



UNIVERSITY OF HAWAI'I

TESTIMONY

HB 3167

Making an Appropriation for the University of Hawai'i-West O'ahu

Testimony Presented Before the
House Committee on Higher Education

February 9, 2006

by

Gene I. Awakuni
Chancellor, University of Hawai'i – West O'ahu

FY 2006-2007 SUPPLEMENTAL BUDGET TESTIMONY
UNIVERSITY OF HAWAII - WEST O`AHU

Program ID: UOH 700
Program Title: University of Hawai`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 Hawai`i - West O`ahu offers four 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, Economics, Political Science, Psychology, and Sociology)

There are also certificate programs in Disaster Preparedness and Emergency Management, Interdisciplinary Environmental Studies, Substance Abuse and Addiction Studies, and Applied Forensic Anthropology.

UH West O'ahu is unique in the state, in that it offers 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.

The institution, academic divisions, and specializations have all adopted 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 year.

In addition to continuing to grow existing academic programs, the following areas have been identified as top priorities. They are:

1. Education, a program in Early Childhood Education (ECE) is slated to enroll its first students in Fall 2006. No other campus in the UH system offers a four-year program in this area; this initiative completes the career ladder from the community colleges through

UHWO to the masters degree in ECE from the College of Education at UHM. UH West O'ahu is also in the process of establishing a Bachelor of Education (BEd) degree in Elementary Education with a proposed start date of Fall 2007. A conceptual framework in development and curricular planning around the Hawaii Teacher Standards Board requirements will begin in Spring 2006.

2. 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 18.8% Hawaiians (University of Hawai'i Fall Enrollment Report, 2004 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 7.4%, Hilo 15.8%).
3. Applied Sciences, a 2+2 program in Respiratory Therapy is being piloted with Kapi'olani Community College in Fall 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 will be a leader in providing further professional training and workforce development in fields such as Occupational Therapy, Physical Therapy, Culinary Science, and Fire Science.
4. 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.

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 explored in the first two areas 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 2004 and 2005.

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 spring 2005 WASC reaffirmed the accreditation of UHWO until 2013. Also in the spring, a number of new faculty and staff positions were approved and funded by the UH system. These new positions are enabling the campus to fulfill some of its goals for growth.

With regard to access, 19.36% of West O`ahu students reside on one of the neighbor islands; this percentage has steadily increased through FY 2004 and 2005. 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 2005 was twenty-six. Twenty-two of these courses are taught online and four are delivered by interactive TV. As students and staff have become more comfortable operating in the Banner system, it has become much more efficient for students on all islands to register for courses and track their 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: 15.0% at West O`ahu, compared to 7.4% at Manoa and 5.4% 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.

Results from the 2005 National Survey of Student Engagement (NSSE) indicate that UHWO excels at providing a supportive campus environment relative to other baccalaureate degree institutions. UHWO's benchmark mean was 66.0 compared to 61.4 ($p < .001$) for other four-year institutions and 53.1 for the UH System overall.

As a two-year institution offering four-year degrees, UH West O`ahu has had to develop a unique formula for determining its graduation rates. Based on the 1998 cohort of entering students, the graduation rate was found to be 62% at the end of four years with a 10% retention rate. That is to say, of the students who started at UHWO in 1998, 62% of them graduated within four years. Another 10% were still enrolled and working toward completing their degrees. A 62% graduation rate is considered good by national comparisons.

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

With regard to outside evaluation of senior capstone projects, UH West O`ahu has completed its three year study the senior capstone course. The feedback from external reviewers has resulted in revised and strengthened guidelines for the course.

UH West O`ahu redesigned its procedures for academic program review and two academic units have been reviewed under the new procedures. The new program review standards are quite detailed and provide much more data than the UH system policy requires. The outcomes have been illuminating and have been used to confirm or change the direction of the academic programs.

- 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 more rapidly. Without additional funds for developing and serving new distance programs, students on the neighbor islands will continue to have limited educational opportunities.

As UHWO grows its academic programs, the "modest but inviting" physical plant in Pearl City is bursting at the seams. Ten new offices arrayed in two new portable buildings have been slated for construction in 2006. All of them will be filled by new faculty immediately upon completion.

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.

The top priority recommendations for UH West O'ahu are to fund six new faculty positions in support of the academic program initiatives. Consultation with experts indicates that a minimum of four to five additional faculty positions are needed for the education programs. The sixth faculty position is to expand the Hawaiian-Pacific Studies program.

Other priorities include 5.5 staff positions: 4 APTs for financial aid, student services, and fiscal support; one clerical position; and .50 librarian position. These staff positions are vital to support the expansion of academic programs. Without student services, fiscal, and financial aid specialists, the recruitment and enrollment of students will be severely hampered.

