

Performance Monitoring Report: Non-credit Programming

September 20, 2016

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.

Overview

District residents turn to FVTC for a wide variety of non-credit classes that include areas such as CPR training, basic computer skills, responsible beverage service or more specialized interests in the area of sewing/quilting, landscaping design or aerobic exercise. Offerings are developed to meet community needs and interests and some popular courses tend to have cycles of enrollments.

Total non-credit programming enrollments (33,605) increased in 2015-16 by 19% from 2014-15 primarily due to cyclical emergency medical services recertification. As both demographics and economics change the priorities for non-credit programming, enrollments are influenced. FVTC’s performance compares favorably to selected benchmark colleges in non-credit cost per FTE as well as to the statewide average for the Wisconsin Technical College System (WTCS).

Performance Scorecard

PURPOSE	SCORE
What we do (Products and Services)	
For whom (Constituents)	
At what cost (Financial)	






Questions for Board Discussion

In reviewing the past year’s performance, there are clear strengths and opportunities in meeting our purpose. While this performance monitoring report provides a view of our past, we also invite the Board to consider for discussion how to best meet the District’s future needs for non-credit programming. As you read this report, please consider:

- **What are our greatest areas of alignment with Vision 2020 and how have we benefited our community with non-credit programming?**
- **What, if anything, could improve alignment with Vision 2020 to continue to fulfill this purpose?**
- **What steps must we take to continue to understand the needs of the District in the future related to this purpose?**

We look forward to discussing these questions with the Board during the monitoring review.

FVTC Scorecard Legend

Symbol	Description	Symbol	Description
	<u>Full Green Arrow</u> : Results are meeting or exceeding expectations. No action is required.		<u>Partially Red Arrow</u> : Results are below the expected levels. Efforts are under way to take corrective actions and revise the plan
	<u>Partially Green Arrow</u> : Results are progressing, but not at the expected levels. Monitoring of the plan will increase.		<u>Full Red Arrow</u> : Results are well below the expected levels and actions need to be taken immediately.
	<u>Yellow Arrow</u> : Results are indicating caution with the existing efforts and there is a need to review the existing plan.		

What We Do

Non-credit programming is provided in three distinct instructional areas:

Personal Enrichment Educational offerings that are leisure-time, self-enrichment activities including arts, crafts, games, hobbies, sports, recreation, and conversational foreign language. In 2015-16, the highest enrolled offerings were: concealed weapon basic; art; water exercise; and cooking.

