

HAWAI`I COMMUNITY COLLEGE UNIT REVIEW REPORT

Office of Continuing Education and Training

November 26, 2008

Assessment Period: July 1, 2005 to June 30, 2008

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Unit Review at Hawai'i Community College is a shared governance responsibility related to strategic planning and quality assurance. It is an important planning tool for the college budget process. Achievement of Student Learning Outcomes is embedded in this ongoing systematic assessment. Reviewed by a college-wide process, the Unit Reviews are available to the college and community at large to enhance communication and public accountability.

Part I. Report Summary

Program Mission

The mission of the Office of Continuing Education and Training (OCET) is to create lifelong learning opportunities for personal and professional development locally and globally. We take pride in offering quality training and educational classes that are customized to meet the needs of our community.

The mission of OCET aligns with Hawaii Community College's mission and vision to promote "student learning by embracing our unique Hawaii Island culture" and to develop lifelong learners who will become "productive and engaged citizens capable of meeting the complex challenges of a global community."

All of the College's imperatives of Community Development, Workforce Development, Cultural Competency, Environment, Hawaiian Culture and Values, Healthy Communities, and Technology are met by various course offerings and educational opportunities that are provided throughout the year. Of these imperatives, Workforce Development which focuses on teaching the skills needed to succeed in the workforce is OCET's primary focus.

History

In 1990, the Board of Regents (BOR) approved the separation of Hawai'i Community College from the University of Hawai'i at Hilo. This was based on the recommendation of UH President Albert Simone to have a fully functioning community college. One of the first consequences of this separation decision was the establishment of the Office of Continuing Education and Training (OCET) in 1992. Since its establishment, OCET has been an integral part of the college providing not only non-credit continuing education and training but also coordinating special programs and events as well. This community-based, non-credit unit of Hawai'i Community College presently offers classes in Workforce and Professional Development, Cultural and Personal Enrichment, High School Summer Exploration, the Intensive English Program, and the Apprenticeship Program. These classes are offered for the public on-site, online, or are funded through contracts and grants. OCET also oversees the federally-funded Rural Development Project (RDP) grant which focuses on workforce training and community development.

Part II. Program

Services Provided

- **Workforce and Community Development Programs**
OCET provides non-credit on-site and online training to enhance professional, personal, and academic development. OCET partners with a number of state and county agencies, community organizations, and businesses to identify workforce training needs. Tuition assistance is provided to qualified unemployed/underemployed participants to gain or upgrade skills needed to secure employment through the Workforce Investment Act

(WIA), Alu Like, Veterans Affairs, Vocational Rehabilitation, Office of Hawaiian Affairs and private insurance companies. The Employment and Training Fund (ETF) partially subsidizes tuitions for incumbent workers to learn and/or upgrade skills for the workplace.

- **Customized Contract Training and Grants**

OCET offers businesses or organizations training that is specifically tailored to incumbent worker needs. Customized classes provide specific training to enhance skills, increase productivity, or lower operational costs. OCET has worked with private businesses such as KTA, Big Island Toyota, Hersheys; community organizations such as Destination Hilo, Kanoelehua Industrial Area Association, Hawaii Island Landscape Association; government agencies such as the Hawaii Volcanoes National Park, County of Hawaii Police Department and Mass Transit System, State of Hawaii Public Safety, Hilo Medical Center, and University of Hawaii at Hilo.

OCET received grants for special projects such as the Office of Aging Enhanced Fitness Program; a collaborative healthy cooking and diabetes education grant with Ke Anuenue, HMSA Foundation, Hawaii County Research and Development, Hawaii County Elderly Activities Division, University of Hawaii (Manoa) College of Tropical Agriculture; and a Kamehameha Schools grant to provide a subsidized summer career exploration program for high school students.

- **Apprenticeship Program**

The basic purpose of the Apprenticeship Program is to comply with the requirements of Hawai'i's Apprenticeship Law (Hawai'i Revised Statutes, chapter 37). In accordance with this law, the mission of the program is to address the related instructional needs of registered and established Apprenticeship Programs. In addition to the ongoing apprenticeship training classes, the Electricians Continuing Competency Program, the Plumbers Continuing Competency Program, and Automotive Service Excellence Test Prep classes are offered.

- **Intensive English Program (IEP)**

The Intensive English Program provides academic English language instruction and comprehensive support services to international students seeking academic, personal, and professional goals in a rich, cross-cultural environment. The IEP is offered to non-native English speakers both locally and abroad. Eight-week sessions in English instruction covering reading, writing, listening, speaking, and grammar skills are offered five times a year. Students are prepared with the skills that they need to pass TOEFL admission requirements and to study in an American college or university. Many IEP students continue their education by enrolling in Hawaii Community College credit programs. As a result, the IEP has become the major access point for international students.

