

1. Unit Description

Statement and brief description of the unit, including operations and services.

EDvance (formerly the Office of Continuing Education and Training or OCET) was established in 1992 to deliver opportunities for continuing education and training for Hawai'i Island. EDvance delivers non-credit Workforce Development training; customized, contract training; career certificate programs; a variety of online classes; summer classes for K-12 students; and personal enrichment classes. Additionally, EDvance provides passport acceptance services and workshop-conference coordination for the community. Apprenticeship training and the Office of International Programs/Intensive English Program are housed under EDvance.

2. Analysis of the Unit

Strengths and weaknesses in terms of Key Performance Indicators based on an analysis of the unit's data and information. Include Significant Unit Actions including gain/loss of positions and results of prior year's action plan.

UNIT	Key Performance Indicators	KPI MEASURE(S)	UNIT GOAL or Benchmark
	Total Customers Served (Duplicated)	6,689 incl. passport svcs. 2,483 course enrollments	+12%
	Total Classes Offered	232 courses (67 new) 416 sections	10-30% new programs or 23-69
	Average Enrollment Per Class	$2,483/416 = 5.97$	8-12
	Total Tuition Collected	\$608,262.51	12x Coordinator Salary or \$648,000
	Average Tuition Amount Collected Per Registration	$\$608,262.51/2,483 = \244.97	
	Total Revenue Collected (Income)	\$877,107.00 /8 staff = \$109,638.38	\$125,000/full time staff
	Total Promotions Expenses	\$6,209.45	10-15% of income or \$87,711
	Total All Expenses	\$734,729.83	
	Net Income	\$142,450.19	5% of income or \$43,855.35
	Cancellation Rate	$38/180 = 21\%$	< 20%
	Total Instructional Hours	97,811.71	

Strengths of the Unit:

Based on the Key Performance Indicator data that was collected over FY19, the unit found success in four key areas: Total Customers Served, Total Classes Offered, Cancellation Rate, and Total Instructional Hours.

Total Customers Served increased by 34% overall (5,004 in FY18 vs. 6,689 in FY19), well above the +12% benchmark. This metric is further broken down to reflect a 19% increase in the number of passport customers served (3,539 in FY18 vs. 4,206 in FY19) and a 70% increase in the number of course enrollments (1,465 in FY18 vs. 2,483 in FY19).

For Total Classes Offered, the department increased the number of courses by 22% (191 in FY18 vs. 232 in FY19) and sections by 34% (311 in FY18 vs. 416 in FY19) that were offered, as well as meeting the benchmark for “new” programs at 29% (67 new out of 232 total courses). The unit was very close to hitting the target of 30% new programs during FY19.

The unit saw a decrease in the course Cancellation Rate from FY18 to FY19. During FY18, the Cancellation Rate was at 35%. This fiscal year, the Cancellation Rate was reduced to 21%, which is just above the benchmark rate of 20%.

Total Instructional Hours were increased from 91,648.08 in FY18 to 97,811.71 in FY19, a difference of 6,163.63 hours.

Passport Services:

In addition to delivering training, EDvance has served as a Passport Acceptance Facility for the Hawaii Island community since 2011. We have accepted more than 12,000 passport applications and assisted a similar number of customers to renew passports by mail, totaling over \$370,000 in gross revenue from passport services alone. The number of applications accepted each year has consistently increased with a 19% increase during FY19 to 4,206 applications accepted (data is included in the KPIs above). To note, the Hilo Post Office by the airport discontinued passport acceptance in 2015, reducing accessibility in Hilo. Customers frequently need to drive to our office in Hilo from all over the island rather than wait several weeks or even months for an appointment.

The significance and necessity of this service should not be underestimated for our rural community. Aligning with Hawaii Community College’s mission to promote lifelong learning, EDvance serves as a conduit for faculty, staff, students and the community at large to seek new experiences and to remain connected with the broader world. To support travel is to encourage cultural immersion, deepen understanding of the world, enhance career growth, and help families stay connected. We help K-12 students get passports to go on school trips; we assist faculty and staff with getting passports for work trips; we help students get passports in order to

study and travel abroad; and we are also there to help our community stay connected with off-island family. There are so many benefits of travel.

