MEMORANDUM

September 3, 2008

TO:       Harry Davis
           Chair, Faculty Senate

           Gene Phillips
           Chair, Staff Council

           Kauka de Silva
           Chair, Malama Hawai‘i

           Liana Hofschneider
           Chair, Student Congress

FROM:      Leon Richards
           Chancellor

SUBJECT:    Summer School 2008 and Recommendations

Attached for your file, information and use is the brief assessment of our 2008 summer school session with recommendations.

Please review and send feedback and comments to Dennis Kawaharada and Mona Lee by October 30, 2008. We will review the recommendations for possible implementation for the 2009 summer session.

LR:fm

Attachment

c:   Dean Mona Lee
     Interim Dean Dennis Kawaharada
Kapi'olani Community College
Summer School 2008: an Overview and Analysis

Overview

- Total students enrolled in summer 2008: 3,206 (compared to 3,149 in Summer 2007)
- Estimated Net Revenues: $1,201,592 (Calculated @ student tuition of $181 per credit; instructor salaries @ $1,500 per credit; non-resident tuition is $33 higher @ $214 per credit, so actual net revenues may be higher.)
- Total Classes: 287 (135 in first session; 100 in second session; 50 classes in modules other than six weeks long)
- Fill rates by department ranged from 53% to 76%
- WWW fill rates (75%) were better than the F2F fill rates (65%).
- Fill rate was 65% for first session and 69% for second session.
- 29% of students (937) were Liberal Arts majors home-based at KCC; 37% (1191) were non-home-based, mainly at UHM (802 students) and LCC (180 students). (Fall 07, 42% of students (3242) were Liberal Arts majors home-based at KCC; 21% (1594) were non-home-based, with the largest group from UHM (815 students), LCC (284) and HCC (202).

Summary of Summer School 2008 Data, Breakdown by Department

<table>
<thead>
<tr>
<th>Dept.</th>
<th>No. of Sec.</th>
<th>Total Cr.</th>
<th>Total SSH</th>
<th>Avg. Max Class Size</th>
<th>Max Capacity</th>
<th>Total Enroll.</th>
<th>Fill Rate%</th>
<th>Net Revenue¹</th>
<th>Profit per Credit</th>
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<tbody>
<tr>
<td>AH</td>
<td>33</td>
<td>98</td>
<td>1868</td>
<td>28</td>
<td>937</td>
<td>624</td>
<td>67%</td>
<td>$191,108</td>
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<td>LLL</td>
<td>64</td>
<td>229</td>
<td>3137</td>
<td>21</td>
<td>1320</td>
<td>931</td>
<td>71%</td>
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<td>MS</td>
<td>68</td>
<td>158</td>
<td>3517</td>
<td>28</td>
<td>1936</td>
<td>1421</td>
<td>73%</td>
<td>$399,577</td>
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<td>SS</td>
<td>23</td>
<td>69</td>
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<td>34</td>
<td>790</td>
<td>419</td>
<td>53%</td>
<td>$124,017</td>
<td>$1,797.35</td>
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<td>Holomua</td>
<td>14</td>
<td>36</td>
<td>654</td>
<td>25</td>
<td>347</td>
<td>245</td>
<td>71%</td>
<td>$64,374</td>
<td>$1,788.17</td>
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<td>BE</td>
<td>22</td>
<td>66</td>
<td>1278</td>
<td>30</td>
<td>650</td>
<td>426</td>
<td>66%</td>
<td>$132,318</td>
<td>$2,004.82</td>
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<td>LE</td>
<td>2</td>
<td>6</td>
<td>114</td>
<td>25</td>
<td>50</td>
<td>38</td>
<td>76%</td>
<td>$11,634</td>
<td>$1,939.00</td>
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<td>FSHE</td>
<td>7</td>
<td>26</td>
<td>360</td>
<td>27</td>
<td>189</td>
<td>103</td>
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<td>$26,160</td>
<td>$1,006.15</td>
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<td>4</td>
<td>13</td>
<td>188</td>
<td>28</td>
<td>111</td>
<td>60</td>
<td>54%</td>
<td>$14,528</td>
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<td>237</td>
<td>701</td>
<td>12,373</td>
<td>6330</td>
<td>4267</td>
<td>67%</td>
<td>$1,201,592</td>
<td>$1,714.11</td>
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</table>

¹ Data on revenue-generating summer school programs only; Health Education not included.
² Revenues calculated @ student tuition of $181 per credit; instructor salaries @ $1,500 per credit.

