ANNUAL ASSESSMENT

of

Office of Continuing and Community Education

Noncredit Programs and Campus Facilities Use
Center for Aerospace Education
Paliku Theatre

for

Fiscal Year 2009 - 2010

DRAFT – November 12, 2010
Considerations for Office of Continuing and Community Education Program
Reviewers

The organization of this program review is divided by the subunits of Office of Continuing and Community Education:

- Noncredit Program and Campus Facilities Use
- Paliku Theatre
- Center for Aerospace Education (CAE)

In short, this review is organized as three separate analyses to assist the reviewer in understanding the different action plans and budget implications.

The Noncredit Program of the Office of Continuing and Community Education provides training and education to meet the needs of our community, workforce, and industry partners; to provide lifelong learning for personal enrichment, health/fitness, and music; and to provide professional development opportunities. The campus facilities use support includes processing all requests from internal and external users and processing of fiscal transactions of receivables and coordinating for media support and custodial services. The OCCE office staff processes documents relating to accounts receivable, accounts payable, and travel for the Noncredit Program, CAE, and Paliku Theatre; and handles reservations for CAE events and activities.

The Center for Aerospace Education supports the College’s credit curriculum in astronomy, students engaged in Hawai‘i Space Grant projects and community outreach efforts in science education. The Center for Aerospace Education operates and manages the following facilities: Hokulani Imaginarium, Aerospace Exploration Laboratory, NASA Flight Training Aerospace Education Laboratory, and Lanihuli Observatory. CAE’s mission is to inspire the community and students to actively engage in science activities through informal experience and formal education, to explore career options in aerospace science and industry, and to become informed, contributing citizens by becoming science-literate.

Palikū Theatre provides a unique, flexible and affordable performance venue for community groups on Windward O’ahu. It has been made available to many community groups ranging from rural elementary schools to local ballet companies. The Theatre provides excellent service to campus, community, and customers, maintains a professional-caliber facility for WCC students to use and learn in, supports our community through availability of a professional performance space for community performing arts groups, and provides performance opportunities to our diverse population, which includes seniors 55 and older and Native Hawaiians.
## ANNUAL ASSESSMENT Health Indicator Summary

Office of Continuing and Community Education

Noncredit Programs and Campus Facilities Use

for Fiscal Year 2009 - 2010

### Overall Program Status

<table>
<thead>
<tr>
<th>Healthy</th>
<th>Cautionary</th>
<th>Unhealthy</th>
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### Overall Program Demand

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### Overall Program Efficiency

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<tr>
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### Overall Program Outcome

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ANNUAL ASSESSMENT Health Indicator Summary

Office of Continuing and Community Education

Center for Aerospace Education for Fiscal Year 2009 - 2010

Overall Program Status

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<tr>
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Overall Program Efficiency

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Overall Program Outcome

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ANNUAL ASSESSMENT Health Indicator Summary

Office of Continuing and Community Education

Paliku Theater

for Fiscal Year 2009 - 2010

Overall Program Status

<table>
<thead>
<tr>
<th>Healthy</th>
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## Abbreviations and Acronyms Used in this Annual Assessment Report

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>AEL</td>
<td>Aerospace Exploration Lab</td>
</tr>
</tbody>
</table>
| APAPA | Academic Planning, Assessment, and Policy Analysis  
Office of the Associate Vice President, Community Colleges Academic Affairs, University of Hawaii |
| CAE | Center for Aerospace Education |
| CTE | Career and Technical Education |
| FTE | Full-time Equivalent |
| FY | Fiscal Year |
| IEC | Institutional Effectiveness Committee |
| IRO | Institutional Resource Office, University of Hawaii, Manoa |
| MAPS | Management and Planning Support, Institutional Research Office, University of Hawaii |
| NASA | National Aeronautics and Space Administration |
| OCCE | Office of Continuing & Community Education |
| PO | Program Outcomes |
| PT | Paliku Theatre |
| UH | University of Hawaii |
| UHM | University of Hawaii at Manoa |
| WCC | Windward Community College |
Signature Page

Faculty review and coordination for this report was provided by:

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____________________________________  Program Coordinator
Gerri Kabei

____________________________________  Professor
Joseph Ciotti

____________________________________  Theatre Manager
Tom Holowach

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Bernadette Howard

____________________________________  Chancellor
Douglas Dykstra

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Joseph Ciotti

____________________________________  Program Coordinator
Gerri Kabei

____________________________________  Theatre Manager
Tom Holowach
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Mission and goals
Faculty and staff

Quantitative Indicators for Annual Review

CAE Facilities Use
Summary of Income/Expenses

Analysis of the Program

Resource sufficiency
Recommendations for improving outcomes

Action Plan

Budget Implications

Abbreviations and Acronyms Used in this Annual Assessment Report

PalikuTheatre

Part I. Executive Summary of Program Status

Review of the program rating
Response to previous annual assessment review recommendations

Part II. Program Description

Description and history of Paliku Theatre
Paliku Theatre goals
PT User requirements
Paliku Theatre Faculty and Staff
Articulation agreements
Community connections, advisory committees, internships, co-ops, DOE connections

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Five-Year Revenue & Expense Summary

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not applicable

Part V. Curriculum Revision and Services Review

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Mission Statements

Windward Community College mission statement

Windward Community College is committed to excellence in the liberal arts and career development; we support and challenge individuals to develop skills, fulfill their potential, enrich their lives, and become contributing culturally aware members of our community.

Office of Continuing and Community Education (OCCE) mission statement

Continuing and Community Education is committed to providing education and training to meet the needs of our workforce and community and to provide opportunities for personal enrichment and professional development.

OCCE goals

- Ensure quality customer service for noncredit offerings and facilities use
- Provide facilities to support credit and noncredit courses and community group meetings
- Provide education and training for career advancement or occupational upgrading
- Provide education and training to meet workforce needs
- Provide education and training for State &/or national certification
- Provide education and training for personal enrichment, health/fitness, and cultural awareness
- Offer community service seminars and workshops and events
- Offer informal educational outreach opportunities to K-12 students and teachers

Part I. Executive Summary of Program Status – Noncredit Program and Campus Facilities Use

Review of the program rating

For FY10, the Noncredit Program account is in the red and the Facilities Use account is in the black. However, the Efficiency of this unit is Cautionary. If the Facilities Use position were G-funded, the account would be in the black, which would change the rating to Healthy.

While the number of classes has decreased, the total enrollment has increased. The Demand for this unit is Healthy.

The noncredit student evaluations are very high, which is indicated by positive responses. The Outcome for this unit is Healthy.

The overall status of this unit is Cautionary. With the conversion of the Facilities Use Specialist position to G-funded status, the Efficiency of this unit would be rated as Healthy. As such, the overall status would then be rated as Healthy.

