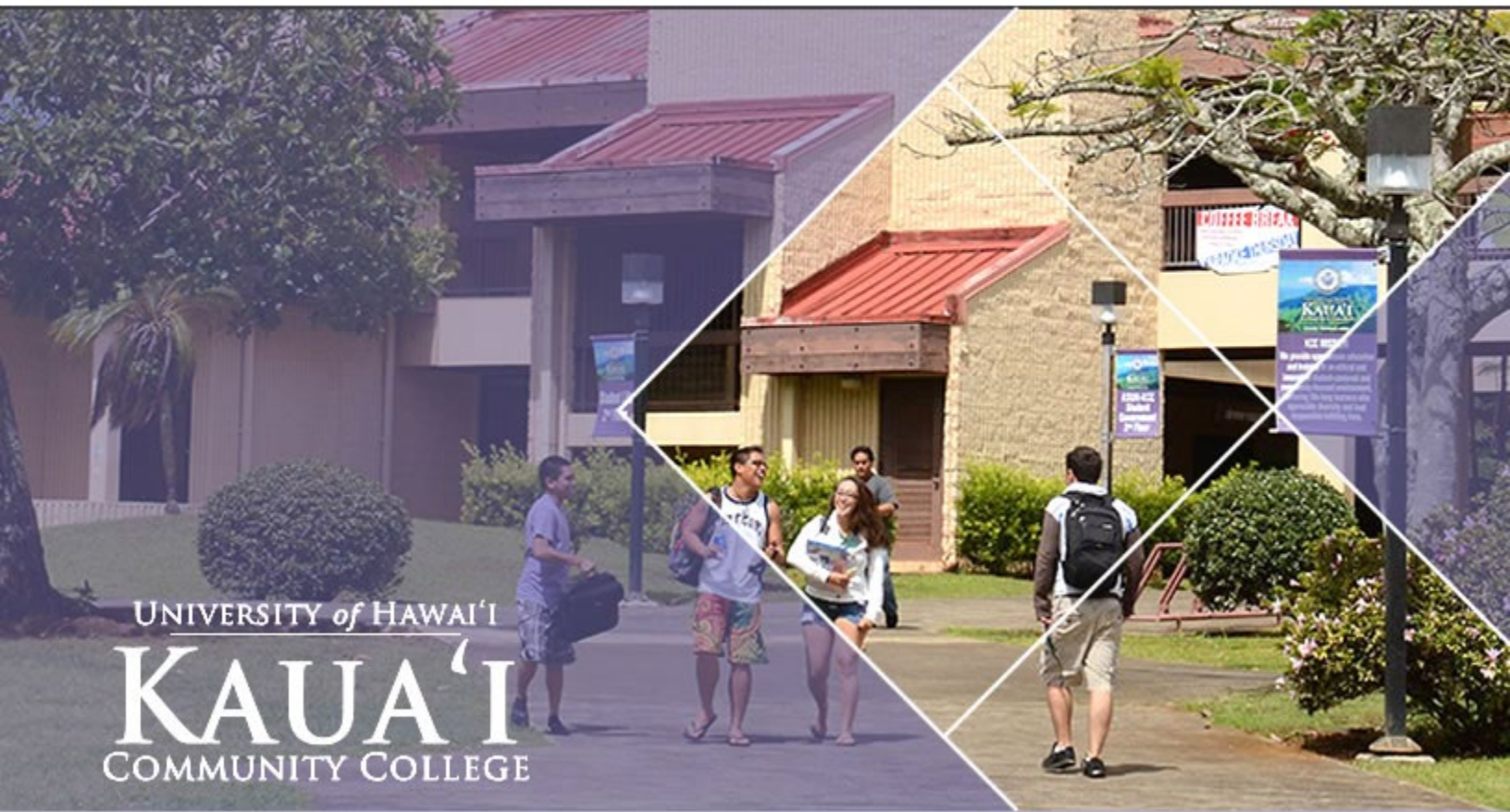




2023 Annual Report of Program Data

ANNUAL REPORT OF PROGRAM DATA 2023



Office of Continuing Education and Training

1. Program or Unit Mission

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.

Also, under Office of Continuing Education and Training: Innovation Center, International Education, and Performing Arts Center. (will not be addressed in this APRU)

2. Program Student Learning Outcomes or Unit/Service Outcomes

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 can 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 online 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.

