



Office of Continuing Education and Training



UNIVERSITY of HAWAII®
KAUAI
COMMUNITY COLLEGE

Kaua`i Community College

Five-Year Comprehensive Program Review (CPR)

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

Program Name: Office of Continuing and Education and Training

Assessment Period: 2017 - 2022

Program or Unit Mission Statement (UHCCP 5.202)

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 Kaua`i'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 to anyone of any age who wants to acquire skills to enter the labor market to incumbent working adults who wish to improve their existing skills or meet State licensing requirements.

College Mission Statement (UHCCP 5.202)

Kaua`i Community College is a kahua that inspires, engages, and empowers learners and educators to enrich our community and our world.

Ke kū nei ke Kulanui Kaiāulu ma Kaua`i ma ke `ano he kahua e
ho`oulu, ho`ā, a ho`oikaika `ia ai ka `ike a me ka na`auao o nā
kānaka a`o aku a a`o mai no ka ho`owaiwai `ana i ke kaiāulu a
me ka honua.

‘O ke kahua ma mua, ma hope ke kūkulu.
First comes the foundation, then comes the building.

(‘Ōlelo No`eau, number 2459)

Kaua'i Community College fulfills its mission by incorporating the following practices

The College:

- Provides open access, to affordable education;
- Offers Certificates of Competence, Achievement, and Academic Subjects; Associate in Applied Science, Science, and Arts Degrees;
- Welcomes and values diversity;
- Delivers educational opportunities on campus in small classes, in the community, internationally, and through distance learning;
- Provides programs that address workforce and community needs;
- Prepares and supports students individually and collectively to succeed in academic endeavors and engage in life-long learning;
- Encourages innovation and promotes sustainability while perpetuating the unique history and culture of Kaua'i.

Part I. Executive Summary of Program Status

Part II. Program Description (UHCCP 5.202)

Number of Faculty and Staff	Faculty (FT): 2 (1 Faculty position is currently unfilled and was frozen during hiring freeze)
	Faculty (Lecturers): 0
	Staff:2 (1 Secretary and 1 Office assistant)
Date Website Last Reviewed/Updated	OCET's website is updated to add new courses and programs to the website. The most recent major update was in March 2022; however, the last update was in October 2022 to add new programs and courses to the site.
Brief History of the Program	The administration office occupies 3,477 sq. ft. and houses the Director (vacant), Secretary/Office Manager, two Program Coordinators (one vacant), International Education Coordinator, and one support/office assistant staff. At present, OCET is also responsible for the Performing Arts Events and Publicity Manager, Union

	<p>Apprentice (Electrical, Plumbers and Pipefitters, Painters, Carpenters, Laborers, Masonry Programs)s, Apiary, Innovation Center, and International Education Coordinator.</p> <p>The administration and office support for the Office of Continuing Education and Training currently consist of three, full-time personnel: The lead Training Coordinator, Secretary/Office Manager to the Director (the Director position is currently vacant), and one clerical personnel.</p> <p>As a revenue-generating unit of Kaua'i Community College, it is important to note that OCET is responsible for additional duties beyond the scope of normal college division/department functions, operations, and responsibilities. All information dissemination, demand analyses, curriculum development, marketing, registration, recruitment and hiring of instructors, tuition payments, community liaison, grant or RFP writing, and other fiscal responsibilities are done within OCET. Most of these functions fall under the responsibilities of the front office staff and Training Coordinator(s). In addition, OCET supports other revenue-generating programs with fiscal responsibilities and hiring such as the Apiary Program, International Education, Performing Arts Center and Innovation Center.</p> <p>OCET occupies approximately 14,610 sq. ft. in a building it shares with the College Bookstore. There are five classrooms (two can be divided into smaller classrooms with movable walls) with an estimated occupancy of 236 students. Classrooms include a dedicated (PCATT) computer lab. All classes are equipped with Wi-Fi, large display monitors, large television monitors, desktop computers, and Elmos. Classrooms can be reconfigured in a variety of different setups for individualized teaching styles.</p>
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For Non-Instructional Programs ONLY

