

# **HAWAI'I COMMUNITY COLLEGE COMPREHENSIVE UNIT REVIEW (CUR)**

## **EDvance**

**Date: October 17, 2018**

**3-Year Review Period:  
July 1, 2014 to June 30, 2017  
AY14-15, AY15-16 and AY16-17**

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*Program/Unit Review at Hawai'i Community College is a shared governance responsibility related to strategic planning and quality assurance. Annual and 3-year Comprehensive Reviews are important planning tools for the College's budget process. This ongoing systematic assessment process supports achievement of Program/Unit Outcomes. Evaluated through a college-wide procedure, all completed Program/Unit Reviews are available to the College and community at large to enhance communication and public accountability.*

*Please see <http://hawaii.hawaii.edu/files/program-unit-review/>*

*Please remember that this review should be written in a professional manner. Mahalo.*

## PART I: UNIT DATA AND ACTIVITIES

### Unit Description

**Provide the short unit description as listed in the current catalog. If no catalog description is available, please provide a short statement of the unit's services, operations, functions and clients served.**

EDvance (formerly the Office of Continuing Education and Training (OCET)) was established in 1992 to deliver opportunities for continuing education and training for Hawai'i Island. EDvance delivers non-credit Workforce Development training; customized, contract training; career certificate programs; a variety of online classes; summer classes for K-12 students; and personal enrichment classes. Additionally, EDvance provides passport acceptance services, and workshop-conference coordination for the community. The Apprenticeship training and the Office of International Programs/Intensive English Program are housed under EDvance.

### Previous Comprehensive Review Information

**Provide the year and URL for the location of this unit's last Comprehensive Review on the HawCC Program/Unit Review website: <http://hawaii.hawaii.edu/files/program-unit-review/>**

<b>Year</b>	2012
<b>URL</b>	<a href="#"><u>Office of Continuing Education and Training</u></a>
Provide a short summary of the CERC's evaluation and recommendations from the unit's last Comprehensive Review.  Discuss any significant changes to the unit that were aligned with those recommendations but are not discussed elsewhere in this report.	CERC regarded OCET's report to show significant movement toward most unit goals. It was recommended that OCET include more concrete supporting evidence and data elements for the unit's stated strengths and weaknesses. CERC also recommended that OCET develop a structured method for capturing meaningful data to measure the effectiveness of the unit in fulfilling Unit Outcomes.

## **ARPD Data: Analysis of Quantitative Indicators**

Unit data can be found on the ARPD website: <http://www.hawaii.edu/offices/cc/arpd/>

**Please attach a copy of the unit's data tables for the three years under review and submit with this Comprehensive Unit Review (CUR).**

- a) If you will be submitting this CUR in hard copy, print and staple a copy of the data tables for the three years under review to the report; the icon to print the data tables is on the upper right side, just above the data tables.

**OR**

- b) If you will be submitting this CUR in digital form (WORD or PDF), attach a PDF copy of the data tables for the three years under review along with the digital submission; the icon to download the data tables as a PDF is in the upper right of the screen, just above the data tables.

### **Analyze the unit's ARPD data for the 3-year review period.**

**Describe, discuss, and provide context for the unit's AY15 through AY17 data, including the unit's contribution to its Division's health scores in the Demand, Efficiency, Effectiveness and Overall Health categories.**

As EDvance does not have ARPD data, the unit has identified relevant data elements that are used for reporting purposes. To determine healthy Demand, the unit looks at the course cancellation rate as a measure of whether EDvance is offering courses that the local community is interested in attending. Net revenue is reviewed to determine a healthy level of Efficiency, with a goal of annual revenue exceeding department expenses. Finally, course evaluation surveys are summarized to determine the health of the Effectiveness of the unit.

#### **Demand –**

EDvance delivers a range of course types, including; courses that are marketed openly for adults in the community to attend (open enrollment); courses intended for youth aged K-12 (youth); and courses that are delivered by request from local businesses, organizations, and government (contract training).

Enrollment and cancellation data pertaining to the reporting period are summarized below:

<b>Adult Open Enrollment Courses</b>			
<b>Fiscal Year</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>
<b># Students</b>	962	1017	588
<b># Courses Offered</b>	176	196	139
<b># Courses Ran</b>	94	97	68
<b>% Courses Ran</b>	53%	49%	49%

<b>Youth Courses (K-12)</b>			
Fiscal Year	FY15	FY16	FY17
# Students	168	223	364
# Courses Offered	15	18	36
# Courses Ran	14	16	30
% Courses Ran	93%	89%	83%

<b>Contract Training</b>			
Fiscal Year	FY15	FY16	FY17
# Students	470	465	506
# Courses Offered	50	39	41

Based on industry best practices, EDvance aims to cancel 20% or less of course offerings. As shown by the data in the first chart (Adult Open Enrollment Courses), the cancellation rate has been hovering around 50% over the past three years. The most common reason for course cancellation is a lack of sufficient enrollment, and therefore insufficient tuition collected, to cover the costs of running the course. Youth Courses and Contract Training remain in high demand. Youth Courses maintain a cancellation rate of less than 20% and consistent requests coming in for specialized training via contracts, particularly due to an agreement with the Department of Public Safety to provide training for inmates at the Kulani Correctional Facility.

A long-standing challenge for the EDvance department has been marketing, which has had the most significant effect on the Adult Open Enrollment Courses. There have been several different strategies attempted to improve the effectiveness of marketing efforts, including support from staff at another UH community college campus to create templates for flyers and hiring of casual staff designated for outreach efforts. The need for a marketing professional in the department has been discussed in each annual unit review during this reporting period, however revenue generation has remained a challenge for the department to support Special-funding for the necessary APT Band B position.

In the past, program coordinators were responsible for marketing the programs they developed, however that model was found to be ineffective through research done by LERN, the pre-eminent lifelong learning organization in the world. EDvance has been making significant efforts toward re-structuring staff responsibilities over this reporting period, following staff attendance at an Operations and Staffing Institute provided by LERN in April 2015. One of the final positions missing from that ideal staffing structure at EDvance has been a Marketing Coordinator. It is planned that an APT position will be re-described after an anticipated staff retirement at the end of 2017 in order to bring on an expert in the

field and fill this vital role. It is anticipated that the addition of this position will significantly reduce the course cancellation rate.

In addition to non-credit course programming, EDvance took over U.S. Passport acceptance services from the College's Information Center staff in 2011. The demand for these services has continued to climb, as shown by the following data:

U.S. Passport Application Acceptance			
Fiscal Year	FY15	FY16	FY17
# Served	1,054	1,572	1,733

Overall, the demand for EDvance's services and course offerings remain healthy, with the exception of challenges associated with the cancellation rate of the Adult Open Enrollment Courses. There are plans in place to address those challenges, including the hiring of a Marketing Coordinator who will be responsible for community outreach to better assess training needs as well as promotion of course offerings.