Response to previous annual program assessment recommendations

There was no response to the previous program assessment report.
Part II. Program Description – Office of Continuing and Community Education (OCCE)

Description and history of OCCE

The Vocational and Community Education (VCE) division was formally established in 2003 with the appointment of the Director. The Director oversees the following:
- Employment Training Center
- Office of Continuing and Community Education
  - Noncredit Program and Campus Facilities Use
  - Center for Aerospace Education
  - Paliku Theatre

The Noncredit Program of Continuing and Community Education provides training and education to meet the needs of our community, workforce, and industry partners; to provide lifelong learning for personal enrichment, health/fitness, and music; and to provide professional development opportunities. Ocean safety education courses for certification are also offered to meet State laws for those who participate in sporting activities of tow-in surfing and jet skiing.

The campus facilities use management is under the jurisdiction of the OCCE. As such, OCCE processes all requests from internal and external users. This includes processing of fiscal transactions of receivables and coordinating for media support and custodial services.

Other subunits under the OCCE are the Center for Aerospace Education and Paliku Theatre.

The OCCE staff members have established a reputation for providing excellent customer service. Responsibilities include:
- Non-credit program offerings: coordinate all noncredit course offerings (mail, registration, process payments/refunds) and contacting all registrants for every course, prepare and mail ocean safety licenses and certificates
- Office support for ETC programs: process invoicing for ETC accounts receivables for registrations and catering events. Effective January 2011, only the Certified Nurse Aide, Introduction to Kitchen Skills, and Introduction to Construction Occupations programs of ETC will continue under OCCE.
- OCCE staff: process fiscal transactions for noncredit offerings, facilities use, Paliku Theatre rental, Center for Aerospace Education ticket sales and rentals; and reporting requirements
- Facilities use on WCC campus: coordinate and process internal and external requests, which includes coordinating with Media Office for multimedia equipment and with Administrative Services for custodial and maintenance staff assistance
- Paliku Theatre: sold tickets for Theatre events until January 2010; process accounts receivable/payable documents.
- Center for Aerospace Education: handle phone reservations for CAE events and activities
**OCCE Goals**

- Customer Service – to provide excellent service to campus, community, and customers
- Facilities Use Support – to provide facilities to support credit and noncredit courses and community group meetings
- Learning and Teaching – to promote effective teaching and learning for professional development and certification
- Workforce Development – to provide educational opportunities for career advancement or occupational upgrading
- Community Development – to support our community through free seminars and collaboration
- Access and Diversity – to provide access to educational opportunities to our diverse population, which includes seniors 55 and older

**OCCE Program Outcomes (POs)**

The POs for OCCE are:
1. Use technology to access, maintain, and analyze data and information
2. Pursue lifelong learning and personal enrichment for health/fitness, lifestyles, music, and arts/crafts
3. Update professional development skills and knowledge
4. Meet educational requirements for ocean safety certification
5. Experience efficient processing of facilities use requests and fiscal-related documents

**OCCE Admission Requirements**

Course registration is open and accessible to all interested students. All courses are fee-based. There are no admission requirements other than payment of fees. Some courses have prerequisites.

Facilities use is open to internal and external users.

**OCCE Credentials, licensures offered**

As required by Hawaii state law, ocean safety educational courses for tow-in surfers and recreational thrill craft operators are offered for certification.

**Noncredit Program and Campus Facilities Use faculty and staff**

| 1.0 FTE  | Coordinator, Office of Continuing and Community Education (G-fund) |
| 1.0 FTE  | Program Coordinator, Office of Continuing and Community Education (G-fund) |
| 1.0 FTE  | Facilities Use Support Specialist (Special fund) |
| 1.0 FTE  | Cashier Clerk (G-fund) |
| 0.875 FTE| Cashier Clerk (Special fund); position terminated December 31, 2009 |
| 0.875 FTE| Cashier Clerk (Special fund); position terminated December 31, 2009 |
OCCE Articulation agreements

There are no articulation agreements with this program within the University of Hawaii system.

OCCE Community connections, advisory committees, internships, co-ops, DOE connections

The program does not have an Advisory Committee.

OCCE Distance education programs

This program is not associated with any distance education programs.

Part III. Quantitative Indicators – Noncredit Program and Campus Facilities Use

Status/Demand/Efficiency

Noncredit Program Enrollment

Enrollment, number of classes, average class size for the past year:

<table>
<thead>
<tr>
<th>Semester</th>
<th>Enrollment</th>
<th>No. of Classes</th>
<th>Avg. Class Size</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2009</td>
<td>885</td>
<td>73</td>
<td>13</td>
</tr>
<tr>
<td>Spring 2010</td>
<td>788</td>
<td>59</td>
<td>14</td>
</tr>
<tr>
<td>Summer 2010</td>
<td>808</td>
<td>65</td>
<td>13</td>
</tr>
<tr>
<td></td>
<td>2,481</td>
<td>197</td>
<td></td>
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</tbody>
</table>

Noncredit Program Annual Totals

<table>
<thead>
<tr>
<th>FY</th>
<th>Enrollment</th>
<th>Change</th>
<th>% of change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>2258</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>2481</td>
<td>223</td>
<td>10%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY</th>
<th>No. of Classes</th>
<th>Change</th>
<th>% of Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>211</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>197</td>
<td>-14</td>
<td>-7%</td>
</tr>
</tbody>
</table>
Effective January 2010, two 0.875 FTE Cashier-Clerk positions were terminated. Positions were paid from Noncredit Programs and Facilities Use accounts.

<table>
<thead>
<tr>
<th>NON-CREDIT PROGRAM - Revenue &amp; Expense Summary</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 - 2010</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>GROSS REVENUE       $108,135</td>
</tr>
<tr>
<td>TOTAL EXPENSES      $88,379</td>
</tr>
<tr>
<td>NET INCOME (LOSS)   $19,756</td>
</tr>
</tbody>
</table>

¹ Effective January 2010, two 0.875 FTE Cashier-Clerk positions were terminated. Positions were paid from Noncredit Programs and Facilities Use accounts.
Effective January 2010, two 0.875 FTE Cashier-Clerk positions were terminated. Positions were paid from Noncredit Programs and Facilities Use accounts.

Facilities Use Specialist position was vacant for 5 months, resulting in salary savings of approximately $21,434; estimated total expenses would increase to $61,487 (40,053 + 21,434). In FY 2010, there was a 5% salary reduction; without the reduction, estimated total expenses would be higher.

Without the above-mentioned salary savings, Net Income would be $1,749 ($63,236 - 61,487).

