



UNIVERSITY of HAWAII®
HONOLULU
COMMUNITY COLLEGE

New Program Proposal

Associate in Science
MELE – Music & Entertainment Learning Experience

Date of Proposal: January 2008
Proposed Date of Program Implementation: Fall 2008

Table of Contents

1. Objectives of the Program	3
2. Relationship of Objectives to Appropriate Functions of the College and University	5
3. Needs Assessment	6
4. Curriculum	6
5. Enrollment Projections	8
6. Resources Required for Program Implementation	8
7. Measures of Program Efficiency	9
8. Measures of Program Effectiveness	9
Appendix A – MELE Course Requirements & Sequence	10
Appendix B – Department of Economic Business Development and Tourism (DBEDT) Proposal and Budget	12
Appendix C - MELE Program Cost Proposal	18
Appendix D – Academic Cost and Revenue Template	20

1. OBJECTIVES OF THE PROGRAM:

Honolulu Community College proposes to develop an Associate in Science degree focused on music business & production and audio engineering technology. The MELE program – Music & Entertainment Learning Experience – is unlike any degree or certificate offering within the University of Hawai`i System. This program will provide students with educational paths to careers in the music industry by delivering instruction in artistic creativity, production technology, and business management.

It has long been noted that Hawai`i has an unusually high concentration of raw musical talent, but has never developed the support infrastructure to aid individual entertainers and musicians in the progression of their careers. The MELE program will provide an educational foundation and base of knowledge to nurture and grow careers in the music and entertainment industry.

The MELE program consists of a comprehensive music business & production and audio engineering technology curriculum to meet the requirements for entry-level training into the music industry. The curriculum focuses on combining academic experience with real-world applications to prepare students to work in the rapidly evolving global music industry for the 21st century.

The mission of the program is to promote the business and profession of music in Hawai`i across the board from songwriting and record production to contracts and career management.

The major objectives of the program are:

- To provide a trained workforce in the interconnected fields of production technology, music industry business, and artistic creativity.
- To support the need to create an environment and infrastructure in Hawai`i that encourages the creation and development of innovative ideas and their conversion into products and services that can be marketed nationally and globally, returning economic benefits to the state.
- To provide practical, professionally focused education for students to prosper in diverse work environments to reach their individual, academic and professional goals.
- To provide a comprehensive music training center capable of serving students on both Oahu and neighbor islands.
- To provide the state of Hawai`i with a training center to serve the music and entertainment community composed of artists, studio technicians, producers, publishers, entertainment attorneys, and other music and entertainment-related occupations.

- To establish Hawai'i as the premier Pacific Basin training center for music business and production thus promoting the economic development of the state.

To meet the stated objectives, Honolulu Community College has entered into a partnership with Belmont University's Mike Curb College of Entertainment & Music Business. As one of the leaders in providing educational pathways in music business, production, audio engineering technology and songwriting, Belmont University has played an instrumental role in the development of the proposed Associate in Science degree paths at Honolulu Community College.

In addition to offering credit programs, the MELE program, in conjunction with Belmont University, will have the opportunity to offer workshops and other non-credit activities for residents and those involved in the music industry community. Special links that Belmont University will provide include relationships with the American Society of Composers, Authors and Publishers (ASCAP), Broadcast Music Inc. (BMI), the National Association of Recording Arts and Sciences (NARAS) and the Nashville Songwriters Association.

The general partnership agreement between Honolulu Community College and Belmont University was established in the spring of 2007. The purpose of the comprehensive partnership will allow students to complete an Associate degree with a concentration in Music Business & Production or Audio Engineering Technology. The partnership includes a shared curriculum that will ensure transferable credits earned at HCC through the MELE program, enabling students to matriculate to Belmont University to pursue advanced degrees. Courses in the major subject areas will be delivered through synchronous and asynchronous delivery modes.

The two degree paths included in this proposal are:

**Associate in Science in MELE
Music Business & Production**

This curriculum requires a special focus on business related courses, including accounting, business law, and economics, as well as music business courses. Music business courses include intellectual properties, music publishing, survey of music, history of recording business and others.