- **Rural Development Project (RDP)**

The Rural Development Project grant provides assistance to develop and support college, workforce system, and community projects. Some of these projects include the re-establishment of the fire science program, the partnership between KapCC and HawCC

to offer the Rad Tech program, the support to develop the Digital Media Arts, (DMA), Certified Substance Abuse Counselor Program (CSAP), and Machine, Welding and Industrial Mechanics (MWIM) Technologies programs. In addition, as a mandated partner of the One Stop System of the Workforce Investment Act, assistance was provided to support community workforce initiatives for the incarcerated (Going Home Project); youth mentorship/internship program (Huiana Project), and Big Island Workplace Connections (One Stop) training classes.

- **Customized English and Cultural Study Tours**

OCET organizes short-term programs for both local and international groups who visit the island. Many of these programs include academic and cultural classes, community and recreational activities, and visits to local places of interest. A special feature of these programs is to provide cross-cultural exchanges with schools and community organizations. These customized groups promote edu-tourism and contribute to the economic development of the island.

- **Non-Credit/Credit Partnerships**

OCET partners with selected credit programs to deliver non-credit offerings at different locations on the island. OCET collaborates with Nursing and Allied Health to offer Certified Nurse's Aide (CNA) training and Recertification/Retraining CNA programs for incumbent workers. The Professional and Career Education (PACE) program is a partnership between Early Childhood Education and OCET. PACE noncredit training can be converted to community college credits. OCET also partners with credit programs such as Business Education and Electronics to fill their under-enrolled classes with non-credit students.

- **UH System Partnerships and Collaborations**

OCET partners with the other UH system community colleges in a variety of statewide initiatives. KapCC worked with HawCC to deliver Interpret Hawaii's Hawaii No Ka Oi "Train the Trainer" classes for the visitor industry personnel in East and West Hawaii. Currently OCET is working on the delivery of Korean/Chinese Culture and Language training for the hospitality and retail industries to prepare for the expected increase in Korean and Chinese visitors. Future plans are to deliver another Interpret Hawaii initiative, Hookipa Me Ke Aloha "Train the Trainer" classes. OCET delivers Windward CC's Ocean Safety classes to the Big Island. The Pacific Center for Advanced Technology Training (PCATT) provides funding for training of faculty and the general public, upgrade of equipment and software for both credit and non-credit programs and markets all advanced technology classes statewide. Through the UH System Rapid Response Fund, the college was able to provide the employees of Aloha Airlines, ATA, Norwegian Cruise Lines, Molokai Ranch, and Weyerhaeuser tuition waivers for credit or non-credit training. Other training collaborations have been available through the UH OCET system network.

- **Community College Summer Exploration Program**

OCET partners with Kamehameha Schools, Alu Like, and the Department of Education to provide community college summer exploration classes for high school students.

Students receive ½ high school elective credit after completing these classes. This program introduces high school students to a Career Pathway and addresses the emerging worker pipeline. It also provides them with an expanded learning opportunity at a post-secondary institution and a feeder into HawCC’s credit programs such as Auto Mechanics, Auto Body, Carpentry, Forest TEAM, Health and Human Services, Early Childhood Education, and Business Education.