<p>Community Partnerships, Advisory Committees, etc.</p>	<p>Community Partnerships</p> <ul style="list-style-type: none"> ● Kaua'i Chamber of Commerce ● Office of Economic Development ● American Job Center ● Department of Labor ● Contractor's Training Center ● Kaua'i Makerspace ● Ho'ike Television <p>Memberships</p> <ul style="list-style-type: none"> ● National Associate of Community College and Entrepreneurship (NACCE) ● Kaua'i Chamber of Commerce
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Part III. Analysis of Quantitative Indicators

Demand Indicators

OCET's implementation of the LERN model (Learning Resources Network (LERN) is an international association of lifelong learning programming, offering information and resources to providers of lifelong learning programs) has been instrumental in developing a sustainable strategy for the workforce and personal enrichment non-credit courses. The LERN model states that the overall cancellation rate of courses should be 15% of all classes offered. In FY 21, OCET offered a total of 155 classes with 113 successfully completed, 77 in workforce development, and 36 in personal enrichment. 27% of the classes offered, were canceled. A total of 855 students enrolled in the OCET course and program, 266 students participated in workforce development and professional development, 187 in the union apprenticeship programs, and 402 in personal enrichment. All in all, this is approximately 50 percent of the enrollment from the year prior.

Factors that may have affected the number of classes offered and total enrollments include the COVID pandemic which may have begun the decrease in course enrollment beginning in February 2020, the lack of Workforce Innovation Opportunity Act and Employment Training Fund funding available for both programs, high unemployment rate with significantly high unemployment benefits, unemployed individuals taking advantage of the COVID workforce funding available, unemployed individuals not taking advantage of the COVID workforce funding, the elimination of maturing classes which have reached the end their life cycles, consolidation of course sections to increase fill rate in the offered classes, and decreasing the frequency of when a course is offered. And, 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.

Efficiency Indicators

OCET experienced a cancellation rate of 27% which is higher than the LERN model target rate of 15% or less. Much of the cancellations were due to the campus shift from face-to-face classes to virtual classes. FY 21 OCET canceled 42 total classes and ran 113 classes out of a total of 155 classes offered.

The LERN model also recommends that 10%-30% of the classes offered should be new (20% of the total course offered). The cancellation rate of the new classes should not exceed 30%- 50%. OCET has offered no new courses as OCET focused on maintaining the existing courses and union apprenticeship, workforce, and professional development courses continued.

Effectiveness Indicators

Although data for the Effectiveness Indicator has been collected there is not enough long-term data to compare effectiveness year over year. And, with the COVID pandemic, OCET’s numbers will be skewed or inaccurate as there was nothing normal during 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. Course and instructor satisfaction were an average of 4.38 between a numerical value of 1-5 (1 being the lowest and 5 being the highest). FY 20 to FY 21, OCET’s revenue decreased by 55% from \$141,058 to \$77,735. The revenue decrease is indicative of the decrease in enrollments and the average number of students per class.

*Tables below are data showing the narrative above.

FISCAL YEAR	17-18	18-19	19-20	20-21	21-22
Demand					
Total Number of Working Adults	33,996	46,694	46,923	46,703	47,804
Efficiency, Non-Credit Programs	17-18	18-19	19-20	20-21	21-22
Total Enrollment	1,426	1,521	1,716	908	855
Total Number of In-Service Training for KCC Faculty & Staff	39	89	8	0	0
Average Enrollment Per Class	8	10.5	10	9	7.5
Passports Processed	997	747	690	207	0
Revenue Generated from Passports	22,827.39	22,013.15	22,232.55	6,770	0
Total Revenue Generated	202,674	257,234	174,104	215,790	77,735
Customized Classes or Contracts	10	10	4	5	10
Evening/Weekend Classes	66	65	80	39	64

Distance Learning	61	3	29	38	41
Efficiency, International Education (non-credit)	17-18	18-19	19-20	20-21	21-22
Number of Groups Served	8	5	7	2	3
Total Enrollment	82	61	100	17	36
Revenues Generated	\$52,048	\$40,024	\$50,680	\$3,602	\$4,664
Efficiency, Performing Arts Center	17-18	18-19	19-20	20-21	21-22
Total Events	closed	4	22	0	0
Total Attendance	10,691	312	unk	0	0
Total Gross Revenues	35,237	2,472	37,425	0	0