**Associate in Science in MELE
Audio Engineering Technology**

This curriculum focuses on the engineering and production of music recording. Types of courses included in this area of study are studio production, audio engineering and studio maintenance and electronics, among others.

MELE will serve the community as a first-class comprehensive recording arts training facility by developing a skilled workforce of music professionals. Several factors will ensure the success of MELE:

- Low-cost, open-door program that will train and develop individuals interested in becoming music business industry professionals.
- An experienced team of music business professionals, comprehensive curriculum and first class technology to produce a premier music business program in the state of Hawai`i.
- Strong support from Belmont University, Governor of the state of Hawai`i and industry professionals.
- Demonstrated need for music business program.

2. RELATIONSHIP OF OBJECTIVES TO APPROPRIATE FUNCTIONS OF THE COLLEGE AND UNIVERSITY

Honolulu Community College's mission statement supports the College's role in delivering the Music Enterprise Learning Experience program. The mission document states:

Serve the community as an affordable, flexible, learning-centered, open-door, comprehensive community college that meets the post-secondary educational needs of individuals, businesses, and the community...Serve the Pacific Rim as the primary technical training center in areas such as transportation, information technology, education, communications, construction and public and personal services.

In achieving this mission, the MELE program will support the following Honolulu Community College goals:

- Provide two-year transfer educational programs that offer students the general educational component of the Baccalaureate Degree.
- Insure general education competency in communication, problem-solving, ethical deliberation, cultural diversity, and global awareness.
- To provide co-curricular programs and activities to promote student learning and development and to prepare students for leadership roles and responsibilities in a global community.
- Contribute to the support of the community's economic and social growth.

The MELE program also directly supports the mission as stated by the University of Hawai`i system as:

The common purpose of the University of Hawai`i system of institutions is to serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment. The University is positioned to take advantage of Hawai`i's unique

location, physical and biological environment, and rich cultural setting. At all levels in the academy, students and teachers engage in the mastery and discovery of knowledge to advance the values and goals of a democratic society and ensure the survival of present and future generations with improvement in the quality of life.

One of the College's priorities is to "develop the College's potential capacity and reputation as the primary technical training center in the state and Pacific Rim." The MELE program, in partnership with Belmont University, would establish a premier training center for music business and audio engineering technology in Hawai'i. The program will support the economic development of Hawai'i and its music industry through producing a qualified base of new employees for the industry. In addition, the curriculum focus will allow for the development of different genres of music in Hawai'i where ethnic and gender diversity is appreciated, respected and promoted.

The overall goal of the program is to produce a generation of music industry talent to greatly expand the existing industry capacity, and to create new technological, intercultural forms of music. If Hawai'i can successfully enter this area through a partnership between state and federal governments, Belmont University, and private sector parties, the economic reward for the state can be lasting.

3. NEEDS ASSESSMENT

Presently, there are no specific degree or certificate programs available within the UH system that enables students to prepare for a career in music business and production or audio engineering technology. Clearly, the state has a large base of raw musical talent, but lacks the venue to prepare individuals to succeed in this unique career field.

Honolulu Community College began offering experimental courses within the proposed MELE curriculum in conjunction with Belmont University in fall 2007. Six sections have now been offered and student enrollments indicate demand for this unique program. Initial discussions have also taken place with numerous Hawai'i high schools regarding opportunities to offer MELE courses as part of Hawai'i Running Start program. Members of the music industry have also expressed great interest and a strong commitment to a program such as MELE for Hawai'i.

4. CURRICULUM

The MELE program will offer two distinct degree paths. The Associate in Science in MELE - Music Business & Production track and the Associate in Science in MELE - Audio Engineering Technology track. Both degree programs may be earned during a four semester sequence. The degree requirements for both paths are listed below. The specific course sequences are available in Appendix A.

