**Kaua`i Community College**
**Annual Program Review Update (APRU) for**
**Marketing Department**

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.

**Program or Unit 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. Program Description**

| Date of Last Comprehensive Review | N/A |
|---|---|
| Date Website Last Reviewed/Updated | Newly Designed |
| Target Student Population | High School Students<br>Adult Learners |
| External Factor(s) that Affected the Program or Unit | Addition of full-time Webmaster<br>Active Participation of Marketing Committee Members<br>Benefits of long-term student workers<br>Low Unemployment rates |

**Part II. Analysis of Quantitative Indicators**
Table 1.

| | | 2017-2018 [1] | 2018-2019 | 2019-2020 | 2020-2021 |
|---|---|---|---|---|---|
| | **DEMAND** | | | | |
| 1 | # website queries | N/A<br>No data until Fall 2018 | | | |
| 2 | # Adult Learner Contacts (Requested) | 3 | | | |
| 3 | # Adult Learner Contacts (Initiated) | 36 | | | |
| 4 | # High School Contacts (Requested)<br>College Fair attendees | 970<br>650 | | | |

Table 1. (cont)

|    |                                  | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|----|----------------------------------|-----------|-----------|-----------|-----------|
| 5  | # Outreach Activities (Requested) | 5 | | | |
| 6  | # Outreach Activities (Initiated) | 11 | | | |
| 7  | # Marketing Requests | 16 | | | |
| 8  | Graphic Designs created | 114 | | | |
| 9  | Printing | 28,987 pages | | | |
| 10 | Newspaper | 40 articles/ads | | | |
| 11 | Creative Media | Photos: 1,200 Videos: 2 | | | |
| 12 | Web Pages & Updates (Requested) | 2,779 | | | |
| 13 | New Website Sections (Initiated) | 13 | | | |
| 14 | Social Media (Requested) | 483 | | | |
| 15 | Social Media (Initiated) | 141 | | | |

|    |                                  | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|----|----------------------------------|-----------|-----------|-----------|-----------|
|    | **EFFICIENCY** | | | | |
| 16 | % up-to-date webpages | 100% | | | |
| 17 | ADA Accessibility | 64% Within Compliance | | | |
| 18 | % print and media products completed in-house | 95% | | | |
| 19 | % print and media products completed out of house (specialty print jobs) | 5% Pole Banners & Posters* | | | |

Table 1. (cont)

|    |                        | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|----|------------------------|-----------|-----------|-----------|-----------|
|    | **EFFECTIVENESS**      |           |           |           |           |
| 20 | # Applications         | Fall 1170 Spring 685 Total 1815 |  |  |  |
| 21 | % Direct High School   | 14% (257) |           |           |           |
| 22 | % Working Adults        | 20% (359) |           |           |           |
| 23 | % GED                  | 3% (53)   |           |           |           |
| 24 | State Averages         |           |           |           |           |
| 25 | % Direct High School   | 14%       |           |           |           |
| 26 | % Working Adults        | 30%       |           |           |           |
| 27 | % GED                  | 4%        |           |           |           |

[1] Health Call Scoring Rubric is located in Appendix 1.

**The Overall Program Health is __HEALTHY__.**

Marketing and Outreach has grown from a 1 person effort generating printed brochures to a 3 person team. This team now produces all art design and printed materials in house, a full social media campaign, a campus-wide messaging campaign, and is beginning to create videos to represent the college. We have resurrected the Marketing Committee, adding a campus-wide representation to help with campaign direction and content. Working closely with the campus webmaster has allowed us to ensure a consistency in branding. We continue to have an unpresidented presence on the high schools campusses, visiting all the seniors and most of the juniors attending the island public schools. Working closely with college advisors, these visits include meeting with students in small groups twice a year to discuss their college plans.

