



UNIVERSITY of HAWAII®

MAUI COLLEGE

OFFICE of EXTENDED LEARNING
and WORKFORCE DEVELOPMENT



TWO YEAR PROGRAM REVIEW
2017-2019

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I. Introduction

A. Background, Vision, Mission, Strategic Directions Alignment

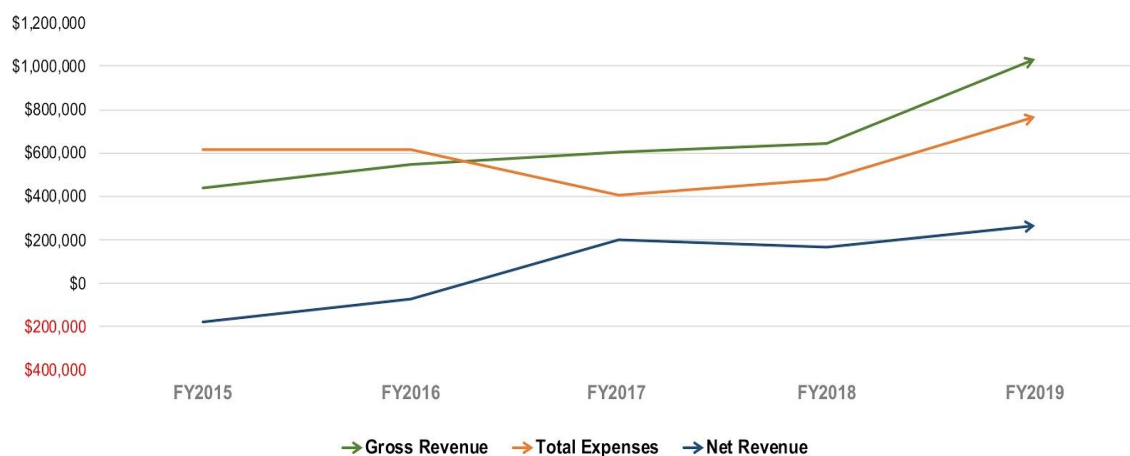
Background

This is a review of work completed by members of the Office of Extended Learning and Workforce Development (ELWD) at the University of Hawaii Maui College (UHMC). This program review covers the period July 2017 through June 2019.

Prior to 2016, ELWD (formerly known as OCET) had been working under a shroud of darkness carrying a \$230,000 deficit while falling into deeper disarray. The previous 2016-17 review highlighted the need to improve program sustainability and focus and align programming with UH Maui College's *2015-2021 Strategic Directions* planning document. Along with new faculty and staff hired post 2016, ELWD was fortunate to have two fulltime culinary faculty assigned to support its programming throughout this time. Since then the ELWD Team has worked diligently to stabilize our unit, but recently during fiscal years 2018-19 and 2019-20, the UHMC campus faced mounting pressures with continuing enrollment decline for the credit programs and a cumulative \$2.6 million campus budget shortfall.

Changes were necessary to stabilize ELWD. Several changes were made that resulted in lingering resentment among a few; however, those same measures caused ELWD's resilient, hard-working staff to build a new, proud, and focused ELWD program. Figure 1 below illustrates ELWD's stabilization and key financial recovery between fiscal years 2015-16 and fiscal year 2016-17 where ELWD climbed out of deficit.

Figure 1. ELWD Revenue Gains Post-Restructuring



ELWD's reorganization proposal was approved on December 18, 2018, as part of a broader campus-wide reorganization at UHMC. The reorganization aligns the former Office of Continuing Education and Training program streams and the UH Center under a new umbrella unit named the Office of Extended Learning and Workforce Development. The goal in forming this unit is to make value-added contributions to the campus mission, institutionalize and leverage improvements in program stability, increase sustainability and capacity, assure curricular integrity, and "Inspire Learners through Learning" while seeking to meet the Maui county community's broader educational needs.

The 2017-18 Program Review was deferred and combined with the 2018-19 review due to the UHMC reorganization plan that was adopted by the Board of Regents at the end of 2018. We now proceed.

This *Program Review* reflects changes including:

- Aligning ELWD programming and certificate outcomes with UHMC's *2015-2021 Strategic Directions* major strategic focus area "Community Needs and Workforce Development" while also determining that the community's most critical noncredit education and training needs are met (see Section II and appendix).
- Reorganizing to leverage six programs: Apprenticeship, HINET/One Stop, Maui Food Innovation Center, Maui Language Institute, Workforce Development and Community Education, and UH Center.
- Consolidating administrative and instructional support functions into a shared services ELWD Operations Office for efficiency.
- Synergizing and collaborating with other UHMC programs to provide new services such as the One-Stop Resource Center and developing new programs for the ETS Summer Youth Program.
- Developing new curricular pathways and ELWD certificates articulated into UHMC degree programs to bridge non-credit and credit educational offerings.
- Leveraging distance learning technologies and our existing distance learning support services infrastructure to build economies of scale and deliver noncredit job skills and workforce development programs to remote locations.
- Focusing on data-analytics to guide programming decisions, track financial viability, and inform continuous quality improvement activities.
- Continuing program stabilization and implementation of fiscal discipline using a DestinyOne SIS budget review of every course offering by program coordinators, a program planning budget summary sheet for each term, and quarterly analyses of performance measures to assure program sustainability.
- Increasing ELWD marketability and communicating to the public a refreshed focus on community workforce development and lifelong learning by rebranding the course catalog from EdVenture to *Ho'ala* (definition: to renew, restore, revive, raise).
- Continuing development of ELWD culture to value a team-oriented approach with everyone caring for each other, sharing their disciplinary knowledge, and cross-

fertilizing on workforce development programming experience, fiscal management strategies, distance learning applications and outreach delivery networks.

- Continuing development of curriculum and related assessment systems to include employer, peer, student, instructor, and other relevant stakeholder validation of the value of ELWD programs.

Through all these changes, ELWD has never lost sight of its vision and mission, and ELWD will continue to work towards excellence.

Vision

Our vision is to be a leading education and training organization dedicated to enhancing the professional and personal lives of Maui County residents and visitors.

Mission

ELWD promotes lifelong learning for individuals, businesses, and organizations through high quality education and training to meet community and workforce needs.

2015-2021 UHMC Strategic Directions Alignment

In aligning with the UHMC Strategic Directions objectives, we strive for program offerings that meet the community and workforce needs of Maui County as informed by data and evidence-based information. Table A1 in the appendix specifies functionally how ELWD aligns with the UHMC Strategic Directions “Community Needs and Workforce Development,” “Quality of Learning,” “Student Success,” “Hawai‘i Papa O Ke Ao,” and “Sustainability” goals and objectives.

ELWD supports the college practice of “sustaining and sharing finite resources for the benefit of all” with a goal to develop sustainable programs that meet the needs of the community and perform at a level of excellence and fiscal responsibility. Although every ELWD program is expected to sustain itself and generate sufficient revenue to cover expenses (e.g., instructor costs, operational overhead, marketing, and materials), there may also exist the need to support the offering of programming to meet community needs in program areas less able to contribute to revenue. In alignment with the UHMC Core Values in our *2015-2021 Strategic Directions*, the ELWD Team will contribute and share resources across the entire unit to meet these greater needs.

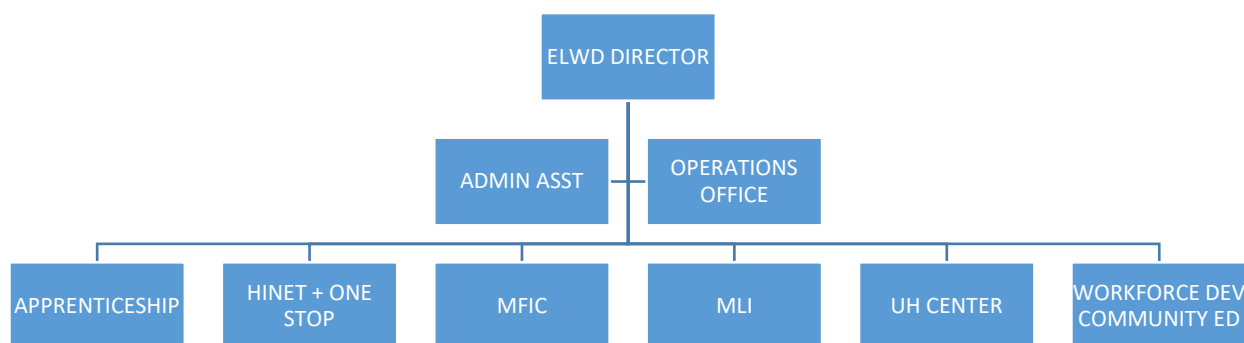
B. Organization

With the implementation of the UHMC Reorganization, ELWD continues to institute changes. It has refined and focused its program streams into six primary subcategories including Apprenticeship, HINET/One Stop, Maui Food Innovation Center, Maui Language Institute, UH Center, and Workforce Development & Community Education (see Figure 1). Coordinators are

assigned to each program stream to: conduct needs assessments and marketing activities; design and develop new courses; facilitate distance learning programs; hire instructors as subject matter experts to develop curriculum and teach; evaluate the viability and effectiveness of each instructor to be sure students meet course and learning outcomes; ensure financial accountability; and coordinate work-based learning activities such as internships and job placements.

