

Maui Community College, Molokai Program Review 2008-2009

Introduction: Program Description, Program Mission Statement, and Program Level
Student Learning Outcomes

Maui Community College, Molokai Program: Molokai Education Center and Molokai Farm

The Molokai Program is comprised of two educational facilities: the Molokai Education Center, located in Kaunakakai, and the Molokai Farm, located in Hoolehua. The majority of this document will address both entities together under the Molokai Program title. However, whenever appropriate, the two programs may contribute separate statements.

Mission

Molokai Education Center

The Molokai Education Center serves as the focal point for higher educational learning and instruction for the University of Hawaii system on the island of Molokai. We serve our island residents from high school juniors to senior citizens by providing a wide range of credit and non-credit courses, certificate and associate degree programs as part of Maui Community College; by facilitating selected courses as needed from other community colleges; and by receiving selected bachelors and masters degree programs from UH Manoa, UH West Oahu and UH Hilo via UH/ITV as brokered by the University Center, Maui.

Mission

Molokai Farm

The Molokai Farm's mission is to serve the residents of Molokai by encouraging new farm development and other entrepreneurial agricultural activities and to provide quality education through the curriculum and services provided.

Vision

Molokai Education Center

Located on fifteen landscaped acres at the east of Kaunakakai town, the Molokai Education Center will be a full-service campus with sufficient classrooms, educational programs, faculty, staff, infrastructure, technology, and resources to provide the highest quality teaching and learning environments for the residents of Molokai.

Based on a rough schematic (see next page), a new auditorium will serve all of Molokai as a showcase for artistic, theatrical and cultural events as well as College commencement ceremonies and other educational activities. A wet science lab, 24-station computer lab, large lecture hall, and two general education classrooms will be constructed to serve immediate student needs. A moderate structure with 12-14 offices will house lecturers and other federally funded program staff so that they have adequate physical space to perform their duties at their best. Through a public/private partnership, a childcare training facility, much like the Head Start on the Kahului campus, will give students the opportunity to learn and practice the curriculum in a lab school setting while allowing mothers the opportunity to attend college without childcare worries. A creative visual arts facility, in conjunction with the UH Manoa Film School and other public/private entities, will add energy to the campus and serve as an outlet to the growing population of young producers on island. Possible centers for marine research and for vocational training in culinary arts and trades may be constructed using Rural Development funds. And lastly, well-planned student meeting areas with food and drink kiosks and other amenities will welcome and nourish all who attend.

Realization of this vision has been a challenge, but we are glad to be taking the initial steps towards implementation. In fiscal year 2008-2009 Senate Bill 708 and House Bill 1833 were approved granting Maui Community College \$500,000 for the purchase of 3 acres of adjoining land to begin implementation of phase II of the plan. Unfortunately, \$100,000 for Long Range Development Planning, which was a part of the list of Capital Improvements Projects for University of Hawaii, did not make it into the final budget.



As a result, Molokai Coordinator, Donna Haytko-Paoa, has taken a year-long sabbatical to explore what types of extramural funding can be used to complete the planning process.

Administrators from the UH System and Maui Community College have begun initial negotiations for purchase with the land owner, Molokai Properties Limited. The Molokai community anxiously awaits the outcome in hopes that we will soon see the beginning steps towards the expansion of on-island higher education opportunities.

Vision

The Molokai Farm

The vision of the Molokai Farm is to be the agricultural and vocational training center that will address the community's need for appropriate job training and entrepreneurship development.

Listing of Program Level Student Learning Outcomes

The majority of Molokai Education Center students tend to be adult learners who are long time Molokai residents of part-Hawaiian ancestry. Secondary ethnicities include Caucasian, Filipino, and those of mixed ancestry. As a group, our students learn best when they are engaged in hands-on activities; problem-centered discussions; applied skills and/or knowledge which relate to their immediate lives or circumstances; and experiential learning activities. The learning environment welcomes the sharing of personal life experiences among students, which creates trust, maturity, diversity of opinions, respect, and an "ohana" or family feeling within each class.

The programs' learning outcomes are: Knowledge, Comprehension, Application, Analysis, Synthesis, and Evaluation. The Molokai student will acquire *knowledge and comprehension* as well as the ability to *apply, analyze, synthesize and evaluate* information in the current areas of Liberal Arts, Human Services, Business Careers, Agriculture and Nurse Aide education following *adult learning principles*.

- *Knowledge:* To know specific facts, terms, concepts, principles or theories.
- *Comprehension:* To understand, interpret, compare and contrast, explain.
- *Application:* To apply knowledge to new situations, to solve problems.
- *Analysis:* To identify the parts, relationships, and organizing principles of an idea, method, structure, etc.
- *Synthesis:* To integrate ideas into a solution; to propose an action plan.
- *Evaluation:* To judge the quality of something based on its adequacy, value, logic, or use.

(Bloom's Taxonomy for defining levels of education objectives)

Adult Learning Principles

Adults learn best when:

- Valid and applied learning activities address their learning needs for personal growth and for acquiring competencies
- Learning activities are problem centered
- Learning allows for practice thorough experiential techniques
- A skill or knowledge can be applied pragmatically to their immediate circumstances
- They can share related life experiences
- The learning environment is fast-paced, dynamic and reinforces all major communication styles; auditory, visual and tactile

The connection between the Molokai Program goals and student learning outcomes are that the SLO's are the means to reach the end goals. The instructors present factual theories and information and pass on their knowledge of particular subjects to the students. The instructors utilize various techniques to assess how much the students comprehend of the lecture content. The students are asked to apply what they

are learning in real-life settings, working individually or in small groups, by observing, testing, and practicing their theories, skills or hypotheses. The students then analyze their results and synthesize the information in order to determine patterns or possible conclusions. Lastly, the students evaluate their entire experience and finalize their outcomes for evaluation by the instructor.

Part I. Quantitative Indicators for Program Review

A. Demand

The Quantitative Measures from the University of Hawaii system sources such as the Operational Data Store (ODS), Management and Planning Support (MAPS), and the system designated occupational outlook sources, do not delineate Molokai data from the overall Maui Community College data. In other words, these reports are not particularly useful for Molokai Program Review reports. Molokai data must be gleaned from Banner and other special reports created by information technology personnel that specifically target Molokai students.

Occupational Demand (Career Technical Education Programs)

1. Annual new and replacement positions in the State

The Comprehensive State Plan for Workforce Development 2009-2014-First Year Report sums up the role of education in workforce development: "In Hawaii generally, education pays, meaning that on average, the more you learn the more you earn." This statement attests to the strong role that institutions of higher education will play in preparing Hawaii's residents for high wage positions.

The document lists four top priorities for workforce development in year one of its comprehensive review. The four priorities are:

- Improve the delivery of timely education and training to prepare current and future workers for high-demand occupations
- Focus more attention on upgrading the skills of incumbent workers
- Expand the labor pool in the face of anticipated long-term labor shortage
- Address workforce housing

To address priority one, the Workforce Development Council (WDC) hopes to begin collecting significant educational and workforce data from statewide partners in order to assess our current situation identify the areas needing the most improvement or attention. In our previous program review, we noted having difficulty identifying workforce trends and training needs because there is a lack of communication with on-island employers and data specific to Molokai. As the WDC develops statewide information, it will be easier for each county to use these figures as a starting point to address what is happening in their individual communities.

Focusing more attention on upgrading the skills of incumbent workers is an issue that has been repeated in several previous reports. In the 2008 report, it was noted that there will be growing demand for short term certificate programs that increase the skills of those already employed. The community college system was identified as the place where employers could go to have this need satisfied.

Also written in the 2008 report, was the significance of having short-term training opportunities available "in areas such as Certified Nurses Aides ("CNAs"), and occupations requiring a commercial driver license." Maui CC, Molokai continues to satisfy this need locally by offering the Nurse Aide Training course each Spring semester. The program continues to thrive by reaching the enrollment maximum each time it is offered, often resulting in the development of a waitlist filled with students who are eager to join the program.

Included in the third goal of expanding the labor pool, is the desire to create a "Green Jobs Initiative." The Molokai community is excited about the prospect of sustainability and has hosted public events such as the recent "Sustainability Conference" to harness ideas from throughout local and national communities on how we can be a part of this movement towards environmental responsibility. Federal

programs are currently looking at ways to partner with Maui CC, Molokai to build "Green Curriculum" in an effort to prepare our residents for this growing workforce trend. The possibility of initiating a Sustainable Construction Technology program on Molokai is currently being explored. Because these ideas are still being developed, they will be addressed in further detail in subsequent program reviews.

The number of high school graduates requiring remedial courses upon entry to the community college system was also addressed. As the First Year Report states, "the need for remediation courses (courses below 100 level for AA students and below required courses for AS students) reveals that many students are ill-prepared graduates for lifelong learning, and may experience less successful school outcomes." With this previously being identified as a problem on Molokai, several grants have been written to address this need through the Pookela program. The Pookela program has funded instructor salaries, which allowed high school students to attend remedial classes at no charge. Those who successfully complete the remedial courses during their high school career graduate ready to take courses at the college level. By getting a head start, these students are better prepared to reach their college and career goals.

2. Annual new and replacement positions in the County

Specific new and replacement positions for Molokai Island are hard to delineate from Maui County documents, however, the County of Maui Molokai Community Plan 2001 is the best source at this time. It proposes many potential areas of future economic growth. Objectives relating to educational opportunities that the Molokai Education Center can provide include:

- Maintain agriculture as an important economic activity on the island.
- Support expansion and diversified agriculture, by establishing agricultural marketing cooperatives and agriculture parks and by providing technical and financial assistance.
- Maximize the use of agricultural lands through educational efforts and establishment of programs aimed at optimizing marketing and production.
- Support the expansion of aquaculture and fishponds as a major economic opportunity.
- Promote cooperative agricultural and aquaculture ventures to assist small scale operators and maximize the effectiveness of marketing and other available resources.
- Support small businesses and community-based economic development.
- Provide technical and financial support to existing and potential small businesses, including entrepreneurship training programs.
- Allow expansion of the visitor industry within the existing tourist destination area at the West End to the extent that it does not infringe upon the traditional, social, economic and environmental qualities of the island.
- Promote collaboration between government, labor, and industry to encourage the hiring and training of Molokai residents before importing off-island management and personnel.

The current unemployment rate of 13.9% for the month of October 2009 speaks to the level of economic difficulty being faced by Molokai residents. The island is currently suffering the highest level of unemployment in the state. The average rate for the County of Maui is 9.7%. Although the numbers have been improving, it is obvious that the labor market needs to be expanded in order for any dramatic difference to be made.

The most recent comprehensive planning document to be written by Molokai community members is entitled, "Molokai-Future of A Hawaiian Island." This document features a section dealing specifically with higher education. It advocates for the following objectives:

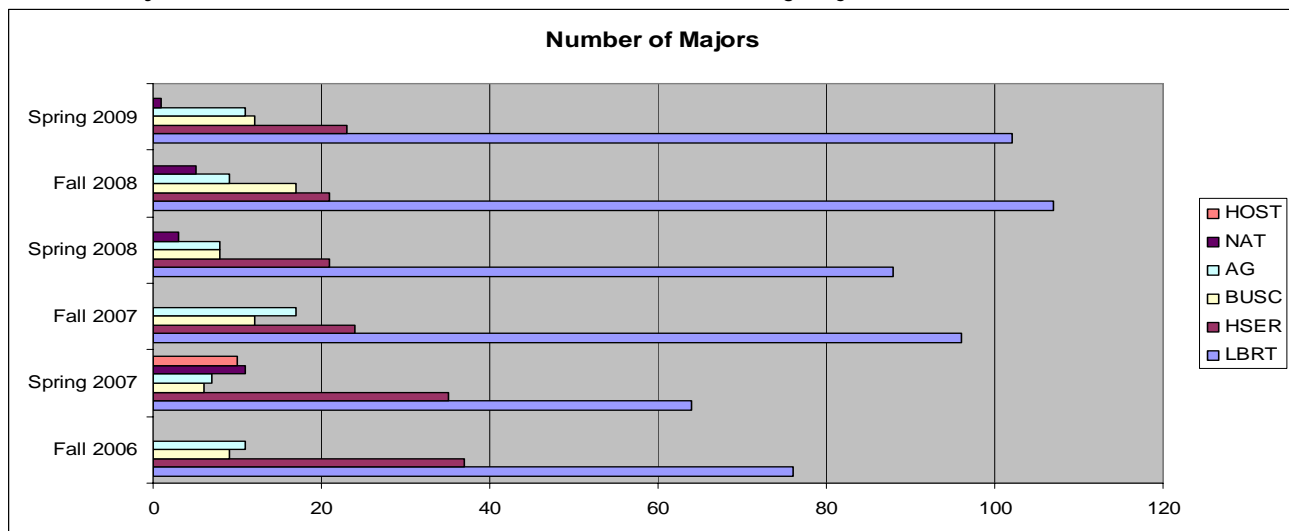
- Support the continued expansion of the community college on Molokai.
- Promote workshops that empower our community (Hawaiian Rights, Land Use Laws, Water Rights, Community and Political Processes, etc.).
- Support the efforts to create a performing arts center and theater.
- Establish and support additional educational opportunities, such as vocational schools.

