

## **Maui Community College, Molokai Program Review 2007-2008**

### **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 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 activities will welcome and nourish all who attend.

Realization of this vision is challenging. Unfortunately, Maui Community College did not take the most important first step: which was, to exercise an option to purchase the adjoining 3.21 acres which had been available from 1998 to March, 2008. Instead, the College let the option expire without action. What remains from this inaction is only a “right of first refusal” on the 3.21 acres and due to the recent closure of Molokai Properties, Limited (owner of the property), the entire prospect of acquiring this land is in jeopardy.

The current Molokai Community Plan 2001 includes language that recommends a total of 15 acres be set aside for Maui Community College on Molokai for future growth and development. This language has been on the books since 1994 showing the foresight of Molokai community leaders and the value its residents put on higher education. Therefore, the vision of the Molokai Education Center mirrors that of the greater community and the College should immediately begin to take action to acquire the entire 15 acre site of which the 3.21 acres is a small part.

On a positive note, the current University of Hawaii Biennium Budget 2009-11 proposal includes a funding request for long range development planning for the Molokai Program. If this request makes it to the final cut and is funded, it will be a major step in the right direction for higher education on Molokai.

### ***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 predominately 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 which specifically target Molokai students.

## **Occupational Demand (Career Technical Education Programs)**

### **1. Annual new and replacement positions in the State**

A large concern outlined in the Hawaii Workforce Development 2008 Report to the Governor is the substantial labor shortage in Hawaii. “Projections by the Department of Labor and Industrial Relations (“DLIR”) indicate that more than 24,000 openings will occur annually in Hawaii’s economy between 2004 and 2014 due to growth and replacement of workers. At the same time, only 12,000 to 14,000 young people will enter the workforce each year over that period. Even assuming all of them enter the workforce, which is unlikely, they will only fill about half of the expected openings.” Despite the fact that in recent months our economy has been slowing, Workforce Development anticipates that it will not have a huge impact on our statewide labor shortage because of the large gap between expected position vacancies and the number of people in Hawaii that are predicted to fill these positions.

Due to the considerable labor shortage it is also estimated that many of the people hired in new and replacement positions will be under qualified. As noted in the report, “unlike conditions in the past, when finding jobs for people was the high priority for workforce and economic development, the focus is now on finding qualified workers.” This is where Workforce Development suggests community colleges can help. Short term certificate programs and individual classes can assist employees in gaining the skills necessary to be successful in their positions. “Higher skilled workers can handle business expansion, the introduction of new technologies, and increase productivity.”

Maui Community College, Molokai needs to form a stronger relationship with the community’s large employers to find out what their training needs are and how we can help them meet those needs. The difficulty encountered in the past is that most often employers are looking for short term courses that are more likely to come in the form of non-credit training. Without personnel in place on Molokai to develop non-credit programs we are often unable to meet their needs.

Another concern that was echoed from last year’s report is the need to continue training of Hawaii’s incumbent workers. In order to allow for skill upgrades, one of the action items Workforce Development plans to pursue is to “seek additional funding in partnership with public and private agencies to implement relatively short-term training programs that meet immediate needs in areas such as Certified Nurses Aides (“CNAs”), and occupations requiring a commercial driver license.”

At Maui Community College, Molokai our Nurse Aide Training course has been consistently popular with the community. Each semester it is offered, the class is filled very quickly and we have to form waiting lists. A wide variety of people take the course including, those wishing to upgrade their skills in the health industry, traditional students coming directly out of high school, and even some that are looking for a possible career change. Community health agencies have applauded our efforts to continue to provide them with Certified Nurse Aides and have consistently voiced a need for more people trained in this area.

## **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. Those that relate 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.

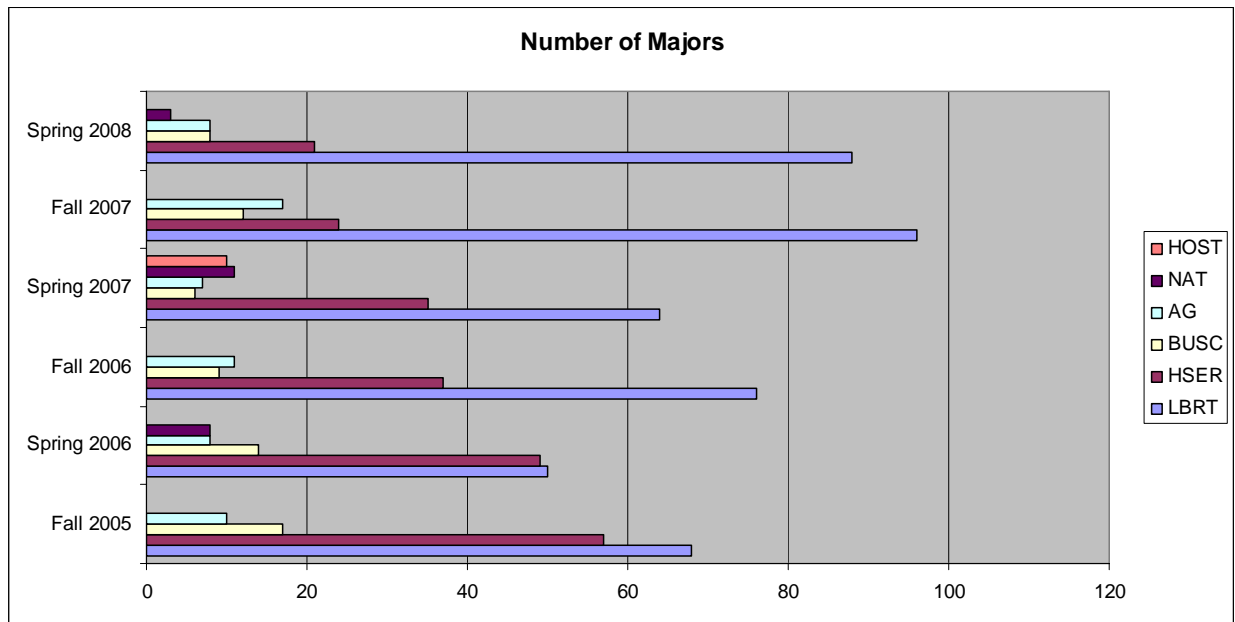
With the sudden closure of Molokai Properties Limited (MPL) or Molokai Ranch in March of this year, these are especially hard times for Molokai residents. The closure put 98 Molokai employees out of a job which sent the unemployment rate soaring to 11.9% in September, 2008 according to the Molokai Times, a local newspaper. This is a drastic difference when compared to the Maui County average of 4.4%.