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**FACILITIES USE - Revenue & Expense Summary**

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</thead>
<tbody>
<tr>
<td>GROSS REVENUE</td>
<td>$133,891</td>
<td>$91,589</td>
<td>$90,862</td>
<td>$74,179</td>
<td>$63,236</td>
</tr>
<tr>
<td>TOTAL EXPENSES</td>
<td>$74,341</td>
<td>$100,888</td>
<td>$117,169</td>
<td>$91,605</td>
<td>$40,053⁴</td>
</tr>
<tr>
<td>NET INCOME (LOSS)</td>
<td>$59,550</td>
<td>-$9,299</td>
<td>-$26,307</td>
<td>-$17,426</td>
<td>$23,183⁵</td>
</tr>
</tbody>
</table>

² Effective 2007 Fiscal Year, Paliku Theatre rental split: 40% to Facilities Use account; 60% to Paliku Theatre account.
³ See above.
⁴ See above.
⁵ See above.
## Facilities Use

<table>
<thead>
<tr>
<th>FY</th>
<th>Revenue</th>
<th>Change</th>
<th>% of Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>$74,179</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>$63,236</td>
<td>-$10,943</td>
<td>-14.8%</td>
</tr>
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<table>
<thead>
<tr>
<th>FY</th>
<th>(Loss)</th>
<th>Change</th>
<th>% of Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>-$17,426</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2010</td>
<td>$23,184</td>
<td>$40,610</td>
<td>233.0%</td>
</tr>
</tbody>
</table>

### Determination of program’s health based on outcomes

**Noncredit Program:** Enrollment increased 10 percent from FY 2009 to FY 2010 and the number of class offerings decreased 7 percent. Average class size has remained steady at 13-14. The Noncredit Program continues to fulfill its mission of providing education and training to meet the needs of our workforce and community and to provide opportunities for personal enrichment and professional development

- for career advancement or occupational upgrading
- to meet workforce needs
- for State certification
- for personal enrichment, health/fitness, and cultural awareness
- for offering community service seminars and workshops.

The Office of Continuing & Community Education meets program outcomes with excellent customer service for noncredit offerings and facilities use.

Total revenue decreased $109,464, a 52.7% decrease; total expenses decreased $79,583, a 42.2% decrease.

The Unexploded Ordnance (UXO) Training and Hazardous Waste Operations and Emergency Response Standards (HAZWOPER) courses in FY 2009 accounted for the significant inflation in revenue from FY 2009 to 2010; revenue generated from this program is estimated at $100,485 (21 students @ $4,785 per student) with corresponding expenses of $88,494 (21 students @ $4,214). Subsequent UXO training sessions were conducted under the ETC program.

Prior to FY 2010, the Cashier-Clerk positions were paid from the Facilities Use account; beginning FY 2010, one Cashier-Clerk position was paid from the Noncredit Program account. This change also accounted for the difference in expenses for FY 2010.

**Campus Facilities Use:** From FY 2007-2009, the Facilities Use account has been operating in the red. There had been a steady decline in gross revenue, resulting in net losses. The decline in revenue and net income is due to the
change in the split percentages of Paliku Theatre rental fees effective FY 07, which is 40% to Facilities Use and 60% to Paliku Theatre. Prior to FY 2007, the split was 60% to Facilities Use and 40% to Paliku Theatre.

The Facilities Use and Noncredit Program accounts support three special-funded positions. These positions also support and serve the Noncredit Program, Paliku Theatre, and Center for Aerospace Education. Because of the downturn in the economy and decrease in external facilities usage, in September 2009 WCC administration made the decision to terminate the two cashier-clerk positions. Additionally, Paliku Theatre ticket sales functions were turned over to the theater manager effective December 2009. Future ticket sales for WCC performances are budgeted performance expenses. UH Athletic ticket sales by OCCE staff ceased January 1, 2010.

For FY 2010, revenue declined $10,943, 14.8 percent decrease; expenses declined $51,552, which is a 56.3 percent. The significant decrease in expenses resulted in net income of $23,183. The decrease in expenses is the result of (1) termination of cashier-clerk position in January 2011 (2) only one cashier-clerk position being paid from Noncredit Program account from July 2010 (prior to July 2010, both positions were paid from Facilities Use account), (3) the facilities use specialist position was vacant for 5 months, which resulted in salary savings of approximately $21,434, and (4) the salary reduction of 5% for APT position.

**Part IV. Assessment Chart for Program Outcomes**

*Program Outcomes*

The students or customers of OCCE will:

1. Use technology to access, maintain, and analyze data and information
2. Pursue lifelong learning and personal enrichment for health/fitness, lifestyles, music, and arts/crafts
3. Update professional development skills and knowledge

Evaluation of OCCE noncredit courses was conducted for Program Outcomes 2 and 3, and the summaries are found in Appendix section. Overall, the responses to the following questions regarding the course and instructor were very positive:

- This workshop fulfilled my expectations based on the class description
- The instructor was knowledgeable about the material presented
- The instructor answered questions to your satisfaction
- What improvements would you recommend in the class or in the teacher’s presentation?
- Would you recommend this class to others?
4. Meet educational requirements for ocean safety certification

   Evaluation of ocean safety certification courses was conducted, and the summaries are found in Appendix section. Overall, the responses were very positive.

5. Experience efficient processing of facilities use requests and fiscal-related documents

   Changes made as a result of findings

   OCCE will continue to conduct evaluations on all noncredit courses and assess feedback and comments from students.
Part V. Curriculum Revision and Services Review - OCCE

Noncredit Program

The Noncredit Program provides training and education to meet the needs of our community, workforce, and industry partners; to provide lifelong learning for personal enrichment, health/fitness, and music; and to provide professional development opportunities. Customized contract training courses are also offered to meet workforce and business needs. Ocean safety education courses for certification are also offered to meet State law for those who participate in the sports of tow-in surfing and jet skiing.

Current noncredit course offerings categories:

- Personal enrichment
- Health and fitness
- Community service workshops and seminars
- Hawaii Music Institute
- Computers
- Professional development
- Cooking
- Photography
- Seniors 55+
- Arts & crafts
- Certification courses

There are three sessions per year:
- January to May
- May to September
- September to January

Course proposals are accepted year round. Generally, the program coordinator &/or coordinator make(s) the decision to accept or reject the proposal. Instructor credentials, skills/knowledge, and experience are verified and checked. Categories are not limited, courses are not limited, noncredit offerings are not limited; curriculum is not stagnant.

Low enrolled courses are cancelled; otherwise, OCCE would be in the red if personnel costs exceeded gross fees. Oftentimes, courses are offered even at breakeven point.