Music Business & Production (61 credits)

- I. General Education (21 credits)
 - ART 113 – Introduction to Drawing
 - ENG 100 – English Composition I
 - HIS 151 – World Civilization
 - HWST 107 – Hawai`i: Center of the Pacific
 - MUS 253 – Basic Experiences in Music
 - PHIL 101 – Introduction to Philosophy: Morals and Society
 - SP 151 – Personal and Public Speech

- II. Major Requirements (40 credits)
 - ACC 201 – Elementary Accounting I
 - ACC 202 – Elementary Accounting II
 - BLAW 200 – Legal Environment of Business
 - ECON 131 – Principles of Economics – Macroeconomics
 - MELE 101 – Survey of Music Business
 - MELE 102 – Survey of Recording Technology
 - MELE 201 - History of the Recording Business
 - MELE 202 – Public Relations in the Music Industry
 - MELE 203 – Intellectual Properties
 - MELE 204 – Music Publishing
 - MATH 100 – Survey of Math
 - SCI 121 – Introduction to Science: Biological Science
 - SSCI 193V – Cooperative Education

Audio Engineering Technology (63 credits)

- I. General Education (24 credits)
 - ART 113 – Introduction to Drawing
 - ENG 100 – English Composition I
 - HIS 151 – World Civilization
 - HWST 107 – Hawai`i: Center of the Pacific
 - ICS 100 – Computer Literacy and Applications
 - MUS 253 – Basic Experiences in Music
 - PHIL 101 – Introduction to Philosophy: Morals and Society
 - SP 151 – Personal and Public Speech

- II. Major Requirements (39 credits)
 - CENT 112 – Fundamentals of Electronics
 - MELE 101 – Survey of Music Business
 - MELE 102 – Survey of Recording Technology
 - PHYS 201 – Physics for Audio Engineering
 - MELE 211 – Audio Engineering I
 - MELE 212 – Studio Production
 - MELE 213 – Audio Engineering II
 - MELE 214 – Studio Maintenance and Electronics
 - JOUR 150 – The Press and Society

MATH 140 – Pre-Calculus
PHYS 100 – Survey of Physics
PHYS 100L – Survey of Physics Lab
SSCI 193V – Cooperative Education

5. ENROLLMENT PROJECTIONS

The College proposes an initial enrollment of 20 students per class, with an intake of one cohort each year, per academic track. It is expected that each cohort would include 40 students. A class will complete the Associate degree in four semesters. The present official projected start date is fall 2008.

In addition to students enrolled in the credit earning program, a number of non-credit opportunities will become available to the local community as the MELE program further develops. These may include workshops, as well as public lectures and seminars. These outreach activities will only be available with the development of the academic degree associated with MELE.

6. RESOURCES REQUIRED FOR PROGRAM IMPLEMENTATION

The MELE program is seeded through a Title III Developing Institutions grant awarded to HCC's Native Hawaiian Center. This has provided funding for initial personnel costs and basic program development of course offerings. A contract issued by the Department of Economic Business Development and Tourism (DEBDT) has awarded the College \$120,000 to be used on curriculum development, facility design planning and distance education hardware and software.

For students to gain a strong educational background in the audio engineering technology track, it is necessary to have recording studio space available for student use. The type of studio space will be based upon the level of funding achieved through a variety of sources. Several options to secure needed studio space include renovation of existing facilities, rental and/or lease agreements for off campus facilities or partnerships with local industry members.

At the request of Governor Linda Lingle, a Music & Entertainment Learning Experience proposal and budget was submitted to DEBDT in October 2007. Appendix B provides an updated version of that request. The Governor continues to support the MELE initiative and has included funding requests in her 2008 innovations package. It is expected that the Legislature will also provide further support during the 2008 session.

The MELE program has the ability to operate at varying scales under several different funding scenarios. The proposal and budget request provided to DEBDT in 2007 would provide adequate funding to support credit activities, non-credit activities targeted at the general public and music community, as well as new studio production facilities on the Honolulu Community College campus. To provide students with the best academic

experience would require funding at a larger scale, which is reflected in the DEBDT 2007 request.

