



UNIVERSITY OF HAWAI'I SYSTEM

TESTIMONY

UOH 700 University of Hawai'i - West O`ahu

Testimony Presented Before the
Senate Committee on Ways and Means

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by

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FB 2007-2009 BIENNIUM BUDGET TESTIMONY
UNIVERSITY OF HAWAII - WEST O`AHU

Program ID: UOH 700
Program Title: University of Hawaii`i - West O`ahu

I. Introduction

A. Summary of Program Objectives

To assist eligible individuals in the development of higher levels of intellectual, personal, and social competency while at the same time meeting state workforce and economic needs by providing academic and professional instruction in selected fields that support high demand and emerging professions in the state. The institution is committed to providing access to adult learners and students who seek a small campus environment. It offers a variety of support services, activities, and resources that supplement the academic programs.

B. Description of Program Objectives

1. Provide access to quality higher education opportunities and services primarily to residents of the West O`ahu region and the neighbor islands.
2. Build on partnerships with other UH campuses to provide relevant and efficient programs and operations.
3. Focus on innovative approaches while ensuring the quality and cohesiveness of learning, teaching, and curriculum; support research and scholarship; facilitate student development; and promote a diverse educational environment.

Summary of Program Objectives and Program Activities

In the area of Instruction, the University of Hawaii`i - West O`ahu offers five baccalaureate degrees (concentration fields are noted in parentheses):

- Bachelor of Arts in Business Administration (Accounting and General Business Administration)
- Bachelor of Arts in Humanities (Hawaiian/Pacific Studies, History, Literature and Philosophy)

- Bachelor of Arts in Public Administration (Justice Administration and General Public Administration)
- Bachelor of Arts in Social Sciences (Anthropology, Early Childhood Education, Economics, Political Science, Psychology, and Sociology)
- Bachelor of Applied Science (Respiratory Therapy)

There are also five certificate programs: Disaster Preparedness and Emergency Management, Interdisciplinary Environmental Studies, Substance Abuse and Addiction Studies, Health Care Administration, and Applied Forensic Anthropology.

UH West O`ahu has been unique in the state, in that it has offered only upper division (third and fourth year) instruction. Coursework at this level provides a combination of advanced degree-specific requirements as well as an interdisciplinary component that supports the liberal arts experience. Graduates must take three writing intensive courses and complete a senior capstone course through one of two options. The first option is to conduct a research project and presenting it as a final written paper and oral presentation. The other option is a practicum experience working in an appropriate field and presenting a final written product that ties their work experience to their academic preparation.

UH West O`ahu has been granted the authority to begin offering a full four-year curriculum, that is, freshman and sophomore level courses starting in Fall 2007. Along with this change, the UH Board of Regents expanded UHWO's mission, stating, "The mission of the University of Hawai'i West O`ahu is to become a four-year, comprehensive university with an emphasis on baccalaureate education founded in the liberal arts, serving professional, career-related, and applied fields, based on state and regional needs. UHWO is committed to providing access to residents throughout the state of Hawai'i through its partnerships with the UH community colleges and its delivery of distance education programs."

The institution, academic divisions, and concentrations have learning outcomes which have been reviewed by the Western Association of Schools and Colleges (WASC), the accrediting body for the institution. Institutional outcomes address written and oral communications, quantitative and qualitative reasoning, research skills, and cross-cultural knowledge. Each outcome is comprised of specific skills that students are expected to demonstrate as measures of the broader outcome.

In support of the instructional programs, other activities include long-range planning and curriculum development; improving information and computing resources; media services; admissions; registration and maintenance of student records; financial aid; student orientation, testing, advising, and counseling; career development, student government activities; and budget, accounting, treasury, personnel, facilities maintenance, purchasing, and auxiliary services.

- C. Explain how your Program intends to meet its objectives within the upcoming fiscal biennium.