The ELWD Operations Office, a shared services unit, reports to the ELWD Director and serves all program areas. The Operations Office provides support for registration, instructional and student support, customer service, and facilities use. This Office also ensures compliance with audit and regulatory standards relating to day-to-day operations and business practices.

Figure 2. ELWD Organizational Chart



II. What are Maui County’s Community and Workforce Needs? How are those needs being met by ELWD?

A. What are the Needs?

ELWD seeks to offer programs and courses that address Maui county community and workforce needs. Programming priorities are informed by workforce data and other evidence-based information from a variety of sources. Thought is given to what needs are on-going (e.g., healthcare), what needs are of shorter duration (e.g. dental office assistant, fire fighter preparation), and what needs are emerging (e.g., sustainable agriculture and value-added food manufacturing).

Workforce needs are based on State DLIR and EMSI projections and other data analytics, additional sources of research, and public input (e.g. advisory committees, focus groups, surveys, input from nongovernmental organizations, legislative initiatives). Examples of other research and public input are *The MEDB Maui County Healthcare Partnership* and the *2019 Hawaii Healthcare Initiative Report*, both of which identify healthcare workforce development

as a critical need. The State DLIR and EMSI data identify a range of jobs paying more than a living wage (per Aloha United Way *ALICE* report guidelines – see Appendix Figures A3-A4) with continuing demand for workers.

ELWD programs match approximately 60% of the education and training needs for living wage job opportunities identified by the *State DLIR Best Job Opportunities through 2026 Report*. Living wage jobs were identified and ELWD programs and courses matched to that data in Table A2 in appendix. ELWD offers programs and courses for 60% percent of the jobs listed [45 out of 75 total with 18 offerings (24%) from Workforce Development, 17 offerings (23%) from UH Center, and 10 offerings (13%) from Trades Apprenticeship].

ELWD courses and programs are continually developed and offered by program coordinators to meet community workforce needs (occupational titles) as listed on this DLIR report. Students completing any of these courses or programs may gain entry into or a promotion for a job in an occupational area.

B. How is ELWD Meeting those Needs?

ELWD has had a continuing positive impact in serving Maui county's workforce needs. As described above, Table A2 in the appendix illustrates living wage job demand across various industries identified by State DLIR. We have notated which ELWD offerings match some of those needs.

ELWD offers additional programs and courses in response to workforce needs beyond those identified in the DLIR listing.

Table 1 below provides enrollment data for the various program areas showing a total of 5,146 enrollments for 2019.

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Table 1. 2019 ELWD Enrollments by Program Area

ELWD Program Enrollment YTD Summary

Workforce Dev & Comm Ed Programs Fiscal Year Calendar FY2019 (EXCLUDES APPRENTICE AND MLI)	
Fiscal Year Calendar July 1 - June 30	Total Enrollments
3608	3608

+28% from last year

Apprentice Program Fiscal Year Calendar FY2019	
Fiscal Year Calendar July 1 - June 30	Total Enrollments
587	587

MLI ESL Programs Academic Calendar 2019												
Spring 1		Spring 2			Summer1		Fall 1			Fall 2		Total Enrollments
Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	
18					22							60

MLI Custom Groups Academic Calendar 2019			
Spring		Summer	Fall
Jan - May		June - July	Aug - Dec
38		0	0
			Total Enrollments
			38

Note: We can begin to track MLI enrollments by fiscal year because they are now in DestinyOne.

Total non-credit enrollments 4293

UH Center Programs Academic Calendar 2019			
Fall 2018	Spring 2019	Summer 2019	Total Enrollments
Aug - Dec	Jan - May	May - Aug	
367	304	182	853

Total credit enrollments 853

Total ELWD enrollments* 5146

* not on same calendar at this time. & we need to define how to acquire non duplicative total.

In Table 2 below, we show the impact ELWD has had in preparing students for jobs by disaggregating enrollment by ELWD certification programs and courses. Table 2 lists the number of individuals completing ELWD certificates.

ELWD developed 17 new Certificates of Professional Development (CPD) in addition to existing certificate programs (23) that received grant funding (e.g. CNA, Dental Assisting, Greenhouse Tech). Total workforce training certificates awarded = 1,157. Many of these certificates reflect an improved alignment to college programs including Career Link, Maui Food Innovation

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Center, workforce grant programs such as Ku'ina, and UHMC's credit programs of study. ELWD has continued to build bridges between credit and non-credit programs and created alternative pathways into higher education.

Table 2. ELWD Training Certificates versus Maui County's "Best Job Opportunities"

Certificate	# of Students/Completions
Aerial Lifts Certificate*	3
American Heart Association CPR, AED & First Aid for Adult, Child and Infant	87
Behavior Analysis Intro Certificate*	23
Behavior Analysis Advance Certificate*	16
Blueprint Reading Basics & Materials Certificate	24
Boom Lifts Certificate*	5
Building Operator Certification	13
CDL Prep & Transportation Certificate*	5
Certificate for Customer Service in Hawaii	32
Certified Interpretive Guide Certificate	15
Certified Nurse Aide Certificate	27
Controls Retrofits & Future Impacts: Lighting Certificate	10
Counterbalance Forklift Certificate*	15
Customer Service Training Certificate*	167
Dental Assisting & Front Office Certificate	31
Electrician Continued Competency Certificate	88
Electrical Technology – Journey Worker Electrician	20
Electrical Technology – Maintenance Electrician	7
English as a Second Language Certificate*	5
Farm Apprentice Mentoring Certificate	25
Firefighter Exam Prep Certificate*	79
Fundamentals of Project Management Certificate*	13
Green Events Workshop Certificate*	3
Greenhouse Technician Certificate	15
HVAC, Refrigerants and Basic Controls Certificate	22
HTA Tour Guide Certificate	12
Introduction to Applied Data Science Certificate*	9
Introduction to Water Quality Certificate*	24
Legal Clerk Certificate*	4
Ocean Safety Tow-In Certificate	40
Permaculture Certification*	9
Produce Safety Alliance Grower Training Certificate	9
Prep Cook Certificate	21
Rough Terrain Forklift Certificate*	6
Security Guard Training Certificate	86
ServSafe Food Handler Certificate	64
ServSafe Food Manager Certificate	10
Sustainability Leadership for Organizations	31

Recreational Thrill Craft Operator Certificate	59
Workplace and Societal Violence Insight into the Active Shooter*	23
TOTAL	1,157

*New for 2018-19 | Sources: ELWD DestinyOne SIS and other registration documents, UHMC IRO, www.hiwi.org, EMSI

III. Analysis of Program Areas and Activities

A. Programs

The narratives in this section were completed by program coordinators who provided their analyses of their individual programs and their functions, specifically discussing outcomes and work yet to be accomplished this year. Goals for 2020+ may be included.

Apprenticeship

The Apprenticeship Program provides the related instructional portion of training to active construction apprenticeship programs within the County of Maui offered at UHMC pursuant to the State of Hawaii's Apprenticeship law, HRS 372-6. The program is funded directly with state funds and program offerings are developed and monitored in collaboration with the trades unions.

The Apprenticeship Program continues to have stringent learner goals, objectives, and outcomes using texts, workbooks and lessons based on the various trades and industrial standards provided by the unions. The Apprenticeship Program Coordinator stays abreast of the changing state requirements and is a member of the Apprentice Training Coordinators of Hawaii Association (ATCAH). The trades include Masons, Sheet Metal, Iron Workers, Painters, Chronicle Cable Technicians, Carpenters, Tapers, Elevator Operators, Operating Engineers, Electrical, Plumbers, Roofers, and Laborers.

This program provides training to individuals to attain employment in the highly paid construction industry. Enrollments in the Apprenticeship Program were 320 in 2018-19. Our goals for this year, 2020+ are to continue to strengthen the relationship between UHMC and all the trades apprenticeships to provide practical job skills to our students. We would also like to assist the UHMC Operations and Maintenance department and give our Apprenticeship Program students applied skills projects around the campus to improve their learning and save the college on labor cost. The Apprenticeship Programs value providing community service work to our community, and therefore will try to accommodate those who need help.