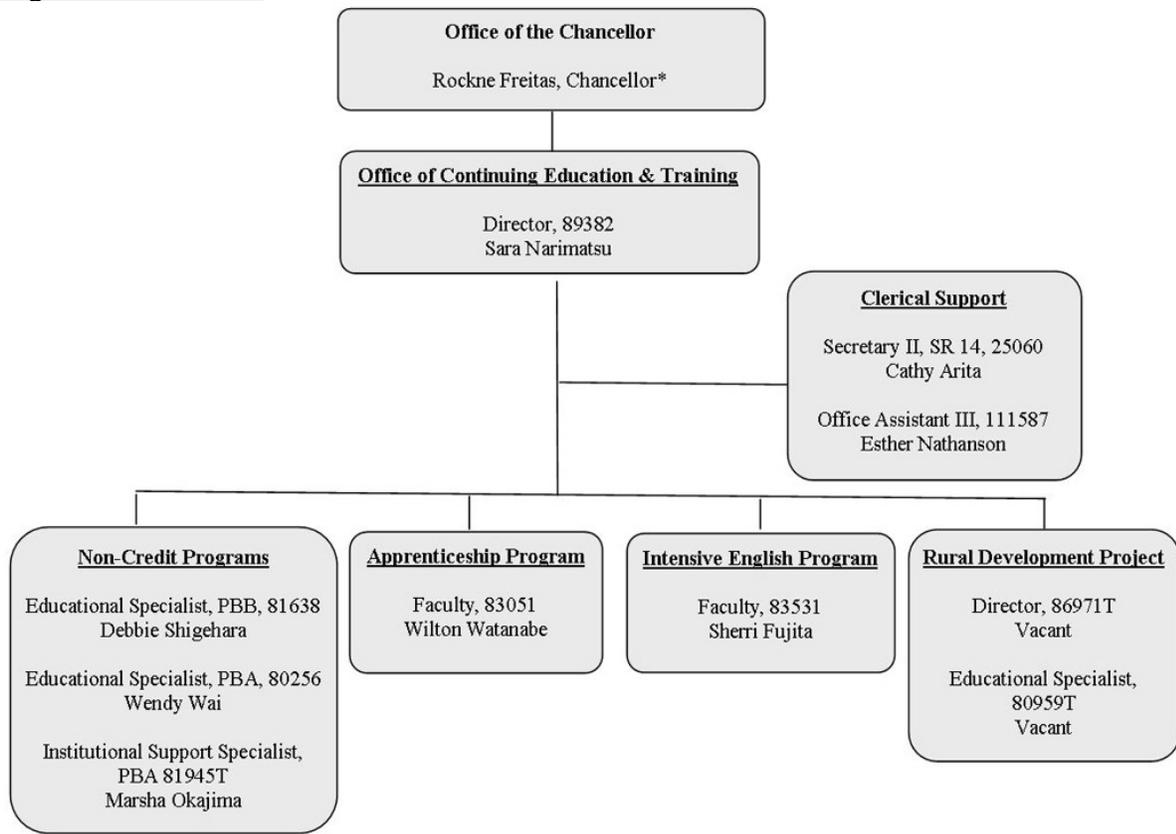
- **Online Training**

HawCC OCET, along with other community colleges in the system, partners with two companies that offer online non-credit classes. Ed2Go instructor-facilitated classes are offered in a six week format. There are over 250 classes that include workforce and personal development classes. Gatlin career certification courses provide professional-level training in many in-demand occupations. These anytime, anywhere offerings provide opportunities for non-credit training island-wide.

- **Special Projects/Events**

OCET has assisted in special projects/events such as the American Mathematical Association of Two Year Colleges (AMATYC) bi-annual week-long conferences at the college, the Western Regional Zonta Conference, Best Practices in Substance Abuse Treatment Conference, and Hui Malama Ola Na Oiwī’s “Coaching with Cultural Compassion” seminars in East and West Hawaii.

Organizational Chart



Faculty and Staff Listing

The OCET staffing includes the following full-time, personnel

- Sara Narimatsu, Director, OCET (G-funded)
- Cathy Arita, Secretary II (G-funded)
- Esther Nathanson, Office Assistant III (G-funded)
- Deborah Shigehara, Educational Specialist (G-funded)
- Marsha Okajima, Institutional Support Specialist (S-funded)
- Wendy Wai, Educational Specialist (S-funded)
- Wilton Watanabe, Faculty, Apprenticeship Program (G-funded)
- Sherri Fujita, Faculty, Intensive English Program (G-funded)

Currently, the positions for the RDP staff are vacant and are filled by casual-hire appointments. These positions are federally funded.

Facilities

OCET facilities include the following:

- Bldg. 379A, Rooms 1-3 – OCET Director and staff offices
- Bldg. 380, Room 39 – OCET Computer Lab
- Bldg. 385A, Room 1A – Apprenticeship Coordinator's office
- Bldg. 385A, Rooms 1, 5, 6 – Classrooms generally utilized by Apprenticeship Program
- Bldg. 381, Rooms 10, 12, 13, 15 – IEP Coordinator's office and classrooms generally utilized by IEP.
- Bldg. 380, room 37 – IEP staff office

Part III. Quantitative Trend Data Table

| ENROLLMENT BY IRO (For the period July 01, 2005 to June 30, 2008) | | | |
|--|--------------------|--------------------|--------------------|
| IRO | FY 2006 | FY 2007 | FY 2008 |
| Agriculture / Landscaping / Gardening | 487 | 656 | 30 |
| Apprenticeship / Journeyworker | 534 | 674 | 818 |
| Arts & Crafts | 1 | 1 | 40 |
| Athletics / Recreation | 65 | 53 | 9 |
| Automotive | 6 | 6 | 27 |
| Business / Finance / Management | 663 | 268 | 313 |
| Carpentry | 0 | 0 | 10 |
| Computers | 575 | 732 | 454 |
| Conference | 75 | 30 | 258 |
| Culinary Arts / Food Prep | 819 | 262 | 33 |
| Driver's Training / CDL | 0 | 34 | 11 |

