November 18, 2013

TO: Leon Richards, Chancellor  
Kapi‘olani Community College

SUBJECT: Career & Technical Education Award

Kapi‘olani Community College is awarded $23,175 in 2012-13 Title I Career and Technical Education Carryover funds to support the titled project:

Promotional Enhancements of the Enrollment Management Proposal to Expand Impact of the KCC HOST Programs

$23,175

The award period for the project is from July 1, 2013 to June 30, 2014 and the award number for the project is: KAP2012/13(2)-T1-12 and should be referenced on all future correspondence and reports. These funds must be expended and goods received by June 30, 2014. A completion report is due on October 10, 2014.

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  
B. Furuto, 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 August 2013)

<table>
<thead>
<tr>
<th>Campus Priority Number: 4 of 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Carryover Funds from 2012 - 2013</td>
</tr>
</tbody>
</table>

1. College: Kapi‘olani Community College

2. (Descriptive) Strategy Title: Promotional Enhancements of the Enrollment Management Proposal to Expand Impact of the KCC HOST Programs

3. Proposer's Name: Dave P. Evans


5. Total Amount Requested: $23,175

6. Proposal meets the following requirement for uses of funds or permissible use of funds (see Appendix section on page 8 from UHCC College Plan Guidelines for FY 2013-14 (also describe how it meets this criterion):

(b) (1) strengthen the academic and career and technical skills of students participating in career and technical education programs, by strengthening the academic and career and technical education components of such programs ... This proposal meets the criterion by increasing enrollment allowing for better scheduling and expanded course offerings.

(b) (2) link career and technical education at the secondary level and career and technical education at the postsecondary level ... This proposal meets the criterion by developing outreach programs for the high schools to make them aware of Hospitality programs at the college level and develop effective pathways.

7. 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 Performance Indicators, and as appropriate, goals from the UHCC Strategic Plan, Achieving the Dream, and/or other UHCC projects. (See page 2 - 4 of Instructions from UHCC College Plan Guidelines for FY 2013-14).
   c) Include narrative that is supported by data. Be brief and succinct.

a. The need:

In spite of the fact that hospitality and tourism account for about 23% of all jobs in the state of Hawai‘i, enrollment numbers for the HOST department have remained steady and (relative to the size of the market) low 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.
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 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”.

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).

8. Brief Strategy Description: (Be succinct)
   • Answer the question: What do you want to do based on information provided in item #7 above?
   • If this strategy is a continuation of a current strategy, indicate rationale for continuance.
   • 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.

This proposal is submitted as a supplement to the already approved and in-progress grant initiative “Enrollment Management to Expand the Impact of HOST Programs.” After the first year of the grant, the number of majors in Hospitality and Tourism has grown from 246 (2011-12) to 274 (2012-13) despite declining overall enrollment for the college.

Embarking on the second year of the intended three-year grant, the HOST department has already been successful in implementing a number of action steps towards the overall grant objectives that has been to develop an enrollment management plan for Kapi‘olani Community College’s hospitality and tourism 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. Initiatives planned and undertaken as part of the grant have included.

• Development of a demographic and geographic profile of students enrolled in the HOST program
• Develop collateral and educational pieces that address the perception issues of the Hospitality Industry and about community colleges as 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.
• Administer an exit survey of students to determine satisfaction with the program
• Administer a satisfaction survey for industry partners/employers
• Perpetuate efforts 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 Travel Industry Management (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 are also ongoing to continue to strengthen the vertical Career Pathway initiatives with the DOE that the HOST department has taken an active role in leading.

• HOST is also committed to working with initiatives such as Prior Learning Assessment (PLA) that will market directly to incumbent industry employees and give them college credit for their work experience with 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 the Hotel Operations Certificate of Completion and is now able to deliver the certificate on-line that broadens our reach to incumbent industry employees and students not within the close proximity of the KCC campus.

With all of these enhancements it is imperative that the HOST department have the ability to better define itself through distinct branding and effective promotional collateral. Consequently, this grant requests funding for additional support for promotional opportunities and materials to address unanticipated costs in the original grant and to maximize the efforts already begun.

• HOST Department Web Site design and activation in coordination with the college’s web site including a video segment that features success of past students. The college has now added a full time webmaster and this activity will better integrate the HOST site with the college’s site.

• Accelerated completion of HOST Department logo and brand identity

• Adaptation and application of host logo in varied medias
  o Digital media (email, website, promotional CDs/flash drives)
  o Clothing (t-shirts, hats, polo shirts)
  o Promotional items (bags, pens, folders)

• Design of HOST departmental brochure

• Design and production of HOST departmental digital promotional media (DVDs/flash drives, e-brochure)
Industry support for expansion of HOST enrollment is evident in the Hawai‘i Tourism Authority's (HTA's) Tourism Strategic Plan which includes an initiative on workforce development. Recently the HTA has been directly involved in lobbying for improved pathways from the DOE through the Community Colleges and on to Baccalaureate degrees in hospitality and tourism.