Instructors are responsible for covering course description within specified time. The OCCE staff compiles student evaluations for each course. A large majority of the responses are positive for every noncredit course.
This chart is a summary of student responses for FY 2010. This summary is organized by general topic areas of all course offerings. The rating is based on scale of 1-5: 1=unsatisfactory to 5=excellent. Of 982 responses, the average ratings for all 3 statements are very high (4.70 to 4.82).

<table>
<thead>
<tr>
<th>Topic Areas</th>
<th>No. of Student Responses</th>
<th>a. Ave Rating “Expectations”</th>
<th>b. Ave Rating “Knowledgeable”</th>
<th>c. Ave Rating “Questions”</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts, Craft, HMI</td>
<td>366</td>
<td>4.59</td>
<td>4.90</td>
<td>4.68</td>
</tr>
<tr>
<td>Cooking, Leisure</td>
<td>166</td>
<td>4.71</td>
<td>4.58</td>
<td>4.39</td>
</tr>
<tr>
<td>Community Service</td>
<td>278</td>
<td>4.67</td>
<td>4.92</td>
<td>4.65</td>
</tr>
<tr>
<td>Prof Dev, Home Repair</td>
<td>172</td>
<td>4.16</td>
<td>4.58</td>
<td>4.5</td>
</tr>
<tr>
<td>TOTALS &amp; AVERAGES</td>
<td>982</td>
<td>4.53</td>
<td>4.75</td>
<td>4.56</td>
</tr>
</tbody>
</table>

a. Workshop fulfilled my expectations based on class description  
b. Instructor was knowledgeable about the material presented.  
c. Instructor answered questions to your satisfaction.

Based on feedback from participants regarding classes of interest, the following courses that were requested and offered were: advanced estate planning, divorce, career development, health, finances, jewelry making, Medicare, growing green tips, photography, Facebook, “How to Fix It” yourself classes, computer skills, and senior basic beginning computer classes.

Campus Facilities Use

The facilities use support specialist oversees usage of  
- Conference rooms around campus  
- Meeting rooms in Hale Akoakoa  
- Dance studio in Hale Palanakila  
- Olelo media rooms in Hale Akoakoa; Olelo left WCC to new location spring 2009  
- Great Lawn

Management includes coordination of confirmation, media usage, room set up, billing, and custodial service. Support specialist also oversees Paliku Theatre’s invoicing and rental collections.

Facilities use forms for internal and external users are available on the Web at http://ocet.wcc.hawaii.edu/Facilities.htm as well as in the OCCE Office, Hale Kuhina Building. A special facilities use form for the CAE is also available at the URL. The forms have been revised to expedite the completion and processing of the requests.

Facilities use rates are evaluated on an annual basis. The current rates became effective January 2010.
Part VI. Survey Results - OCCE

Noncredit program

Noncredit students evaluate each course. The summaries are compiled and shared with the instructor for feedback. The summaries also tell us about our marketing efforts and suggestions for future course offerings.

The chart below indicates that word-of-mouth is the best promotional method with brochure and newspaper close behind. Brochures are prepared for each session (Fall, Spring, Summer) with a mailing of 9,500 and 500 distributed around campus and Windward Coast libraries for each session. Newspaper notices are free postings in Mid-Week and other publications in their “calendar” sections. Flyers are placed in Windward Coast libraries and around the campus. Website postings are in the UH calendar section and the WCC OCCE Website.

<table>
<thead>
<tr>
<th>Topic Areas</th>
<th>Brochure</th>
<th>Newspaper</th>
<th>Flyer</th>
<th>Friend</th>
<th>Website</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts, Craft, Ohia, HMI</td>
<td>82</td>
<td>59</td>
<td>13</td>
<td>72</td>
<td>38</td>
<td>35</td>
</tr>
<tr>
<td>Cooking, Leisure</td>
<td>71</td>
<td>19</td>
<td>36</td>
<td>19</td>
<td>3</td>
<td>7</td>
</tr>
<tr>
<td>Community Service</td>
<td>116</td>
<td>53</td>
<td>48</td>
<td>24</td>
<td>17</td>
<td>8</td>
</tr>
<tr>
<td>Prof Dev, Home Repair</td>
<td>6</td>
<td>2</td>
<td>6</td>
<td>85</td>
<td>38</td>
<td>24</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>275</strong></td>
<td><strong>133</strong></td>
<td><strong>143</strong></td>
<td><strong>200</strong></td>
<td><strong>96</strong></td>
<td>74</td>
</tr>
</tbody>
</table>

Campus Facilities use

No survey data at this time.

Part VII. Analysis of the Program - OCCE

Alignment with the mission statement

The noncredit program is closely aligned with the mission statement of individuals’ developing skills, fulfilling their potential, enriching their lives, and becoming contributing, culturally aware members of our community.

The noncredit program also supports the College’s directions toward establishing stronger links with the community by expanding continuing education and community service and promoting vocational opportunities at WCC OCCE Website. This program continues to promote WCC as a partner in the Windward community by offering free seminars that are relevant and important to the general public.

Facilities use is aligned with the mission statement of serving the community and the campus. The College facilities are available for rent to external users. College users always have priority over external users.
Strengths and weaknesses based on analysis of data

Strengths
- Noncredit course offerings show minimal but steady increase in enrollment and number of course offerings
- New course offerings reflect participants’ requests and interests
- Overall, student evaluation of courses is positive

Weaknesses
- Noncredit courses are rarely fully enrolled; several courses are “run” at breakeven points
- Gross revenue of facilities use is steadily declining annually. Facilities use support specialist position is estimated at $45,000 annually; therefore, this position must be converted to G-funded status
- Special-funded position, renewed annually, adds to instability of position resulting in high turnover
- Noncredit program is in the red fiscally in FY 2010

Evidence of quality

Student feedback information are compiled for noncredit courses. The large majority of the responses are positive.

Evidence of student learning

For this program review, the summaries of student evaluations from the previous year indicate that the majority of the responses are 5s and 4s (rating scale of 5 = excellent to 1 = unsatisfactory). The evaluation statements are:

- This workshop fulfilled my expectations based on the class description
- The instructor was knowledgeable about the material presented
- The instructor answered questions to your satisfaction

For the question, “Would you recommend this class to others?” the overwhelming response was “Yes.”