| | | | |
|------------------------------------|-------------|-------------|-------------|
| Education / Remedial Ed | 76 | 25 | 15 |
| Electrical | 79 | 265 | 64 |
| English / ESL | 206 | 119 | 135 |
| Family / Child Care | 456 | 1211 | 630 |
| Hawaiian Music, Language & Culture | 20 | 0 | 72 |
| Health Care | 71 | 61 | 59 |
| Japanese Business & Language | 0 | 15 | 0 |
| Job Skills | 233 | 131 | 123 |
| Language & Culture | 27 | 5 | 2 |
| Legal | 9 | 13 | 15 |
| Media Arts | 8 | 1 | 0 |
| Music & Dance | 16 | 0 | 1 |
| N/A | 0 | 1 | 0 |
| Nursing / Medicine | 5 | 7 | 48 |
| Office / Clerical | 207 | 288 | 524 |
| Other Non-Credit | 30 | 93 | 18 |
| Personal Enrichment | 72 | 171 | 148 |
| Plumbing | 0 | 0 | 19 |
| Real Estate | 2 | 8 | 15 |
| Restaurant Ind Service Excellence | 6 | 0 | 0 |
| Senior Citizens | 0 | 0 | 0 |
| Technology / Trades | 0 | 3 | 18 |
| Visitor Industry | 0 | 8 | 2 |
| Writing | 76 | 17 | 12 |
| ENROLLMENT TOTALS | 4824 | 5158 | 3923 |

| CANCELLATION/RAN RATE | | | |
|--|--------------------|--------------------|--------------------|
| (For the period July 01, 2005 to June 30, 2008) | | | |
| | FY 2006 | FY 2007 | FY 2008 |
| Number of Classes that were offered | 795 | 732 | 717 |
| Number of Classes that ran | 724 | 601 | 609 |
| Number of Classes that were cancelled | 71 | 131 | 108 |
| Percentage of Classes that ran | 91% | 82% | 85% |
| Percentage of Classes that were cancelled | 9% | 18% | 15% |

Part IV. Quantitative Data Analysis

Currently, the Institutional Research Office (IRO) requests an annual enrollment report (duplicated headcount) from all OCET units which is provided above. The downward enrollment trend is due in part to the decreasing funding support for workforce training. This can be attributed to the low unemployment rates of the state of Hawaii during this period which generally affects the funding allocations for workforce training.

Other than the IRO enrollment report, there are no other commonly reported data elements within the University system for continuing education units. Therefore, the Directors of OCET's continue to discuss what the common reporting data elements should be. These are the challenges that OCET's are faced with:

- Unlike the rest of the UH credit system which operate through the Banner system, all continuing education units have separate stand-alone registration systems.
- Each of the OCET's within the community college system also has different registration systems. Therefore, one of the goals is to select a common system that meets the needs of the continuing education units. This would allow the ability to extract some common data elements.
- Another challenge is that the OCET unit at each campus is structured differently and operates different programs. For example, some non-credit coordinators are assigned to credit programs and do not have separate OCET units. Some OCET units oversee the operations of theatres and stores.

Coupled with the challenges of the system, HawCC's OCET continues to analyze the internal data for relevance and consistency in reporting. There is such a variety of classes, programs, and activities that OCET coordinates that it is difficult to utilize the data in a comparative manner. However, during the next review period, OCET will be actively engaged in developing a more meaningful internal data collection system not only locally but statewide.

Part V. Other Data

| OCET Course Evaluation Data (For the period of July 01, 2005 to June 30, 2008) | | | |
|---|---------------------------------|--|---|
| | How would you rate this course? | How valuable was the information to you? | What was the quality of the instruction in this course? |
| FY 2006 | 4.47 | 4.75 | 4.54 |
| FY 2007 | 4.46 | 4.78 | 4.54 |
| FY 2008 | 4.62 | 4.80 | 4.72 |