The skill and experience of the veteran student workers played a big part in the success of the marketing effort this past year. Also worth mentioning is the contribution made by the members of the marketing committee. The contribution to the college marketing efforts that cannot be overlooked is the hiring of our full-time webmaster. A final factor in the forward momentum of the college marketing effort is unifying our division in one collective beehive. Two items contributed negatively to the marketing effort. With the retirement of our community relations

officer this year, we lost the person responsible for press releases. Secondly, an unemployment rate of under 3% on Kauaʻi negatively effected our adult learner population. Historically on a national level, when unemployment is low, so is the adult learner populatoin in college.

The data points for quantitative indicators were created by tracking the number of items generated by the marketing team or used/visited by the campus and the public. Over 1,600 contacts were made with high school students. Over 100 new print pieces were generated, and all were printed inhouse, except for the specialty items of pole banners and posters. 100% of web page requests were completed. We are over 60% compliant regarding ADA requirements for our web page, and that is growing. Our high school and GED applictions are within 2% the UHCC system statistics.

In summary, strengths for this department include high school interactions, program messaging and branding are strong, and our website is ahead of schedule. An area of improvement is our adult learner population.

**Part III. Assessment Data** (EP 5.202)

Assessment results for Program Service Outcomes (PSOs).

Report on PSO assessment for the prior year.

1. Strategic Goal 7:  Reduce the time to degree; Increase student retention and credit accumulation
   Strategic Goal 17: Increase Recent High School Graduates Enrollment
   Strategic Goal 19: Increase High School Non-completers and GED Recipient Enrollment
   Strategic Goal 20: Increase Enrollment of Working Adults
2. Indicate PSOs 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.

| PSO | Assessed During this APRU Cycle (Y or N) | Findings | Improvements Implemented | Next Assessment Date |
|---|---|---|---|---|
| SG #7: Retention | N | A campus feeling of community needs to be created. | A positive messaging was created using print and social media. | 2018-2019 |
| SG #17 | Y | Within 2% of UHCC system goals. | Increased number of interactions with high school students. | 2018-2019 |
| SG #19 | Y | Within 1% of UHCC system goals. Sample size very small. | Met with McKinley school to determine # of GED students interested in college. | 2018-2019 |
| SG #20 | Y | Below system goals by 32%. | Reviewing radio campaign | 2018-2019 |

**Table 2. UHCC Strategic Priorities 17, 19 and 20 baseline, goals and results for 2017-2018**

| Population | Goal (2017) | Actual (2017) | % of goal Attained |
|---|---|---|---|
| **Working Adults** | 512 | 304 | 59% |
| **GED** | 106 | 75 | 71% |
| **HS Students*** | 209 | 180 | 86% |

*KAU ONLY*

| Population | Goal (2017) | Actual (2017) | % of goal Attained |
|---|---|---|---|
| **Working Adults** | 11,466 | 7,750 | 68% |
| **GED** | 1,888 | 1,309 | 69% |
| **HS Students** | 2,962 | 2,596 | 88% |

*CC System*

*\* Baseline recalculated in 2017*

**Part IV. Results of Prior Year Action Plans** (UHCCP 5.202)

| Action Plan | Anticipated Outcome | Actual Outcome |
|---|---|---|
| Update aging computer systems and software for Marketing and Outreach, Graphic Design, and Webmaster, Phase 1. | Increase productivity, provide access to industry standard software, handle more printing in-house. Insure new website is fully integrated across PC & Mac Platforms. Protect exisiting data | 1 new Mac system and 1 new printer purchased for Media. 3 new monitors purchased for Media, Web and Marketing systems. 3 industry standard software Adobe licenses purchased. 3 Back-up drives and 3 UPC's bought to preserve data and files. |
| Purchase printed pole banners *Funding shared by Marketing and Campus Life.* | Increase positive messaging to current students and returning graduates. | 20 new 2-sided pole banners were created, printed and hung on lightpoles around campus. 40 posters with similar messages were also created, printed and placed around campus. |
| Hire full-time college supported Webmaster | • Create a Web identity that captures the unique brand characteristics of Kaua'i CC.<br>• Ensure that the Web site reinforces and effectively supports the college's marketing messages and college goals outlined in Kaua'I CC Strategic Plan<br>• Ensure the Web site addresses audience needs and meets high standards of content and ease of navigation<br>• 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.<br>• Create and update website pages to meet ADA compliance and accessibility. | New Webmaster was approved to be hired in 2019. New website created and in use. |