The results of the Second Decade Report, released last year, have provided UHWO with a focus for pursuing new academic efforts that address the priorities outlined in the report. These new programs are:

1. Lower division curriculum, the campus is in the process of developing its general education program and other lower division coursework as well as outlining a targeted enrollment management plan that will result in an initial freshman class of 100 students, most of whom reside in the leeward area of O`ahu. This effort will help to bring new students into the educational pipeline, in turn increasing the educational capital of the state and perhaps most importantly, opening new doors for underrepresented populations such as Hawaiians and Filipinos in the communities of western O`ahu.
2. Bachelor of Education (BEEd), a new degree program for teacher preparation in Elementary Education will be presented to the Board of Regents in January for approval. The program has provisional approval of the Hawaii Teacher Standards Board (HTSB) to begin the program. The program targets non-traditional students, classroom Educational Assistants who want to move up professionally, and students who are geographically limited to the leeward O`ahu area. The goal is to admit the first class of students for Fall 2007. This program addresses workforce development needs and serving underserved communities.
3. Hawaiian/Pacific Studies, expanding academic offerings in this area is a UH system priority and a growing interest for West O`ahu students. With a student body that is made up of 19.2% Hawaiians (University of Hawai'i Fall Enrollment Report, 2005 MAPS, UH Institutional Research Office), West Oahu's percentage of Hawaiian students is the highest among the three bachelor-degree granting campuses in the system (Manoa 8.3%, Hilo 16.0%).
4. Bachelor of Applied Sciences (BAS), a 2+2 degree with a concentration in Respiratory Therapy was approved by the UH Board of Regents in November 2006. This is the first of several

planned partnerships with the community colleges in developing articulated Bachelor of Applied Science degree programs for students in AS and AAS programs. These two-year degrees historically have not transferred easily to four-year programs, so UHWO has taken the lead in providing further professional training and workforce development in fields such as Occupational Therapy, Physical Therapy, Culinary Science, and Fire Science. This degree program supports workforce development and increases educational capital in the state.

5. Administrative Support Staffing, as UHWO increases its innovative partnerships with the community colleges, more staff is needed to support the administrative, academic, and student services functions that are required. By co-locating the campus in temporary quarters in Kapolei while maintaining the Pearl City campus, UHWO may expand and diversify the economy of the Kapolei area.

Adding or expanding these programs fits within UH West O'ahu's mission of providing quality higher education opportunities through innovative and traditional educational options. The curricular models being planned for the BEd and BAS degrees are innovative within the UH system and are based on best practices identified by the relevant professional practitioners' associations. In order to meet the needs of neighbor island students and others who can not be served by traditional institutions, instruction is offered in various formats such as face-to-face, online, and on interactive television as well as at varied times (days, evenings, weekends).

These initiatives are being developed not only to address workforce needs but also to make it simpler for students in the UH system to transfer between campuses by establishing better course and program articulations.

II. Program Performance Results

- A. Discuss the performance results achieved by each Program in FY 2006.

The University of Hawai'i - West O'ahu continues to make gains in ensuring academic quality and increasing access to its academic programs for residents of the service area (leeward/central O'ahu and the neighbor islands). In the past biennium budget cycle, 17.5 new faculty and staff positions were approved and funded by the UH system. Ten of the positions are faculty, the other are for professional

and clerical staff. These new positions are enabling the campus to fulfill some of its goals for growth.

With regard to access, 18.5% of West O'ahu students resided on one of the neighbor islands in FY 2006; this percentage increased from 17.4% the previous year. These students may earn a Bachelor of Arts in Social Sciences or a Bachelor of Arts in Business Administration via distributed education. They may also complete the Certificate in Substance Abuse and Addiction Studies without leaving their home island. The number of distributed learning courses offered in Fall 2006 was 32. Twenty-eight of these courses were taught online and four were delivered by interactive TV. Students, faculty, and staff have all become more comfortable using the Banner system for registration, grading, and monitoring academic progress.

- B. Explain how these results relate to the Program's objectives and Department's mission.

The University of Hawai'i - West O'ahu utilizes multiple measures to ensure access and quality of programs. Examples of access measures include the acceptance rate of applicants, demographic data (e.g., age, ethnicity, gender) of the student body, and the number of neighbor island students in distance programs. Measures of student learning are determined by pre- and post-tests in specified courses, graduation rates, academic satisfaction rates of graduating seniors, outside evaluation of senior capstone projects, and student participation in the National Survey of Student Engagement. Program quality is measured by student course evaluations, academic program reviews, and accreditation reviews.