**All scores are based on a 5-point likert scale (1=Poor, 2=Fair, 3=Average, 4=Above Average, 5=Excellent)*

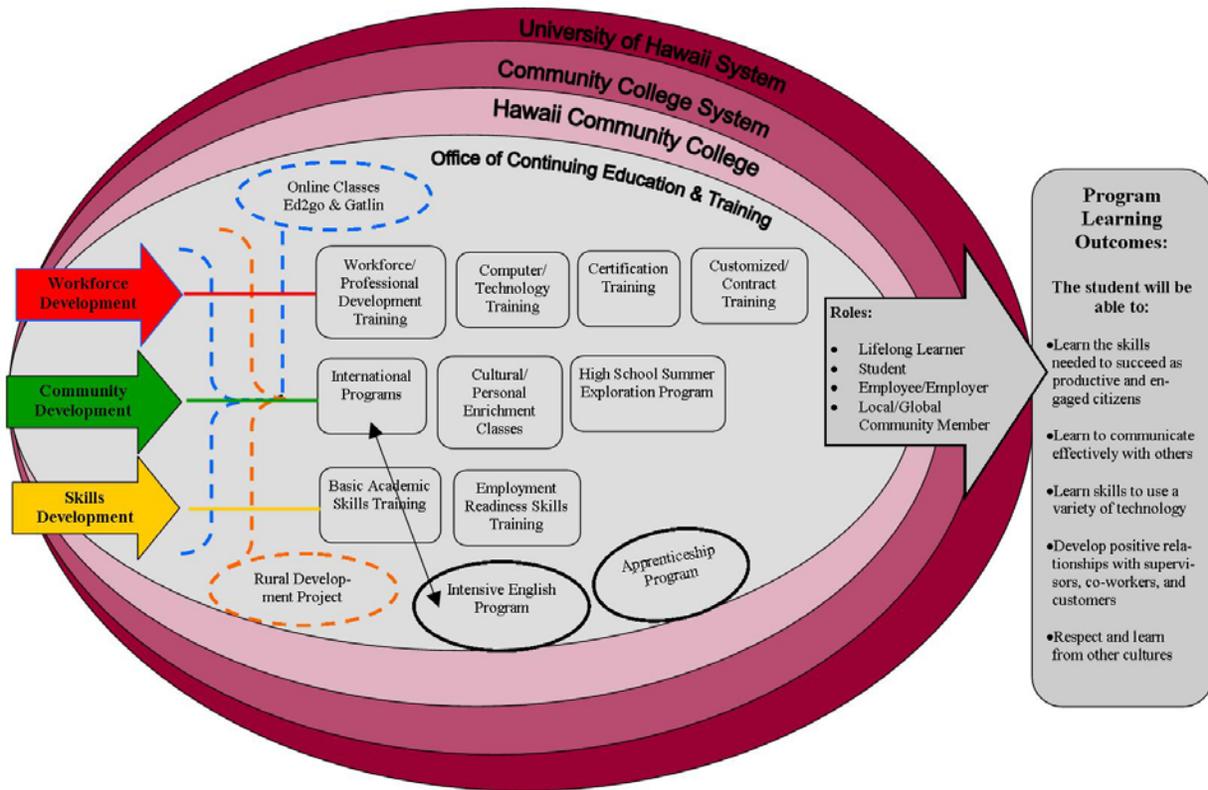
| OCET Course Evaluation Data (For the period of July 01, 2005 to June 30, 2008) | | |
|---|--|----|
| | Was the content of this course what you expected from the description? | |
| | Yes | No |
| FY 2006 | 96% | 4% |
| FY 2007 | 94% | 6% |
| FY 2008 | 94% | 6% |

| OCET Course Evaluation Data (For the period of July 01, 2005 to June 30, 2008) | | | |
|---|---|----------|----------|
| | Was the session too short, too long, or adequate? | | |
| | Too Short | Too Long | Adequate |
| FY 2006 | 16% | 2% | 81% |
| FY 2007 | 20% | 2% | 78% |
| FY 2008 | 31% | 1% | 68% |

In FY 2008, when the permanent Director of OCET was selected, the unit began to examine the internal processes and procedures to improve the unit's capacity and quality of programming. One of the improvements was to redo the course evaluation form that is commonly used for non-credit classes. Programs such as the IEP, Apprenticeship, Certified Nurses Aide (CNA), High School Summer Youth Explorations have program-specific assessment strategies. The "new" evaluation form used the 5-point Likert scale throughout. For comparative purposes for this Comprehensive Unit Review, the "old" evaluation form was used until June 30, 2008.

A review of these evaluations indicates that students are generally satisfied with OCET classes. Within a 5.0 scale, evaluations ranged from a low of 4.46 to a high of 4.80. 94% to 96% of the students felt that the content of the classes met their expectations. With regards to the length of the classes, it seems that students generally feel that it is adequate; however, in the last fiscal year, more students felt that the classes were too short. It is difficult to draw a general conclusion due to the diversity of the classes or activities. A summary of evaluations is prepared for each completed class and the coordinators review the ratings and make appropriate changes, if necessary, to the class for the next offering.

Part VI. Unit Student Learning Outcomes



Program Learning Outcomes

The Office of Continuing Education and Training handles a wide range of educational and training activities for the community. Activities include short term public and customized classes, certification classes, high school summer exploration classes, conferences, events, and educational study tours. In addition, the Intensive English Program and Apprenticeship Program offer specialized classes.