**Part V. 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 |
|---|---|---|---|---|---|
| Strategic Goal 17A: Increase Recent High School Graduates Enrollment | Y | 30% of High School graduates entering Kauaʻi CC | Match System result of 88% of required increase | 86% of system goal (27.8% of High School graduates entered Kauaʻi CC*) | Enrollment |
| Strategic Goal 17B: Develop a Summer PELL marketing campaign | Y | N/A | Brochure to distribute by Financial Aid Office | Brochure created and printed | 250 brochures delivered |
| Strategic Goal 19: Increase High School Non-completers and GED Recipient Enrollment | Y | 25% increase of GED recipient's entering Kauaʻi CC | Match System result of 69% of required increase | 71% of system goal* | Enrollment |
| Strategic Goal 20: Increase Enrollment of Working Adults | N | 40% increase of Adult Learners entering Kauaʻi CC, | Match System result of 68% of required increase | 59% of system goal | Enrollment |

*Numbers are in-line with results across the entire system

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

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

After last year's APRU, Retention became a strategic goal that included marketing and outreach system-wide. National surveys show that students who feel alone are less likely to complete their college education. Creating a feeling of community on campus, a feeling of belonging, can help student survive the hard times, and stay in school. Marketing attempted to have an impact on this.

The statistics for GED awarded students are based on a small sample size, and as a result can fluctuate widely. With limited access to this population, it is hard to have an impact.

Kauaʻi adult learner enrollment is low. While Leeward CC offers 27% of their classes as distance learning, and achieved 72% of their adult learner enrollment goal, Kauaʻi CC offers only 7% of it's courses as distance learning, providing limited options to adult learners in terms of course modalities. Also, all the neighboring islands experienced low adult learner enrollment. Maui College is at 62% of system average, Kauaʻi CC is at 59%, and Hawaiʻi CC is at 55%. Additionally, economic factors can make it hard to effect the adult learner population. National statistics show that when unemployment numbers are low, so is college enrollment in the 21-51 age brackets. Kauaʻi's unemployment is currently below 3%.

Radio is currently our biggest outreach to adult learners. Our annual media survey of students at Kauaʻi CC shows that proper placement of ads is still well received. However, since our adult enrollment numbers are low, it is appropriate to revisit how we are using our radio outreach.

| IRO_INSTITUTION | WORKING_ADULT | TARGET | % MET | % DE Courses |
|---|---|---|---|---|
| HAW | 768 | 1395 | 55.05% | 28.54% |
| HON | 1190 | 1685 | 70.62% | 10.58% |
| KAP | 2108 | 2911 | 72.41% | 16.83% |
| KAU | 304 | 512 | 59.38% | 7.06% |
| LEE | 1784 | 2477 | 72.02% | 26.59% |
| MAU | 935 | 1506 | 62.08% | 32.93% |
| WIN | 661 | 979 | 67.52% | 29.06% |
| SYSTEM | 7750 | 11466 | 67.59% | 12.84% |

| Goal | Strategic Goal/Priority (List number) | Benchmark | Desired Outcome | Unit of Measure | Year(s) Implemented |
|------|---------------------------------------|-----------|-----------------|-----------------|---------------------|
| Increase student retention and credit | Strategic Goal 7 | # of Graduates in 2017-18 # of Transfers in 2017-18 | Create positive messaging with SM and posters to campus | Student graduations and transfers | Fall 2018-Spring 2020 |
| Increase student retention and credit | Strategic Goal 7 | 98% of social media uses still photos, 2% of social media uses video | Increase use of video to draw more followers to our social media | % of videos use in social media # of followers | Fall 2018-Spring 2020 |
| Increase student retention and credit | Strategic Goal 7 | 50% of print currently uses older still photos, 50% of print currently uses current still photos. | Capture all new photos for the college, using current students and recent graduates, so that we feature familiar faces. | % of new photos shot and used | Fall 2018-Spring 2020 |
| Increase Enrollment of Working Adults | Strategic Goal 20 | 304 Adult learners 22-35 years old (59% of system goal) | Close gap to equal System result (68% of system goal) | More adult learners enrolled | Fall 2018-Spring 2020 |

