

# ***HAWAI'I COMMUNITY COLLEGE*** **UNIT ANNUAL REVIEW**

**Instructional Services Office**

**December 15, 2008**

**Assessment Period: August 15, 2007-August 14, 2008**

**Initiator: Doug Dykstra**

**Writer(s): Doug Dykstra  
Trina Nahm-Mijo**

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.

**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 organizational 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 including Cooperative Vocational Education; Institutional Research/BANNER Programming and Scheduling; Incubated Programs (includes only Middle College now that the Fire Science A.S. proposal is prepared to seek approval from the Board of Regents to be housed as an independent program in the Social Science Division); and finally D.E. Media Support are reported as part of the Instructional Services Office Annual Program Review.

**Organizational Chart:** see attached

**Cooperative Ed. Sub-unit (CVE):**

**A. History**

The Cooperative Vocational Education Program at Hawaii Community College was established in 1969, designed as an educational program to combine classroom study with supervised work experiences for the applied and business technical programs. Through these experiences students are provided the opportunity to:

- (a) Earn credits at the college;
- (b) Learn from their work experiences;
- (c) Obtain educationally related employment;
- (d) Earn funds for their education.

**B. List of Program Learning Outcomes**

PLO #1 Motivates students through employment experiences which give meaning and purpose to the theoretical and practical assignments presented through related classroom instruction.
PLO #2 Provides an opportunity to broaden understanding and appreciation of the world of work.
PLO #3 Allows utilization of community resources to expand and enrich the curriculum,

thus providing a more well-rounded and individualized education needed for the attainment of specific occupational goals.

### List of Student Learning Outcomes

SLO #1 Display a professional attitude in the workplace following general business etiquette and ethics including appearance, dependability, honesty, accepting constructive feedback, providing good customer service, and taking pride in work.

SLO #2 In a work environment demonstrate effective self-management through efficient use of time and personal commitments.

SLO #3 Use critical thinking skills to make effective decisions in the workplace.

### C. Action Plan

Task:	Academic yr.	Who is responsible	Best Fits which ADP Goal
1. Assist the Business Education and Technology Division to increase their enrollment through recruiting efforts. (the number of students in the CVE program correlates with the number of majors in the BTech and Marketing programs).	2007-08 2008-09 2009-10 2010-11	Program Coord.	B
2. Work with the Business Technology Program to establish an electronic data base to include CVE students and respective employers for tracking purposes.	Fall 2008	Program Coord	C
3. Work with the Director of West Hawaii to explore possibility of instituting CVE in West Hawaii.	2008-09	Program Coord.	C
4. Continue to work with the Accounting faculty to assist with their ACC 193A/B practicum courses to give students the practical on-the-job experiences.	2007-2008 2008-2009 2009-2010 2010-2011	Program Coord.	C
5. Assist the Fire Science Program with its CVE efforts.	2008-2009 2009-2010 2010-2011	Program Coord.	C

### D. Cost Items

Task:	Academic Yr.	Who is responsible	\$ amount & budget category	Best fits which ADP Goal	Supported by ADP Resource Require-
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			Except R/M		ment? Y/N
1. Replace Office Computer	2007-08	Program Coord.	2K/Eq	C	Y
2. Warranty on Printer/Copier	2008-09	Program Coord.	\$700/SE	C	Y
3. Professional Development to attend JPIC	2007-08 2008-09 2009-10 2010-11	Program Coord.		D	Y
4. Basic office supplies, including supplies for printer/copier and FAX machines	2007-08 2008-09 2009-10 2010-11	Program Coord.	\$500/SE	C	Y

**E. Equipment Depreciation, if applicable**

Program Assigned Equipment (E) and Controlled Property (CP) (List in order of chronological depreciation date)	Category: CP or E	Expected Depreciation Date	Estimated Replacement Cost
Computer Date Acquired: 02/01/1998 Serial #MS98010060	CP		\$2K
Sharp Digital Copier Date Acquired: 06/28/2004 Serial #35042659	CP		\$4K