OCET addresses the needs of the many roles of our students. These roles are the Lifelong Learner, Student, Employee/Employer, Local and Global Community Member. All of the educational opportunities provided by OCET address at least one of the following Program Learning Outcomes:

- Learn the skills needed to succeed as productive and engaged citizens.
- Learn to communicate effectively with others.
- Learn to use a variety of technology.
- Develop positive relationships with supervisors, co-workers, customers.
- Respect and learn from other cultures.

The Intensive English Program has its own set of student learning outcomes and assessment strategies. The Apprenticeship Program must comply with the standards set by each of the

sponsors of the registered apprenticeship programs. Both of these programs go through separate comprehensive unit reviews which would further address the student learning outcomes.

For certification programs such as the Certified Nurse's Aide course, external standards are set by licensing boards or agencies. For grant-funded programs such as the High School Summer Exploration Program, student learning outcomes are determined by the requirements of the funding sponsor. The majority of these classes are short-term offerings with specific learning objectives.

Assessment of Student Learning Outcomes (SLO)

The assessment of the Student Learning Outcomes is determined by the type of program or class that is offered. The short-term classes and workshops utilize course evaluation forms to assess the satisfaction of the student's educational experience. These evaluations are the primary indicator of assessing the quality and validation of the learning outcomes. These evaluations allow the coordinators immediate feedback of the success and value of each class and/or instructor and provide the means to either repeat the class, improve the class based on the feedback, or drop the class.

For certification classes, the assessment is usually done by a prescribed set of competencies and/or by a certification exam. For programs that are funded through grants, specific evaluation tools are designed and used to assess the targeted outcomes. These may include rubrics, portfolios, group and individual work, presentations, tests and quizzes.

The Intensive English Program is the closest model to the instructional credit programs so the SLO assessment model is being used. The Apprenticeship Program draws its validation of learning outcomes from the sponsors (which are primarily labor unions) of the various apprenticeship training programs. These programs will further elaborate on their assessment strategies in their separate upcoming Comprehensive Unit Reviews.

Part VII. Unit Summary – 2 pages

Alignment with College Mission

OCET's mission aligns with the College's mission in the following ways:

- OCET promotes “student learning by embracing our unique Hawaii Island culture and inspiring growth” through our mission “to create lifelong learning opportunities for personal and professional development locally and globally.”
- OCET addresses the College's imperatives in the following ways:
 - Community Development – OCET provides opportunities for our high school and international students to serve our community.
 - Workforce Development – OCET's primary goal is to “teach the skills needed to succeed in the workforce.”
 - Cultural Competence – OCET classes, which serve both local and international students, reinforce the imperative of respecting and learning from all its students whether in the classroom, at the workplace, or in the community.

- Environment – OCET offers an awareness, appreciation, and sense of personal responsibility for natural, social, and economic environments through our high school summer exploration programs, international programs and special projects.
- Hawaiian Culture and Values – OCET offers a variety of educational opportunities to develop an awareness and appreciation of Hawaiian culture and values.
- Healthy Communities – OCET builds healthy communities through partnerships with HMSA, Ke Anuenue, County of Hawaii Office of Aging and other organizations to promote healthy lifestyles. OCET also provides Certified Nurse’s Aide training for new and incumbent workers.
- Technology – OCET partners with the Pacific Center for Advanced Technology Training (PCATT) and credit programs to offer advanced technology training in addition to the ongoing basic computer skills training for the workforce.

Alignment with UH-HawCC Academic Development Plan (ADP)

OCET is aligned with the UH-HawCC ADP in the following ways:

- **Goal A: Promote Learning and Teaching for Student Success**
 - OCET prepares students to enter college through non-credit basic skills classes and through partnerships with DOE Adult Education (Academic Enhancement Program), Alu Like, and other workforce training partners
 - OCET partners with Kamehameha Schools, Alu Like, OHA, etc. to prepare native Hawaiian students for success in college.
 - OCET prepares international and ESL students to enter college.
- **Goal B: Function as a Seamless State System**
 - OCET provides high school summer exploration classes for high school credit through partnership with Kamehameha Schools, Alu Like, and the DOE.
 - OCET works collaboratively with other OCET’s and PCATT through monthly directors’ meetings and quarterly coordinators’ meetings to provide statewide training.
 - OCET provides the statewide Apprenticeship Program.
- **Goal C: Promote Workforce and Economic Development**
 - OCET partners with the Big Island Workplace Connections (One Stop), the Mayor’s Task Force on Employment Solutions, the Department of Education, community and business organizations, government agencies, chambers of commerce, and service organizations to provide relevant workforce training for unemployed, underemployed and incumbent workers.
 - OCET works with the Hawaii Island Workforce Investment Board and the Youth Council to promote workforce and economic development.
 - OCET assists in the development of new initiatives (Fire Science program), coordinates specialized, on-demand training (Rad Tech training), helps build capacity of existing or new programs (MWIM, Digital Media, Substance Abuse Program, AEC) through funding from Rural Development Project and PCATT.
 - OCET offers non-credit certification and re-certification training for Certified Nurse’s Aides, electricians and plumbers.
 - OCET provides test preparation for the Society of Human Resource Managers (SHRM) certification and the Automotive Service Excellence (ASE) tests.