**Part VI. 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).**

**If no resources are being requested, place an "X' here. _____**

| | |
|---|---|
| **Program Goal** | Update old computers and provide computers for employees using their own computers and software |
| **Resource Requested*** | 3 new computers and hardware<br>Repurpose exisitng old MacBook Pro |
| **Cost and Vendor** | $14,760.62, Vendors are Apple, Western Digital, and Adobe |
| **Annual Recurring Cost** | $2,400 for 4 Adobe software licenses<br>Increase cost from $20/license to $50/license per IT directive |
| **Useful Life of Resource** | 5-7 years |
| **Person(s) Responsible and Collaborators** | Gary Ellwood, Suesue Okada, Maritza Mandarino |
| **Timeline** | January 2019 |

**\* ITAC Request Form attached for this technology request as Appendix 2, awaiting approval.**

| | |
|---|---|
| **Program Goal** | Streamline Current process for creating the College Calendar |
| **Resource Requested*** | Purchase system approved software<br>Also being purchased by Windward CC and Leeward CC. |
| **Cost and Vendor** | $6,000.00, Vendor is CleanCatalog |
| **Annual Recurring Cost** | $6,000<br>If other CC also choose to purchase it, then the price will be reduced |
| **Useful Life of Resource** | 1 year |
| **Person(s) Responsible and Collaborators** | Suesue Okada, Clarice Kali, Maritza Mandarino, Valerie Barco<br>Catalog Committee |
| **Timeline** | January 2019 |

**\* ITAC Request Form attached for this technology request as Appendix 3, awaiting approval.**

2018 ANNUAL REPORTS OF PROGRAM DATA
MARKETING DEPARTMENT SCORING RUBRICS
Numbers in parentheses refer to the data elements of the UHCC Annual Reports of Program Data.

Appendix 1

| Area | Benchmark | Scoring |
|---|---|---|
| **DEMAND** | | |
| *Monitoring the capacity and need for the unit.* | | 2 = Healthy |
| Outreach - # of High School Contacts (4) | 2= 900 or more; 1 = 630 to 899; 0 =  Less than 630 | 1 = Cautionary |
| # of Graphic Designs Created (8) | 2 = 100 or more; 1 = 70 to 99; 0 = Less than 70 | 0 = Unhealthy |
| **EFFICIENCY** | | |
| *Monitoring how time is budgeted and spent in the unit.* | | 2 = Healthy |
| % up-to-date Web Pages (16) | 2= 85% or more; 1 = 70% to 84%; 0 = Less than 70% | 1 = Cautionary |
| % of print materials completed in house (18) | 2= 85% or more; 1 = 70% to 84%; 0 = Less than 70% | 0 = Unhealthy |
| **EFFECTIVENESS** | | |
| *Monitoring the quality of products produced by the unit.* | | 2 = Healthy |
| % of Direct High School Applications (21) | 2= 85% of state average; 1 = 70% to 84% of state average; | 1 = Cautionary |
| | 0 = Less than 70% of state average | 0 = Unhealthy |

# ITAC Consultation and Purchasing Form

| Reference Number (ITAC will assign. For modifications, use original Reference Number) | |
|---|---|

## 1. Requisitioner Information

Name:

Program:

Division:

Phone:

Email:

**2. Is this a new proposal or modification?**

New Proposal

Modification

| Requisitioner's Signature | Date |
|---|---|

| Division Chair or Supervisor's Signature | Date |
|---|---|

| ITAC Representative's Signature | Date |
|---|---|

## 3. Product Information  Please attach any supporting documents showing price quotes, specification, and/or product details.

| Item Description | Room/Building | Quantity | Unit Cost | Total |
|---|---|---|---|---|
| 1. | | | | |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |
| 5. | | | | |
| 6. | | | | |
| 7. | | | | |
| 8. | | | | |
| 9. | | | | |
| 10. | | | | |

Please identify the funding source of your proposal  (e.g., program budget, APRU allotment, grant, etc.)

| | |
|---|---|
| Sub Total | |
| Tax | |
| Shipping | |
| Misc. | |
| Grand Total | |

What is the expected life-cycle of the proposed items?