The University of Hawai'i - West O'ahu recognizes the differentiated missions of UH campuses and utilizes the following measures to assess its effectiveness in functioning as a system: percent of students who satisfy general education requirements through completion of a UH community college Associate of Arts degree, and percent of courses accepted for articulation.

The University of Hawai'i - West O'ahu measures its effectiveness in creating an ethnically diverse educational environment through monitoring enrollment data. As noted, the percentage of Hawaiian/Part-Hawaiian students is the highest among the four-year campuses. The percentage of Filipino students is also the highest among the four-year campuses: 15.5% at West O'ahu, compared to 7.5% at Manoa and 5.2% at Hilo. These high ratios have enabled the campus to obtain a

US Department of Education Title III grant in the amount of \$2 million which is being used to increase access to bachelor degrees for underrepresented students.

- C. Explain how the effectiveness of the Program is measured and discuss the performance results achieved during the past two years.

As a two-year institution offering four-year degrees, UH West O'ahu has had to develop unique formulas for determining its retention and graduation rates. Based on the 1999 cohort of entering students, the retention rate after the first year was 65.0%. The graduation rate at the end of four years was 49% with a 10% retention rate. That is to say, of the students who started at UHWO in 1999, 49% of them graduated within four years. Another 10% were still enrolled and working toward completing their degrees.

- D. Discuss actions taken by each Program to improve its performance results.

An ongoing question at UHWO regards the quality of students' written and oral communication skills and the extent to which they improve while enrolled. Longitudinal external evaluations of written and oral communication suggest that attention to these concerns should be continuously monitored. The faculty and administration are engaged in developing improved assessment tools and new strategies to ensure student success in these areas.

UH West O'ahu adopted new guidelines for academic program review which are quite detailed and provide much more data than the UH system policy requires. Two units have completed the process and two others are in progress. The outcomes have been illuminating and the academic programs are addressing the recommendations.

- E. Please identify all modifications to your program's performance measures and discuss the rationale for these modifications.

No major modifications have been made to performance measures.

III. Problems and Issues

- A. Discussion of problems and issues encountered, if any.

Population growth in leeward/central O'ahu and the neighbor islands exceeds growth in the core Honolulu area. Given that these are UH

West O'ahu's service areas, demand for higher education is also increasing. Additional resources for new and expanded academic programs are needed to meet the educational aspirations of members of those communities and to address statewide workforce and economic development needs.

As UHWO expands its academic programs, the "modest but inviting" physical plant in Pearl City is bursting at the seams. Ten new offices in two new portable buildings have been added in 2006 and all of them will be filled by Fall 2007.

Finally, as UH West O'ahu adds new academic programs to its current offerings and moves to the new site in Kapolei, it will begin to take shape as a full four-year comprehensive institution that can meet a greater portion of the educational and workforce needs in the area.

B. Program change recommendations to remedy problems.

As UH West O'ahu prepares to move to a new campus in Kapolei, the greatest need is for personnel. The campus needs to begin building capacity now in order to ensure that the doors open on a functional operation that delivers its academic programs and necessary services without undue human or technical problems. In planning for this, priorities were identified in three tiers. The Executive Budget Request includes the top two tiers of the campus' total needs.

The top two tiers that are included in the Executive Budget Request are to fund ten new faculty positions and fourteen new staff positions during the upcoming biennium. The faculty positions are needed at the rate of five per year to implement the lower division academic program and newly approved degree programs. Eleven of the fourteen professional and clerical staff positions are needed in the first year to support student services, institutional research, and human resources.

In addition to the funded two tiers, UHWO has identified 22 other positions that were not included in the Executive Budget Request but which need to be filled by the time the new campus opens in Kapolei. Nine positions are requested in the first year and an additional 13 are requested in the second year totaling \$1,409,480. Five of the positions will provide infrastructure support in areas such as the library, information technology, and facilities management. These positions are needed because the new campus will be larger and more complex than the current site which shares some functions and staffing with Leeward Community College. The remaining 17 positions are in academic and

student support areas such as retention, institutional research, program planning, business office administration, and clerical support. Although these positions may be considered less vital than faculty, they are the personnel who enable the campus to operate. Thus, they represent UH West O`ahu's total needs for the biennium and as such they are included in the UH Board of Regents' Budget Request.

- C. Identify any program issues or problems that have affected or will affect the implementation of the program, and the corrective measures or remedies established or planned.

