

Office of Continuing Education and Training (OCET)



ANNUAL REPORT OF PROGRAM DATA **2021**



UNIVERSITY of HAWAII®
KAUA'I
COMMUNITY COLLEGE

1. Program or Unit Description

Program or Unit Mission or Purpose Statement

At the 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.”

What is the target student or service population?

Continuing Education offers strategic and flexible opportunities and is a resource for Kauai’s workforce development as we continue to meet the needs of students, employers, and our community. We provide workforce education and training for a diverse group of community members — from young students exploring careers through Kids College to anyone of any age who want to acquire skills to enter the labor market, to incumbent working adults who wish to improve their existing skills or meet State licensing requirements.

2. Analysis of the Program/Unit

Discuss the Program's or Unit's strengths and areas to improve in terms of Demand, Efficiency, and Effectiveness based on an analysis of the program's Quantitative Indicators or comparable unit-developed measures or program-developed metrics. Include a discussion of relevant historical-trend data on key measures (i.e., last three years).

We at OCET strive to provide education and training to a diverse workforce, which shows a combination of responsiveness to employers' skill needs and students' concern for employment. We are able to fast-track system-wide initiatives. We also respond to local industry stakeholders who request training to meet their workforce training needs.

1. The essential features of the continuing education workforce approach are:
2. curriculum driven by local industry demands;
3. flexible delivery systems to meet the immediate needs of students and industry;
4. a mixture of work-based, classroom, and on-line learning, frequently offered with wraparound services;
5. rapid and relevant time-to-market prototyping and development; and
6. community and personal services such as testing centers, theaters, and emeritus programs for senior citizens.

Discuss significant program or unit actions (new certificate(s), stop outs, gain/loss of position(s), results of prior year's action plan, etc.). Include external factors affecting the program or unit.

There are two main issues that affect OCET's current operations.

OCET continues to run without a full time Director. OCET's Director was placed in an interim role on campus. The Director position is unfilled at full capacity due to the "temporary" position he is placed in and the system and campus's budget shortfall. One coordinator stepped into the role of the Director as a "Head Coordinator" creating a "vacant" and unfillable coordinator position and one coordinator retired in the spring of 2021. This position has not been filled and is now frozen due to the budget shortfall.

Additionally, COVID-19 has disrupted our normal day-to-day operations at OCET. However, an opportunity exists for our workforce development courses and programs that could help our county, state and country's economic recovery. We need to take into consideration our community's employers' uncertainty over what skills their workers will need and how changes will come as the economy recovers. Three important factors are likely to impact our efforts to make their workforce training relevant to the changing economic landscape.

First, staffing and budget cuts will hurt OCET's ability to invest in new workforce programs or even maintain equipment for existing ones. Second, OCET's workforce training programs will need to continue to be delivered online or at remote instruction locations as the system shifts to the proof of vaccine mandate and exemption policies. Our occupational programs traditionally rely on in person,

hands-on instruction. Finally, as the economy ramps up, we will need to reinvent ourselves to meet evolving industries, employer skill needs as well as the system demands of its interpretations of the industry and employment needs.

On a positive note, is that there is increasing demand for short-term certificates and quick entry into the workforce market allows for greater development of industry-certified credentials. To address employers' uncertainty about skills, colleges can continue to develop students' workplace readiness and to prepare them for entry-level jobs. Across industries, employers are increasingly looking for strong work readiness and soft skills -- for instance, the ability to communicate, work in teams and take initiative -- in prospective hires. In some instances, employers suggest that a robust set of soft skills is more important than knowing how to use the latest technology. In response, community colleges are embedding workplace readiness skills into workforce training curricula and instruction.

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 RFP/

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, Union Apprenticeship Programs, and the Innovation Center. OCET is also responsible for administering extra mural federally funded grant programs; and has fiscal oversight over the Apiary project.

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 20/21, OCET offered a total of 188 classes with 107 successfully completed, 17 in Union Apprentice programs, 65 in workforce development and 25 in personal enrichment. OCET saw a 25% cancellation rate for our classes and programs offered.

A total of 955 students enrolled in OCET course and program, 577 students participated in workforce development and professional development, 121 in the union apprenticeship programs, and 257 in personal enrichment.