Resource sufficiency

The program is supported by funds generated from course offerings, facilities rental, and general funded positions:

1.0 FTE Coordinator General funded
1.0 FTE Program Coordinator General funded
1.0 FTE Facilities Use Support Specialist: Facilities Use special account
1.0 FTE Cashier Clerk General funded
0.875 FTE Cashier Clerk (terminated 12/31/09) Facilities Use special account
0.875 FTE Cashier Clerk (terminated 12/31/09) Facilities Use special account

Projected 2010-2011 Special-Funded Personnel Expenses (Facilities Use Account):
1.0 APT Facilities Use Support Specialist $45,000
Recommendations for improving outcomes

- Increase gross revenue
  - Expand promotion to Central Oahu and Honolulu areas (print media, Web, press releases, etc.)
- Decrease personnel expenses from facilities use and noncredit accounts
  - Convert 1.0 FTE Facilities Use Support Specialist position to 1.0 APT General funded
- Conduct surveys to assess program outcomes and community interest and needs

Part VIII. Action Plan - OCCE

The program shall develop the following action plan:

- Increase gross revenue by 3% and net income by 3% for noncredit courses
  - Expand promotion to other areas of Oahu to increase noncredit enrollment
  - Increase contract training enrollment
- Increase gross revenue by 3% and net income by 3% for facilities use
  - Expand facilities rental to for-profit companies and organizations
  - Expand facilities rentals for workshops, conferences, and seminars
- Change facilities use specialist position from special-funded to G-funded to decrease turnover and to add stability to the position and office operations

Part IX. Budget Implications - OCCE

The program’s Action Plan and the improvement of outcome gathering have the following budget implications:

As one fiscal unit, the Noncredit Program and Campus Facilities Use, is currently operating in the red; however, with the increase in rental fees beginning January 2010 and the loss of the two cashier clerk positions, it is expected that there will be a substantial decrease in expenses, resulting in cost savings and year-end operation in the black.

Budget need: 1 FTE APT BA $45,000

It is imperative that the College convert the facilities use specialist with General funds within the next year. In line with the College’s Strategic Plan Action Outcome #5.6, Increase non-state revenues by 3% per year, funding this position with General funds would result in a net income increase. With a G-funded status of this position, there will be more stability in the OCCE; the current year-to-year Special-funded status results in high turnover of the position. It is highly suggested that this facilities use specialist position be assigned to the Administrative Services Division of the College since the function of this position is aligned with its mission of providing support services and an effective working environment. Additionally, this division responds to action outcomes related to resources and stewardship.

Effective January 2010, OCCE office service hours were changed to Monday through Friday from 8:00 a.m. to 4:30 p.m. Prior to this date, long office hours of 12 hours on weekdays and 5 hours on Saturdays required additional OCCE staffing. OCCE staff provided the following service during office hours: troubleshoot media/audio/computer problems and arrange or move tables/chairs for facilities users, sell tickets using UH ticketing system, serve as cashiers,
answer phones, and register students. After several years of requesting that the College secure general funds for these positions and with the recent downturn in the economy, administration made the decision to revise OCCE office hours to close on weeknights and weekends.

OCCE office hours until December 31, 2009:

<table>
<thead>
<tr>
<th>Day</th>
<th>General Public</th>
<th>Campus Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday – Thursday</td>
<td>8:00 a.m. – 8:00 p.m.</td>
<td>7:30 a.m. – 8:00 p.m.</td>
</tr>
<tr>
<td>Friday</td>
<td>8:00 a.m. – 4:30 p.m.</td>
<td></td>
</tr>
<tr>
<td>Saturday</td>
<td>8:00 a.m. – 1:00 p.m.</td>
<td></td>
</tr>
<tr>
<td>Sunday</td>
<td>Closed</td>
<td></td>
</tr>
</tbody>
</table>

OCCE office hours effective January 1, 2010:

<table>
<thead>
<tr>
<th>Day</th>
<th>General Public</th>
</tr>
</thead>
<tbody>
<tr>
<td>Monday – Friday</td>
<td>8:00 a.m. – 4:30 p.m.</td>
</tr>
<tr>
<td>Saturdays</td>
<td>Closed</td>
</tr>
<tr>
<td>Sundays</td>
<td>Closed</td>
</tr>
</tbody>
</table>

Effective January 2010, the Noncredit Program coordinator and the program coordinator each have been working one Saturday per month to facilitate noncredit programming; namely, assure that casual instructors and noncredit students are serviced on Saturdays when classes are conducted. Noncredit courses are targeted for community members, which means nights and weekends are best times for course offerings.

For OCCE to be fiscally responsible and to support the special-funded facilities use specialist position, the coordinator and program coordinator made sacrifices to work on Saturdays. It is warranted that the facilities use specialist position be granted G-funded status.
Annual Report 2009-10

Center for Aerospace Education

The Center for Aerospace Education (CAE) supports the College’s credit curriculum in astronomy, students engaged in Hawai‘i Space Grant projects and community outreach efforts in science education. The CAE operates and manages the following facilities: Hokulani Imaginarium, Aerospace Exploration Laboratory, NASA Flight Training Aerospace Education Laboratory, and Lanihuli Observatory.

Executive Summary of Program Status – Center for Aerospace Education

Review of the program rating

The overall rating for the CAE is healthy since demand, efficiency, and effectiveness are healthy. There is a continued need for general support of positions and for maintaining the facilities and equipment.

Response to previous annual program assessment recommendations

There was no response to the previous program assessment report.

Description and history of the CAE

The CAE, which was initiated as a pilot project in October 1985 and officially established on 20 October 1986, operates and manages the following facilities:

- Hokulani Imaginarium (dedicated Oct 2001) is a high-tech, multi-media facility, which functions both as a planetarium and as a specialized theater in scientific visualization.

- Aerospace Exploration Laboratory (AEL) is the flagship of the CAE. Founded in 1989, this resource center acts as a “hands-on” science exploratorium assisting K-12 students and teachers in discovering scientific principles through low-tech experiential activities.

- NASA Fight Training Aerospace Education Laboratory was dedicated in Oct 2002 in partnership with NASA Glenn Research Center. This facility provides flight-simulators for training in aviation and space exploration and supports WCC’s HSGC program, physics and astronomy labs as well as 6-12 student and teacher outreach.

- Lanihuli Observatory, which was officially dedicated in October 2007, supports astronomical and meteorological learning activities. The observatory houses an on-site weather station and operates a NOAA weather satellite tracking station. It also operates a radio astronomy telescope in partnership with NASA Goddard Space Flight Center’s Radio Jove Project. This facility also includes a heliostat (solar telescope) and a 16-inch optical telescope and a cosmic ray telescope. A Observatory’s Visitor’s Galaxy/Control Room includes astronomy/space science instructional kiosks along with a 2-foot diameter Magic Planet interactive video display. This facility supports the college’s astronomy labs, HSGC student projects, K-12 outreach and the general public.
**CAE Mission and goals**

The mission of the CAE is to inspire the community and students to actively engage in science activities through informal experience and formal education, to explore career options in aerospace science and industry, and to become informed, contributing citizens by becoming science-literate.