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 2005-2006:

| MOF | Appropriation | Ceiling Increase | Transfers | Restrictions | Available Resources | Estimated Expenditures |
|-------|---------------|------------------|-----------|--------------|---------------------|------------------------|
| | (54.50) | | | | (54.50) | (54.50) |
| A | 2,682,442 | | 489,720 | | 3,172,162 | 3,172,162 |
| B | 1,985,000 | | | | 1,985,000 | 1,985,000 |
| W | 125,000 | | | | 125,000 | 125,000 |
| N | 7,000 | | | | 7,000 | 7,000 |
| | (54.50) | | | | (54.50) | (54.50) |
| Total | 4,799,442 | | 489,720 | | 5,289,162 | 5,289,162 |

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.

Beginning in FY 2004, \$325,000 has been transferred from UH Systemwide Support to UHWO to address accreditation concerns raised by WASC. Funds have been used to hire additional faculty, staff and administrative support. \$325,000 is permanently being transferred during this legislative session.

\$164,720 reflects collective bargaining augmentations.

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

None.

V. Supplemental Executive Budget Requests for Fiscal Year 2006-2007:

| | Appropriation Act 178/2005 FY 2007 | Executive Request FY 2007 | Supplemental Request FY 2007 |
|------------------------------------|--|---------------------------------|------------------------------------|
| (Position Count) | (56.50) | (11.50) | (68.00) |
| Personal Services | 4,011,494 | 859,358 | 4,870,852 |
| Current Expenses | 820,000 | 142,000 | 962,000 |
| Equipment | 60,000 | 30,000 | 90,000 |
| Financing Agreements | 0 | 0 | 0 |
| Motor Vehicles | 0 | 0 | 0 |
| Total | 4,891,494 | 1,031,358 | 5,922,852 |
| (Position Count) | (56.50) | (11.50) | (68.00) |
| General Fund | 2,774,494 | 1,031,358 | 3,805,852 |
| (Position Count) Special Fund | 1,985,000 | 0 | 1,985,000 |
| (Position Count) Federal Fund | 7,000 | 0 | 7,000 |
| (Position Count) Revolving Fund | 125,000 | 0 | 125,000 |

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 Executive Supplemental Budget Request addresses critical workforce needs of the state and provides necessary staffing support as the university begins to expand into a baccalaureate degree granting institution in the second city of Kapolei. The request also provides for various student support services in financial aid, admissions, and academic counseling. It also provides technology support for online and distance education.

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

| Item Description | | | FY2006-07 |
|--------------------------------------|-----|----------------|------------------|
| Category | MOF | (FTE) | Amount |
| Elementary Education | | | |
| A-Personnel Cost | | (5.00) | 275,000 |
| B-Current Exp | | | 50,000 |
| C-Equipment | | | 25,000 |
| Total | A | (5.00) | 350,000 |
| Financial Aid | | | |
| A-Personnel Cost | | (2.00) | 81,358 |
| B-Current Exp | | | 15,000 |
| Total | A | (2.00) | 96,358 |
| Hawaiian/Pacific Studies | | | |
| A-Personnel Cost | | (1.00) | 55,000 |
| B-Current Exp | | | 5,000 |
| C-Equipment | | | 5,000 |
| Total | A | (1.00) | 65,000 |
| Admin/Fiscal Support | | | |
| A-Personnel Cost | | (1.00) | 35,000 |
| Total | A | (1.00) | 35,000 |
| Librarian | | | |
| A-Personnel Cost | | (.50) | 16,000 |
| Total | A | (.50) | 16,000 |
| Clerk Typist Student Services | | | |
| A-Personnel Cost | | (1.00) | 30,000 |
| Total | A | (1.00) | 30,000 |
| Student Services Spec. | | | |
| A-Personnel Cost | | (1.00) | 42,000 |
| Total | A | (1.00) | 42,000 |
| Library On-line Support | | | |
| B-Current Exp | | | 12,000 |
| Total | A | | 12,000 |
| Information Tech Support | | | |
| B-Current Exp | | | 60,000 |
| Total | A | | 60,000 |
| Sub-total Executive Request | | (11.50) | \$706,358 |

| | | |
|-----------------------------|----------|--------------------|
| Sub-total Executive Request | (11.50) | \$706,358 |
| Transfer-In from UOH 900 | | <u>325,000</u> |
| <u>Total for UOH 700</u> | <u>A</u> | <u>(11.50)</u> |
| | | <u>\$1,031,358</u> |

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

None.

VI. Program Restrictions:

Identify restrictions carried over from FY 2005-2006 as well as additional reductions due to Department of Budget and Finance budget ceilings for FY 2006-2007. If no reduction is being proposed, indicate "none".

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

None.

B. Provide 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 FY 2006-2007:

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 Capital Improvements Program Projects:

None.