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Kaua`i Community College
Annual Program Review Update (APRU) for
Office of Continuing Education and Training

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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

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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.

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Part I. Program Description

Date of Last Comprehensive Review	2017
Date Website Last Reviewed/Updated	Last major revision done in 2013. Revisions in course offerings done continuously as needed
Target Student Population	Displaced or Incumbent Workers, Community Members
External Factor(s) that Affected the Program or Unit	Low unemployment, Business Closures, Customized Training for Businesses, Increased Cost of Living

Part II. Analysis of Quantitative Indicators

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.

Demand Indicators	Program Year			
	FY16	FY17	FY18	
Total Enrollment (Apprenticeship included)	1,646	1,426	1878	
Percentage Change From Prior Year	-31%	-13%	32%	
Total Number of Classes	298	163	183	
Percentage Change From Prior Year	*N/A	-45%	11%	
Total Classes-Distance Learning	54	65	80	
Total Number of Distance Learning Students	57	73	89	
Total Classes-Apprenticeship	29	27	31	
Total Apprenticeship Students	204	236	291	

Efficiency Indicators	Program Year			
	FY16	FY17	FY18	
Average Enrollment per Class	11	8	15	
Total Number of Classes Cancelled	132	69	56	
Percentage Courses Cancelled	44%	42%	31%	
Total New Classes Offered	38	25	39	
Percentage New Classes Offered	*N/A	15%	21%	
Total New Classes Cancelled	20	11	9	
Total Revenue Generated	219,479	202,674	251,248	

Effectiveness Indicators	Program Year			
	FY16	FY17	FY18	
Number of Certificate Classes	66	27	31	
Total Certificates Issued	480	164	281	
Number of Customized Classes or Contracts	12	13	20	
Total In Service Training for Faculty and Staff	17	35	173	
Instructor Satisfaction	*N/A	*N/A	*N/A	
Course Satisfaction	*N/A	*N/A	*N/A	
Overall Satisfaction	*N/A	*N/A	*N/A	

*Data not recorded in prior CPR

Note: Going forward, the Office of Continuing Education and Training will be using this format to gauge its progress. Because of this, data may not be available until the FY19 APRU.

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 functions, and disbursements.

In addition to coordinating non-credit courses, OCET oversees the Performing Arts Center, FARM area, International Education, Apprenticeship, Testing Center, 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 of the Apriary and Aquaponics projects.

Although part of OCET, the Testing Center, International Education, and the Innovation Center will be submitting separate APRUs and will not be covered in this report. Also, the Performing Arts Center was closed for renovation so a report will not be submitted. The PAC is scheduled for opening in January 2019.

Demand Indicators

Starting in FY16, OCET analyzed its operation and began incorporating the following changes:
- Pricing Structure-based upon number of students, operating and administrative expenses
- Expenditures-based expenditures as percentages of operations
- Demand-changed the amount of students needed to optimize class size
- Course Frequency-changed amount of times a course is offered and schedule course to accommodate student's need
- Cancellation Rates-cancelled classes that consistently did not meet fill rate

OCET's implementation of the LERN model has been instrumental in developing a sustainable strategy for workforce and personal enrichment non-credit courses. In FY 18, OCET offered a total of 183 classes with 127 successfully completed, 75 in workforce development and 52 in personal enrichment. This is an increase of 23% and 31% over FY 17 but is less than the 166 offered in FY 16. Some of the decrease can be attributed to the decision by the Department of Commerce and Consumer Affairs (DCCA) to postpone the need for security guards recertification until 2021. OCET sponsors approximately a dozen of recertification classes a year so the elimination of these classes can have a direct impact on amount of students and revenue stream.

Other factors that affected the amount of classes offered include the elimination of maturing classes, consolidation of course sections to increase fill rate, and decreasing the frequency of when a course is offered.

A total of 1,880 students enrolled, 932 students participated in workforce development, 645 in personal enrichment, and 291 in the apprenticeship program. Part of the increase may be attributed to the number of faculty and staff participating in professional development classes, increase in apprenticeship students, increase in new classes offered, and increase in the amount of contract classes offered.

Efficiency Indicators

The LERN model states the overall cancellation rate of courses should be 15%. The cancellation rate FY 18 is 31% which is significantly higher than the acceptable rate but is much lower than previous years. FY 18, 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 (21% of total course offered). The cancellation rate of the new classes should not exceed between 30%-50%. OCET has offered 39 new courses, 16 in workforce development and 23 in personal enrichment (cancellation rate of 23%). Several areas where OCET has tried to increase courses are with the Chamber of Commerce and Kid's College. Another area that OCET is investigating is with the elder hostel.

Effectiveness Indicators

Although data for the Effectiveness Indicator has been collected, it has not been analyzed. 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.

Part III. Assessment Data (EP 5.202)

Assessment results for Program Student Learning Outcomes (PSLOs).

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.