Vocational skill development is seen as one of the main educational drivers to assist our residents in finding high skill, high wage employment while still being allowed to live on-island. The plan states, “too many of Molokai’s practical jobs are being filled by skilled off-island workers.” It continues, “these are essential jobs necessary in maintaining the existing infrastructure of Molokai and are not necessarily related to new construction or development.” Examples of vocational areas include:

- General construction
- Plumbing
- Electrical
- Roofing
- AC/Refrigeration
- Solar/Renewable Energy
- Automobile Maintenance and Repair
- Computer Repair
- Landscaping/Nursery
- Heavy Equipment Operating
- Masonry
- Flight Maintenance
- Civil Service (Police & Fire Fighting)

3. Number of majors

Liberal Arts continues to be the most popular major amongst Maui Community College, Molokai students. This alludes to the fact that many students are preparing themselves for higher educational opportunities. This idea is further supported by the growing number of distance education students enrolled in four year programs throughout the UH System. The significant numbers of Human Services majors in the 2006-2007 academic year was due to many needing associate degrees as part of the No Child Left Behind Act. The decline in majors in subsequent years shows that their needs were met. The number of Nurse Aide majors declined in Spring 2008 and 2009 due to the fact that a double section of Nurse Aide Training was offered in Spring 2007. Single sections with a maximum of ten students have and will continue to be scheduled in upcoming semesters. In addition, many students participating in Nurse Aide Training have listed their major as Liberal Arts because they plan to further their education after earning their certification or because they cannot receive financial aid as a Nurse Aide Training major.



4. Student semester hours for program majors in all program classes

The Student Semester Hours (SSH) data is not broken down by program majors in all program classes. The Molokai Program only gathers data on total SSH per semester and that data is shown in the chart below (#6).

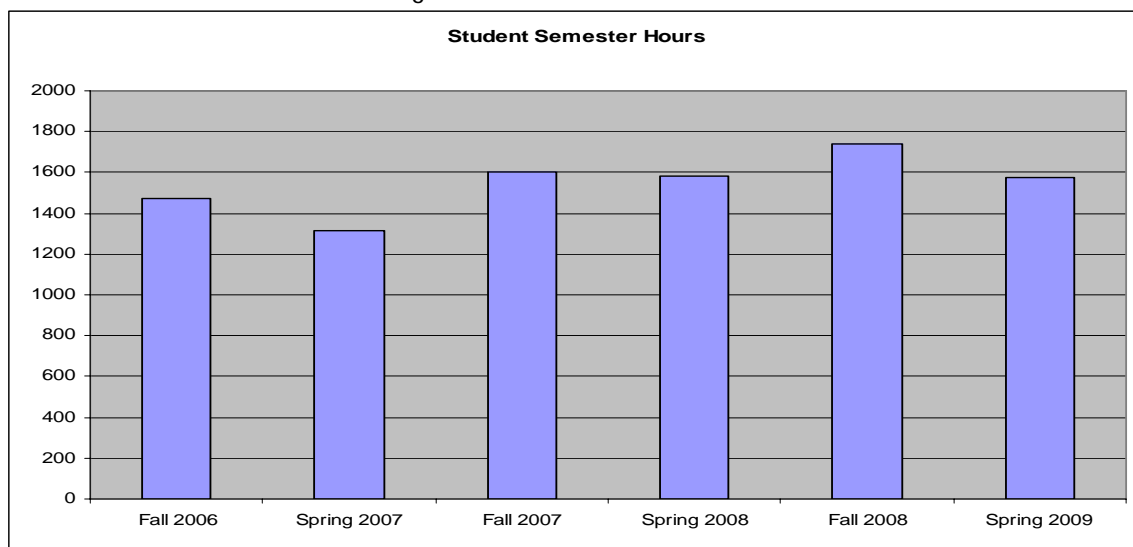
5. Student semester hours for non-program majors in all program classes

The Student Semester Hours (SSH) data is not broken down for non-program majors in all program classes. The Molokai Program only gathers data on total SSH per semester and that data is shown in the chart below (#6).

6. Student Semester Hours for all program classes

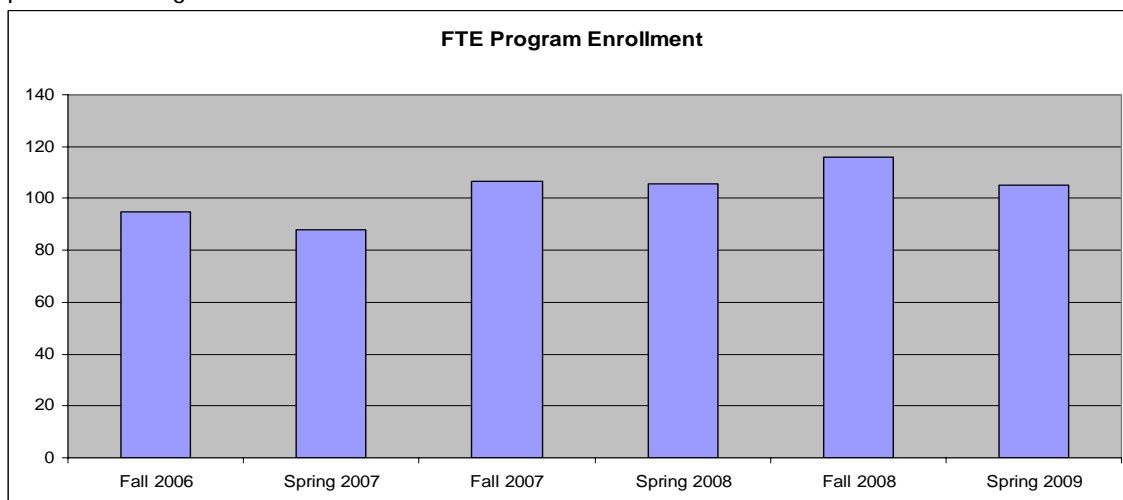
Considering the small population of the island, the limited classes and programs from which to choose, the lecturer-based instructional program, the socio-economic status of island residents, and the rising cost of higher education, Maui CC, Molokai is consistently performing at a high level in terms of meeting the demand within a climate of limited resources.

The chart below reveals consistent enrollments over the past six semesters. Over the three year period being reviewed, we have consistently seen an increase in the average SSH for each academic year. The increase in SSH shows Molokai residents are serious about furthering their educational attainment and illustrates their commitment towards higher education.



7. FTE program enrollment

Over the three year period, we have also experienced growth in FTE. This illustrates that we are attracting a more serious group of students who are capable of taking more credits per semester. This also equates to a larger collection of tuition and fees.

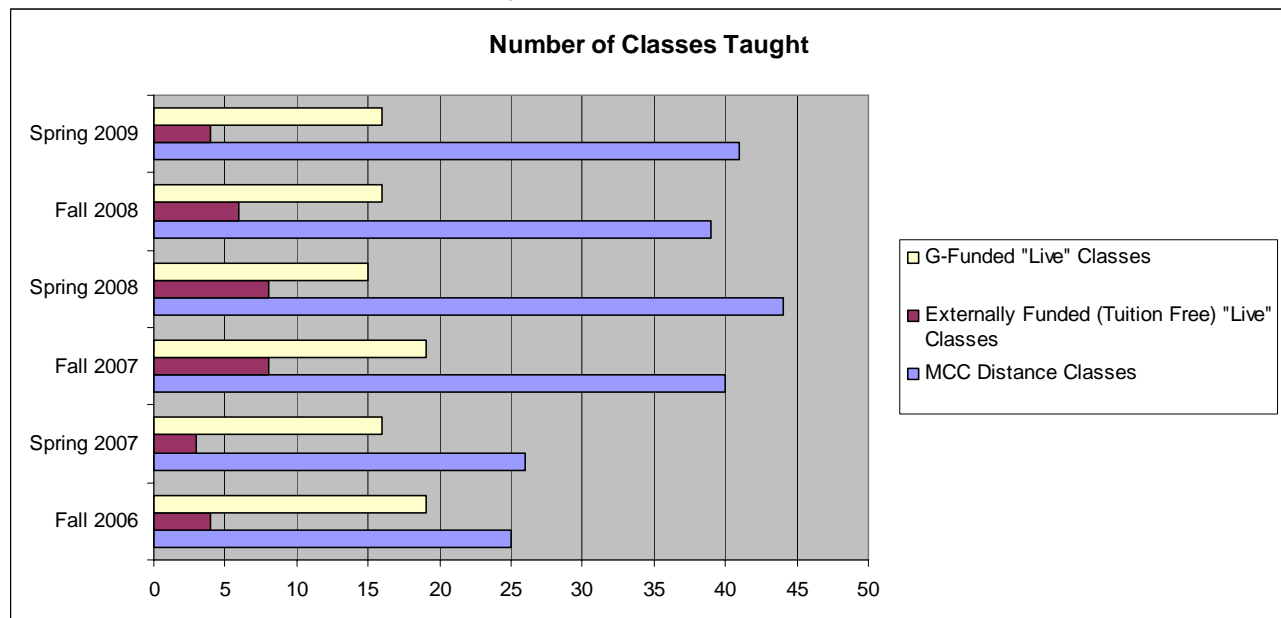


8. Number of classes taught

The Molokai Program is sometimes seen as only a “distance education outpost” for Maui Community College. Nothing could be further from the truth. While the chart below shows that Molokai students receive the highest number of classes via distance education (SkyBridge/HITS, cable TV, and Internet), enrollments in these classes total only about 20% of the overall enrollment with 80% coming from the “live” on-site courses. The distance classes supplement the regular on-site courses, especially in areas where no qualified lecturer can be found on Molokai. They are very useful to small numbers of students who as a group do not have sufficient numbers to warrant a “live” class. In addition, a good number of the distance classes see no enrollment as the pre-requisites for the courses are unavailable on Molokai.

The number of course offerings on Molokai has had a direct impact on enrollment. The more classes that were offered had a direct impact on the amount of students accommodated. In order to continue increasing enrollment, FTE, and SSH, we need to steadily increase the options our students have in course selection.

An increased instructional budget allocation can assist the Molokai Program in being able to provide sufficient classes to recruit a larger and more diverse student body. It also would allow the Molokai Program to provide more classes to assist students in reaching their educational goals in a timely manner. Having pre-requisite courses for degree programs offered on a regular basis will support the retention of students. This will in turn lead to even higher success rates.



