

A wide-angle photograph of a university campus. In the foreground, a large, leafy tree is on the left. A paved path leads towards a central fountain with multiple jets of water. The background features a large, densely forested hill under a clear blue sky. A building is visible on the right side of the image.

# Community & Workforce Training

Board Focus Report

# COMMUNITY & WORKFORCE TRAINING

## UCC MISSION

Umpqua Community  
College transforms lives  
and enriches communities.

## CORE THEMES:

Learning

Access

Enrichment

## COMMUNITY & WORKFORCE MISSION

UCC Community and Workforce  
Training enriches lives and supports  
employers with high-quality  
education and training in Douglas  
County. We strive to respond to ever  
changing needs of residents and  
business quickly and with care.



# UCC Community & Workforce Training

*Provides non-credit and credit classes, workshops, conferences, and trainings*

## Personal Enrichment, Self Improvement, Hobby

- Art, Photography
- Fitness/Health
- Home & Garden
- Youth & Family
- Recreation/Dance
- Languages & Writing
- Special Interest
- Computer – including Software & Electronics
- Extraordinary Living Events
- Summer Camps

## Professional Development & Continuing Education

- Examples: Log Scaling, Leadership Bootcamp, Phlebotomy, Pharmacy Technician, Wastewater Operators, Aluminum Welding, Production Technician
- Truck Driving
- Continuing Educations Units (CEU's)
- Seminars & Conferences
- Skill Enhancement
- UCC Internal Training

## Safety and Health Training

- CPR/First Aid
- Driver Education
- Security Guard
- Flagger
- Boater Safety
- Handgun Safety
- Forklift
- OSHA

## Employer Training and Services

- Customized training to improve employee productivity and performance
- Can be delivered onsite or at the worksite
- Training examples:
  - Computer/Technology
  - Leadership Management
  - Supervision
  - Process Improvement
  - Custom Service
  - Safety and Compliance
  - First Aid/CPR
  - Manufacturing
  - Healthcare

# CWT ORGANIZATIONAL STRUCTURE

## Based on LERN Model

**DIRECTOR**  
Robin VanWinkle

**OPERATIONS STAFF**

*Administrative Secretaries*

Lynne Smith

Sarah Wells (PT – CPR)

**Front Line**

Laurie Jones (PT)

Julie Updegraff

**PROMOTIONS  
PROFESSIONAL**

**Marketing Coordinator**

Carl Metzler (PT)

**PROGRAMMERS  
(COORDINATORS)**

Judy Ode

Susan Neeman

Sharon Rothacker (PT)