- **Goal D: Develop Human Resources: Recruitment, Retention, Renewal**
 - OCET assists with staff development training by participating in the Staff Development Committee.

Top Three Unit Strengths During This Review Period

- Strong partnerships and outreach to the community.
- Responds rapidly to training and community needs.
- Provides college and exploration opportunities for high school students.

Three Main Unit Areas for Improvement/Weaknesses During This Review Period

- Unstable staffing (major changes in Director, RDP, IEP, and clerical support staffing)
- Unstable funding due to decreasing workforce monies.
- Lack of island-wide personnel and training facilities.

Unit Goals/Plans for Next Review Period

- Increase opportunities for island-wide training.
- Seek extramural funding opportunities.
- Determine meaningful common data elements with system OCET's and internal staff.

| Action Plan Tasks | Year | Responsible Party |
|--|--|--------------------------|
| • Seek new training sites island-wide through community partnerships | 2009-ongoing | Director/Coordinators |
| • Increase non-credit distance learning opportunities. | 2009-ongoing | Director/Coordinators |
| • Request G-funded APT, Band A position for West Hawaii | 2010 (contingent upon availability of new campus facilities) | Director |
| • Request motorpool vehicles that can be driven to all parts of the island | 2009-ongoing | Director |
| • Research grant possibilities and apply for appropriate funds | 2009-ongoing | Director/Coordinators |
| • Increase opportunities for international projects/programs | 2009-ongoing | Director/Coordinators |
| • Seek conferences and special events | 2009-ongoing | Director/Coordinators |
| • Request APT grants writer for college-wide services | 2010 | Director |
| • Continue to work with Directors of OCET and HawCC OCET staff to improve data collection. | 2009-ongoing | Director/Coordinators |
| • Research system-wide non-credit registration system | 2009 | Director |

Part VIII. Budget Implications

There is a growing need to provide non-credit workforce training opportunities island-wide, particularly in West Hawaii. There have been several attempts to support facilities and personnel in West Hawaii to establish a presence there. However, supporting facilities and personnel through a special funding model has been proven unsuccessful.

When OCET was established as a unit, it was supported by g-funded personnel. This allowed community-building through networking and developing community, government, and business partnerships. These types of activities are essential for the success of a non-credit unit to survive and thrive. However, networking and developing partnerships are non-income generating and time consuming. Because of the initial g-funded personnel support, the unit in East Hawaii was able to grow and sustain s-funded positions. Currently, OCET's Workforce Development and Community Services division has one general-funded APT Coordinator and two APT Coordinators that are special funded

As the college looks forward to a new campus in West Hawaii, it is imperative that this much-needed community outreach service is included in the overall planning for comprehensive educational services. With the projected new campus, consideration for one g-funded APT will be able to meet West Hawaii's growing workforce development and community needs.

Even without additional personnel, the OCET staff attempts to provide island-wide coverage of services. This requires ongoing long-distance travel. Because there are no cars in the college fleet that can safely be driven outside of city limits, additional car rental expenses are incurred. This obviously limits the trips that are made to communities outside of East Hawaii. Therefore, a request is being made for the college to acquire more dependable vehicles for island-wide outreach.

In addition to these budget requests, OCET recognizes the need for additional extramural funding. This requires a college infrastructure to support grants writing and management. Therefore, a request for a g-funded grants writer is essential for the college's ability to increase grant funding.

Although still in discussion, the Directors of OCET's are working with all campus units on a unified registration system. It is anticipated that when a registration system is selected, the pro-rata cost will be assessed. No estimated costs have been determined at this time.