9. Determination of program's health based on demand (Healthy, Cautionary, or Unhealthy)

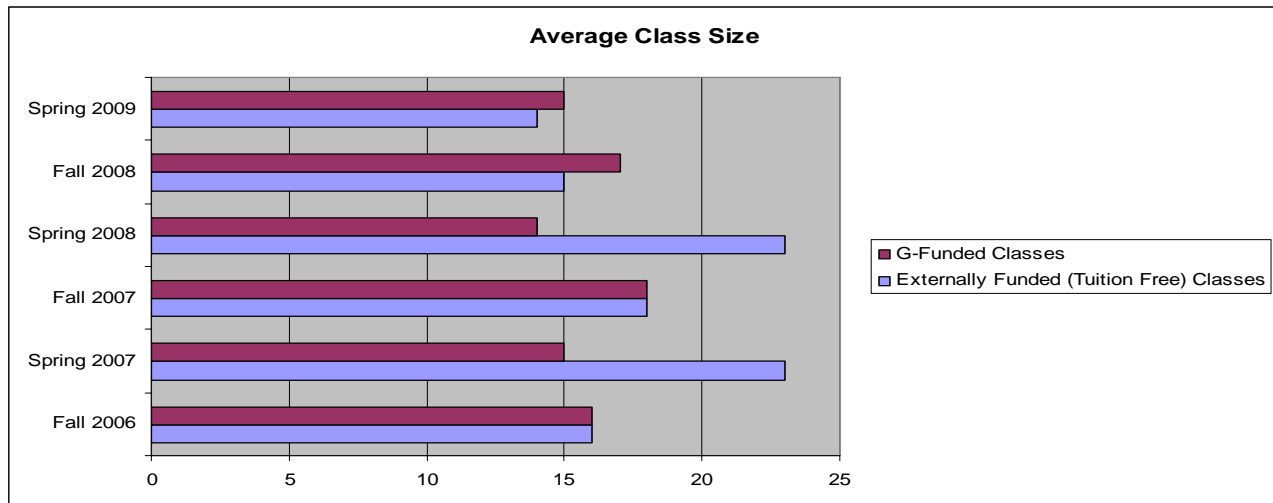
Based on the above data, it is evident that Maui Community College, Molokai is an integral part of Maui Community College. By contributing record high enrollment numbers, SSH, and FTE, we are assisting our home campus and the greater University of Hawaii system in achieving the common goal of increasing services to a larger group of students. We also continue to serve upwards of 70% of Native Hawaiian students each semester making Maui Community College, Molokai the most Hawaiian campus throughout the state.

B. Efficiency

10. Average class size

Throughout the last three academic years, the average class size at Maui Community College, Molokai has mostly remained around 15-20 students. There were only two instances when the average size dipped slightly to 14. With the limited number of general use instructional classrooms at the Molokai Education Center, we are often limited to the number of seats we are allowed to provide on any given night. The

number of students enrolled in a class is also limited by what the college sets as a standard size for that particular course.

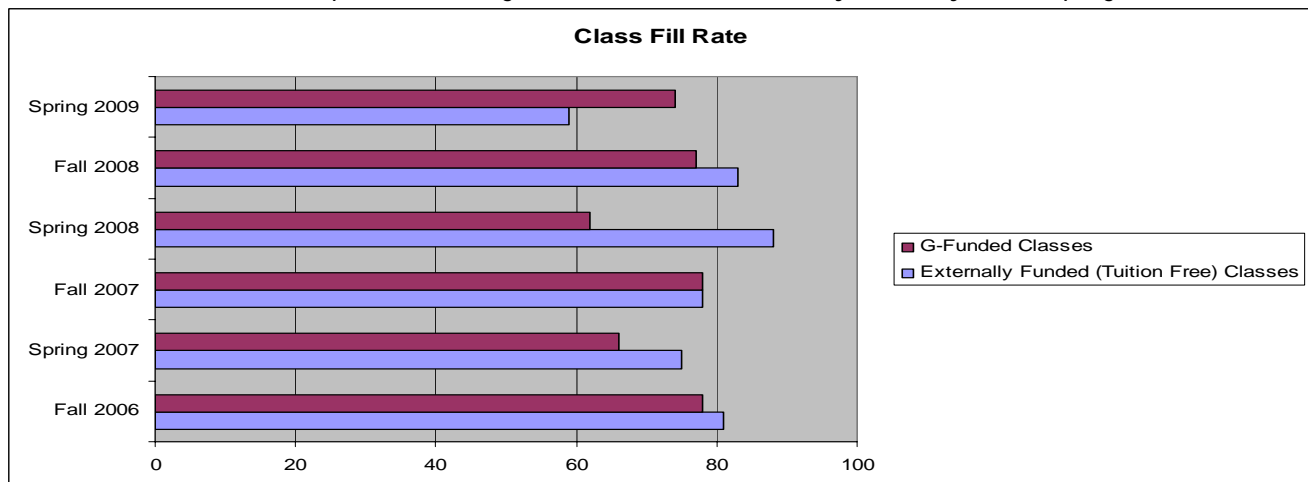


11. Class fill rate

The class fill rate has remained around 60-80% throughout the three year period being evaluated. The decline in fill rate for externally funded courses can be attributed to the high number of practicum courses that were offered during the past three years, especially in Spring 2009. These practicum courses often have low maximum enrollment numbers and a section has to be opened for students wishing to complete 1, 2, 3, or 4 credits for each section. This leaves many different sections opened with what appears to be low enrollment numbers.

Considering the economic challenges brought forth as a result of the closure of Molokai Ranch during this time period, it is completely logical that the tuition-free courses were more fully enrolled than the G-funded classes which all require payment. In addition, if the Agriculture courses, which are historically low-enrolled, are taken out of the mix, then the class fill rates increase dramatically to an average of 75% for the 2007-2008 academic year compared to the previous 70%. However, external funds, from agencies such as the USDA Farm Service Agency have afforded agriculture students more opportunities to take classes since Fall 2007.

When this chart is linked to financial aid data, it is apparent that during the period of Fall 2008-Spring 2009 more students were recipients of financial aid, which resulted in their ability to take g-funded courses that require tuition payment. In the past, when the number of students on financial aid was lower, students were more prone to taking the free courses offered by federally funded programs.



12. FTE of BOR appointed program faculty

There were four full-time (4.0FTE) faculty positions on Molokai, three of which were "G-funded" and one of which was federally funded. All four of the faculty members were eleven-month appointments and have a majority of their time assigned to duties other than instructional duties. The positions are:

- Professor/Molokai Coordinator - Donna Haytko-Paoa
- Assistant Professor/Farm Manager - James Boswell
- Assistant Professor/Counselor - Susan Nartatez
- Instructor/Pookela Program Coordinator - Nanette Lehua Napoleon Grambusch

As of Fall 2009, the number of faculty has dropped to three total, as our federally funded faculty member did not have her grant renewed. This was a devastating blow to our already low count of on-campus faculty members.

13. Student/Faculty Ratio

The majority of instruction on Molokai is handled by a quality pool of part-time lecturers. None of the four faculty were in full-time instructional positions so the Student/Faculty Ratio does not really apply. That being said however, an argument can be made that Molokai has a very large Student/Faculty Ratio based on the enrollments compared with the total percent of instructional duty time of the four faculty.

- | | |
|--|---------------------|
| ○ Professor/Coordinator - | Instructional = 20% |
| ○ Assistant Professor/Farm Manager- | Instructional = 60% |
| ○ Assistant Professor/Counselor - | Instructional = 20% |
| ○ Instructor/Pookela Program Coord.- | Instructional = 50% |
| Total Instructional Time for All Faculty = | 1.5 FTE |

After the departure of our Instructor/Pookela Program Coordinator and during the time period of the Professor/Coordinator's one year sabbatical the formula will look as follows:

- | | |
|--|---------------------|
| ○ Assistant Professor/Farm Manager- | Instructional = 60% |
| ○ Assistant Professor/Counselor - | Instructional = 20% |
| Total Instructional Time for All Faculty = | 0.8 FTE |

Since the average enrollment for the Molokai Program is 209 students over the past six semesters and there was the equivalent of 1.5 FTE instructional faculty, then the Student/Faculty Ratio could be 139:1. However, when looking at the actual numbers of four faculty and 209 students, then the ratio becomes 52:1. It is apparent that in our next program review this number will worsen as a result of our current staffing condition.

14. Number of Majors per FTE faculty

The Molokai Program affords students the opportunity to major in and earn certificates and associate degrees in four program areas: Liberal Arts, Agriculture & Natural Resources, Business Careers, and Human Services. Students may also major in Nurse Aide Training and earn a Certificate of Competence but cannot advance further without leaving the island. Data on the Number of Majors is not broken down per faculty member as each is not responsible for an individual program but contributes to all.

15. Program Budget Allocation (Personnel, supplies and services, equipment)

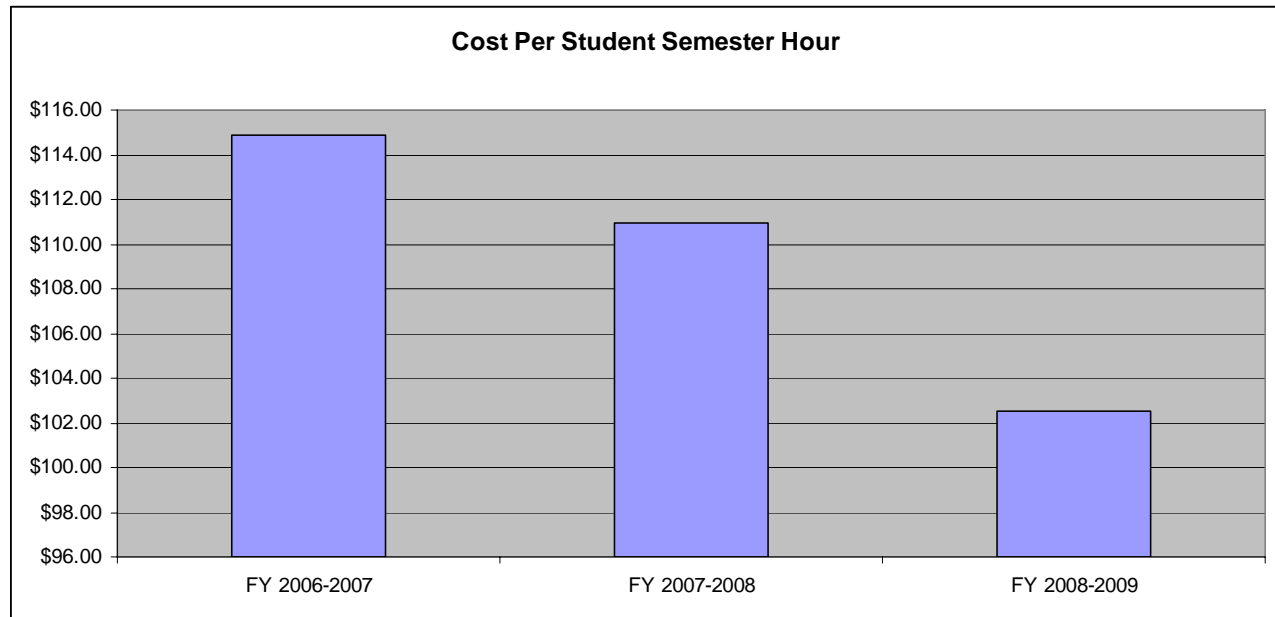
A summary of the Molokai Program Budget appears below. Personnel costs include faculty, APT, and Civil Service salaries, collective bargaining adjustments, lecturers' salaries, and student help funds. The supplies budget covers all instructional and operational costs and includes travel, marketing and other related expenditures. There has been no money allocated for equipment in the past three fiscal years.

Fiscal Year	Personnel	Supplies & Services	Equipment	Total Budget
FY 2006-2007	\$309,089	\$11,000	\$0	\$320,089
FY 2007-2008	\$342,134	\$11,000	\$0	\$353,134
FY 2008-2009	\$341,944	\$11,000	\$0	\$352,944

Note: The Molokai Program, along with Lanai and Hana, received a one-time general fund allotment of \$25,000 in Spring 2008 for Equipment Replacement as part of Enrollment Growth Funds. The allotment was slated for library furniture and computer replacement. Molokai staff took the lead in ordering ten new computers (6 for Molokai, 2 each for Lanai and Hana) as well as a map case (Molokai), glass bookcases for all sites, and a display rack for Hana.