HINET + One Stop

A UHCC Systemwide initiative led by Windward CC was the basis for establishment of the Hawai'i Nutrition, Education, and Training (HiNET) program. It was established following the best practices model of Washington State's BFET employment and training program. As a result of ELWD participation in the consortium, in the 2019 Legislative session ELWD was awarded an APT B position to serve as the UHMC HiNET Program Officer.

In support of UHMC's Ka'ao framework, ELWD partnered with the UHMC Title III Program. Figure 2 below illustrates ELWD's concept of providing points of access and inspiration to non-traditional students and adult learners.

Figure 3. ELWD Operationalization of UHMC Ka'ao Framework



The purpose of establishing the One Stop was to leverage the human and material resources of several UHMC programs towards the joint objective of serving the socio-economically disadvantaged population on Maui. ELWD's Apprenticeship Program renovated the Laulima building room 104 suite of office spaces in a remarkably short period of time – less than a semester. ELWD and Title III leadership agreed to house HINET, Ku'ina, Title III, and NHCTEP funded staff in this collaborative space with the objective of leveraging staffing and “stacking” services to clients.

The One Stop has completed a year of operation and we continue to implement and adjust programming. The goal for 2019-20 is to fill the HINET Coordinator position and further leverage State DHS and other funding sources to support job skills training programs. Given that only credit program students qualify for traditional financial aid, this HINET/OneStop effort is especially important to those students who are not yet “college ready” (i.e., courses 100 level and above) and would not immediately qualify for financial aid.

Maui Food Innovation Center

The Maui Food Innovation Center (MFIC) is the first comprehensive food and agribusiness incubator in the State of Hawai'i. The *MFIC mission* is to build a stronger, economically diverse, and sustainable Maui Nui by x-celerating and elevating food producers through education, business incubation, and community networking. The *MFIC vision* is to develop local cottage-size companies into medium-size food manufacturers by providing access to industry leaders,

resources, technology, as well as a shared-use food incubator and processing facility. MFIC cultivates the vibrant local value-added food industry as a catalyst to local, regional, and national markets. The 4,000 square foot food manufacturing facility is in final construction. The MFIC currently provides a certified product development kitchen with plans to complete the renovation of the new manufacturing site on the UHMC campus by fall 2020.

As MFIC curriculum and training continue to develop and new facilities are completed, we expect the numbers of graduates to increase. The MFIC Program looks for opportunities to align and offer non-credit training that will articulate for credit with UHMC academic programs. This action is supported by recent developments for the MFIC Program: SLOs for the Food Akamai, MFI, CCIP areas; assessment rubrics for Akamai, MFI, and CCIP areas; articulation meetings with BUS and ABIT faculty and joint advisory committee meetings; work on development of a Center for Coffee Excellence.

MFIC continues to demonstrate the ability to promote relevant food-based entrepreneurial educational programming, offer “fee for use” of its current and future state-of-the-art food manufacturing facilities and bring together donors, sponsors, and investors to support its growth opportunities. Challenges for the future include: continuing oversight of new facilities construction; the timely hiring of three full-time positions; development and completion of a working MFIC Operational and Financial Plan for the Pilina Food Manufacturing facility; and completion of SOPs and Equipment Training Protocol activities to bring the new MFIC Pilina Food Manufacturing facility on-line after completion.

Maui Language Institute

The Maui Language Institute (MLI) offers year-round noncredit immersive English as an additional language (ESOL) classes. It is designed to assist language learners with their diverse academic, professional, and personal English language goals. Students enrolled study anywhere from 2 weeks to 2 years or more depending on their language abilities, goals and progress.

[Updated MLI program information and analysis was not received and included in this Program Review.]

University Center

The University of Hawaii Center Maui works in partnership with the UH colleges at Manoa, West Oahu, and Hilo to offer bachelor and master programs and professional certificates to students in Maui County. Classes are taught onsite at the Kahului campus or through distance technology and make it possible for students who live and work in Maui County to earn advanced degrees. Course schedules are designed to accommodate students’ work and family responsibilities.

Many of the program offerings lead to credentials needed for living wage jobs such as accountants, teachers, and social workers. UH Center programming is measured by: the

number of high-demand degrees offered through the facilitation of UH Center, the number of classified, unduplicated student headcount, and the number of graduates per academic year.

Locally, UH Center is the institutional unit responsible for facilitating cooperation and partnering with external bachelor's and graduate programs. UH Center works to: increase enrollment into UHMC credit programs whose pathways articulate into online and distance learning bachelor degree programs; facilitate opportunities for UHMC credit program coordinators to explore online and distance learning options for their program and/or courses; facilitate articulation agreements between UHMC credit programs and online and/or distance learning bachelor degree programs; increase student persistence and resiliency in online distance learning programs; support student success strategies in online and/or distance learning courses/programs; ensure that basic community needs assessments take place; and ensure infrastructure needs consistent with accreditation requirements are met.

Workforce Development and Community Education

Workforce Development and Community Education (WDCE) continues as a high priority within ELWD program goals and UHMC's *2015-2021 Strategic Directions* planning document. WDCE's focus on incumbent worker training, professional development and industry credentials in high demand career pathways were key strategies to support UHMC's mission of lifelong community learning. New certificates developed to respond to local industry needs included Customer Service, Forklift, Legal Clerk, Fire Fighter Exam Prep, and Lomilomi Massage, among others, with a total of 17 new certificates offered.

Grant funding through partners Hui No Ke Ola Pono and the Native Hawaiian Education Association supported workforce training for Native Hawaiian and low income participants in healthcare (27 Certified Nurse Aide trainees and 31 Dental Assisting trainees), agriculture (15 trainees) and applied data science (9 trainees).

Along with broad workforce development programming, WDCE offers three other specific program streams: Business and Technology, Lifelong Enrichment, and Sustainability. Discussion on activities in these areas follows below.

Business and Technology

The ELWD Business and Technology program offers continuing education courses throughout the year. Course topics include accounting, bookkeeping, investment, customer service, marketing and leadership, basic computers, Microsoft Office software, Adobe digital design applications, Apple technologies, web development and applied data science. New training offered in FY2019 included courses developed by ELWD workforce development faculty including Introduction to Applied Data Science, STEM Camp: Create a Video Game, Hawaii Legal System, Legal Research, Legal Document Preparation and Franklin Covey Speed of Trust.

Lifelong Enrichment

The Lifelong Enrichment (LE) program offers educational activities to meet evolving needs of the community. LE experiences provide opportunities for the public to gain new knowledge and skills in the areas of personal and cultural interests. These classes are open to students of all ages and academic levels.

Of particular interest are the health and fitness classes that have provided alternate programming after closure of UH Maui Fit public classes. Since there are no UHMC credit classes in the physical education area LE provides alternatives for the credit student population also. LE also supports the latest BlueZones Project acquisition, the UHMC College campus. LE sustains fitness classes for the past three consecutive years: Yoga, Stott Pilates, RIPPED Workouts, Zumba, Introduction to Golf, and other classes. The Biomechanics of Baseball and the highly anticipated Latin Dance and Hawaiian Hula classes, along with other wellness classes, will be offered in 2020. LE will offer “Introduction to American Sign Language” (ASL) and bridge new hybrid/distance learning components through Zoom technology in Spring 2020.

Sustainability

In alignment with the State of Hawaii’s Aloha+ Challenge and Governor Ige’s Sustainable Hawai’i Initiatives, ELWD’s Sustainable Living Institute of Maui (SLIM) offered programming in 2018-19 focused on sustainable agriculture in partnership with Hawai’i Farmers Union United through its 6-month Farm Apprentice Mentoring program (25 trainees) and a new Permaculture Certification (9 trainees); energy efficiency trainings sponsored by LEIDOS and Hawai’i Energy to provide the Building Operator Certification (13 trainees), Sustainability Leadership (31 trainees), and Lighting workshops (10 trainees); and Certified Interpretive Guide (9 trainees) natural resource management and other green workforce skills through community education trainings.

SLIM also hosted a blessing of the new WaiPono Farm aquaponics and hydroponics greenhouse, a 5,000 square-foot controlled environment facility raising tilapia and fresh produce which is donated to the UHMC cafeteria. In partnership with Hui No Ke Ola Pono and with funding from the US Department of Education Native Hawaiian Career and Technical Education Program and Department of Labor and Industrial Relations grants, WaiPono Farm coordinated workforce development programs for 52 youth and adult students in aquaponics and hydroponics greenhouse technician training, applied food systems and Produce Safety Alliance Grower certifications. For 2019-20, the Sustainability program will develop new workforce training courses in AgTech, Aquaculture Apprenticeship, and Hawaiian Ethnobotany in *Kauluwehi*, a newly designed garden that will serve the campus as a living, learning lab.

