



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?



Overview Academics Viticulture & Enology

2017-2020

VITICULTURE AND ENOLOGY COURSE SECTIONS SUMMER 2017 – FALL 2020

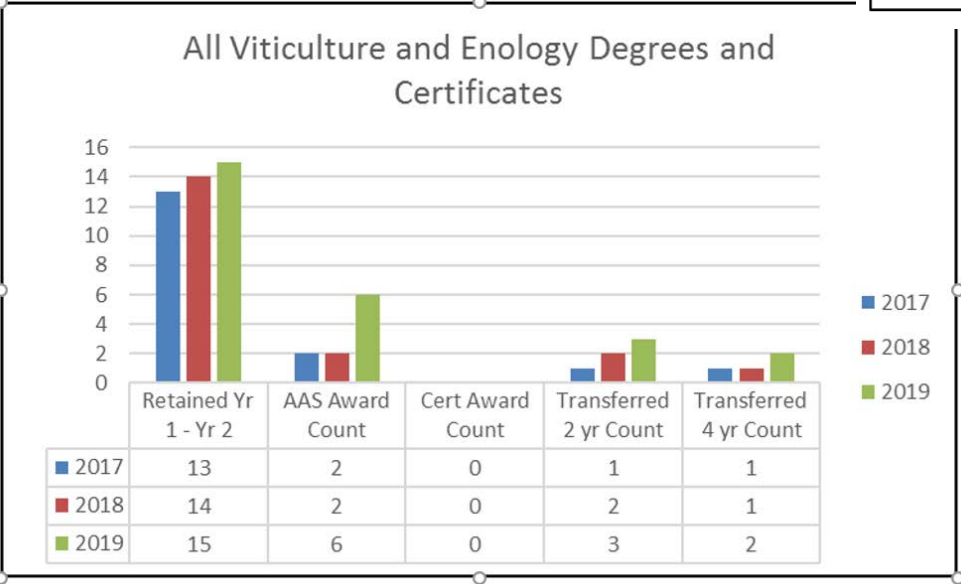
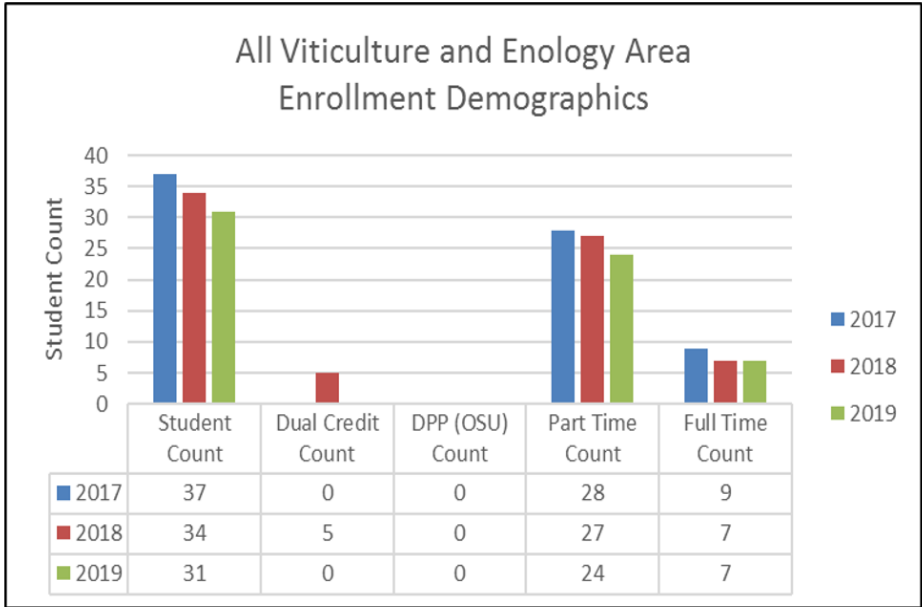
V&E COURSES BY TERM	SR 2017	F 2017	W 2018	S 2018	SR 2018	F 2018	W 2019	S 2019	SR 2019	F 2019	W 2020	S 2020	SR 2020	F 2020
VE101 Intro Wine Industry		19		7		14	12	3		7	5	11		7
VE102 Integrated Pest Control				10				4				5		
VE103 Soils, Nutrition, Irrigation	8				14				5				7	
VE110 Vineyard Practices 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

SOWI General Fund						
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Academic Program						
Reimb FTE	23.42	25.84	20.67	21.76	11.52	
Credit Hours (~80% full tuition)	866	995	762	837	401	
Revenue						
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	
Expense						
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)
Net (loss covered by Gen Fund)	(\$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
Wine Sales						
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)
Net	\$3,654	\$1,028	\$10,831	-8080.59	-5260.21	-1409.77

Incubator						
Beginning Fund Balance	\$341	(\$1,689)	\$1,568	\$15,327	\$30,587	\$70,074
Revenue						
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	
Expense						
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
Net	(\$2,030)	\$3,256	\$13,814	\$15,260	\$39,488	\$2,305
Ending Fund Balance	(\$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