16. Cost per Student Semester Hour

The Cost per Student Semester Hour was determined by using the total Program Budget Allocation divided by the total SSH per academic year. The consistent increase in SSH from FY 2006-2007 to FY 2008-2009 with no significant budget increase has led to a decrease in cost per SSH. Considering the limited resources available to the Molokai Program, it is obvious that the Molokai Program is working efficiently with the available resources. It is dangerous, however, to assume that this continued efficiency can occur with a growing number of students. As the student body increases and diversifies, so will the needs of our campus.

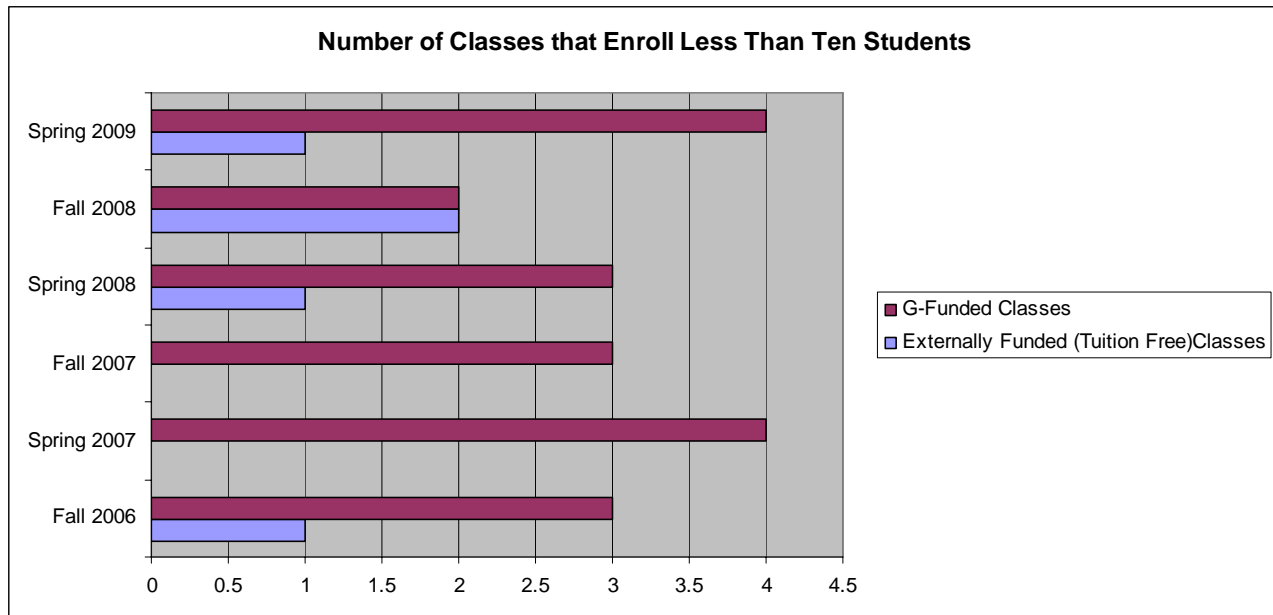


17. Number of classes that enroll less than ten students

A goal of the Molokai Program is never to have low-enrolled classes. However, keeping the low-enrolled courses at or below 4 total for the past six semesters may be acceptable with further explanation.

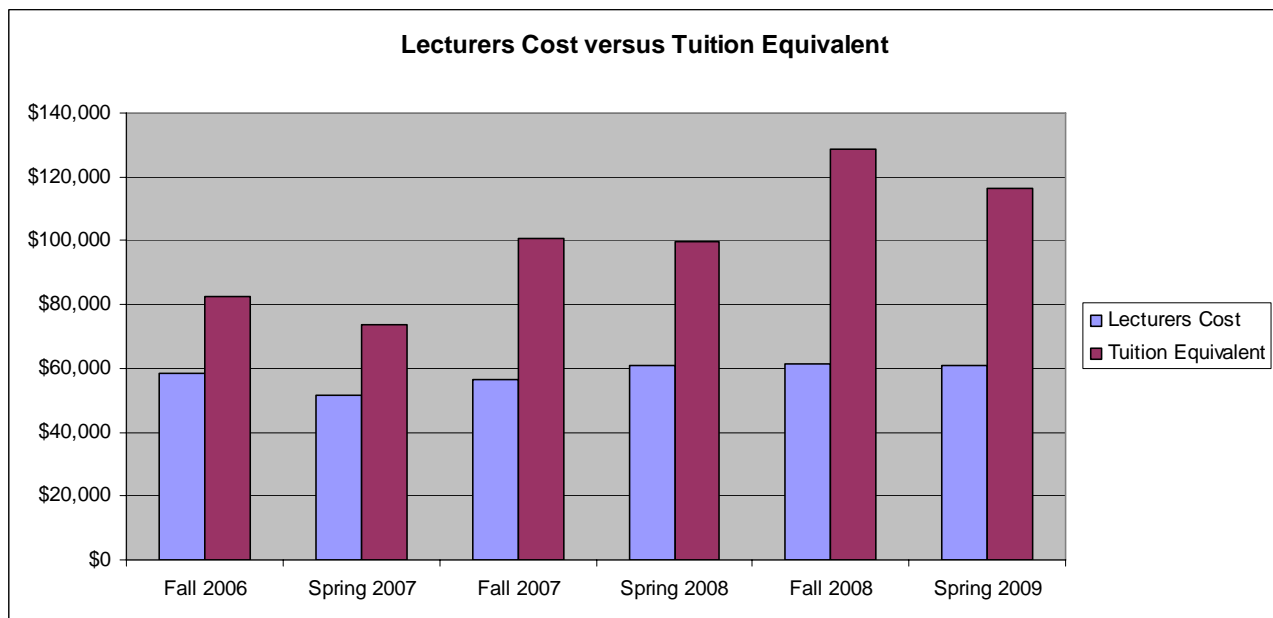
During Spring 2009, the center experienced one of its highest number of courses that enrolled fewer than 10 students. Internet Employability Skills, was offered at the request of the local Workforce Development office as a response to the closure of Molokai Properties Limited. National Emergency Grant funding was used to offer the class tuition-free to eligible participants. The class continued, although low enrolled, as a gesture of good faith in an effort to respond to the current economic situation on Molokai. Another course offered in Spring 2009, Group Counseling, enrolled less than ten students, but was kept on the

schedule because a cohort of students needed it to complete their Certificate of Competence in Substance Abuse Counseling.



18. Determination of program's health based on Efficiency (Healthy, Cautionary, or Unhealthy)

One measure that may be used to determine the efficiency of the Molokai Program is the cost of the lecturers compared with the tuition equivalent for their enrollments. From the chart below, it is evident that the costs paid to lecturers are much less than the tuition amounts they bring into the College.



However, as a lecturer-based program, full funding is crucial to the delivery of program requirements for each major and to the overall success of the program itself. In the Fall of 2001, for example, the budget allocation was over \$100,000 but it has been scaled back even while lecturer salaries are increasing. The lack of full-time faculty positions coupled with inadequate lecturer funds results in fewer courses and contributes directly to lower student enrollment. The Molokai Program has written external grants to

supplement the shortfall in lecturer funds. However, reliance on external funding to support needed instructional courses is not optimal. It is assumed that the overage in expended amounts is covered by cancelled courses at the main campus.

In the current 2009-2010 fiscal year, we will encounter escalated hardship as the Pookela Program, which was federally funded, is no longer in existence therefore reducing the number of live classes offered. Their program typically offers between 3-5 courses per semester equating to an average of approximately 100 seats per semester. Without these courses there will be fewer options for our current and potential students. If the lecturer allocation is not increased, or new external funds are not accessed, we will have to turn away many potential students because we do not have the classroom seats available for them.

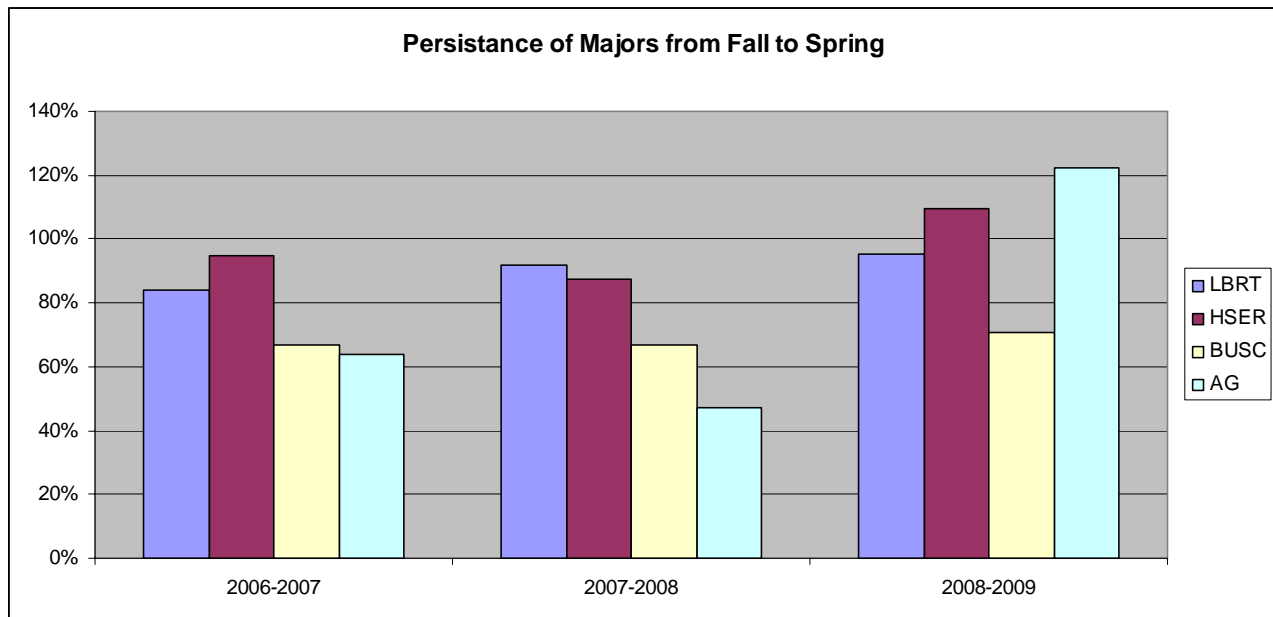
	Total Allocated	Total Expended	Lecturer Pay/Credit - Steps A/B/C		
Fiscal 2006/2007	\$83,630	\$109,758	1169/	1405/	1642
Fiscal 2007/2008	\$83,630	\$112,131	1215/	1460/	1707
Fiscal 2008/2009	\$76,469	\$121,915	1263/	1518/	1774

By comparing this chart with the bar graph above, it becomes apparent that each academic year, Maui CC, Molokai is able to generate tuition equivalent double to what is expended on lecturers.

C. Effectiveness

19. Persistence of majors Fall to Spring

Persistence rates were determined by taking enrollment numbers in each program in Spring, then dividing them by the enrollment numbers in the Fall. As evidenced in the graph below, the Liberal Arts program at Maui CC, Molokai has been thriving and is the only major that shows a steady increase in persistence rates over the three year period. This trend may be attributed to the growth in upper division distance education programs that the University of Hawaii has made available to Molokai residents through its various campuses. The 2008-2009 academic year showed an increase in persistence rates across all majors. This is evidence that we are retaining more of our students from semester to semester as a result of the quality service and instruction they receive.



20. Number of degrees and certificates earned (annual)

Certificate cycles available to Molokai students in the past three years are shown by major. Some certificates began just prior to Fall 2006, but are included since many students completed the coursework during this review period. It must also be noted that some students exited the program after earning a certificate, which was their planned course of study. Other students routinely skip a few semesters and

return to complete coursework, therefore, they cannot be neatly tracked as a cohort within the prescribed certificate cycles.