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 knowledge gained	N			2019
Upon completion of the workforce or professional development course, participants will rate the usefulness of the course in relation with their personal goals.	N			2019

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

Action Plan	Anticipated Outcome	Actual Outcome
Secure training contracts with public and private sector clients. Develop customized curriculum tailored for individual clients/businesses. May bundle classes to form a comprehensive training. i.e. combination of soft skills with computer training. These trainings may be held at the job site or at OCET	5 contracts annually	14 customized or tailored contracts

Increase the number of short term class offerings by developing new curriculum that are relevant in today's marketplace. i.e. Cybersecurity	10 new class offerings annually	32 new classes offered, 22 ran
Increase the amount of available instructors. Although there is interest in certain topics, there is a lack of instructors who are able to develop and teach	5 new instructors annually	14 new instructors, 3 had class cancelled
Bundling of classes into comprehensive clusters. Combine classes into one instead of offering two or three classes. i.e. Comprehensive Word instead of individual Word I, II, III.	1 class offering	On-going planning
Increase number of distance learning class offerings by partnering with other UHCC OCETs to combine classes to offset direct cost. Classes such as Electrical Journey Worker Program are cost shared with Maui & Hawaii island OCETs.	1 class offering	On-going planning
Develop curriculum for hybrid or blended courses. These courses include trainings that may be online, offline, and On the Job Training. This type of course can be cost shared with the other OCETS. An example may be similar to the Ship Repair/Marine Welding Comprehensive Workforce Training Solution developed	2 Course Offering	2 courses offered Tour Guide Certification and Customer Service in Hawaii

by HonCC		
Develop curriculum to increase number of class offering at Kids College. Increase class offerings to include winter, summer, and spring break. Partner with COGS	25 classes	13 classes offered, 9 new, none offered Spring and Christmas
Identify areas of responsibility for Coordinators. i.e. incumbent worker, workforce training, personal enrichment, Kids College, marketing, grant writing, etc.	Changes to areas of responsibility	No Change-Item to be deleted
Develop curriculum for workforce training that includes meaningful SLOs for businesses seeking employees. Develop into a Certificate of Competence	Development of SLOs for workforce trainings. Development of Certificate of Professional Development and other Certifications	Certificate of Professional Development-Visitor Industry. Tour Guide Certification PD Cert. for Office Skills to be held in early 2019
Participation in state/county workforce boards, business assn, and community groups	Membership in the various boards, business assn. and community groups	SHRM, Chamber of Commerce, WIOA, LBA, Rotary
Develop a comprehensive marketing plan. It should include a situational analysis, product mix, marketing advantages and disadvantages, threats by competitors or exterior forces, target audience profile, goals, strategies and tactics, actionable steps, budget, and promotional strategy	Development of Plan	Hired student help to create email blasts, e-marketing, FB updates Item to be deleted due to time and monetary constraints
Research and develop grant opportunities	Two grant proposals June 2017	On-going
Survey to employers for	Surveys completed and	On-going

feedback on custom/tailored classes	returned, improvements to customization of classes	
KCC Faculty/Staff Professional Development. Once enrollment minimum is met, courses are offered to faculty and staff through Ed White. Enrichment classes can be offered at a discount	increase of faculty/staff attending OCET courses	
Add 'high tech' training. Topics can include cyber security, autocad, networking, coding, etc	Offer at least 1 cyber security class in 2018, 2019 consider offering Cyber Security Certificate of Competence	On-going. Waiting for statewide offering of cybersecurity
Work with Kukui Grove to offer courses relevant to their retailers	Course offerings at Kukui Grove for tenants/retailers	Project cancelled
Work towards a specialty leasing agreement to enhance the customer experience at Kukui Grove and increase OCET visibility in the community	Courses offerings at Kukui Grove for customers	Project cancelled
Lease and use open storefronts as advertising space for OCET's programs.	Increase in revenue from course offerings	Project cancelled
Begin catering to the senior population, youth and families and anyone that Kukui Grove draws in with scheduled and "pop up" classes	Course offerings at Kukui Grove	Project cancelled
Offer more classes to Chamber via distance and hybrid	Increase in course offerings to Chamber members	4 co-sponsored classes offered but not hybrid or distance
Parent/child classes they can take together and increasing offerings by two classes per year	Offer one time per quarter,	Still in planning phase
Target marketing to the	Increase in course offerings	Community advocates

Seniors with short demo style classes at affordable tuition and appropriate times of day		identified to help with planning. Launch planned FY19
Relocation of International Education Coordinator to OCET. Provides clerical and help with logistics. Better coordination between the Coordinator and staff support	Relocation completion	Completed
Development of Standard Operating Procedures for front office. Includes cash handling and general office procedures	Completion of SOP	On-going
Cross Training between administrative staff.	Admin staff	On-going
Development of Apprenticeship compound to accommodate hands-on training	Facility constructed	On-going
Collaborate with DOCETs to fix problems with the Kuali-Destiny integration including registration process	Bugs and problems are resolved in Kuali-Destiny integration	Integration problems have been resolved. Problems with Destiny registration process still persist and are being evaluated.
Collaborate with KEDB and SBDC to establish Entrepreneurship Center	Establishment of Entrepreneurship Center	Project cancelled
Collaborate with KEDB to establish Food Innovation Center	Establishment of Food Innovation Center	Project cancelled

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

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

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

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

*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
	Develop customized curriculum for clients/businesses	20% yearly	Increase in amount of classes	Number of courses	2019
	Increase number of class offerings for workforce development	20% yearly	Increase in amount of classes	Number of courses	2019
	Increase number of class offerings for personal enrichment	20% yearly	Increase in amount of classes	Number of courses	2019
	Increase number of class offering at Kids College	20% yearly	Increase in amount of classes	Number of courses	2019
	Develop curriculum for Certificate of Competence	1 yearly	Increase in amount of classes	Number of courses	2019

	Survey to employers for feedback on custom/tailored classes	Implementation of survey	Implement changes due to feedback	Changes made	2019

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. _____

*An approved ITAC Request Form must be attached for all technology requests