Obtaining a passport cannot be separated from the benefits of the travel experience; to support obtaining a passport is to promote the knowledge and experience necessary for Kauhale members to pursue academic achievement and workforce readiness.

The Honolulu Passport Agency has expressed concern over discussions of passport acceptance not aligning with the UHCC mission and possibly being discontinued. The following data was readily provided to show the importance of our Hawaii Island facility:

- Hawaii Community College in Hilo takes more passport applications than any other facility on the island of Hawaii
- In a typical month, EDvance accepted 42% of all applications on the island
- The facility that accepted the most applications after HawCC took less than half of what EDvance accepted in a typical month
- The next closest facility to the Manono campus, *10 miles away*, took 5 applications in the same period we accepted 212

The department implores the administration to consider the community benefit of continuing this basic service. The alternatives that may be present on other islands are not available on Hawaii Island and the impact on our community would be hard felt. We consider providing this service to be one of the unit's strengths and hope to be able to continue supporting the education and experience of our community in this way.

Weaknesses of the Unit:

There were a number of KPIs where the unit did not meet the benchmark or saw a decline since FY18.

Average Enrollment per Class improved from 4.71 in FY18 to 5.97 participants in FY19, however the unit is still below the benchmark of 8-12 participants per class.

Total Tuition Collected increased by \$25,929.01 (\$582,333.50 in FY18 vs. \$608,262.51 in FY19). The FY19 total is still below our benchmark of \$648,000.

For the Average Tuition Amount Collected Per Registration, there was a decrease of \$189.66 per registration between FY18 and FY19. There is no benchmark for this particular KPI, however improvement in this metric is an indicator of improved efficiency. Programs that are longer duration require less staff resources than running several shorter duration courses that likely cost less for each participant (since cost is directly associated with instruction time).

Total Revenue Collected during FY19 increased by \$159,733.10. While this is a significant increase for one fiscal year (23%), the department is still \$15,361.62 short of the \$125,000 revenue/full time staff benchmark, having brought in \$109,638.38 per full time staff member.

Total Promotions Expenses remained stagnant at \$6,209.45, which is well below the 10-15% of income benchmark or \$60,826.26 - \$91,239.38 budget that is recommended.

Total All Expenses increased by \$156,292.33 (\$578,437.50 in FY18 vs. \$734,729.83 in FY19). The FY19 expense amount is comparatively a lower percentage of the Total Revenue Collected than was spent during FY18, resulting in the Net Income to be nearly the same across the two fiscal periods.

FY18: \$717,373.90 Revenue - \$578,437.50 Expenses = \$138,936.40 Net (20% of Revenue)

FY19: \$877,107.00 Revenue - \$734,729.83 Expenses = \$142,450.19 Net (17% of Revenue)

Significant Unit Actions:

In March 2019, after 17 years of service to the department, the Secretary II retired. The department's Office Assistant filled in for the Secretary position as a temporary assignment.

Developed a APT/Civil Service Professional Development program and created the Leadership Institute in collaboration with Chancellor Solemsaas in order to boost the workplace and leadership skills of our campus community.

Added more Credit/Non-Credit options to our offerings including: Business Calculations (BUSN 188), Career Success (BUSN 164), Introduction to Philosophy, Yoga with Hawaiian Perspectives, Community Health Worker Program, and Elementary Hawai'i Language I (HAW 101).

Delivered specialized training programs by request or in partnership for a total of 791 enrollments. Continued partnership with the State of Hawaii Dept. of Public Safety at Kulani Correctional Facility to provide educational programming for prison inmates and served 401 enrollments. Other contracted programs included: Senior Training and Employment Program (STEP) computer and job readiness training for seniors, Dept. of Taxation Annual Tax Update Workshop, Farm and Ranch Worker Program for justice-involved individuals with funding from the Department of Labor, GEAR UP P20 Career Connected Learning for Keaau Middle School, ICLDC 2019 Hilo Field Study with UH Hilo's College of Hawaiian Language, Home Maintenance and Repair: An Intro to the Construction Trades, Ag. Machinery Maintenance and Repair, Fire Extinguisher Safety Training, and Mental Health First Aid.