**F. Data Elements**

Program Name: Co-op Voc Ed	AY 04-05	AY 05-06	AY 06-07	AY 07-08
1. Number of students	32	22	24	22
2. Student Semester Hours all program classes	60	54	52	46
3. Student FTE program enrollment	4	3.6	3.47	3.07
4. Number of classes taught	8	6	5	5
5. Average class size	4	3.67	4.4	4.4
6. FTE of BOR appointed program faculty	1	1	1	1
7. Student/Faculty ratio	32:1	22:1	24:1	22:1
8. Number of Students per FTE faculty	26.67	23.57	32.73	30.67
9. Program Budget Allocation (Personnel, supplies and services, equipment)	\$74,952.00	\$74,952.00	\$74,952.00	\$83,283.72
10. Cost per Student Semester Hour	\$1,249.20	\$1,388.00	\$1,441.39	\$1810.51

<b>11. FTE Faculty Workload</b>	1.2	0.93	0.73	.73
<b>12. Determination of program's overall health (Healthy, Cautionary, or Unhealthy)</b>	C	C	C	UH

**G. Data Analysis:**

The CVE sub-unit provides an excellent opportunity for students in a wide variety of career and technical education programs to gain on the job experience as part of their degree programs. The unhealthy program health call for is based on the very high cost per ssh figures which have gone up again for the fourth year in a row. Although the program has pursued its action plan, the number of students availing themselves of the CVE program has hit a nadir that can no longer be afforded by the college. CVE is unlikely to vastly increase its ssh output because the Fire Science A.S. program that will be presented to the Board of Regents in February 2009 will not be mandating CVE as originally expected. Although the college still values the program and student learning outcomes represented by CVE, it must distribute the CVE function to each of the programs to be implemented by program faculty. The one BOR appointed faculty member assigned to the CVE program will be reassigned within the Applied Technical Education Division.

**Institutional Researcher & BANNER Programming/Scheduling Sub-unit:**

**Description of unit:**

The IR Office is responsible for all data inquiries coming into the organization both internally and externally. This is facilitated through the use of an on-line data request form and tracking system, which is used in the prioritization of projects or requests for data. The IR Office has been maintaining this process as a service to the college since the middle of 2005 to ensure that all requests for data are captured and satisfied in a logical manner.

The IR Office is primarily a one-man shop with periodic developer support from the BANNER Programmer. Although the college had intended to add a temporarily funded APT A Institutional Researcher to provide support the position had to be jettisoned in response to the State fiscal crisis and its attendant budget cuts. The BANNER Programmer is only half time in his position at HawCC and spends the other half working on system requests. He is in high demand locally, working with Student Support Services, the Financial Aid Office, the Learning Center and Business Office, although the BANNER Programmer reports to the VCAA. The college is starting its second year supporting a temporarily funded/casual hire Programmer position which is also in jeopardy due to the State fiscal crisis.

The office is responsible for maintaining a working relationship with our System Office through participation in the IR Cadre. The office also works within the UHCC Instructional Program Review Council in its efforts to develop and streamline a process

by which all community colleges in the system are approaching instructional program reviews using a common language and agreed upon standards. Additional responsibilities to the system office include participation in some fairly large projects such as the National Community College Benchmark Project, and the Achieving the Dream Initiative.

The office is also responsible for training our faculty on the program review process, performing annual Graduate-Leaver Survey analysis, maintaining the assessment website with all documentation related to program reviews, demographic data collection for Native Hawaiian based Grants, reporting and making Achieving the Dream data available to our Core Team, providing assistance in the setting of benchmarks for instructional program data, coordinating activities leading to the fulfillment of the National Postsecondary Student Aid Study, facilitation of the campus on-line (e-Café) faculty evaluation process, and development of the processes necessary to reduce the time that it takes to perform a program review.

BANNER programming and scheduling is responsible for coordinating with the Institutional Researcher under the direction of the VCAA to assure that data inquiry routines needed to complete program review, University System reports and federal or state government mandated reports can be completed. The BANNER programmer also reports to the System Office to contribute to the BANNER implementation efforts conducted at that level. In times past as much as 50% of the programmer's time has been absorbed by the system implementation tasks and he has been working in Honolulu to carry out these duties. With the upcoming advent of BANNER version #8 the Programmer is likely to once again be drawn away from campus duties to help the system update all of its student information system forms pursuant to BANNER 8.