The Overall Program Health is Cautionary with the potential to move toward progressing

Demand Indicators					
	FY17	FY18	FY19	FY20	FY 21
Total Enrollment (Apprenticeship included)	1,426	1880	1404	1575	855
Percentage Change From Prior Year	-13%	32%	25%	12%	-54%
Total Number of Classes	163	183	188	148	155
Percentage Change From Prior Year	-45%	11%	3%	-27%	4%
Total Classes-Distance Learning	65	80	62	31	41
Total Number of Distance Learning Students	73	89	49	41	149
Total Classes-Apprenticeship	27	31	32	30	17
Total Apprenticeship Students	236	291	303	217	154
Efficiency Indicators					
	FY17	FY18	FY19	FY20	FY 21
Average Enrollment per Class	8	12	8.5	9	7.5
Total Number of Classes Canceled	69	36	52	92	42
Percentage Courses Canceled	42%	20%	27%	38%	27%
Total New Classes Offered	25	39	36	48	13
Percentage of New Classes Offered	15%	21%	19%	20%	12%
Total New Classes Canceled	11	9	22	25	0
Total Revenue Generated	202,674	251,248	324,632	141,058	77,735

Effectiveness Indicators					
	FY17	FY18	FY19	FY20	FY 21
Number of Certificate Classes	27	31	23	23	24
Total Certificates Issued	164	281	180	248	127
Number of Customized Classes or Contracts	13	20	14	5	10
Total In Service Training for Faculty and Staff	35	173	43	1	1
Instructor Satisfaction 1-5 (5 being highest)	N/A	N/A	4.58	4.27	4.38
Course Satisfaction 1-5 (5 being highest)	N/A	N/A	4.5	4.27	4.38
Overall Satisfaction 1-5 (5 being highest)	N/A	N/A	4.63	4.27	4.38

The Performing Arts Center (PAC) is an entity separate from OCET and was closed for renovation from January 2017 through December 2018. The PAC re-opened in January 2019 and then shut down in 2020 due to the COVID pandemic. The PAC has not reopened since the shutdown and anticipates a delayed reopening based on the self-imposed safety inspection conducted in the PAC. There will be no revenue generation until at least 2024.

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 the management level at Kaua’i CC. The positive uptick in Fiscal Years 2018-2019 and 2019-2020 represents the reopening of the PAC and the new management personnel of the PAC. Operating Profits halted in March 2020 due to the COVID pandemic causing the campus to be closed to the public, as such causing the PAC to close to the public. However, note that the latest data in the Fiscal Year 2019-2020 shows the PAC with about a 225% increase in operating profit, putting the PAC ahead of its operating profits in the Fiscal Year 2017-2018 before it closed for renovations.

Comparing Operating Margins before and after Capital Improvements and Repairs and Maintenance: The increase in Operating Margin between FY 2018-2019 and FY 2019-2020 positions the PAC at or ahead of its Operating Margin before the capital improvement and repair and maintenance activities. In fact, FY 2019- 2020's Operating Margin shows a positive trend of about 14% more than the Operating Margin in FY 2016- 2017. The revenue in FY 2016- 2017 was about \$67,672, expenses totaled about \$24,266. The revenue in FY 2019-2020 was about \$62,883, and expenses totaled about \$14,112. It is something special to note that FY 2019-2020 was incomplete, and the total lost opportunity cost for FY 2019-2020 – from March 2020 to June 2020 during the time COVID-19 impacted the PAC operations – totaled about \$56,600. 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 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 PAC's financial trend before 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 show that when the PAC plays 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. However, this positive viability can only happen with an increase in supporting activities.

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

In summary, there are significant issues that affect OCET's current operations. OCET continues to operate without an official Director. OCET's Director was recently officially appointed to a different role on campus. One coordinator was appointed as a "Lead Coordinator" to cover the Director position, creating a "vacant" and unfillable coordinator position. And, in 2020 a seasoned/veteran training coordinator retired leaving a significant void in the OCET workforce. Additionally, one of two office assistant positions was loaned to and has since permanently been reassigned to, the Business Office.