Who will be responsible for the maintenance, upkeep, and replacement of the proposed items?

Please explain how the proposed items are going to be used.  (Please attach a separate sheet if necessary.)

---

| For ITAC Use Only | |
|---|---|
| **Copies Routed** | **Recommendations (Please see the back for specific feedback/suggestions).** |

Copies Routed
- ☐ Requisitioner
- ☐ Division Chair or Supervisor
- ☐ Office Assistant

☐ Recommend As Is          ☐ Modify & Resubmit

| ITAC Chair | Date |
|---|---|

MARKETING REQUESTS FOR HARDWARE & SOFTWARE

| WHO | COMPUTER | MONITOR | EXTRAS | EXT DRIVES | Adobe CC License |
|---|---|---|---|---|---|
| Gary; GFX & Video | 15-inch MacBook Pro<br><br>**Touch Bar and Touch ID**<br>**2.6GHz 6-Core Processor**<br>**512GB Storage**<br><br>• 2.6GHz 6-core 8th-generation Intel Core i7 processor<br>• Turbo Boost up to 4.3GHz<br>• Radeon Pro 560X with 4GB of GDDR5 memory<br>• 16GB 2400MHz DDR4 memory<br>• 512GB SSD storage1<br>• Retina display with True Tone<br>• Touch Bar and Touch ID<br>• Four Thunderbolt 3 ports | n/a | • Magic Mouse 2 ($79)<br>• Magic Keyboard w/ keypad ($129)<br>• HDMI Cables for Monitor & EXT HD ($65)<br>• USB-C Digital AV Multiport Adapter ($69) | External Hard Drive<br><br>WD 12TB My Book Duo Desktop RAID - USB 3.1 - WDBFBE0120JBK-NESN | Y<br><br>$50/mon 12 mon |
| **$4,692.00** | $3,250.00 | | • $342.00 | $500.00 | $600.00 |
| Martiza; Web | 15-inch MacBook Pro<br><br>**Touch Bar and Touch ID**<br>**2.6GHz 6-Core Processor**<br>**512GB Storage**<br><br>• 2.6GHz 6-core 8th-generation Intel Core i7 processor<br>• Turbo Boost up to 4.3GHz<br>• Radeon Pro 560X with 4GB of GDDR5 memory<br>• 16GB 2400MHz DDR4 memory<br>• 512GB SSD storage1<br>• Retina display with True Tone<br>• Touch Bar and Touch ID<br>• Four Thunderbolt 3 ports | | • Magic Mouse 2 ($79)<br>• Magic Keyboard w/ keypad ($129)<br>• HDMI Cables for Monitor & EXT HD ($65)<br>• USB-C Digital AV Multiport Adapter ($69) | External Hard Drive<br><br>WD 12TB My Book Duo Desktop RAID - USB 3.1 - WDBFBE0120JBK-NESN | Y<br><br>$50/mon 12 mon |
| **$4,692.00** | $3,250.00 | | $342.00 | $500.00 | $600.00 |

