

University of Hawai'i Community Colleges Organizational and Resource Planning

Ideas for Consideration and Discussion

As of 10/12/20

As COVID-19 continues to affect our state and our economy, the University of Hawai'i (UH) is anticipating major budget shortfalls in the years to come. At this time our best estimate is that the University is facing an imminent reduction of more than \$100 million in our annual Fiscal Year 2021 operating budget which began on July 1, 2020. Based on current economic projections, planning must begin this fiscal year in order to respond to anticipated years of further budget challenges as our state recovers. As a result, each unit of the University is actively evaluating, planning, and discussing ideas for organizational and resource planning.

To begin the open discussion and gathering of ideas phase of our planning, the Office of the Vice President for University of Hawai'i Community Colleges (UHCC) facilitated open campus meetings with all community colleges and the UHCC system office. These meetings took place on September 2-15 and focused on current fiscal year reductions and future fiscal planning. Each campus chancellor led their budget / planning governance groups in discussions regarding possible cost savings, program and department consolidations, alignment of curriculum and program elimination. The plan below includes many of the ideas campuses identified and shared. The months of October and November will be used to discuss and refine the CC plan for the Board of Regents December 2020 meeting. Your campus chancellor will continue to work with each campus on providing further feedback and evaluation to refine our action plan. The UHCC office will also convene the system governance groups for discussion and serve as a feedback loop. The spring semester will be the period of operationalizing the plan.

The two goals of this plan are to inform campus constituents of the effective planning for operational centralization and programmatic alignment across the University of Hawai'i Community Colleges. The operational consolidation will combine multiple academic and administrative support functions currently housed at the campus level. These operations tend to be managed inconsistently and often use different processes that do not allow for efficient and effective management. At the campus level, these operations are frequently managed with varied employee levels and, in some cases, with different technologies, and different operational and process structures. Eliminating those isolated functions at the seven campuses will allow for better management and adoption to changing practices and more efficient operations. See Table 1 for discussion of potential functions to consolidate.

The second goal of this plan is to effectively align programs and courses of academic study (credit and non-credit). This will increase the availability of programs and courses across the community college campuses. In order to achieve this model,

there will be more effective planning and delivery of offerings and a larger focus on system curriculum planning. This process will allow us to eliminate duplication, increase fill rates and increase availability for students. The online teaching lessons we adopted and improved during the COVID-19 pandemic will make this process possible by utilizing the model of offering programs from a home campus or other campuses. See Table 2 for possible programmatic considerations.

Table 1. Planning for the possible consolidation of operational units

Departmental Function	Current Organization	Proposed Organization
Financial Aid (FA)	<ul style="list-style-type: none"> Each campus has an independent FA office, staffing levels and types vary widely. Each campus is responsible for maintaining a physical presence for students while processing and managing aid on-site. Campuses vary in processes and technologies used to manage FA operations which leads to inconsistencies and audit findings. 	<ul style="list-style-type: none"> Each campus would maintain a limited student facing presence to assist and support student through the application process and service as the face-to-face contact for all student questions and concerns. Centralized back-end processing to assist students will streamline policies and practices for consistency, equity, and improved experience.
Admissions	<ul style="list-style-type: none"> Each campus has varied levels of admissions staff. Staffing is available as a front line resource to assist students. Admission processing and response timelines and communication modes of delivery and messaging differ. 	<ul style="list-style-type: none"> Each campus would maintain a limited student facing presence to assist and support students through the admissions process and serve as the face-to-face contact for all student questions and concerns. Develop better online resources for student interaction around admission. Develop a UHCC admission and recruitment strategy.
Institutional Research (IR)	<ul style="list-style-type: none"> Each campus maintains an institutional research office. Campus level research functions and system level function occur at different levels with different focus. 	<ul style="list-style-type: none"> Each campus would have a lead point of contact for specific campus data needs while allowing IR staff to build a strong data driven strategy to assist campuses.
Human Resources (HR)	<ul style="list-style-type: none"> Each campus has varied staffing sizes and types. HR is a complex unit that serves multiple functions on each campus. Processing of hiring new hires and lecturers is done at the campus level. 	<ul style="list-style-type: none"> Maintain campus-serving operations for the purposes of on boarding, handling face-to-face confidential needed services. Evaluate what types of processing could be moved to a centralized process.
Financial Management	<ul style="list-style-type: none"> Each campus has varied staffing sizes and types. Business offices are a complex unit that serves multiple functions on each campus. Processing of financial transactions is done at the campus level. 	<ul style="list-style-type: none"> Maintain campus-serving operations for the purposes of some face-to-face assistance of campus staff and students Evaluate what types of processing could be moved to a centralized process.
Non-Credit	<ul style="list-style-type: none"> Each campus has an administrative structure and number of allocated personnel (executive, faculty and staff) that varies per campus. 	<ul style="list-style-type: none"> Centralize non-credit operations to have a consistent and aligned approach to responding to workforce and training needs. Elimination of duplication of low enrolled offerings while using