F2F vs. Online

In some disciplines, WWW sections outdrew F2F sections by a wide margin:
- ANTH 200 F2F had just 8 students in first summer session, the more popular of the two
sessions; 27 and 25 students enrolled in two sections of ANTH 200 WWW in the second summer session
- SOC 100 WWW had 31 students in the first summer session; SOC 100 F2F had 12 students in the second summer session.
- ENG literature had more students enrolled in two WWW sections (18 and 19 students) than in the F2F sections (3 sections of F2F: 10, 6, 15 students).

But this trend did not hold true for BIOL 130 and PHIL 110; in these courses the F2F sections slightly outdrove the WWW sections:
- BIOL 130: 2 sections of F2F: 15 and 14 students; 2 sections of WWW: 11 and 12 students.
- PHIL 110: 2 sections of F2F: 16 and 20 students; two sections of WWW: 11 and 16 students.

In one disciplines, the enrollments were about even:
- PSY 100: F2F (session 1): 22 students; WWW (session 1): 23

(NOTE: Enrollment comparisons between different sessions, times, or instructors may not be conclusive.)

RECOMMENDATIONS

Prospects for Growth

KCC overscheduled classes this summer, so there was excess capacity in almost all departments and disciplines. There isn’t a lot of pent-up demand in the market; so unless the college somehow creates demand through a dynamic marketing campaign for credit courses, high-growth rates should not be anticipated. A few courses, like Chemistry 162, were full and adding a course might attract some students, but it doesn’t seem likely that there would be enough students to fill another section. The section at UHM had 50 seats available. Korean 101-102 was not offered this summer, and enrollments look good for Fall 2008, but Korean 101-102 at UHM summer school had 9 and 12 seats available.

Competition will get more intense as UHM and other CC campuses compete with us for the same pool of students. KCC may be able to draw some UHM students who live in Honolulu because our tuition is $33 less per credit than UHM. But we should anticipate strong competition from LCC for students from the high growth areas of Leeward O‘ahu, especially if gas prices remain high.

Big increases in enrollments for KCC-based students is not likely because summer school tuition is almost 3 times higher than tuition in the academic year ($63 vs $181 this year; $71 vs. $215 next year).

Some growth could come from Hawai‘i residents who attend colleges on the mainland. For
example, approximately 200 of KCC’s 2008 summer enrollment came from summer-only students who indicated that they were currently attending college on the mainland. For these students, the resident summer rates may be attractive in comparison to the higher rates they pay at their home institutions. But some marketing might be needed to attract more of these students to KCC.

Summer may be an opportunity for using the campus for Continuing Education, by focusing on education markets that may have more potential for growth than the traditional credit-program market, such as the following:

- Visitors staying in Waikiki: Hands-on Hawaiian Cultural Programs, Nature-Ecology Walks-Tours-Activites, Sports, Fitness, Massage Therapy Programs Centered Around Healthy Lifestyles, etc.
- International Students to Study English
- Retired, but Active Elderly Residents in Area

**Distance Education**

Online courses have their limits: when more than one online class was scheduled this summer, not all the sections were full.

Competition will increase as offerings increase on all campuses, including UHM and UH Outreach College. UH has been slow in developing online courses, but Political Science, Sociology and FAMR are developing an online presence.

While online courses at KCC did better than F2F courses this summer, the college needs to prepare for the next level of competition for online students.

To prepare for this competition, the college needs to focus on online education and academic and technical support to develop ways to make what it offers distinctively better than what is offered by other campuses. This will require a review of best practices and innovative delivery of content, along with faculty training, to continuously improve online courses at the college. This might involve branding as well, with KCC Laulima websites having a distinctive banner that identifies it as a “KCC online course.”

Highly recommended: a Distance Education Coordinator to oversee the development and continuous improvement of online courses. Additionally, if online enrollments grow, the college needs to reallocate or invest resources into growing student support areas for distance learning such as tech support, online advising, and registration assistance.