| WHO | COMPUTER | MONITOR | EXTRAS | EXT DRIVES | Adobe CC License |
|---|---|---|---|---|---|
| Suesue; GFX, Rm 2 | 13-inch MacBook Air<br>**Touch ID**<br>**1.6GHz Dual-Core Processor with Turbo Boost up to 3.6GHz**<br>**256GB Storage**<br><br>• 1.6GHz dual-core 8th-generation Intel Core i5 processor with Turbo Boost up to 3.6GHz<br>• Retina display<br>• 8GB 2133MHz LPDDR3 memory<br>• 256GB SSD storage[1]<br>• Intel UHD Graphics 617<br>• Touch ID<br>• Force Touch trackpad<br>• Two Thunderbolt 3 ports | Acer H257HU SMIDPX H7 25" Widescreen LED Backlit WQHD LCD Monitor | • Magic Mouse 2 ($79)<br>• Magic Keyboard w/ keypad ($129)<br>• HDMI Cables for Monitor & EXT HD ($65)<br>• USB-C Digital AV Multiport Adapter ($69)<br><br>ErgoTron WorkFit-TL, Standing Desk Workstation ($500) | External Hard Drive<br><br>WD 4TB My Book Duo Desktop RAID - USB 3.1 - WDBFBE0040JBK-NESN | Y<br><br>$50/mon<br>12 mon |
| **$3,491.00** | $1,399.00 | $350.00 | $842.00 | $300.00 | $600.00 |
| Photo/Video Office computer | 15-inch MacBook Pro<br><br>Currently Primary Marketing Computer<br>8 years old<br>Repurposed for Graphic designer station | Acer H257HU SMIDPX H7 25" Widescreen LED Backlit WQHD LCD Monitor | | External Hard Drive<br><br>WD 4TB My Book Duo Desktop RAID - USB 3.1 - WDBFBE0040JBK-NESN | Y<br><br>$50/mon<br>12 mon |
| **$1250.00** | $00.00 | $350.00 | | $300.00 | $600.00 |

$14,125.00
$    635.62  Sales tax of 4.5%
$14,760.62   TOTAL

# ITAC Consultation and Purchasing Form

| Reference Number (ITAC will assign. For modifications, use original Reference Number) |
|---|

## 1. Requisitioner Information

Name:

Program:

Division:

Phone:

Email:

**2. Is this a new proposal or modification?**

New Proposal

Modification

| Requisitioner's Signature | Date |
|---|---|

| Division Chair or Supervisor's Signature | Date |
|---|---|

| ITAC Representative's Signature | Date |
|---|---|

## 3. Product Information

Please attach any supporting documents showing price quotes, specification, and/or product details.

| Item Description | Room/Building | Quantity | Unit Cost | Total |
|---|---|---|---|---|
| 1. | | | | |
| 2. | | | | |
| 3. | | | | |
| 4. | | | | |
| 5. | | | | |
| 6. | | | | |
| 7. | | | | |
| 8. | | | | |
| 9. | | | | |
| 10. | | | | |

Please identify the funding source of your proposal  (e.g., program budget, APRU allotment, grant, etc.)

| Sub Total | |
|---|---|
| Tax | |

What is the expected life-cycle of the proposed items?

| Shipping | |
|---|---|
| Misc. | |

Who will be responsible for the maintenance, upkeep, and replacement of the proposed items?

| Grand Total | |
|---|---|

Please explain how the proposed items are going to be used.  (Please attach a separate sheet if necessary.)

| For ITAC Use Only |
|---|

| Copies Routed | Recommendations (Please see the back for specific feedback/suggestions). |
|---|---|

☐ Requisitioner

☐ Recommend As Is          ☐ Modify & Resubmit

☐ Division Chair or Supervisor

☐ Office Assistant

| ITAC Chair | Date |
|---|---|

| WHO | COMPUTER | MONITOR | EXTRAS | EXT DRIVES | Software |
|---|---|---|---|---|---|
| Catalog Committee<br><br>**$6,000.00** | | | | | Clean Catalog $6,000.00 |

$  6,000.00
$    270.00  Sales tax of 4.5%
$  6,270.00  TOTAL

| WHO | COMPUTER | MONITOR | EXTRAS | EXT DRIVES | Software |
|---|---|---|---|---|---|
| Catalog Committee<br><br>**$6,000.00** | | | | | Clean Catalog $6,000.00 |

$  6,000.00
$    270.00  Sales tax of 4.5%
$  6,270.00  TOTAL