Agriculture and Natural Resources

Certificate of Competence, Nursery Production (2 semesters)

<u>Enrollment Spring 2007</u>	7 students
<u>Continuing Fall 2007</u>	5 students
<u>Completion Fall 2007</u>	4 students

Certificate of Competence, Pest Management (3 semesters)

<u>Enrollment Spring 2007</u>	5 students
<u>Continuing Fall 2007</u>	5 students
<u>Completion Fall 2007</u>	5 students

Certificate of Completion- Sustainable Tropical Crop Production, (3 semesters)

<u>Enrollment Fall 2005</u>	10 students
<u>Continuing Spring 2006</u>	8 students
<u>Completion Fall 2006</u>	5 students
<u>Completion Fall 2008</u>	1 student

Associate in Applied Science Degrees

<u>AG Majors Fall 2008</u>	9 students
<u>AG Majors Continuing Spring 2009</u>	11 students

Allied Health

Certificate of Competence, Nurse Aide Training (1 semester)

<u>Enrollment Spring 2007</u>	20 students
<u>Completion Spring 2007</u>	17 students
<u>Enrollment Spring 2008</u>	9 students
<u>Completion Spring 2008</u>	7 students
<u>Enrollment Fall 2008</u>	10 students
<u>Completion Fall 2008</u>	10 students
<u>Enrollment Spring 2009</u>	11 students
<u>Completion Spring 2009</u>	10 students

Business Careers

Certificate of Competence, Supervision I (1 semester)

<u>Enrollment Spring 2007</u>	2 students
<u>Completion Spring 2007</u>	2 students
<u>Enrollment Spring 2008</u>	4 students
<u>Completion Spring 2008</u>	4 students
<u>Enrollment Spring 2009</u>	20 students
<u>Completion Spring 2009</u>	16 students

Certificate of Competence, Marketing (1 semester)

<u>Enrollment Spring 2009</u>	12 students
<u>Completion Spring 2009</u>	10 students

Certificate of Competence, Entrepreneurship I (1 semester)

<u>Enrollment Spring 2008</u>	3 students
<u>Completion Spring 2008</u>	2 students

Certificate of Achievement, Business Careers (4 semesters) 1st Cycle

<u>Enrollment Fall 2004</u>	12 students
<u>Continuing Spring 2005</u>	12 students

<u>Continuing Fall 2005</u>	8 students
<u>Completion Spring 2006</u>	3 students

Associate in Applied Science Degrees

<u>BUSC Majors Fall 2008</u>	17 students
<u>BUSC Continuing Spring 2009</u>	12 students

Human Services

Certificate of Competence, Preschool Child Development Associate (1 semester)

<u>Enrollment Fall 2007</u>	15 students
<u>Completion Fall 2007</u>	10 students

Certificate of Achievement, Human Services (4 semesters) 2nd Cycle

<u>Enrollment Fall 2006</u>	10 students
<u>Continuing Spring 2007</u>	10 students
<u>Completion Spring 2007</u>	6 students
<u>Continuing Fall 2007</u>	4 students
<u>Completion Spring 2008</u>	4 students
<u>Completion Spring 2009</u>	1 student

Certificate of Competence, Substance Abuse Counseling I (2 semesters)

<u>Enrollment Fall 2008</u>	9 students
<u>Continuing Spring 2009</u>	7 students
<u>Completion Spring 2009</u>	6 students

Certificate of Competence, Substance Abuse Counseling II (2 semesters)

<u>Enrollment Fall 2008</u>	12 students
<u>Completion Fall 2008</u>	1 student
<u>Continuing Spring 2009</u>	6 students
<u>Completion Spring 2009</u>	5 students

Associate in Science Degrees

<u>HSEJ Majors Fall 2008</u>	21 students
<u>HSEJ Completion Fall 2008</u>	1 student
<u>HSEJ Continuing Spring 2009</u>	23 students
<u>HSEJ Completion Spring 2009</u>	1 student

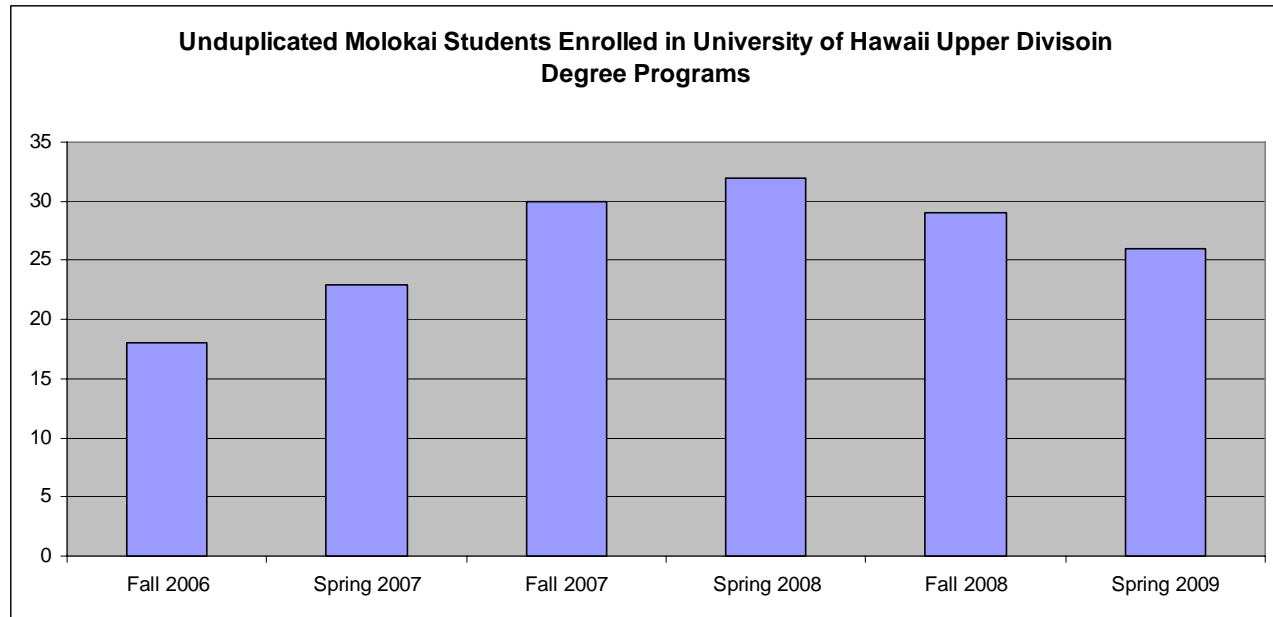
Liberal Arts

Associate in Arts Degrees

<u>LBRT Majors Fall 2008</u>	107 students
<u>LBRT Completion Fall 2008</u>	2 students
<u>LBRT Continuing Spring 2009</u>	102 students
<u>LBRT Completion Spring 2009</u>	2 students

21. Number of students transferred (enrolled) to a four-year institution

This data is not captured for Molokai. However, since the Molokai Education Center is the focal point of selected, distance delivered University of Hawaii baccalaureate and masters degree programs, there are significant numbers of upper-division students as evidenced below:



The reduction of three students from Fall 2008 to Spring 2009 represents graduation numbers between the two semesters. One student graduated with a BA in Psychology from UH Hilo and the other two finished their Post-Baccalaureate Certificate in Secondary Education. While a decrease in the number of students may look like a bad thing when reviewing the bar graph, with further explanation it becomes apparent that the decrease is actually the result of success on behalf of the distance programs and the students. It is also important to note, that all three students are now gainfully employed in positions directly related to their educational background.

Perkins core indicators (Career Technical Education Programs only)

The Perkins core indicators (#22 - 28) are not captured for Molokai.

- 22. Academic Attainment (1P1)
- 23. Technical Skill Attainment (1P2)
- 24. Completion Rate (2P1)
- 25. Placement in Employment, Education, and Military (3P1)
- 26. Retention in Employment (3P2)
- 27. Non Traditional Participation (4P1)
- 28. Non Traditional Completion (4P2)

29. Determination of program's health based on effectiveness (Healthy, Cautionary, Unhealthy)

Molokai Program students' goals range from the completion of a simple Certificate of Competence so they may enter the workforce to attaining a Master's degree by continuing with upper division coursework via distance education. The persistence of majors from Fall to Spring and the numbers of those completing certificates and degrees are kept each semester. It is clear that the majority of students who enter complete at least one short-term certificate which may lead directly to employment. Since Molokai students generally take courses on a part-time schedule, it may take twice as long (8 semesters) to complete an associate degree. However, the growing number of students who actually earn associate degrees is admirable and attests to the success of the program.

The increasing persistence rate across all programs coupled with the escalation in number of students in upper division degree programs illustrates that Molokai students are progressively becoming more ambitious in their educational goals. As students strive to obtain higher degrees, the Molokai Program needs to prepare itself to adjust for a shift in consumer needs. In the past, our students were primarily seeking associate degrees, but there is growing evidence to indicate that the long term goal for a higher percentage of students includes transferring out to four year bachelor degree programs.

Part II. Analysis of the Program

A. *Strengths and weaknesses in terms of demand, efficiency, and effectiveness based on an analysis of data.*

Demand

<i>Strengths</i>	<i>Weaknesses</i>
<ul style="list-style-type: none">• Providing all the certificates and degrees that current resources allow to meet workforce projections as issued by the State of Hawaii and County of Maui reports.• Nurse Aide Training meets the high workforce demand in the health care industry.• County of Maui Molokai Community Plan places strong emphasis on the growth and support of agriculture, which the MCC Molokai Farm can help to facilitate.• Strong community support and initial planning occurring in creating educational opportunities for those interested in "Green Jobs."• Federally funded programs assisting high school students taking remedial college courses so they can graduate and enroll at college level English and Math.• Liberal Arts continues to be the most popular area of study indicating many of our students are looking to pursue advanced degrees. This has been confirmed by the Molokai Education Center counselors who are transitioning far more students into bachelors programs than previously.• The Human Services program met the need for Educational Assistants (EA) to earn associate degrees by 2006 in order to retain employment.• The University Center, Maui continues to meet students demand for a variety of upper division coursework.• The State of Hawaii Workforce Development Office is looking to UH Community Colleges to provide training to address the projected labor shortage in Hawaii.• Community Colleges will play an integral role in increasing the skill level of incumbent workers through short-term classes and degree programs. For example, Maui CC, Molokai has partnered with RDP to offer a series of just in time computer training.• SSH and FTE are at an all time high at Maui CC, Molokai in the 2008-2009 academic year.• The unduplicated student count in the 2007-2008 academic year set a record for the	<ul style="list-style-type: none">• Inability to provide associate degree opportunities in health care due to a lack of science facilities.• Lack of proper science facilities also prohibits the Molokai Education Center from providing courses and training in aquaculture which has been prioritized as an area of economic opportunity for Molokai through the County of Maui Molokai Community Plan.• Lack of personnel to develop non-credit courses has resulted in our inability to offer short-term training programs to address Molokai employer/employee needs.• Molokai still has the highest unemployment rate in the state at 13.9% in the month of October 2009.• Lack of 9-month instructional faculty position for Hawaiian Language/Culture for Molokai while lecturer funds are being used instead. There is a huge demand for the position and the largest block of Native Hawaiian students anywhere in the UH system, but no Molokai position. New positions on the main campus have not met the need for Molokai.• Not having vocational facilities prohibits us from offering programs that could lead to high demand, high wage employment opportunities for those on island as identified in the planning document, "Molokai-Future of a Hawaiian Island."• A declining number of externally funded courses results in the need to create more government funded sections resulting in higher instructional costs for the college.

