

Office of Cont. Education & Training



2019

ANNUAL REPORT OF PROGRAM DATA



UNIVERSITY of HAWAII®
KAUA'I
COMMUNITY COLLEGE

At a minimum, each program or unit Annual Program Review Update shall include measures described in [UHCCP 5.202](#). Additional measures may also be used for program or unit assessment.

1. Program Description

Program or Unit Mission Statement

At Office of Continuing Education and Training, "We are committed to providing effective customized training, services, and events that respond to the professional and personal development of our community's lifelong learners."

Part I. Program Description

Date of Last Comprehensive Review	10/1/2018
Date Website Last Reviewed/Updated	The last major revision was done in June of 2016. However, revisions in course offerings are completed continuously as needed. And, major updates to our webpage are nearing completion to match the look and feel of the Kauai Community College website as a whole.
Target Student Population	Our target population that OCET strives to serve are, displaced or incumbent workers, business professionals in our community and our community members as a whole.
External Factor(s) that Affected the Program or Unit	Low unemployment, Business Closures, Customized Trainings for Business are based on demand, There was no WIOA or ETF funding for most of the fiscal year, Increased Cost of Living, Increased Cost of Doing Business, North Shore Flooding prompting the Rapid Response Funds), Director was placed in a different role on campus, therefore one coordinator stepped into the role of the Director creating a "vacant" and unfillable coordinator position.

2. Analysis of the Program

Strengths and weaknesses in terms of demand, efficiency, and effectiveness based on an analysis of the Quantitative Indicators. CTE programs must include an analysis of Perkins Core indicators for which the program did not meet the performance level. Include Significant Program Actions (new certificates, stop outs, gain/loss of positions, results of prior year's action plan).

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Include the Annual Review of Program Data (ARPD; all [Instructional programs](#) and [Academic Support](#) programs - Library, Technology Resources, Testing Center, Tutoring, and Financial Aid), program-developed metrics (Institutional Effectiveness programs, Office of Continuing Education and Training, campus committees), or metrics required by [UHCCP 5.202](#) that are not provided as ARPD ([Administrative Service](#) programs and some Student Support [programs](#)) under review in table format below (EP 5.202 and UHCCP 5.202).

The Overall Program Health is Healthy

Describe and discuss demand, efficiency, effectiveness, and overall health categories. What has been the trend over the past three years in each of these categories? What factors (internal or external) may have contributed to the program or unit health categories? For Career and Technical Education (CTE) programs, provide a discussion on any unmet Perkins Core Indicator that includes contributing factors (UHCCP 5.202).

Based on this analysis, what are the program's strengths and areas to improve regarding demand, efficiency, and effectiveness?

Describe any significant program actions that occurred in the prior year (e.g., new certificate(s), stop outs, gain/loss of position(s), reduction in funding, new or completed grant(s), etc.).

Career and Technical (CTE) programs should provide an analysis for any unmet Perkins Core Indicators.

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Demand Indicators	Program Year			
	FY16	FY17	FY18	FY19
Total Enrollment (Apprenticeship included)	1,646	1,426	1880	1404
Percentage Change From Prior Year		-13%	32%	25%
Total Number of Classes	298	163	183	188
Percentage Change From Prior Year		-45%	11%	3%
Total Classes-Distance Learning	54	65	80	62
Total Number of Distance Learning Students	57	73	89	49
Total Classes-Apprenticeship	29	27	31	32
Total Apprenticeship Students	204	236	291	303
Efficiency Indicators	Program Year			
	FY16	FY17	FY18	FY18
Average Enrollment per Class	11	8	12	8.5
Total Number of Classes Cancelled	132	69	36	52
Percentage Courses Cancelled	N/A	42%	20%	27%
Total New Classes Offered	38	25	39	36
Percentage New Classes Offered	N/A	15%	21%	19%
Total New Classes Cancelled	20	11	9	22
Total Revenue Generated	219,479	202,674	251,248	324,632
Effectiveness Indicators	Program Year			
	FY16	FY17	FY18	FY19
Number of Certificate Classes	66	27	31	23
Total Certificates Issued	480	164	281	180
Number of Customized Classes or Contracts	12	13	20	14
Total In Service Training for Faculty and Staff	17	35	173	43
Instructor Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.58
Course Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.5
Overall Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.63