#### **Efficiency -**

In looking at the efficiency of the EDvance department, we review annual net revenue in the table below:

EDvance Revenue Summary			
Fiscal Year	FY15	FY16	FY17
Income	\$449,173.79	\$301,959.20	\$579,677.43
Expenses	\$423,747.78	\$362,746.97	\$471,575.42
Net Revenue	\$25,426.01	-\$60,797.77	\$108,102.01

Overall, EDvance has maintained a positive balance during the reporting period. There were significant changes that took place during FY16 that help in understanding why that year was not fiscally viable and the changes were discussed in detail in the FY16 Annual Unit Review. Numerous staff losses were cited as well as the implementation of a new UH System Policy (UHCCP # 8.200 Financial and Operational Oversight of Revenue Generating Programs) mandating a 10% charge for indirect costs on all revenue generated by EDvance. At that time, EDvance was providing exam proctoring services in partnership with vendors that did not allow for an increase in charges to include the additional 10% that was swept each quarter. There was an adjustment period for course tuition as well, and the fees had to be incorporated into the design of all courses going forward. Related challenges included working with partner agencies, such as Workforce Development Division, to update approved tuition fees, for example.

The new policy began around the same time as the Workforce Innovation and Opportunity Act (WIOA) was being implemented in Hawai'i County, which caused a significant decrease in enrollments (194 in FY15 vs. 1 in FY16). EDvance had to establish relationships with staff at the new service provider and learn about the new training requirements related to the transition from the previous Workforce Investment Act (WIA) to the new WIOA law.

The comeback in FY17 can be attributed to the hiring of several key positions, including an Apprenticeship Coordinator (May 2016), a casual hire APT-A Program Coordinator (June 2016), the EDvance Director (August 2016), a permanent Office Assistant III (September 2016), and a Lead Program Coordinator (March 2017). There was also a Program Coordinator/ Fiscal Manager position that was re-banded from APT-A to APT-B that took effect in October 2016 with changes to job duties in order to follow the research-based staffing structure suggested by LERN.

As mentioned in regard to the new UH System Policy that initiated a 10% fee for indirect costs, EDvance had to make the difficult decision to discontinue offering exam proctoring services for the community (exams not related to credit courses). As the pressure for EDvance to remain fiscally viable grew, alternatives were sought in order to continue offering the service, including cutting back on staff hours, having another casual hire staff member assume responsibilities in addition to their regular workload, and a request for financial support in the FY16 Annual Unit Review. Finally, discussions were initiated with UH Hilo and Hawai'i CC Administration to seek assistance from the campus testing centers to continue providing the service, alleviating our community members from flying off-island to gain workforce certifications.

In summary, while there have been challenges during the early part of this reporting period, the efficiency of the department has improved over the most recent fiscal year (FY17) and will improve drastically with full staffing and by discontinuing to offer services that are not profitable.

### **Effectiveness -**

Finally, we review the Effectiveness of the department. Course evaluation surveys are completed by students at the end of each EDvance course offering that help to assess this measure. We ask participants to reflect on the relevance of course content and materials, the instructor's knowledge of content and responsiveness to learning needs, and the effectiveness of communication about course offerings. Between FY15 (782), FY16 (730), and FY17 (439), EDvance collected 1,951 evaluation surveys across 210 courses. Over 15,000 responses to eight individual statements are summarized in Attachment A.

As the table in Attachment A shows, 12,353 or 80% of responses indicated that students "Strongly Agree" with the statements on the survey. 2,890 or 19% "Agree" with the statements, and 168 or 1% "Disagree" with the statements. With only 14 responses indicating students "Strongly Disagree" with the statements, the percentage calculates to 0%.

The most common statement that students “Disagree” or “Strongly Disagree” with was, “The length of the class was just right”. As we serve the general population, there is a broad range of learning ability and expectation with our students. It is a continual challenge to successfully meet the learning needs of all students. Course feedback is reviewed in conjunction with our instructors to determine if changes are necessary and implement those changes as we see fit (and are able based on the type of course).

There are some special circumstances with regard to this question on the evaluation survey. For instance, we offer Security Guard Training that meets the Department of Commerce and Consumer Affairs (DCCA) requirement that all individuals working as Guard Employees must complete eight (8) hours of classroom instruction. The curriculum and duration for the program are approved and standardized by DCCA, yet we received 15 “Disagree” responses and one (1) “Strongly Disagree” response on the evaluations when the students are asked to rate whether they felt, “The length of the class was just right.” These responses account for 16/84 or 19% of the “Disagree” and “Strongly Disagree” responses we received during this review period for just one class for which we do not control the duration.

Another statement on the evaluation survey that we see a disproportionately high number of “Disagree” responses is, “Hawai’i CC effectively communicates courses and service offerings to the community it serves”. This brings us back to the challenges EDvance has had with marketing. While there has been improvement in the responses over the three fiscal years included on this report (25 in FY15 down to 8 in FY17), we anticipate that the data will reflect more favorable responses once we have a permanent Marketing Coordinator in place.

Overall, with 99% of our course participants indicating that they “Strongly Agree” or “Agree” with all statements on the evaluation survey, which includes statements pertaining to everything from course content and materials to instructor’s knowledge and ability, course quality, training relevance, and marketing communication, we see a healthy level of effectiveness in EDvance courses.

**Describe, discuss, and provide context for the unit’s contributions to its Division’s data in all CCSSE categories, as applicable.**

CCSSE data does not pertain to the EDvance department.

**What else is relevant to understanding the unit's data? Describe any trends, internal/external factors, strengths and/or challenge that can help the reader understand the unit's data for the three years under review that are not discussed above.**

There are certain programs and course offerings that EDvance provides where tuition fees are standardized across the state or mandated for different reasons. The previously mentioned DCCA mandated Security Guard Training which is required for individuals to become certified as a Guard Employee in the State, as well as continued competency training for electricians and plumbers are two such programs with set tuition rates. With such programs, EDvance does not have the authority to change the tuition rates to cover ever-increasing cost of operating materials and supplies, as mandated by the UH system without agreement by our partners and the other campuses. This poses difficulty and financial burden to the department.

To provide another example, the Apprenticeship Program is housed under the EDvance department, with EDvance staff handling student registration, course preparation and logistics, purchasing, and course close-out, for instance. Apprenticeship is funded by the legislature in compliance with the law, which covers compensation for the designated program coordinator and for instruction time. There is also an operating budget provided each year to cover materials and supplies necessary to run the program. While some of the support staff positions are compensated by General-funds, others receive Special-funding and therefore the department must generate revenue via other courses and services to cover compensation for the duties staff engage in to support the Apprenticeship Program. These types of situations are ways in which EDvance is able to help support community needs, however there are financial and staff burdens associated with such circumstances.

Another financial and staff burden has been the purchase of a registration system that replaced individual systems at the seven community college continuing education departments with a system-wide program. Destiny One was purchased in the Fall of 2013 and requires annual fees as well as compensation for a system administrator. The amount of staff time for implementation and continued collaboration on best practices and standard operating procedures, as well as individual campus process changes to accommodate the new system in addition to new payment processing procedures, has been monumental since 2014. There was a recent integration with the Kuali Financial System (KFS) in April 2017 that required new understanding and reconciliation processes. The impact of such a major undertaking cannot be overlooked and has certainly taken a toll on staff and finances alike.

