



2024 Annual Report of Program Data

Office of Continuing Education and Training

1. Program or Unit Mission

The Office of Continuing Education and Training (OCET), mission is to provide education and training to a diverse workforce, responding to both employers' evolving skill requirements and students' career aspirations.

College Mission Alignment

OCET delivers on the college mission by offering flexible and strategic opportunities to support the workforce development needs of Kaua'i. The program provides effective, customized training, services, and events that respond to the professional and personal development of Kaua'i's community of lifelong learners. OCET includes *The Performing Arts Center* and *International Education* (addressed within a separate APRU report). Collectively, OCET remains focused on providing relevant, impactful opportunities to help individuals and organizations thrive within an ever-changing world.

2. Program Student Learning Outcomes or Unit/Service Outcomes

OCET has the ability to swiftly respond to system-wide initiatives and to local industry needs. By working closely with employers, the program ensures that offerings align with the skills required in the workforce, while also helping students improve their employability.

Core Features of OCET's Workforce Development Approach

1. **Curriculum Driven by Local Industry Demand:** Programs are developed in direct response to the skills and knowledge gaps identified by local industries.
2. **Flexible Delivery Systems:** A variety of learning formats are implemented, from in-person courses to online and hybrid models, and are designed to meet the immediate needs of both students and industry.
3. **Blended Learning:** The program incorporates a mix of work-based, courseroom, and online learning, often paired with wraparound support services to ensure student success.
4. **Rapid Development and Time-to-Market:** The program is committed to quickly developing and launching relevant programs that address current workforce trends and industry needs.
5. **Community and Personal Enrichment:** Beyond training programs, OCET also provides a variety of community enrichment programs (youth programs, fitness, arts, language, etc).

OCET's Operational and Planning Framework

OCET follows the LERN (Learning Resources Network) model for program planning, budgeting, and lifecycle management which emphasizes a systematic process for evaluating the profitability and sustainability of educational programs.

Program Lifecycle and Financial Analysis

OCET's Training Coordinators are responsible for analyzing the financial performance of each program throughout its lifecycle. Using the LERN model, coordinators track revenue generation, enrollment trends, and the profit and loss for each course or program. The model suggests that:

- 20% of courses offered each year should be new or refreshed, ensuring a dynamic and relevant curriculum.
- Up to 45% of courses may be canceled annually based on enrollment trends and profitability.

OCET adheres to LERN's suggested budget allocation for program development:

- 15% of the budget should be allocated to marketing efforts to ensure strong enrollment and community engagement.
- 45% should be dedicated to the production of the course or program, including instructor fees, materials, and facilities.
- 40% should be allocated to operating margins, ensuring the financial health and sustainability of the programs.
- 5% is designated for administrative costs, covering the overhead of managing OCET operations.

By continuously analyzing these key financial metrics and program cycles, OCET delivers high-quality, financially sustainable programs that meet both workforce and community needs.

OCET Financial Overview and Challenges

The financial model that OCET follows presents challenges because direct costs for each course typically account for approximately 50% of the tuition charged to students. An additional allocation of 20% of the revenue is applied to cover facility operations, maintenance, and administrative fees.

Further, 30% of the tuition is required to cover clerical and coordinator administrative costs, with an additional minimum of 5% earmarked for reserves and profit. These parameters ensure a break-even challenge for offered courses and programs.

OCET is tasked with increasing revenue by at least 5% annually to maintain financial sustainability. Upon reviewing performance data (Table 1), the data show that the timing, pricing, and variety of courses offered have allowed OCET to meet some key benchmarks set by LERN (Learning Resources Network) and the Office of the Vice President of the Community Colleges (OVPC). The program has demonstrated significant recovery and growth in recent years, particularly in revenue. Between the 2020-2021 and 2023-2024 fiscal years, the program's revenue nearly tripled, from \$159,923 to \$194,326, despite some fluctuations in course numbers. This remarkable growth showcases the program's increasing financial stability and its ability to adapt and thrive.

From 2022-2023 to 2023-2024, revenue remained strong at \$194,326, further solidifying the program's stability. The number of courses may have fluctuated, but the financial performance clearly illustrates the program's ability to generate significant revenue.