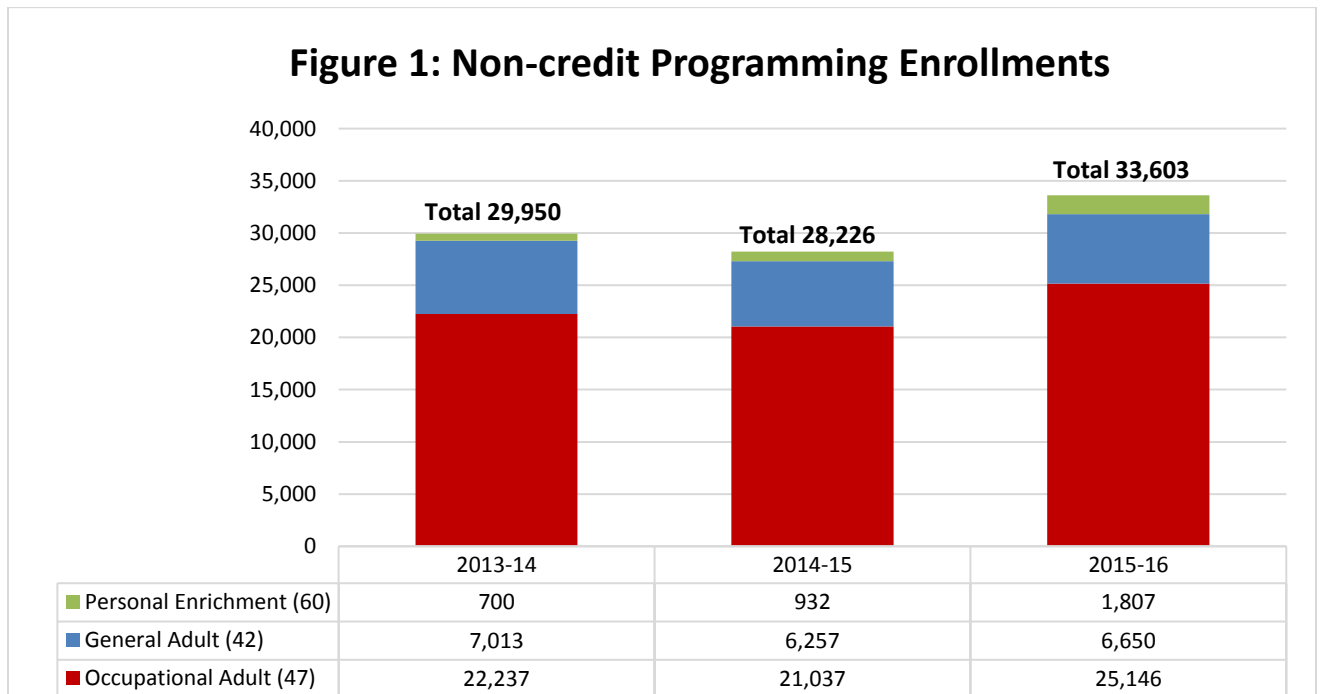
General Adult Educational offerings which contribute to community safety, citizenship, and life skills for the general public. In 2015-16, the highest enrolled offerings were: traffic safety; sewing/quilting; and low impact exercise classes.

Occupational Adult Educational offerings with a career/technical objective which are designed to provide future employment or upgrade individuals in their present occupations. In 2015-16, the three highest enrolled offerings were: Criminal Justice training related to missing children; CPR/First Aid; and woodcarving/painting for profit.

For Whom

Enrollment

The total number of enrollments in non-credit classes at FVTC in 2015-16 was 33,603 which is a 19% increase of 5,377 enrollments from the previous year (Figure 1). This difference is primarily due to increases or high enrollment in areas related to criminal justice, emergency medical services, and sewing/art.

