

HAWAI`I COMMUNITY COLLEGE **UNIT REVIEW REPORT**

Instructional Services Office

November 30, 2007

Assessment Period: July 1, 2004 to June 30, 2007

Initiator: Doug Dykstra

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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. Comprehensive Unit Review Summary

Program Mission:

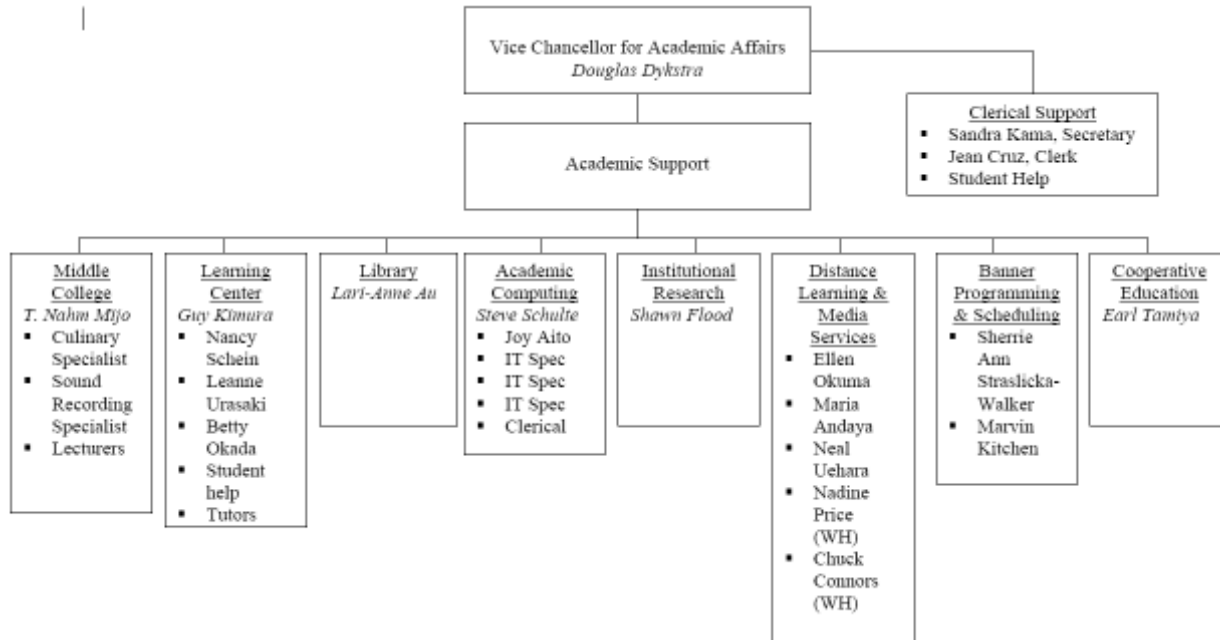
The Instructional Services Office (ISO) accommodates the needs of both instructional programs as well as academic support units to promote student learning in curricular and co-curricular endeavors. A staff including administrators, faculty, APT, clerical and student help coordinate their efforts as part of the ISO to provide oversight and support for staffing, scheduling, budgeting, institutional support and academic leadership activities including the incubation of instructional programs not yet situated in an instructional division.

History:

The office has transitioned from an Office of the Dean of Instruction to the current Vice Chancellor for Academic Affairs Office comprising a Vice Chancellor and two Interim Assistant Deans for the instructional programs. Academic Support units reporting directly to the Vice Chancellor include seven distinct units as found on the accompanying chart. Three of the seven units on the chart conduct their own unit reviews on a regular rotational basis (The Learning Center, Mo'okini Library, and Academic Computing Unit). The remaining four will be referred to as sub-units and they are reported as part of the Instructional Services Office Program Review.

Among the other sub-units the remainder of this report will focus only on those that will submit biennium budget requests. This will include the incubated programs, Middle College and Fire Science, as well as the Distance Learning & Media Services sub-unit. The Distance Learning and Media Services sub-unit maintains the technological infrastructure for the videoconferencing and interactive television modes of instructional delivery. Moreover, a distance learning faculty coordinator has been added this year to support the college's need to file substantive change requests to ACCJC and to coordinate faculty training opportunities for both on-line as well as televised distance delivery techniques.

