

BIENNIUM 2005-2007 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 (specialization 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, and Substance Abuse and Addiction Studies.

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, three areas have been identified as top priorities. They are:

1. Education, starting with a program in Early Childhood Education, to be launched in Fall 2006. Demand for qualified teachers in the state can not be met by existing programs; by initiating a program in early childhood education that articulates with four of the UH community colleges, UH West O‘ahu lays the groundwork for starting an education degree.
2. Applied Health Administration, starting with a program in Respiratory Therapy to be launched in Fall 2006. Current two-year technical degrees are becoming insufficient for advancement in

many of the health related fields such as physical therapy and occupational therapy; a bachelor degree is more often required. These are likely to be growth fields in Hawai'i as the population ages. UH West O'ahu is partnering with Kapi'olani Community College to develop a "2+2" degree that prepares students with technical expertise in health fields to become professional administrators.

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 15.9% Hawaiians (University of Hawai'i Fall Enrollment Report, 2003 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 7.9%, Hilo 15.7%).

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).

The first two initiatives above 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

Discuss the performance results achieved by each Program in FY 2004 and 2005.

- A. 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). As a result of critical feedback from WASC which indicated that West O'ahu's academic capacity to deliver its programs was "fragile," a number of new faculty and staff positions were funded by the UH system in FY 2004. These new positions have strengthened the institution overall as well as the current academic programs.

With regard to access, 17.8% of West O'ahu students reside on one of the neighbor islands; this percentage has held steady through FY 2003 and 2004. 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 Spring 2005 is nineteen, an increase over past years. Fifteen of these courses are online and four are delivered by interactive TV. The computerized student information system, Banner, has made it 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: 15.6% at West O`ahu, compared to 7.5% at Manoa and 5.6% 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 on the National Survey of Student Engagement (NSSE) indicate that UHWO seniors report high levels of engagement relative to their peers at

similar institutions. Examples of items on which West Oahu students rated significantly higher than their peers include:

How would you evaluate your entire educational experience at this institution? 1 = poor to 4 = excellent.
UHWO = 3.51, national = 3.24.

If you could start over again, would you go to the same institution you are now attending? 1 = definitely no to 4 = definitely yes.
UHWO = 3.60, national = 3.17.

Quality of relationships with faculty members. 1 = unavailable to 7 = available, helpful, sympathetic.
UHWO = 6.14, national = 5.72.

How often have you prepared two or more drafts of a paper or assignment before turning it in? 1 = never to 4 = very often.
UHWO = 3.14, national = 2.51.

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, for the past three years UH West O‘ahu has brought in faculty from other institutions and experts from various industries to evaluate the final papers and oral presentations that students complete in their senior capstone course. Their feedback has resulted in revised and strengthened guidelines for the course.

As part of its preparation for the Fall 2004 accreditation visit by WASC, UH West O‘ahu also redesigned its procedures for academic program review. The new process is more substantive than what UH system policy requires and the outcomes have been useful in confirming or changing 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. However, a new position has been created for an institutional researcher and that person has been invaluable in reviewing many of the current performance measures. Suggestions for more meaningful data collection and analyses have been recommended and will be implemented in the next biennium.

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 will also increase more rapidly. Enrollment in the distributed education programs is already at capacity and newly admitted students periodically have to wait one semester to begin their studies. The reasons for this are varied: not enough faculty to deliver online courses, inadequate neighbor island facilities and staffing for interactive television programs, and overloaded campus personnel at critical times of the year when applications are processed. Without additional funds, students on the neighbor islands will continue to have limited access to the bachelors degrees and certificates that West O‘ahu offers.

The physical plant of the Pearl City campus was described by the WASC visiting team as “modest but inviting,” a description endorsed by most people who come to the campus. However, as student enrollment and staffing have increased, space is now at a premium. Two new portable buildings have been slated for construction, but the latest cost estimate exceeds the amount budgeted by about one-half.

Finally, because UH West O‘ahu offers only a limited number of bachelor’s degrees, it must be strategic in developing new academic programs that meet state workforce needs. By capitalizing on its strengths in the social sciences and professional studies, new programs in education and applied health administration areas can be launched to meet the state’s need for educators and health care administrators. Although these new programs will further tax West Oahu’s stretched capacity, as a public institution, it must respond to the needs of the state to the extent permissible given its resources.