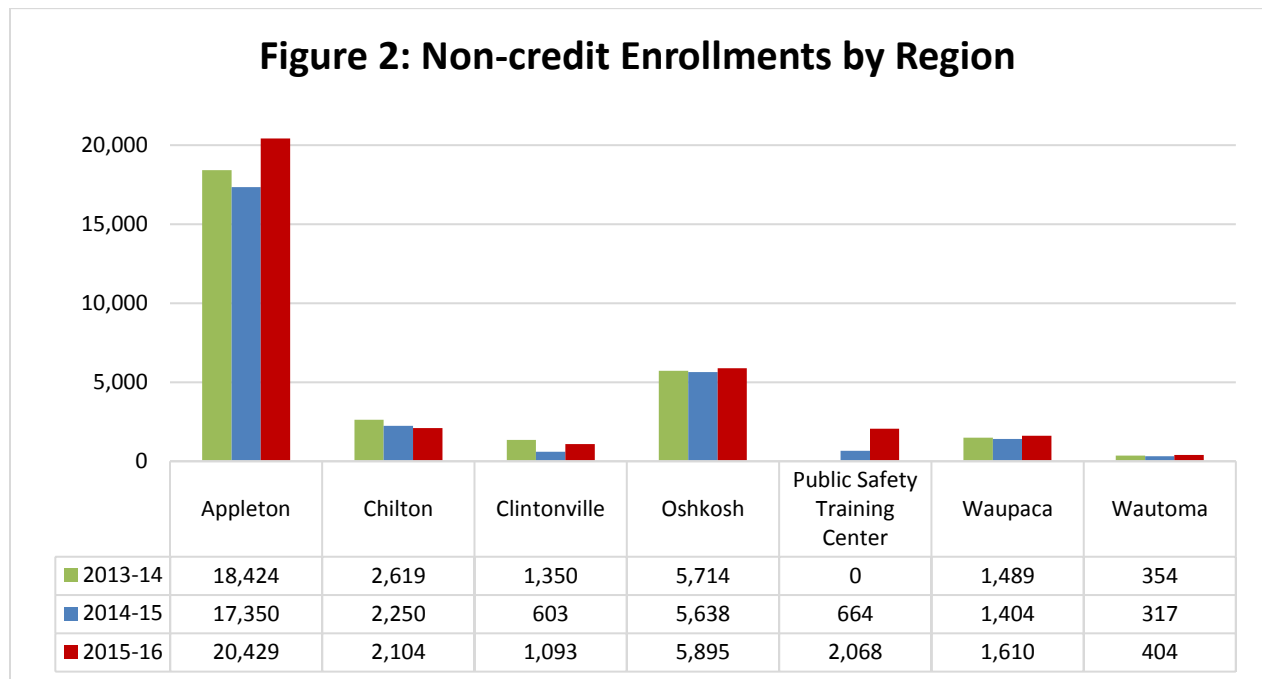


Source: FVTC data warehouse as of August 8, 2016. Occupational Adult (47) includes fund 220 non-credit courses in Responsible Beverage Service and Real Estate; all other fund 220 non-credit courses are excluded from this data.

Due to the nature of programming, performance is expected to vary from year to year rather than a steady, targeted, growth pattern. For example, Emergency Medical Services classes such as CPR, Paramedic, and EMT refreshers run on a recertification cycle of every two years. These classes show slightly higher enrollments this year, since it was a recertification year. Areas showing strong enrollments are criminal justice, emergency medical, computer software, fire technology and related arts.

Level of Service by Region

FVTC provides numerous non-credit offerings throughout the District at various locations. Students can pursue personal enrichment, general adult, and occupational adult education. In 2015-16, student enrollments increased at most locations (Figure 2) and notable growth is shown at the Public Safety Training Center being fully operational last year.



Source: FVTC data warehouse as of August 8, 2016. Occupational Adult (47) includes fund 220 non-credit courses in Responsible Beverage Service and Real Estate; all other fund 220 non-credit courses are excluded from this data.