9. 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>
</tr>
</thead>
<tbody>
<tr>
<td>HOST Department Web Site design and activation</td>
<td>October 2013 - May 2014</td>
</tr>
<tr>
<td>Completion of HOST Department logo and brand identity</td>
<td>October 2013 - May 2014</td>
</tr>
<tr>
<td>Adaptation and application of host logo in varied medias</td>
<td>October 2013 - May 2014</td>
</tr>
<tr>
<td>Design of HOST departmental brochure</td>
<td>October 2013 - May 2014</td>
</tr>
</tbody>
</table>

10. Effectiveness Measures: (Refer to the identified problem – item #7), 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.

Enrollment for the HOST program (spring 2012) is 263
Performance Measure: Increase program enrollment by 14% by fall 2015 to 300 students.
11. Budget Summary  
(Double click to activate worksheet. Scroll back to top when done and click outside the sheet). Itemize all items $500 and over.

<table>
<thead>
<tr>
<th>Personnel (List all positions separately)</th>
<th>Budget</th>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 Teaching Equivalencies, spring 2014 ($1,800 per TE)</td>
<td>$5,400</td>
<td>Faculty/Staff</td>
</tr>
<tr>
<td>Personnel Subtotal</td>
<td>$5,400</td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits (List per position)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Teaching Equivalencies, spring 2014 ($1,800 per TE)</td>
<td>$2,425</td>
<td>Faculty/Staff</td>
</tr>
<tr>
<td>Fringe Total</td>
<td>$2,425</td>
<td></td>
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<tr>
<td>Personnel Subtotal</td>
<td>$7,825</td>
<td></td>
</tr>
<tr>
<td>Services: HOST Department Web Site design and activation</td>
<td>$8,000</td>
<td></td>
</tr>
<tr>
<td>Services: Completion of HOST Department logo and brand identity</td>
<td>$2,450</td>
<td></td>
</tr>
<tr>
<td>Services: Adaptation and application of host logo in varied media</td>
<td>$2,450</td>
<td></td>
</tr>
<tr>
<td>Services: Design of HOST departmental brochure</td>
<td>$2,450</td>
<td></td>
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<tr>
<td>TOTAL COSTS</td>
<td>$23,175</td>
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</tbody>
</table>

Fringe Benefit Rates (as of)  
8/1/13  
Faculty/Staff 44.91%  
Casual Hire/Overload 2.26%  
Student 0.51%
12. Budget Elements:

- **Personnel** - Please include a short description on all proposed personnel to be paid for by these funds. The description should include the FTE, if the hire is regular or casual, title (counselor, lecturer, APT, etc.), their job duties that will benefit the project (cite narrative), the monthly salary and fringe, and the number of months of funding. Please take into consideration the recruitment time for new hires.

  Full-time faculty will be used as coordinators to work with vendors in specific areas, e.g. faculty time will be devoted to serve as a liaison with the developer of the website working to gather and furnish required information and material. Same is true in the development of the educational media that will be designed and written to bolster the image of the hospitality and tourism industry and communicate the value of a community college degree.

- **Material & Supplies** - Itemize supplies purchased that cost more than $500 and have a shelf life of 1 year or longer.

  None

- **Travel** – 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 conference flyer and/or agenda.

  None

- **Services** – If you know the name of the specific vendor you would like to hire, please include. Also a breakdown of service cost (cost per day, hour, etc.)

  Quotes will be solicited for the following:
  - Department Web Site design and video segment development that features success of past students

  The HOST Department will continue to use the services of the currently contracted Design9 for the following as they have begun the development of the logo
  - Completion of HOST Department logo and brand identity
  - Adaptation and application of host logo in varied medias
  - Design of HOST departmental brochure

- **Other** – Includes items such as software, printing, rentals, etc. Each item must be listed and described as to how it will enhance the project.

  None

- **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.

  None
13. Indicate which Perkins requirements are covered by this proposal? (Check no more than three categories that best describe your proposal):

<p>| | |</p>
<table>
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<tbody>
<tr>
<td>☐</td>
<td>1. Building of the efforts of States and localities to develop challenging academic and technical standards and to assist students in meeting such standards, including preparation for high skill, high wage, or high demand occupations in current or emerging professions</td>
</tr>
<tr>
<td>☑</td>
<td>2. Promoting the development of services and activities that integrate rigorous and challenging academic and career and technical instructions, and that link secondary education and postsecondary education for participating career and technical education students</td>
</tr>
<tr>
<td>☐</td>
<td>3. Increasing State and local flexibility in providing services and activities designed to develop, implement and improve career and technical education, including tech prep education</td>
</tr>
<tr>
<td>☐</td>
<td>4. Conducting and disseminating national research and disseminating information on best practices that improve career and technical education programs, services, and activities</td>
</tr>
</tbody>
</table>
| ☐ | 5. Providing technical assistance that –
|   | (a) Promotes leadership initial preparation, and professional development at the State and local levels; and
|   | (b) Improves the quality of career and technical education teachers, faculty, administrators and counselors |
| ☑ | 6. Supporting partnerships among secondary schools, postsecondary institutions, baccalaureate degree granting institutions, area career and technical education schools, local workforce investment boards, business and industry, and intermediaries |
| ☐ | 7. Providing individuals with opportunities throughout their lifetimes to develop, in conjunction with other education and training programs, the knowledge and skills needed to keep the United States competitive |

14. 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, Federal, State, and University requirements. I certify that this proposal has been reviewed by the fiscal office.

Proposer’s Signature: ___________________________ Date: __________