Factors that affected the amount of classes offered and total enrollments include: COVID pandemic which began the decrease in course enrollment beginning February 2020, the lack of Workforce Innovation Opportunity Act and Employment Training Fund funding available for both programs, high unemployment rates, employers looking for free training opportunities to ease budget constraints, the elimination of maturing classes, offering significantly fewer enrichment classes, the inability to have non-essential classes meet face-to face on campus, consolidation of course sections to increase fill rates, and decreasing the frequency of when a course is offered.

Demand Indicators	Program	Year	FY16	FY17	FY18	FY19	FY20	FY21
Total Enrollment (Apprenticeship included)			1,646	1,426	1880	1404	1704	955
Percentage Change from Prior Year			N/A	-13%	32%	25%	17.5%	-43.7%
Total Number of Classes			298	163	183	188	256	188
Percentage Change from Prior Year			N/A	-45%	11%	3%	26%	-43.7%
Total Classes-Distance Learning			54	65	80	62	45	101
Total Number of Distance Learning Students			73	89	49	57	117	696
Total Classes-Apprenticeship			29	27	31	32	31	17
Total Apprenticeship Students			204	236	291	303	217	121

Efficiency Indicators

The LERN model states the overall cancellation rate of courses should be 15%. OCET experienced a cancellation rate of 25% which is higher than the LERN model of acceptable rate but is due to the closure of the UH campuses and offering of face to face classes, high unemployment rates, lack of Workforce Development referrals. FY 20/21 OCET cancelled 81 total classes out of a total of 188 classes offered which was a decrease in cancellation.

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 did not offer many new courses this past year as OCET focused its efforts on existing Workforce development courses sand programs.

Efficiency Indicators Program Year	FY16	FY17	FY18	FY19	FY20	FY21
Average Enrollment per Class	11	8	12	8.5	8.9	6.9
Total Number of Classes Cancelled	132	69	36	52	94	27
Percentage Courses Cancelled	N/A	42%	20%	27%	36.7%	21%
Total New Classes Offered	38	25	39	36	102	6
Percentage New Classes Offered	N/A	15%	21%	19%	40%	5%
Total New Classes Cancelled	20	11	9	22	28	0

Effectiveness Indicators

Data for the Effectiveness Indicator has been collected; however, with the COVID pandemic, OCET’s numbers are inaccurate as many of our courses were cut short due to the pandemic.

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 11.7% \$141,058 to \$159,923

Course and instructor satisfaction had an average of 4.27 between a numerical value of 1-5. (see table below)

Effectiveness Indicators	Program Year	FY16	FY17	FY18	FY19	FY20	FY21
Number of Certificate Classes		66	27	31	23	26	29
Total Certificates Issued		480	164	281	180	196	345
Number of Customized Classes or Contracts		12	13	20	14	6	10
Total In-Service Training for Faculty and Staff		17	35	173	43	0	1
Instructor Satisfaction 1-5 (5 being highest)		N/A	N/A	N/A	4.58	4.74	4.18
Course Satisfaction 1-5 (5 being highest)		N/A	N/A	N/A	4.5	4.75	4.27
Overall Satisfaction 1-5 (5 being highest)		N/A	N/A	N/A	4.63	4.75	4.75

Throughout the lifecycle of OCET programs and courses, OCET Coordinators need to analyze the possibilities of profit and loss for revenue generated from the programs or courses OCET runs. In addition, coordinators must continuously analyze the changes in revenue generation based on the fluctuations in our enrollment. According to the LERN model, all classes have their life cycles. At OCET, I must keep track of the class and program cycles and eliminate or offer classes as necessary. The LERN model suggests that 20% of the classes offered each year should be new ones. And it is common for 45% of classes to be canceled each year. From the classes that are offered, OCET always analyzes the profit and loss to stay within OCET’s budget. LERN suggests 15% of the budget should be allocated for marketing, 45% for production of the class, and operating margins should be 40% with administrative costs at 5%.