B. ELWD Operations Office

During the UHMC reorganization process, ELWD reallocated and repurposed cost savings resulting from reallocation of salaries of former employees and restructured into a streamlined, shared services Operations Office.

The Operations Office manages the overall budget and financing of ELWD services and programs, administers procurement activities, prepares financial reports and assists programs with financial management. In addition, the Operations Office oversees the budgeting, registration, facilities use, fiscal and logistical operations, and customer support for a range of non-credit, non-traditional, distance learning, outreach, apprenticeship, and community service programs in accordance with State and university policies.

With a 2.8% unemployment rate on Maui, completing the staffing of the Operations Office has been a challenge. Currently, two vacant positions must be filled to complete staffing. The two staff on board have been on the job less than a year and are learning job functions and responsibilities. Thus, the challenges currently faced are more basic in nature: how to function as a unit, move as one, and how to fully understand our mission, our commitment to our community, and how we must explore and meet identified needs. The Operations Office will continue to mature and solidify as vacant positions are filled.

C. Curriculum, Contract Training, and Partnerships

To align with Strategic Directions Community and Workforce Needs Objective 2, “to provide credit and non-credit curriculum connected with relevant community and economic needs,” ELWD continues the innovative work begun through the Department of Labor TAACCCT grants and leverages nationwide models for responsive education and training program development (e.g., microcredentialing).

Curriculum Development, Assessment, and Evaluation

Program coordinators are working to assure that curriculum aligns and articulates with established standards: Outcomes, Assessment, and Evaluation for all courses that award certificates (e.g., Certificates of Completion, Certificates of Professional Development). Then noncredit courses or clusters of courses may be compared to credit courses or clusters with accompanying articulation agreements that allow students to freely move from credit to non-credit and in reverse to gain maximum educational advantage. Non-credit certificates of participation continue to be awarded to those whose goals are to learn for personal enjoyment and are not interested in assessments or articulation.

Supervision of teaching effectiveness also now receiving greater attention due to the campus wide focus on retention, completion, other enrollment data points, as well as the need to meet WSCUC accreditation requirements. ELWD is also actively developing a curriculum/assessment/evaluation repository and has engaged experienced emeritus faculty to mentor and assist program coordinators.

Contract Training

Contract Training is a priority for ELWD revenue generation. We provided industry partners with professional development and industry certification training for 620 students in 2018-2019. Our contract training clients included public and private organizations from diverse industries including hospitality, tourism, government, education, and food and beverage for a variety of classes. Industry credentials offered include Tour Guide Certification, ServSafe Sanitation, Food Service Manager, and EPA 608 Certification.

Customized contract training courses such as Customer Service Training, Food Allergy Basics, Prep Cook Certification, Foundations of Hawai'i, Firefighter Exam Prep, Excel Data Analysis, and HVAC Refrigerants and Basic Controls were designed to address the skills development and employability of our Maui business, tourism and hospitality, education, and government workers.

New to this program review cycle of reporting are training contracts with Maui County Correctional Center (MCCC) and the Department of Hawaiian Homelands (DHHL) resulting from two years of sustained effort at State Executive Branch inter-agency partnering. The implementation of this project represents the first tri-department agreement leveraging state resources to provide training to inmates scheduled for reintegration and to provide housing for DHHL beneficiaries.

Community and Industry Partnerships

As described in the above DHHL/MCCC example, the importance of partnerships to island communities is especially critical because of the need to share resources and work as one to assure that forecasted needs are considered and resolved together to avoid duplication of effort and dilution of resources. Resources of the country, state, county, and college are pooled and courses developed are offered to this community.

The ELWD team continues to develop institutional memberships and attend professional association meetings, including those of the Chamber of Commerce, Maui Hotel & Lodging Association, local Rotary clubs, Society of Human Resource Managers (SHRM), County Small Business Development Alliance, the American Job Center, and others. ELWD also continues as a member of Maui County's Workforce Development Council (WDC) and participates in the MEDB-led Maui County Healthcare Partnership. Additionally, Program Coordinators attend as many work-related organization meetings as possible to assure that courses and programs are developed that meet the greatest needs of the community as well as of job seekers.

IV. Challenges, Action Strategies, and Plans

The UHMC enrollment decline and budget reductions of the past two years have resulted in an immediate short-term staffing challenge for ELWD. As stated in the background section, one of the key factors to our post 2016 recovery was the assignment of two credit culinary faculty to

ELWD. These faculty provided program coordinator staffing but now, due to budget and enrollment reduction pressures, these positions will be returning to the culinary program in academic year 2021 resulting in a significant impact on ELWD.

- A. Action Strategy: Resubmission of Prior Year's Budget Request for a Workforce Development Specialist

Table 3 presents ELWD's sole budget request, one new 11-month non-instructional faculty position, a 1.00 FTE Workforce Development Specialist. This request is a resubmission from last year's biennium budget request submission.

This position would partially fill the void being left by the faculty positions returning to the culinary program. Data and justification for this budget request will be provided in the Budget Request document submitted to administration and the budget committee in the upcoming 2020 budget request cycle.

Table 3. 2020 Supplemental Budget Request

Budget Request	Est. Cost	Strategic Objective Alignment
1.00 FTE Instructor, 11 month, Program Coordinator, Workforce Development & Community Education	\$65,000	<p>A. QUALITY OF LEARNING: Objective 2: High quality degrees, certificates and courses that meet student, industry, and relevant stakeholder need.</p> <p>D. COMMUNITY NEEDS & WORKFORCE DEVELOPMENT: Objective 1: Continuous evidence-based understanding of community and workforce needs and opportunities.</p> <p>Objective 2: Credit and non-credit curriculum that are connected with relevant community and economic needs.</p>

- B. Action Strategy: Restructure if Two Faculty Positions Return to Culinary Program

One faculty was assigned to MFIC and the other was assigned to Workforce Development, Lifelong Learning, and Contract Training. Given the new MFIC facility opening this year, the additional program workload will be addressed through filling of the MFIC positions awarded by the 2019 Legislature.

If we are unable to retain the other general funded faculty position, that loss will present a significant staffing challenge in terms of loss of revenue and programming capacity. That loss will require reprioritization of programming, redistribution of workload across the coordinators, and restructuring ELWD further. The implication of this loss is ELWD's ability to respond to workforce training needs will decline.

C. Carryover of Goals and Staff Concerns from Previous Year

In previous ELWD presentations, we identified goals and challenges through previous years of restructuring and transition. Tables 4 and 5 summarize these continuing goals and concerns.

Table 4. Continuing Goals and Objectives

Activity	Strategic Directions Objective	Timeframe
1. Continue to Diversify Revenue for Program Sustainability	C. SUSTAINABILITY <i>Objective 1: An evidence-based understanding of systems on campus for prioritizing sustainable practices and improvements</i> <i>Objective 2: Continuous, comprehensive leadership and coordination for UHMC sustainability efforts that promote a dynamic vision and understanding of sustainability.</i> <i>Objective 3: Significant human, fiscal and physical campus resource decisions reviewed through a "Sustainability Lens."</i> <i>Objective 4: A dynamic UHMC Sustainability Plan using a continuous improvement approach to address College goals, UH System, and UHCC System goals.</i>	Ongoing
2. Strengthen Employer Engagement	D. COMMUNITY NEEDS & WORKFORCE DEVELOPMENT: <i>Objective 1: Continuous evidence-based understanding of community and workforce needs and opportunities.</i>	Ongoing

3. Build and Strengthen Credit and Non-Credit Bridge	D. COMMUNITY NEEDS & WORKFORCE DEVELOPMENT: <i>Objective 2: Credit and non-credit curriculum that are connected with relevant community and economic needs.</i>	Ongoing
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Table 5. Program Challenges 2019-20

Administrative Infrastructure	Staffing continues to be an on-going challenge as key personnel are on loan from other departments and are scheduled to return to their departments at the end of AY 2019-20. In the Operations Office, staff must be hired and trained to allow the entire ELWD program to function efficiently.
Contract Training	Time to conduct outreach and marketing for prospective customers.
Workforce	With present systems and processes currently in place, it is difficult to track job placement and/or impact of trainings - outcomes, results.
Sustainability	Time to develop programming and build partnerships with community organizations to address climate change impact.
Grants	Balance the writing of new grants, with the implementing, managing, and reporting on progress and successes.
Assessment & Evaluation	Curriculum/Assessment/Evaluation repository must be completed and systematically updated to meet WSCUC standards. Coordinators must be apprised of the need and importance to systematically evaluate course instruction and apply feedback to programming to assure continuous improvement.