*Coordinators have  
revenue and FTE goals*

**EMPLOYER/CUSTOMIZED  
TRAINING**

John Fett

*Coordinators have revenue  
and FTE goals*

60 PT Non-Credit  
Instructors

# HOW WE OPERATE

**1** Self Sustaining

**2** Non Credit & Credit Offerings

**3** Varied Pricing and Delivery

**4** Students are Customers

**5** Wide Range of Classes

**6** Rapid Development & Delivery

# OUR STUDENTS

## Professional Development

Gen Y (21-36 yrs) 44%

Gen X'ers (37-51 yrs) 29%

Boomers (52-71 yrs) 23%

Veteran/Gen Z 4%

## Personal Development

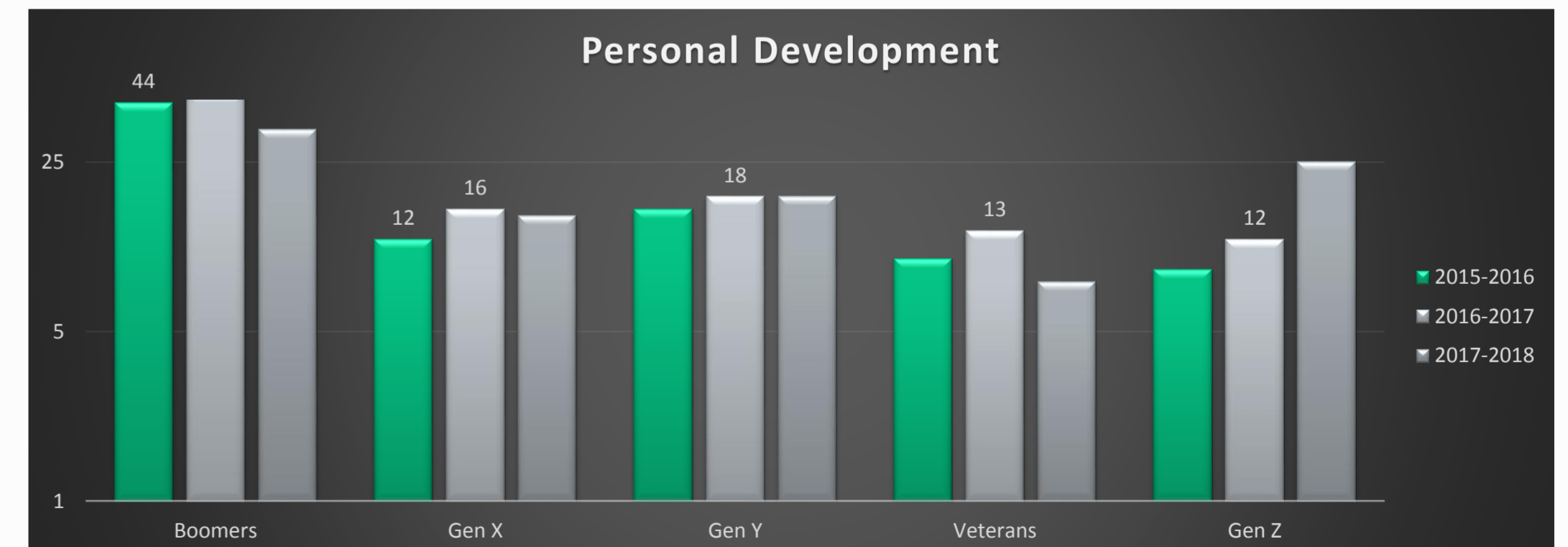
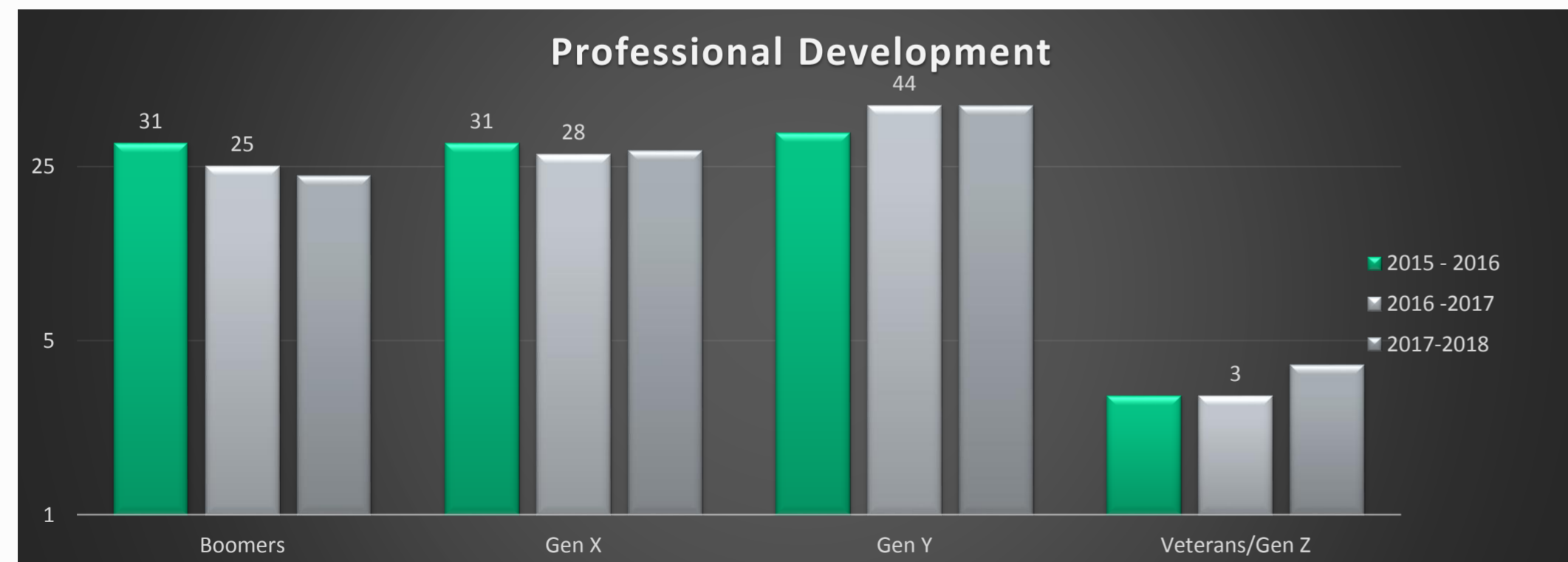
Boomers (52-71 yrs) 34%