The MELE program could also operate on more limited resources by renting studio space. Renting of general studio space would not allow the College to provide students with a well-equipped educational studio. Educational studios differ from standard industry studios since they are designed for different processes and outcomes. Thus, without dedicated college studio space and adequate staffing levels, the quality level of the program could be hampered and ultimately affect the student experience. Appendix C provides a more conservative budget request identifying the projected sources of revenue by type, a breakdown of personnel costs and equipment costs. This level of funding would enable the program to operate on a more limited scale.

The academic cost and revenue template for new program proposals is located in Appendix D. The academic costs and revenue template was generated under the condition of the conservative funding scenario, as detailed in Appendix C. Program costs under this scenario will be in part covered by the existing Title III grant for the first three years.

In addition to seeking government funding, the College is actively working with the University of Hawaii Foundation on creating a case for support of MELE which will go public in early spring. Relationships with national and local figures, such as Jim Ed Norman, Jac Holzman and John DeMello will also provide assistance in fundraising.

It is important to note that funding levels for the MELE program will ultimately impact the quality of facilities and staffing levels that the College can provide. The College will continue to work diligently on securing needed resources, however, approval for implementation of MELE is contingent upon funding.

7. MEASURES OF PROGRAM EFFICIENCY

Program efficiency will be measured by the community colleges' program health indicators, including: (a) number of majors; (b) course fill rate (how many students registered in courses compared to number of seats available); (c) the number of courses taught per year; (d) the number of graduates.

8. MEASURES OF PROGRAM EFFECTIVENESS

Program effectiveness will be measured by: (a) placement of graduates into related industry positions; (b) success rate of transfer students to Belmont University; (c) performance of graduates in related industry positions. Program outcomes will be measured by: (a) student evaluations; (b) course completion rate.

APPENDIX A

MELE Course Requirements & Sequence Music Business & Production (61 credits) Semester I (Fall)

Course Number	Course Title	Prerequisites	Credits
MELE 101	Survey of Music Business		3
MELE 102	Survey of Recording Technology		3
MELE 201	History of the Recording Business		3
ENG 100	English Composition I	“C” or higher in Eng 22/60 or placement	3
MATH 100	Survey of Math	“C” or higher in Math 25 or placement	3

Semester 2 (Spring)

Course Number	Course Title	Prerequisites	Credits
MELE 202	Public Relations in the Music Industry	MELE 101	3
SP 151	Personal and Public Speech		3
ART 113	Introduction to Drawing	ENG 22/60 or placement in Eng 100	3
MUS 253	Basic Experiences in Music	Placement in Eng 22/60 and in Math 25	3
ECON 131	Principles of Economics	Eng 22/60 or placement in Eng 100; Math 24 or placement in Math 25	3

Semester 3 (Fall)

Course Number	Course Title	Prerequisites	Credits
MELE 203	Intellectual Properties	MELE 101	3
HIS 151	World Civilization		3
HWST 107	Hawaii: Center of the Pacific	Placement in Eng 22/60	3
PHIL 101	Introduction to Philosophy: Morals and Society		3
ACC 201	Elementary Accounting I	Eng 100 or Corequisite Eng 100	3

Semester 4 (Spring)

Course Number	Course Title	Prerequisites	Credits
MELE 204	Music Publishing	MELE 101	3
ACC 202	Elementary Accounting II	ACC 201	3
BLAW 200	Legal Environment of Business	Eng 100 and Math 25 or placement in Eng 209-260 & Math 100	3
SCI 121	Introduction to Science: Biological Science		3
SSCI 193V	Cooperative Education		4

Audio Engineering Technology (63 credits)**Semester I (Fall)**

Course Number	Course Title	Prerequisites	Credits
MELE 101	Survey of Music Business		3
MELE 102	Survey of Recording Technology		3
ART 113	Introduction to Drawing	ENG 22/60 or placement in Eng 100	3
ENG 100	Composition I	“C” or higher in Eng 22/60 or placement	3
PHYS 100	Survey of Physics		3
PHYS 100L	Survey of Physics Lab		1

Semester 2 (Spring)