While the situations mentioned above are challenges EDvance has faced, there are also strengths worth highlighting as well. EDvance is entrepreneurial in nature and has been flexible and responsive to community needs since its inception in 1992. Development of new programs is ongoing in continuous efforts to meet industry requests and prepare our community for workforce demands. Even with high turnover of staff in recent years, the quality of programs has not suffered. With dedication and appreciation to excellent instructors, the courses that have been delivered have been of high value to our



students. Throughout the reporting period, evaluation surveys indicated that statements related to instructors maintained 85% or higher of “Strongly Agree” responses (“The instructor was knowledgeable about the subject matter” and “The instructor was responsive to my learning needs”). Additionally, over 80% of students responded they “Strongly Agree” with the statement, “I am satisfied with the overall quality of the class”. The percentage for responses to all three statements increases to 99% or higher if we include “Agree” responses. 28 participants out of 1,951 responded that they “Disagree” or “Strongly Disagree” with one of the above statements.

In accordance with our entrepreneurial model, we have sought innovations in our view of methods to generate revenue while continuing to serve our community’s training needs, such as the addition of passport acceptance and exam proctoring services since 2011. While exam proctoring has become a financial burden that the department cannot sustain, the need for the community is significant and efforts are being made to determine a solution. The value of passport acceptance for the community has become increasingly important with the discontinuation of acceptance services being offered at the Hilo Post Office since October 2015, leaving Hawai’i Community College EDvance as the only acceptance facility in Hilo. As important as the service is for the community, it has also been a significant source of revenue that helped sustain the department during the turnover of program coordinators. Total revenue collected by EDvance for the federally established mandatory passport acceptance fee during this reporting period was \$108,975.

## UNIT ACTIVITIES

**Report and discuss all major actions and activities that occurred in the unit during the 3-year review period, including the unit’s meaningful accomplishments and successes. Also discuss the challenges or obstacles the unit faced in supporting student success and explain what the unit has done to address those challenges.**

For example, discuss:

- Changes to the unit’s services, operations and/or functions;
- Personnel and/or position additions and/or losses;
- Changes to the unit’s operating facilities or other major resources;
- Changes or expansions/contractions in client groups served.

A major restructuring of position duties and responsibilities has been underway since summer 2015 following a staff member’s attendance at the Operations and Staffing Institute offered by LERN, the pre-eminent lifelong learning organization in the world. Through years of research and case studies as LERN experts traveled the country helping continuing education departments become more efficient and increase revenue, they have put together an ideal staffing structure that they have found supports the variety of tasks such departments encompass. Having everyone doing everything is an inefficient model that their research shows is not effective.

The ideal structure centralizes operations tasks and allows all staff to be accountable and understand clear expectations of their roles. The operations staff are responsible for student registration, class management and scheduling, instructor hiring and onboarding, office management, customer retention, data collection and reporting, finances, and any other tasks that keep programmers from generating revenue. Program coordination staff focus on generating revenue by creating new programs based on identified needs, identifying and working directly with instructors and subject matter experts (SMEs) to develop or purchase curriculum, and adjusting repeat programs when necessary. A marketing coordinator is responsible for generating marketing plans, promotion development and coordination, distribution selection, analysis, and public relations. Finally, a sales professional is utilized to work with community and business leaders to establish contract training opportunities, although EDvance is not yet at the point of incorporating this role as a part of the department structure and will be handled by marketing and programming staff. Rather, EDvance plans to hire a curriculum developer to support all program coordinators with development and help make courses more robust.

Some of the challenges EDvance has faced during this reporting period with regard to staffing were mentioned in the Efficiency section above, with numerous positions being hired between spring 2016 and spring 2017. The high staff turnover and reduced revenue have slowed the progress of moving toward the ideal structure, however now that so many positions have been filled during FY17, progression is highly anticipated as new staff are trained and familiarized with responsibilities and become self-sufficient.

Offering external exam proctoring services is something EDvance began back in 2011 with the addition of Pearson VUE testing, which was taken over from the Hale Kea Testing Center. At the time, it was anticipated that it would generate additional revenue for the EDvance department and alleviate the Center staff from dealing with an external vendor, inclusive of software administration. Current EDvance staff took on the responsibilities of administering exams and quickly expanded to include other vendors as needed in the community (e.g., Prometric Automotive Service Excellence (ASE), ISO-Quality Substance Abuse Counselor Certification, ATI Test of Essential Academic Skills (TEAS) for incoming Nursing students, COMPASS and Accuplacer placement testing for non-UH students, ServSafe for food handlers, and College-Level Exam Placement (CLEP), among others). 2,993 exams were delivered by EDvance staff during this reporting period. Increasing the amount of testing vendors allowed EDvance to better serve the community's learning and credential needs however it took up a lot of staff time without the ability to increase costs due to mandated indirect costs to the college became an increasing challenge to determine between losing money or justifying this loss to continue to do our due diligence in serving our community. It is realized that no longer providing testing services would be a disservice not only to our community but to some of our students as well. For example, the Auto Mechanics program has implemented testing for ASE certification to aid in making HawCC graduates more employable by obtaining a highly recognized and highly desired credential from the industry.

As other projects arose, such as the implementation of the Community College Career Training (C3T) grant that required significant staff attention, a casual hire APT-A was enlisted to take over proctoring responsibilities with a permanent staff member overseeing administration of the services. A few different casual hires tried their hands at delivering proctoring services in a cost effective manner, but in the end the financial burden has been on EDvance to carry this community service. While there are exams that EDvance has the ability to set a fee rate for proctoring, there are numerous vendors with set rates. It was hoped that there would be enough attendance at the vendor-set exams to cover the cost of proctoring such exams, however over time it has been found that the services are not financially viable. In light of the financial focus on EDvance's success, and the non-discrimination of revenue sources for the 10% indirect cost assessment, the decision has been made for the department to discontinue providing this service. Either an alternative will be found with another department in the College or the service will be discontinued on the island.

Some of the great accomplishments of this reporting period pertain to courses that were developed and/or implemented that met important community needs. For instance, the Process Technology and Industrial Maintenance Program was developed under the Rural Hawai'i grant in collaboration with industry partners and later modified to meet continued needs by replacing the industrial maintenance component with general maintenance to broaden the skills learned. There have been 21 participants trained in two cohorts during this reporting period in preparation for gainful employment with Puna Geothermal and Pacific Biodiesel, among others.

A statewide Electrical Technology Program was developed that fulfills the Department of Commerce and Consumer Affairs (DCCA) educational requirement to become a licensed electrician in the State of Hawai'i. The program provides another means besides an Apprenticeship program or a 2-year credited program by which to meet the requirement. Classes are offered in the evenings, making them accessible for the working community. 33 individuals enrolled in the program during this reporting period.

A few other successful course offerings related to valuable workforce training programs include the following participation numbers: 394 attended Security Guard Training and Re-Certification courses, 542 attended either the Electrician or Plumber Continued Competency Program, and 44 participated in the Police Officer Exam Preparation in conjunction with Hawai'i County recruitments.

Based on an interest for marine education programs that arose from community feedback during focus groups held in West Hawai'i in 2013, a Communicating Ocean Science course was offered. To follow up, the Manta Naturalist Course for Manta Tour Guides and Operators provided individuals with little or no knowledge of manta rays valuable information to share while giving tours to visitors. 60 participants partook in the training during the past three years, preparing them to better serve visitors to the island and help to preserve our precious wildlife.