As a revenue generating unit, OCET is responsible for all information dissemination, demand analysis, curriculum development, marketing, registration of students, recruitment and hiring of instructors, tuition payments, community liaison, and grant writing. Many financial functions usually done by the Business Office are instead done by OCET personnel. These include but may not be limited to purchasing, cash handling, payroll, invoicing, receipt and deposit

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

functions, and disbursements.

In addition to coordinating non-credit courses, OCET oversees the Performing Arts Center, FARM area, International Education, Union Apprenticeship Programs, and the Innovation Center. OCET is also responsible for administering extra mural federally funded grant programs; serve as a Passport Acceptance Facility; processes of campus requests for University of Hawaii Foundation funds; and has fiscal oversight over the Apriary project.

Although part of OCET, International Education will be submitting separate APRUs and will not be covered in this report.

The Performing Arts Center was closed for renovation from January 2017 through December 2018. The PAC re-opens in January 2019. Upon re-opening, The PAC generated \$35,307 in gross revenue and entertained a total of 9,353 attendees. The PAC hosts activities such as: concerts, hula hoikes, movie screenings, dance recitals, worship services and plays.

The Innovation Center Coordinator vacated the position after less than half of one year serving as coordinator. The position has not been filled. Therefore, little was done to move forward with Innovation Center programming. No report will be submitted for Innovation Center at this time.

Demand Indicators

OCET's implementation of the LERN model has been instrumental in developing a sustainable strategy for workforce and personal enrichment non-credit courses. The LERN model states that the overall cancellation rate of courses should be 15%. In FY 19, OCET offered a total of 188 classes with 136 successfully completed, 56 in workforce development and 48 in personal enrichment. This is an increase of increase of 2.5% from FY 18.

A total of 1,040 students enrolled in OCET course and program, 580 students participated in workforce development and professional development, 521 in personal enrichment and 303 in the union apprenticeship programs.

Factors that affected the amount of classes offered and total enrollments include: The lack of Workforce Innovation Opportunity Act and Employment Training Fund funding available for both programs, low unemployment rate, employers looking for free training opportunities to ease budget constraints, the elimination of maturing classes, consolidation of course sections to increase fill rate, and decreasing the frequency of when a course is offered. In addition OCET is constantly attempting to run new classes to keep OCET fresh. Based on the LERN model, it is expected that most new classes will cancel 2-3 times prior to gaining traction and running.

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Efficiency Indicators

The LERN model states the overall cancellation rate of courses should be 15%. OCET experienced a cancellation rate of 27% which is higher than the LERN model of acceptable rate but is lower than previous years. FY 19 OCET cancelled 52 total classes out of a total of 188 class offered. FY 19, several factors contributed to the decrease in the cancellation rate such as the elimination of maturing classes, increased contract classes, and better marketing of classes. However, more adjustments are needed to ensure compliance with the model.

The LERN model also recommends that 10%-30% of the classes offered should be new (20% of total course offered). The cancellation rate of the new classes should not exceed between 30%-50%. OCET has offered 36 new courses, 16 in workforce and professional development and 23 in personal enrichment (cancellation rate of 27%). Several areas where OCET has tried to increase courses are with the Kid's College, Silver Senior classes, and Wine and Wonder personal enrichment classes.

Effectiveness Indicators

Although data for the Effectiveness Indicator has been collected there is not enough long term data to compare effectiveness year over year. From this APRU on, OCET will use survey data to gauge effectiveness.