OCET continues to struggle with this model as our direct costs for the class is typically 50% of the tuition charged to the student. We then must factor in 20% of the revenue generated going toward facility operation and maintenance administrative fees. OCET coordinators, we are expected to collect 30% of tuition to cover clerical and coordinator administrative costs on top of a minimum of 5% profit for reserves. All of that being said, it is a significant challenge to break even on any of our courses or programs run through OCET. OCET has always been tasked to grow revenue by 5%

per year. Needless to say, COVID-19 virus pandemic hit our program incredibly hard this past year and a half when operations came to a screeching halt as our world continued to flounder while attempting to minimize the impact of the virus on our world.

In reviewing our data (as shown above), it appears that the number of classes that we are offering at the times we are offering and at the prices we are setting has allowed our office to meet some of the benchmarks that both LERN and former VP of the Community Colleges set out for us to achieve. However, because operations all but came to a halt in March 2020, OCET revenue was significantly lower than it should have been. April through June are normally high revenue-generating months due to summer kids' college program offering. The past two years, OCET has not had the Kid's college program offerings as parents did not want an online program and when offered face-to-face, parents were hesitant to register because of the COVID pandemic.

The Performing Arts Center was closed for renovation from January 2017 through December 2018. The PAC re-opened in January 2019.

The data indicates a major change in PAC operations between Fiscal Years 2015-2016 and 2019-2020. The steep drop in operating profit shows the PAC's closure due to renovation and a change in structural leadership from the executive level to management level at Kauai CC. The positive uptick in Fiscal Years 2018-2019 and 2019-2020 represents the reopening of the PAC and the new leadership. Operating Profits halted in March 2020 due to the COVID- 19 pandemic. However, note that the latest data in the Fiscal Year 2019-2020 shows the PAC with about 225% increase in operating profit, putting the PAC ahead of its operating profits in the Fiscal Year 2017-2018 before it closed for renovations and change in leadership.

Comparing Operating Margins before and after Capital Improvements and Repairs and Maintenance: The increase in Operating Margin between FY2018-2019 and FY2019-2020 positions the PAC at or ahead of its Operating Margin before the capital improvement and repair and maintenance activities. In fact, FY2019- 2020's Operating Margin shows a positive trend of about 14% more than the Operating Margin in FY2016- 2017. The revenue in FY2016- 2017 was about \$67,672, expenses totaled about \$24,266. The revenue in FY2019-2020 was about \$62,883, and expenses totaled about \$14,112. It is something special to note that FY2019-2020 was incomplete, and the total lost opportunity cost for FY2019-2020 – from March 2020 to June 2020, during the time COVID-19 impacted the PAC operations – is totaled to about \$56,600. FY 2020-2021 also shows 100% financial loss as the PAC was unable to open its doors due to the COVID pandemic.

The grand total lost opportunity cost was calculated based on pre-existing reservations in the PAC and the approximate value of each rental agreement.

Conclusions from the financial analysis: The demand for the use of the PAC is not an issue to the PAC's financial viability. This is because the financial revenues over time show that when the PAC is operating at least 50% of the number of days it can operate in a year, the PAC will generate income to support its full operations (considering that the PAC Manager's salary is General funded and does not draw from the PAC's revenues). The financial trend of the PAC *before* reopening and *after* reopening shows the potential to generate more than just its operating cost. The observation in financial trends shows that the PAC at 50% annual operating capacity sustains itself. With the potential of operating at 100% annual operating capacity, the PAC could in theory sustain about \$56,600 more of either additional staff, additional equipment, or other such expenses as deemed necessary for the PAC's operations.

In summary, the observations in financial trends in this analysis shows that when the PAC play to its strengths in its Primary activities in the Performing Arts value chain, such as Programming,

Personnel, Promotion, and Production – meaning when the PAC collaborates with its pre-existing and long-standing relationships, the PAC enhances its viability, but this can only happen within an increase in Supporting activities.

International Education will be submitting separate APRUs and will not be covered in this report.

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

3. Program Student Learning Outcomes or Unit/Service Outcomes

- a) *List of the Program Student Learning Outcomes or Unit/Service Outcomes*
- b) *Program or Unit/Service Outcomes that have been assessed in the year of this Annual Review.*
- c) *Assessment Results.*
- d) *Changes that have been made as a result of the assessment results.*

While it may seem that OCET only evaluates the success of the courses by the revenue generated, I must also evaluate the success of the class based on the student evaluations that are received after each class. In general, when students rank our classes from 1-5 (5 being the highest score), it appears that students are pleased with the overall course or program experience. (See findings below.)