**Building a More Efficient schedule**

- The initial summer schedule should be built based on data of student demand, from previous year and enrollment trends over the years, rather than on faculty preferences for number and type of courses they want to teach. Formula: total numbers of student enrollments in a course in a session (by method of delivery, whether online, hybrid, and face-2-face) divided by max enrollment for the course = number of sections to schedule
initially, rounded up or down to the nearest whole number. Only one online section of
each course should be scheduled initially, unless enrollment data indicate there is enough
demand for two sections. Instructors should be advised that an additional section may be
added if enrollments warrant it.

• Summer school schedulers need to monitor enrollments and add courses, as needed. The
college should analyze the pattern of student registrations to determine the best time
frame for adding a new section of a courses; courses added too close to the start of
summer school may not get enough enrollments to pay for itself.

• New courses may be added to the initial schedule based on evidence that there would be
student demand for the courses (i.e. data from offerings and enrollments at other
campuses, surveys, extrapolation from popular courses or method of delivery offered last
year, etc.).

Assigning the Best Instructors

There seems to be some anecdotal evidence that instructors with proven effectiveness are able to
fill classes in summer school. There should be a study done of the relationship to teaching
effectiveness and enrollments. If a strong relationship is established, teaching effectiveness
should be considered as an important factor in summer school teaching assignments.
Appendix: Data by Department / Summer School 2008

ARTS AND HUMANITIES

Total Courses: 33
Average Fill Rate: 67%

Courses with 90-100% Enrollment: 24% (7)

Courses 90-100% Notes
ART 113 1 section cancelled
HWST 107 / 5 sections (3 WWW) 2 additional sections at 70% (F2F) and 75% (WWW)
              5 additional sections at 40, 60, 68, 76, 84%; 2 sections cancelled.
SP 151

Courses with Below 50% Enrollment: 21% (8)

- HIST 152
- MUS 121
- PHIL 210 / 3 sections (2 WWW)
- REL 150 / 2 sections
- SP 151

Courses Canceled
- ART 101 Intro
- ART 106 Sculpture
- ART 112 (2) Digital Arts
- ART 113 Drawing
- ART 115 Design
- ART 123 Painting
- ART 195 Stain Glass
- ART 197 Jewelry
- ART 269 Great Museums
- HIST 152
- HWST 270 (2 sections)
- MUS 106
- REL 150 (2 sections)
- SP 151 (2 sections)
LANGUAGES, LINGUISTICS, AND LITERATURE

Total Courses: 64
Average Fill Rate: 71%

Courses with 90-100% Enrollment: 31% (20)

ENG 100 / 5 sections
ENG 204 / 1 section (WWW)
ENG 209 / 4 sections (all WWW)
ENG 215 / 2 sections (both WWW)
ENG 25X / 2 sections (both WWW)
ESL 100 / 1 section
ESOL 197 / 4 sections
ESOL 94 / 1 section

2 additional F2F sections at 85%; 3
WWW at 75-80%; 1 section
1 additional WWW section at 80%; 1
F2F at 45%
5 hybrid sections at 40, 45, 45, 65,
and 70%
None
None
2 additional WWW sections at 45 and
55%; 3 additional F2F at 30, 55, and
75%
1 additional section at 25%

Courses with Below 50% Enrollment: 22% (14)

- ASL 101
- ENG 204
- ENG 209 Hybrid / 3 sections
- ENG 25X / 2 sections (1 F2F, 1 WWW)
- ESL 100
- HAW 101
- HAW 201
- IT 200
- JOURN 150
- JPNS 101
- JPNS 102

Courses Canceled

- ASL 102
- ASL 201
- ASL 202
- ENG 100
- ENG 215
- JOUR 150 (2 sections)
- JOUR 205
- LING 102 (2 sections)
- LSK 90
- SPAN 210
MATH AND NATURAL SCIENCES