Participants will be asked to rate the course curriculum, instructor, and overall satisfaction with the course. The questionnaire will also be used to collect data for the Program Student Learning Outcome analysis. Year over year, OCET's revenue increased by 30% from \$251,248 to \$324,632.

The revenue increase occurred despite our student enrollment numbers decreasing by 25%, the 3% increase in course offerings, the decrease in distance course enrollemnts by 45%, and the 30% decrease in the number of customized trainings that were held.

Course and instructor satisfaction was an average of 4.6 between a numirical value of 1-5.

3. Program Student Learning Outcomes

- a) List of the Program Student Learning Outcomes
- b) Program Student Learning Outcomes that have been assessed in the year of the Annual Review of Program Data.
- c) Assessment Results
- d) Changes that have been made as a result of the assessments.

Report on PSLO assessment for the prior year.

1. List of the PSLOs.
2. Indicate PLSOs that were assessed in the year of this APRU.
3. Assessment findings.
4. Changes that have been made as a result of the assessment findings.
5. Next planned assessment date.

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

PSLO	Assessed During this APRU Cycle (Y or N)	Findings	Improvements Implemented	Next Assessment Date
Upon completion of the workforce or professional development course, participants will rate their overall experience of the instructor average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.56 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020
Upon completion of the workforce or professional development course, participants will rate their overall experience of the course average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.50 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020
Upon completion of the workforce or professional development course, participants will rate the course SLO at average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.63 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Upon completion of the personal enrichment course, participants will rate their overall experience of the instructor average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.56 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020
Upon completion of the personal enhancement course, participants will rate their overall experience of the course average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.50 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020
Upon completion of the personal enhancement course, participants will rate the course SLO at average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.63 numerical scoring system between 1-5 with 5 being the highest rated.	Use of Institutional Researcher to streamline the process.	10/1/2020

4. Action Plan

Include how the actions within the plan support the college's mission. In addition to the overall action plan for the program, include specific action plans for any Perkins Core Indicator for which the program did not meet the performance level.

Action Plan	Anticipated Outcome	Actual Outcome
Develop customized curriculum for clients and businesses	20% increase over prior year	OCET saw a 30% decrease in the number of customize training classes from prior year.

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Action Plan	Anticipated Outcome	Actual Outcome
Increase the number of class offerings for workforce development	20% increase annually	OCET saw a 7% decrease in the number of workforce development training offerings from prior year.
Increase the number of class offerings for personal enrichment	20% increase annually	OCET saw a 19% increase in personal enrichment classes offered over prior year.
Increase the number of class offerings for Kids College – Youth Programs	20% increase annually	OCET saw an increase in Kids Class offerings by 15% over prior year.
Develop Curriculum for Certificate of Competence	1 program annually	Outcome achieved- Basic Office Skills Program was converted to a Certificate of Competence Program as a pre-test and post-test, attendance, specific typing skills were mandated as a part of the competency requirements.
Survey employers for feedback on custom contract classes	Increased contract / customized classes for local businesses	While OCET showed a decrease in the number of contract classes by 30%, OCET increased revenue from contract/customed classes.

List any additional significant actions that impacted your program (e.g., new certificate, loss or gain of faculty or staff, stop outs, etc.).

In addition to the incredibly low unemployment rate, OCET was a victim of the lack of WIOA and ETF funding from the Department of Labor. 2018 North Shore Kauai experienced devastating flooding which caused many residents and business to exude their efforts to support the North Shore Community in different ways outside of education and training at OCET.

This past year, OCET lost its Director to the Vice Chancellor for Administrative Services for one half of the fiscal year causing the loss of a coordinator for one half of the year as she moved in to the role of the Interim Director.

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Kids College at OCET has started anew partnership with Black Rock Productions which allows the Kids College to offer more programming classing to the Kids College Participants. This was both a blessing a challenge in imkplmenting the programming classes.