Course Number	Course Title	Prerequisites	Credits
MELE 211	Audio Engineering I	MELE 102	3
ICS 100	Computer Literacy and Applications		3
SP 151	Personal and Public Speech		3
CENT 112	Fundamentals of Electronics	Eng 22/60 or placement in Eng 100	4
MUS 253	Basic Experiences of Music	Placement in Eng 22/60 and in Math 25	3

Semester 3 (Fall)

Course Number	Course Title	Prerequisites	Credits
MELE 212	Audio Engineering II	MELE 211	3
MELE 213	Studio Production	MELE 102	3
HIS 151	World Civilization		3
PHIL 101	Introduction to Philosophy: Morals and Society		3
PHYS 201	Physics for Audio Technology		4

Semester 4 (Spring)

Course Number	Course Title	Prerequisites	Credits
MELE 214	Studio Maintenance and Electronics	MELE 211	3
HWST 107	Hawaii: Center of the Pacific	Placement in Eng 22/60	3
MATH 140	Pre-Calculus	“C” or higher in Math 135 or placement	3
JOUR 150	The Press and Society		3
SSCI 193V	Cooperative Education		3

Honolulu Community College
Proposal and Budget for
MELE – Music and Entertainment Learning Experience

Submitted to:

Department of Economic Business Development and Tourism (DEBDT)

October 17, 2007

1. OBJECTIVES OF THE PROGRAM:

Honolulu Community College proposes to develop an Associate in Science degree focused on music business and audio engineering technology. The MELE program – Music & Entertainment Learning Experience – is unlike any degree or certificate offering within the University of Hawaii System. This program will provide students with educational paths to careers in the music industry by delivering instruction in artistic creativity, production technology, and business management.

It has long been noted that Hawaii has an unusually high concentration of raw musical talent, but has never developed the support infrastructure to aid individual entertainers and musicians in the progression of their careers. The MELE program will provide an educational foundation and base of knowledge to nurture and grow careers in the music and entertainment industry.

The MELE program consists of a comprehensive music business, production, and audio engineering technology curriculum to meet the requirements for entry-level training into the music industry. The curriculum focuses on combining academic experience with real-world applications to prepare students to work in the rapidly evolving global music industry for the 21st century.

The mission of the program is to promote the business and profession of music in Hawaii across the board from songwriting and record production to contracts and career management.

The major objectives of the program are:

- To provide a trained workforce in the interconnected fields of production technology, music industry business, and artistic creativity.
- To support the need to create an environment and infrastructure in Hawaii that encourages the creation and development of innovative ideas and their

conversion into products and services that can be marketed nationally and globally, returning economic benefits to the state.

- To provide practical, professionally focused education for students to prosper in diverse work environments to reach their individual, academic and professional goals.
- To provide a comprehensive music training center capable of serving students on both Oahu and neighbor islands.
- To provide the state of Hawaii with a training center to serve the music and entertainment community composed of artists, studio technicians, producers, publishers, entertainment attorneys, and other music and entertainment-related occupations.
- To establish Hawaii as the premier Pacific Basin training center for music business and production thus promoting the economic development of the state.

To meet the stated objectives, Honolulu Community College has entered into a partnership with Belmont University's Mike Curb College of Entertainment & Music Business. As one of the leaders in providing educational pathways in music business, production, audio engineering technology and songwriting, Belmont University has played an instrumental role in the development of the proposed Associate in Science degree paths at Honolulu Community College.

The general partnership agreement between HCC and Belmont University was established in the spring of 2007. The purpose of the comprehensive partnership will allow students to complete an Associate degree with a concentration in Music Business and Production or Audio Engineering Technology. The partnership includes a shared curriculum that will ensure transferable credits earned at HCC through the MELE program, enabling students to matriculate to Belmont University to pursue advanced degrees. Courses in the major subject areas will be delivered through synchronous and asynchronous delivery modes.