Caregiving 101: A Series for Those Who Care for Older Adults was delivered to 25 participants that included both professionals and those caring for a family member. Dr. Michael Cheang, Assistant Professor of the Department of Public Health Sciences at UH Manoa and the Assistant Director for the Center on Aging, was the expert who developed the curriculum and was flown over from Oahu to deliver the eight module program, which was made possible thanks to a partnership with the Hawai'i County Office on Aging.

The Motorcycle Safety Foundation (MSF) Basic Rider Course has been offered through EDvance since October 2015 after a years-long process of getting a range approved and getting instructors trained on our island. 184 participants attended the course from FY15-17 providing for safer riders on our roads.

In agreement with the Department of Public Safety, EDvance has been delivering educational programs for inmates at the Kulani Correctional Facility throughout this reporting period. During FY15, EDvance served 138 participants in 10 courses, FY16 served 120 participants in 22 courses, and FY17 served 171 participants in 31 courses. Courses include; a variety of agriculture topics, facility maintenance, forklift operation, computer skills, Hawaiian cultural practices such as language, hula, pahu drum and poi board carving, sailing canoe, and imu cooking, as well as 'ukulele playing, paniolo, and a transitional skills class that is vital to prepare inmates for release.

Youth programs have been offered during the summer since 2007 on the Hawai'i Community College campus. There was a community need for high-quality youth enrichment programs and EDvance stepped up to the plate. 10 years later, there are more similar programs being offered in the community, however the EDvance programs have remained popular. A table showing enrollment and course data was shared under the Demand section at the beginning of this report and is duplicated here for convenience:

Youth Courses (K-12)			
Fiscal Year	FY15	FY16	FY17
# Students	168	223	364
# Courses Offered	15	18	36
# Courses Ran	14	16	30
% Courses Ran	93%	89%	83%

Grant funding awarded from Kamehameha Schools and Hawai'i Community Foundation during this reporting period helped to bring students on campus that may have not otherwise had the opportunity. The grant from Kamehameha Schools was designated for Career Exploration courses, which provide

high school students a chance to get their feet wet in one of the credit programs offered at Hawai'i Community College. Courses are taught by faculty and staff from programs including Auto Mechanic Technologies, Auto Body Repair and Painting, Machine Welding and Industrial Maintenance, Health and Human Services, Carpentry and Administration of Justice.

During 2017, a six-week Summer Engineering Academy introduced middle and high school students to thinking and solving problems like an engineer. While the academy was established through a partnership with Honolulu Community College, the curriculum for the program offered on the Manono campus was mostly developed in-house by the EDvance department.

The majority of K-8 classes are taught by Department of Education teachers and sometimes local celebrities or experts in their field. Mostly new courses are developed by the teachers each summer, with a few repeating every other year or in rare cases every year for very popular courses, such as Audrey Wilson's cooking classes. The teachers enjoy delivering curriculum in a different area from their regular teaching assignments or a topic area that is of personal interest and the children benefit from the enriching curriculum designed by teachers who are trained and experienced educators. Courses are age-appropriate, relevant, often include topics outside of the usual school curriculum, and they're fun!

Numerous high school and college-aged former summer participants have come back to volunteer with a program they fondly remember attending, where they made new friends and had inspiring teachers they haven't forgotten. Some have even gone on to become teachers themselves. During the past two years, participants with the Foster Grandparents Program have served as classroom assistants alongside our high school and college-aged volunteers, which has been a wonderful addition to the program. The volunteers also assist with escorting children to the bathroom and between classes to ensure the children are safe and always supervised on our college campus.

During the past three years, EDvance has partnered with Black Rocket Productions, a company that specializes in week-long technology camps, providing curriculum and instructor training for programs similar to ours nationwide. EDvance selects the instructors who deliver the material utilizing the provided lesson plans. This has been a great partnership, allowing for additional options that we wouldn't otherwise be able to develop ourselves.

## Contributions to the College

**Discuss how the unit aligns with and supports the College's institutional effectiveness and helps the Kauhale achieve our shared goals by describing how the unit contributes to the achievement of our Mission, Vision and Institutional Learning Outcomes.**

***MISSION:*** *To promote lifelong learning, Hawai'i Community College will emphasize the knowledge and experience necessary for Kauhale members to pursue academic achievement and workforce readiness. Aligned with the mission of the UH Community Colleges, we are committed to serving all segments of our Hawai'i Island community.*

[http://uhcc.hawaii.edu/OVPCC/strategic\\_planning/mission.php](http://uhcc.hawaii.edu/OVPCC/strategic_planning/mission.php)

***VISION:*** *Our Kauhale of lifelong learners will be productive and engaged citizens capable of meeting the complex challenges of our island and global communities.*

The EDvance department directly supports the College's institutional effectiveness by providing education and training opportunities to meet community needs that are not met through credit programs, further helping the College in striving to serve all segments of our community. The knowledge and skills that are gained during EDvance programs and courses are essential to workforce readiness and frequently directly align with employment opportunities. There are programs offered that prepare non-credit participants for credit programs as well, such as the high school career exploration program, with many participants eventually enrolling in college classes.

EDvance's own Mission and Vision also closely align with the College's, and were revisited and revised in February 2018.

### **Mission:**

To connect the local and global community through education & personal EDvancement

### **Core Values:**

Deliver exceptional customer experiences

Inspire through innovative and dynamic programs and services

Engage with compassion & integrity in all we do

### **Vision:**

Leader in creating opportunities that change lives

**ILO #1: Communicate effectively in a variety of situations.**

Our unit offers training that provides necessary communication skills for numerous situations, including speaking and writing mediums. Relevant courses include career explorations for high school students and transitional skills training at the correctional facility, among others.

**ILO #2: Utilize critical thinking to solve problems and make informed decisions.**

Many of the unit's courses provide students with training in troubleshooting and problem solving, with topics including everything from small engine repair to computers.

**ILO # 3: Apply knowledge and skills to make contributions to community that are respectful of the indigenous people and culture of Hawai'i island, as well as other cultures of the world.**

As the unit makes efforts toward developing new curriculum and upgrading previous or current curriculum we realize the importance of connecting to our audience. In effect this means taking a well known program like "The 7 Habits of Effective Leaders" to include not only real life situations but taking concepts and practices from this program to find cultural connections so those on the receiving end can appropriately interpret, comprehend, and apply what they've learned. There are also courses offered for tour guides that provide culturally sensitive training and highlight the island's unique culture and points of interest.

**ILO #4: Utilize quality comprehensive services and resources in the on-going pursuit of educational and career excellence.**

We ensure that educators within our campus engage in continuous professional learning and apply that learning to improve student achievement. We have improved our standards for measuring the quality of professional development occurring by advocating for a curriculum developer to ensure our curriculum meets these standards so that we can ensure a successful education experience for our community. We continually look for competent and experienced instructors to provide quality professional development courses.

Efforts are being made to identify Student Learning Outcomes (SLOs) for long-term program offerings to ensure alignment across offerings and for potential Prior Learning Assessment (PLA) credit.

Additional instructional delivery tools are being considered, such as Laulima and Canvas in order to improve student success and move toward the use of distance education modes for more programs.