The University of Hawaii system replied to the situation by offering all displaced Molokai Ranch workers the opportunity to apply for a one time 50% tuition discount, not to exceed \$500. While many workers failed to take advantage of this opportunity, this may be attributed to the fact that many employees were in shock and the Fall semester was too soon to enroll. The tuition discount is being offered again in the Spring and staff will make a concerted effort to recruit these displaced workers. Maui Community College, Molokai is also working closely with the local Workforce Development Office to develop courses that are aligned with the needs and interests of this group.

## **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 may be preparing themselves for higher educational opportunities. The significant numbers of Human Services majors in the 2005-2006 academic year was due to many needing associate degrees as part of the No Child Left Behind Act. The decline in majors shows that their needs were met. The number of Nurse Aide majors declined in Spring 2008 due to the fact that a double section 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, some students participating in Nurse Aide Training have listed their major as Liberal Arts because they plan to further their education after earning their certification.



#### 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).

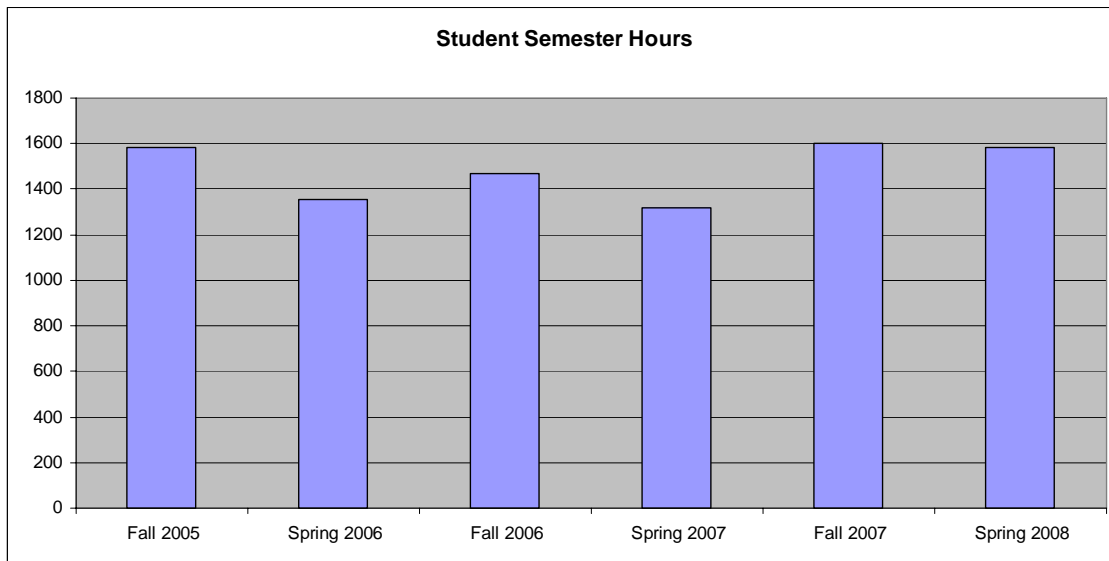
#### 5. Student semester hours for non-program majors in all program classes

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

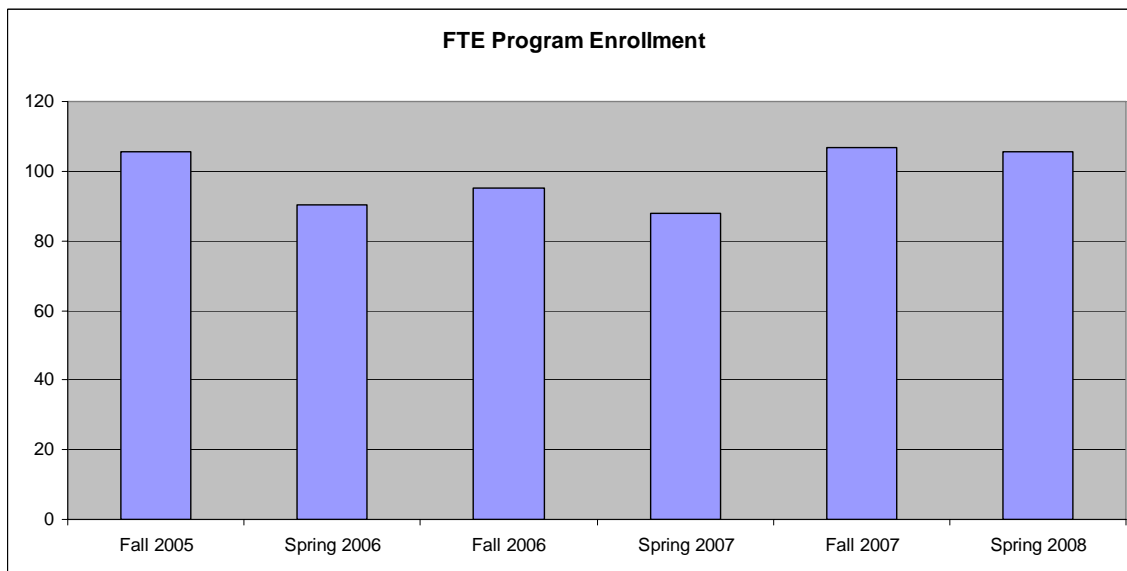
Considering the small population of the island, the fewer choices of classes and programs from which to choose, the lecturer-based instructional program, the socio-economic status of island residents, and the rising cost of higher education, Maui Community College, Molokai is consistently performing 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. In 2007-2008 we experienced an increase in SSH. This is a result of highest unduplicated student enrollment in the history of Maui Community College, Molokai. 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

The 2007-2008 academic year also marked the highest FTE Program Enrollment over the three year period. The average FTE in AY 2007-2008 was 106 compared to an average FTE of 91.4 in AY 2006-2007 and 98 in AY 2005-2006.