<p>highest enrollment in the history of the Molokai program.</p> <ul style="list-style-type: none"> • The increase in the amount of classes being offered through all delivery methods has resulted in more options for Molokai students. The larger student body equates to more community members being served. • CTE majors are beginning to enroll more students and showed increases in the 2008-2009 AY. 	
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Efficiency

<p><i>Strengths</i></p> <ul style="list-style-type: none"> • The average class size of externally funded tuition free courses increased significantly in Spring 2008. • The average class size has remained mostly consistent between 15-20 students throughout the three year period. • The class fill rate remained between 60%-80% for majority of the semesters over the three years. • In the 2008-2009 academic year, the class fill rate rose for g-funded courses. • The cost per student semester hours showed steady decline over the three year period being reviewed. This can be attributed to the increasing student semester hours. • The number of courses that enroll fewer than 10 students has never exceeded 5 from Fall 2006 - Spring 2009. Its average through this three year period was 2. • The Molokai Education Center invests a majority of its financial resources to fund quality lecturers contributing to the local economy. • The tuition equivalent of the number of student semester hours taught exceeds the expense for lecturers each semester from Fall 2006 through Spring 2009. • Being a small program, all staff can routinely perform duties outside of their regular positions or assist in areas where there is no staff. 	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> • Relying on lecturers instead of regular faculty weakens the program and is extremely inefficient. It does not invite curricula development, stability, or campus and program development. • An inadequate budget for lecturers, in lieu of regular faculty, further compounds the problem. • The average class size for g-funded courses dipped below 15 in Spring 2008 and 2009. This may be attributed to the room assignment for these classes, the tuition increase, and/or the number of students allowed in a particular course due to college standards. • Student to faculty ratio of 52:1 is high. This is before taking into consideration that one of the faculty is federally funded and all four of them have administrative roles that consume upwards of forty percent of their time. • The center operates on a limited supplies and services budget of \$11,000 for a twelve month period. This general pool of funds must be used to cover a wide range of expenses including office supplies, postage, travel, marketing, etc. • Limited classroom space is hindering the center from achieving better class fill rates. When federally funded programs do well, g-funded classes suffer and vice-versa. This is based on which classes get assigned to the larger rooms and can therefore accommodate more students.
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Effectiveness

<p><i>Strengths</i></p> <ul style="list-style-type: none"> • The average persistence rate from AY 2006-2007 through 2008-2009 for all programs was 83%, which represents a significant increase from last program review, which was 77%.. • Liberal Arts is a thriving program that realized 	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> • Difficulty tracking true completion rates for programs lasting 3 semesters or longer because many of our students are non-traditional and take longer than the normal cycle to complete their certificate or degree.
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<p>a progressive increase in persistence rates over the past three years.</p> <ul style="list-style-type: none"> • In 2008-2009 all programs realized an increase in persistence rates. • The completion rate for all fast track (1-2 semester) certificate programs averaged together is 78%. • The number of Molokai students in University of Hawaii Upper Division Programs has remained healthy and was at its highest point ever in the 2007-2008 academic year. • The University Center, Maui as a partner in brokering bachelors and masters degrees, is a very effective way of delivering a variety of upper division degrees to Molokai students. 	<ul style="list-style-type: none"> • Difficulty constructing data sets specifically for Molokai because information specific to the program is compounded with data from Maui CC's home campus and other outreach centers.
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B. Significant Program Actions (new certificates, stop-out, gain/loss of positions, results of prior year's action plan)

New Certificates

A conscious decision was made prior to this three-year Program Review period to focus on offering the certificate and degree programs that can be done with excellence as opposed to trying to offer as many as possible. Therefore, the Molokai Program focuses on Liberal Arts, Agriculture & Natural Resources, Business Careers, Human Services and Nurse Aide Training. This decision, however, does not preclude the College from scheduling "just in time" courses to meet community demand.

A quick review of the Item # 20 above summarizes the new and continuing certificate cycles that were offered from Fall 2006-Spring 2009. The associate degree programs are full-time and ongoing so that students may enter at any semester and be able to complete their coursework.

What is new regarding some of the short term certificate programs is the use of external funding to pay for the lecturers or for student scholarships. The Molokai Program worked with Molokai RDP in AY 2007/2008 to support instructional costs for computer classes, which allowed the students to attend tuition-free. A special Farm Recordkeeping Class was scheduled for the USDA Farm Service Agency (FSA) for students who were recipients of their agricultural loans. Lastly, the Molokai Education Center continued to work with the Pookela NHCTEP in 2008-2009 to provide tuition-free opportunities for Native Hawaiian students. These externally funded classes greatly contribute to increased enrollments and reach Molokai residents who do not normally attend college.

Gain/Loss of Positions

From Fall 2005-Spring 2009, the Molokai Program gained two positions and lost a .50 FTE position with the other .50 FTE remaining unfilled. The first gained position, a 1.0 FTE Instructor/Counselor position, was created and filled in Fall 2006 after more than thirty years of at first having no counselor, then using campus counselors, and finally using federally funded counselors to handle academic advising duties. It has been confirmed that the 200+ students have realized increased satisfaction, retention, progress and success due in part to this permanent counselor position as evidenced in the Spring 2007 Current Student Needs Assessment Survey.

The second, a 1.0 FTE Institutional Support position was, created and filled in Spring 2007. The addition of this staff member with research support responsibilities has allowed the Molokai Program to complete many of the action plan items such as the Marketing Plan, Needs Assessment Surveys and a revised Business Plan.

The lost position was .50 FTE of a 1.0 FTE APT position at the Molokai Farm. When the former employee in the position retired in 2004, his duties had already been changed to half-time even though the position

was full-time in the position count. From 2004 to 2006 the position was frozen. However, when the main campus was feeling pressure to fill unfilled positions or lose them, the Molokai Program negotiated to give back .50 FTE to campus if allowed to finally fill the frozen other half of the position. Therefore, the official 1.0 position was split into two and campus immediately filled their half. However, despite numerous justifications, the filling of the Molokai position has not yet been approved. While the Agriculture & Natural Resources program struggles with enrollment, the fact remains that a 1.0 FTE Assistant Professor/Farm Manager position cannot adequately maintain a 28-acre site single-handedly while also teaching. The restoration of this position is fair and is warranted to upkeep the site and increase field and greenhouse production.

In addition to the changes in the number of g-funded positions there have also been significant changes in the federal positions housed at Maui CC, Molokai. First, the Educational Opportunity Center (EOC) Educational Specialist position was cut from 40 hours per week to 30 hours per week. Shortly after this adjustment was made, the position was vacated. At the time of hiring to fill the position, the position type was also dropped from a PBB to PBA. After additional turnover, in Spring 2009, the position was finally re-posted at 40 hours per week, but is still currently being filled by a casual hire.

A second federal program affected was Student Support Services. The SSSP position was cut down from 30 hours per week to 20 hours per week. The decrease in hours has resulted in the counselor having to serve a smaller group of students. With enrollment at an all time high in the 2007-2008 academic year, these reductions in hours could not have come at a worse time.

The use of federally-funded positions to handle duties that are routinely the responsibility of generally funded staff at other colleges can no longer be considered as a viable staffing solution on Molokai and should not be allowed to continue.

Results of Prior Year's Action Plan

The Molokai Program submitted a Comprehensive Program Review in 2004/2005 and Annual Program Reviews in 2005/2006, 2006/2007, and 2007/2008. All documents contained the same Mission and Vision statements as the current Program Review and many of the same goals:

The Molokai Education Center is the focal point of higher education as an engine for economic, workforce, and socio-economic development for local residents. The goals of the program are to see our local residents reach their highest potential and succeed in their chosen ventures; whether they are starting their own businesses, working for the schools as educational assistants and teachers; helping our aged and sick as nurse aides; cultivating and marketing new agricultural products; or simply becoming the best parents, friends, relatives, employees, and community members that they can be. This is especially important so that our small resident population is not left behind due to lower educational attainment and skills levels in comparison to newcomers to the island who are usually more highly educated, more economically secure, and more politically savvy.

Additionally, in the Annual Program Reviews, the follow statements are prevalent:

The number one goal for the Molokai Education Center is to secure the land around the facility for program growth and development.

The Molokai Outreach Program deserves the security of knowing that its physical environment is locked in for the future. The long, hard struggle to secure the two acres on which the Molokai Education Center now exists cannot happen a second time. The pieces are in place politically with the Molokai Community Plan; however, negotiations between the land owner and the University must begin now so that the land purchase can be made.

The goals of having adequate staff on Molokai must be addressed. New positions such as a Campus Security position, and the filling of the .50 FTE Ag Tech position will help to meet this goal over

the next few years. In addition, full funding of lecturers is crucial to the delivery of program requirements for each major and to the overall success of the program itself.

The College has been slow to recognize faculty positions on Molokai. The first faculty position since the 1980's was filled in 2006 by the Instructor/Counselor. One concern with a lecturer-based program that is operating effectively is that the status quo may seem reasonable even when faculty positions are warranted. One of the three new Hawaiian Studies/Hawaiian language positions given to MCC in 2006 could have been assigned to Molokai based on its 70-75% Native Hawaiian student enrollment.

Maui Community College must support student success by insuring that students have the same tools with which to learn as their peers on other campuses. Operational computers in the instructional classrooms, computer access in the distance education rooms, the ability to check out library books, telecommunications equipment that works with regularity all are taken for granted elsewhere but are not always a reality in outreach sites.

Fortunately, the beginning steps are being made to address our top priority of purchasing land for continued development of the college. Although this is a large step toward the realization of our goal, there still remains plenty to be done. After the land purchase, the next step will be to locate resources for long range development planning. All of this is occurring at a great time for the Molokai campus as we experience record SSH and FTE numbers and enrollment is up. The prosperity of the center and our students is justifying the need for more higher education opportunity on Molokai.

Another positive result from past Program Reviews was that in Spring 2007 the Molokai Education Center's instructional computer classroom was outfitted with 25 new computers using federal funds from Molokai RDP. These computers replaced the original ones that came with the facility in 1999. They also allowed us to rebuild some of the older computers and move them to other areas of the facility and to the Molokai Farm.

With progress being made toward achieving some of our goals, we can begin to look at other areas of unsatisfied need. The Campus Security and .50 FTE APT Agricultural Technician position have not come to fruition and are resubmitted in this year's document along with other staffing needs. The funding for lecturers is still inadequate and no new instructional faculty positions have been approved for Molokai.

30. Determination of program's overall health (Healthy, Cautionary, Unhealthy)

Part III. Action Plan

In order to gain a better understanding of the Maui Community College, Molokai as well as provide a course for the future, the following list of documents and programs were created in the past three years. Each will play an integral role in developing strategies for growth and expansion of our infrastructure and programs. It is our goal that by providing our home campus with extensive research and data outlining the needs and priorities for staff, students and the community, they will support the Molokai Program's vision and proposed actions.

- Marketing Plan-This document provides a comprehensive review of current conditions in the community college market in the State of Hawaii and throughout the nation. It reviews the current position of the Molokai Education Center and action steps to allow us a better relationship with the Molokai community. It also contains action plans that strive to increase enrollment numbers.
- Ho'olaulea-On March 6, 2009, Maui CC, Molokai hosted its second community college fair. The event was held on campus and featured exhibitors from throughout the UH system. Also included, were various scholarship providers from throughout the state. The event was very well-attended and brought in between 800-1,000 attendees. Primary sources of funding came from Gear Up. Maui CC declined offering financial assistance to help the event come to fruition in previous years, and therefore, was not approached this year.