D. Plans for 2019-20

For fiscal year 2019-20, ELWD plans to continue to improve program stability, develop an integrated marketing strategy that includes the newly rebranded course catalog, and address staff shortages to complete the restructuring process. ELWD will continue to focus on

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developing non-credit courses that articulate to credit courses with UHMC academic program partners as well as leverage technology to stimulate and grow UHMC student enrollment. ELWD will continue to add value to support the campus mission and strategic directions objectives in college and career pathways leading to in-demand, living wage jobs. A new workforce development initiative *Ka Holu: Workforce Resiliency* led by the Hawaii Executive Council and funded by industry partners will provide 100% tuition sponsorships and workforce readiness trainings starting with a pilot HVAC Technician program.

Referencing the prior Program Review Action Plan completed by ELWD in 2013-14, a sustainable operating model was theorized with a three-year objective to increase tuition revenue, create value, diversify revenue streams with grants, manage expenses, and reorganize administration functions. Table 6 compares the targeted LERN performance goals from 2013-14 to those actually achieved in 2017-19 through the restructuring process. We have made significant positive progress.

Table 6. Profitability Model FY2019 Goal versus Actual

	LERN Goals 2013-14	FY 2017-19 Actuals	Recommendations implemented
Income	\$ 671,738	\$1,071,742	Increase tuition revenue, create value, diversify with grants.
Total Expenses	\$ 674,097	\$790,558	Reorganize ELWD by leveraging resources across all program areas and sources of income.
Net Profit	\$ (2,359.00)	\$281,184	Increase income, reduce costs.
Profit Margin	0%	26%	Profitability has far exceeded the projected target through careful management of expenses, and transitional support through grants and assignment of general funded faculty positions to ELWD.

Provided ELWD remains stable and maintains current general funded coordinators and staffing levels, ELWD is positioned to increase enrollment and revenue targets by 3% for 2019-20.

APPENDIX

Table A1. Alignment to UHCC and UHMC 2015-2021 Strategic Directions

UHMC Strategic Directions Themes	ELWD Strategies - All Programs
<p>Community Needs & Workforce Development</p> <p>Objective 1.a. <i>Regularly engage employers and community stakeholders to understand community and workforce needs to improve curriculum, program offerings, and college operations.</i></p> <p>Objective 1.c. <i>Connect programs and departments with relevant data analysis to respond to new or emerging career, service, and/or entrepreneurial opportunities to support student success.</i></p> <p>Objective 2.a. <i>Identify, prioritize, and develop academic programs and ELWD courses that fit with community and workforce needs.</i></p> <p>Objective 5.a. <i>Expand international engagement to new areas while maintaining our geographic areas of strength in the Pacific Rim.</i></p>	<p>Actively participate on workforce and industry sector boards and advisory committees including healthcare, agriculture, construction and trades, visitor and hospitality industries.</p> <p>Provide outreach and relationship management with local employers including Maui Hotel and Lodging Association events</p> <p>Discuss quarterly analysis of labor market data trends and on-going engagement with EMSI labor market data and national, state, and county reports to maintain currency.</p> <p>Respond to specific community needs through development of new programming including Firefighter Exam Preparation certificates, etc.</p>
<p>Student Success</p> <p>Objective 1.a. <i>Design effective and efficient pathways to learning and educational progress for students.</i></p> <p>Objective 2.b. <i>Provide students with developmental English and math courses that align with nationwide best practices.</i></p> <p>Objective 3.a. <i>Systematically track, monitor, and share data to improve student success initiatives, especially for underprepared and underrepresented students.</i></p>	<p>Develop new college and career pathway programs for youth, adult workforce, contract training, micro-credentialing, and non-credit to credit articulation.</p> <p>Launch new “One-Stop” Resource Center via grant-funded programs supporting under-prepared and under-represented students, including Native Hawaiians and low-income students through Native Hawaiian Career and Technical Education grant programs and partnerships with Hui No Ke Ola Pono, the Native Hawaiian Education Association, and other community organizations.</p>
<p>Quality of Learning</p> <p>Objective 1.a. <i>Maintain an appropriate level of full-time faculty and staff to foster</i></p>	<p>Develop and maintain an ELWD curriculum/assessment/evaluation system to include a repository and on-going evaluation system to inform continuous program improvement.</p>

<p><i>quality teaching, learning, innovation, and growth.</i></p> <p>Objective 3.a. <i>Assess and maintain functional technology, equipment, and furniture in classrooms and other learning spaces that affect student learning.</i></p>	<p>Hire and regularly evaluate instructors for subject matter and teaching expertise to respond to community and student needs.</p> <p>Continuously evaluate and optimize technological resources including integration of new hybrid learning platforms including Laulima course Emanagement platform and Zoom videoconferencing software for synchronous and asynchronous course delivery.</p>
<p>Hawai'i Papa O Ke Ao</p> <p>Objective 1.a. <i>Provide college readiness initiatives for Native Hawaiian Youth.</i></p> <p>Objective 1.b. <i>Implement culturally responsive and community-based recruitment and retention strategies to increase Native Hawaiian student enrollment, retention, and graduation.</i></p> <p>Objective 1.d.i. <i>Scale Title II and other initiatives that have contributed to Native Hawaiian student success.</i></p>	<p>Established a One-Stop Resources Center in partnership with the Title III Program. Developed and implemented training and wrap-around support services programs targeted to Native Hawaiian student success in job skills training and CTE programs.</p>
<p>Sustainability</p> <p>Objective 1. <i>An evidence-based understanding of systems on campus for prioritizing sustainable practices and improvements.</i></p> <p>Objective 3. <i>Significant human, fiscal, and physical campus resource decisions reviewed through a "Sustainability Lens."</i></p>	<p>Develop evidence and data analytics driven ELWD programming priorities. Apply ELWD human and material resources to priorities within resource limits.</p> <p>Continuously evaluate programs and services to ensure optimal application of human and materials resources to promote program sustainability.</p>

**Table A2. Matching ELWD Program Offerings to Maui County's Best Job Opportunities through 2026
(Matching to State DLIR Data)**

	Education	ELWD Program or Courses	SOC Code	Occupation Title	Total Annual Opens	New Jobs Created Annually	Annual Growth Rate	Base Year Empl.	Median Annual Wages	Automation Index
1	HS/equiv.	Workforce Dev - ServSafe Food Handler Certification	35-1012	First-Line Supervisors, Food Preparation and Serving Workers	110	50	0.80%	720	\$52,420	107.7
2	Bachelor's	UH Center - UHWO BA Business	11-1021	General and Operations Managers	100	110	1.00%	1090	\$88,480	82.2
3	HS/equiv.	Trades Apprenticeship Program	47-2111	Electricians	60	40	0.90%	490	\$72,240	110.3
4	None	Trades Apprenticeship Program	47-2061	Construction Laborers	60	70	1.30%	490	\$62,360	131.9
5	HS/equiv.	Workforce Dev - Tour Guide Certification	43-4181	Reservation & Transportation Ticket Agents & Travel Clerks	60	70	1.50%	480	\$48,800	94.4
6	Bachelor's	UH Center - UHH BS Nursing	29-1141	Registered Nurses	50	80	1.10%	760	\$91,120	85.3
7	Bachelor's	UH Center - UHM BEd Elementary Education	25-2021	Elementary School Teachers, Except Special Education	50	50	0.90%	600	\$59,010	82.3
8	HS/equiv.	Workforce Dev - PSI Real Estate Licensing Exam	Nov-41	Property, Real Estate, and Community Association Managers	50	50	0.80%	620	\$54,410	83.8
9	HS/equiv.	Trades Apprenticeship Program	47-2152	Plumbers, Pipefitters, and Steamfitters	50	60	1.50%	370	\$53,950	116.3
10	HS/equiv.	Workforce Dev - Customer Service Training	37-1011	First-Line Supervisors, Housekeeping and Janitorial Workers	50	40	1.00%	370	\$50,550	101.1
11	HS/equiv.	None	41-4012	Sales Rep., Wholesale & Mfg, Exc. Tech. & Scientific Product	50	50	1.10%	400	\$44,630	91.5
12	HS/equiv.	Workforce Dev - ServSafe Food Handler Certification, Food Safety Manager Certification	Nov-51	Food Service Managers	40	30	0.80%	360	\$79,170	104.4
13	HS/equiv.	Workforce Dev - Applied Math in Culinary Arts	35-1011	Chefs and Head Cooks	40	20	0.80%	280	\$77,610	93.2
14	Postsec.	Workforce Dev - Lomilomi Massage Certification	31-9011	Massage Therapists	40	50	1.80%	300	\$73,460	86.5
15	Bachelor's	UH Center - UHWO BA Business, UHM MBA	13-2011	Accountants and Auditors	40	30	0.70%	410	\$60,350	93.1
16	Postsec.	Workforce Dev - CDL and Forklift Certification	53-3032	Heavy and Tractor-Trailer Truck Drivers	40	30	0.80%	370	\$52,670	110.1
17	HS/equiv.	UH Center - UHM BEd Elementary Education	25-3021	Self-Enrichment Education Teachers	40	50	1.60%	330	\$47,200	89