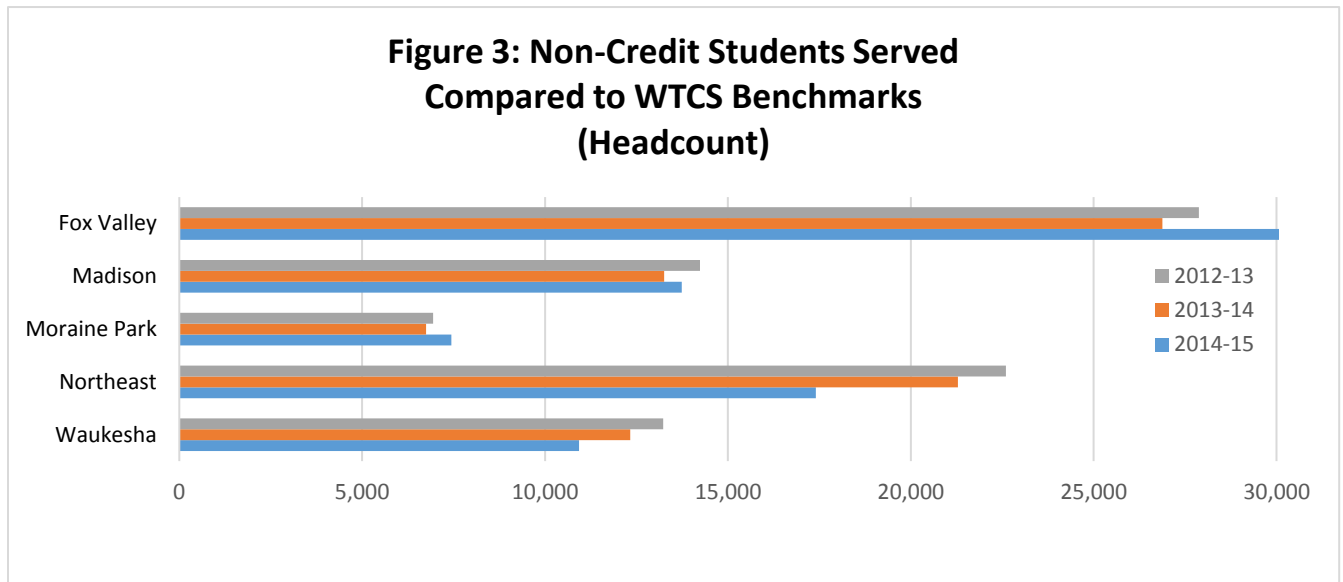
Student Satisfaction

In the Spring of 2016, FVTC conducted a Community Course Feedback survey that was completed by 372 non-program students of which 62% were retired. Most non-program students (61%) enroll for self-interest with job related training (14%) and certification (12%) were noted. Only 18% were interested in career training for retirement. The two most powerful advertising mechanisms for non-program classes are word-of-mouth (referrals from friend/relative) and FVTC’s “Take a Class” booklet. With a rating of 4.66 on a five-point scale, students have a positive overall impression of the quality of education at FVTC, which is an increase of .06 from the 4.60 mean in 2014. A very high number of surveyed students (88%) had previously taken a class at FVTC. The top two areas of student satisfaction were “Attitude of the teaching staff towards students” and “Quality of instruction.” Comments on the overall student experience were positive, although there were significant comments and concerns on the increasing fee structure and reduced senior discount.

Comparison to Benchmarks

FVTC leads the entire WTCS and outpaces the other benchmark colleges in non-credit offerings with 2014-15 enrollments of 30,615 contributing 21% of all statewide enrollees (Figure 3). NWTC is the next largest with enrollments of 17,406 and a 12% contribution to the total. Taken together, the four technical colleges in the

New North [FVTC, LTC, MPTC and NWTC] contribute 42% of the statewide total. (Please note: state reports do not separate contracting and non-contracting funded enrollments in the occupational adult data- 47 level. Consequently, the FVTC total is higher in Figure 3 than Figure 1 for benchmarking purposes. 2015-16 state data is not available until October of 2016)



Source: WTCS Report CLI572B as of June 29, 2016 (data not final for 2015-16)