B. Program change recommendations to remedy problems.

The top priority recommendations for UH West O‘ahu are to fund five new faculty positions and two staff positions. The faculty positions will initiate new programs in the workforce development areas of education and applied health administration and expand the Hawaiian/Pacific Studies program.

The staff positions will support the technology needed to deliver distributed education programs to the neighbor islands and to improve efficiency in campus operations, especially the Banner student information system.

Other priorities include staff positions for student services, campus operations, the library, and night time security. Lastly, resources are needed to increase library holdings, student recruitment activities, and professional development for faculty and staff.

- 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.

As noted, UH West O‘ahu is nearing capacity at the Pearl City campus. The new programs in teacher education and applied health are needed to address the workforce needs of the fast growing western O‘ahu region, but the challenge will be to house the needed faculty and provide classrooms for the anticipated expansion in enrollments. In July, 2004, the UH Board of Regents endorsed in principle the long range development plan for UHWO which outlines a new campus to be built in three stages on the 500-acre parcel in Kapolei. In an effort to find a creative means for financing the new campus, the UH Board of Regents has approved a “request for qualifications” process to seek private sector developers willing to partner with the University to build the campus in exchange for a portion of the acreage and development rights. The likelihood of a successful public-private partnership would be greatly enhanced if the State Legislature were to commit to funding all or part of the needed infrastructure. Access to public higher education will become an increasing issue as the region grows, and building the campus in Kapolei has the added benefit of expanding jobs in the region and addressing traffic congestion by reducing the town-bound traffic.

IV. Expenditures for FY 2004-2005:

<u>MOF</u>	<u>Appropriation</u>	<u>Ceiling Increase</u>	<u>Program Transfers</u>	<u>Restrictions</u>	<u>Available Resources</u>	<u>Estimated Expenditures</u>
	(47.50)				(49.50)	(49.50)
A	2,554,228	81,411	(2.00)		2,635,639	2,635,639
B	1,985,000				1,985,000	1,985,000
W	125,000	25,163			150,163	150,163
N	<u>7,000</u>	<u> </u>	<u> </u>	<u> </u>	<u>7,000</u>	<u>7,000</u>
	(47.50)		(2.00)		(49.50)	(49.50)
Total	4,671,228	106,574			4,777,802	4,777,802

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.

Two (2.00) position counts were transferred to UH West O'ahu (UOH 700) from Systemwide Institutional Support (UOH 903). The transfer of these position counts is necessary to meet part of the requirements imposed by WASC for the renewal of UH West O'ahu's accreditation status. Temporary positions for an Institutional Analyst and a Student Services Specialist were initially established at UH West O'ahu to immediately meet the requirements of the accreditation report. The internal reallocation of these two (2.00) permanent position counts is a reflection of the University's commitment to the development and continued accreditation of the West O'ahu campus.

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

There are no restrictions to report.

V. Biennium Budget Requests for FY 2005-2006 and Fiscal Year 2006-2007:

Provide the total position counts and funds requested.

	<u>FY 2006</u>	<u>FY 2007</u>
Increase in position counts	(4.00)	(4.00)

A. Workload or program request.

1. A description of the request, the reasons for the request, and the desired outcomes or the objectives to be accomplished by the proposed program. These four (4.00) position counts are needed to convert the following temporary positions; Institutional Analyst; Student Services Specialist; and two School Custodians to permanent status. These four positions will be funded with existing resources.

Two of these four position counts will be used to convert our School Custodians to permanent status. The health and safety of our faculty, staff, students, and other users of our campus facilities and grounds require that we maintain them in a clean and safe condition. Using temporary employees is not a satisfactory long-term solution because of a high turnover rate, the constant need to restrain new employees, and a reduction in the quality and efficiency of the services provided.

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2. A listing/description of the positions requested and funding requirements by cost category and source of funding.

There are no funding requirements for the requested four (4.00) position counts.

3. For all lump sum requests, please provide a breakout indicating specific purposes for all planned expenditures.

There are no lump sum requests.

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

There are no requests for position count reductions.

VI. Restrictions/Reductions:

There are no program restrictions.

VII. Capital Improvement Program (CIP) Requests for Fiscal Biennium 2005-2007:

The capital improvement requests for the University as a whole will be discussed in separate testimony.

VIII. Proposed Lapses of Capital Improvements Program Projects:

None.