Fiscal Year	# courses	Revenue
2019-2020	87	\$71,736
2020-2021	94	\$159,923
2021-2022	194	\$40,795
2022-2023	188	\$223,495
2023-2024	155	\$194,326

Table 1. Revenue and course demand for Fiscal Years 2020-2024.

In **Fiscal Year 2023**, OCET, while overall enrollment has remained below the numbers prior to 2019, OCET saw slight growth in short-term certificate courses, online program year over year from 21 to 32 courses, and course enrollments from 165 to 367 year over year, as students sought flexible, affordable pathways to reskill and upskill. OCET responded by expanding online offerings through our third party partner in high-demand fields such as healthcare, technology, and logistics, while aligning programs with the needs of local employers. Additionally, funding from system-led initiatives like the Hana Career Pathways and Good Jobs Hawaii helped ensure that training remained accessible, especially for displaced workers and underserved communities on Kaua'i.

By FY 2023, OCET had adapted to the evolving workforce landscape with a continued emphasis on online and hybrid learning to ensure that programs met the needs of both students and employers. While financial pressures from declining enrollment persisted, OCET utilized County of Kaua'i recovery funds and local collaborations to maintain and help grow its workforce training programs showing an increased number of industry recognized certificates offered, playing a role in Kaua'i's workforce development.

3. Analysis of the Program/Unit

Demand Indicators

OCET's implementation of the LERN model has been key to developing a sustainable approach for both workforce and personal enrichment non-credit courses. The LERN model target course cancellation rate should be around 15%.

In FY 23, OCET offered 188 courses, with 181 successfully completed (134 in workforce development and 47 in personal enrichment), and a total of 843 students enrolled, including 377 in workforce and professional development, 163 in union apprenticeship programs, and 303 in personal enrichment. In FY 24, the number of courses offered decreased to 155 (down from 188 in FY 23), with 125 successfully delivered (105 in workforce development and 68 in personal enrichment). However, enrollment increased to 1,105 students, including 513 in workforce and professional development, 199 in union apprenticeship programs, and 438 in personal enrichment. Additionally, 81 unduplicated students participated in fully online, instructor-led courses, with 18 enrolled in certificate programs and 63 in short-term courses.

Planned implementation to Improve Course Offerings and Enrollment: To build on the progress and continue improving course offerings and enrollment, here are several key areas of focus:

1. Increase Virtual Course Accessibility

- Address Staffing Limitations: This may include exploring partnerships with local institutions or adjusting policies to broaden the talent pool.
- Expand Virtual Course Offerings: Virtual courses are a growing trend, and expanding the range of offerings could increase enrollment. This can include courses that align with regional industry needs, making them more attractive to potential students.
- Enhance Technology and Support: Ensuring robust support for both instructors and students in the virtual environment can improve the learning experience and reduce drop-off rates.

2. Diversify Funding Sources

- Seek Additional Funding: While there is existing funding support from entities like the County of Kaua'i Office of Economic Development, expanding the search for more diverse funding sources (corporate sponsorships, grants from national organizations) could allow for even greater course offerings and instructor support.
- Offer More Targeted Training Programs: Leveraging funding to offer highly specialized, industry-specific training programs could create more value for employers, encouraging them to invest in employee development and resulting in higher enrollment.

3. Address Instructor Staffing Gaps

- Attract New Instructors: Address the shortage of qualified instructors, particularly in specialized fields like Computer Software Applications and Electrical Technology, by offering incentives for teaching, like: professional development opportunities, and possibly competitive salaries.
- Cross-Train Instructors: Encourage instructors to expand their expertise into multiple areas, allowing flexibility in staffing and minimizing disruption from retirements or departures.

4. Align Course Offerings with Employer Needs

- Understand Employer Demand: Work closely with employers to identify training needs and areas where they are experiencing skill gaps. This would ensure courses are relevant and directly aligned with workforce demands, improving both enrollment and employability outcomes.

- Offer More Employer-Specific Programs: Develop customized training programs that can be delivered to organizations, helping to fulfill employer-specific needs. This approach could also result in a steady flow of students sponsored by their employers.

5. Optimize Course Scheduling and Consolidation

- Refine Course Consolidation Strategy: While consolidating courses to improve fill rates is important, careful monitoring is needed to ensure that students have access to essential courses and that demand isn't lost by reducing options. Feedback from students and employers could guide the right balance between consolidation and availability.
- Offer More Flexible Scheduling: Offering courses at varying times (evening, weekend, or modular formats) can attract a broader audience, especially working professionals who may have scheduling conflicts with traditional course times.

