

**Annual Program Review Update Outline**  
 Kaua'i Community College  
 Annual Program Review Update for  
 Marketing Department  
 2016-2017

**Program Description**

In January 2017, the Marketing Department was enveloped into a newly created Institutional Effectiveness unit. This included combining the areas of graphic design, webmaster, and marketing/outreach into a single department. There was no cost associated with this restructuring and this department reports to the Director of Institutional Effectiveness and University Center.

**Program Mission Statement:** Promote public awareness and understanding of the College, its programs, policies and services with internal and external constituencies including prospective students, news media, community, current students, faculty and staff.

**Part I. Quantitative Indicators**

Table 1. Marketing Quantitative Indicators.

	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>DEMAND</b>				
# website queries				
# Adult Learner Contacts (Requested)				
# Adult Learner Contacts (Initiated)				
# High School Contacts (Requested)				
# Outreach Activities (Requested)				
# Outreach Activities (Initiated)				
# Marketing Requests				
Graphic Design				
Printing				
Newspaper				
Creative Media				
Web				
Social Media				

Table 1. (cont)

	2017-2018	2018-2019	2019-2020	2020-2021
<b>EFFICIENCY</b>				
% up-to-date webpages				
% print and media products completed in-house				
<b>EFFECTIVENESS</b>				
# Applications				
% Direct High School				
% Working Adults				
% GED				
National Averages				
% Direct High School				
% Working Adults				
% GED				

**Part II. Analysis of the Program**

The 2016-2017 APRU will serve as a document to establish baseline data to evaluate the demand, efficiency, and effectiveness of the Marketing Department. Prior to January 2017, Marketing and Outreach reported to Student Services, the Webmaster was a part-time grant funded position that reported to Academic Support, along with the Graphic Artist.

**Part III. Goals, Alignment and Action Plan**

UHCC/KCC Initiative: Enrollment

Strategic Goal 17: Increase Recent High School Graduates Enrollment

- a. Increase Enrollment of recent High School Graduates to 30% of the High School Graduating Population
- b. Develop a Summer PELL marketing campaign

Strategic Goal 19: Increase High School Non-completers and GED Recipient Enrollment and

Strategic Goal 20: Increase Enrollment of Working Adults

- a. Create pilot strategies to grow enrollment by increasing opportunities with Business Partners and YouTube advertising to increase enrollment of working adult and GED recipients.
- b. Develop a summer PELL marketing campaign

**Action Plan and New Resource Request**

List in the table below resource requests greater than or equal to \$3000. Do not include requests of an ongoing nature unless it is for new permanent personnel. Do not include lecturers in your request nor overload that has to do with teaching extra courses. The ranking rubric can be found in KCCP 1-6. For multiple requests, please add additional tables as needed.

- Input your action item based on your quantitative indicators and Program Student Learning Outcomes.
- Identify names of key persons involved in implementing the steps and the overall strategy. When possible, identify partnerships that will enhance strategies.
- Indicate when you will complete the action.
- In the “Indicator of Improvement” column, identify and quantify the outcomes expected from the action by using the actual numbers from your quantitative indicators table in Part III. What indicator will be improved by the action? To what extent? (e.g., Persistence will increase from the current 63% to 73 %.)
- In the “PSLO Impacted” column, identify the specific PSLO that will be addressed by the action. Include the program-level or course-level assessment data that supports the need for the action.

<b>Program Goal &amp; Campus Strategic Goal or Priority Alignment</b>	Strategic Priorities 17, 19, and 20
<b>Action Item</b>	Update aging computer systems and software for Marketing and Outreach, Graphic Design, and Webmaster.
<b>Resource(s) Request</b>	<p>Purchase new Mac Computer for Graphic Designer (<u>URL</u>) Current one is 7-8 years old, freezes while working. Cost: \$2,000</p> <p>Purchase new in-house printer for Graphic Designer, including Ledger/A3, A4 page sizes, double sided paper capacity (<u>URL</u>) Cost: \$6,300</p> <p>Purchase new PC Laptop for Webmaster Required to test cross platform performance of website Cost: \$1,300</p> <p>Purchase color laser printer for Webmaster (<u>URL</u>) HP LaserJet Enterprise 500 M551n plus ink cartridges Cost: \$500 + 225 x 4 for ink cartridges = \$1,400</p> <p>Purchase UPS Battery Back-up &amp; Surge Protector for all 3 offices (<u>URL</u>) Cost: \$177 x 3= \$531</p> <p>Adobe Creative Cloud Software for Marketing Team (N = 3 licenses, each can exist on two devices) Cost: \$35/month x 3 licences x 12 months = \$1,200/year</p> <p>Color Correct 4K Graphics monitors for all 3 offices (<u>URL</u>) Cost: \$436 x 3 = \$1,308</p> <p>Total Cost requested: \$14,039</p>
<b>Person(s) Responsible and Collaborators</b>	SueSue Okada, Maritza Mandarino, and Gary Ellwood

