,027)	(\$184,070)	(\$179,604)	(\$171,910)	(\$234,234)
<b>Net (loss covered by Gen Fund)</b>	(\$219,960)	(\$146,363)	(\$119,249)	(\$113,553)	(\$132,972)	
Cost/FTE	(\$12,061.04)	(\$8,398.88)	(\$8,905.18)	(\$8,253.87)	(\$14,922.77)	
Net Loss/FTE	(\$9,391.97)	(\$5,664.21)	(\$5,769.18)	(\$5,218.43)	(\$11,542.74)	



	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
<b>Wine Sales</b>						
Sales	\$50,947	\$33,037	\$28,160	\$28,281.01	\$16,675	\$0
Expenses	(47,293.14)	(32,009.26)	(17,328.12)	(36,361.60)	(21,934.77)	(1,409.77)
<b>Net</b>	\$3,654	\$1,028	\$10,831	-8080.59	-5260.21	-1409.77

<b>Incubator</b>						
Beginning Fund Balance	\$341	(\$1,689)	\$1,568	\$15,327	\$30,587	\$70,074
<b>Revenue</b>						
Contracts	\$26,579	\$48,200	\$16,149	\$18,668	\$41,964	
<i>Total Revenue</i>	\$26,579	\$48,200	\$16,149	\$18,668	\$41,964	
<b>Expense</b>						
Administrator Labor & Frir	(\$24,101)	(\$20,168)	<< -- note no labor charged -->>			
Non-Instructional Expense	(\$3,326)	(\$24,776)	(\$2,335)	(\$3,197)	(\$2,476)	\$2,305
<i>Total Expenses</i>	(\$28,609)	(\$44,944)	(\$2,335)	(\$3,408)	(\$2,476)	\$2,305
<b>Net</b>	(\$2,030)	\$3,256	\$13,814	\$15,260	\$39,488	\$2,305
<b>Ending Fund Balance</b>	(\$1,689)	\$1,567	\$15,382	\$30,587	\$70,075	

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# Listening Sessions and Advisory Discussions

Summer & Fall 2020



## Listening Session & Advisory Themes

- Director wears too many hats (recruiter, instructor, enterprise, winemaker, vineyard manager, innovator)
- Local industry finds value in SOWI training and hires students
- Geographic isolation of the Umpqua Valley is a barrier to enrollment
- Collaboration with other Colleges & Universities would be valuable
- Enterprise operations are valued and must grow



## Listening Session & Advisory Themes

- SOWI as a regional epicenter where the industry and other Southern Oregon wines are promoted and marketed
- More non-credit classes/industry certificates are needed
- Some concern about the removal of credit based certificates and degree options
- Consider interest and involvement of the UCC Foundation in Enterprise activities



# Work Plan – Winter 2021

The Advisory Committee asked for the following deliverables by March 2021:

- Reach out to current degree & certificate students to ascertain their goals and draft a teach out plan
- Seek input from the wine and hospitality industry on non-credit occupational training options. Draft an instructional/business plan
- Create a business plan for the Enterprise components of SOWI