### 8. Number of classes taught

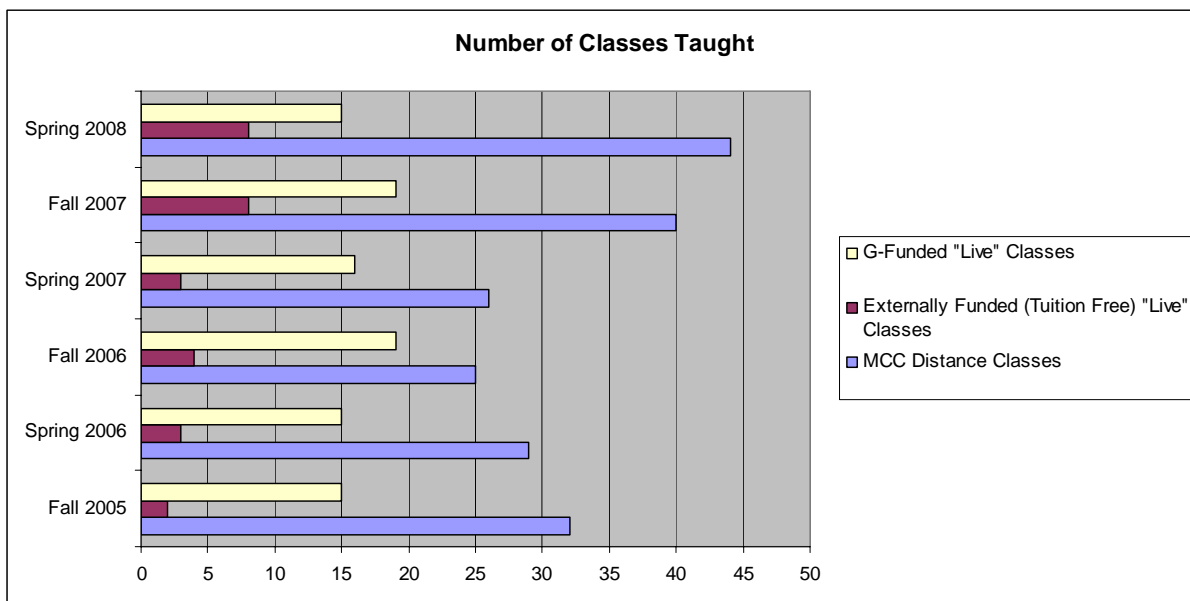
The Molokai Program is sometimes seen as only a “distance education outpost” for Maui Community College. Nothing could be further from the truth. While the chart below shows that Molokai students receive the highest number of classes via distance education (SkyBridge/HITS, cable TV, and Internet), enrollments 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 we are able to offer, the more students we can accommodate. 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 goal 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)

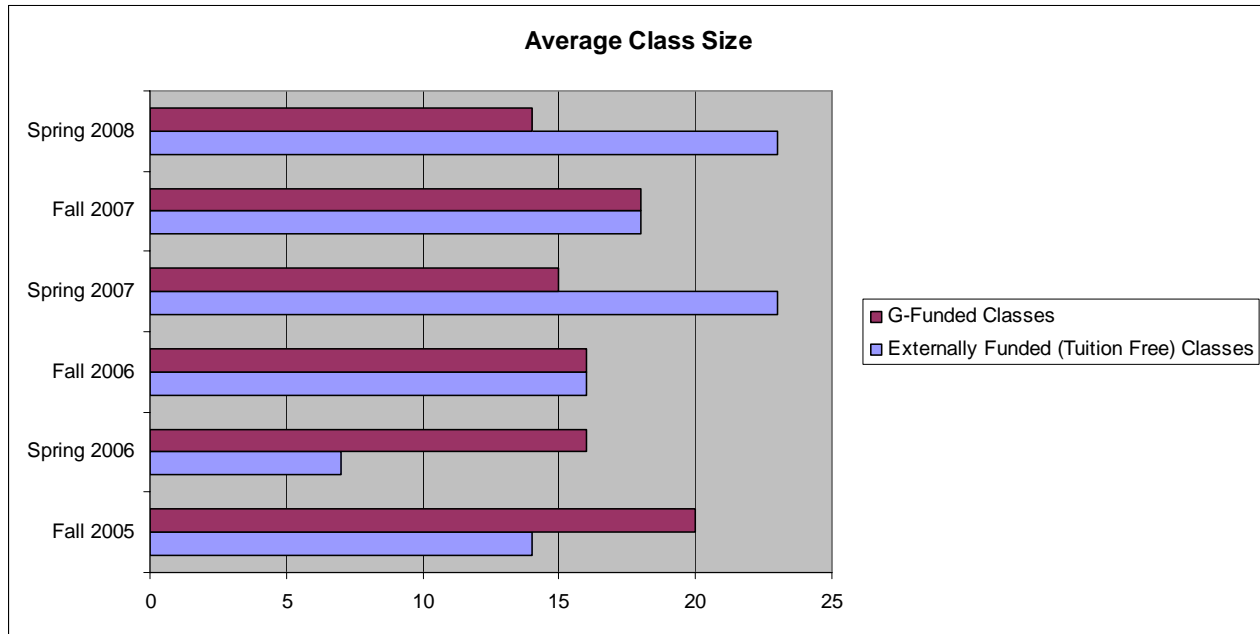
Based on the above data, it is evident that Maui Community College, Molokai is an integral part of Maui Community College. By contributing with record high enrollment numbers, SSH, and FTE, we are assisting our home campus and the greater University of Hawaii system in achieving the common goal of increasing 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 between 15-20 students. The only exception was in Spring 2008 when the average class size in g-funded classes dipped slightly to 14. With the limited number of general use instructional classrooms at the Molokai Education Center, we are often forced to place g-funded classes in the smaller rooms while the larger rooms are reserved for the externally funded, tuition free classes. This is due to the fact that more students enroll in the tuition free courses

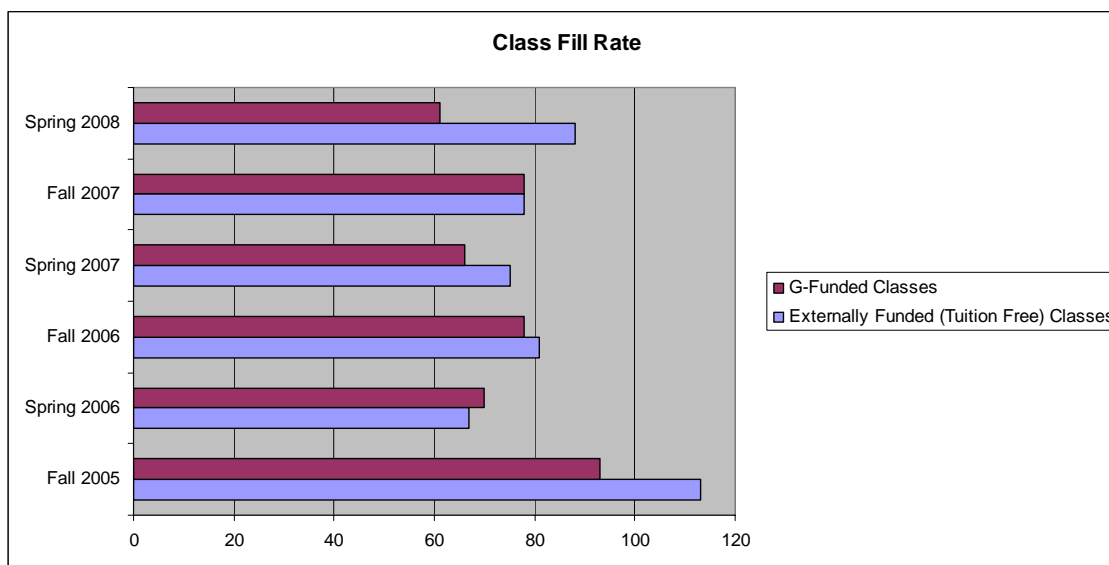
versus the ones that they need to pay tuition to attend. Strong evidence of this can be seen in the Spring 2008 semester where the average class size for externally funded classes was 40% larger than g-funded classes. The number of students enrolled in a class is also limited by what the college sets as a standard size for that particular course.