<b>Timeline</b>	Fall 2018
<b>Indicator of Improvement</b>	<p>Reduced hardware crashes while working on projects will result increase on-time completion rates to at least 90%.</p> <p>Backing up systems will decrease repeated effort during power surges and increase unit efficiency.</p> <p>Printing in-house allows for quick approval of design proposals, increased turn-around time on print jobs, and reduced vendor costs for out-of-house print jobs.</p> <p>Increase confirmation of cross-platform website development.</p> <p>Accurate monitors allow staff to view true colors and brightness/darkness levels before printing which reduces costs related to reprinting by at least 50%.</p>
<b>PO Impacted</b>	All three Strategic Priorities
<b>Current Status</b>	Awaiting funding

<b>Program Goal &amp; Campus Strategic Goal or Priority Alignment</b>	Strategic Priorities 17, 19, and 20
<b>Action Item</b>	New purchases and printing costs for Marketing and Outreach
<b>Resource(s) Request</b>	<p>Purchase 20 new Pole banners and street signs for campus, featuring successful graduates and faculty with encouraging messages (<a href="#">URL</a>) (<a href="#">URL</a>)  Cost split with Student Life  Cost \$200 each x 20 = \$4,000 / 2 = \$2,000</p> <p>Meetings with local industries to create more opportunities for Working Adults to attend college  Cost: \$600</p> <p>Purchase Paper stock for in-house printing, Card stock &amp; glossy paper  Cost: \$1,500</p> <p>Increase in annual marketing budget due to increase in costs of giveaways  Cost: \$3,000</p> <p>Total costs requested: \$7,100</p>
<b>Person(s) Responsible and Collaborators</b>	Gary Ellwood and John Constantino

<b>Timeline</b>	September 2018 in preparation for ACCJC site visit
<b>Indicator of Improvement</b>	<p>Develop baseline data for YouTube ads regarding reach and impressions using YouTube analytics.</p> <p>Student survey regarding perception of pole banner message(s).</p> <p>Maintain low out-of-house printing costs.</p> <p>Increase confirmation of cross-platform website development.</p>
<b>PO Impacted</b>	All three Strategic Priorities.
<b>Current Status</b>	Awaiting funding

<b>Program Goal &amp; Campus Strategic Goal or Priority Alignment</b>	Strategic Priorities 17, 19, and 20
<b>Action Item</b>	Hire full-time college supported Webmaster
<b>Resource(s) Request</b>	Salary and benefits
<b>Person(s) Responsible and Collaborators</b>	Valerie Barko
<b>Timeline</b>	AY 2018-2019
<b>Indicator of Improvement</b>	<ul style="list-style-type: none"> <li>• Create a Web identity that captures the unique brand characteristics of Kaua'i CC.</li> <li>• Ensure that the Web site reinforces and effectively supports the college's marketing messages and college goals outlined in Kaua'i CC Strategic Plan</li> <li>• Ensure the Web site addresses audience needs and meets high standards of content and ease of navigation</li> <li>• Coordinate with Information Technology Services to provide up-to-date Website tools for area site administrators to manage and author sites within the Kauai.hawaii.edu domain</li> <li>• Create and update website pages to meet ADA compliance and accessibility.</li> </ul>
<b>PO Impacted</b>	All three Strategic Priorities and internal communication Program Outcome.
<b>Current Status</b>	The current webmaster is a temporary, two-year position that is supported by Title III grant funds (0.5 FTE) and College general funds (0.5 FTE). The College has been mandated by the System to ensure all materials on the website are ADA compliant & responsive design UHCCP # 2.211). In addition, ACCJC requires that all information the College makes public is accurate and up-to-date. To meet these requirements, KCC is migrating to a new CMS system (e.g., Drupal)

	used by some other UH campuses. This is a complex system that provides detailed analytics to allow the analysis of content queries for future improvements. To maintain these pages is a full-time job and requires the commitment of the college to hire a permanent, experienced Webmaster.
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**Part IV. Resource Implications**