The goals of the Center for Aerospace Education are:

- Help students develop high-tech skills to succeed in a knowledge-based global economy;
- Increase enrollment and success of K-12 students in science, mathematics and technology courses in high schools;
- Generate greater interest in careers in science and help facilitate the successful transition of students from high school to post-secondary institutions; and,
- Increase the number of underserved students entering college who choose to major in science, technology, engineering and mathematics (STEM) and have the skills necessary to successfully complete their higher education.

**CAE Faculty and staff**

<table>
<thead>
<tr>
<th>FTE</th>
<th>Position</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.50</td>
<td>Imaginarium Manager (G-fund)</td>
<td>11-mo</td>
</tr>
<tr>
<td>0.50</td>
<td>Imaginarium Technician (G-fund)</td>
<td>11-mo</td>
</tr>
<tr>
<td>0.49</td>
<td>Imaginarium/AEL Specialist (Special fund: HSGC)</td>
<td>11-mo</td>
</tr>
</tbody>
</table>

1Imaginarium Manager’s position has been vacant since late June 2010 when manager Nancy Ali resigned to accept a position at UC Berkeley’s Center for Science Education at the Space Sciences Lab. As of mid-November 2010, this position has not been filled.

Note: The Director of the Center for Aerospace Education is a 9-month faculty member under the Office of Instruction, whose duties are split as follows:

- 2 credit courses per semester
- remainder of responsibilities as Director of CAE (Imaginarium and AEL)

**Quantitative Indicators for Annual Report - CAE**

**CAE Facilities Use**

Total attendance for all 4 CAE facilities: Imaginarium, AEL, NASA Flight Training AEL, and Lanihuli Observatory during FY 2009-10

<table>
<thead>
<tr>
<th>Facility</th>
<th>Attendance 2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Imaginarium Public Shows</td>
<td>1,710</td>
</tr>
</tbody>
</table>

26
School Shows 6,075
Special Shows 1,625
Aerospace Exploration Lab 5,140
NASA Flight Training AEL 750
Lanihuli Observatory 1,800

Total All Facilities 17,100

Attendance at all CAE facilities increased by 6% over last year—16,100 (in 2008-9) compared to 17,100 (in 2009-10).

Note: The CAE was closed during the last month of FY 2009-10 as a result of renovation work that commenced at the Imaginarium in June 2010. All facilities re-opened in mid-October 2010 after the upgrade work was completed. The Imaginarium was also closed during all State furlough periods. These closures are projected to have had an impact on this FY’s total attendance.

Attendance for FY 2010-11 is anticipated to be approximately 25% lower, since the Imaginarium and other CAE facilities were closed for renovation for the first four months (from July through mid-October, 2010). Based on this unique circumstance, the attendance for FY 2010-11 is projected to be approximately 13,000

Summary of Income/Expenses

The following summarizes the revenue and expenses for the CAE for FY2009-10. Note that the Imaginarium is the only CAE venue that generates revenue. Income is also derived from a Tuition & Fees account as well as from the Other Income (Space Grant and donations). The Space Grant account provides funds for the Imaginarium Specialist’s salary.

CAE Income & Expense Summary FY 2009-10

Income Sources FY 2009-10

<table>
<thead>
<tr>
<th>Revenue</th>
<th>Tuition &amp; Fees</th>
<th>Other Income</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Space Grant Acct</td>
</tr>
<tr>
<td>$12,201</td>
<td>$15,000</td>
<td>$15,400</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Income</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$42,601</td>
</tr>
</tbody>
</table>

Expenses FY 2009-10

<table>
<thead>
<tr>
<th>Expenses Acct 248660</th>
<th>Expenses Acct 259400</th>
<th>Salaries Space Grant Acct</th>
<th>Total Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,477</td>
<td>$14,645</td>
<td>$12,632</td>
<td>$28,754</td>
</tr>
</tbody>
</table>

Net Income FY 2009-10
<table>
<thead>
<tr>
<th>Total Income</th>
<th>Total Expenses</th>
<th>less non carry-over funds</th>
<th>Net Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>$42,601</td>
<td>$28,754</td>
<td>$355</td>
<td>$13,492</td>
</tr>
</tbody>
</table>

**Analysis of the Program**

*Resource sufficiency*

A. Facilities

The CAE was recently awarded a $695,000 Title 3 grant to purchase a full-dome, digital video projector system. This award directly addresses one of the CAE’s previous budgetary requests, namely, the conversion of the Imaginarium’s projector system from its original and now obsolete analog equipment to new state-of-the-art digital technology. This Title 3 grant provided for an upgraded cove-mounted, digital fulldome projector system, which was installed in Fall 2010.

After conversion of our old shows to the fulldome format, the original projector, which is located in the center of the theater, will no longer needed. This is anticipated to take approximately one year. Afterwards, the Imaginarium’s existing projector’s pit can be removed with the resulting benefit of adding 18-20 new seats to the theater. This would increase seating capacity by 30% and income by a similar amount.

B. Personnel

The program is supported by funds generated from course offerings, facilities rental, and general funded positions:

- 0.5 FTE Imaginarium Manager  General funded
- 0.5 FTE Imaginarium Technician  General funded
- 0.49 FTE Imaginarium Specialist  Special funds (Hawaii Space Grant Consortium)

The Director of the Center for Aerospace Education is a 9-month faculty member under the Office of Instruction, whose duties are split as follows:

- 2 credit courses per semester
- remainder of responsibilities as Director of CAE (Imaginarium and AEL)

Although annual attendance for CAE facilities continues to rise, this figure is severely limited by the Imaginarium’s current half-time staffing situation. By increasing the Imaginarium’s Manager’s 0.5 FTE position to a full-time status, the potential figures for the CAE’s annual attendance is anticipated to more than double. This would also free up the CAE Director’s position to teach another course each semester.

Note: Currently, the Imaginarium Manager’s position has been vacant since late June 2010 when manager Nancy Ali resigned to accept a position at UC Berkeley's Center for Science Education at the Space Sciences Lab. As of mid-November 2010, this position has not been filled.
A 0.5 FTE graphics/animation artist is also being sought to take full advantage of the fulldome projector system newly installed in the Imaginarium. This person could be shared with the Media department.

**Recommendations for improving outcomes**

- Increase the number of seats in the Imaginarium by removing the central projector pit and adding 18-20 new seats. This would increase seating capacity by 30% and income by a similar amount.

- Increase Imaginarium Manager’s position to 1.0 FTE. This would double the number of CAE, and in particular, Imaginarium events annually.

- Convert 0.49 FTE Imaginarium Specialist from special funds to 0.5 FTE general funds. This position has existed on soft funds since its inception in 2001. Time has come to convert this time-proven position to one covered by general funds.

