July 31, 2012

TO:        Leon Richards, Chancellor
            Kapi’olani Community College

SUBJECT:   Career & Technical Education Award

Kapi’olani Community College is awarded $30,021 in 2012-2013 Title I Career and Technical Education funds to support the entitled project:

Enrollment Management to Expand the Impact of HOST Programs

$30,021

The award period for the project is from July 1, 2012 to June 30, 2013 and the award number for the project is: KAP2012/13(1)-T1-01 and should be referenced on all future correspondence and reports. These funds must be expended and goods received by June 30, 2013. A completion report is due on October 10, 2013.

Please call Dominic (Nic) Estrella at 956-3865 if you have questions.

Sincerely,

[Signature]

Peter Quigley
Assoc. Vice President for Academic Affairs

Cc:        L. Pagotto, VCAA
            M. Higa, VCAS
            F. Haas, CTE Dean
            C. Masutani, FA
            L. Tsuchako, FA
            S. Robinson, Dir. of Academic Programs
CARL D. PERKINS VOCATIONAL AND TECHNICAL 
EDUCATION ACT OF 2006

Perkins IV Intervention Strategy Proposal Form
(revised January 2012)

Strategy # 2
Program Year 2012-13

1. College: Kapi'olani Community College

2. (Descriptive) Strategy Title: Enrollment Management to Expand the Impact of HOST Programs (Rev.)

3. Proposer's Name: Dave P. Evans  E-Mail: davee@hawaii.edu

   Is this proposal a part of a multiple-year strategy?  Yes
   If this is a multiple-year strategy, for what year is this proposal requesting funding?
   Year 1

5. Brief Statement of identified problem area and reason for selection:
   a) Provide relevant program and/or college data to support the need to address this problem.
   b) Describe alignment of problem to one or more Perkins Core Indicators, and as appropriate, goals from the UHCC Strategic Plan, Achieving the Dream, and/or other UHCC projects. (See pg. 2 of Instructions)
   c) Include narrative that is supported by data. Be brief and succinct.

   a. The need:

   Enrollment numbers for the HOST department have remained steady for a number of years, demonstrating no real growth:
   • Hotel and Restaurant at 135 in 08/09, 127 in 09/10 and 121 in 10/11.
   • Travel and Tourism was at 132 in 08/09, 145 in 09/10 and 132 in 10/11.

   In addition exhibiting static growth trends, the low absolute level of enrollment for hospitality programs is out of line with the dominant role of the Hospitality industry in Hawai'i's economy.

   This enrollment situation in part can be attributed to a number of external factors that have affected the global, national, and Hawai'i economies that in turn has created unstable and volatile conditions in the tourism industry. While the dip in the economy does encourage people to return to school, the uncertainty of the tourism industry can scare prospective students away. Additionally, a somewhat negative perspective does prevail relative to the
“service” nature of the hospitality industry that may create the image in prospective students and their parents that the Tourism industry only creates low-level, menial employment opportunities. An impression also persists that the community colleges are a “second choice” or last chance for students, a place to go when they can’t get in to a four-year institution. There is an opportunity to reshape the image of KCC, the community colleges and, particularly, the hospitality programs to encourage prospective students and their parents to see this as a preferred option and excellent educational opportunity. Lastly, the mix of international, domestic and local students has continued to skew heavily towards a majority of international student being enrolled in the HOST program. A significant objective in the development of a HOST enrollment and marketing plan is to increase the number of local students matriculating to the programs, providing meaningful employment for Hawai‘i residents in the state’s dominant industry.

As part of its 2009-2012 tactical plan the HOST department has identified enrollment management and the enhancement of marketing initiatives and materials with two specific goals: Goal 1) Create a comprehensive “dashboard” of quantifiable and qualifiable evidence and measurements that validate student engagement, student satisfaction and success, and industry satisfaction with student preparation, and Goal 5) Expand our marketing and promotional efforts: Web site creation, brand creation, use of current media (i.e. social networks), enhanced promotion of departmental achievements and accomplishments, expansion and enhancement collateral material in order to boost enrollment and better serve the workforce needs of the state.

As we move forward with the development of our departmental goals for 2012-2015 the HOST Department has made two enrollment goals a priority. 1) Increase the overall enrollment of the HOST Department to 300 (from 253 in 2010-11), and 2) Increase the number and percentage of local students that matriculate to the HOST program.

The objective of this request is to support these four goals.

b. Alignment

This request for funds to develop an enrollment management and marketing plan is aligned with Perkins Core Indicators as follows:

**Perkins Core Indicator 2P1:** Credential, Certificate, or Degree, “Student attainment of an industry-recognized credential, a certificate, or a degree”.