None.

IV. Expenditures for Fiscal Year 2006-2007:

MOF	Appropriation	Ceiling Increase	Transfers	Restrictions	Available Resources	Estimated Expenditures
	(69.00)				(69.00)	(69.00)
A	3,936,264		268,527		4,204,791	4,204,791
B	1,985,000		14,869		1,999,869	1,999,869
W	125,000		150,643		275,643	275,643
N	7,000				7,000	7,000
	(69.00)				(69.00)	(69.00)
Total	6,053,264		434,039		6,487,303	6,487,303

A. Explain all transfers within the program I.D. and the impact on the program.

None.

B. Explain all transfers between program I.D.'s and the impact to the program.

\$434,039 reflects collective bargaining augmentations.

C. Explain all restrictions and the impacts on the program.

None.

V. Biennium Budget Request for FY08 and FY09:

Cost Category	Executive Budget Request FY 2008	Executive Budget Request FY 2009
(Position Count)	(16.00)	(24.00)
Personal Services	1,424,426	2,109,201
Current Expenses	895,130	1,347,820
Equipment	80,000	196,812
Financing Agreements		
Motor Vehicles		
Total	2,399,556	3,653,833
Means of Financing		
(Position Count)	(16.00)	(24.00)
General Fund	1,515,788	2,219,848
(Position Count) Special Fund	733,453	1,283,670
(Position Count) Federal Fund	0	0
(Position Count) Revolving Fund	150,315	150,315

A. Workload or program request:

Increase in general funds

1. Provide a brief description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished.

UH-West O`ahu's Executive Biennium Budget Request focuses on the growth of the institution as the university begins to expand into a full four year baccalaureate degree granting institution in the second city of Kapolei. This request provides for instructional faculty and

staff support in student services, instructional resources, and human resources. This budget request also increases the ceiling authorization in special and revolving funds.

2. Provide a listing/description of the positions requested, funding requirements by cost categories, and source of funding.

See budget on next pages.

			FY 2008	FY 2009
Item	Description	MOF	(FTE)	(FTE)
	Cost Category		Amount	Amount
	Fund 3 Month Pay Lag for New FY07 Positions		0.00	0.00
	A - Personnel Cost		149,588	149,588
	B - Other Current Expenditures			
	C - Equipment			
	Total	A	149,588	149,588
	Faculty Positions for Program Expansion		(5.00)	(10.00)
	A - Personnel Cost		325,000	685,750
	B - Other Current Expenditures		50,000	100,000
	C - Equipment		25,000	50,000
	Total	A	400,000	835,750
	Lecturers for Program Expansion		0.00	0.00
	A - Personnel Cost		61,320	129,630
	B - Other Current Expenditures			
	C - Equipment			
	Total	A	61,320	129,630
	Student Support Services		(6.00)	(6.00)
	A - Personnel Cost		283,000	283,000
	B - Other Current Expenditures		60,000	60,000
	C - Equipment		30,000	30,000
	Total	A	373,000	373,000
	Instructional Resources		(3.00)	(5.00)
	A - Personnel Cost		140,000	255,000
	B - Other Current Expenditures		30,000	50,000
	C - Equipment		15,000	25,000
	Total	A	185,000	330,000
	Human Resources		(2.00)	(3.00)
	A - Personnel Cost		105,000	145,000
	B - Other Current Expenditures		20,000	30,000
	C - Equipment		10,000	15,000
	Total	A	135,000	190,000
	Transfer Faculty Collective Bargaining Funds		0.00	0.00
	A - Personnel Cost		211,880	211,880
	B - Other Current Expenditures			
	C - Equipment			
	Total	A	211,880	211,880