Total Courses: 68
Average Fill Rate: 73%

Courses with 90-100% Enrollment: 35% (24)
CHEM 161L / 2 sections 2 lecture sections at 86 and 86%
CHEM 162 / 1 sections
CHEM 162L / 1 sections
GG 102L / 2 sections 2 lecture sections at 60 and 68%
MICR 140-Lab None
ZOOL 141 / 4 sections (2 WWW) WWW at 71%
ZOOL 141L / 5 sections 3 at additional sections 85%
ZOOL 142 / 2 sections (1 WWW) 3 additional sections 48, 54, 62%
ZOOL 142L / 2 sections 2 additional sections at 65 and 85%
MATH 100 1 additional section at 71%
MATH 103 1 additional section at 82%
MATH 205
MATH 206 1 additional section at 76%

Courses with Below 50% Enrollment: 16% (11)
- BIOL 130 / 2 sections (1 WWW)
- CHEM 100
- MATH 115
- MATH 135
- PHYS 100
- PHYS 100L
- PHYS 152
- ZOOL 141 / 2 sections
- ZOOL 142

Courses Canceled
- CHEM 100
- OCN 201
SOCIAL SCIENCES

Total Courses: 23
Average Fill Rate: 53%

Courses with 90-100% Enrollment: None

Courses with Enrollments Below 50%: 28% (11)
- ANTH 200
- ECON 131
- ED 285
- GEOG 101 (2 sections)
- GEOG 102 (2 sections)
- POLI 110
- POLI 130
- PSY 100
- SOC 100

Courses Canceled
- PSY 202
- SOC 100

BUSINESS EDUCATION

Total Courses: 22
Average Fill Rate: 66%

Courses with 90-100% Enrollment: 23% (5)
ACC 201 1 section
ACC 202 1 section
BLAW 200 1 section (WWW)
ICS 101 2 sections (1 WWW)

- 3 sections with 74%, 80% (WWW) and 80% (WWW); 2 sections cancelled
- 1 F2F section at 40%; 2 WWW sections at 30 and 66%
- 2 F2F sections at 34 and 37%; 1 WWW at 23%
- 1 additional WWW at 84%

Courses with Below 50% Enrollment: 32% (7)
- ACC 202 2 section
- BLAW 200 3 sections (1 WWW)
- ICS 100 1 sections
- MKT 120 1 sections (WWW)

Courses Canceled
- ACC 201 (2 sections)
- ENT 125 Entrepreneurship
- ICS 197 Intro to Programming
- ICS 212 Program Structure
- ITS 144 PC Maintenance
LEGAL EDUCATION

Total Courses: 2
Average Fill Rate: 76%
Courses with 90-100% Enrollment: None
Courses with Below 50% Enrollment: None
Courses Canceled: None

FSHE

Total Courses: 7
Average Fill Rate: 54%
Courses with 90-100% Enrollment: 14% (1)
  • FSHE 122
Courses with Below 50% Enrollment: 43% (3)
  • FSHE 103
  • FSHE 110 (2 sections)
Courses Canceled
  • FSHE 216 Asian Pacific Cuisine

HOST

Total Courses: 4
Average Fill Rate: 54%
Courses with 90-100% Enrollment: 25% (1)
  • HOST 293E Internship
Courses with Enrollments Below 50%: 50% (2)
  • HOST 101
  • HOST 258
HOLOMUA

Total Courses: 14
Average Fill Rate: 71%

Courses with 90-100% Enrollment: 29% (4)
- PCM 23 1 section
- MATH 24 1 section
- MATH 25 2 sections

1 additional section at 40%
3 additional sections at 50, 53, and 57%
2 additional sections at 64 and 89%; 1 section cancelled

Courses with Below 50% Enrollment: 21% (3)
- ENG 21
- ENG 22
- PCM 23

Courses Canceled
- MATH 25

HEALTH EDUCATION

Courses with 90-100% Enrollment
- EMS MICT 200
- NURS NURS 156
- NURS NURS 164
- HEALTH HLTH125
- HEALTH PTA 260
- HEALTH RAD 142
- HEALTH RAD 150
- HEALTH RESP 100
- HEALTH RESP 101
- HEALTH RESP 122

Courses with Below 50% Enrollment
- EMS EMT 100 and 101
- HEALTH HLTH110
- HEALTH HLTH 290
- HEALTH HLTH 290L
- HEALTH MEDA 210
- HEALTH MEDA 215
- HEALTH PTA 101