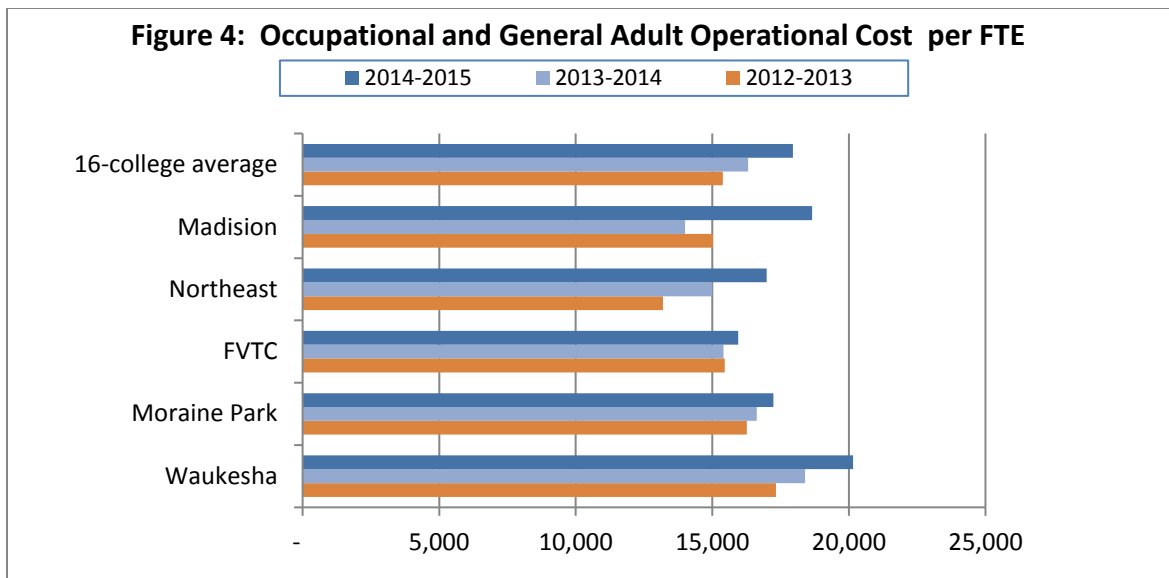
At What Cost

The funding formula for non-credit programming varies significantly for courses which are more skills-focused versus personal enrichment. For more skills-focused courses, tuition is set by the state. The FVTC District Board has the authority to set the course fees for personal enrichment classes allowing the College to recoup most of the total cost of course delivery. Tuition typically increases each year by the same rate as the state established tuition. FVTC receives state aid on the FTEs generated from occupational adult and general adult classes. However, FVTC does not receive state aid on the FTEs generated from personal enrichment classes.

For 2016-17, all non-credit courses are being reviewed to ensure that they are properly coded based upon the WTCS state aid categories and requirements. Changes have been implemented for personal enrichment courses to provide a 62+ discount of approximately 10%. Although this is a substantial change from current practice, is it more reflective of the actual cost of instruction.