Provide a summary of all the resources that will be needed to complete your action plans. Due to limited funding, programs should attempt to re-align, re-purpose, and reallocate whenever feasible. All fields must be completed as defined below. Please consult with the VCAS if you need assistance.

Initial Acquisition Cost - The initial or upfront cost of acquiring the resource, e.g. for machinery and equipment the purchase price, for personnel the cost to recruit and relocate, for one-time activities such as travel or meetings the cost of the activity, for services, leases, licenses, etc. there is generally no acquisition cost.

Annual Recurring Cost - The average annual cost required to support or maintain the resource over its useful life, e.g. for machinery and equipment the ongoing annual maintenance and supplies cost, for personnel the annual salary, for one-time activities there is no recurring cost, for services, leases, licenses, etc. the annual cost, prorated if applicable.

Useful Life - The expected useful life of the resource. If the acquisition cost is \$0 then put "N/A".

RESOURCES NEEDED			OUTCOMES
Initial Acquisition Cost	Annual Recurring Cost	Useful Life	(Identify and Quantify)
14,839	3,500	5 years	Reduce printing costs, maintain technological currency, and increase unit efficiency.
7,100	4,500	3 years	Develop novel marketing and outreach campaigns to target high school students, working adults, and GED recipients to increase student enrollments among these populations.
Salary and benefits	Salary and benefits		Creation and maintenance of a Web identity that captures the unique brand characteristics of Kaua'i CC while also maintaining ADA compliance and accessibility.

**Part V. Program Assessment**

Marketing's Program Outcomes are the three Strategic Priority Enrollment Goals (e.g., 17, 19, and 20). An additional program outcome is to reshape and improve the internal communication framework of the College.

A. Provide evidence that your PSLOs are aligned with industry needs.

Strategic Priority 20 Action Plan includes improved collaboration with area industry and businesses to develop pilot strategies to grow enrollment of working adults.

- B. What is the expected level of achievement for your POs?  
 Meet annual enrollment goals developed by the UHCC system.  
 Develop and maintain a current, responsive (e.g., laptop, mobile, iPad, etc) website.
- C. List the courses whose outcomes have been assessed. Not Applicable
- D. Describe the assessment methods or instrument used to measure POs.  
 Data provided by the College's institutional Research Office for Strategic Priorities.  
 Google analytics will be used to benchmark website activity.
- E. Provide the results of PO assessment, and analyze the results.

**Table 2. UHCC Strategic Priorities 17, 19 and 20 baseline, goals, and results for 2014-2017.**

	<b>Baseline (2014)</b>	<b>Goal (2015)</b>	<b>Actual (2015)</b>	<b>% of goal Attained</b>	<b>Goal (2016)</b>	<b>Actual (2016)</b>	<b>% of goal Attained</b>	<b>Goal (2017)</b>
<b>Working Adults</b>	416	456	369	81%	479	327	68%	512
<b>GED</b>	100	99	97	98%	104	88	85%	106
<b>HS Students</b>	204	210	189	90%	215	199	93%	221

**Table 3. Percent of High School (HS) graduates that directly enrolled at KCC from 2014-2016.**

	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>
<b>Kapaa HS</b>	<b>24%</b>	<b>32%</b>	<b>29%</b>
<b>Kauai HS</b>	<b>31%</b>	<b>29%</b>	<b>23%</b>
<b>Waimea HS</b>	<b>31%</b>	<b>27%</b>	<b>32%</b>

- F. Other comments.
- G. Describe your next steps.  
 Complete action plans to increase enrollments.

**Part VI. Programs Cost Per SSH**

This will be filled in by the VCAA's office with the help of the Business office and clerk-stenos.

**Part VII. Capacity Collect Alternative Measurement (Not Applicable)**