### 11. Class fill rate

The class fill rate has remained above 62% throughout the three year period being evaluated. In Fall 2005, the Molokai Program experienced very high class fill rates in both G-funded and Federally funded courses. The semesters following Fall 2005 experienced modest changes while remaining between 60-80%. In Fall 2007 we experienced an increase in the fill rate for both types of classes. In the semester following, however, there was a decline in the fill rate for G-funded courses.

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.



## 12. FTE of BOR appointed program faculty

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

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

## 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 are 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%
  - Instructor/Counselor - Instructional = 20%
  - Instructor/Pookela Program Coord.- Instructional = 50%
- Total Instructional Time for All Faculty = 1.5 FTE

Since the average enrollment for the Molokai Program is 206 students over the past six semesters and there is the equivalent of 1.5 FTE instructional faculty, then the Student/Faculty Ratio could be 137:1. However, when looking at the actual numbers of four faculty and 206 students, then the ratio becomes 52:1.

## 14. Number of Majors per FTE faculty

The Molokai Program affords students the opportunity 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 any of the individual programs but rather they contribute to all.

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

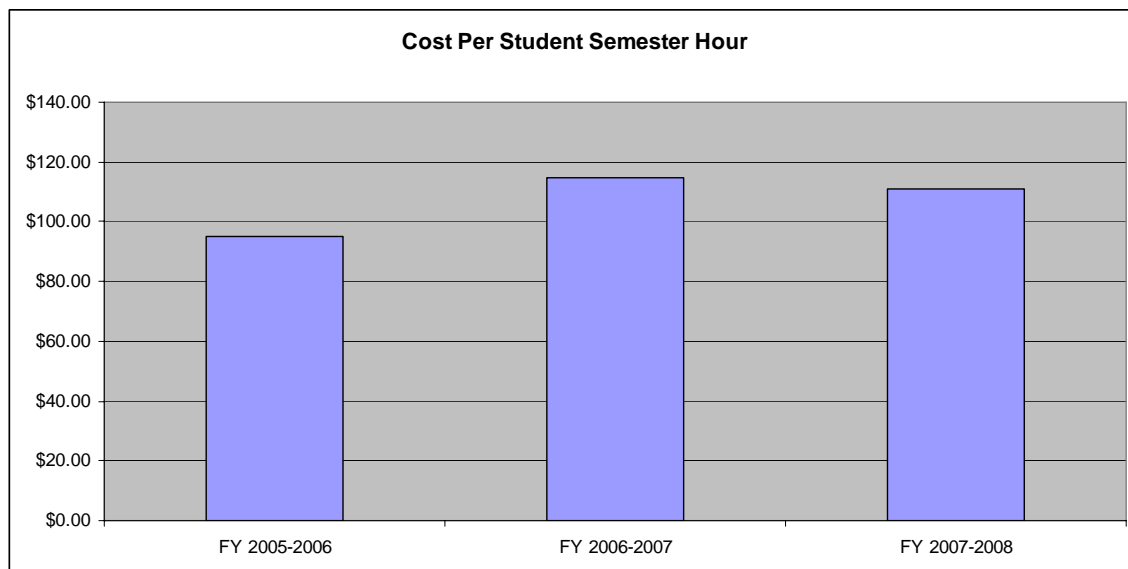
A summary of the Molokai Program Budget appears below. Personnel costs include faculty, APT, and Civil Service salaries, collective bargaining adjustments, lecturers' salaries, and student help funds. The supplies budget covers all instructional and operational costs and includes, travel, marketing and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

<b>Fiscal Year</b>	<b>Personnel</b>	<b>Supplies &amp; Services</b>	<b>Equipment</b>
FY 2005-2006	\$269,271	\$11,000	\$0
FY 2006-2007	\$309,089	\$11,000	\$0
FY 2007-2008	\$342,134	\$11,000	\$0

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 dramatic increase in SSH in the 2007-2008 academic year was able to offset rising costs leading 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.

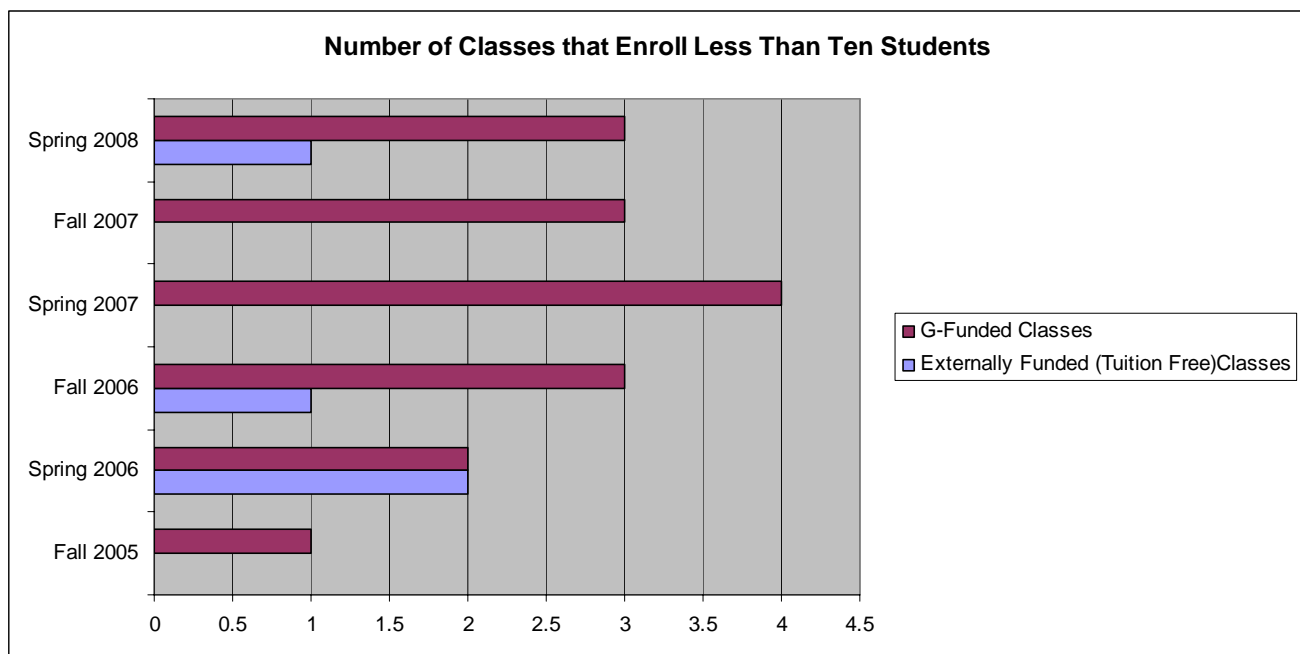


### 17. Number of classes that enroll less than ten students

A goal of the Molokai Program is never to have low-enrolled classes. However, keeping the low-enrolled courses to an average of 2.6/per semester for the past three years may be acceptable with further explanation. Most of the low enrolled numbers came from our Agriculture program. However, the Agriculture program has less than a dozen majors and therefore, is a very small. Once the students have taken the core courses and moved on to their general education electives, the enrollment in Agriculture classes' drops. We expect this trend to continue, but the community still sees Agriculture as essential. Some of the mitigating factors limiting farmer's availability to take classes are that:

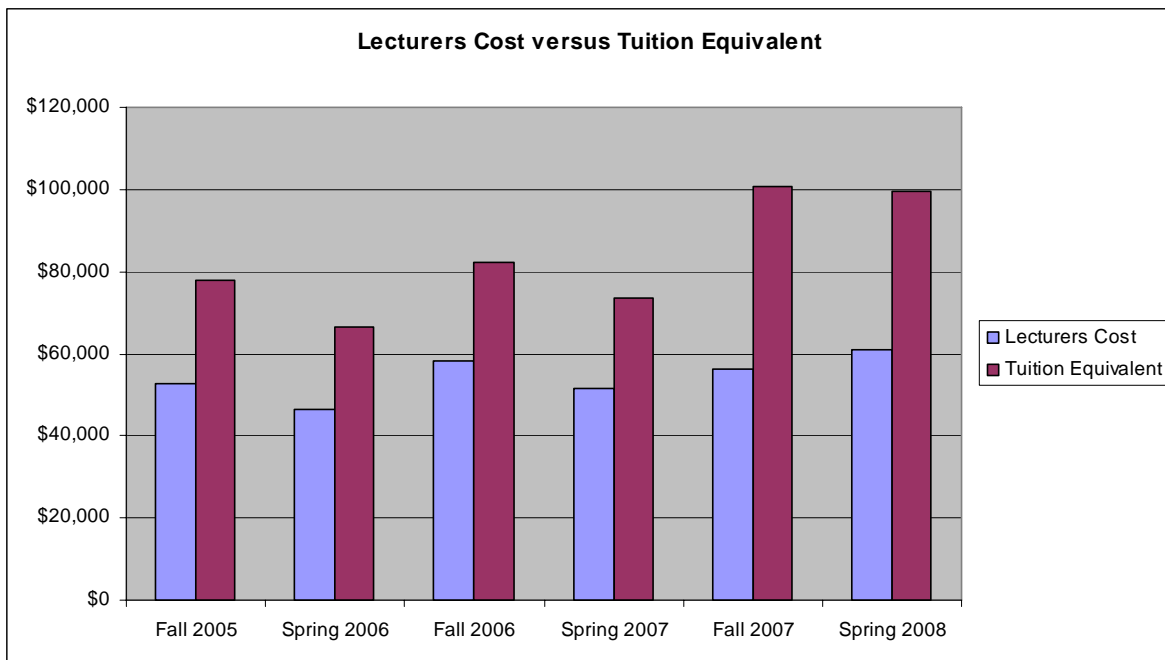
- The potential students are actively farming with little time to take classes
- Income comes at the end of the crop season and may not be available when tuition is due
- Short term classes are better suited to their schedules
- Not all potential students want to earn degrees; many just want their skills upgraded

Creative scheduling, possibly to include non-credit and/or one credit externally funded classes will be explored to address low enrollment.



### 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.



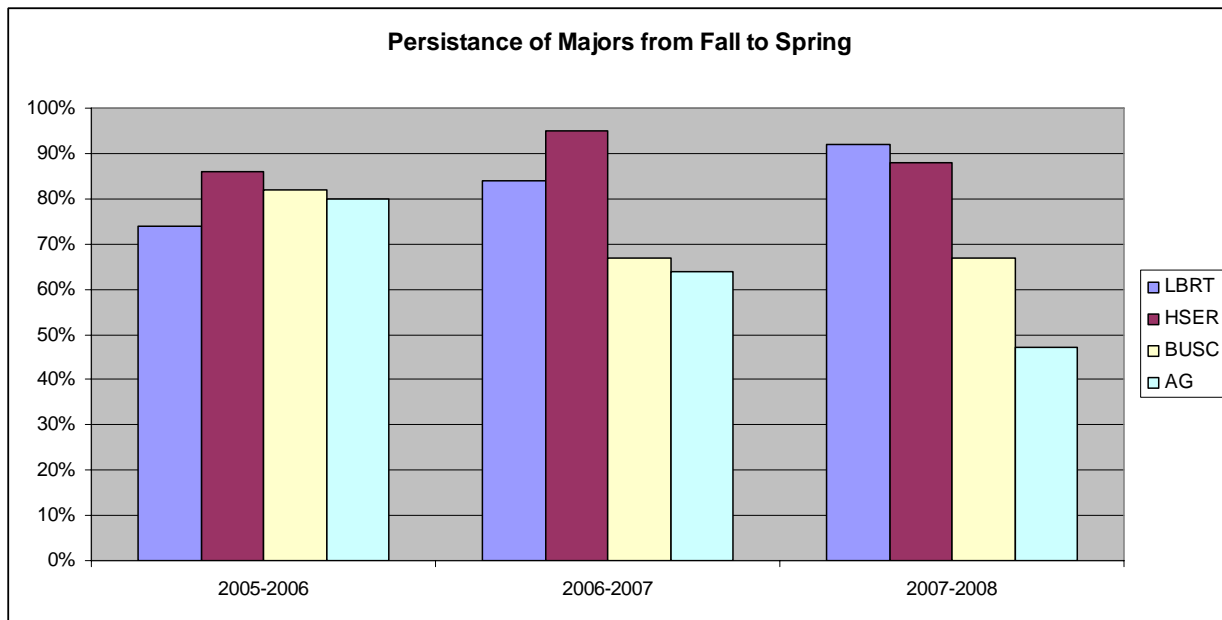
However, as a lecturer-based program, full funding is crucial to the delivery of program requirements for each major and to the overall success of the program itself. In the Fall of 2001, for example, the budget allocation was over \$100,000 but it has been scaled back even while lecturer salaries are 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.