	<ul style="list-style-type: none"> There is no consistent approach or strategy shared among the campuses. 	technology for effective delivery where possible.
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Table 2. Possible programmatic considerations

Programmatic Area	Current Organization	Proposed Plans
Program and course alignment	<ul style="list-style-type: none"> Several campuses have duplicated programs. On Oahu, duplicated programs with additional capacity exist miles away from one another. 	<ul style="list-style-type: none"> Determine which programs are duplicated with the capacity to consolidate. Shared facilities may be necessary. Determine programs that are highly similar, have additional student capacity and current low enrollment numbers. Determine highly similar programs training students for highly similar positions (identify with CIP codes) for consolidation.
Program and course alignment – ONLINE OFFERINGS	<ul style="list-style-type: none"> Each campus has developed general education courses utilizing technology to be offered as DE. Multiple sections offered with the same delivery mode yield with unfilled seats that could be filled at multiple campuses. 	<ul style="list-style-type: none"> Eliminate small DE courses by aligning offerings among the seven community colleges. Example: Several campuses have difficulty offering higher levels of math and science disciplines.
Alignment of General Education course offerings	<ul style="list-style-type: none"> Each of the seven colleges have comprehensive general education offerings. There is no doubt degrees and certificates need these support courses for CTE completion. Our AA degrees are an important degree offering for preparing students and for transfer options. 	<ul style="list-style-type: none"> Work as a UHCC system to align general education offering to avoid multiple campuses duplicating low-enrolled courses.
Courses not required in any degree pathway	<ul style="list-style-type: none"> Individual campuses have created boutique course offerings due to faculty interest. 	<ul style="list-style-type: none"> Only offer courses that are in an academic pathway as a graduation requirement. Would these courses be options for non-credit opportunities?
Student and academic support services	<ul style="list-style-type: none"> There are currently over 300 faculty appointments at the CCs that are 11-month. 	<ul style="list-style-type: none"> Re-evaluate the job descriptions and workloads of individual positions to determine if an 11-month appointment is necessary.

Other considerations for academic programs in specific areas (first review and open for discussion and modification):

A first review of credit programs using two years of ARPD data (2018-2019, 2019-2020), workforce data, CIP codes to review positions, and a review of program costs was completed. Other factors should be taken into consideration, such as the bullets below. Table 3 (below) is intended to be used for discussion around opportunities.

- Review credit programs and remove duplication (e.g., move AMT duplicate programs to single sites, identify campuses to take the lead in particular programs such as business technology, health, creative media).

- Strategic course assignment of low enrolled courses to be shared by technology from a single campus to other CC campuses, University Centers, and Educational Centers (Calculus, Sciences, particular CTE programs).
- Consolidate programmatic facilities to reduce campus footprints.
- Eliminate low enrolled programs with little workforce benefit.
- Align credentials with workforce requirements.
- Reposition qualified faculty.

Table 3: Possible academic program considerations

Programmatic Area	Campus Majors / Unduplicated Degrees and Certificates (2019-2020)	Factors to Consider
Agripharmatech	<ul style="list-style-type: none"> • WinCC only (10 majors / 3 Certificates of Achievement) 	<ul style="list-style-type: none"> • CIP code is aligned to a job position that requires a Bachelor's degree • What is workforce opportunity with a CA? • 2 FTE assigned
Tropical Forest Ecosystem & Agroforestry Management	<ul style="list-style-type: none"> • HawCC (17 majors / 12 degrees and CAs) 	<ul style="list-style-type: none"> • 20 positions in the county • Most positions require a Bachelor's degree • Could this be consolidated with the Agriculture degree program (both very small)?
Architectural Engineering	<ul style="list-style-type: none"> • HonCC and HawCC (combined 140 majors / 41 degrees and CAs) 	<ul style="list-style-type: none"> • HonCC's enrollment is stronger with 110 majors vs 30 majors at HawCC. Is there an opportunity for HonCC to lead both programs? • 5 FTE between the 2 programs • Only 60 job openings statewide
Auto Body Repair & Painting	<ul style="list-style-type: none"> • HawCC (24 majors / 14 degrees and CAs) • HonCC (11 majors / 4 CAs) • Maui (3 majors / 3 degrees and CAs) 	<ul style="list-style-type: none"> • Should these programs move into a non-credit offering? • Degree is not necessary for employment • 4 degrees awarded
Engineering Technology (BS)	<ul style="list-style-type: none"> • Maui (9 majors / 4 degrees) 	<ul style="list-style-type: none"> • Very few majors and graduates • Small need in the state • Current CIP code aligns with a job that requires an Associate's degree • Program is a pathway for the AS in ECET
Facilities Engineering	<ul style="list-style-type: none"> • KauCC (17 majors / 0 degrees and certificates) 	<ul style="list-style-type: none"> • No faculty assigned to the program • Program review indicates position is actually training students for Building and Property Maintenance, a position that does not require a degree • Program is not a state priority and not in high demand • 4 COs
Occupational & Environmental Safety Management	<ul style="list-style-type: none"> • HonCC (13 majors / 10 degrees and CAs) 	<ul style="list-style-type: none"> • Low fill rates • Only 34 state job openings • Program currently has no full-time faculty • CIP codes indicates a Bachelor's degree is required to pursue this occupation