In addition, the unit is working with student services to identify campus services that may be available to non-credit students to better support their academic journey regardless of which department they study under.

**ILO #5: Produce and perpetuate safe, healthy learning and professional environments that are respectful of social and individual diversity.**

The unit provides training that supports cultural inclusion and understanding. Professional development courses on diversity in the workplace, such as "Curiosity Kills the Cattiness (Dealing with Difficult

People)”, “Professionalism in the Workplace (Mastering Soft Skills)”, and “OMG! She just called me Aunty! Understanding the Multi-Generational Workplace” are just a few examples of EDvance trainings that promote treating others with respect, regardless of cultural differences.

**ILO #6: Contribute to sustainable environmental practices for personal and community well-being.**

Numerous courses have been offered by the unit that have related to sustainable agricultural practices, including training for farmers associations, the correctional facility, and the general public.

### Unit Outcomes Assessments

**Provide the full text of the unit’s current approved Unit Outcomes (UO) and Student Learning Outcomes (SLOs); indicate each UO’s/SLO’s alignment to one or more of the Institutional Learning Outcomes (ILOs). The College’s ILOs may be found on the Assessment website:**

**<http://hawaii.hawaii.edu/files/assessment/outcomes.php#ilo>**

<b>UO #</b>	<b>UNIT OUTCOMES (text)</b>	<b>Aligned to ILO #</b>
1	Community participants in EDvance training programs will report that EDvance training is relevant to their needs and the needs of the Hawai’i Island community.	3, 4
2	Community participants in EDvance training programs will report that their instructors are highly qualified.	3, 5
3	Community partners and members will report that EDvance’s outreach and community marketing is effective in communicating EDvance’s courses and services to the community.	1, 4
<b>SLO #</b>	<b>STUDENT LEARNING OUTCOMES (text)</b>	<b>Aligned to ILO #</b>
	N/A – EDvance does not have SLOs.	

**Discuss the unit’s successes and challenges in achieving the UOs/SLOs.**

EDvance Unit Outcomes are assessed via course participant evaluation surveys. EDvance seeks to obtain a completed survey from each and every course participant. There are various reasons that surveys are not completed by all participants, such as instructor failing to pass them out, students leaving early or declining to complete the form, administrative error (no forms were provided to the



instructor), etc. This is the biggest challenge with regard to obtaining data to analyze. 1,951 evaluations were collected on 210 courses over this reporting period (FY15-17).

UO #2 analysis has shown the highest levels of achievement on the student evaluation survey, with two different questions relating to instructors consistently being rated highly by course participants. With scores in the range of 84%-92% for Strongly Agree responses across both questions over the three fiscal years of this report, we found success in selecting instructors whom our students strongly agreed were knowledgeable about the course subject matter and were responsive to the students' learning needs.

UO #3 regarding outreach and marketing has been a challenging area for the EDvance department over the past several years. The unit had a staff member who assisted with marketing responsibilities, such as producing catalogs and flyers, emailing course information to students, and posting on social media, however there has never been a marketing expert on staff. In addition, there has been a need for outreach personnel to handle meeting with community leaders regarding training needs. Without designated staff who are responsible for such marketing and outreach duties, and due to short-staffing in other areas of responsibility as well, there has been a reduction in activities in those areas leading to lower enrollment in courses and limited contract trainings being held. This UO is one that we see some of the lowest ratings on our evaluation survey and is an area where efforts are focused on improvement.

## Unit Outcomes

**List all UOs that were assessed during the 3-year review period.**

UO #1: Community participants in EDvance training programs will report that EDvance training is relevant to their needs and the needs of the Hawai'i Island community.

UO #2: Community participants in EDvance training programs will report that their instructors are highly qualified.

UO #3: Community partners and members will report that EDvance's outreach and community marketing is effective in communicating EDvance's courses and services to the community.

**Discuss and summarize the overall results of all UO & SLO assessments conducted during the 3-year review period.**

**Describe how the unit's faculty/staff used UO/SLO assessment results to plan for and implement improvements in unit services, operations and functions. Discuss how these improvements help the College achieve its mission of supporting student success.**

As mentioned above, an evaluation survey is handed out at the end of each EDvance course (Attachment B). A chart showing the number and percentage of responses to each question is available as Attachment A.

UO #1: Survey responses to the question that relates to this UO were mostly “Strongly Agree”, with percentages in the mid- to upper-70s (78%, 77%, and 76% during FYs 15/16/17 respectively). If we include “Agree” responses, then the total is 99.9% (there were a total of 4 out of 1,915 who responded that they “Disagree” and no one responded that they “Strongly Disagree”). Overall, the data indicates that the vast majority of course participants did believe the continuing education and training provided by Hawaii CC was relevant to the needs of our community.

While the data reflects an overall positive regard for the relevance of the courses offered, continuous efforts by program coordinators and outreach staff to help identify community needs and develop relevant programs will lead to improvement in the ratings. Strengthened pathways between credit and non-credit are also being implemented as a direction that seeks to address community needs and follow national trends. Strengthened pathways are intended to increase College graduation rates. Along with improvement in offering courses that are relevant in our community, the intention is to improve student success through alignment with industry needs ensuring our students are prepared for the workforce.

UO #2: It can be challenging to identify subject matter experts who are also skilled teachers, particularly in an island community. The unit is very pleased to report that the vast majority of participants reported that they “Strongly Agree” with the statement, “The instructor(s) was/were knowledgeable about the subject matter”, with an average of 90% over the three years this report covers. If we include “Agree” responses, the percentage increases to nearly 100%. In fact, there were only 2 out of 1,948 “Disagree” responses to the statement and no one responded that they “Strongly Disagree”. 84-89% of participants also responded with “Strongly Agree” that, “The instructor(s) was/were responsive to my learning needs”. We saw slightly more “Agree” responses to this statement than the previous one regarding knowledge of subject matter.

Ideally, we would have all respondents select that they “Strongly Agree” that their instructor was knowledgeable about the subject matter he or she was teaching and was responsive to the students’ learning needs. In order to improve these results as we seek to continuously improve our programs, a faculty Curriculum Developer will be hired in order to make non-credit curriculum more robust and assist subject matter experts with getting information across to students effectively. Anonymously summarized survey feedback is shared with instructors in order to continuously improve instruction methods and techniques. Improvements to curriculum design and instruction techniques will better support our students for success during their academic journey with us.

UO #3: The results of this UO are an indication of the challenges the unit has faced with regard to hiring personnel with expertise in marketing and outreach. 68-73% of respondents chose to say they “Strongly Agree” that “Hawai’i CC effectively communicates courses and service offerings to the community it serves”. If we include the “Agree” responses, we see a total of 97.67% positive feedback on this outcome.

Plans are in place to improve marketing and outreach efforts in the coming three years. An S-funded Marketing Coordinator will be brought on board Fall 2018, with specific responsibilities for managing customer contacts, creating marketing materials such as flyers and catalogs to promote course offerings, and developing partnerships via outreach. Clearly articulating course offerings to the community will benefit the success of our students, making them aware of potential opportunities for workforce training and professional development, as well as career pathway options they might not have learned about otherwise.