**Perkins Core Indicator 3P1:** Student Retention or Transfer, “Student retention in postsecondary education or transfer to a baccalaureate degree program”.

**Perkins Core Indicator 4P1:** Student Placement, “Student Placement in military service or apprenticeship programs, or placement or retention in employment, including placement in high skill, high wage, or high demand occupations or professions”.

2
As tourism is the prime engine that drives the state’s economy, this request is in alignment with the 2008-15 UHCC Strategic Plan Goal B – Hawai‘i’s Educational Capital - Increase the educational capital of the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions and; B4. Increase by 3% per year the number of students who successfully progress and graduate (3,608 degrees by 2015).

6. Brief Strategy Description:
   - Answer the question: What do you want to do based on information provided in item #5 above?
   - If this strategy is a continuation of a current strategy, indicate rationale for continuance. Strategies will not be considered for continued funding unless supporting data and rationale demonstrate impact effectiveness.
   - Include supporting data i.e. effectiveness measures. Data on student needs, student impact (number served last year and anticipated number to be served in current year), and effectiveness must be provided below.
   - Evidence of industry support.
   - Include a short description on all proposed personnel to be paid for by these funds. The description should include:
     - the position(s) FTE,
     - if the hire will be regular or casual,
     - the position’s/positions’ classification(s) (e.g., counselor, lecturer, APT, etc.),
     - the position’s/positions’ job duties and how the duties will benefit the project,
     - the intended number of months of funding for each position. Please take into consideration the recruitment time for new hires.
   - Itemize supplies valued at more than $500 and have a shelf life of 1 year or longer.
   - Itemize equipment, whose description is an article of nonexpendable, tangible personal property having a useful life of more than one year and an acquisition cost which equals or exceeds $5,000.
   - For travel, provide a breakdown the estimated cost including airfare, lodging, per diem, conference fees, and ground transportation. Include the conference name, description, location, and dates. If possible, include the conference flyer and/or agenda.
   - For services, if the name of the specific vendor is known, please include that information. Also include a breakdown of service cost (cost per day, hour, etc.)
   - For software, include the type of software package, the estimated costs and how the software will enhance the project.

This proposal is to develop an enrollment management plan for Kapi‘olani Community College’s hospitality program in order to increase the overall enrollment and improve the mix of local residents in the program in order to increase completion numbers for KCC graduates entering the Hawai‘i tourism workforce.

Enrollment management success for the HOST department will be dependent on determining key markets and developing strategies to market to these segments. Central to this idea is the need for accurate data on the demographic and geographic profiles of the students currently enrolled in the HOST program.
• Age (traditional/non-traditional)
• High School matriculated from
• Geographic Origin
  o O‘ahu
  o Neighbor Islands
  o Mainland
  o International
• Gender
• Ethnicity
• Native Hawaiian
• Full-time or Part-time
• At Risk Factors
  o Single Parent
  o First Generation
  o Low Income
  o Disabilities (Learning or Physical)

Not having a detailed snapshot of who we serve has made it difficult to: 1) focus our recruiting efforts towards our major markets and, 2) develop programs and services that meet the needs of the students. Admittedly, many services are available on a campus-wide basis but, the HOST department believes that students often identify and seek support from within their major.

An ongoing challenge for the HOST department is we have put considerable effort into recruiting students from high schools, yet we really don’t have a clear picture of which high schools the students are coming from. We anecdotally believe that most of our students are not coming to us straight out of high school but instead, are non-traditional students and students from international destinations.

Another issue being faced by the HOST department as well as other Hospitality programs and the industry as a whole, is the perception of the volatility and lack of stability within our industry. Some parents and potential students have a perception that a career in the service industry is not significant or sustainable and they fail to appreciate the full magnitude and potential of the hospitality industry. Efforts are being made to overcome this perception by the Hawai‘i Hotel and Lodging Association and through workforce development initiatives.

Recruitment Action Items:
• Create an exit survey of students to determine satisfaction with the program in regards to:
  o Curriculum
  o Faculty
    • Knowledge
• Instructional Delivery
  • Rapport
    o Internship
    o Job Placement
    o Facilities (Classrooms, Equipment, Software)
    o Student Services (Support)
    o Extra-curricular opportunities
    o Student-to-student Rapport

• Create a satisfaction survey for industry partners/employers in regards to student:
  o Knowledge
  o Professionalism
  o Work Ethic
  o Communication Skills (written and oral)
  o Initiative
  o Leadership
  o Teamwork

This kind of information will enable us to strengthen our marketing efforts by: 1) refining our program, curriculum, and services, and 2) allowing us to validate our success to potential applicants.