	Total Allocated	Total Expended	Lecturer Pay/Credit - Steps A/B/C		
Fiscal 2005/2006	\$83,000	\$ 99,105	1125/	1352/	1580
Fiscal 2006/2007	\$83,630	\$109,758	1169/	1405/	1642
Fiscal 2007/2008	\$83,630	\$112,131	1215/	1460/	1707

### ***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. This trend may be attributed to the increase in upper division distance education programs that the University of Hawaii has made available to Molokai residents through its various campuses. All other majors seem to be remaining steady or decreasing slightly as more students are crossing over to Liberal Arts. The most significant decrease has been in Agriculture, most likely due to the fact that a significant number of the majors finished their Certificate of Completion in 2007. In addition, Liberal Arts students are generally in school for a much longer period of time than those in short-term certificate programs.



## 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 2005, but are included since many students completed the coursework during this review period. It must also be noted that some students, like those majoring in Agriculture & Natural Resources 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 so that they cannot be neatly tracked as a cohort within the prescribed certificate cycles.

### Agriculture and Natural Resources

#### Certificate of Competence, Nursery Production (2 semesters in length)

<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 in length)

<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 in length)

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

#### Associate in Applied Science Degrees

<u>AG Majors Fall 2007</u>	17 students
<u>AG Majors Continuing Spring 2008</u>	8 students
<u>AG Majors Completion Spring 2008</u>	2 students

## Allied Health

### Certificate of Competence, Adult Residential Care Home Operator (1 semester in length)

<u>Enrollment Fall 2005</u>	5 students
<u>Completion Fall 2005</u>	5 students

### Certificate of Competence, Nurse Aide Training (1 semester in length)

<u>Enrollment Spring 2005</u>	12 students
<u>Completion Spring 2005</u>	10 students
<u>Enrollment Spring 2006</u>	10 students
<u>Completion Spring 2006</u>	8 students
<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

## Business Careers

### Certificate of Competence, Supervision I (1 semester in length)

<u>Enrollment Fall 2005</u>	3 students
<u>Completion Fall 2005</u>	3 students
<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

### Certificate of Competence, Entrepreneurship I (1 semester in length)

<u>Enrollment Spring 2006</u>	4 students
<u>Completion Spring S006</u>	4 students
<u>Enrollment Spring 2008</u>	3 students
<u>Completion Spring S008</u>	2 students

### Certificate of Competence, Supervision II (2 semesters in length)

<u>Enrollment Spring 2005</u>	1 student
<u>Completion Fall 2005</u>	1 student

### Certificate of Achievement, Business Careers (4 semesters in length) 1<sup>st</sup> 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 2005</u>	17 students
<u>BUSC Continuing Spring 2006</u>	14 students
<u>BUSC Completion Spring 2006</u>	3 students
<u>BUSC Majors Fall 2006</u>	9 students
<u>BUSC Continuing Spring 2007</u>	6 students
<u>BUSC Completion Spring 2007</u>	1 student
<u>BUSC Majors Fall 2007</u>	12 students
<u>BUSC Continuing Spring 2008</u>	8 students
<u>BUSC Completion Spring 2008</u>	5 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 Completion- Early Childhood, Human Services (3 semesters)

<u>Enrollment Fall 2004</u>	21 students
<u>Continuing Spring 2005</u>	15 students
<u>Continuing Fall 2005</u>	7 students
<u>Completion Fall 2005</u>	7 students
<u>Continuing Spring 2006</u>	8 students
<u>Completion Fall 2006</u>	1 students
<u>Completion Spring 2007</u>	2 students

### Certificate of Achievement in Human Services (4 semesters in length) 1<sup>st</sup> 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

### Certificate of Achievement, Human Services (4 semesters in length) 2<sup>nd</sup> 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

### Associate in Science Degrees

<u>HSER Majors Fall 2005</u>	57 students
<u>HSER Continuing Spring 2006</u>	48 students
<u>HSER Completion Spring 2006</u>	4 students
<u>HSER Majors Fall 2006</u>	37 students
<u>HSER Continuing Spring 2007</u>	35 students
<u>HSER Completion Spring 2007</u>	7 students
<u>HSER Majors Fall 2007</u>	24 students
<u>HSER Continuing Spring 2008</u>	21 students
<u>HSER Completion Spring 2008</u>	10 students

## Liberal Arts

### Associate in Arts Degrees

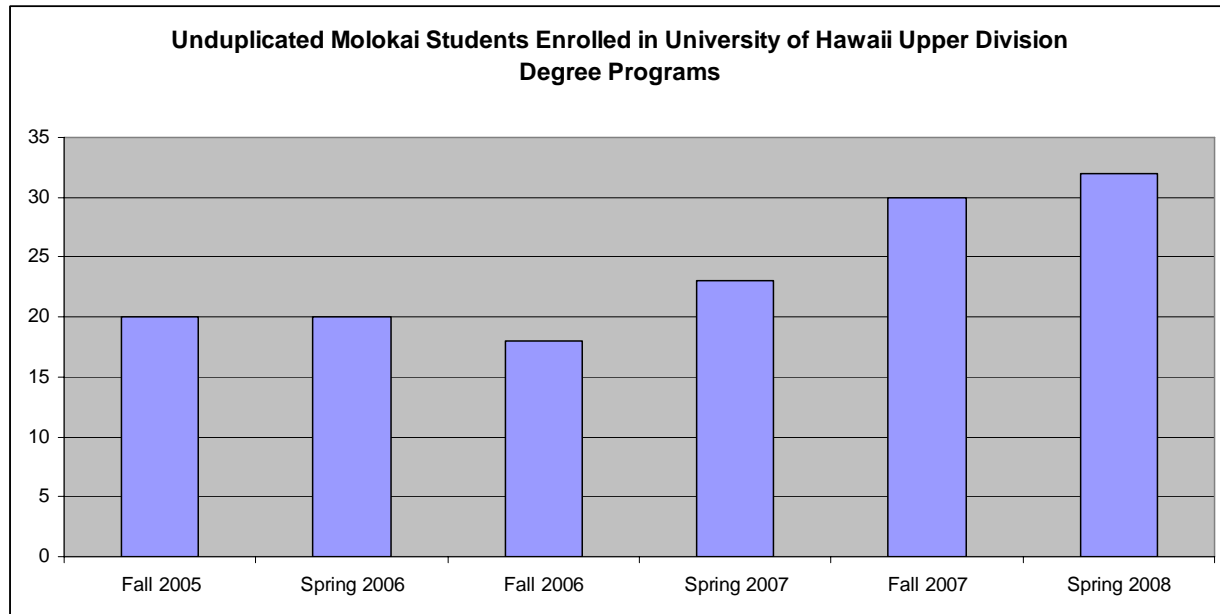
<u>LBRT Majors Fall 2005</u>	68 students
<u>LBRT Continuing Spring 2006</u>	50 students
<u>LBRT Completion Spring 2006</u>	7 students
<u>LBRT Majors Fall 2006</u>	76 students
<u>LBRT Continuing Spring 2007</u>	64 students
<u>LBRT Completion Spring 2007</u>	3 students
<u>LBRT Majors Fall 2007</u>	96 students