A few of the new programs that were developed included: Big Island Cacao Instructional Workshop, Contemporary Hawaiian Guitar (Kulani), Introduction to Diesel Mechanics (Kulani), Introduction to Shielded Metal Arc Welding (SMAW) Program (Kulani), Learn and Earn Internships, and UAV Flight Academy: Beginning Drone Enthusiast.

Some of the unit's additional accomplishments:

- Trained 99 individuals in the Motorcycle Safety Foundation Basic Rider Course
- Provided continuing education for 285 licensed Electricians
- Trained 107 new Security Guard applicants
- Supported 499 apprenticeship course enrollments
- Trained 111 Forklift Operators
- Served 536 enrollments in K-12 programming
- Supported 129 enrollments in online 3rd party courses

Action Plan 1 (FY18)

Hiring a Marketing Coordinator is the first priority for the unit during the upcoming fiscal year. Having a specialist on staff to take responsibility for the department's marketing and promotional campaigns is expected to improve several of our KPI factors as well as our Unit Outcome assessment results in order to meet or exceed benchmarks in the coming year. KPIs that are expected to improve once a marketing specialist has been hired include: Total Customers Served, Total Tuition Collected, Average Tuition Amount Collected Per Registration, Total Promotions Expenses, Cancellation Rate. Data related to Unit Outcome #3 "Community partners and members will report that EDvance's outreach and community marketing is effective in communicating EDvance's courses and services to the community" is also expected to improve. EDvance seeks to have a Marketing Coordinator in place by the end of AY18-19 with substantial improvement expected to be realized during AY19-20.

Action on 1 (FY19)

Following the resignation of a support staff member in December 2017, the position was redescribed and filled in May of 2019. An APT-B was assigned to outreach and marketing efforts for the EDvance unit. Hiring this position was designated as the first priority for the unit for this reporting period.

KPIs such as Average Enrollment Per Class, Tuition Amount Collected Per Registration, and Total Tuition Collected are anticipated to improve due to the efforts of a dedicated staff member focused on marketing. Total Promotions Expenses will likely increase as marketing plans, campaigns, and materials are generated by the new staff member. Promotions Expenses are an area where the unit has consistently fallen below the benchmark of 10-15% of income. Targeted marketing efforts can lead to money well spent when generating new customers and, particularly, bringing back repeat customers.

Action Plan 2 (FY18 AUR)

Further develop contract training process and tools to support the expansion of the services we provide for the private and government sectors. Program Coordinator will seek professional development opportunities to assist with the development of tools and methodologies to increase and improve contract training services for our community. The newly hired Marketing Coordinator and the Curriculum Developer will collaborate with the Program Coordinator to

develop educational courses along with outreach and marketing strategies in order to achieve this goal by the conclusion of AY19-20.

Action on 2 (FY19)

On the development of educational courses, UAS 101, General Life Skills, and a Drones Photography course were created with the support of the curriculum developer and program coordinator and services needed for the community in wake of the interest of the community.

In alignment with establishing pathways for more future non-credit to credit opportunities, a reusable form/template was created to acknowledge an industry recognized non-credit Certificate of Competence. We can now offer this to our Community Health Worker Program participants and have it recognized in our academic catalog. Also, because we currently offer the individual counseling course that is in course alignment with HSER 140. Furthermore, the UAS 101 was integrated into the AG192V course of special topics for a non-credit to credit pathway in the Fall of 2019.

Action Plan 3 (FY18 AUR)

The Apprenticeship Program Coordinator is working with the Applied Technical Education Department (ATE) and the Vice Chancellor for Academic Affairs (VCAA) to develop a degree pathway for apprentices to achieve an Applied Technical Studies (ATS) degree by awarding credit for the apprenticeship related education coursework and applying those courses and credits towards the ATS degree. The apprentices would complete the General Education courses, as required, in order to be awarded the ATS degree. Efforts are also being made to develop more non-credit to credit pathways for inmates at the Kulani Correctional Facility who complete programs offered by EDvance through an MOA with the State of Hawaii Department of Public Safety.