Gen Z (under 21) 25%

Gen Y (21-36 yrs) 18%

Gen X'ers (36-50 yrs) 15%

Veterans (72+) 8%



# MEASURING SUCCESS THREE LENSES

- 1 Enrollment
- 2 FTE (Reimbursable & Non-Reimbursable)
- 3 Revenue

Soft Lenses:  
Customer,  
employer, and  
partner satisfaction  
Assess trends,  
needs, and  
effectiveness  
continually



# PROGRAMMING PRIORITIES

1

Classes that  
bring in  
reimbursable  
FTE and  
new revenue

2

Classes that  
bring in new  
revenue

3

Classes that  
bring in  
reimbursable  
FTE

4

Classes that  
bring in  
neither  
reimbursable  
FTE and  
new revenue



## EXTERNAL AND INTERNAL PARTNERS

- Majority of Career & Technical Departments
- JOBS & SBDC
- Public Agencies, Businesses, Industry Associations & Non-Profits



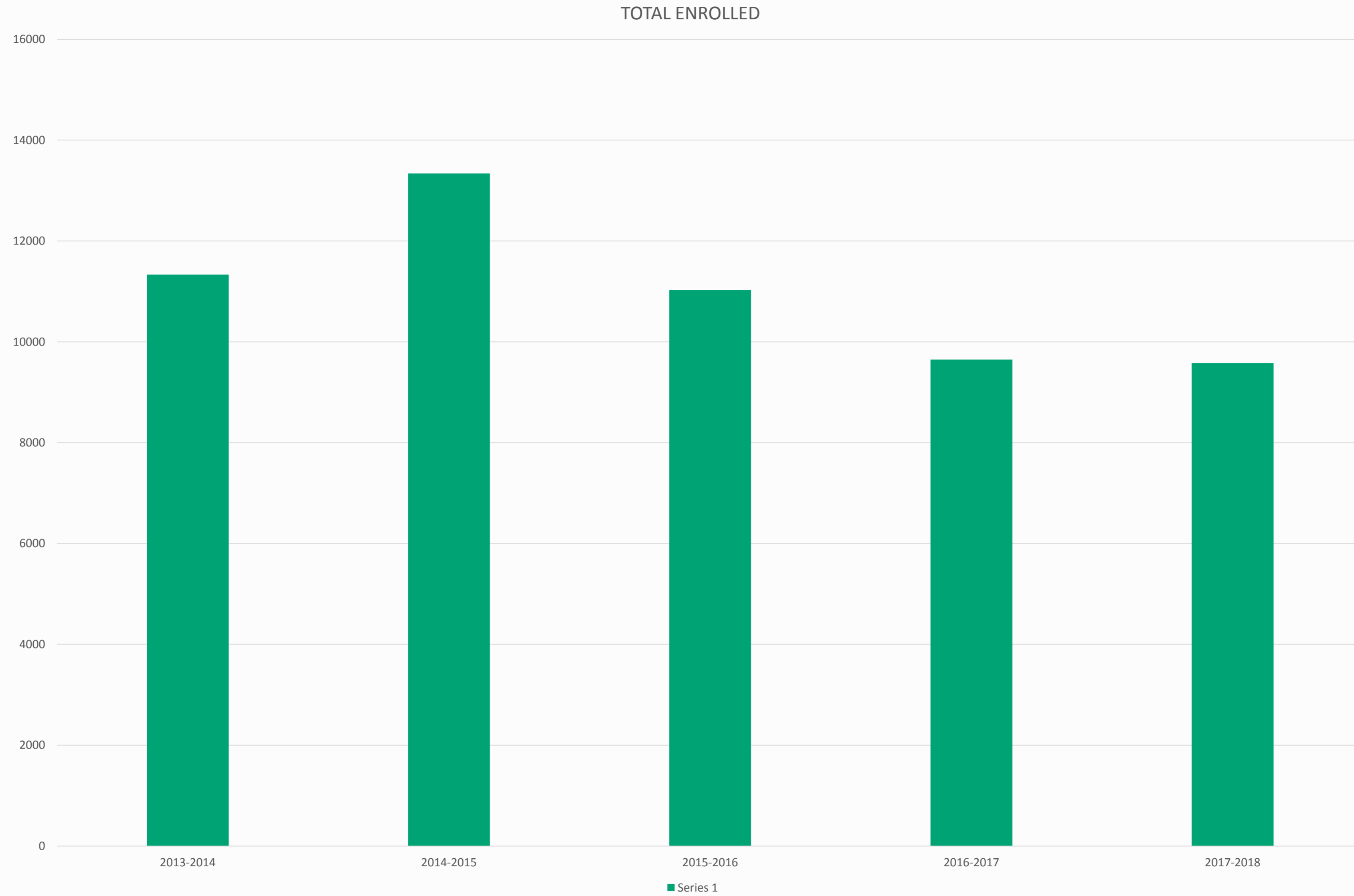
# OPERATING MARGINS

- Personal Enrichment- 40-50% margin
  - 2017-18: Personal Enrichment - 46%, Driver Education – 35%, CPR (community) – 49%
- Open Enrollment Professional Dev. – 50% margin
  - 2017-18: Occupational and Preparatory – 59%, Truck Driving - \$28%, Healthcare CPR - \$45%
- Customized Training – 60%
  - Customized Training – 60%
- Instructional Coordinators have revenue targets and their salaries are 70-85% Self Sustaining.

# ENROLLMENT - FTE 5 YEAR TREND

Academic Year	Total Classes	Total Enrolled	FTE Non-Reimbursable	FTE Reimbursable	FTE Total
2017-18	1435	9575	35.13	142.10	177.23
2016-17	1361	9648	35.91	136.14	172.05
2015-16	1511	11027	54.90	121.85	176.75
2014-15	1518	13338	61.70	140.48	202.18
2013-14	1253	11333	56.33	116.87	173.20