- Hire 0.5 FTE Imaginarium Graphic/Animation Artist to assist with planetarium show productions and other CAE graphic needs. With the increased usage anticipated by the fulldome nature of this theater, a graphics specialist would be essential to meet the demands made by both credit and non-credit uses of this theater.

**Action Plan - CAE**

The CAE continues to seek renovation funds to demolish the Imaginarium's existing projector’s pit once the new projector is mounted in the cove. By freeing up the central pit with the removal of the analog projector, at least 18 additional seats can be installed in the center of the theater. This central location will make these seats the best viewing position for audiences. Estimated expenses are listed in the cost analysis table below.

The new digital planetarium will require the purchase of new fulldome shows to replace the analog shows run with the original projector system. The new system, which is heavily depended upon computer control and video projector technology, will require periodic updates over periods of 5 to 10 years. These are indicated in the cost analysis table below.

The following position changes are also requested:

- increase Imaginarium Manager’s position to 1.0 FTE. $17,300
- convert 0.49 FTE Imaginarium Specialist from special funds to 0.5 FTE general funds. $14,500
- hire 0.5 FTE Imaginarium Graphic/Animation Artist $17,500

**Budget Implications – CAE**

**Personnel:**

- increase Imaginarium Manager’s position to 1.0 FTE. $17,300
- convert 0.49 FTE Imaginarium Specialist from special funds to 0.5 FTE general funds. $14,500
Besides the staffing costs associated with the personnel changes cited above, the following is a list of the major non-personnel annual costs pro-rated over the expected item’s lifespan. Note: items 1-3 are one-time costs; all others are pro-rated annually over their expected lifespan.

Cost Analysis (Non-Personnel)

<table>
<thead>
<tr>
<th>Item #</th>
<th>Item Description</th>
<th>Cost Annually</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>18-20 planetarium seats with interactive controls</td>
<td>$30,000</td>
</tr>
<tr>
<td>2</td>
<td>Demolition of concrete projector pit (estimate provided by UHCC Physical Facilities, Planning and Construction)</td>
<td>$18,000</td>
</tr>
<tr>
<td>3</td>
<td>Replacement of carpet (estimate)</td>
<td>$25,000</td>
</tr>
<tr>
<td>4</td>
<td>Annual Service Agreement/ Preventative Maintenance (includes digital software upgrades; scheduled and emergency site visits)</td>
<td>$8,935</td>
</tr>
<tr>
<td>5</td>
<td>Replace bulbs for Video Projectors @4 @$1,000 required every approximately 12 months</td>
<td>$4,000</td>
</tr>
<tr>
<td>6</td>
<td>Digital show (to replace analog shows; 1 new show every 12-18 months @ apprx $10,000 per show)</td>
<td>$10,000</td>
</tr>
<tr>
<td>7</td>
<td>Computer replacement (estimated pro rate annually over 5 years annual): 14 computers x $6,500 each = $91,000 prorated over 5 years =$18,200 annually</td>
<td>$18,200</td>
</tr>
<tr>
<td>8</td>
<td>Replace JCV SH7 projectors two projectors at $580,000 pro-rated over 10 years = $58,000</td>
<td>$58,000</td>
</tr>
<tr>
<td>9</td>
<td>Replace JVC RS2 projector at $12,000 prorated over 6 years = $2,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>10</td>
<td>Replace 5.1 Digital Surround Sound System 17,800 watts amps with installation: $45,000 pro-rated over 3 years = $15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>11</td>
<td>Special Effects &amp; other peripheral equipment Replacement (estimated annual)</td>
<td>$2,000</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$191,135</td>
</tr>
</tbody>
</table>

Note: Items 1- 3 are one-time expenses  
Items 4-5 are annual costs that will be incurred starting in 2012-13

Abbreviations and Acronyms Used in this Annual Assessment Report
AEL  Aerospace Exploration Lab  
CAE  Center for Aerospace Education  
HSGC  Hawai‘i Space Grant Consortium  
NASA  National Aeronautics and Space Administration

Part I. Executive Summary of Program Status – Paliku Theatre (PT)

Review of the program rating
The program rating is conservative for this five-year Program Review. Because overall PT is in the black fiscally, has increased revenues, has increased use of the facility, this program is rated HEALTHY in status, demand, efficiency, and outcome

Response to previous annual program assessment recommendations

There was no response to the previous annual program assessment reports.

Part II. Program Description - Paliku Theatre (PT)

Description and history of Paliku Theatre

Palikū Theatre has been in operation since 2002 and provides a unique, flexible and affordable performance venue for community groups on Windward O‘ahu. It has been made available to many community groups ranging from rural elementary schools to local ballet companies.

Palikū Theatre is also home to an in-house production company which has successfully staged 16 community theatre productions, including Fiddler on the Roof, My Fair Lady, South Pacific, Miss Saigon and West Side Story. All were critically acclaimed, as well as thoroughly enjoyed by large audiences. Paliku has won numerous Po‘okela Awards from the Hawaii State Theatre Council for excellence in theatrical productions, Hawaii’s version of the Tony Awards.

Since its first production in July of 2002, Palikū Theatre has gained a growing reputation as one of the most comfortable, accessible and desirable mid-sized performance venues in Hawai‘i.

The PT staff has established a reputation for providing excellent customer service. Responsibilities include:

- Coordinating in-house theatrical productions, including community theatre and student showcases
- Management of rental operations, making Palikū Theatre available for use by both WCC and community organizations
- Box Office in Paliku Theatre: ticketing system deposits, reporting requirements and selling tickets under the computerized UH Ticketing system (Paliku and outside rentals)
- Production management of in-house productions, including budgetary operations
- Paliku Theatre: sell tickets for Theatre events
Paliku Theatre goals

- Customer Service – to provide excellent service to campus, community, and customers
- Learning and Teaching – to provide and maintain a professional-caliber facility for WCC students to use and learn in.
- Community Development – to support our community through availability of a professional performance space for community performing arts groups.
- Access and Diversity – to provide performance opportunities to our diverse population, which includes seniors 55 and older and Native Hawaiians.

PT User requirements

Facilities use is open to internal and external users. There are established forms, rates, policies and procedures for internal and external users.

Paliku Theatre Faculty and staff

1.0 FTE Theatre Manager (G-fund)
0.5 FTE Technical Director (G-fund)
1.0 FTE Technical Assistant (Special fund)

PT Articulation agreements

There are no articulation agreements with this program within the University of Hawaii system.

PT Community connections, advisory committees, internships, coops, DOE connections

The program has an Advisory Committee, known as Kokua Palikū, which meets on a monthly basis. The committee is comprised of the Theatre Manager, Theatre Professor, the UH Foundation representative and 8 community members who are interested in supporting the work of Palikū Theatre.