Action on 3 (FY19)

Meetings the Department of Labor and Maunakea Industries who operate in a consortium of 13 observatories are continuing to meet. This program collaborated with CTE ATE DC's and Faculty (MWIM, DISL, and AEC) on curriculum development.

Other credit courses were also offered in non-credit as a way to introduce credit courses to non-credit students. This included Introduction to Philosophy delivered at the Kulani Correctional facility during FY19.

A non-credit course was delivered as a credit course: Introductions to the UAS 101. The industry expert delivered the curriculum through AG192V in the Fall of 2019. Non-Credit pathways for this course is starting in development to diversify it's potential.

Action Plan 4 (FY18 AUR)

Aligning with moving in the direction of establishing more non-credit to credit options, learning outcomes are being identified for non-credit courses. This will support identification of

non-credit courses that align with credit courses and are potential opportunities for degree pathway options for our community and development of new and innovative programs as we collect the data of the new surveys.

Action on 4 (FY19)

Discussions on identifying and collaborating with faculty and industry experts. We have currently completed a pathway with one course in our Community Health Worker Program HSER 140, and our UAS 101 integrating with AG192V. Meetings with the DC's, VCAA, and industry alignments will begin to discuss what programs may be interested that can help to begin a Non-credit certification in UAS towards a possible credit degree in using an ATS pathway.

Action plan 5 (FY18 AUR)

Pre- and post-assessment tools are being developed for non-credit courses in order to more accurately assess whether students meet learning outcomes for credit degrees. Historically, there have not been consistent tools utilized for this purpose due to the varying nature of noncredit programs. It is anticipated that the use of assessment tools will support the process of determining completion of degree requirements.

Action on 5 (FY19)

Pre- and post-assessment surveys are moving forward in the curriculum developed, however, we are still in development of collaboration in having a consistent tool to support the completion process accurately.

3. Unit Outcomes

a) List of the Unit Outcomes:

1. Provide training relevant to the Hawai'i Island community.
2. Maintain a pool of highly-qualified instructors.
3. Effectively communicate courses and services to the community.

b) Unit Outcomes that have been assessed:

UO #s 1, 2 & 3 were all assessed.

c) Assessment Results:

UO #1: Provide training relevant to the Hawai'i Island community.

99% of EDvance course participants reported that they "Agree" or "Strongly Agree" with the statement, "Hawai'i CC provides continuing education and training that is relevant to the needs of the Big Island community." Out of a total of 637 survey responses, 461 participants or 72%

responded that they “Strongly Agree” with the statement, 170 or 27% “Agree” with the statement, 2 or 1% “Disagree”, and 4 or 1% “Strongly Disagree”.

UO #2: Maintain a pool of highly-qualified instructors.

99% of EDvance course participants reported that they “Agree” or “Strongly Agree” with the statement, “The instructor(s) was/were knowledgeable about the subject matter.” 538 participants or 84% said they “Strongly Agree” and 94 or 15% said they “Agree” with the survey statement. Only five (5) participants out of 640 respondents selected to “Disagree” with this statement and three (3) responded that they “Strongly Disagree”.

99% of EDvance course participants reported that they “Agree” or “Strongly Agree” with the statement, “The instructor(s) was/were responsive to my learning needs.” 517 participants or 81% said they “Strongly Agree” and 114 or 18 % said they “Agree” with the survey statement. Only four (4) participants out of 638 respondents selected to “Disagree” with this statement and three (3) responded that they “Strongly Disagree”.

UO #3: Effectively communicate courses and services to the community.

97% of EDvance course participants reported that they “Agree” or “Strongly Agree” with the statement, “Hawai'i CC effectively communicates courses and service offerings to the community it serves.” 426 participants or 68% said they “Strongly Agree” and 184 or 30% said they “Agree” with the survey statement. Twelve (12) participants out of 626 respondents selected to “Disagree” with this statement and four (4) responded that they “Strongly Disagree”.