LBRT Continuing Spring 2008  
LBRT Completion Spring 2008

88 students  
10 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:



## **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 in the Liberal Arts program coupled with the escalation in number of students in upper division degree programs illustrate 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"> <li>• 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.</li> <li>• Nurse Aide Training meets the high workforce demand in the health care industry.</li> <li>• 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.</li> <li>• 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.</li> <li>• In a partnership with the Rural Development Project, the Molokai Education Center was able to offer tuition free courses in Hospitality and Tourism. This project was well received by its participants but with no new job opportunities in the industry, HOST courses are on hold.</li> <li>• The Human Services program met the need for Educational Assistants (EA) to earn associate degrees by 2006 in order to retain employment.</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to provide associate degree opportunities in health care due to a lack of science facilities.</li> <li>• Lack in 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.</li> <li>• Failure to offer more courses in entrepreneurship even after County of Maui Molokai Community Plan recognized this as an area of economic opportunity.</li> <li>• Business Careers and Human Services suffered a decrease in participants over the three year period, although the Human Services program may have been cyclical with a large number of students completing their requirements.</li> <li>• 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.</li> <li>• The closure of Molokai Ranch sent the unemployment rate on Molokai soaring to 11.9% compared to the Maui County average of 4.4%.</li> <li>• 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 on Native Hawaiian students</li> </ul>

<ul style="list-style-type: none"> <li>• The University Center, Maui continues to meet students demand for a variety of upper division coursework.</li> <li>• The State of Hawaii Workforce Development Office is looking to UH Community Colleges to provide training to address the projected labor shortage in Hawaii.</li> <li>• 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.</li> <li>• Following the closure of Molokai Ranch, the University system responded by offering 50% tuition discounts to displaced workers.</li> <li>• SSH and FTE are at an all time high at Maui CC, Molokai. The unduplicated student count in the 2007-2008 academic year set a record for the highest enrollment in the history of the Molokai program.</li> <li>• 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.</li> </ul>	<p>anywhere in the UH system but no Molokai position. New positions on the main campus have not met the need for Molokai.</p>
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## Efficiency

<p><i>Strengths</i></p> <ul style="list-style-type: none"> <li>• The average class size of externally funded tuition free courses increased significantly in Spring 2008. They are assigned to the larger general purpose classrooms because they get higher enrollments.</li> <li>• The average class size has remained mostly consistent between 15-20 students throughout the three year period.</li> <li>• The class fill rate remained between 60%-80% for majority of the semesters over the three years.</li> <li>• The cost per student semester hours rose in the 2006-2007 academic year, but dropped again in the 2007-2008 academic year. The significant increase in student semester</li> </ul>	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> <li>• Relying on lecturers instead of regular faculty weakens the program and is extremely inefficient. It does not invite curricula development, stability, campus and program development.</li> <li>• An inadequate budget for lecturers, in lieu of regular faculty further compounds the problem.</li> <li>• The average class size for g-funded courses dipped below 15 in Spring 2008. 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. Another factor may have been the closure of Molokai</li> </ul>
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<p>hours was enough to offset the program's rising costs.</p> <ul style="list-style-type: none"> <li>• The number of courses that enroll less than 10 students has never exceeded 4 from Fall 2005 - Spring 2008. Its average through this three year period was 2.6.</li> <li>• The Molokai Education Center invests a majority of its financial resources to fund quality lecturers contributing to the local economy.</li> <li>• The tuition equivalent of the number of student semester hours taught exceeds the expense for lecturers each semester from Fall 2005 through Spring 2008.</li> <li>• Being a small program, all staff can routinely perform duties outside of their regular positions or to assist in areas where there is no staff.</li> </ul>	<p>Ranch and the economic difficulty felt during this time period.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• The class fill rate dropped to the lowest number over the three year period in Spring 2008 for g-funded courses, while tuition free courses realized a substantial increase.</li> </ul>
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## Effectiveness

<p><i>Strengths</i></p> <ul style="list-style-type: none"> <li>• The average persistence rate from AY 2005-2006 through 2007-2008 for all programs was 77%.</li> <li>• Liberal Arts is a thriving program which realized a progressive increase in persistence rates over the past three years.</li> <li>• In the 2006-2007 academic year, the persistence rate for Human Services majors was at a high 95%.</li> <li>• The completion rate for all fast track (1-2 semester) certificate programs averaged together is 86%.</li> <li>• The number of Molokai students in University of Hawaii Upper Division Programs has steadily been increasing and was at its highest point ever in the 2007-2008 academic year.</li> <li>• 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.</li> </ul>	<p><i>Weaknesses</i></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• The persistence rate of Agriculture majors consistently dropped over the last three years.</li> </ul>
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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 2005-Spring 2008. The associate degree programs are full-time and ongoing so that a student 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 continues to work with the Pookela NHCTEP to provide tuition free opportunities for Native Hawaiian students. These externally funded classes greatly contribute to increased enrollments as well as reaching Molokai residents who do not normally attend college.

**Gain/Loss of Positions**

From Fall 2005–Spring 2008, 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 to what it once was.

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.

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 which 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 an Annual Program Reviews in 2005/2006 and 2006/2007. 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 usually are 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.

Unfortunately, our vision and goals rank low on the Maui Community College priority list. Evidence of this is that our main issue- the acquisition of land for future expansion- was allowed to expire without action during the Spring 2008 semester, just as the Molokai Program realized record breaking enrollments, FTE, and SSH. A sense of despair was felt amongst the campus community. In a time of prosperity for education on Molokai, our home campus still failed to recognize our importance to the College. With the closure of Molokai Ranch shortly thereafter, the Molokai Program is now faced with uncertainty about their ability to grow into the institution that was visualized by the University of Hawaii System and the residents of Molokai as illustrated in their community plan.

The Campus Security and .50 FTE APT Agricultural Technician position also have not come to fruition and are resubmitted in this year's document. The funding for lecturers is still inadequate and no new instructional faculty positions have been approved for Molokai.

The one positive result from past Program Reviews was that 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 which came with the facility in 1999. The also allowed us to rebuild some of older computers and move them to other areas of the facility and to the Molokai Farm.

In summary, all of the Molokai Program's requests in the previous Program Review have been carried over into this Program Review document.

### **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 last year. 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 community, that 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.