18	Postsec.	Workforce Dev - Recreational Thrill Craft Operators Safety Course, Ocean Safety Tow-in Course	53-5021	Captains, Mates, and Pilots of Water Vessels	40	30	0.80%	350	\$46,850	97
19	HS/equiv.	Trades Apprenticeship Program	47-2073	Operating Engineers and Other Construction Equipment Oprs.	30	40	1.70%	240	\$81,320	120.3
20	HS/equiv.	Trades Apprenticeship Program	47-2031	Carpenters	30	40	1.70%	240	\$81,230	120.3
21	HS/equiv.	Trades Apprenticeship Program	47-1011	First-Line Supervisors, Const. Trades & Extraction Wkrs	30	40	1.30%	310	\$75,980	106.2
22	HS/equiv.	None	41-1012	First-Line Supervisors of Non-Retail Sales Workers	30	20	0.70%	260	\$64,020	81.4
23	HS/equiv.	Workforce Dev - Agriculture Program	37-1012	First-Line Supervisors, Landscaping and Groundskeeping Wkrs	30	30	1.20%	270	\$56,910	101.3
24	Bachelor's	UH Center - UHM BSW, UHM MSW, UHWO BA Public Administraton, UHWO CSAAC Certificate	21-1021	Child, Family, and School Social Workers	30	50	1.80%	250	\$53,650	83.7
25	HS/equiv.	None	53-1031	First-Line Supervisors, Transportation & Vehicle Operators	20	20	1.20%	150	*\$49,920	N/A
26	Bachelor's	UH Center - UHWO CSAAS Certificate, UHM BSW, UHM MSW	21-1011	Substance Abuse and Behavioral Disorder Counselors	20	30	2.20%	140	*\$45,940	84.9
27	Bachelor's	Workforce Dev - Sustainable Living	Nov-21	Construction Managers	20	30	1.10%	270	\$146,300	88.6
28	Bachelor's	UH Center - UHWO BA Public Admn	Nov-11	Medical and Health Services Managers	20	70	4.10%	180	\$98,620	75.2
29	None	Trades Apprenticeship Program	47-2051	Cement Masons and Concrete Finishers	20	10	1.10%	130	\$88,930	126.6
30	Bachelor's	UH Center - UHWO BA Business Admin, UHM MBA	Nov-31	Financial Managers	20	40	1.90%	220	\$87,430	85.8
31	Bachelor's	Workforce Dev - Franklin Covey Managers	Nov-11	Administrative Services Managers	20	20	0.90%	170	\$83,320	81
32	HS/equiv.	Workforce Dev - Career Security Guard Training	33-3051	Police and Sheriff's Patrol Officers	20	30	0.90%	300	\$66,490	94.5
33	HS/equiv.	None	49-1011	First-Line Supervisors of Mechanics, Installers, Repairers	20	30	1.10%	250	\$66,310	94
34	Postsec.	None	49-3011	Aircraft Mechanics and Service Technicians	20	30	1.70%	180	\$63,540	101.2

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35	Bachelor's	UH Center - UHM, UHH	25-2031	Secondary School Teachers, Exc. Spcl & Career/Technical Edu.	20	30	0.80%	300	\$60,970	84.9
36	Bachelor's	UH Center - UHM, Med	25-2022	Middle School Teachers, Exc. Special & Career/Technical Edu.	20	20	0.80%	280	\$60,030	84.5
37	Bachelor's	Workforce Dev - HTA Certificate	13-1121	Meeting, Convention, and Event Planners	20	20	1.40%	160	\$58,500	90.5
38	HS/equiv.	None	41-3021	Insurance Sales Agents	20	10	0.90%	160	\$56,810	96
39	HS/equiv.	Workforce Dev - HTA Customer Service in Hawaii	39-1021	First-Line Supervisors of Personal Service Workers	20	30	1.30%	210	\$50,060	91.4
40	Bachelor's	None	13-1161	Market Research Analysts and Marketing Specialists	20	40	2.60%	150	\$49,860	88.6
41	Postsec.	None	29-2061	Licensed Practical and Licensed Vocational Nurses	20	40	2.10%	170	\$46,930	84.8
42	Bachelor's	UH Center - UHM Bed, Med	25-3098	Substitute Teachers	20	20	1.10%	160	\$43,840	83.3
43	HS/equiv.	None	39-3093	Locker Room, Coatroom, and Dressing Room Attendants	20	10	0.90%	90	\$41,460	119.3
44	HS/equiv.	Trades Apprenticeship Program	47-2211	Sheet Metal Workers	10	<10	1.00%	40	*\$71,490	117.7
45	Master's	None	25-9031	Instructional Coordinators	10	10	1.10%	60	*\$64,170	88.5
46	HS/equiv.	None	53-1021	First-Line Supervisors, Helpers, Laborers, & Material Movers	10	10	1.10%	50	*\$53,140	N/A
47	HS/equiv.	None	47-4071	Septic Tank Servicers and Sewer Pipe Cleaners	10	10	2.10%	30	*\$48,640	118.6
48	Bachelor's	None	27-2012	Producers and Directors	10	10	1.10%	100	*\$47,500	89.1
49	Doct/Prof	None	29-1062	Family and General Practitioners	10	20	1.90%	120	*\$168,810	85.2
50	Bachelor's	None	13-1111	Management Analysts	10	10	1.40%	70	\$114,930	91.1
51	Bachelor's	Workforce Dev - Digital Design, Python Coding	15-1132	Software Developers, Applications	10	40	3.50%	100	\$111,960	81.1
52	Master's	None	29-1071	Physician Assistants	10	20	5.00%	50	\$100,830	87.8
53	HS/equiv.	None	Nov-71	Transportation, Storage, and Distribution Managers	10	10	1.00%	70	\$96,320	88.2
54	Doct/Prof	None	29-1123	Physical Therapists	10	40	4.20%	90	\$80,100	85.5

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55	Bachelor's	None	17-2051	Civil Engineers	10	10	1.30%	110	\$79,810	81.7
56	Bachelor's	None	Nov-21	Marketing Managers	10	10	1.00%	60	\$76,930	76.7
57	Associate's	None	29-2021	Dental Hygienists	10	30	2.40%	100	\$75,310	96.8
58	Bachelor's	UH Center - UHWO Healthcare Mgt	21-1091	Health Educators	10	10	3.30%	40	\$66,840	75.6
59	Bachelor's	None	27-3031	Public Relations Specialists	10	10	0.90%	110	\$63,340	90
60	Master's	UH Center - UHM BSW, BSW; UHWO Healthcare Mgt	21-1022	Healthcare Social Workers	10	30	3.50%	80	\$61,490	83.5
61	Bachelor's	UH Center - UHWO BA Public Admn	Nov-51	Social and Community Service Managers	10	20	2.30%	70	\$60,430	85.7
62	Postsec.	None	39-5094	Skincare Specialists	10	10	1.60%	50	\$60,380	93.7
63	Bachelor's	None	13-1041	Compliance Officers	10	10	1.00%	80	\$58,800	86.1
64	Associate's	Workforce Dev - Legal Asst Certificate	23-2011	Paralegals and Legal Assistants	10	10	1.00%	60	\$58,210	89.4
65	HS/equiv.	None	49-3031	Bus and Truck Mechanics and Diesel Engine Specialists	10	20	1.30%	130	\$57,460	114.6
66	Master's	UH Center - UHH MA Counseling	21-1012	Educational, Guidance, School, and Vocational Counselors	10	10	1.30%	80	\$56,760	80
67	HS/equiv.	Trades Apprenticeship Program	47-2231	Solar Photovoltaic Installers	10	20	4.90%	50	\$53,080	119.7
68	Bachelor's	UH Center - BA Bus Admn	13-2072	Loan Officers	10	10	1.20%	120	\$52,380	91.7
69	Some college	Workforce Dev - Business & Technology	15-1151	Computer User Support Specialists	10	10	1.50%	50	\$51,940	82.9
70	HS/equiv.	None	43-5061	Production, Planning, and Expediting Clerks	10	10	0.90%	80	\$51,420	94
71	HS/equiv.	None	49-3021	Automotive Body and Related Repairers	10	10	1.20%	60	\$50,430	119.3
72	HS/equiv.	None	43-4131	Loan Interviewers and Clerks	10	10	0.90%	70	\$45,970	97.3
73	HS/equiv.	None	39-9031	Fitness Trainers and Aerobics Instructors	10	10	1.20%	70	\$45,740	84.4
74	Bachelor's	None	21-2011	Clergy	10	10	1.40%	70	\$44,730	75.3
75	None	Trades Apprenticeship Program	47-2181	Roofers	10	10	1.00%	70	\$43,550	130.8