HawCC EDvance has become the go-to place to get your passport on Hawaii Island. With long wait times at other facilities and our convenient location, we are able to service many customers and we frequently receive referrals from other agencies and facilities. To reiterate, here are a few data points provided by the Honolulu Passport Manager:

- Hawaii Community College in Hilo takes more passport applications than any other facility on the island of Hawaii
- In a typical month, EDvance accepted 42% of all applications on the island
- The facility that accepted the most applications after HawCC took less than half of what EDvance accepted in a typical month
- The next closest facility to the Manono campus, *10 miles away*, took 5 applications in the same period we accepted 212

d) Changes that have been made as a result of the assessments

UO #1: Partnerships and collaborations continue to play a vital role in keeping abreast of workforce needs and trends. EDvance staff are active networkers, constantly seeking new opportunities. They serve on campus and community committees, meet with industry experts, and watch for national trends as a means to provide relevant training.

UO #2: EDvance is continuing to refine our training evaluation. Pre- and post-assessments are being developed. The unit continues to strive toward improving our courses, evaluating instructors in a meaningful way, and collecting data on the overall impact of training. EDvance's Curriculum Developer was able to establish working with four instructors to develop courses but the quality of instruction is still in development. No results have been assessed as a full cycle of the course instruction has not been completed.

UO #3: The unit recruited a Marketing Coordinator in May 2019, who is responsible for creating a marketing plan, implementing the plan, and tracking the effectiveness of marketing efforts. This position plays a vital role in improving our awareness in the community and reinforcing our branding, as well as determining best practices with regard to marketing our programs and services.

Passport services are scaled to meet community demand and workload responsibilities.

4. Action Plan

Hawaii Community College Mission:

To promote lifelong learning, Hawai'i Community College will emphasize the knowledge and experience necessary for Kauhale members to pursue academic achievement and workforce readiness. Aligned with the mission of the UH Community Colleges, we are committed to serving all segments of our Hawai'i Island community.

Alignment to Mission: The Action Items listed below to provide relevant training, ensure quality instruction, and effectively communicate offerings to the community are essential components of Hawaii Community College's mission. Pursuing academic achievement and workforce readiness are enabled through continuing education training and certification programs, reaching additional populations and needs from other credit programs.

UO #1 Action Items - Provide training relevant to the Hawai'i Island community.

In our Apprenticeship Program we are continuing to work with Maunakea Inc. on creating a new model needed for the 13 observatories of predominantly trades.

Identify and select subject matter experts in the non profit industry to review and analyze existing Not-for-Profit curriculum for revision to better meet the current needs of the community and including more up to date information.

Expand non-credit to credit course offerings to allow more flexibility for Hawaii Island learners to work toward achieving subsequent certificates and degrees.

Expand Unmanned Aircraft Systems (UAS) Academy drone training to include relevant workforce training programs in alignment with local industry needs.

Continue delivering professional development opportunities for our college community based on requests and interest of faculty and staff, and input from administration.

Collaborate with external partners to provide rapid response solutions and meet community needs.

UO #2 Action Items - Maintain a pool of highly-qualified instructors.

Development of creating a comprehensive instructor training and orientation program to move forward with a pre and post survey to participants, survey of training delivery, and survey of community receptivity, instructional best practices and quality assurance of the courses for programming, marketing, and operations.

The mission of emphasizing workforce readiness lifelong learning includes continuous improvement practices. Creating a comprehensive instructor training program begins with collection of data to identify the needs and expectations of the workforce and development of tools to support our instructors in improving participant engagement and maintaining high quality of instruction. This will also create diversity in community receptivity towards better customer satisfaction.

UO #3 Action Items - Effectively communicate courses and services to the community.

Marketing and Outreach Coordinator to be hired in May 2019. Previous to the hiring of this individual staff within the EDvance department have had the shared responsibility of marketing courses to the community. This included performing outreach responsibilities such as the participation in community and partner events, and assuming membership roles among various internal and external organizations. The unit will continue to participate in outreach and events, and generate marketing materials in order to effectively communicate on available courses and services.

5. Resource Implications