Organizational Chart:



Part II Program:

A. Middle College

- is supported by a grant from the U.S. Department of Housing and Urban Development (HUD) that sunsets as of September 30, 2008;
- seeks to increase the high school graduation rate and successful transition to higher education and workforce development;
- takes high school seniors at-risk of failing who have ability but are disengaged from the traditional high school environment into an innovative alternative education environment to graduate & to earn dual credit—5 high school credits (English, Environmental Science, Food Science, and 2 Electives) and 12 college credits (6 credits each semester);
- establishes Hawai'i Community College in partnership with Kea'au H. S. as the first and only Middle College entity in the state replicating successful examples nationally;
- includes a community partner, Bay Clinic, Inc. which received a federal grant to renovate a building to create the Kea'au Youth Business Center (KYBC) as the classroom/lab site;
- teaching "team" includes qualified community college faculty, a ¾ time Kea'au High School (KHS) teacher, and two (APT) skills trainers in video production and culinary arts;
- delivers a hands-on curriculum stressing project-based learning, community engagement, entrepreneurial training, and capstone assessment activities each semester.

The Middle College's Top three Goals for 2004-2007:

- I.) To design and pilot the curriculum in collaboration with the DOE;

II.) To mesh the DOE’s six required General Learning Outcomes: with the Four Program Learning Outcomes of Middle College: 1) Communication, 2) Educational/Career Pathways, 3) Creativity, and 4) Care of Self and Others;

III.) To track the progress and development of Middle College graduates and participants.

Faculty and Staff listing:

*Trina Nahm-Mijo, Professor, Middle College Coordinator: 6 cr. reassigned time -.20 FTE; *including responsibility for a skill building Entrepreneurial After-School program, M-F, 2-5 p.m.; Personnel Supervision; Budgeting, Purchasing and Quarterly Narrative Reports to HUD*). Coordinator is the liaison with the Kea’au HS Principal and staff; works with HawCC Student Services to admit and register the students; arranges transportation for weekly field trips, campus visitations, and community engagement activities; oversees the integration of the curriculum and the capstone experiences.

For AY 2005-2006, and AY 2006-2007 the HUD grant paid for:

*Fall Lecturers in **I.S. 198:** *Building Bridges to Self, Education, and the Community* (3 cr.),
SPCO. 51: *Oral Communication Techniques* (3 cr.)

*Spring Lecturers in **FSNH 185:** *Food Science Nutrition* (3 cr.)/ 2005 or
HUM. 100: *Introduction to the Arts* (3 cr.)/2006

SPCO. 151: *Introduction to Speech and Communication* (3 cr.)

*Academic Specialist, Media (.5 FTE)

*Academic Specialist, Culinary Arts (.5 FTE)

Facilities and Equipment

Middle College is currently in a 2,800 sq. foot space owned and managed by Bay Clinic, Inc. as the Kea’au Youth Business Center (KYBC) which was renovated to have: 1) a general classroom space which holds 20 students; 2) state-of-the-art multimedia lab with 9 - 24” IMAC computers and 2- MAC G5 computers; 3) a sound recording studio with a 18’ x 18’ live studio, a 15’ x 20’ recording room, and a small vocal room; and 4) a prep. kitchen which is configured to be a video studio. Funding provided by the HUD grant has provided HawCC with an 8’x 20’ fully equipped mobile kitchen trailer. Through KYBC, the Middle College program also has access to the following up-to-date equipment: Elmo, projector, 5 mini-digital cameras, tripods, 4 MAC laptops, HD camera, and state of the art sound equipment.