			FY 2008	FY 2009
Item	Description	MOF	(FTE)	(FTE)
	Cost Category		Amount	Amount
	Faculty Collective Bargaining		0.00	0.00
	A - Personnel Cost		83,454	184,169
	B - Other Current Expenditures			
	C - Equipment			
	Total	B	83,454	184,169
	Tuition Assistance Program		0.00	0.00
	A - Personnel Cost		-	-
	B - Other Current Expenditures		32,000	67,000
	C - Equipment		-	-
	Total	B	32,000	67,000
	New Facilities Physical Plant Operations		0.00	0.00
	A - Personnel Cost		-	-
	B - Other Current Expenditures		-	940,820
	C - Equipment		-	76,812
	Total	B	-	1,017,632
	Relocation and Setup Costs to New Facilities		0.00	0.00
	A - Personnel Cost		-	-
	B - Other Current Expenditures		329,350	
	C - Equipment		-	-
	Total	B	329,350	-
	Lease Space in Kapolei		0.00	0.00
	A - Personnel Cost		-	-
	B - Other Current Expenditures		273,780	-
	C - Equipment		-	-
	Total	B	273,780	-
	Transfer Faculty Collective Bargaining Funds		0.00	0.00
	A - Personnel Cost		14,869	14,869
	B - Other Current Expenditures		-	-
	C - Equipment		-	-
	Total	B	14,869	14,869
	Transfer Faculty Collective Bargaining Funds		0.00	0.00
	A - Personnel Cost		50,315	50,315
	B - Other Current Expenditures		-	-
	C - Equipment		-	-
	Total	W	50,315	50,315
	Increase Expenditure Ceiling		0.00	0.00
	A - Personnel Cost		-	-
	B - Other Current Expenditures		100,000	100,000
	C - Equipment		-	-
	Total	W	100,000	100,000

			FY 2008	FY 2009
Item	Description	MOF	(FTE)	(FTE)
	Cost Category		Amount	Amount
Total by Means of Financing (A)			(16.00)	(24.00)
	A - Personnel Cost		1,275,788	1,859,848
	B - Other Current Expenditures		160,000	240,000
	C - Equipment		80,000	120,000
	Total By Means of Financing (A)	A	1,515,788	2,219,848
Total by Means of Financing (B)			0.00	0.00
	A - Personnel Cost		98,323	199,038
	B - Other Current Expenditures		635,130	1,007,820
	C - Equipment		-	76,812
	Total By Means of Financing (B)	B	733,453	1,283,670
Total by Means of Financing (W)			0.00	0.00
	A - Personnel Cost		50,315	50,315
	B - Other Current Expenditures		100,000	100,000
	C - Equipment		-	-
	Total By Means of Financing (W)	W	150,315	150,315
Grand Total (All MOF)			(16.00)	(24.00)
	A - Personnel Cost		1,424,426	2,109,201
	B - Other Current Expenditures		895,130	1,347,820
	C - Equipment		80,000	196,812
	Grand Total (All MOF)	ALL	2,399,556	3,653,833

B. For all position count reductions, please specify whether the positions were filled or vacant.

None.

VI. Program Restrictions:

Identify restrictions carried over from FY07 as well as additional reductions due to Department of Budget and Finance budget ceilings for FY08 and FY09. If no reduction is being proposed, please indicate "none."

A. A description of the reduction, the reason for the reduction, and the impacts to the objectives to be accomplished by the program.

None.

- B. A listing/description of the positions reduced including source of Funding; please specify whether the positions were filled or vacant.

None.

- VII. Capital Improvement Program (CIP) Requests for FY08 and FY09:

The capital improvement requests for all of the campuses in the University of Hawai`i system, including UH West O`ahu's, will be presented in separate testimony.

- VIII. Proposed Lapses of CIP Projects:

None.

**Attachment 8
All Positions Vacant as of 12/01/06**

Date of Vacancy	PositionTitle	Position Number	Exempt (Y/N)	Budgeted Amount	Actual Salary Last Employee Paid	MOF	Program ID	Authority to Hire (Y/N)
7/1/06	Faculty	76256	N	36,000	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76257	N	41,250	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76258	N	41,250	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76259	N	41,250	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76260	N	41,250	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76261	N	41,250	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	76264	N	56,332	NA, New Posn	A	UOH 700	Y
7/1/06	Faculty	79262	N	41,250	NA, New Posn	A	UOH 700	Y
8/1/06	Faculty	87445	N	75,202	\$ 61,452.00	A	UOH 700	Y
8/1/06	Faculty	88825	N	61,800	\$ 61,800.00	A	UOH 700	Y
8/1/06	Faculty	88831	N	72,465	\$ 60,401.00	A	UOH 700	Y
8/4/06	Inst Researcher	77507	N	55,584	\$ 52,644.00	A	UOH 700	Y