• Efforts need to be made to keep articulation with schools such as UNLV and HPU current and to expand agreements with other four-year programs. Expressly, the articulation agreement with the TIM School at UH Mānoa continues be a source of frustration despite considerable effort to expand the number of courses that the TIM School will accept. Efforts will continue to look for opportunities to break down these barriers. Additionally, the HOST program is in the final approval stages of creating an articulation agreement with West O‘ahu that would incorporate our courses and culminate with a Bachelor of Arts, Business Administration.

• Efforts will also continue to strengthen the vertical Career Pathway initiatives with the DOE that the HOST department has taken an active role in leading.

• Collateral material that can be used for promoting the program needs to be enhanced. Most importantly, media tools need to be created that are relevant to our markets, specifically the creation of an enhanced web presence.

• As the department has, at least anecdotally, determined that a higher number of students are coming to our program as older non-traditional students, HOST will work with initiatives such as LEAP (Life Experience Assessment Program) that will market directly to incumbent industry employees and give them college credit for their work experience. The hope would be that this granting of credits will provide a jump-start and incentive to continue taking courses.
• The offering of various certificate programs has allowed the department to attract students as the certificates provide students with exit points as well as academic career laddering opportunities.

• The HOST Department has developed each of the courses offered in our Hotel Operations Certificate of Completion to be able to deliver on-line with the hopes of broadening our reach to incumbent industry employees and students not within the close proximity of the KCC campus. As this on-line certificate is ready to be offered in the fall 2012 semester, efforts and funding should be dedicated to promoting these courses.

• The department does have its own source of scholarship funds from industry partners which can be used as an emphasis in marketing efforts. The department has begun to work more closely with the college’s Director of Development in the Foundation Office to secure more donations that will assist with recruitment as well as retention and persistence for students with greater financial needs.

7. Calendar of Planned Activities: (add or delete rows as appropriate)
In chronological order, briefly describe the procedures/activities planned to achieve stated goal(s) or outcome(s)

<table>
<thead>
<tr>
<th>Activity</th>
<th>Month(s) the Activity will take place</th>
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<tbody>
<tr>
<td>3 Credits of faculty teaching equivalency will be devoted to supporting the following activities:</td>
<td>August to December 2012 (fall 2012 semester)</td>
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<tr>
<td>1. Develop student satisfaction exit survey</td>
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<td>2. Develop industry satisfaction survey</td>
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<td>3. Develop a student profile “dashboard” and secure consistent sources of reliable data such as:</td>
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<tr>
<td>• Age (traditional/non-traditional)</td>
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<tr>
<td>• High School matriculated from and transfer or 1st time enrollment</td>
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<td>• Geographic Origin</td>
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<td>• Oahu</td>
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<td>• Neighbor Island</td>
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<td>• Mainland</td>
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<td>• International</td>
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<td>• Gender</td>
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<td>• Ethnicity</td>
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<td>• Native Hawaiian</td>
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<td>• Full-time or Part-time</td>
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<td>• Single Parent</td>
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<td>• First Generation</td>
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<td>• Low Income</td>
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<td>• Disabilities (Learning or Physical)</td>
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<tr>
<td>4. Administer industry satisfaction survey, tabulate and analyze results</td>
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</tbody>
</table>
5. Develop a comprehensive database of DOE contacts, counselors, Academy (AOHT) programs and coordinators, schools offering introductory HOST courses and Pathways.

6. Organize and instigate a annual "open-house" reception and tour of the HOST program at the KCC campus for DOE counselors, academy program coordinators and teachers, that present introductory HOST courses.

7. Administer student satisfaction exit survey to graduating students; tabulate and analyze results.

6 credits of faculty Teaching Equivalency (two faculty members with three TEs each) will support the following activities:

<table>
<thead>
<tr>
<th>1. Develop a comprehensive database of DOE contacts: counselors, Academy programs &amp; coordinators, schools offering introductory HOST courses and Pathways</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Develop a schedule of regular tours to the KCC campus from key O‘ahu DOE feeder schools</td>
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<tr>
<td>3. Develop a schedule of regular visits to the campuses of key DOE feeder schools (including the neighbor islands) to promote HOST programs and hospitality careers</td>
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<tr>
<td>4. Neighbor Island High School Campus Site visits (Hawai‘i Island).</td>
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<td>• The site visit will be conducted by the department counselor and one faculty member.</td>
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<tr>
<td>• Two day visit will cover Hilo area and schools one day and Waimea and Kohala schools the next. (Overnight stay required to cover a large area and site visits can only be conducted between 8 a.m. and 2 p.m.)</td>
</tr>
<tr>
<td>• The visit will include briefings for faculty and counselors about the HOST program and presentation to students on the HOST program and careers in Hospitality and Tourism.</td>
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<td>• Budgeted amount (2 faculty – air, room, car and per diem = $2,005)</td>
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<tr>
<td>5. Develop an email blast newsletter that will be sent to DOE contacts; past, current and potential students.</td>
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<tr>
<td>6. Begin development of a HOST Departmental Marketing Plan that includes: environmental trend analysis, competitive analysis, SWOT analysis, product development plan and promotional plan and budget.</td>
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<td>7. Begin development of a HOST Department website.</td>
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<tr>
<td>• Develop an RFP to solicit and secure a vendor to start work on the creation of a department website (budgeted amount $3,000)</td>
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<td>8. Develop updated brochure and departmental promotional collateral (including electronic media) with a consistent brand image and message</td>
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<tr>
<td>• Develop an RFP to solicit and secure a vendor to</td>
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January to May 2013 (spring 2013 semester)
8. **Effectiveness Measures:** (Refer to the identified problem – item #5, and describe the anticipated quantitative outcomes expected from the implementation of the strategy. Where appropriate, indicate the effectiveness measures that will be reported after year one, year two, etc.) **State the effectiveness measures clearly and in assessable terms.** The outcomes stated here must be addressed later in the completion report. Confer with your IR office to ensure the appropriateness of the measurement of outcomes.

Current enrollment for the HOST program (spring 2012) is 263
Performance Measure: Increase program enrollment by 14% by fall 2015 to 300 students

9. **Budget Summary:** For system projects, the budget must include a breakdown of costs by campus along with a total system budget. (Double-click to access Excel Worksheet).
<table>
<thead>
<tr>
<th>Personnel (List all positions separately)</th>
<th>Budget</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Teaching Equivalences ($1,600 per TE)</td>
<td>$ 4,800</td>
<td>Faculty/Staff</td>
</tr>
<tr>
<td>6 Teaching Equivalences ($1,600 per TE)</td>
<td>$ 9,600</td>
<td>Faculty/Staff</td>
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<tr>
<td>Personnel Subtotal</td>
<td>$ 14,400</td>
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<tr>
<td>Fringe Benefits (List per position)</td>
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<tr>
<td>3 Teaching Equivalences ($1,600 per TE)</td>
<td>$ 1,932</td>
<td>Faculty/Staff</td>
</tr>
<tr>
<td>6 Teaching Equivalences ($1,600 per TE)</td>
<td>$ 3,864</td>
<td>Faculty/Staff</td>
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<tr>
<td>Fringe Total</td>
<td>$ 5,796</td>
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</tr>
<tr>
<td>Personnel Subtotal</td>
<td>$ 20,196</td>
<td></td>
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<tr>
<td>Services (Web Site Development &amp; Social Media Strategy)</td>
<td>$ 3,000</td>
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<tr>
<td>Services (Photography)</td>
<td>$ 750</td>
<td></td>
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<tr>
<td>Services (Brochure &amp; Collateral Design)</td>
<td>$ 1,000</td>
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<tr>
<td>Services (Logo/Brand Graphic Design)</td>
<td>$ 1,000</td>
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<tr>
<td>Services (Printing of Brochures and Collateral)</td>
<td>$ 1,000</td>
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<td>Open House (30 pax X $35)</td>
<td>$ 1050</td>
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<td>Travel (NI visits for 2 pax: air, room, car, per diem $2,025)</td>
<td>$ 2,025</td>
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<tr>
<td>Rentals</td>
<td></td>
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<tr>
<td>Other</td>
<td></td>
<td></td>
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<tr>
<td>Equipment</td>
<td></td>
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<tr>
<td>TOTAL COSTS</td>
<td>$ 30,021</td>
<td></td>
</tr>
</tbody>
</table>

Fringe Benefit Rates (as of) 7/15/11
- Faculty/Staff: 40.25%
- Casual Hire/Overload: 2.17%
- Student: 0.52%
10. **Certifications:**

I certify that this proposal, budget, and certifications are accurate and complete and that this project will be conducted in accordance to Perkins policies and Federal, State, and University regulations and requirements.

I also certify that I have consulted with the appropriate Institutional Research, Business Office and Human Resources Office personnel and that they have reviewed all budgets and resource commitments and have found that they comply with Perkins, Federal, State, and University requirements and policies.

Proposer's Signature: [Signature] Date: May 21, 2012
Print name: Dave P. Evans