Part III. Quantitative Trend Data Table

Demand	AY 2004-2005	AY2005-2006	AY2006-2007	AY2007-2008
No. of Students	N/A	13	18	20
SSHs Prog.Classes		156	216	
FTE Prog. Enrollment		N/A	N/A	
No. of Classes taught		4	4	
Determination of Health based on demand		H	H	
Efficiency				
Average Class Size		13	18	

Class fill rate		N/A	N/A	
Student/Faculty Ratio		13:1	18:1	
No. of Students per FTE faculty		N/A	N/A	
Estimated Grant Cost		\$86,350	\$86,350	
Grant Cost per SSH		\$553.52	\$399.77	
Determination of Health based on efficiency		H	H	
Effectiveness				
No. of students grad. high school		10 (77%)	15 (83%)	
Increase in Kea`au High School graduation rate *		10%	10%	
Increase in Kea`au High School "going rate" to HawCC		7%	7%	
SSHs Prog. Classes Completed		153	210	
Beginning Current GPA Entering KMCHS*		1.9	1.9	
Ending Current GPA Exiting KMCHS *		2.6	2.4	
No. of students going onto higher education/tech. training**		7	11	
No. of students going into the workforce **		3	3	
Determination of Health based on effectiveness		H	H	

*Extracted from Kea`au High School records

** 3 month follow-up

Part IV. Quantitative Data Analysis

Increasing enrollment over the two AY review period with an average graduation rate of 80% shows that both the UH and DOE's goals of an increased graduation rate is achievable through alternative programs like Middle College. Due to the size of the classroom space available at the KYBC site, Middle College has reached its enrollment capacity of 20 students this AY 2007-2008. Also, an average increase of .6 GPA by students over the two-year period, shows that with the innovative learning environment, students' achievement motivation has risen. Of those graduating from high school, almost 100% (1 unknown) have either gone on to higher education, work, or both. Two of the 2006 KMCHS graduates who are now attending HawCC, one in LBART and one in CTE, are also employed by the program as mentors.

Part V. Other Data

As a pilot project, the impact of the program is perhaps best understood in terms of qualitative information not readily reflected by quantitative data alone. The program offers opportunities to youth who typically are overlooked and "underchallenged" in the current public school system. By excavating their dormant talents, the program has literally "saved lives" and tapped into a clientele who had not seriously looked at higher education as a viable option for themselves until entering Middle College. This has extended HawCC's reach into the community.

Part VI. Program SLO's

PLO #1: *Communication*

Use writing, language, and technology skills to participate fully in helping to resolve local and global issues.

PLO #2: Educational/Career Pathways

Assess personal passions and natural abilities to envision lifework opportunities and plan for further educational pathways.

PLO#3: Creativity

Use an ever-increasing awareness of self, others, and natural environments to produce unique ideas, works, and solutions—creating new life on an old foundation.

PLO#4: Care of Self and Others:

Engage in a growing awareness of self throughout life, developing and maintaining personal relationships, and caring for self and others within the community.

Current plans are to assess SLO #1 in connection with the required senior project at the end of Spring 2008 semester. Students will be evaluated on a 4 level rubric by a Board of 5 people which includes both teachers and outside experts on their chosen science topic.

Part VII. Program Summary

Alignment with College Mission and Imperatives

Middle College is aligned with HawCC's mission to promote student learning by embracing our unique Hawai'i island culture and inspiring growth in the spirit of "E`Imi Pono" and is uniquely designed so that participants are engaged in all seven of the HawCC Imperatives:

- 1) *Community Development* – Students choose a capstone which addresses either an environmental issue or health and safety issue;
- 2) *Workforce Development* – Through the skill building activities in multimedia, agriculture and culinary arts, students gain direct exposure to the expectations of the workforce;
- 3) *Cultural Competency* – Respect for diversity is emphasized in videos, guest speakers, and reading materials;
- 4) *Environment* – Since Environmental Science is one of the high school courses taught in Middle College, this is a major focus of the curriculum (see senior project topics in #1 above);
- 5) *Hawaiian Culture and Values* – In Middle College, the high school values requirement is taught through Hawaiian values and participation in canoe culture;
- 6) *Healthy Communities* –collaboration with Bay Clinic, Inc. inspired activities projects such as developing diabetic-friendly recipes, and making PSAs about smoking, drugs, alcohol & diet;
- 7) *Technology* – Students have access to state-of-the-art technology in multimedia and audio equipment at Middle College located at KYBC.

Alignment with college ADP

Middle College is directly aligned with HawCC's ADP, 2002-2010, Goals A, B, and C.

Goal A: Promote Learning and Teaching for Student Success:

Middle College has developed "learning-centered instructional environments in the classrooms and labs" with its hands on skill building and emphasis on community engagement.