- Newsletters-Each semester a newsletter is released and distributed to every mailbox on the island. The newsletter includes important information about current events on campus and any exciting degree and program opportunities.
- Press Releases for Special Events and Programs-Press releases continue to be written by Molokai Education Center staff and submitted to the Molokai newspapers for print. These press releases share information such as reviews of successful programs, partnerships between the college and other organizations, and information about new programs coming to Molokai.
- Program Mailings-As new degree and certificate opportunities are presented on Molokai, a mail out is done to interested organizations. For example, in Spring 2007, we released an announcement that our Fall 2007 schedule featured all the classes needed for a Preschool Childhood Development Associate Certificate of Competence. This announcement was faxed or mailed to all the pre-schools and elementary schools on the island.
- Spring 2009 Current Student Needs Assessment Survey-In Spring 2009, a needs assessment survey was distributed to 200 current students. There was a response rate of 60%. From the survey results we were able to determine what students like the most about Maui CC, Molokai and what areas need improvement. We also received feedback on what students think the future direction of the college should be.
- Spring 2007 Molokai High School Juniors and Seniors Needs Assessment Survey-The Molokai High School junior and senior classes received a needs assessment survey in Spring 2007. The survey was administered to 205 students and received a 64% response rate. The data indicated what perceptions high school students have of Maui CC, Molokai. It also revealed the types of programs and services the College can provide to better assist them.
- Science Lab Proposal-In Fall 2007 a Science Lab proposal was drafted at the request of UH Regent, Marlene Hapai. This proposal will be used to approach potential outside donors to support our vision of having a science lab on campus.
- MCC Molokai 2007 Business Plan-A business plan was drafted for the Molokai Program to identify areas where growth is necessary in our programs and infrastructure. Proposed actions for the future were supported with details from various planning documents at the state, county, and local levels. The financial piece covered operating budgets for the current center as well as projected budgets. The business plan outlined areas where we are doing an excellent job in servicing the needs of the community, but also recognized areas for improvement.
- Gear Up Grant-Maui CC has been a recipient of Gear Up funds over the three years being reviewed. The funding was housed at Kahului, but based on the Title 1 status of Molokai High School and Hana High School, with the idea of increasing service to these low income areas. Over the three year period Maui CC, Molokai's responsibility gradually increased from being dependant on the home campus's Financial Aid Office to running the grant independently. In academic year 2007-2008 and 2008-2009, Maui CC, Molokai developed their own activities and worked with RCUH and Maui CC Kahului's Business Office to process their own requisitions and travel. In the current fiscal year 2008-2009 Molokai was awarded its own funds and will be responsible for managing the grant completely outside of the funds awarded to the Kahului and Hana sites.
- Just in Time Tuition Free Computer Classes-Maui CC, Molokai in partnership with Rural Development Project has offered two semesters of tuition-free computer classes for Molokai residents. The classes covered a large spectrum of computer capabilities from the very basic beginner courses to more advanced applications such as Adobe Illustrator. Students who attended were able to apply the skills they attained to their current jobs to make them more efficient in the workplace.

- USDA Farm Service Agency Scholarship-Thanks to a donation made to the University of Hawaii Foundation, over 30 Molokai farmers were able to attend a Farm Business Recordkeeping class at the Molokai Farm. Students learned the basics of business planning by collecting current information on their personal assets and liabilities and then planning for the upcoming year's income and expenses.
- Maui CC, Molokai Commencement Ceremony-In Spring 2008, Maui CC, Molokai hosted a commencement ceremony for graduates from the past four years. In attendance were a group of highly distinguished guests including President David McClain, Chair of the Board of Regents, Allan Landon, and Vice President for Community Colleges, John Morton. The event recognized the hard work of all students who obtained degrees and certificates over this period of time. It also served to inspire others in the community to pursue higher education.
- Website Re-Development-A long overdue make-over was given to the Maui CC, Molokai website in the Summer of 2008. Staff worked hard to create a design that would allow students to navigate through the information with ease. The new website allowed the Molokai Program to showcase the beautiful landscape of Molokai and to increase the information available to students on the web. This project was funded by the University of Hawaii Center, Maui.
- New Logo-Also in the Summer of 2008 Maui CC, Molokai was given a new logo which created an identity for the center that is separate from the home campus in Kahului. The logo, also funded by the University of Hawaii Center, Maui, was applied to all marketing material which included folders and fliers. Creating a separate identity specifically for Molokai will help the center to market itself directly to its target audience and create a recognizable brand.
- Ohana Grant-Initiated in Fall 2008, the Ohana Grant laptop loaner program has been facilitated on Molokai with a participant base of approximately 60 students per semester. The Maui CC, Molokai staff has provided training opportunities and technical support to students.
- Farm Development Plan-Administrators and staff collaborated with the Molokai Farm Manager to develop an action plan for the 2009-2010 academic year in an effort to revitalize the agriculture program on Molokai. It is currently in its implementation phase.
- Perkins Grants-Maui CC, Molokai submitted two Perkins proposals in Spring 2009 for the 2009-2010 academic year. Both proposals sought to add .50 casual hire positions to the limited staff. One position was approved for the Molokai Agriculture program and a second was approved for distance education services. In addition to the positions, the farm proposal also included the purchase of a brand new tractor for farm operations to assist in implementing its development plan.
- Monthly Reporting-At the Chancellor's request, the Molokai program has been submitting monthly reports on recruitment, persistence, and retention activities as well as enrollment numbers and the local economic situation.

Part IV. Resource Implications (physical, human, financial)

Physical

Land Acquisition

In order to carry out our mission and vision, the Molokai Program must secure additional land for Maui Community College, Molokai.

Our Action Plans, such as the Business Plan, Molokai Science Lab Proposal, student surveys, etc. are all tied to the need to acquire land for expansion for current needs as well as future growth. The Molokai Program Coordinator participates on Strategic Planning committees regarding physical infrastructure needs; is active in Academic Senate garnering full-support for the land acquisition from the faculty and APT staff at large; and works toward this immediate goal for Molokai. She is currently on a year-long sabbatical and part of her duties include finding resources for Long Range Development Planning (LRDP).

When we are able to acquire the additional land, we would like to see the creation of new infrastructure, which includes, but may not be limited to:

- General Use College Level Science Classroom
- Auditorium/Theater
- General Use Lecture Classes
- Faculty, Instructor, and Staff Offices

Tent

Recent research of water usage on Molokai has indicated higher consumption amongst Hawaiian Homesteaders on agriculture lots. It is evident that in difficult economic times, more Hawaiian Homesteaders are turning to the land to provide sustainability for their families. The community is also seeing more farmers selling their produce out of their cars in town or at the Saturday swap meet. As local produce becomes more prevalent, there is a growing need for venues in which farmers can sell or trade their merchandise. Maui CC, Molokai has an overflow parking lot that is not used during day time or weekend hours. This would make it a perfect location to host a farmers market. The market would invite local farmers and would also allow our Maui CC, Molokai Agriculture Farm to showcase its produce.

Little resources would be necessary to implement a farmers market at Maui CC, Molokai. An initial investment of approximately \$15,000 could fund the purchase of a large tent. This investment could be recovered by implementing a fee for a booth at the market and renting the tent out to the community. After the initial investment is recovered it would also open up an avenue for the college to generate revenue. The tent would be property of the Maui CC, Molokai Farm program and the revenue gained could be used to fund equipment and supply purchases.

Greenhouse

The Molokai Farm facility sports a 5,000 square foot greenhouse which provides diverse hands-on learning activities for students. Success for these activities requires the facilities to be in good shape in order to provide environmental controls. The roofing material has been replaced twice in 26 years. The shade cloth material used for the side walls is torn due to age and exposure to the elements. The following materials would be needed to enclose the greenhouse properly:

10 - 2"x4"x16' @ 13.99 ea.	= \$ 140.00
30 - 2"x4"x12' @ 9.49 ea.	= 285.00
3 - Rolls Shade Cloth (6'x150'/roll)	= 672.00
2 lbs - Wood Screw Fasteners	= 5.00
Shipping/Handling Charges	= 268.00
Total	= \$1,370.00

Investing in the renovation of the greenhouse would increase the production capacity of the Molokai Farm and allow more opportunity to generate revenue. The following actions would be completed to assist in recovering the cost of the initial investment:

- growing poinsettias for Christmas sales
- growing chrysanthemums for Mother's day sales
- providing plant material for monthly community sales in the form of:
 - rooted cuttings for landscaping around the home
 - vegetable seedlings for home garden enthusiasts

Human

Distance Education Casual Hire

The Molokai Education Center receives between 60-64 hours of programming per week and has a staff of 1.0 FTE whose responsibilities also include serving as liaison to the Computing Center, Media Center, Learning Resource Center, and Library. Therefore, the position devotes only 20 hours to covering distance education responsibilities, leaving 40-44 hours to be managed by student help. This situation needs to change. Student assistants may be able to cover afternoon programming under the supervision of staff, but should not be given full responsibility of handling tests, quizzes, and other confidential information in the evenings when no other staff are working. Problems have been increasing also with students not showing up for their scheduled shifts resulting in staff having to do overloads. A minimum of a .50 FTE casual hire for evening hours should be an immediate addition until a permanent position can be created. The cost for 32 weeks of an academic year at \$17.64/hour would be \$11,556 including fringe.

As the distance needs of our students grow, this position has become increasingly important over the past year. For this reason, a Perkins grant was written to fund this position for the 2009-2010 academic year. This provides a temporary solution to the problem and the data gathered from personnel over this time period will be used in subsequent program reviews to support the creation of a permanent position.

Part Time Agricultural Technician

The second human resource needed is for the Molokai Farm. The Molokai Farm has twenty-eight acres, a new classroom/resource center facility which opened in August 2007, an old office facility, an old greenhouse, an old restroom, and a storage area. There are currently 8 majors and one full-time employee, James Boswell, Farm Manager/Assistant Professor.

- The new facility has one large room that is divided by an accordion door separating the classroom from the resource center. The classroom houses 16 students while the resource center has six computer stations for student and community use along with an agricultural library and other resources.
- The Molokai Farm staff has been trimmed back drastically over the past ten years with only one .50 FTE APT position remaining in the position count.
- This .50 FTE position has been frozen and unfilled since 2004.
- The Farm manager has split duties between managing the Farm and instruction, and is trying to increase production in the fields and greenhouse at the same time.
- Without assistance, one employee cannot teach, manage a farm, plant, harvest and sell greenhouse field crops, as well as maintain the grounds and facilities.

Therefore, the need is to fill the existing .50 FTE APT position that would:

- maintain the new facility (general upkeep such as sweeping, mopping, dusting of computers, wiping white boards) for student and community use
- maintain and perform general upkeep of the complex including the old office facility, restroom, storage area, greenhouse, and parking lot
- maintain the complex grounds by hauling away broken, unused equipment, weeding, trimming, mowing, and planting grass and shrubs adjacent to the new HUD facility, and performing general upkeep of the area
- assist in greenhouse production and sales
- assist in regenerating the fields for production and sales
- assist in the instruction of AG labs as required
- assist with repair and maintenance of infrastructure such as irrigation system

The cost of the .50 FTE APT position is estimated to be about \$23,212 including fringe. However, the position does not need to be established or requested as it is already in the position count and just needs approval from administration to be filled.