## PART II: RESOURCES INVENTORY

**Describe and discuss the unit’s current resources and resource needs.**

Describe the status of the following resources for unit faculty/staff:	
<b>Safe workplace.</b>	<p>Light fixture coverings have been removed on several of the units throughout offices in 379A. Coverings have fallen and caused damage. As coverings have broken over time and not been replaced, light bulbs are now exposed. This is hazardous. It’s not ideal for workplace lighting and there are concerns about bulbs shifting significantly causing breakage during earthquakes.</p> <p>Cleanliness around the office continues to be an issue.</p> <ul style="list-style-type: none"> <li>● A/C units are not on a cleaning schedule. Staff have to submit work orders for this regular duty. Mold and mildew growth in the A/C units is hazardous for employee health and should be addressed preventively.</li> <li>● No vacuuming takes place, which is particularly important in offices with carpet. Sweeping carpet is not an effective cleaning method.</li> <li>● No dusting takes place (cabinets, shelving, desks, tables).</li> <li>● Floors with tile are swept, however corners and edges are not attended to. Mopping takes place, however it mostly pushes the dirt around, it doesn’t remove it.</li> </ul>

<b>Adequate and up-to-date computers and software (for unit needs).</b>	Adequate
<b>Adequate computer access to allow unit faculty/staff to do their jobs.</b>	Adequate
<b>Adequate training in computer technology (applications, operating systems, hardware, etc.).</b>	Adequate
<b>Adequate training in audiovisual technology (projectors, ELMOs, polycom, etc.).</b>	Adequate

<b>Resource Category</b>	<b>Resources the unit needs to operate effectively:</b>	<b>Resources the unit already has:</b>	<b>What is the unit's resource gap?</b>
<b>A. Personnel</b>			
<b>1) Positions (Functions)</b>	Office Manager (APT, Band B, G-Funded)	APT B, S-Funded	Funding
<b>2) Professional Development</b>			
<b>B. Operating Resources</b>			
<b>1) Supplies</b>			
<b>2) Contracts</b>			
<b>3) Equipment</b>	A/C unit in 380-39 EDvance computer lab has been broken since summer 2018	Fans	A/C - particularly important for proper care of computers
<b>4) Space and Facilities</b>	2 Office spaces	Unit has doubled up staff in offices that are small spaces.	Not enough space to accommodate new initiatives requiring staff.

<b>C. Technology</b>			
<b>1) Hardware</b>	Install projector, ELMO, and projector screen with appropriate connections and mounting supplies.	TV/DVD/VHS unit with no dedicated projector or screen	Appropriate hardware for delivering courses
	Projector screens for the Intensive English Program	Stained, wilted screens	Clear, easy to read screens
<b>2) Apps or Software</b>			
<b>3) Tech Support</b>			
<b>4) Tech-related Professional Development</b>			
<b>5) Tech labs / facilities</b>			

## PART III: 3-YEAR ACTION PLAN & RESOURCE ALLOCATIONS

**Provide a detailed narrative discussion of the unit's overall 3-Year Action Plan to improve services, operations and functions and help support student success for AY18, AY19 and AY20. This 3-Year Action Plan should be based on analysis of the unit's analyses of the past 3-year data trends of unit operations and on assessments/evaluations of unit services conducted during the 3-year review period.**

**This 3-year Action Plan must identify the unit's specific goals and objectives for the next three years, and must include annual benchmarks and timelines to achieve each goal.**

*Note: "Budget asks" to accomplish the unit's Action Plan may be included in the Action Items below.*

Based on analysis of data for Unit Outcomes, the department will implement the following Action Plan:

- 1) Improve non-credit curriculum development and instruction methods.
  - a) Goal: Increase average ratings for UO #2 to 94% or higher "Strongly Agree" responses by FY20. Past three years: 88-92%
- 2) Improve marketing and outreach practices.
  - a) Goal: Increase average ratings for UO #3 to 75% or higher "Strongly Agree" responses by FY20. Past three years: 68-73%
- 3) Maintain and develop new programs based on community needs and trends.
  - a) Goal: Increase average ratings for UO #1 to 80% or higher "Strongly Agree" responses by FY20. Past three years: 76-78%

**Provide a detailed discussion of how the unit's 3-year Action Plan will help the College achieve our Initiatives in the *Strategic Directions 2015-2021* plan:**

**<http://hawaii.hawaii.edu/sites/default/files/docs/strategic-plan/hawcc-strategic-directions-2015-2021.pdf>**

**Hawaii Graduation Initiative (HGI) Strategy 1:**

**Strengthen the pipeline from K–12 to the university to improve college readiness and increase college attendance.**

Our unit continues to offer courses tailored for K-12 students and focuses on increasing the number and type of courses that will lead students to career or college pathways. We will continue to work with our campus Career and Technical Education (CTE) programs and serve as a bridge from high school to college or career.

Our current partnership with PCATT allows us to deliver Cybersecurity training each Summer for K-12 students and DOE teachers. We will continue to provide courses offered by PCATT and work in partnership to develop new courses for our community.

**HGI Action Strategy 3:**

**Anticipate and align curricula with community and workforce needs.**

Upon hiring a marketing coordinator, we would like to improve our outreach to employers by developing a more comprehensive assessment. The assessment will be delivered in-person and give us an opportunity to build relationships and begin development of curriculum to address their specific need(s).

We will be working with the Administrators and leadership on campus to begin offering professional development opportunities for our Kauhale. We would like to become a lead provider of training and learning opportunities.

We will continue to look at expanding our programs for working adults to weekends and evenings, developing online and hybrid modes of learning. In addition, we will look to develop processes on campus that increase our Prior Learning Assessment (PLA) options. Expanding PLA will include non-credit to credit options that assist in transitioning students from non-credit to credit pathways.

## ACTION ITEMS to ACCOMPLISH the ACTION PLAN

Provide a detailed description and discussion of each Action Item that the unit will undertake to accomplish its 3-Year Action Plan.

- What specific strategies, tactics, initiatives, innovations and/or activities will the unit implement to accomplish one or more of the goals described in the 3-year Action Plan above?

Description	Discussion	Timeline
<b>OBJECTIVE</b>	<b>Improve non-credit curriculum development and instruction methods</b>	
Hire a Curriculum Coordinator and provide quality training courses and programs	Coordinators will partner with campus outreach teams to collect employer needs. The curriculum coordinator will work with employers on curriculum and ensure student learning outcomes are included. Develop a variety of educational delivery modes, such as expanding distance (or e-learning) and workplace learning options.	Development to begin Fall 2018 and completed Fall 2019; curriculum additions will be ongoing.
Develop a tracking process for non-credit curriculum.	We will track curriculum in Kuali curriculum system. There is currently no centralized system for tracking non-credit curriculum.	Begin Fall 2018 with ongoing additions as curriculum is developed.
Partner with Student Affairs on ways to coordinate services to non-credit students. Develop ways non-credit students can prepare employment plans and learn about degree pathways. Provide support to non-credit students who have learning disabilities.	Look at resources available to assist with Student Education plans, providing orientation and other support services. Identify other resources on campus that may be available to non-credit students.	Fall 2017 - Ongoing