***Goal B: Function as a Seamless State System – (Main ADP Goal Alignment)**

Middle College is increasing the Kea‘au H.S. graduation rate as well as the “going rate” into higher education. HawCC’s collaboration with Kea‘au has generated interest in the Middle College concept among other Hawai‘i Island communities including Hilo, Puna and Ka‘u.

ADP addition needed: Strategy: Middle College in outlying communities with Resource Requirements: 1 FTE Faculty; 2 - .5 FTE Educational Specialists

Goal C: Promote Workforce and Economic Development

The addition of skill building educational specialists in the design of the Middle College curriculum including culinary, digital media and sound recording is integral to its success as a learning centered and workforce development model educational project.

Top three (3) Program Strengths during this review period:

- 1) Increased the high school graduation rate;
- 2) Increased the college going rate of under-prepared students;
- 3) Close the achievement gap for traditionally underserved high school students.

Three (3) main Program Areas for improvement/weaknesses during this review period:

- 1) Lack of fully equipped site until AY 2007-2008;
- 2) Need for a comprehensive self-sustainability funding plan for the KYBC site;
- 3) Transitory administrative leadership at grant community partner, Bay Clinic, Inc.

What are the program goals/plans for the next review period:

- 1) Institutionalize the MOA between the DOE and UH to complete the transition of this pilot project;
- 2) Work with Pahoia to design and implement Middle College in its community;
- 3) Solidify the MOA rental with Bay Clinic, Inc. as landlord for the KYBC.

Action Plan Tasks	Year	Responsible Party
<ul style="list-style-type: none"> • Complete Biennium Budget Request 	2008 for 2009-11	VCAA/Middle College Coordinator
<ul style="list-style-type: none"> • Obtain funding to self-sustain the KYBC site from County, state, grants 	2007-2008	Middle College Coordinator
<ul style="list-style-type: none"> • Work more closely with Student Services & Stu. Gov’t to provide follow-up and mentoring of Middle College students 	2008-2009	Middle College Coordinator/Student Services

Part VIII. Budget Implications

Currently Middle College has been well funded for the last 3 years due to the HUD grant. The grant funded lecturer costs for the past three academic years need to be institutionalized. Also,

the HUD funds have provided start-up costs for the state-of-the art multimedia lab valued at \$60,000; the sound recording studio valued at \$60,000; and a certified mobile kitchen trailer valued at \$30,000. The program has collaborated with Ola‘a Community Center to use their SUV to pull the kitchen in a temporary arrangement until a truck can be purchased. Depreciation and replacement schedule for equipment appears in Chart 2.

HawCC has been able to implement new, innovative programs through the infusion of large Federal grants for initial start-up costs for equipment and staffing and then institutionalizing these programs through G funds as with Hawaiian Lifestyles and Forest TEAM. These programs have helped define the distinctive nature of HawCC and Middle College when institutionalized will add to the college’s place as a leader in education in a similar way. Not only has this allowed HawCC to enhance their collaborations with the DOE, but the KYBC site and staff can also be used to bring in income for the college through offering continuing education classes and workshops to the community as well as new credit offerings in sound recording and digital media arts.

Staffing requirements will be 1 FTE Instructional position (or 2 - .5 FTE) to teach 2 college courses a semester; 2 - .5 FTE Educational Specialists to continue skill building training functions in culinary and digital media arts; a BOR appointed FTE faculty who will receive 3 credits reassigned time each semester to coordinate the Middle College sites.

CHART 1: FACILITIES ASSIGNED TO PROGRAM

List Bdng/Rm/Lab/Shop	Describe Renovation/Repair Needed	Estimated Cost
KYBC site located in Kea`au Town Center	N/A – owned and managed by Bay Clinic, Inc.	N/A
Proposed site for new KMCHS Site in Pahoa	N/A – owned and managed by HI County Office of Economic Opportunity	N/A

CHART 2: INVENTORY LIST: EQUIPMENT and CONTROLLED PROPERTY

Program Assigned Equipment (E) and Controlled Property (CP) (List in order of chronological depreciation date)	Category: E =item value > than \$5K CP =item value \$1K - \$5K	Expected Depreciation Date	Estimated Replacement Cost
5 Digital Video CaKMCHSorders	CP =@\$500	Jan. 2009	\$2,500
2 Mac G5 Towers	CP =@\$2500	July 2009	\$5,000