Though the COVID pandemic disrupted OCET operations for a period of time, an opportunity exists for OCET workforce development courses and programs that could help Kaua'i county and more importantly the county's economic recovery. OCET needs to consider the community employers' uncertainty over the specific skills their workers will need and how changes will manifest as the economy recovers. Three important factors are likely to impact our efforts to make their workforce training relevant to the changing economic landscape.

- 1) UH System’s plan for restructuring for Kaua’i CC and more specifically Kaua’i CC’s OCET.
- 2) OCET’s workforce training programs will continue delivering hybrid classes to allow for different comfort levels for in-person classes and/or lack of reliable technology for connectivity. This flexibility aids our many students who do not have either a home or office environment that is suitable for a robust learning environment.
- 3) As the economy accelerates, we will need to reinvent OCET classes and programs in parallel with evolving industry needs and employer desired skill sets.

The good news 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 needed future skills, OCET can continue to develop students’ workplace readiness and prepare them for entry-level jobs. Across industries, employers are increasingly looking for strong workforce readiness and robust soft skills -- for instance, the ability to communicate effectively, work successfully in teams and take self-initiative -- in their 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, OCET is embedding workplace readiness skills into all workforce training curricula and instructional practices.

Part VI. Survey Results

Survey Type	Date Administered	Date of Next Survey	Results
Student Evaluation	Upon completion of each class or program	Upon completion of each class or program	Overall, OCET scored a 4.38 on the effectiveness of the operations, instructors, curriculum, etc.

Part VII. Financials

Provide your program or unit’s budget for each year of this review.

Fiscal Year	Budget
FY2018	202,674 Revenue generated from FY 101,337 Allocated for casual hires and marketing, and other specific program costs 20,267 Allocated to Administrative Services (campus “tax”) 30,401 Allocated for OCET Administrative and indirect costs.
FY2019	251,248 Revenue generated from prior year 125,624 Allocated for casual hires, marketing and other specific program costs 25,125 Allocated to Administrative Services (Campus “tax”) 37,687 Allocated for OCET Administrative and indirect costs
FY2020	324,632 Revenue generated during FY 162,316 Allocated for casual hires, marketing and other specific program costs 32,463 Allocated to Administrative Services (Campus “tax”) 48,695 Allocated to OCET administrative and indirect costs
FY2021	141,058 Revenue generated during FY 70,529 Allocated for casual hires marketing and other specific program costs 14,105 Allocated to Administrative services (Campus “tax”) 21,158 Allocated to OCET administrative and indirect costs
FY2022	77,735 Revenue generated during FY 25,911 Allocated for casual hires, marketing and other specific program costs 5,182 Allocated to Administrative Services (Campus “tax”) 7,772 Allocated to OCET administrative and indirect costs

KCC OCET served as a passport acceptance agency. During the pandemic, KCC OCET stopped this service due to the campus being closed to the public. Since then, with a decrease in personnel in our office, the decision was made to stop this service. OCET will no longer generate revenue from passport processing. As seen in the table above, OCET was averaging \$22,000 in generated revenue from the service of accepting and processing passport applications.

During these past 5 years, OCET has had x vacant positions: Director and Training Coordinator. And, during the past 5 years, OCET lost an office assistant position.

Currently, OCET has one Lead Training Coordinator, one secretary, and one office assistant.

Category	Current Resource(s)	What is needed	Justification
PERSONNEL			
Positions (Faculty)	1 General funded Training Coordinator with temporarily assigned duties of “Lead Training Coordinator”	1 Training Coordinator with grant writing abilities-S-funded position	OCET is an incredibly small operation with the system push to generate more revenue and create more workforce development programs to support the needs of the unemployed and incumbent worker population, the existing coordinator needs assistance with creating more programs, writing for grants and RFPs, and networking with the local businesses.
Positions (Staff)	2	1-Content Creator – S-funded position	OCET is an incredibly small operation with the system push to generate more revenue and create more workforce development programs to support the needs of the unemployed and incumbent worker population; the existing coordinator often needs assistance with creating marketing materials and digital content often.
OPERATING			
Supplies	Standard issue items	None	OCET purchases with funds generated from programs.
Equipment	In classrooms: 7 computers 7 computer monitors 7 zoom cameras	1 new 4 seater golf cart with “trunk space”	OCET purchases with funds generated from programs.