OCET follows the LERN model for planning, budgeting, and determining the lifecycle of a class or program. Founded in 1974, "LERN serves a wide variety of institutions, including state universities, four-year colleges, colleges within universities, private colleges, community colleges, technical colleges, public schools, recreation departments, and associations." (LERN, 2023)

Throughout the lifecycle of OCET programs and courses, OCET Training Coordinator(s) analyze the possibilities of profit and loss for revenue generated from the programs or courses OCET runs. In addition, the coordinators continuously analyze the changes in revenue generation based on the fluctuations in our course or program enrollment. According to the LERN model, all classes have

their life cycles. At OCET, coordinators must keep track of the class and program cycles and eliminate or offer classes as necessary. The LERN profit and loss 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 that 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 toil with this model as our direct costs for the classes are 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. It is expected that coordinators collect 30% of tuition to cover clerical and coordinator administrative costs on top of a minimum of 5% profit for reserves. It is always a challenge to break even on any of our courses or programs run through OCET. OCET has always been tasked to grow revenue by 5% a year. Needless to say, the COVID-19 virus pandemic hit our program incredibly hard when operations came to a screeching halt. Due to the masses staying home, and having many of our classes canceled because they required face-to-face and hands-on instruction, 2021-2022 revenue was bleak. OCET is still in the recovery and regrowth stage.

In reviewing our data (as shown in Figure 1, below), 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.

Fiscal Year	# classes	Revenue
2018-2019	90	\$ 175,160
2019-2020	87	\$71,736
2020-2021	94	\$159,923
2021-2022	194	\$40,795
2022-2023	188	\$223,495

Figure 1 Revenue Table

As seen in Figure 1, Revenue Table, when comparing fiscal year 2020/2021 to 2021-2022 and 2022-2023 data, the revenue generation numbers are skewed. Starting in October 2020, the County of Kauai and the City and County of Honolulu provided grant funding to stimulate workforce development with CARES funding due to the astronomical number of job losses from the COVID-19 pandemic. While we had classes in 2020, the funding did not flow to the non-credit programs in 2022. Online, asynchronous courses were offered, but community members were not eager to develop or shift professionally. And, since many were unemployed or working from home nationwide, the Kids College program was canceled in the summer of 2020 and has not yet started up again. The lack of youth programming equated to a significant loss in revenue for OCET.

Federal funds made their way to Hawaii to support the community in shifting career pathways in 2022. With federally funded programs like Oahu Back to Work, Digital Readiness, Hana Career Pathways, and Good Jobs Hawaii, OCET was able to offer longer programs to support individuals who desired new skills or certifications to help them earn living wages after completion. As you can see in the grid above, OCET did quite well last year with revenue generation.

3. Analysis of the Program/Unit

During a time of historically low unemployment rates, and a high demand from the system to create and "push" workforce programs, OCET continues to run with one "Head Coordinator", one Secretary, and one Office Assistant.

Demand Indicators

OCET's implementation of the LERN model 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%. In FY 22, OCET offered 194 classes with 175 successfully completed, 128 in workforce development, and 47 in personal enrichment. 919 students enrolled in the OCET courses and programs, 383 students participated in workforce development and professional development, 154 in the union apprenticeship programs, and 373 in personal enrichment.

FY 23 OCET offered 188 classes with 181 successfully completed, 134 in workforce development, and 47 in personal enrichment. 843 students enrolled in the OCET courses and programs, 377 students participated in workforce development and professional development, 163 in the union apprenticeship programs, and 303 in personal enrichment.

Factors that affected the number of classes offered and total enrollments include:

- offering more virtual classes through a third-party vendor,
- the inability to hire out-of-state instructors to teach virtually,
- County of Kauai Office of Economic Development offered training funds to support Kauai residents who were underemployed incumbent workers as well as unemployed
- Good Jobs Hawaii, Hana Career Pathways, Oahu Back to Work, and Digital Readiness training funds became available.
- Retirement of many seasoned OCET instructors
- Employers looking for free training opportunities to ease budget constraints,

- The elimination of maturing classes,
- Consolidation of course sections to increase fill rate, and decrease the frequency of when a course is offered.
- OCET attempting to run new classes to keep OCET fresh.
- Expected that most new classes will cancel 2-3 times before gaining traction and running.

Efficiency Indicators

At the completion of classes or programs, participants are asked to rate the course curriculum, instructor, and overall satisfaction with the course. The questionnaire also is used to collect data for the Program Student Learning Outcome analysis.

The revenue increase occurred despite our student enrollment numbers and the number of course offerings decreasing. Due to the high dollar amount collected per student for some programs offered (longer program hours generate higher revenue collected). Course and instructor satisfaction showed an average of 4.69 with a numerical value of 1-5.