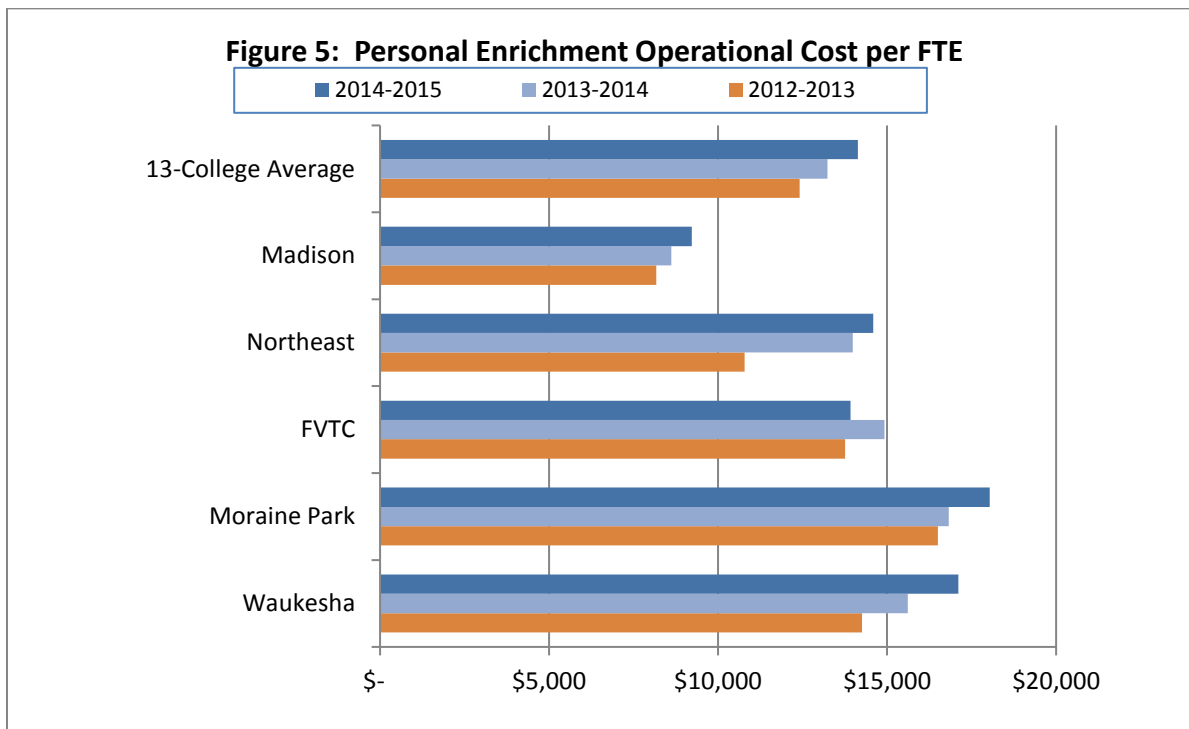
Benchmarks

As noted in Figure 4, FVTC’s cost per FTE in occupational non-credit programming is below the statewide average and the average cost compared to the other benchmark colleges. For 2014-15, FVTC had a cost of \$15,947 per FTE while the statewide average was \$17, 947. There is a trend of increasing costs for all colleges as well as the statewide average.



Source: WTCS Statewide Operational Cost as reported on VE-CA-5 Cost Allocation Schedule

For personal enrichment courses (Figure 5), FVTC costs for 2014-15 were \$13,916 per FTE compared to \$14,312 per FTE for the statewide average. FVTC’s cost per FTE is less than the average for these courses compared to the statewide average and most of the benchmarks college except for Madison College. Fees are allowed to be set at the level necessary to cover all costs.



Source: WTCS Statewide Operational Cost as reported on VE-CA-5 Cost Allocation Schedule, adjusted for Criminal Justice federal grants which are unique to FVTC. 13-College Average adjusts for 3 colleges that no longer offer personal enrichment courses. Data not yet available for 2015-16.

Alignment with Vision 2020

2016-17 Non-Credit Programming efforts are specifically aligned with the newly launched FVTC strategic plan for 2016 – 2020 as follows:

Strategic Direction: Access to Technical Education – For non- credit programming, an improved, user-friendly registration system provides a more streamlined interface with our customers resulting simplified experience for community course takers. This planned improvement for 2016-17 promotes access to the non-credit courses in both occupational and personal enrichment areas. Variation of class times and locations expands access which has been key to continuing technical education for many years. One example is our collaboration between the Clintonville Regional Center and New London High School to offer community welding classes in the evening. In Appleton, night classes are offered for journey worker electricians who need to earn continuing education credits to maintain their license.

Strategic Direction: Student Success – Similar to students at the credit level, the quality of instruction is integral to the success and satisfaction of students in non-credit courses. Very often, adjunct instructors in non-credit courses are identified as experts or “gurus” in their specialty area who enthusiastically share their passion with others in these classes. Sometimes excellent students develop into instructors at the non-credit level. Recently, FVTC has focused on improving the development of adjunct faculty teaching credit courses through an improved onboarding process. A similar process is envisioned for non-credit adjunct instructors.

Strategic Direction: Workforce & Community Development – Non-credit programming is well-aligned with the future vision of the College to address workforce gaps by designing training to meet the talent needs of regional employers. As highlighted in this report, a major focus of these course offerings is to ensure that skilled workers maintain certification in order to perform their jobs with most current information. FVTC seeks to develop continuing education recertification options closer to home for District workers. Cosmetology Recertification classes are expanding online to reach more individuals and the workplace. In response to a new Therapeutic Massage relicensing requirements, continuing education classes for certification will be launched in January of 2017. These certification classes have only been available out-of-state until now.

In the ever-changing world of health care, area health care professionals and agencies rely on FVTC as their educational resource for a variety of certification and training courses. Some examples include: certification for nitrous oxide delivery (dental hygienists); medical coding; and health insurance literacy training for adults in assisted living facilities to help them understand their explanation of benefits statements and claims.

The Fire Protection Technician program will begin to offer a monthly recurring firefighting training program in the Fall 2016. This 4-hour monthly training program, and quarterly two day (16-hours) courses, will provide advanced training that has not been offered in the District. Course offerings are selected based on their level of risk to firefighter when it is being performed and the frequency that is occurs on the fire ground. Emphasis was given to the activities that are high risk and low frequency.

In 2016-17, each instructional division in the College has been challenged to consider the expansion of continuing education offerings to new populations, such as retirees, to address the talent shortage for employees in their field of study. The most promising efforts may develop in the Business and Service divisions.