Develop and create opportunities for non-credit programming that enhance, augment or enrich academic instruction, such as filling credit course seats and Prior Learning Assessment, and follow up on development and expansion of non-credit, community and contract education offerings in collaboration with Faculty.	Continue to develop the process for Prior Learning Assessment on campus to assist working adults in returning to school. Establish more industry-based credentials in occupational and general workplace skills demanded by employers for students that complete one year of training and develop more one-year certificate programs.	Fall 2018 - Ongoing
Create the college degree pathway for all of the union trades apprentices utilizing the Associate in Technical Studies (ATS) Degree.	Collaborate with credit faculty to align Apprenticeship curriculum with credit-bearing programs.	Fall 2018 - Ongoing
<b>OBJECTIVE</b>	<b>Improve marketing and outreach practices</b>	
Hire a Marketing Coordinator.	Increase our marketing efforts and develop consistent messaging and timelines.	Fall 2018
Increase development of marketing materials.	Create news releases, flyers, newsletters and information packets. Distribute to internal email customer lists, outreach to general community, post flyers widely, etc.	Ongoing
Develop catalog of courses.	Produce periodic non-credit course catalogs for distribution. This practice was put on hold two years ago and will be reinstated with the hiring of a marketing expert.	Spring, Summer, Fall
Increase interaction with relevant stakeholders to identify contract training opportunities.	Participate in outreach activities. Attend relevant fairs, meet one-on-one with training decision makers, participate in community meetings, hold focus groups, etc.	Spring 2019



<b>OBJECTIVE</b>	<b>Maintain and develop new programs based on community needs and trends</b>	
Students enrolled in non-credit courses may receive college credit; plan and develop a pathway from non-credit and community education courses to credit courses.	Develop clear pathways for non-credit students to receive college credit. Work with credit programs on offering college courses for working adults and/or high school students; develop articulation agreements for courses and integrate Destiny (registration system) transcripts into the process for validation.	Spring 2017 – Spring 2019 to develop processes; ongoing as courses are identified
Create Certificate of Competence non-credit programs that improve the value of workforce development.	Bundle non-credit courses that are tailored for a specific industry. Create programs then submit for review and approval.	Ongoing
Expand Youth courses in Hilo and Kona (Palamanui).	Offer courses for grades K-12 throughout the year.	Summer 2017 – Ongoing
Conduct Strategic Planning Sessions with Staff	Continue to create short and long-term plans with leadership and staff within the unit. Planning sessions will be held at least once per year.	Feb 2018, Feb 2019, Feb 2020.
<p>● <b>How will implementing this Action Item help lead to improvements in unit services, operations and functions and achievement of the unit's outcomes (UOs and SLOs) over the next 3 years?</b></p> <p>Hiring a Curriculum Developer would lead to quality improvements in services and operations of community needs by developing or improving upon current curriculum. Through the ever changing scope and sequence of pedagogies and differentiated platforms of industry student/workforce development, it is pertinent to maintain individual marketability and contribute to workforce/community issues. Such issues include and are not limited to; compliance, technology advancements, community demographic changes, and current 21st century pedagogical trends for new advances in innovative jobs. There will be improvements in instruction by standardizing a process of training industry experts (SMEs) in different instructional methods, student outcomes, lesson plans, syllabus creation, and classroom management skills that are sometimes overlooked with SMEs.</p>		

Industry experts teaching professional development have expertise in their subject area, but not necessarily educational teaching background. Curriculum design and instructional strategic training to support instructors will impact quality of learning for the participants and improve how they transfer the learning to workforce and community. Therefore, a Curriculum Developer would fill in the gaps with SME integrated collaboration, curriculum framework to include learning outcomes, pre-and post assessments of the students to re-evaluate curriculum, and result in better satisfaction of community needs.

In addition, another area EDvance is moving towards is to create PLA with industry experts which the curriculum developer could help service the needs of our Kauhale of student support services by creating a pathway for students to receive credit through learning outcomes. Although student learning outcomes do not directly link to our unit, the needs and services of our community include our campus initiatives of student readiness and a foundational support for workforce readiness. With the impending college graduation initiatives, and action strategy 3, alignments with student learning outcomes would be implemented with the Curriculum Developer with current and new curriculum in EDvance filling the gap in needs of services and operations. The areas of PLA also coincide with apprenticeship programs as the hands on fields change and program courses also change, due to areas of workforce and industry needs. Therefore, the Curriculum Developer would help in improving and smoothing over the educational alignments to the program gaps towards graduation and reaching performance funding, while delivering increasing earning potential for the community participants and fostering improvements for community needs.

Hiring a Marketing Coordinator will improve enrollment for non-credit courses. There is currently no designated staff member assigned to marketing efforts and the most common reason for course cancellation is low enrollment (~50%). The unit strives to keep the course cancellation rate below 20%, which is the benchmark set by LERN, the world's largest association in continuing education and lifelong learning. Improved identification of community needs will also support this goal, allowing programming focus to remain with development of relevant courses.

### **Apprenticeship:**

This action will allow the program to provide a degree pathway for all of the apprenticeship trade programs we serve. By accomplishing this goal, the Hawai'i Community College's Apprenticeship Training Program will not only help to increase the college's enrollment and graduation rate by promoting this degree pathway to all of the former apprentices served by the program and those that are about to complete their training but will also assist those that have never considered attaining a college degree to do so. While many of the apprentices have chosen the trades as their career pathway, for many varied reasons, obtaining their first college degree through the Hawai'i Community College apprenticeship degree pathway could be the catalyst that elicits their desire to continue with their higher education path. This could ultimately open up new career options and opportunities leading to greater earning potential and economic security for those individuals.

- **Budget & Resource Asks:** Describe in detail any additional or reallocated resources that will be needed to accomplish this Action Item. *If no additional or reallocated resources are required to accomplish this Action Item, enter “N/A” below.*
- **Provide justification why this resource is necessary to accomplish this Action Item and the unit’s Action Plan.**
- **Include the total cost and timeline for purchase or re-allocation.**

Many of EDvance’s action items pertain to improvements to curriculum and instructional design, alignment with credit programs, and expansion of programs. These goals may be met through hard work by current faculty and staff. As the department’s generated tuition and fees are applied to paying instructors, S-funded salaries, and operating costs, there is a need for classroom and office furniture to improve health and safety for students and staff alike.

Request to purchase classroom furniture that meets current suggested design methods. Flexible desks allow for different layout options to match different needs, including traditional classroom style, team activities, and conference set ups.

1. \$35,000 for 24 desks and chairs

Outdated equipment such as a VHS/DVD TV that is housed in the Apprenticeship classroom which is utilized for non-credit course offerings delivered by EDvance makes it difficult to connect even to a computer. Therefore this budget request is to address AV equipment to aid in the delivery of our programs. Projectors were purchased via grant funded programs, however over time most in the unit’s inventory are either not functioning properly or are completely broken. Utilizing mobile projectors during class takes up at least two seats in a classroom with only 18 seats total. Additionally, a few of the Office of International Program classrooms have wrinkled, stained and weathered projector screens which make it difficult to see what is being projected and instructors project onto the whiteboard instead.

2. Projector \$700 / 110” Projector Screen (pull down) \$225 / ELMO \$1,700 = \$2,650

Request to purchase office furniture for five EDvance staff members. Ergonomic desks prevent injuries and damage due to long hours spent at a desk. Everything from organ damage to muscle degeneration to back problems to strained necks to leg disorders and increased mortality can be attributed to sitting at a desk all day.