PSLO	Findings
Upon completion of the workforce or professional development course, participants will rate their overall experience of the instructor average or better	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.
Upon completion of the workforce or professional development course, participants will rate their overall experience of the course average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.50 the numerical scoring system between 1-5 with 5 being the highest rated.
Upon completion of the workforce or professional development course, participants will rate the course SLO at average or better	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.
Upon completion of the personal enrichment course, participants will rate their overall experience of the instructor average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.56 the numerical scoring system between 1-5 with 5 being the highest rated.
Upon completion of the personal enhancement course, participants will rate their overall experience of the course average or better	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.

Upon completion of the personal enhancement course, participants will rate the course SLO at average or better	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.
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Based on the evaluations collected from class participants, on an average the classes, workshops, and programs appear to be meeting the needs of the participants. There were a few areas where curriculum was manipulated to adjusted to improve the course delivery and the instructor's teaching abilities.

4. Action Plan

Based on findings in Parts 1-3, develop an action plan for your program or unit from now until your next Comprehensive Review date. Be sure to focus on areas to improve identified in ARPD data, student learning or unit/service outcomes, results of survey data, and other data used to assess your program or unit. This plan should guide your program/unit through to the next program/unit review cycle and must detail measurable outcomes, benchmarks and timelines. Include an analysis of progress in achieving planned improvements.

** CTE programs must include specific action plans for any Perkins Core Indicator for which the program did not meet the performance level.*

Specify how the action plan aligns with the College’s Mission and Strategic Plan.

Discuss how these recommendations for improvement or actions will guide your program or unit until the next Comprehensive Review. Be sure to list resources that will be required, if any, in section 5 below.

**The action plan may be amended based on new initiatives, updated data, or unforeseen external factors.*

Based on the anomaly of how this past year has continued to affected our course offerings and enrollment numbers, the action plan is to continue to work toward our action plan goals for FY 2020-2021 for FY 2021-2022 and possibly 2022-2023.

Develop customized curriculum for clients and businesses	20% increase over prior year	OCET saw a 33% increase in the number of customize training classes from prior year.
Increase the number of class offerings for workforce development	20% increase annually	OCET saw a 4.8% increase 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 13.7% decrease in personal enrichment classes offered over prior year.
Increase the number of class offerings for Kids College – Youth Programs	20% increase annually	OCET saw a decrease in Kids Class offerings by 50% over prior year.

Develop Curriculum for Certificate of Competence	1 program annually	Outcome achieved – Digital Readiness program was developed and offer to push unemployed to be able to become digitally literate to be able to access the WWW, set up an email address, access their email account and ultimately be able to apply for employment digitally.
Survey employers for feedback on custom contract classes	Increased contract / customized classes for local businesses	OCET showed an increase in the number of contract classes by 40%.

5. Resource Implications

*Detail any resource requests, including reallocation of existing resources (physical, human, financial). *Note that CTE programs seeking future funding via UHCC System Perkins proposals must reference their ARPD Section 4. Action Plan and this ARPD Section 5. Resource Implications to be eligible for funding.*

I am NOT requesting additional resources for my program/unit.

This fiscal year, OCET is requesting 3 positions.

1. Director or Dean
2. Training Coordinator
3. Training Coordinator Assistant

The Coordinator for OCET is beyond maximum capacity taking on duties to cover for the Director who is in a different role on campus, the recently retired Training Coordinator and the Theater Manger position to be vacated at the Performing Arts Center; not to mention her own duties. The implication for not approving positions is lack of effectiveness in all areas of OCET's mission and core values.

6. Optional: Edits to Occupation List for Instructional Programs

Review the Standard Occupational Classification (SOC) codes listed for your Instructional Program and verify that the occupations listed align with the program learning outcomes. Program graduates should be prepared to enter the occupations listed upon program completion. Indicate in this section if the program is requesting removal or additions to the occupation list.

I am requesting changes to the SOC codes/occupations listed for my program/unit.