	Program Years				
Demand Indicators	2019	2020	2021	2022	2023
Total Enrollment (Apprenticeship included)	1404	1704	959	919	843
Percentage Change from Prior Year	25%	17.5%	-43.7%	-4%	-8%
Total Number of Classes	188	256	188	194	188
Percentage Change from Prior Year	3%	26%	-43.7%	3%	-3%
Total Classes-Distance Learning	62	45	101	88	76
Total Number of Distance Learning Students	57	117	696	259	163
Total Classes-Apprenticeship	33	32	17	17	21
Total Apprenticeship Students	303	217	121	154	163
Efficiency Indicators Program Year					
Average Enrollment per Class	8.5	8.9	6.9	5.8	6
Total Number of Classes Canceled	52	92	27	15	7
Percentage Courses Canceled	27%	36.7%	21%	10%	5%
Total New Classes Offered	36	102	6	20	24

2023 Kaua'i Community College ARPD
 Program: Office of Continuing Education and Training

Percentage of New Classes Offered	19%	40%	5%	13%	30%
Classes of New Classes Canceled	22	28	0	2	2
Effectiveness Indicators					
Number of Certificate Classes	22	26	29	25	21
Total Certificates Issued	180	196	345	121	165
Number of Customized Classes or Contracts	14	6	10	15	12
Instructor Satisfaction 1-5 (5 being highest)	4.58	4.74	4.18	4.77	4.75
Course Satisfaction 1-5 (5 being highest)	4.5	4.75	4.27	4.57	4.65
Overall Satisfaction 1-5 (5 being highest)	4.63	4.75	4.75	4.67	4.56

Figure 2 Program Data

While it may seem that OCET focuses its evaluations on the success of the courses by revenue generated, OCET also assesses the success of the class based on the student evaluations received after each class. In general, when students rank our classes from 1-5 (5 being the highest score), students are pleased with the overall course or program experience. (See findings in the Figure 2 Program Data)

PSLO	Findings
Upon completion of the workforce or professional development course, participants will rate their overall experience of the instructor as average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at a 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 as 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 as average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.63 the numerical scoring system between 1-5 with 5 being the highest rate.
Upon completion of the personal enrichment course, participants will rate their overall experience of the instructor as 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	Based on the compilation of course evaluations, the participants rated their overall experience of the

their overall experience of the course as average or better	instructor at 4.50 the 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 as average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.63 the numerical scoring system between 1-5 with 5 being the highest rate.

Figure 3 Program Student Learning Outcomes

A brief discussion of course revisions developed

The inception of a program or course begins with understanding the types of training that our learners may desire. Coordinators survey OCET's previous and potential students, but coordinators' connections to individuals from their networks ultimately provide OCET with the best information. Coordinators learn about training needs from professional meetings and community functions. Additionally, coordinators solicit feedback from students on the student evaluation forms which are collected and analyzed after each course.

In addition to outreach efforts, current Kauai Community College and OCET instructors approach us with new course ideas and at times the Vice Chancellor for Academic Affairs may request that OCET cross-market a credit course due to historically low enrollment. If the course proposal indicates signs of success, coordinators ask the instructor to determine a proposed course outline. For instance, KCC's Instructor for the Electrical Installation & Maintenance program proposed the Electrical Maintenance Non-Credit Program. This class was offered as a class to the public and ran successfully in the spring of 2023.

Once an instructor has been identified and hired, coordinators move forward with assisting the instructor in determining the best method to deliver the proposed course, coordinators work independently and with instructors to develop, revise, and select curriculum materials, instructional techniques, and student-needs-assessment strategies; and coordinators recommend adjustments to the course material or length of the course as a response to these electronic evaluations. Coordinators provide insight into the needs of the business community or community of learners. Coordinators guide the instructor's course schedule based on the community's needs. coordinators book the most appropriate classroom and develop marketing materials.

Coordinators coordinate with businesses through the Kauai Chamber of Commerce and the State of Hawaii Department of Labor, America's Job Center, Kauai Economic Development, and the Workforce Investment Opportunity Act Board to identify and develop curriculum and training to help incumbent, unemployed, or under-employed residents upgrade the skills necessary to find fulfilling employment.

Scheduling is a key decision-making point to the success of our programs. Coordinators determine the course schedule frequency, dates, and times based on factors including the number of hours of instruction needed to meet the learning outcomes and instructor availability. Coordinators also consider the target market (workforce, personal enrichment, youth, or life-long learners). Coordinators pay attention to trends based on student feedback and analysis of course cancellations

which help guide scheduling. At least two months minimum is needed to market and promote a course.

Planning and coordination also include working closely with each instructor to anticipate their needs and ensure that the audio-visual equipment is available and working including ELMOs, laptops, whiteboards, flip charts, markers, and audio. Within the past few years, coordinators have worked with instructors and taught them how to use platforms such as Zoom to deliver their classes virtually. And with virtual classes, coordinators ensured that students also know how to access and attend classes via the online platform. Additionally, coordinators send materials needed for the class ahead of the scheduled class. Coordinators have learned to troubleshoot and operate most of the IT and media equipment. Coordinators also prepare and print the documents needed for the course including handouts, booklets needing binding, attendance logs, course and SLO evaluations, and certificates. During class, if the class is a larger class or the instructor requests my assistance, coordinators monitor the class for tech needs or student questions in the chats function of the Zoom platform.