OCET has offered classes for professional development at no cost or reduced cost to campus faculty and staff in the areas of: computer software training, soft skills training, Hawaiian language, forklift training and workplace violence training. OCET cerviced approximately 40 faculty and staff. These trainings are valued at over \$15,000.

OCET has offered three “high ticket” program and courses which may run once every few years. FY 19 was the year that the massage therapy program started under OCET. And, OCET brought in a nationally recognized speaker to train on Violence in the Workplace and Behavioral Analysis.

Analysis of Alignment with CPR

List the goals that were identified to be initiated, continued, or completed during this APRU cycle, in your last CPR, and if they were achieved. Be sure to include the benchmark, desired outcome, actual outcome, and unit of measure. If you completed your last CPR prior to 2018, please refer to * in this section.

Goal/Strategic Goal or Priority**	Achieved (Y or N)?	Benchmark	Desired Outcome	Actual Outcome	Unit of Measure
Develop customized curriculum for clients and businesses	No	24 customized trainings	20% increase annually	OCET saw a 30% decrease in the number of customize training classes from prior year.	Number of customized trainings offered.
Increase the number of class offerings for workforce development	No	140 total Workforce Development Training Classes	20% increase annually	OCET saw a 49% decrease in the number of Workforce Development courses offered from prior year.	Number of Workforce Development Classes actually offered.
Increase the	No	77 total personal	20% increase annually	OCET saw a 19% increase	Number of Personal

2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

Goal/Strategic Goal or Priority**	Achieved (Y or N)?	Benchmark	Desired Outcome	Actual Outcome	Unit of Measure
number of class offerings for personal enrichment		enrichment classes		in personal enrichment classes offered over prior year.	Enrichment classes actually offered
Increase the number of class offerings for Kids College – Youth Programs	Yes	19 total Kids College classes	20% increase annually	OCET saw an increase in Kids Class offerings by 20% over prior year.	Number of Kids College classes actually offered
Develop Curriculum for Certificate of Competence	Yes	1 added certificate of competence course/program in 2018/2019 FY.	1 program annually	Outcome achieved- Basic Office Skills Program was converted to a Certificate of Competence Program as a pre-test and post-test, attendance, specific typing skills were mandated as a part of the competency requirements.	1 added Certificate of Competence Program for FY 2018/219.

**All Strategic Goals and Priorities are Aligned to the College Mission.

Describe any impacts these goals had on your health indicator(s).

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2019 Kaua'i Community College ARPD

Program: Office of Cont. Education & Training

*Based on findings in Parts I – IV, develop an action plan for your program or unit from now until your next CPR date. This should include goals that align with the College Mission, measurable outcomes, benchmarks, and alignment to the College’s Strategic Priorities, and/or Strategic Goals. Be sure to focus on weaknesses identified in ARPD data, PSLO outcomes, results of survey data, and other data used to assess your unit or program. This plan should guide your program and subsequent APRUs, but may be amended based on new initiatives, updated data, or unforeseen external factors.

Goal	Strategic Goal/Priority (List number)	Benchmark	Desired Outcome	Unit of Measure	Year(s) Implemented
Increase the number of course offerings over all areas (workforce, professional development and personal enrichment) as a whole	10-Increase life-long learning and professional development opportunities for community members. 14-Reduce the cost of education for students 20-Increase enrollment of working adults	43 total new classes	Increase course offerings Obtain grant funding for program development. Increased revenue generation to \$539,892 by 2021.	Number of new courses offered Grant obtained. Revenue generated	2019-2020
Develop cost sharing agreements with other community colleges across the state	12-Strengthen distance education offerings	Share 5 classes across the state via distance/online platform.	Shared classes between neighboring island CCs and Kauai Community College-OCET	5 shared classes or programs	2020

5. Resource Implications

Resource Request(s) for next year (from CPR Plan for your program or unit, or one(s) developed in Part V above if CPR was completed prior to 2018).

I am NOT requiring resources for my program/unit.