Budget Management

In 2017, the ELWD team implemented a new budget reporting and review process using the budget projection templates provided by the UHCC System Budget Office and the Vice Chancellor for Administrative Affairs David Tamanaha. To enable ELWD to create the required projections, the DestinyOne Budget template, Figure A1, is completed for the purpose of projecting revenues and expenses for courses. It is but one measure used by ELWD to assure that we are making adequate progress. For every course, ELWD Coordinators must complete a course-level budget template managed through the DestinyOne course management system allowing clear and timely information that provide for more effective fiscal management of programs. ELWD team members continue to work toward an accounting of revenues and expenses in a timely manner with the goal of providing administration a clear and usable financial picture.

Figure A1. Destiny Budget Template

Curriculum Manager | PROD UHCC NonCredit Student Info Management & Registration System | pkelley | Help | Log Off

Courses | Calendar | Certificates | Instructors | Locations | Associations | Application Manager | Budgets | Grading | Bundles

New Session | Course: COM6001 - 034 (Custom Section# 9-5-18) Computers for Beginners

Section Budget
Section Title: Computers for Beginners
Term: UH FY2018

Enrollments and Fees

	Budgeted No. of Enrollments	Budgeted Enr. Fee	Budgeted Revenue
Regular	6.00	\$ 139.00	\$ 834.00
Discounted	0.00	\$ 0.00	\$ 0.00
Group	0.00	\$ 0.00	\$ 0.00
International	0.00	\$ 0.00	\$ 0.00
Other	0.00	\$ 0.00	\$ 0.00
Reg Fee		\$ 0.00	\$ 0.0
Total Enrollments	6.00	Total Fees	\$ 834.00

Key Statistics

Gross Margin	\$ 538.28
Gross Margin Percentage	64.54 %
Net Revenue (After Overhead)	\$ 242.56
Full cost recovery no. of enrollments	4.25
Direct cost recovery no. of enrollments	2.13

Notes

Instructors: Ben Howard (T000014) - (Instructor)

Instructor Hourly Rate

	Rate \$	No. Hours	
Instructor1	\$ 55.00	4.00	\$ 220.00
Instructor2	\$ 0.00	0.00	\$ 0.00
Coordinator	\$ 0.00	0.00	\$ 0.00
Academic Director	\$ 0.00	0.00	\$ 0.0
Course Director	\$ 0.00	0.00	\$ 0.0
Other	\$ 0.00	0.00	\$ 0.00
Total Stipends			\$ 220.00

Course Hours

Benefits	2.60 %	\$ 5.72
Other Direct Costs		\$ 0.00
Development Costs		\$ 0.00
Instructor Lodging		\$ 0.00
Instructor Meals		\$ 0.00
Books		\$ 0.00
Brochures		\$ 0.00
Copyright/Royalties		\$ 0.00
Duplicating		\$ 0.00
Equipment Fees		\$ 0.00
Promotion	\$ 70.00	\$ 0.00
Meals/Refreshments		\$ 0.00
Supplies/Materials		\$ 0.00
Other		\$ 0.00
On-line/Learning Management System Fees	\$ 0.00	\$ 0.00
Registration Recharge	\$ 0.00	\$ 0.00
Internal Room Recharge		\$ 0.00
Other Room Rental		\$ 0.00
Total Direct Cost		\$ 295.72

Gross Margin

Adjustments	\$ 0.00	
Department Overhead	0.00 %	\$ 0.00
Admin Overhead	100.0 %	\$ 295.72
Revenue Sharing	0.00 %	\$ 0.00
Total Expenses		\$ 591.44
Net Revenue		\$ 242.56

Operating Margin (100% of Direct Costs)

Save **Reset** **Calculate** **Print**

Quantitative Indicators for Annual Review

Metrics for Quarterly Review Periods

After reviewing previous program reviews and a list of performance measures identified by the CC Directors of Continuing Education and Training, ELWD identified 10 key performance measures to be reported on a quarterly basis to the Chancellors. These performance measures are: Total Classes Offered, Total Enrollments, Average Tuition Collected per Registration, Average Enrollment per Course, Total Tuition Collected, Cancellation Rate, Total Revenue Collected, Total Promotional Expenses, Total Expenses, and Net Income. See Table A3 for an overview of the past five-year trends in ELWD.

Ongoing collection and review of these analytics is necessary for the strategic management of ELWD and the job duties for the Business & Technology Coordinator (APT-B) were rewritten to include data analysis duties as well as development and maintenance of an integrated Performance Measure Dashboard to compare results across multiple fiscal years and programs follows.

Table A3. Key Performance Indicators & Trends Dashboard:
Apprenticeship | MFIC | MLI | WDCE

Five Year: Key Performance Indicators Data & Trends Summary						
Measure	FY2015	FY2016	FY2017	FY2018	FY2019*	TREND
Total Non-Duplicated Students	2135	1945	1840	1837	2812	
Total Customers Served (Enrollments)	2607	2269	2358	2809	4293	
Total Course Sections Offered (includes cancelled)	622	424	423	470	588	
Total Course Sections Run (excludes cancelled courses)	413	236	236	296	457	
Average Enrollment Per Class	6	10	10	9	9	
Total Tuition Collected	\$439,177	\$544,795	\$606,653	\$622,478	\$772,536	
Average Tuition Fee Per Registration	\$168	\$240	\$257	\$222	\$180	
Total Revenue Collected	\$513,295	\$500,331	\$606,653	\$628,121	\$1,032,875	
Total All Expenses	\$616,974	\$617,502	\$406,042	\$478,189	\$767,020	
Gross Net Income	-\$103,679	-\$117,171	\$200,611	\$149,932	\$265,855	
Total Cancellatons	228	200	153	183	131	
Cancellation Rate	37%	47%	36%	39%	22%	
Total Instructional Hours*	32985	47219	36401	50307	129232	

Note: Revenue data source is KFS Enrollment data source is DestinyOne. FY2019 Includes the additional of both the Apprentice and MLI program areas.

* FY2019 Includes Apprentice and MLI Partial year data

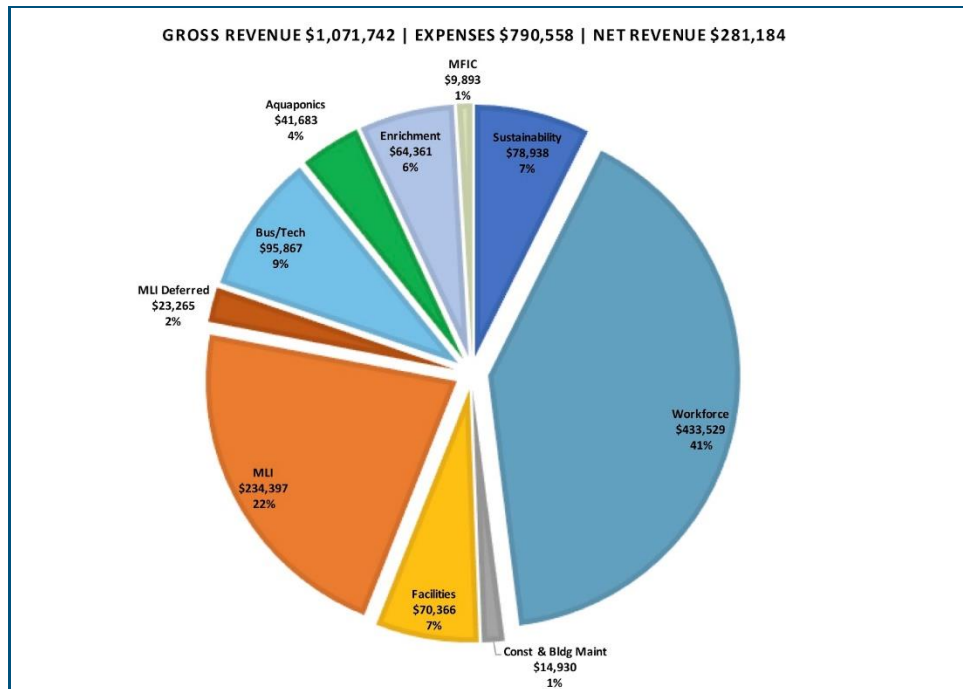
Revenue and expenses are taken from KFS balance by consolidation reports for the following accounts:

2224162 ELWD Payroll Reserve, 2224152 ELWD Admin, 2242392 Aquaponics, 2302136 Workforce, 2300473 Bus/Tech, 2303145 Sustainability, 2224142 MIFC, 2255692 Enrichment, 2278542 MLI, 2210405 & 2224172 Apprenticeship. *FY2019 includes Apprentice and MLI partial year data

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Some factors critical to ELWD’s attainment of previous goals: total revenue, net revenue, and enrollment.

