



2020 ANNUAL REVIEW OF PROGRAM DATA

Office of Continuing Education and Training



UNIVERSITY of HAWAII®
KAUA'I
COMMUNITY COLLEGE

1. Program or Unit Description

Program or Unit Mission or Purpose Statement

At 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 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.

The essential features of the continuing education workforce approach are:

- (a) curriculum driven by local industry demands;
- (b) flexible delivery systems to meet the immediate needs of students and industry; (c) a mixture of work-based, classroom, and on-line learning, frequently offered with wraparound services;
- (d) rapid and relevant time-to-market prototyping and development; and
- (e) 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 Director. OCET's Director was placed in a different role on campus. The Director position is frozen due to the budget shortfall. One coordinator stepped into the role of the Director as a "Lead Coordinator" creating a "vacant" and unfillable coordinator position.

Additionally, COVID-19 has disrupted our normal day-to-day operations at OCET. However, an opportunity exists for our workforce development course and programs that could help our country's economic recovery. We need to take into consideration our community's employers' uncertainty over what skills their workers will need and how what 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, 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 deliver online and remote instruction. Our occupational programs, traditionally rely on

inperson, hands-on instruction. Finally, as the economy ramps up, we will need to reinvent ourselves to meet evolving industry and employer skill needs.

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 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 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; serve as a Passport Acceptance Facility; processes of campus requests for University of Hawaii Foundation funds; 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, OCET offered a total of 148 classes with 92 successfully completed, 63 in workforce development and 29 in personal enrichment.

A total of 1,575 students enrolled in OCET course and program, 379 students participated in workforce development and professional development, 217 in the union apprenticeship programs, and 979 in personal enrichment. Although we saw a significant decrease in the number of classes offered, we had an increase in enrollment numbers due to the increase in the popular Kids College enrollment and the large contract training classes that were offered with full capacity classes.

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, low unemployment rate, employers looking for free training opportunities to ease budget constraints, the elimination of maturing classes, consolidation of course sections to increase fill rate, 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

The LERN model states the overall cancellation rate of courses should be 15%. OCET experienced a cancellation rate of 38% which is higher than the LERN model of acceptable rate but is due to the closure of the UH campuses and face to face classes. FY 20 OCET cancelled 92 total classes out of a total of 148 class offered.

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 offered 48 new courses. Several areas where OCET has tried to increase courses are with the Kid's College, Silver Senior classes, and Wine and Wonder personal enrichment classes.

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 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 decreased by 56% from \$324,632 to \$141,058

The revenue decrease of 41% occurred despite our student enrollment numbers increasing by 12% and the 21% decrease in course offerings.

Course and instructor satisfaction was an average of 4.27 between a numerical value of 1-5.

(see table below)

Demand Indicators	Program Year				
	FY16	FY17	FY18	FY19	FY20
Total Enrollment (Apprenticeship included)	1,646	1,426	1880	1404	1575
Percentage Change From Prior Year		-13%	32%	25%	12%
Total Number of Classes	298	163	183	188	148
Percentage Change From Prior Year		-45%	11%	3%	-27%
Total Classes-Distance Learning	54	65	80	62	31
Total Number of Distance Learning Students	57	73	89	49	41
Total Classes-Apprenticeship	29	27	31	32	30
Total Apprenticeship Students	204	236	291	303	217
Efficiency Indicators	Program Year				
	FY16	FY17	FY18	FY19	FY20
Average Enrollment per Class	11	8	12	8.5	10.5
Total Number of Classes Cancelled	132	69	36	52	92
Percentage Courses Cancelled	N/A	42%	20%	27%	38%
Total New Classes Offered	38	25	39	36	48
Percentage New Classes Offered	N/A	15%	21%	19%	20%
Total New Classes Cancelled	20	11	9	22	25
Total Revenue Generated	219,479	202,674	251,248	324,632	141,058
Effectiveness Indicators	Program Year				
	FY16	FY17	FY18	FY19	FY20
Number of Certificate Classes	66	27	31	23	23
Total Certificates Issued	480	164	281	180	248
Number of Customized Classes or Contracts	12	13	20	14	5
Total In Service Training for Faculty and Staff	17	35	173	43	1
Instructor Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.58	4.27
Course Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.5	4.27
Overall Satisfaction 1-5 (5 being highest)	N/A	N/A	N/A	4.63	4.27

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 Kaua'i 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

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 Gfunded 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 preexisting 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. Therefore, little was done to move forward

3. Program Student Learning Outcomes or Unit/Service Outcomes

PSLO	Evaluated	Assessment	Implementations	
Upon completion of the workforce or professional development course, participants will rate their overall experience of the instructor average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021
Upon completion of the workforce or professional development course, participants will rate their overall experience of the course average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021
Upon completion of the workforce or professional development course, participants will rate the course SLO at average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021
Upon completion of the personal enrichment course, participants will rate their overall experience of the instructor average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021
Upon completion of the personal enhancement course, participants will rate their overall experience of the course average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021
Upon completion of the personal enhancement course, participants will rate the course SLO at average or better	Yes	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.27 numerical scoring system between 1-5 with 5 being the highest rated.	Implemented the used of a digitized course evaluaiton form	10/2021

2020 Kaua'i Community College ARPD
Office of Continuing Education and Training

Action Plan	Anticipated Outcome	Actual Outcome
Develop customized curriculum for clients and businesses	20% increase annually	OCET saw a 35% decrease in the number of customize training classes from prior year.
Increase the number of class offerings for workforce development	20% increase annually	OCET remained flat 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 52% increase in personal enrichment classes offered over prior year.
Increase the number of class offerings for Kids College – Youth Programs	20% increase annually	OCET saw an increase in Kids Class offerings by 20% over prior year.
Develop Curriculum for Certificate of Competence	1 program annually	Outcome achieved- 70 E was a new course developed and offered to meet industry standards
Survey employers for feedback on custom contract classes	Increased contract / customized classes for local businesses	OCET showed a decrease in the number or contract classes by 35%

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.

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

5. Resource Implications

Detail any resource requests, including reallocation of existing resources (physical, human, financial)

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