BANNER scheduling is handled by an APT A position that is responsible for the schedule of courses, the booklet of student guidelines for course registration produced each semester, distance education scheduling/coordination, and the annual production of the college catalog, and the student evaluation of instructors summative reports that come out each semester.

### 3 Strengths:

1. The ability to take all of the data needs of the organization into consideration and manage the process of prioritization and execution.
2. A collaborative approach is used in the IR Office to solve a range of complex issues facing the college.
3. The development of good working relationships across the college.

### 3 Weaknesses:

1. Insufficient time to adequately plan many of the activities of the office. This is a resource allocation issue, highlighted by the many unmet needs of our college.

2. We are increasingly finding ourselves working in a reactive mode in processing day to day requests for data. The State budget stringencies will for the foreseeable future rebound to the detriment of resolving this situation as witnessed by the discontinuance of the recruitment for a temporarily funded Institutional Researcher.
3. There appears to be little if any connection or coordination between what the system is asking the IR office to deliver on and what is needed locally. This lack of engagement between the community colleges and the System office tends to polarize the organization, which is a non productive exercise in an environment of limited resources.

Action plan:

The office will attempt to hold on to the temporarily funded casual hire Programmer to continue to cross train with the BANNER Programmer who has announced his intention to retire in September 2010. Continuing efforts have produced improvements in the data delivery from system to the campuses for program review. Moreover, considerable progress has been made in the coordination of system efforts to produce common routines for the Achieving the Dream data reports from the community college campuses. IN both instances the effort must be maintained to continually improve these two functions.

**MIDDLE COLLEGE  
ANNUAL PROGRAM REVIEW  
NOVEMBER 26, 2008**

**Brief Program Description**

The program is designed to take seniors in high school who have ability but are disengaged from the traditional high school environment into an innovative alternative education environment M-F, 8-12. An interdisciplinary team uses a learning communities model to deliver dual credit—5 high school credits (English, Environmental Science, Food Science, and 2 Electives) and 12 college credits (6 credits each semester). The teaching “team” includes qualified community college faculty, a ¾ time Kea`au High School (KHS) teacher, and two skills trainers in video production and culinary arts who deliver an applied curriculum which stresses project-based learning, community engagement, entrepreneurial training, and capstone assessment activities required at the end of the Fall and Spring semesters.

**Program Mission Statement**

Middle College seeks to increase the high school graduation rate and successful transition to higher education and workforce development pathways by providing a supportive, challenging, and engaging educational environment in which high school seniors at-risk of graduating earn dual credit—high school and HawCC college credits. This program seeks to implement the newest UHCC initiatives like the *P-20 Initiative* and *Achieving the Dream*, by closing the “achievement gap”-- helping learners, who have traditionally, not been well-served by institutions.

**Program Student Learning Outcomes**

*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.

**Annual Report of Program Data for Middle College**

Demand	AY2005-2006	AY2006-2007	AY2007-2008
No. of Studs.	13	18	20
SSHs Prog.Classes	156	216	240
FTE Prog. Enrollment	N/A	N/A	N/A
No. of Classes taught	4	4	4
Determination of Health based on demand	C	H	H
Efficiency			
Average Class Size	13	18	20
Class fill rate	N/A	N/A	N/A
Student/Faculty Ratio	13:1	18:1	20:1
No. of Students per FTE faculty	N/A	N/A	N/A
Estimated Grant Cost	\$86,350	\$86,350	\$86,350
Grant Cost per SSH	\$553.52	\$399.77	\$359.79
Determination of Health based on efficiency	C	H	H

Effectiveness			
No. of students grad. high school	10 (77%)	15 (83%)	20(100%)
Increase in Kea`au High School graduation rate *	10%	10%	10%
Increase in Kea`au High School "going rate" to HawCC	7%	7%	7%
SSHs Prog. Classes Completed	153	210	240
Beginning Current GPA Entering MC*	1.9	2.0	2.1
Ending Current GPA Exiting MC *	2.5	2.6	2.7
No. of students going on to higher education/tech. training**	7	11	15
No. of students going into the workforce **	3	3	3
Determination of Health based on effectiveness	H	H	H
Overall Program Health	H	H	H

\*Extracted from Kea`au High School records

\*\*3 month follow-up

### Part II. Analysis of the Program

In its third year of operation, the program has admitted more students each year, reaching capacity in 2007-2008 (demand). This has caused the cost per student to go down (efficiency).