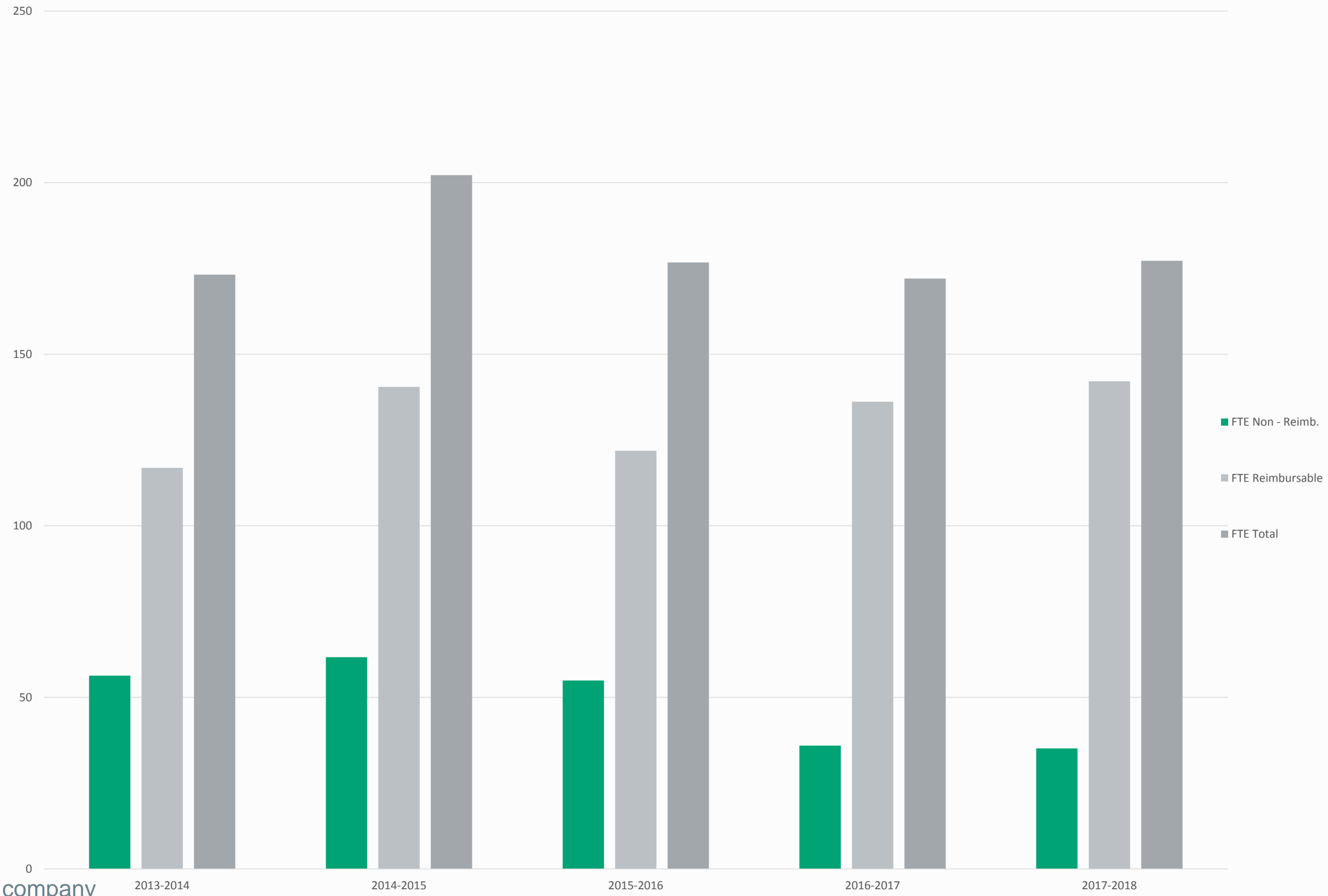
# Enrollment – 5 Year Trend



# STUDENT FTE - 5 YEAR TREND

Academic Year	Total Classes	Total Enrolled	FTE Non-Reimbursable	FTE Reimbursable	FTE Total
2017-18	1435	9575	35.13	142.10	177.23
2016-17	1361	9648	35.91	136.14	172.05
2015-16	1511	11027	54.90	121.85	176.75
2014-15	1518	13338	61.70	140.48	202.18
2013-14	1253	11333	56.33	116.87	173.20