6. Improve Marketing of New Courses

- Market New Courses Effectively: Given that new courses often take time to gain traction, proactive marketing efforts (email campaigns, local community outreach, partnerships with industry associations) can help generate interest early on and build momentum for new offerings.
- Pilot Programs: Before fully launching new courses, consider pilot offerings to gauge interest and refine the curriculum to better suit student needs.

7. Enhance Enrollment and Retention Strategies

- Streamline Enrollment Processes: Simplify the enrollment process to make it more accessible, especially for underemployed or unemployed individuals who might not be familiar with the process. This includes offering clear guidance, financial aid resources, and flexible registration options.
- Retention and Support Systems: Implementing student support programs, such as career services, can reduce drop-out rates and ensure students complete their programs, particularly for courses that are less familiar or require more time investment.

8. Leverage Data to Improve Course Planning

- Track Trends and Performance Metrics: Continuously track enrollment patterns, revenue, and course success rates to identify trends and adjust offerings accordingly. Data-driven decisions about course expansion, cancellation, and timing will help maintain a balance between supply and demand.
- Survey Stakeholders Regularly: Collect feedback from both students and employers about their experiences and training needs. This can be used to make data-informed adjustments to course offerings and teaching methods.

By addressing these areas of improvement, the program can continue to evolve, ensuring that it meets the needs of students, employers, and instructors while maintaining strong financial health and course quality.

Efficiency Indicators

2024 Kaua'i Community College ARPD

Program: OCET

With higher job security, employees focus more on professional development and career advancement within their current roles. Employers may also invest more in on-the-job training, reducing the need for external programs. While workforce development enrollment drops directly proportional to low unemployment rates, the demand for industry-specific certifications may remain steady.

Course participants evaluate the curriculum, instructor, and overall satisfaction. Feedback is used for PSLO analysis. And, despite an increase in student enrollment, the number of courses offered decreased, leading to a 13% revenue decline, primarily due to reduced participation in higher costing tuition support programs, free courses being offered to the campus, and the effects of low unemployment.

To improve registration numbers, and improve revenue growth, OCET will apply to participate in the Eligible Training Provider and Employment Training Fund programs, and create more in demand type programs. Course and instructor satisfaction surveys from 155 courses evaluated averaged 4.88 on a scale of 1 to 5.

Demand Indicators	2020	2021	2022	2023	2024
Total Enrollment (Apprenticeship included)	1704	959	919	843	1105
Percentage Change from Prior Year	17.50%	-43.70%	-4%	-8%	46%
Total Number of courses (face to face)	256	188	194	188	155
Percentage Change from Prior Year	26%	-43.70%	3%	-3%	-17%
Total courses-Distance Learning	45	101	88	76	60
Total Number of Distance Learning Students	117	696	259	163	81
Total courses-Apprenticeship	32	17	17	21	24
Total Apprenticeship Students	217	121	154	163	199
Efficiency Indicators	2020	2021	2022	2023	2024
Average Enrollment per course	8.9	6.9	5.8	6	9
Total Number of Courses Canceled	92	27	15	7	30
Percentage Courses Canceled	36.70%	21%	10%	5%	19%
Total New Courses Offered	102	6	20	24	15
Percentage of New Courses Offered	40%	5%	13%	30%	10%
courses of New courses Canceled	28	0	2	2	5
Effectiveness Indicators	2020	2021	2022	2023	2024
Number of Certificate Courses	26	29	25	21	32
Total Certificates Issued	196	345	121	165	367
Number of Customized Courses or Contracts	6	10	15	12	8
Instructor Satisfaction 1-5 (5 being highest)	4.74	4.18	4.77	4.75	4.82

Course Satisfaction 1-5 (5 being highest)	4.75	4.27	4.57	4.65	4.93
Overall Satisfaction 1-5 (5 being highest)	4.75	4.75	4.67	4.56	4.93

Table 2. Program demand, efficiency, and effectiveness data.