3. \$10,000 for 5 standing desks and ergonomic chairs

The final budget request for this review is a G-funded APT Band B Office Manager. The Operations Manager at EDvance is a vital position that should be included in the official organizational structure. The position is currently S-funded and, while it is included on the org chart, it is not funded by General funds. The Operations Manager oversees student registration, customer service, software administration, report management, data loading, logistics coordination, hiring procedures, registration tracking, purchasing, and travel. As an integral part of the department’s staffing structure, a commitment should be made to include this position as a necessary cost of doing business.

4. APT Band B: ~\$55,000 salary + 61.56% fringe = \$88,858 annually

## BUDGET & RESOURCE ASKS

For <u>each</u> budget-or-resource-ask detailed in the Action Items above, answer the following questions:	
What are the implications or consequences for the unit if this request is not funded?	<ol style="list-style-type: none"> <li>1. Outdated, uncomfortable furniture impacts the learning ability of students. Students will be able to achieve more academically if they have a comfortable, productive environment to do so.</li> <li>2. Outdated instructional tools in the classroom limit student achievement. Frustration arises from both instructors and students who have to delay courses while dealing with AV issues. Underutilization of classroom space on campus that is designated for non-credit courses due to AV needs that are not met.</li> <li>3. Similarly, having a safe, ergonomic work environment allows employees to partake in preventive health practices, and enjoy being at work, which provides more efficient and effective work production. Without new furniture, staff are stuck in uncomfortable work environments without flexibility to stand while they work, which causes a host of health issues.</li> <li>4. As tuition and fees from EDvance programs currently funds the salary of the Operations Manager, this means the costs of the position is passed on to the community through tuition fees that must be charged for classes. Freeing up the cost of the salary allows the tuition to either be reduced or for the savings to be spent on other operating supplies, instructor compensation, maintenance of classroom and office furniture or hiring additional staff to support the department's growth.</li> </ol>
How can the unit build, create, or develop the needed resources within its existing capacity?	EDvance already strives to be as self-sufficient as possible, with generated revenue being carefully spent on necessary instruction, operating costs, and finally S-funded staff salaries (including the Operations Manager). The department's practice when determining tuition is to account for all associated costs and pass on costs through the collection of tuition to cover expenses. The unit would have to continue to increase tuition in order to support furniture purchases. Spending revenue on such purchases hinders the department's ability to provide cost-effective training for the community.
Can other resources be re-purposed to accommodate this need?	In this case, there are no resources on campus that could be re-purposed to fulfill these needs. While there are a couple classrooms on campus with flexible student desks, the idea behind this request is to obtain such furniture in the EDvance designated classroom, which is frequently utilized for our courses. Staff are already using desks that were handed down from other departments and furniture that was purchased many years ago.

<b>Are there other sources to fund this need, such as grants, community partnerships, etc.?</b>	Funding requests are generally associated with tuition reduction or waivers, or hiring additional support staff for special programs, to help support access for all to our courses. There is not currently enough staffing to allow for writing proposals for furniture as well.
<b>Can this need be deferred? If so, for how long? What are the consequences if deferred?</b>	EDvance makes do with what is available, however as the department plans to continue expanding with better instructional design methods and advanced technology courses, it will be limited by what is accessible. Staff suffering from uncomfortable work area conditions are already experiencing long-term issues. If the department had sufficient revenue to improve these areas, they would have already been remedied.

## Attachment A

<b>FY15-16-17 Course Evaluation Summary</b>	<b># Strongly Agree Responses</b>	<b>% Strongly Agree Responses</b>	<b># Agree Responses</b>	<b>% Agree Responses</b>	<b># Disagree Responses</b>	<b>% Disagree Responses</b>	<b># Strongly Disagree Responses</b>	<b>% Strongly Disagree Responses</b>	<b>Fiscal Year</b>
The information was presented in a clear and well-organized manner.	664	85%	120	15%	1	0%	1	0%	FY15
	603	83%	119	16%	1	0%	1	0%	FY16
	357	82%	77	18%	3	1%	0	0%	FY17
The length of the class was just right.	524	67%	214	27%	40	5%	2	0%	FY15
	509	71%	192	27%	13	2%	4	1%	FY16
	274	63%	139	32%	24	5%	1	0%	FY17
The class materials were relevant and useful (if applicable).	637	82%	137	17%	5	1%	0	0%	FY15
	574	80%	136	19%	6	1%	0	0%	FY16
	345	79%	90	21%	2	0%	0	0%	FY17
The instructor(s) was/were knowledgeable about the subject matter.	724	92%	60	8%	1	0%	0	0%	FY15
	651	90%	72	10%	0	0%	0	0%	FY16
	388	88%	51	12%	1	0%	0	0%	FY17
The instructor(s) was/were responsive to my learning needs.	700	89%	84	11%	0	0%	0	0%	FY15
	613	84%	108	15%	5	1%	1	0%	FY16
	375	86%	59	14%	2	0%	0	0%	FY17
I am satisfied with the overall quality of the class.	653	85%	109	14%	6	1%	1	0%	FY15
	590	83%	120	16%	6	1%	1	0%	FY16
	358	82%	74	17%	4	1%	0	0%	FY17
Hawai'i CC provides continuing education and training that is relevant to the needs of the Big Island community.	609	78%	168	22%	0	0%	0	0%	FY15
	543	77%	163	23%	2	0%	0	0%	FY16
	325	76%	103	24%	2	0%	0	0%	FY17
Hawai'i CC effectively communicates courses and service offerings to the community it serves.	533	71%	190	25%	25	3%	1	0%	FY15
	511	73%	172	25%	11	2%	1	0%	FY16
	293	68%	133	31%	8	2%	0	0%	FY17
<b>Overall Total of 15,425 Responses</b>	<b>12,353</b>	<b>80%</b>	<b>2,890</b>	<b>19%</b>	<b>168</b>	<b>1%</b>	<b>14</b>	<b>0%</b>	<b>FY15-16-17</b>

## Attachment B



UNIVERSITY of HAWAI'I®  
**HAWAI'I**  
COMMUNITY COLLEGE

## EDvance Course Evaluation Form

Course Code:	Instructor:			
Course:	Date:			
<b>Please check the boxes that best represent your opinions.</b>	<b>Strongly Agree</b>	<b>Agree</b>	<b>Disagree</b>	<b>Strongly Disagree</b>
1. The information was presented in a clear and well-organized manner.				
2. The length of the class was just right.				
3. The class materials were relevant and useful (if applicable).				
4. The instructor(s) was/were knowledgeable about the subject matter.				
5. The instructor(s) was/were responsive to my learning needs.				
6. I am satisfied with the overall quality of the class.				
7. Hawai'i CC provides continuing education and training that is relevant to the needs of the Big Island community.				
8. Hawai'i CC effectively communicates courses and service offerings to the community it serves.				
9. What did you like most about this class?				
10. What did you like least about this class?				
11. How could this class be improved?				
12. What other classes would you like offered?				
May we use your comments as a testimonial?				
If so, please write your name _____				

*You may use the back of this form if you need more space.  
Mahalo for helping us evaluate this class and our program.*