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Upgrading of various graphics software: Final Cut Studio Adobe CS3		July 2009	\$5,000
4 MacBook Laptops	CP = @ \$1200	July 2010	\$4800
9 24" iMacs	CP = @ \$2000 - \$2500	July 2010	\$18K – \$22.5K
HD Camera & Tripod	E = \$7,000	July 2010	\$8,000
2 Digital SLR Cameras, lenses & cases	CP=@1,000	July 2010	\$2,000
1 MacBookPro Laptop	CP = \$2,500	July 2011	\$2,500
1 Mac G5 –Quad Core	CP = \$3,500	July 2011	\$3,500
Certified Mobile Kitchen Trailer	E = \$30,000	July 2015	\$30K - \$40K

CHART 3: BUDGET REQUESTS

Describe Item	Biennium Request – 1 st Yr., 2008	Biennium Request – 2 nd Yr., 2009	Reallocation of Funds and/or Positions	X Amt. Line Item
2 - .5 FTE Instructors (Kea`au, Pahoia or Ka`u)	2 x \$25,000 = \$50,000	2 x \$25,000 = \$50,000		\$100,000
KMCHS Coord. = 6 cr. Reassigned Time/yr. w/Lecturer B (\$1518/cr.)	\$9,108	\$9,108		\$ 18,216

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2 - Ed. Spec's (APT, Band B) x .5 FTE Kea'au, Pahoa or Ka'u	2 x \$22,242 = \$44,484	2 x \$22,242 = \$44,484		\$88,968
Rent for KYBC = \$3600/mo. x 9	\$27,000	\$27,000		\$54,000
Gas and Maintainence of Mobile Kitchen Trailer	\$5,000	\$5,000		\$10,000
Supplies & Ingredients	\$5,000	\$5,000		\$10,000
4wd Truck to pull mobile kitchen trailer*	\$35,000			\$35,000

*Currently borrowing vehicle to pull trailer

Total: \$316,184

Part II B. FIRE SCIENCE PROPOSED PROGRAM:

- needed by local employers such as Hawai'i County Fire Department, National Parks Service, State Department of Transportation Airports Division, State Department of Land and Natural Resources Division of Forestry and Wildlife, U.S. Fish and Wildlife Service, and U.S. Army;
- prepares individuals for entry employment in the Fire Service field as well as meeting the needs of the in-service professionals;
- can customize the program curriculum to meet the needs of the Island of Hawai'i compared to the HonCC curriculum for a more urbanized O'ahu environment;
- **will accommodate the curricular needs of the Hawai'i County Fire Department which takes great pride in being the only Fire Department in the State to incorporate the Emergency Medical Services Program into its primary mission profile;**
- will included coursework emphasizing Prevention and Inspection, Fire Control, Rescue and Emergency Medical Training, and Management & Administration;
- would provide an affordable alternative to Hawai'i Island residents unable to afford the tuition and cost of living to enroll in Honolulu CC Fire Science program;

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- would serve the numerous volunteer fire fighters common to Hawai‘i Island by providing individual fire science courses to improve skills and assure personal safety;
- a C.A., and A.S. degree in Fire Science at Hawai‘i Community College would be recognized by the Hawai‘i County Fire Department for entry level positions, career advancement and promotion;
- would enable the Hawai‘i County Fire Department to require a Fire Science Degree as a minimum qualification for specific ranked positions.

Faculty/Staff listing:

- Currently Jack Minassian is a .4 fte lecturer and is working as the curriculum and program developer for .6 fte.

Facilities & Equipment:

- One classroom...see data chart for Library, equipment and supplies costs.

PART III.