The two degree paths included in this proposal are:

- 1) Associate in Science in MELE
Music Business and Production
This major requires a special focus on business related courses, including accounting, business law, and economics, as well as music business courses. Music business courses include intellectual properties, music publishing, survey of music, history of recording business and others.
- 2) Associate in Science MELE
Audio Engineering Technology

This major focuses on the engineering and production of music recording. Types of courses included in this area of study are studio production, audio engineering and studio maintenance and electronics, among others.

MELE will serve the community as a first-class comprehensive recording arts training facility by developing a skilled workforce of music professionals. Several factors will ensure the success of MELE:

- Low-cost, open-door program that will train and develop individuals interested in becoming music business industry professionals.
- An experienced team of music business professionals, comprehensive curriculum and first class technology to produce a premier music business program in the state of Hawaii.
- Strong support from Belmont University, Governor of the state of Hawaii and industry professionals.
- Demonstrated need for music business program.

2. RELATIONSHIP OF OBJECTIVES TO APPROPRIATE FUNCTIONS OF THE COLLEGE AND UNIVERSITY

Honolulu Community College's mission statement supports the College's role in delivering the Music Enterprise Learning Experience program. The mission document states:

Serve the community as an affordable, flexible, learning-centered, open-door, comprehensive community college that meets the post-secondary educational needs of individuals, businesses, and the community...Serve the Pacific Rim as the primary technical training center in areas such as transportation, information technology, education, communications, construction and public and personal services.

In achieving this mission, the MELE program will support the following HCC goals:

- Provide two-year transfer educational programs that offer students the general educational component of the Baccalaureate Degree.
- Insure general education competency in communication, problem-solving, ethical deliberation, cultural diversity, and global awareness.
- To provide co-curricular programs and activities to promote student learning and development and to prepare students for leadership roles and responsibilities in a global community.
- Contribute to the support of the community's economic and social growth.

MELE program, in partnership with Belmont University, would establish a premier training center for music business and production in Hawaii. The program will support the economic development of Hawaii and its music industry through producing a qualified base of new employees for the industry. In addition, the curriculum focus will allow for the development of different genres of music in Hawaii where ethnic and gender diversity is appreciated, respected and promoted.

The overall goal of the program is to produce a generation of music industry talent to greatly expand the existing industry capacity, and to create new technological, intercultural forms of music. If Hawaii can successfully enter this area through a partnership between state and federal governments, Belmont University, and private sector parties, the economic reward for the state can be lasting.

3. CURRICULUM

The MELE program will offer two distinct degree paths. Music Business and Production and Audio Engineering Technology tracks in MELE may be earned during a four semester sequence. The degree requirements for both paths are listed below.

Music Business & Production (61 credits)

- III. General Education (21 credits)
 - ART 113 – Introduction to Drawing
 - ENG 100 – English Composition I
 - HIS 151 – World Civilization
 - HWST 107 – Hawai'i: Center of the Pacific
 - MUS 253 – Basic Experiences in Music
 - PHIL 101 – Introduction to Philosophy: Morals and Society
 - SP 151 – Personal and Public Speech

- IV. Major Requirements (40 credits)
 - ACC 201 – Elementary Accounting I
 - ACC 202 – Elementary Accounting II
 - BLAW 200 – Legal Environment of Business
 - ECON 131 – Principles of Economics – Macroeconomics
 - MELE 101 – Survey of Music Business
 - MELE 102 – Survey of Recording Technology
 - MELE 201 - History of the Recording Business
 - MELE 202 – Public Relations in the Music Industry
 - MELE 203 – Intellectual Properties
 - MELE 204 – Music Publishing
 - MATH 100 – Survey of Math
 - SCI 121 – Introduction to Science: Biological Science
 - SSCI 193V – Cooperative Education

Audio Engineering Technology (63 credits)

- III. General Education (24 credits)
 - ART 113 – Introduction to Drawing
 - ENG 100 – English Composition I
 - HIS 151 – World Civilization
 - HWST 107 – Hawai`i: Center of the Pacific
 - ICS 100 – Computer Literacy and Applications
 - MUS 253 – Basic Experiences in Music
 - PHIL 101 – Introduction to Philosophy: Morals and Society
 - SP 151 – Personal and Public Speech