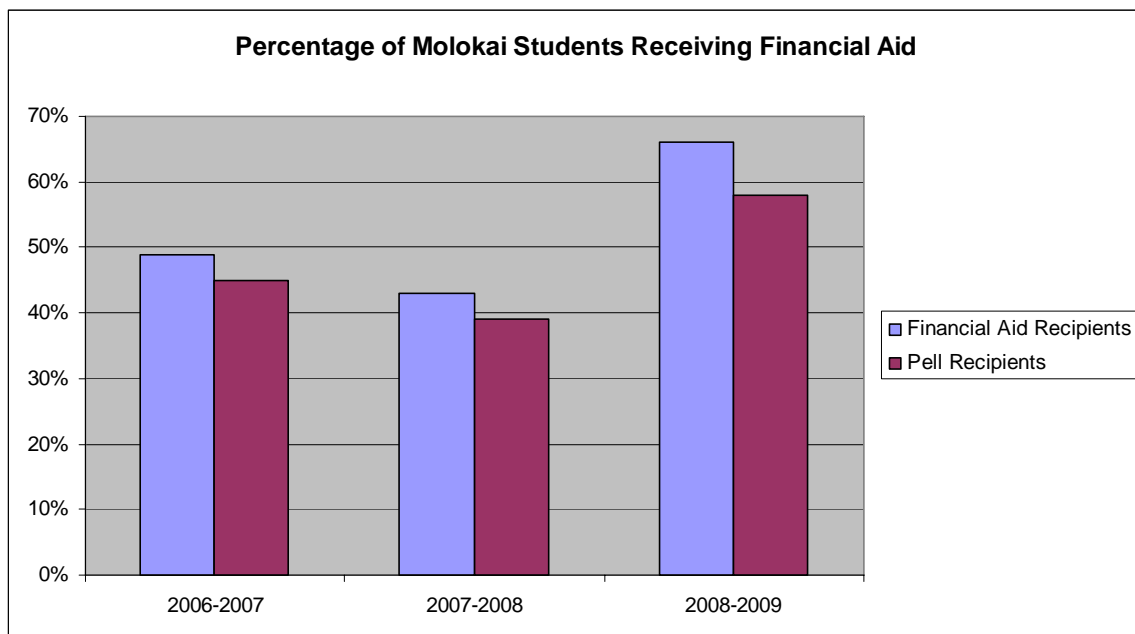
In the meantime, temporary assistance is being provided by a Perkins funded casual hire who will perform similar duties to those mentioned above over the 2009-2010 academic year. During this period, the Farm

Manager and casual hire will track data to further justify the opening of the existing Ag position for permanent filling.

Financial Aid Officer

The Educational Opportunity Center (EOC) Educational Specialist has been responsible for all financial aid assistance on Molokai for decades. In addition to services including pre-admissions counseling, application assistance, and distribution of scholarship information, the person on Molokai must also address questions from students that are normally directed to the Financial Aid Office on Maui. This increases the person's responsibility level because they must understand the loan process, the Banner financial aid system, and other pertinent financial aid information. Until recently EOC has been highly effective, however, changes in the position type, weekly hours, and high turnover since January 2007 have resulted in the instability of financial aid assistance available to Maui CC, Molokai students.

The graph below illustrates the percentage of Molokai students at Maui CC, Molokai receiving financial aid over a three-year period. The first bar represents students on any type of financial aid, while the second bar shows Pell recipients only.



It became apparent in AY 2007-2008 that the EOC was not able to provide sufficient service to the Molokai Program. As enrollment went up, the number of students receiving financial aid dropped. Also, in a needs assessment survey distributed in Spring 2009, 27% of students responded that financial aid contributed to their previous inability to attend college.

Although the 2008-2009 data illustrating tremendous growth in financial aid recipients is somewhat reassuring, we are still in need of a more permanent position. Part of this increased success may be the result of the hiring of a Gear Up Assistant coordinator who has been helping to relieve some of the duties required by EOC at Molokai High School. Gear Up has been providing increased services to the young adults which has freed up the EOC counselor to work more hours at the education center. With a continuous decrease in federal Gear Up funding it is anticipated that by fiscal year 2010-2011 we will no longer be able to hire a staff member using the grant funds, putting additional burden back on the EOC counselor. Another thing to consider is that the EOC counselor who was responsible for this dramatic increase in recipients is no longer a staff member and left the position for a more promising employment opportunity.

This compelling data has led the Molokai Program to believe that there is an immediate need to institutionalize a financial aid position using general funds. With the fluctuation in commitment from federally funded programs, it is extremely important that we have a secure position available to service students on Molokai. Since financial aid plays such an integral role in a student's ability to attend college, we find the creation of this position of utmost importance.

Contract Security Services

Additional human resource allocations are sorely needed on Molokai. The first involves security. Neither the Molokai Education Center nor the Molokai Farm has any security personnel. However, with 90% of the total student body attending classes at the Molokai Education Center and a majority of those attending from 6:00- 9:00 PM, the Molokai Education Center is in dire need of part-time security. Other contributing factors:

- Well over 100 students routinely attend evening classes from Monday - Thursday nights each semester
- Approximately 75% of these students are female
- No regular staff have evening hours past 5:45 PM
- Student assistants and lecturers "cover" the facility at night and use a buddy system when exiting the building
- The Molokai Police Department is aware of our 10:00 PM curfew and has been cooperative in making a drive through after hours as needed.

Although no violent incidents, major theft, or other crimes have happened late at night, the lack of any security presence creates "an accident waiting to happen." Therefore, the Molokai Education Center suggests the following:

- Contracting outside security services from 8:00- 10:00 PM, Monday - Thursdays.
- Security personnel would routinely walk the grounds to ensure a safe environment and escort individual students to their cars as needed.
- Security personnel would also be responsible for the safety of grounds and the facility until the last person exits the facility and premises at 10:00 PM.

The cost of contracted security services based on eight (8) hours per week at \$25.00 per hour during an average academic year of 35 weeks would be \$7000. This is a small price to pay for student safety.

Instructor- Hawaiian Language and Culture

A 9-month instructional faculty position in Hawaiian Language and Culture is warranted on Molokai due to the enrollment numbers of Native Hawaiian students. Maui CC Molokai has consistently enrolled 70-75% Native Hawaiian students, by far the highest in the UH system. This instructional position was first identified in the Molokai Academic Development Plan (ADP) 1992-1998 to meet the college-wide Priority #6 in the Maui Community College ADP which was, "To identify and develop appropriate international dimensions to MCC's curricula." The Molokai ADP 1992-1998 went further to state that the College will seek a 1.0 Instructional position to support this activity because it also satisfies Priority # 2: "To improve the quality of instructional programs and academic support services throughout Maui County." Unfortunately, the College did not follow through on this initiative, and in fact, has not invested in instructional faculty positions for Molokai in over 20 years.

The University of Hawaii Systemwide Strategic Plan 2002- 2010 also identifies serving Native Hawaiians as a priority in Goal 3: A Model Local, Regional, and Global University, Objective 2: "To strengthen the crucial role that the University of Hawaii system performs for the indigenous people and general population of Hawaii by actively preserving and perpetuating Hawaiian culture, language, and values."

Maui Community College had one Hawaiian Studies faculty member for the better part of the past 20 years. In 2005, local legislators were supportive of the need to increase instructional capacity in this area and proposed two new positions for the College. These same legislators met with Molokai staff and suggested that a third position could be housed on Molokai, which we enthusiastically supported. When

the legislative session completed, there were three positions for the College, however, without specifically stating that one position was for Molokai, all three went to the main campus and were filled. At this point, our only recourse is to request a 9-month instructional faculty position for Molokai at a cost of \$47,760 plus fringe (total = \$66,563.)

Financial

Supplies and Services Budget

For the past three years, the Molokai Program has been operating on a limited Supplies and Services budget of \$11,000. This modest amount is expected to cover office supplies, equipment, travel, marketing, and other general expenses. With the growth in the student body and number of staff members, and accounting for inflation, \$11,000 will not be sufficient to cover the entire expenses in coming years. The Molokai Education Center has been able to stretch these funds to cover expenses over the past two fiscal years because of an agreement with the Rural Development Project, which pays for the rental of the facility's copy machine. This assistance can be withdrawn from the Rural Development Project at any time, so should not be depended on when making a determination as to how much the Molokai Program is allocated for a given year. In addition, the Molokai Farm needs its own budget in order to increase production.

Marketing Budget

A strong marketing plan was developed for the Molokai Education Center in Spring 2007, but had to be scaled back as Maui Community College had no funds to support the initiatives outlined in the plan. Although the proposal had modest financial requirements, it had to be adjusted to what our Molokai campus could afford. The actions in the plan that were carried out were funded through the general supplies and services budget. Since marketing is an essential piece in ensuring the growth and expansion of Maui Community College, we hope that some of the resources allocated to the main campus will be set aside for Molokai projects.

Instructional Budget

The instructional budget allocated to the Molokai Program has consistently been decreased over a three year period. This is not logical considering the cost of lecturers' pay increases each year. Fortunately, each semester Maui Community College has allowed Molokai to spend more than originally allocated due to strong enrollments. However, as a lecturer-based program, a larger original allocation would guarantee increased class offerings, more registrations, and more students.

Financial Proposal for Maui CC, Molokai

The following is a budget outlining the additional costs involved in providing the Molokai Education Center with all the requested resource implications:

Description	Cost
Annual Recurring Expenses	
Security	\$7,000
1.0 FTE Financial Aid Counselor, APT PBA (incl fringe)	\$46,424
1.0 FTE 9 month Hawaiian Language/Culture Faculty (incl fringe)	\$66,563
.50 Distance Ed Casual Hire (incl fringe)	\$11,556
Increased Supplies and Services Budget	\$2,000
Marketing Budget	\$2,500
Increased Instructional Allocation (per academic year)	\$41,370
Total	\$177,413

Also mentioned throughout this document is the need for an additional position to develop non-credit courses. It has been omitted from the current financial proposal because it is not of highest priority and will be addressed in later program reviews.

Financial Proposal for Maui CC, Molokai Farm

The Farm budget was in the red and then frozen. For the past few years, no supplies monies were allocated. Now that the Farm budget is back in the black, a new budget allocation is warranted. A one-time infusion of \$12,000 is requested to fix the tractor so it is workable for classes and land prep around farm. An Ag supplies budget of \$12,000 is also requested to purchase plant materials for sales, for student use, ingredients for soilless medium, growth regulators, fertilizers, pesticides, pots, irrigation fittings/valves, and other required supplies and hardware. A \$2500 diesel budget will be utilized to run the tractor classes and land maintenance.

Description	Cost
Annual Recurring Expenses	
.50 FTE Position at MCC Farm (incl fringe)	\$23,212
Tent for Framers Market	\$15,000
Tractor Repair	\$12,000
Agriculture Supplies, Hardware, and Infrastructure	\$12,000
Greenhouse Repair	\$1,370
Tractor Diesel	\$2,500
Total	\$66,082

**Maui Community College
Molokai Education Center Summary
Data at a Glance**

Fall 2006

Unduplicated students:	195
Student Sem. Hrs. (SSH):	1470
FTE:	98
Tuition equivalent:	\$82,320
Lecturers cost:	\$58,261
Hawaiian/Part Hawaiian:	73%
LBRT Majors:	76
HSER Majors:	37
BUSC Majors:	9
AG Majors:	11

Spring 2007

Unduplicated students:	189
Student Sem. Hrs. (SSH):	1317
FTE:	87.8
Tuition equivalent:	\$73,752
Lecturers cost:	\$51,497
Hawaiian/Part Hawaiian:	78%
LBRT Majors:	64
HSER Majors:	35
BUSC Majors:	6
AG Majors:	7
NAT Majors:	11
Host Majors:	10

Fall 2007

Unduplicated students:	247
Student Sem. Hrs. (SSH):	1601
FTE:	106.7
Tuition equivalent:	\$100,863
Lecturers cost:	\$56,418
Hawaiian/Part Hawaiian:	71%
LBRT Majors:	96
HSER Majors:	24
BUSC Majors:	12
AG Majors:	17

Spring 2008

Unduplicated students:	213
Student Sem. Hrs. (SSH):	1581
FTE:	105.4
Tuition equivalent:	\$99,603
Lecturers cost:	\$60,836
Hawaiian/Part Hawaiian:	68%
LBRT Majors:	88
HSER Majors:	21
BUSC Majors:	8
AG Majors:	8
NAT Majors:	3

Fall 2008

Unduplicated students:	222
Student Sem. Hrs. (SSH):	1737
FTE:	115.8
Tuition equivalent:	\$128,538
Lecturers cost:	\$61,206
Hawaiian/Part Hawaiian:	67%
LBRT Majors:	107
HSER Majors:	21
BUSC Majors:	17
AG Majors:	9
NAT Majors:	5

Spring 2009

Unduplicated students:	189
Student Sem. Hrs. (SSH):	1574
FTE:	104.9
Tuition equivalent:	\$116,476
Lecturers cost:	\$60,709
Hawaiian/Part Hawaiian:	75%
LBRT Majors:	102
HSER Majors:	23
BUSC Majors:	12
AG Majors:	11
NAT Majors:	1