The significant increase in student satisfaction from 4.56 in 2023 to an impressive 4.93 in 2024 reflects a noteworthy improvement in the overall course experience at OCET. This jump represents a marked enhancement in both course content and delivery, aligning with the program's ongoing efforts to refine its offerings and better meet student needs. When comparing this to past years, the 2024 satisfaction score of 4.93 is the highest recorded in the last five years. In 2020-2023, the ratings ranged from 4.46 to 4.75, indicating consistently high satisfaction but without the same degree of positive shift seen in 2024.

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 4.93 numerical scoring system between 1-5 with 5 being the highest rated.
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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 4.93 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 4.82 the 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 course as average or better	Based on the compilation of course evaluations, the participants rated their overall experience of the instructor at 4.93 the numerical scoring system between 1-5 with 5 being the highest rated.
Upon completion of the personal enrichment 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 4.93 the numerical scoring system between 1-5 with 5 being the highest rate.

Figure 3 Program Student Learning Outcomes

The findings indicate exceptionally high levels of satisfaction across all aspects of OCET's course offerings, with minimal room for improvement. Course participants rated their overall experience with both instructors and courses at an outstanding 4.93 on a 1-5 scale, reflecting strong approval of the course content, instructor effectiveness, and the alignment of course outcomes (SLOs). This

score was consistent across both workforce/professional development and personal enrichment courses, underscoring the program's success in delivering quality educational experiences. A slight variation was in the instructor rating for personal enrichment courses, which was 4.82, still a highly favorable score. This suggests that while there is always potential for refinement, the overall performance of OCET's instructors is already of a very high standard.

The Performing Arts Center (PAC; KCC PAC)

The PAC was closed from March 2019 (pandemic impact) and has since undergone major renovations for a spring 2024 reopening. The position of theater manager was filled effective October 2024. The PAC program underwent a mission statement review and the **revised mission statement is** *To provide the students of Kaua'i Community College, as well as the residents of and visitors to the island, a world-course center for the arts showcasing all of the performing arts with an on-going schedule and an affordable price structure.*

Goals:

1. Increase the number of presentations and the variety of those presentations throughout the year.
2. Ensure KCC PAC's ability to attract world-course programming through RoI and increased profitability.
3. Enhance KCC PAC's attractiveness to make it comfortable, pleasant, and exciting for people to attend.

Analysis of the PAC: Regarding 2023-24, the total gross revenues were \$30,232.00. For the year, that sum is low, however for the four events that generated that amount, it is an average of \$7,558, which surpasses the average in 2024 to date. Revenues for 2024-25 will eclipse 2023-2024 substantially. Areas of data collection are being identified for next year's APRU. These include The number days/nights booked; number of people in attendance; community groups in collaboration; student access and use; gross rental dollars earned; expenses outside of general overhead; management hours invested; tech hours billed; other current revenue streams; potential revenue stream; general operating costs not tied to an event; aging infrastructure; and public response via surveys. These data will be viewed with a focus toward increasing efficiency; growing profitability; responding to student needs; expanding the PAC role throughout the community; and as a cultural space that is responsive to the needs of the general public. In 2024-2025, the PAC will begin providing its own, separate ARPU since it is operationally very different from OCET itself.

4. Action Plan

Goal 1: Strategic Goal/Priority 4

Increase Programs in Health – Establish Certified Nurse Aide Program

On Target: OCET has successfully completed 2 Certified Nurse Aide (CNA) programs, canceled one, and offered two certification test prep courses, with 100% of students passing the certification exam.

Increase Programs in Health – Launch Professional Development in Massage Therapy

On Target: OCET has completed one Massage Therapy Professional Development course, canceled 1, and is currently revamping the full Massage Therapy Program, with plans for reoffering in 2025.

Goal 2: Strategic Goal/Priority 4

Increase Programs in Education – Implement Registered Behavior Technician (RBT) Program

On Target: OCET has completed two RBT programs, with one course being canceled.

Goal 3: Create Pathways to Credit Programs and Careers in Trades, Health, and Education Strategic Goal/Priorities 1 & 3

In Process: Pathway maps have been developed for the Certified Nurse Aide and Registered Behavior Technician programs. However, infographics have not yet been created or publicly posted.

OCET will develop and offer additional courses in health and education and will add new programs in trades and/or IT. Additionally, OCET will focus on completing pathway maps and infographics for careers in trades, health, and education, with plans to post them on the OCET website to align with the programs offered.

5. Resource Implications

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