- IV. Major Requirements (39 credits)
 - CENT 112 – Fundamentals of Electronics
 - MELE 101 – Survey of Music Business
 - MELE 102 – Survey of Recording Technology
 - PHYS 201 – Physics for Audio Engineering
 - MELE 211 – Audio Engineering I
 - MELE 212 – Studio Production
 - MELE 213 – Audio Engineering II
 - MELE 214 – Studio Maintenance and Electronics
 - JOUR 150 – The Press and Society
 - MATH 140 – Pre-Calculus
 - PHYS 100 – Survey of Physics
 - PHYS 100L – Survey of Physics Lab
 - SSCI 193V – Cooperative Education

4. ENROLLMENT PROJECTIONS

The College proposes an initial enrollment of 20 students per class. A class will complete the Associate degree in four semesters. The present official projected start date is fall 2008. The initial class was enrolled in pilot courses in the Fall of 2007, using the Belmont-HCC internet video portal provided through DBEDT.

In addition to students enrolled in the credit earning program, a number of non-credit opportunities will become available to the local community as the MELE program further develops. These may include workshops, as well as public lectures and seminars. These outreach activities will only be available with the development of the academic degree associated with MELE.

5. RESOURCES REQUIRED FOR PROGRAM IMPLEMENTATION

The MELE program is seeded through a Title III Developing Institutions grant awarded to HCC's Native Hawaiian Center. This has provided pilot funding for initial personnel costs and basic program development of course offerings. There is also \$750,000 for the design and renovation of an existing facility through Title III.

A contract issued by the Department of Economic Business Development and Tourism (DEBDT) has awarded the College \$120,000 to be used for the creation of a distance learning link with Belmont University and development of a business plan. Six courses and workshops for the industry will be ported to Hawaii in the 2007-08 school year utilizing Title III funding.

Belmont program heads met with HCC and UH architects to scope out the spaces necessary for construction. An existing building on the HCC campus formerly used as a machine shop will be remodeled from within, creating a modern 6,000 square foot facility with a major control center, studio, isolation rooms, classrooms, offices, and student collaboration rooms. The estimated cost of the project is \$3,530,000 for construction. Design, site prep and demolition of existing interior structure, environmental work and encapsulation of the roof will be accomplished through the \$750,000 Title III grant.

The program will have three faculty, two studio/electronics techs, a secretary, and one management support Administrative, Professional and Technical (APT) position. This will allow the facility to be open for student recordings and projects on an extended day basis, and allow for music industry participation.

Belmont will provide the curriculum, all updates, training for technicians and faculty, and provide a visiting faculty member to teach and work with Hawaii's music and entertainment industry on expanding product and live venue activity.

The initial year's costs include \$4,025,000 in non-recurring costs. These are the CIP, and studio/electronic equipment. The recurring program cost will be \$769,814.

MELE Budget

Construction		FY2009
Facilities Remodeling/Studio Construction		3,530,000

Operating	FTE	FY2009
Personnel-three faculty, two lab/studio, one APT and one secretary	7.00	360,814
Staff travel, training, curriculum support		65,000
Program Equipment non-recurring		495,000
Maintenance, supplies, utilities		24,000
Belmont agreement and 1 visiting faculty		175,000
Recurring equipment		65,000
Total Operating	7.00	1,184,814