CHART 1: FACILITIES ASSIGNED TO PROGRAM

TBD=To be determined

| List Bdnng/Rm/Lab/Shop | Describe Renovation/Repair Needed | Estimated Cost |
|-------------------------------------|---|-----------------------|
| Building 381-12 and 13 | Replace or remove the partition beam due to extensive termite damage. Fumigate building. | TBD |
| Building 381-12 and 13 | Install room partition. The original one was removed and discarded due to termite damage. | TBD |
| Building 381-10, 12, 13, 15, 380-37 | Replace areas that are damaged by termites. Repair peeling veneer. Fix doors that do not open and close properly. | TBD |
| Building 381-10, 12, 13, 15, 380-37 | Replace damaged and/or stained ceiling tiles. | TBD |
| Building 381 | Paint roof. | TBD |
| Building 381-10 | Faucet needs to be tightened. | TBD |
| Building 381-12, 13, 15 | Jalousie window hardware needs to be replaced and fixed so it can stay open. Fix worn and peeling baseboards. | TBD |
| Building 380-39 | Computer lab may need re-wiring. Replace outlets that are not recessed | TBD |
| Building 380-39 | Repair ceiling leak and replace stained ceiling tiles. | TBD |
| Building 380-39 | Remove mold and paint exterior and interior (interior-mainly corner areas and around windows) | TBD |
| Building 380-39 | Clean and replace jalousies. Some are hard to open and others don't stay open. | TBD |
| Building 379A-1, 2, 3 | Repair broken floor tiles | TBD |
| Building 379A-1, 2, 3 | Repair areas damaged by termites. | TBD |
| Building 379A-1, 2, 3 | Replace missing light fixture covers | TBD |
| Building 385 | Paint roof. | TBD |

CHART 2: INVENTORY LIST: EQUIPMENT and CONTROLLED PROPERTY

| Unit assigned equipment and Controlled Property (List in order of chronological depreciation date) | Category: E=value > \$5K CP=value \$1K-\$5K | | Year Purchased | Expected Depreciation date | Estimated Replacement Costs |
|--|---|----------|----------------|----------------------------|-----------------------------|
| | | | | | |
| Air Conditioner Whirlpool x2 (1400 ea.) | CP | \$2,800 | 1986 | 1991 | \$2,800.00 |
| Printer HP Laserjet 4000N | CP | \$1,400 | 1998 | 2002 | \$200.00 |
| Printer HP Laserjet 4000N | CP | \$1,300 | 1999 | 2003 | \$200.00 |
| Printer HP Laserjet 4050N | CP | \$1,400 | 1999 | 2003 | \$200.00 |
| Printer HP Laserjet 4050N | CP | \$1,300 | 2000 | 2004 | \$200.00 |
| Projector Boxlight | CP | \$2,100 | 2001 | 2005 | \$2,000.00 |
| Air Conditioner Mitsubishi x2 (7,175 ea) | E | \$14,350 | 2002 | 2007 | \$1,300.00 |
| Computer Dell Optiplex | CP | \$1,500 | 2004 | 2007 | \$900.00 |
| Printer HP Laserjet 4600N | CP | \$2,100 | 2003 | 2007 | \$200.00 |
| Computer Dell Optiplex | CP | \$1,500 | 2005 | 2008 | \$900.00 |
| Laptop Dell Inspiron 600d | CP | \$2,100 | 2005 | 2008 | \$1,050.00 |
| Computer Dell Latitude D620 | CP | \$1,600 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX520 | CP | \$1,200 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX620 | CP | \$1,400 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX620 | CP | \$1,400 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX620 | CP | \$1,400 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX620 | CP | \$1,400 | 2006 | 2009 | \$585.00 |
| Computer Dell Optiplex GX620 | CP | \$1,400 | 2006 | 2009 | \$585.00 |
| Laptop Dell Inspiron 9400 | CP | \$3,100 | 2006 | 2009 | \$3,000.00 |
| Laptop Dell Latitude d610 | CP | \$1,700 | 2006 | 2009 | \$1,500.00 |
| Printer HP Laserjet 3800DN | CP | \$1,200 | 2006 | 2010 | \$1,200.00 |
| Printer HP Laserjet 4250N | CP | \$1,200 | 2006 | 2010 | \$1,000.00 |
| Projector Boxlight | CP | \$1,100 | 2006 | 2010 | \$2,000.00 |
| Projector Boxlight | CP | \$1,100 | 2006 | 2010 | \$2,000.00 |
| Printer HP Laserjet 4250N | CP | \$1,200 | 2007 | 2011 | \$800.00 |
| Copy Machine: Sharp | E | \$10,800 | 2007 | 2012 | \$13,000.00 |

CHART 3: BUDGET REQUESTS

| Describe Item | Biennium Request – 1 st Yr. | Biennium Request – 2 nd Yr. | Reallocation of Funds and/or Positions | X Amt. Line Item |
|--------------------------------------|--|--|--|------------------|
| West Hawaii APT Coordinator Position | | \$37,416 | | |
| College APT Grantswriter | | \$45,624 | | |
| (2) HawCC Motorpool Vehicles | | \$40,000 | | |