Sheet Metal & Plastics Technology	<ul style="list-style-type: none"> HonCC (20 majors / 6 CAs) 	<ul style="list-style-type: none"> Should this become a non-credit program? Training is very successful in transitioning into workforce Second year of associate is not offered due to early transition of students to workforce
Small Vessel Fabrication & Repair	<ul style="list-style-type: none"> HonCC (stopped out) 	<ul style="list-style-type: none"> Under consideration for termination
Communication Arts	<ul style="list-style-type: none"> HonCC (38 majors / 5 degrees) 	<ul style="list-style-type: none"> No assigned faculty Degree uses same CIP code as similar LeeCC program. Also similar program at KapCC Opportunity to consolidate programs?
Creative Media	<ul style="list-style-type: none"> HawCC, KauCC and Maui (148 majors; 14 degrees) 	<ul style="list-style-type: none"> KauCC has 11 COs 2 FTE across 3 campuses
Digital Media Arts	<ul style="list-style-type: none"> Haw CC (9 majors/ 0 degrees and CAs) 	<ul style="list-style-type: none"> 5 COs
Digital Media Production	<ul style="list-style-type: none"> LeeCC (191 majors / 42 degrees and CAs) 	<ul style="list-style-type: none"> Listed here for comparison purposes with the smaller Digital Media programs
New Media Arts	<ul style="list-style-type: none"> KapCC (50 majors / 17 degrees) 	<ul style="list-style-type: none"> Listed here for comparison purposes with the smaller Digital Media programs
Television Production	<ul style="list-style-type: none"> LeeCC (27 majors / 23 degrees and CAs) 	<ul style="list-style-type: none"> Small program Possible consolidation with other creative media programs
Emergency Medical Tech	<ul style="list-style-type: none"> KapCC (29 majors / 0 degrees and CAs) 	<ul style="list-style-type: none"> 6 FTE 11-month for 47 Certificates of Competence (CO) Required for licensure
Mobile Intensive Care Tech	<ul style="list-style-type: none"> KapCC (22 majors / 14 degrees and CAs) 	<ul style="list-style-type: none"> 3 FTE 11-month for 7 degrees Very small faculty to student ratio Same CIP code as program above
Medical Assisting	<ul style="list-style-type: none"> KapCC and KauCC (57 majors / 28 degrees and CAs) 	<ul style="list-style-type: none"> High demand area but not clear if a non-credit short-term training could supply this need. KapCC has 3 FTE for 43 majors KauCC has 1 FTE for 14 majors
Occupational Therapy Assistants	<ul style="list-style-type: none"> KapCC (26 majors / 12 degrees) 	<ul style="list-style-type: none"> Program is within the Healthcare and Social Welfare priority 15 openings statewide High cost program for few degrees awarded
Physical Therapist Assistant	<ul style="list-style-type: none"> KapCC (17 majors / 16 degrees) 	<ul style="list-style-type: none"> Few majors 2 full-time faculty High demand, good salary placement
Radiologic Technologist	<ul style="list-style-type: none"> KapCC (32 majors / 12 degrees) 	<ul style="list-style-type: none"> Small number of majors with 3 FTE High demand, good salary placement
Respiratory Care Practitioner	<ul style="list-style-type: none"> KapCC (30 majors / 14 degrees) 	<ul style="list-style-type: none"> Program is a state need 4 FTE for 14 graduates

There are additional opportunities for revenue generation based on campus facilities, activities or initiatives. Please see Tables 4 and 5 for options.

Table 4. Reposition unique campus space for commercialization / revenue generation

Campus	Type	Opportunity
Kaua'i	<ul style="list-style-type: none"> • Back 40 lands 	<ul style="list-style-type: none"> • Land development • Public private partnerships • Rental of facilities
Kapi'olani	<ul style="list-style-type: none"> • Vacant land 	<ul style="list-style-type: none"> • Land development • Public private partnerships
Honolulu	<ul style="list-style-type: none"> • DOT / Rail • METC • Hangar 111 	<ul style="list-style-type: none"> • Public private partnerships • Commercialization
Leeward	<ul style="list-style-type: none"> • DOT / Rail 	<ul style="list-style-type: none"> • Public private partnerships • Commercialization
Hawai'i	<ul style="list-style-type: none"> • Decrease campus footprint 	<ul style="list-style-type: none"> • Consolidate physical presence with UH-Hilo

Table 5. Other revenue generating activities

<p>Campus activities:</p> <ul style="list-style-type: none"> - Rent / Lease available campus spaces (building spaces / parking lots / outdoor space) - Reposition non-credit to be completely self-supporting with more training options - Seek more extramural opportunities - Encourage entrepreneurial activities (campus specific)
