Performance Monitoring Report: Non-credit Programming

Non-credit Programming Purpose Statement
To provide training and education to upgrade the occupational skills of individuals and the business and industry work force and provide community services and avocational or self-enrichment activities.

September 18, 2018
Non-credit Programming

What We Do
- Personal Enrichment, Community Safety, and Occupational Adult Courses for the General Public
- Criminal & Tribal Justice Training
- Occupational Skill Building for Business & Industry

For Whom
- General Public: Average Age: 40.0, Male: 54%, Female: 46%
- NCJTC: Average Age: 42.2, Male: 48%, Female: 52%
- Contracted Services: Average Age: 41.5, Male: 69%, Female: 31%

At What Cost
- 2014-15: $15,947 per FTE
- 2015-16: $17,354 per FTE
- 2016-17: $20,394 per FTE

Non-credit Cost per FTE

Benchmarks
- 2017-18 WTCS Non-credit FTEs
- FVTC: 533 FTEs, 24%
- All other WTCS schools: 1,715 FTEs, 76%

2017 FVTC Board Rating of Performance
- 4.875 of 5.0
- **5 stars**
Non-credit Programming
Report Details

Overview

Individuals and employers turn to FVTC for a wide variety of non-credit classes in both community-based and continuing education offerings, including criminal justice, CPR training, teen driving, basic computer skills, responsible beverage service, sewing/quilting, landscaping design, and food safety. These offerings are developed to meet specific community or sector needs and interests.

Total non-credit programming students (32,055) increased in 2017-18 by 17% from 2016-17 primarily due to cyclical emergency medical services recertification. Demographics and economics influence enrollments and therefore often change the areas in demand for non-credit programming. FVTC’s performance is comparative to selected benchmark colleges in non-credit cost per Full-Time Equivalent (FTE) as well as to the statewide average for the Wisconsin Technical College System (WTCS). FTE is based on 30 credits per academic year.

What We Do

Non-credit programming is delivered in three distinct ways:

**General Public**- These educational offerings contribute to community safety, personal enrichment and special interests for the general public. In 2017-18, the highest demand courses were in the areas of traffic safety, motorcycle rider training, and sewing/crafts.

**Contracted Training** – These educational offerings are designed to enhance technical skills for future employment or upgrade individuals’ skills in their present occupations. Locally, 2017-18 enrollments were highest in emergency medical services and fire technology training.

**National Criminal Justice Training Center** (NCJTC) - Funded by federal grants, current initiatives include AMBER Alert, Internet Crimes Against Children, Missing and Exploited Children and Sex Offender Re-entry training and technical assistance programs. 150 subject matter experts provide instruction in over 60 criminal justice training programs delivered all across the country.

For Whom

*Enrollment*
Each year, over half of the students that FVTC serves enroll in a non-credit course (Figure 1). In 2017-18, FVTC served 32,055 non-credit students, which is a 17% increase (additional 4,683 students) from the previous year. This difference is primarily due to increased enrollment in areas related to criminal justice and emergency medical services.

Varying performance from year to year, rather than a steady growth pattern, is expected. For example, emergency medical services classes such as CPR, Paramedic, and EMT refreshers run on a recertification cycle of every two years. These classes showed higher enrollments in 2017-18 since it was recertification year. Areas showing high enrollments in 2017-18 were criminal justice, emergency medical services, traffic safety, and fire technology. The largest area of non-credit growth was in National Criminal Justice Training Center enrollments (Figure 2). From an FTE perspective, non-credit programming accounts for a small percentage of annual FTEs (Figure 3).
Figure 1: Student Headcount by Year – Non-credit vs. College-wide Total

Source: WTCS Client Reporting cube as of August 16, 2018.

Figure 2: Non-credit Student Headcount by Year and Type

Source: FVTC data warehouse as of August 16, 2018. Student headcount is unduplicated within a category, but duplication occurs across categories (for example, the same student may have taken both a General Public non-credit course and a Contracted Services non-credit course).

Figure 3: 2017-18 Non-credit FTE Generation

Enrollment Benchmarks

FVTC continues to significantly outpace other benchmark colleges in non-credit enrollments (Figure 4) due to extensive contracted training and the unique area of NCJTC. Wisconsin Indianhead presents the next largest noncredit enrollment with 14,484 students.

At What Cost

The funding formula for non-credit programming varies significantly for courses that are more skills-focused versus personal enrichment. Tuition for several public offerings typically increases each year by the same rate as the state established tuition. While the state establishes tuition rates, the FVTC District Board sets the course fee rates for personal enrichment classes as part of the college budgeting process. This allows the College to recoup most of the total cost of course delivery.

FVTC receives state aid on the FTEs generated from occupational adult classes; however, there is no state aid on the FTEs generated from personal enrichment classes. Grant-funded course expenses are covered by the grants and contracted services course expenses are covered by employers.

Financial Benchmarks

Figure 5 shows FVTC’s cost per FTE in occupational non-credit programming is above the statewide average. For 2016-17, FVTC had a cost of $20,394 per FTE while the statewide average was $19,309. Within the benchmark group, FVTC’s cost per FTE ranks as the second highest. When FTEs decline, as they did in 2016-17, the cost per FTE usually rises. The projected 2017-18 cost per FTE is $20,855. For 2017-18, one FTE represents approximately 60 non-credit students.
Figure 5: Non-credit Operational Cost per FTE

16-college average
Madison
Northeast
Fox Valley
Moraine Park
Waukesha

Source: WTCS Statewide Operational Cost as reported on VE-CA-5 Cost Allocation Schedule, adjusted for NCJTC grants which are unique to FVTC. Data not yet available for 2017-18. Excludes Personal Enrichment courses.