MC fares well on measures of effectiveness. This year 20 out of 20 or 100% graduated from high school, and 15 of these or 75% of these went on to higher education. As in the previous two years, MC students have increased their academic performance an average of .6 in comparing their performance in the traditional classroom during their junior year and the Middle College learning environment in their senior year. The 2007-2008 cohort averaged. 2.1 in their junior year and 2.7 in their senior year in MC.

### Strengths

- 1) Increased achievement motivation as measured by academic achievement.
- 2) Increased the Kea`au High School graduation rate by 10%.
- 3) Increased the college going rate of Kea`au High School by 7%.
- 4) State-of-the-art facility with multimedia MAC lab, sound recording studio, and certified mobile kitchen.
- 5) Considered model program for Creativity Academies (the combining of STEM with Digital Arts) and 21<sup>st</sup> C. education utilizing applied academics (integration of CTE with Liberal Arts).
- 6) Supported by the highest levels of administration within the DOE (Sup. Pat Hamamoto) and UH (Pres. McClain) as well as receiving \$50,000 from VPCC, John Morton.

**Weaknesses**

- 1) Need for institutionalized funding streams
- 2) Volatility of building owner and community partner, Bay Clinic, Inc.'s economic situation.

**Significant Program Actions (results of prior year's action plan)**

**2007 ACTION PLAN**

- 1) Institutionalize the MOA between the DOE and UH, so that Middle College becomes a regular program of both entities rather than a pilot project;
  - Contract No. CO-60061, Project No. MOA D06-040, Amendment No. 2: For Provision of the Middle College Program between UH and DOE was executed for the period: Oct. 1, 2008 – Sept. 30, 2009. A new MOA will be pursued after this time period.
- 2) Work with other requesting high schools like Pahoa and Ka`u to design and implement MC in their communities;
  - Kua`O Ka La PCS's funding for a collaborative MC project did not go through, but conversations continue between the two entities;
  - A collaborative effort to offer credit classes at Pahoa HS during the evenings started in fall 2008 (ENG. 22, HAWST. 125) and will continue into spring 2009 (ENG. 100, BUSN. 121) if there is sufficient enrollment;
  - In addition to MC, credit classes will be offered at Kea`au Youth Business Center fall 2008 (MUS. 198: Intro. to Sound Recording) and spring 2009 (MATH 22, MUS. 198) which alleviates some of the space and parking crunch at the Hilo campus.
- 3) Solidify the MOA with Bay Clinic, Inc. in terms of the rental of the KYBC site but their continuing to be responsible for the maintenance and upkeep of the facility.

*An MOA between UH and Bay Clinic, Inc. has been at the Office of Procurement and Real Property Management since July 2008. It is hoped that this document will be executed in Dec. 2008 for signing.*

**Part III. Action Plan for 2008-2009**

- 1) Work with UH Office of Procurement and Real Property Management (OPRPM) to obtain an MOA with the Bay Clinic, Inc. to sublease Kea`au Youth Business Center with approval from the BOR;
- 2) Explore and seek more stable funding sources like D.O.E. student weighted formula; HawCC Dept. funding; Carl Perkins funds; Kamehameha Schools Collaborative RFP; Bill and Melinda Gates Foundation.

**Part IV. Resource Implications**

- 1) Continue to pay for HawCC dual credit instruction at 12 credits per academic year;
- 2) Continue to allow 6 credits a semester for coordination and evaluation of the program;

- 3) Continue to pay for sublease of the Kea`au Youth Business Center facility at \$3,000/mo. or \$27,000/yr.;
- 4) Continue to pay for annual supply budget of \$20,000/yr.

### **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 \$276,000 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.

#### **Analysis of the Sub-unit**

Since Biennium Budget requests are not likely to produce new positions in this time of State budget stringencies, the management of trouble calls for the far flung videoconferencing system is eventually going to have to be supported by two temporarily funded technician positions. One of the positions would be placed in West Hawaii to cover the trouble calls within geographical reach of that campus which have been shown to be approximately 40% of all calls.

#### **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.