ENTER VALUES IN HIGHLIGHTED CELLS ONLY					
YEAR	FY 09	FY 10	FY 11	FY 12	FY 13
PROGRAM COSTS					
Faculty w/o fringe	55,000	56,100	57,222	58,366	59,533
Other personnel costs w/o fringe	11,367	11,594	11,826	12,063	12,304
Library	3,000	1,000	1,000	1,000	1,000
Equipment/Supplies	3,000	2,000	2,000	2,000	2,000
Cost per ssh	88.72	85.69	87.33	81.59	83.15
TOTAL Expenses	72,367	70,694	72,048	73,429	74,837
REVENUES					
Projected Enrollment (# Majors)	25	25	25	25	25
No. of Courses	11	12	12	13	13
No. of Credits	33	33	33	36	36
SSH	825	825	825	900	900
Tuition Rate/Credit	71	79	88	97	97
Total Revenue from Tuition	58,575	65,175	72,600	87,300	87,300
TOTAL Revenues	58,575	65,175	72,600	87,300	87,300

Part IV:

Quantitative Data Analysis:

Only two Fire Science experimental courses have been taught so far during the Fall semester 2007. With a very short turnaround time for publicizing their availability the courses enrolled 24 students in FIRE 197 *Intro to Wildland Fire Control* and 17 students in FIRE 198 *Incident Command and Disaster Control*. The chart above includes the required fields for the Authorization to Plan proposal, and reflects a modest cost per ssh that is made possible by the eager cooperation provided by the Hawai'i County Fire Department which has agreed to provide access to its equipment for the field exercises required by the Fire Science program. Student enrollment assumptions for the program are optimistic, but not out of line given the enormous backlog of recruitment vacancies faced by the Department. If HawCC can successfully establish a program the Fire Department will make all due efforts to assure that a recruitment drive in the high schools emphasizes the numerical preferences that will be given to FIRE A.S. degree holders in the evaluation of applications to the department.

Part V Other Data:

Implementation of a Fire Science A. S. degree program would help recruitment efforts by **the County of Hawai'i Fire Department with its force of 330 uniformed fire fighters and over 325 volunteer fire fighters** as it faces the **challenge of filling 346 vacant positions and 107 new positions for existing Fire Stations**. The foregoing recruitment challenge does not even begin to consider the prospects of new fire stations as the island continues to grow at the fastest rate in

the state. Some estimates suggest that another 300 positions in the Fire Department may need to be added in the next 5-10 years to accommodate growth.

Part VI SLO:

The program has not yet identified program SLO since it is not yet shaped, but this is a high priority to be included in the degree program proposal that will go the BOR.

Part VII Program Summary:

Alignment with College Mission and Imperatives & ADP:

This program will support a paramount workforce development need in Hawai'i County. This is both one of the College Imperatives as well as being a major goal of the 2002-2010 HawCC Academic Development Plan. See Goal C *Promote Workforce and Economic Development*.

The ADP editorial change that is recommended would be found in Goal C Resource Requirements (p. 34) to add Fire Science as one of the "...other fields as they are identified."

Fire Science Top 3 areas of strength:

- Close working relationship with the County of Hawai'i Fire Department;
- Enormous recruitment requirements for fire fighters in the County;
- Close and cooperative working relationship with Honolulu Community College's Fire Science Program.

Fire Science Top 3 areas for improvement:

- Needs to recruit a Fire Science Advisory Board representative of the various fire service organizations to provide support and guidance for the fire science program;
- Needs to develop video conferencing pedagogy capabilities;
- Needs to work with the West Hawai'i campus to provide courses for residents of the entire island.

Fire Science Proposed Program Top 3 Goals/Action Plan:

- Get an Authorization to Plan document reviewed and approved by the Chancellor;
- Get Curriculum Committee & Senate approval of the program curricula & SLO;
- Get BOR provisional program proposal approved for Fire Science A.S. degree program.

Timeline for the foregoing action plan runs from January 2008 to the May 29-30, 2008 BOR meeting and a casual hire lecturer/program developer Mr. Jack Minassian working with the VCAA are the responsible parties.

Part VIII. Budget Implications:

1fte faculty position is required for the Fire Science program at the cost of approximately \$55,000 per year or \$111,000 over a two year period. Additionally supplies and Library expenses will cost the college \$9,000 over a two year biennium. Finally lecturer costs will cost \$23,000 over a two year biennium.