Figure A2. FY2019 Net Revenue by Program Area



Note: revenue data source is KFS; above chart does not integrate subsidy funding sources such as general funded positions and grant support.

Figure A3. Aloha United Way 2015 ALICE Report Data for Maui County

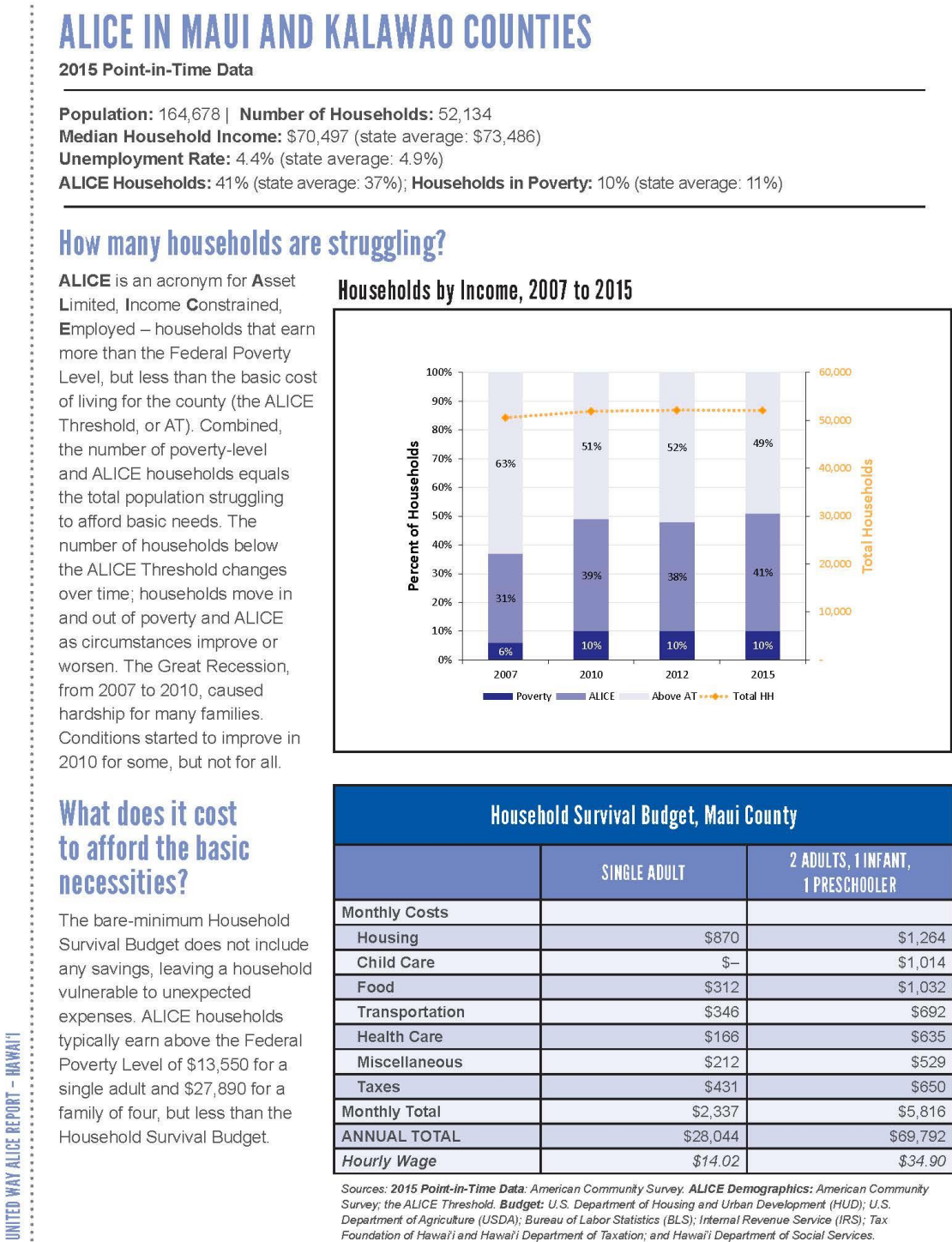
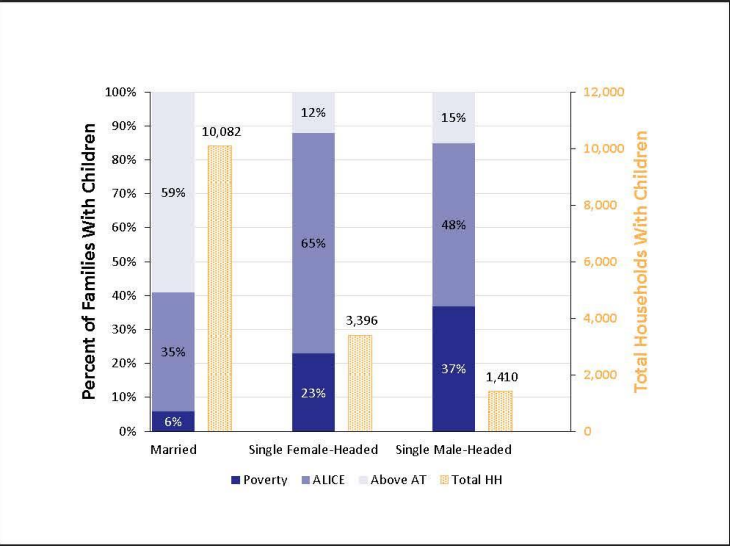


Figure A4. Aloha United Way 2015 ALICE Report Data for Maui County

How many families with children are struggling?

Children add significant expense to a family budget, so it is not surprising that many Maui County families with children live below the ALICE Threshold. Though more Maui County families are headed by married parents, those families with a single parent are more likely to have income below the ALICE Threshold.

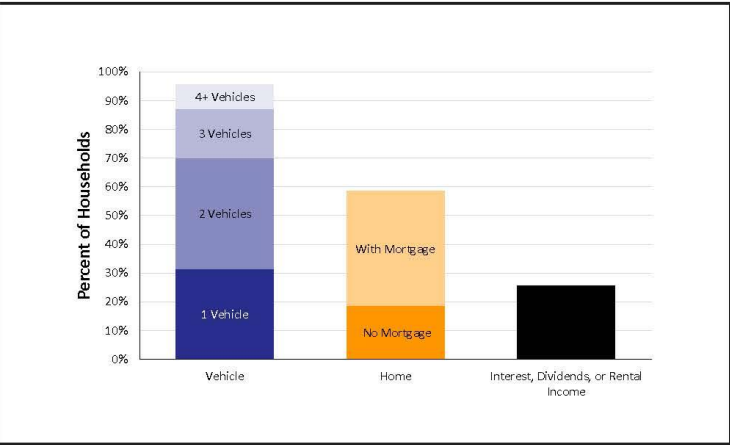
Families With Children by Income, 2015



What assets do households have?

Ownership of assets can contribute to stability of households. Yet few families in Maui County own liquid assets, such as a savings account, 401(k) plan, or rental income, that are readily available to cover emergency expenses. Vehicles, the most common asset, depreciate over time. Homeownership, the next most common asset, can build wealth, but is not a liquid asset.

Assets, All Households, 2015



Maui and Kalawao Counties, 2015		
County Subdivisions	Total Households	% ALICE & Poverty
East Molokai	1,574	73%
Haiku-Pauwela	3,662	52%
Hana	589	71%
Kahului	7,109	53%
Kalawao	54	26%
Kihei	9,525	58%
Kula	5,069	49%
Lahaina	7,533	56%
Lanai	1,197	60%
Makawao-Pala	6,975	50%
Spreckelsville	188	38%
Waihee-Waikapu	2,130	37%
Wailuku	7,126	50%
West Molokai	826	74%

Note: Municipal-level data on this page is for Census county subdivisions. Totals will not match county-level data. Municipal-level data often relies on 5-year averages and is not available for the smallest towns that do not report income.