Part III. Quantitative Indicators for Program Review - PT

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Rev</th>
<th>Exp</th>
<th>Net Income/(Loss)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$183,397.00</td>
<td>$208,423.00</td>
<td>$(25,026.00)</td>
</tr>
<tr>
<td>2009</td>
<td>$224,537.00</td>
<td>$161,856.00</td>
<td>$62,681.00</td>
</tr>
<tr>
<td>2008</td>
<td>$134,044.00</td>
<td>$118,725.00</td>
<td>$15,319.00</td>
</tr>
<tr>
<td>2007</td>
<td>$140,319.00</td>
<td>$104,895.00</td>
<td>$35,424.00</td>
</tr>
<tr>
<td>2006</td>
<td>$124,798.00</td>
<td>$121,136.00</td>
<td>$3,662.00</td>
</tr>
<tr>
<td>Totals</td>
<td>$807,095.00</td>
<td>$715,035.00</td>
<td>$117,086.00</td>
</tr>
</tbody>
</table>
Part V. Curriculum Revision and Services Review - PT

*Paliku Theatre*

The Palikū Theatre manager oversees usage of
- Paliku Theatre auditorium
- Additional space in Hale Palanakila as needed

Management includes coordination of confirmation, media usage, room set up, billing, and custodial service.

Facilities use forms for external users are available on the Web at: [http://www.wcc.hawaii.edu/paliku/Paliku_Renting.html](http://www.wcc.hawaii.edu/paliku/Paliku_Renting.html) as well as in the Theatre Office.

The forms have been revised to expedite the completion and processing of the requests.

Part VI. Survey Results - PT

No surveys were conducted during this period

Part VII. Analysis of the Program - PT

*Alignment with the mission statement*

Palikū Theatre is closely aligned with the mission statement of providing theatrical opportunities to Windward Community College students and the community; to offering the general public opportunities to enjoy and experience theatrical entertainment and cultural events; and striving to offer such opportunities in an affordable manner while remaining fiscally responsible.

*Strengths and weaknesses based on analysis of data*

**Strengths:** Reputation in the community

**Weakness:** Inadequate staffing

*Resource sufficiency*

The program is supported by funds generated from course offerings, facilities rental, and general funded positions:

- 1.0 FTE Theatre Manager: General funded
- 0.5 FTE Technical Director: General funded
- 1.0 FTE Technical Assistant: Theatre special account (facility client reimbursed)

*Recommendations for improving outcomes*
- Increase gross revenue
  - Expand rental income (increase fees)
  - Market to more performing arts groups

- Decrease personnel expenses
  - Change 1.0 FTE Technical Assistant position to 1.0 APT General funded

- Conduct surveys to assess and community interest and needs

**Part VIII. Action Plan - PT**

The program shall develop the following action plan:

- Increase gross revenue by 3%
  - Expand promotion to performing arts community
  - Increase resources for print media, Web, press releases, etc.

- Conduct surveys to assess customer satisfaction

- Increase rental fees for facilities use

- Seek general-funded positions for a clerk and for a full-time technician.

**Part IX. Budget Implications - PT**

The program’s Action Plan and the improvement of outcome gathering have the following budget implications:

**Paliku Theatre**

The program’s Action Plan and the improvement of outcome gathering have the following budget implications:

Palikū Theatre is currently operating in the black, overall; however, Facilities Use will continue to stagnate if technical personnel are not covered by general funds. Staffing is not adequate; it is recommended that the College fund a cashier clerk and the Full-time Technical Director specialist with General funds within the next few years with the suggested changes as indicated below:

<table>
<thead>
<tr>
<th>Position</th>
<th>Funding</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>One 1.0 FTE Cashier Clerk (assistant to Manager), general funded</td>
<td>$26,500</td>
<td></td>
</tr>
<tr>
<td>One 1.0 APT Facilities Technical Director, general funded</td>
<td>$50,000</td>
<td></td>
</tr>
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</table>

It is critical to the future of the theatre program at Windward Community College that a Cashier Clerk be hired by January 2011 (funded initially by Special Funds currently present in the PT operating account), because the Office of Continuing and Community Education was no longer be able to sell tickets to PT events at its ticket booth in Hale Kuhina. This situation is now crippling to the Palikū Theatre program because since the beginning in 2002, the OCCE staff was presented as the single factor that made hiring any other staff for Palikū Theatre completely unnecessary. During the fall production in 2010, *Once On This Island*, ticket sales were hampered and customer complaints soared because of
the inconvenience of buying tickets without the phones being staffed on a regular basis by someone who could answer calls in real-time. This was demonstrated by dramatically reduced ticket sales.

PT is the only theatre in the University of Hawaii system where the Theatre Manager has no staff of any kind. The job descriptions and reporting structure at PT were initially based on the structure at Leeward Community College, a similar facility. However, the Theatre Manager at LCC has a full-time assistant, as well as a full-time office clerk. The developing situation at WCC is untenable, because without the staffing which has been provided by OCCE, PT will not be able to sell tickets to our own events, shows which bring in over $150,000 per year to fund a program which has absolutely no budget allocated to it by WCC, save the G funding of 1.5 FTE management positions. In order to continue functioning at our present, successful level, the Theatre Manager must have another person working in the office to operate the ticketing system, take phone calls from the general public wanting to purchase tickets, as well as to provide a second person to act as House Manager during events.

It is also crucial that the position of Technical Director be upgraded from half-time to full-time (1.0 FTE) as soon as possible, and that State funding for the remaining half-position be secured from the Legislature (Currently: Theater Technician, position number 77957, Windward CC, 50% FTE). It is not possible to do almost any event in the theatre without a minimum of 2 responsible persons present; the “House Manager” to deal with the audience and all duties known as “front-of-house”, and the “Technical Manager” in the “back-of-house,” responsible for working beforehand with the client to determine technical staffing needs, then working on the audio, lighting and other technical stage operations during the event. Looking back at the history of Palikū Theatre, in 2002, in an effort to get the theatre open, despite a lack of State funding, it made sense to temporarily create a half-time technical position. However, it has been 7 years since the opening of Palikū Theatre and within the first year of operation, we reached a level of usage that absolutely requires a full-time technician. In the 2008 calendar year alone, Palikū hosted 125 days of events for a total audience of nearly 40,000 people. No other theatre program in the UH system gets by with just a single, half-time technician. The example mentioned before of Leeward Community College is an example. They have a full-time TD, as well as a full-time Tech Assistant, with 2 additional part-time Tech Specialists. From the beginning, a half-time technician position has been completely inadequate for our needs, and the only way we were able to get by is because of the experience and skills of the specific person who was initially hired for the job.