	<p>1 PA system with microphones 1 lapel mic system 7 TV monitors 3 zoom setups Classroom tables and chairs</p> <p>In offices: 1 typewriter 3 laptops and monitors with docking stations 1 copier/e-fax machine/scanner 1 tv monitor for the security system Office tables and chairs</p> <p>1-4 seater older model golf cart</p>		
Space/Facilities	5 classrooms with 2 rooms having the ability to break down and divide into smaller rooms. Each room has the capability to hold 24-36 students	None	OCET purchases with funds generated from programs.
TECHNOLOGY			
Hardware	<p>24 student computers and monitors in the computer lab 7 teacher station computers and monitors 3 zoom setups with monitors/cameras and computers. 5 office laptops with docking stations 2 office computer setups 1 functional copier/fax/scanner 1 printer needs to be removed from the</p>	None	2 office computers need to be upgraded if and when we have additions to our OCET faculty and staff pool

	inventory		
Software	Microsoft 2019 products	There may be a need to update the lab computers with up-to-date software as new software is released. However, OCET would not be asking for campus funds to support updates.	OCET purchases with funds generated from programs.

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

Action Plan	Anticipated Outcome	Actual Outcome
Develop customized curricula for clients and businesses	20% increase over the prior year	OCET saw a 50% decrease in the number of customized training classes from the prior year.
Increase the number of class offerings for workforce development	20% increase annually	OCET saw a 27% decrease in the number of workforce development training offerings from the prior year.
Increase the number of class offerings for personal enrichment	20% increase annually	OCET saw a 25% decrease in personal enrichment classes offered over the prior year. This goal will be removed as this goal does not fall in line with the strategic priorities of workforce development.
Increase the number of class offerings for Kids College – Youth Programs	20% increase annually	OCET saw a decrease over prior years. This goal will be removed as this goal does not fall in line with the strategic priorities of workforce development.
Develop Curriculum for Certificate of Competence	1 program annually	This outcome is in progress. Currently, standing up the Certified Nurse Aide Program as well as the Project Management Program.
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 50%.

Part IX. Analysis of Program

To improve the health of OCET, OCET will need to increase the number of new workforce development programs to increase the number of individuals moving through and to new career pathways. To do this OCET will need to increase the number of training coordinators as well as have clear direction from leadership on which direction OCET should be moving.

Goal	Strategic Goal/Priority (List number)*	Benchmark	Desired Outcome	Unit of Measure	Year(s) Implemented
Increase program(s) in Health	4	Starting FY 22, there is one intermittent Adult Residential Care Home Operator Program and one Certified Nurse Aid Program.	Stand up the Certified Nurse Aide Program	The number of Certified Nurse Aide Programs offered and successfully run within 5 years' time. Number of successful participant completion within 5 years' time	2022
Increase program(s) in Education	4	Starting FY 22 there is no Registered Behavior Technician Program	Implement the Registered Behavior Technician Program	The number of Registered Behavior Technician Programs offered and successfully run within 5 years' time. Number of successful participant completion within 5 years' time	2023
Goal	Strategic	Benchmark	Desired	Unit of	Year(s)

	Goal/Priority (List number)*		Outcome	Measure	Implemented
Create pathways to credit programs and careers in trades, health, and education	1,3	Starting FY 22 there are no pathway maps	Create pathways maps and infographics for careers in trades, health, and education	Have posted on the OCET website pathways maps to align with programs offered through OCET.	2023-2025

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

Part X. Resource Request(s) for next year

(Year 1 of the 5-year Plan for your unit or program).

X I am requesting additional resources for my program/unit. OCET is requesting positions to support a Director, a Workforce Development Training Coordinator (Career Pathway Coordinator), and a Professional Development Training Coordinator, and Performing Arts Center Manager

OCET will utilize OCET revolving funds to purchase equipment or staff needed to support OCET.