Another important part of OCET's success is customizing workforce training specifically for our businesses and industry needs. Working directly with employers, coordinators determine their specific workforce training needs. Some examples are Project Management Professional Certification Training, Effective Communication, Leadership Styles, Forklift Certification Training, Nurse Aide Certification, Heavy Equipment Operator Training, Tow-In Surfing Certification, customer service training, computer software classes, and Electrical NFPA 70E.

For customizing programs, coordinators meet with the employer to discuss all of their training goals and objectives as well as their timeframe for training. I search our instructor base to see if we have an instructor with that specific expertise and determine if the instructor is a good fit. If needed, coordinators recruit new instructors with the subject matter expertise. Together, coordinators and instructors work on curriculum development and determining student learning outcomes based on the employer's requirements. Coordinators confer with the employer again to ensure the curriculum, handouts, and course material meet the goals and objectives and then move forward to schedule the training courses.

Customized training also requires OCET to enter into a Memorandum of Agreement (MOA) with the employer. Coordinators follow the University of Hawaii requirements for Sponsored and Sheltered contracts to state the responsibilities of each party and mutual agreements. Coordinators draft agreements and follow the State of Hawaii and University of Hawaii procedures to enter into agreements for customized training opportunities.

Coordinators must input all the course information accurately into the Destiny Solutions registration system, which allows students to self-register online through the public portal. In addition, our clerical staff uses the registration system to assist walk-in and call-in customers to register groups for customized courses and to create receipts, invoices, and even attendance logs from the staff portal. Inputting the information includes the course description, learning outcomes, dates, tuition, account codes, instructor information, and any special instructions to the students/public. Destiny is updated for every course we offer and each occurrence or section that is offered. Since coordinators

offer several dozen courses each year, this is time-consuming but critical to class coordination. Coordinators also rely heavily on the Destiny Solutions registration system to provide financial reports, student contact information and demographics, and enrollment numbers. Coordinators use the reports for future scheduling by analyzing trends. Coordinators rely on Enrollment Count Reports to determine whether my course needs additional marketing to gain higher enrollment numbers. Coordinators determine whether we have met our enrollment minimum for upcoming courses and specifically review the report on the fifth day before the course start date to determine if the class will run or not. Tracking enrollment progress through the Destiny Solutions report system allows me to send out additional marketing material to the public to encourage enrollment.

The Performing Arts Center was closed in 2021 due to the COVID pandemic restrictions and has been closed for major renovations since. The Theater Manager position is vacant. The position will be advertised within the next few months in anticipation of the theater re-opening. Based on lack of activity in the Performing Arts Center, no report will be submitted for this cycle.

International Education will be submitting separate CPR for 2023 and will not be covered in this report.

The Innovation Center Coordinator vacated the position in the spring of 2019. The position has not been filled. And, the existing coordinator at OCET is at maximum capacity for additional duties. Therefore, nothing has been done to move forward with Innovation Center programming. No report will be submitted for the Innovation Center until there is documented activity surrounding the Center.

4. Action Plan

Goals from Comprehensive Program Review (2022):

Goal 1: Strategic Goal/Priority 4

Increase program(s) in Health – Stand up the Certified Nurse Aide Program

On target: OCET has completed 1, canceled 1, currently running 1 Nurse Aide Program

Goal 2: Strategic Goal/Priority 4

Increase program(s) in Education - Implement the Registered Behavior Technician Program

On target: OCET has canceled 1 and is currently running 1 Behavior Technician Program

Goal 3: Create pathways to credit programs and careers in trades, health, and education
Strategic Goal/Priority 1,3

In process to become on target: pathways maps have been created for nurse aid and behavior technician programs. Infographics have not yet been created nor posted publicly.

Based on the robust nature of the role of the coordinator, to meet the goals completely, OCET will require the previously approved positions to be filled. In the meantime, the OCET coordinator will continue to coordinate additional course offerings to support health and education tracks. And, the coordinator will add a trade and or IT course/program.

The coordinator will continue to work toward creating pathways maps and infographics for careers in trades, health, and education and have it posted on the OCET website to align with programs offered through OCET.

5. Resource Implications

OCET has 3 positions approved to be filled.

1. 2 Educational Specialists
2. 1 Theater Manager

The Coordinator for OCET is beyond maximum capacity taking on duties to cover for the vacant Director position, vacant Training Coordinator, and the Theater Manger position for the Performing Arts Center; not to mention her duties.

These positions have already been approved and therefore will not need to be discussed further.

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