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
<u>1 fte faculty position</u>	<u>\$55,000</u>	<u>\$56,000</u>		<u>\$111,000</u>
<u>Library & Supplies</u>	<u>\$6,000</u>	<u>\$3,000</u>		<u>\$9,000</u>
<u>Lecturer Funds</u>	<u>\$11,367</u>	<u>\$11,594</u>		<u>\$22,961</u>

Part II C. SUB-UNIT DISTANCE LEARNING & MEDIA SERVICES:

The current structure of this sub-unit is heavily supported by a Title III grant that is slated to complete its run on September 30, 2009. Both videoconferencing equipment and funding for two APT-A Media Tech positions are supported by the Title III project at the HawCC campus. The campus is funded by an annual allocation of \$273,000 for computer and media technology equipment/supplies that addresses the prospect of institutionalizing the Title III funds for equipment/supplies. However there is no current budget request to institutionalize both media tech positions.

Part III. Quantitative Data Table:

<u>Spring 07 - Fall 07</u>		VidCon		
Site	Calls Made	Call Duration	Trouble Calls	
379A 6A	536	240:38:17	38	
379A 6B	245	149:38:37	18	
388-102	699	523:45:25	81	
388-103	742	592:38:08	55	

Hale Kea	180	108:42:40	11
Hilo Forestry	76	156:44:23	7
Kau Rural Health Center	47	24:41:14	10
Kohala Center	480	176:27:55	25
Nursing	123	75:04:42	5
WH B1	737	582:38:48	47
WH B4-R1	696	520:46:20	32
WH Forestry	344	216:43:26	35
NHERC	136	39:05:36	7
TOTAL	5041	3407:35:31	371

Part IV. Quantitative Data Analysis:

The purpose of this program review is not to appeal for equipment funds consequently the equipment inventory substantial as it may be is not included here, but the inventory demonstrates the need for personnel to service and respond to the trouble call needs reported above. With additional personnel in Hilo and in West Hawai‘i the VidCon trouble call responsibilities can be apportioned more equitably to both sides of the island. Approximately 40% of the trouble calls came from sites that could be serviced by West Hawai‘i if it had sufficient staffing.

Part V. Other Data:

HITS (Hawai‘i Interactive Television Systems) requirements in West Hawai‘i mandate the presence of a technical person from the opening to closing of the Center, 7:45 am to 10 p.m. five days a week and for six hours on Saturdays. This is a 75-80 hour week which two .5fte Media Technicians are currently trying to cover. This is not possible and the shortfall is currently covered by casual hires who are transient given the tight labor supply on the west side of our island. With an additional 1 fte Media Tech in West Hawai‘i it would be possible for that campus to pick up the 40% of the vidcon trouble calls that originate in their region of the island.

Part VI. Unit SLO:

This unit is not a teaching unit but it is in support of the teaching mission of the college hence it identifies no SLO of its own.

Sub-unit Action Plan:

The immediate need is to institutionalize the remaining Title III funded Media Tech position in Hilo and take on an additional Media Tech position to meet the needs for HITS services and VidCon services to the UH Center at West Hawai‘i. Currently the funding received in the last Biennium cycle for computer and media equipment is believed to be sufficient to cover needs.

Part VII. Unit Summary:

This request is in alignment with the Mission of the College in particular by helping the college to maintain its commitment "...to serving all segments of our Hawai‘i Island community." The Technology Imperative is the one most closely aligned to this request.

The ADP for Hawaii Community College supports this request in Goal E *Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning*. The aforementioned goal provides resource requirements that call for only one more media specialist to support distance education technology and the college's needs are proving to be far more extensive. **We need to call for a total of three more media specialists and the current request for two in the upcoming biennium will fill the ADP needs because one Media Tech position is being filled at this moment.**

Three Sub-unit strengths:

1. Far flung network of videoconferencing sites;
2. Sufficient staffing to support the sites for Polycom thanks to Title III funding;
3. Strong funding source for equipment during the life of Title III.

Three Sub-unit weaknesses:

1. Dependence on grant funds for two Media Tech positions only one of which has been institutionalized;
2. HITS demands in West Hawai'i requires a technician present for 14 hours a day for five days a week and 6 hours on Saturday and two .5fte Media Techs can not cover;
3. Need to coordinate the staff to assure that Faculty training services are provided.

Part VIII. Budget Implications:

Two fte Media Tech Specialists in APT A positions will be hired at the cost of \$35,256 apiece per year or \$70,512 per year minimally.

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
<u>2 fte Media Tech Positions APT A</u>	<u>\$70,512</u>	<u>\$71,922</u>		<u>\$142,434</u>