- Lā 'Ike- On March 29, 2008, Maui CC, Molokai hosted a first time college fair. The event was held at a local community center and featured exhibitors from throughout the UH system. Also included, were various scholarship providers from throughout the community. The feedback attained from surveys distributed at the event illustrated strong support for the college to continue Lā 'Ike as an annual event. The event was primarily funded by Gear Up. Maui CC declined offering financial assistance to help the event come to fruition.
- 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.
- Library Improvement Grant Proposal- A project titled "Kukulu Waihona" was developed in partnership between the MCC Kahului campus along with the Molokai Education Center, Hana Education Center, West Maui Education Center, and Lanai Education Center. The proposal sought to provide library resources to each site over a three year period. The Molokai Program took the leading role in developing the grant proposal for this project.
- Spring 2007 Current Student Needs Assessment Survey- In Spring 2007, a needs assessment survey was distributed to 175 current students. There was a response rate of 53%. 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 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' Financial Aid Office to running the grant independently. In academic year 2007-2008 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.

## **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 towards this immediate goal for Molokai.

The estimated cost for the 3.21 acres is \$407,000 based on a University of Hawaii assessment in 2007/2008. With the closing of Molokai Ranch, property values have dropped considerably for Ranch lands. In addition, Monsanto currently pays lease rent to Molokai Ranch for corn production on the land and has stated that they would be willing to pay lease rent to the University should we become the owners. Lastly, the current 2009 UH CIP Biennium Budget Proposal has a line item for \$100,000 for Long Range Development Planning (LRDP) for Molokai which is a very important step in the process.

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 their 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 are 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 poinsettia's for Christmas sales
- growing chrysanthemum's 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**

#### *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 one hundred 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 and 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.

#### *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 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 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

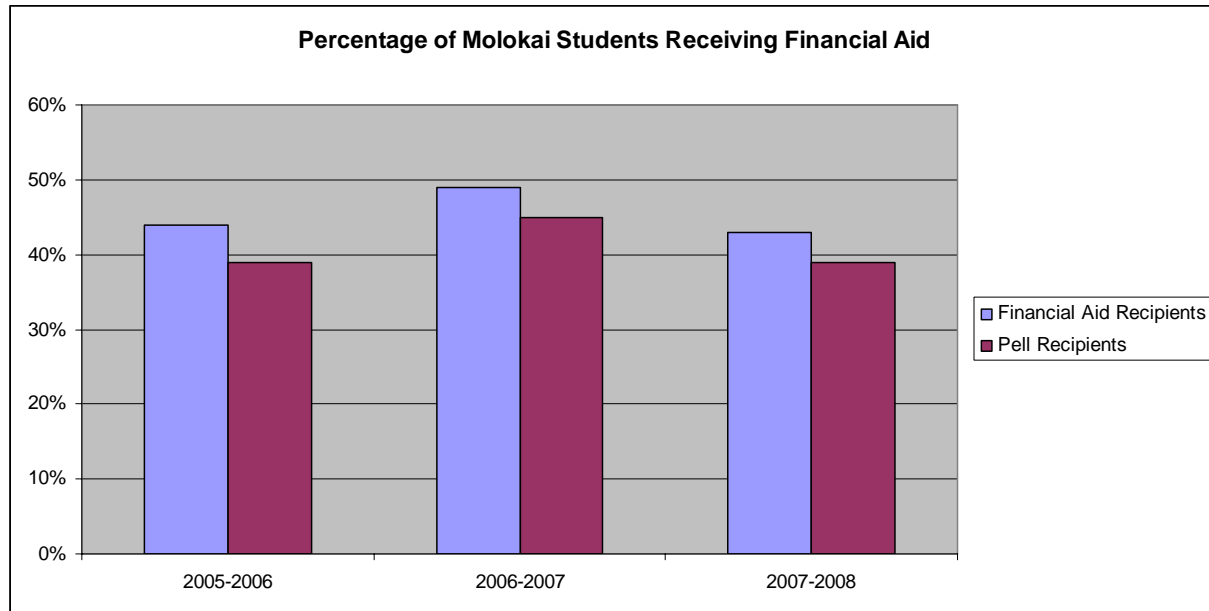
The cost of the .50 FTE APT position is estimated to be about \$18,342 plus benefits. However, the position does not need to be established or requested as it is already in the position count and just needs approval from administration to be filled.

#### *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 the 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 has resulted to 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 2007, 21% of students responded that financial aid contributed to their previous inability to attend college.

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.

#### *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 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 duty time 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.

### *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 another of the priorities, 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, in addition to 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, who 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. In Fall 2007, the Molokai Education Center experienced its highest enrollment ever and the trend can continue with an increase in lecturer funding.

#### *Financial Proposal for Maui CC, Molokai*

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

<b>Description</b>	<b>Cost</b>
<b>One Time Expense</b>	
Land Acquisition (3.21 Acres)*	\$407,000
<b>Total</b>	<b>\$407,000</b>
<b>Annual Recurring Expenses</b>	
Security	\$7,000
1.0 FTE Financial Aid Counselor, APT PBA (incl fringe)	\$51,127
1.0 FTE 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
<b>Total</b>	<b>\$182,116</b>
<b>Total Financial Resource Implications</b>	<b>\$589,116</b>

\*This value reflects the high end estimate.

Due to inaction on previously requested items in Program Review, the list of needs for Maui CC, Molokai has been growing. Five out of the eight requested items have been carried over from previous years. In this document only three new items have been added. This is a modest request considering the tremendous growth in enrollment, programs, and opportunities on Molokai.

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 subsequent 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 soil less 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
.50 FTE Position at MCC Farm (incl fringe)	\$25,564
Tent for Farmers Market*	\$15,000
Tractor Repair	\$12,000
Agriculture Supplies, Hardware and Infrastructure	\$12,000
Greenhouse Repair	\$1,370
Tractor Diesel	\$2,500
<b>Total Financial Resource Implications</b>	<b>\$68,434</b>

\*This value reflects the high end estimate.

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

**Fall 2005**

Unduplicated students:	212
Student Sem. Hrs. (SSH):	1586
FTE:	105.7
Tuition equivalent:	\$77,714
Lecturers cost:	\$52,707
Hawaiian/Part Hawaiian	70%
LBRT Majors:	68
HSER Majors:	57
BUSC Majors	17
AG Majors:	10

**Spring 2006**

Unduplicated students:	180
Student Sem. Hrs. (SSH):	1357
FTE:	90.4
Tuition equivalent:	\$66,493
Lecturers cost:	\$46,398
Hawaiian/Part Hawaiian	75%
LBRT Majors:	50
HSER Majors:	49
BUSC Majors	14
AG Majors:	8
NAT Majors	8

**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:	\$55,713
Hawaiian/Part Hawaiian	68%
LBRT Majors:	88
HSER Majors:	21
BUSC Majors	8
AG Majors:	8
NAT Majors	3