# FTE – 5 Year Trend



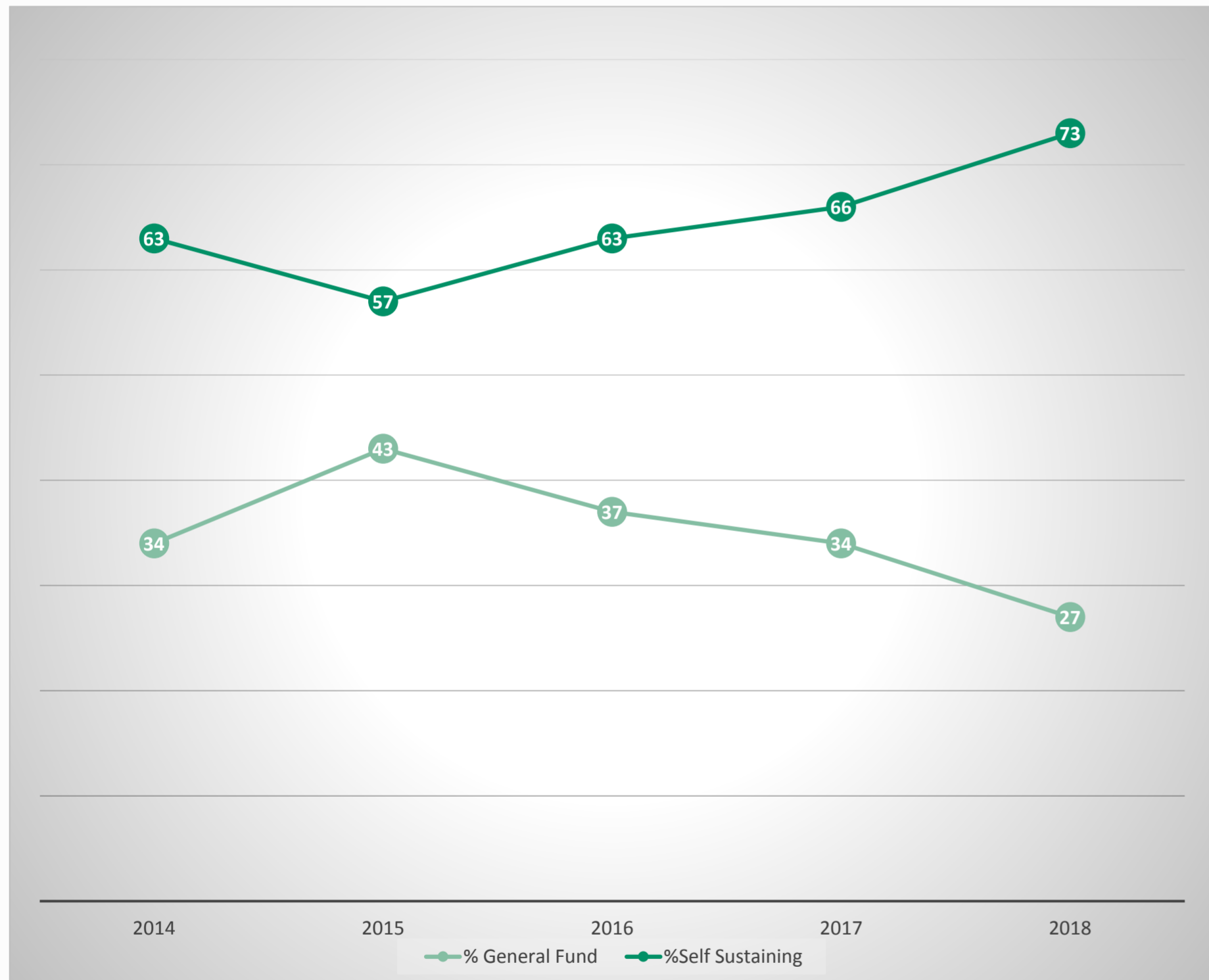
# PERCENTAGE SELF SUSTAINING 5 YEAR TREND

Fiscal Year	Total General Fund	Total Expenses	% General Fun	% Self Sustaining
2018	\$240,142	\$895,696	27%	73%
2017	\$281,384	\$828,275	34%	66%
2016	\$285,000	\$761,853	37%	63%
2015	\$293,033	\$681,631	43%	57%
1034	\$283,201	\$759,280	37%	63%



\*Excludes WTC Index

# Percentage Self Sustaining 5 Year



**CWT funding is a combination of General & Self-sustaining funds:**

**General Funds & FY 18/19 Budget Book**

Page:

CE (pg 30), WKCE (pg 43)

**Self Sustaining Funds & FY 18/19 Budget**

Book Page:

BWD (pg 91), CED (pg 92), COA (pg 92), CEH (pg 92), CPR (pg 93), DRE (pg. 95), NOR (pg. 99), WIFI (pg. 108), CDL (pg.106)



# CWT GENERAL FUND & REIMBURSABLE FTE

Fiscal & Academic Year	General Fund Allocation (CE & WKCE)	Reimbursable FTE	Amount an FTE is worth	FTE Amount to the College
2014	\$283,201	116.87	\$3693	\$431,600
2015	\$293,066	140.48	\$3469	\$487,325
2016	\$285,000	121.85	\$3621	\$441,218
2017	\$281,384	136.14	\$3661	\$498,408
2018	\$240,142	142.10	\$3864*	\$549,074

\* Amount estimated, waiting for property tax calculation



# **TRENDS/ISSUES IN THE FIELD**

## **Local, State & National**

- **Short-Term Certificate Programs & Industry Credentials**
- **Retiring Boomers**
- **Student Funding for Non-Credit Training**
- **Helping Employers Find and Keep Workers**
- **Reporting Non Credit Data to the State**

# **VISION – Grow Enrollment, Net Revenue, and FTE by Meeting Community & Employer needs**

## **GROWTH AREAS:**

- Short term entry level training for worker shortages
- Customized Training for employers
- Youth Camps
- Food and Fitness

# QUESTIONS?