Total Budget Request		4,714,814
-----------------------------	--	-----------

APPENDIX C

**MELE Program Cost
Proposal
Budget Details
As of January 18,
2008**

	F T E	FY 2009	FY 2010	FY 2011
Personnel				
Coordinator, 11 mos, C-2	1. 00	\$65,95 2	\$68,59 2	\$71,34 0
Instructor, 9 mos, C2	1. 00	-	\$59,16 0	\$61,53 6
Technician, 11 mos. APT	1. 00	-	\$46,53 6	\$47,47 2
Student Assistants		\$10,80 0	\$10,80 0	\$10,80 0
Credit Lecturers		\$50,09 4	\$66,79 2	\$66,79 2
Non-Credit Lecturers		\$3,150	\$3,308	\$3,473
Total Personnel	3. 00	\$129,9 96	\$255,1 88	\$261,4 13
Operating Costs				
Lease rent of studio space		\$172,8 00	\$172,8 00	\$172,8 00
Travel		\$8,034	\$8,034	\$8,034
Training <i>Belmont University Agreement</i>		\$2,300	\$2,300	\$2,300
Curriculum Support, include maintenance		\$22,00 0	\$17,00 0	\$12,00 0
Faculty Housing Stipends		-	\$15,00 0	\$15,00 0
Visiting Faculty to Hawaii		\$14,06 8	\$118,7 03	\$124,6 38

<i>Total Belmont Costs</i>	\$36,068	\$150,703	\$151,638
HCC Professional Development	\$4,800	\$4,800	\$4,800
Marketing	\$6,000	\$6,000	\$6,000
Total Operating Costs	\$230,002	\$344,637	\$345,572
Equipment			
Educational, non recurring	\$65,000	\$65,000	\$65,000
Grand Total Costs	3.00 \$424,998	\$664,825	\$671,985

Sources of funds			
DBEDT			
Title III	\$91,848	\$102,810	\$113,896
General funds			
Non credit workshops	\$18,000	\$18,000	\$18,000
Other Sources	\$252,670	\$404,975	\$385,209
Tuition	\$62,480	\$139,040	\$154,880
Total Funding	\$424,998	\$664,825	\$671,985

Title III Support Breakdown Personnel			
Instructor II	\$29,495	\$30,970	\$32,518
IT Specialist	\$18,884	\$19,828	\$20,819
Lecturers	\$14,844	\$22,286	\$29,688
Fringe Benefits	\$11,385	\$11,954	\$12,552

	\$6,864	\$7,207	\$7,568
	\$376	\$564	\$751
Contractual Services	\$10,000	\$10,000	\$10,000
	0	0	0
Grand Total	\$91,848	\$102,810	\$113,896

APPENDIX D

Academic Revenue and Cost Template – Hon CC – MELE Program

	Year 1	Year 2	Year 3
ENTER ACADEMIC YEAR (i.e., 2004-05)	2008-2009	2009-2010	2010-2011
Students & SSH			
A. Headcount enrollment (Fall)	40	80	80
B. Annual SSH	880	1,760	1,760
Direct and Incremental Program Costs Without Fringe			
C. Instructional Cost without Fringe	\$116,046	\$241,080	\$247,140
C1. Number (FTE) of FT Faculty/Lecturers	1.00	3.00	3.00
C2. Number (FTE) of PT Lecturers	1.00	1.50	1.50
D. Other Personnel Costs	\$13,950	\$14,108	\$14,273
E. Unique Program Costs	\$295,002	\$409,637	\$410,572
F. Total Direct and Incremental Costs	\$424,998	\$664,825	\$671,985
Revenue			
G. Tuition	\$62,480	\$139,040	\$154,880

Tuition rate per credit	\$71	\$79	\$88
H. Other			
I. Total Revenue	\$62,480	\$139,040	\$154,880
J. Net Cost (Revenue)	\$362,518	\$525,785	\$517,105
Program Cost per SSH With Fringe			
K. Instructional Cost with Fringe/SSH	\$161	\$174	\$178
K1. Total Salary FT Faculty/Lecturers	\$65,952	\$174,288	\$180,348
K2. Cost Including Fringe of K1	\$89,035	\$235,289	\$243,470
K3. Total Salary PT Lecturers	\$50,094	\$66,792	\$66,792
K4. Cost Including fringe of K3	\$52,599	\$70,132	\$70,132
L. Support Cost/SSH	\$206	\$206	\$206
Non-Instructional Exp/SSH	\$168	\$168	\$168
System-wide Support/SSH	\$38	\$38	\$38
Organized Research/SSH	\$-	\$-	\$-
M. Total Program Cost/SSH	\$367	\$380	\$384
N. Total Campus Expenditure/SSH	\$375	\$375	\$375