University of Hawaiʻi Community Colleges
Organizational and Resource Planning

Proposed Actions
As of 12/11/2020

As COVID-19 continues to affect our state and economy, the University of Hawaiʻi (UH) is anticipating major budget shortfalls in the years to come. Budget reductions have occurred during this FY 2021, which began on July 1, 2020. At this time, even with Governor David Ige's announced furloughs, our best estimate is that the University is facing an imminent and annual reduction of approximately $78 million in each year of the FY 2022 and FY 2023 operating budgets. The Community Colleges share of the $78 million is $23 million. Based on current economic projections, planning began with multiple steps of engaging our community across our Community College campuses as we actively discuss, evaluate, and plan for organizational and resource planning.

The two goals of this plan are to inform campus constituents of planning process and evolving plans for operational centralization and for programmatic alignment across the University of Hawaiʻi Community Colleges. The operational consolidations will combine/centralize/consolidate multiple academic and administrative support functions currently housed at the campus level. These operations tend to be managed differently across campuses, which make it challenging to improve efficiencies in management, communication and services. 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. Aligning the isolated/idiosyncratic/customized functions at the seven campuses will allow for better management, adoption of changing/evidence-based/innovative practices and more efficient operations. See Table 1 for discussion of potential functions to consolidate.

The second goal of this plan is to align programs and courses of academic study (credit and non-credit) effectively and to meet workforce needs. This alignment will increase the availability of programs and courses across the Community College campuses. This approach will lead to more effective planning and delivery of offerings and a larger focus on system-wide curriculum planning. This process will also allow us to eliminate duplication, increase fill rates and increase access to programs and courses for students. Online learning, brought to scale and improved during the COVID-19 pandemic, will make it possible to offer programs from a home campus or other campuses. See Table 2 for possible programmatic considerations.

Step	Activity
1	To begin the open discussion and gathering of ideas phase of our planning, the Office of the University of Hawaiʻi Community Colleges (UHCC) facilitated open

	campus meetings with all Community Colleges and the UHCC System Office. These meetings, focused on current fiscal year reductions and future fiscal planning, occurred between September 2-15, 2020.
2	Campus chancellors led their budget / planning governance groups in discussions regarding possible cost savings, program and department consolidations, alignment of curriculum, and program elimination. Each campus' response to the original "Ideas for Consideration and Discussion" document was posted at uhcc.hawaii.edu/ovpcc/uhcc-planning for review by all.
3	Work Groups were assembled based on the "Ideas for Consideration and Discussion" document. Work Groups met one to several times, based on availability of individuals and provided reports that were also posted at uhcc.hawaii.edu/ovpcc/uhcc-planning for review by all.
4	Second round of open campus meetings, focused on general comments, next steps, financial situation and planning for FY 2021 & beyond, occurred between October 16-27, 2020.
5	Chancellors were assigned areas of the Work Group reports and asked to review and provide scenario recommendations based on increasing levels of fiscal austerity.
6	Based upon review of each level of reporting, along with individual feedback and campus feedback, we have developed a Phase 1 plan, which will need more discussion and action during the Spring 2021 semester.
7	Next step moving forward will take this plan and work with Community College constituents to have discussions during Spring 2021 semester on organizational and programmatic actions and changes that are needed to prepare for changes planned for Fall 2021. Academic program areas not considered during Phase 1 will be convened in Spring 2021.
8	To ensure continued interaction and info sharing, open campus meetings are being scheduled for early Spring 2021.
9	Spring 2021 will also be the time to plan for recommendations around curriculum alignment and better organization as we move into FY2022 and beyond.

The following objectives and priorities were key in the discussion and planning phase:

- Provide statewide access for quality education and training to meet the state's workforce needs to serve community needs and provide employment opportunities for all residents (CC's open door legacy).
- Focus on workforce needs and transfer opportunities that lead to living wage jobs.
- Identify campus strengths and address duplication.
- Maintain focus on student success and equitable outcomes.
- Meet budget reduction targets.

Individual campus budget groups, Work Groups, UHCC system groups, and chancellors have all had discussions around managing the fiscal shortfall, focusing on a number of key topics.

- Centralization of key operational units to become more consistent and responsive to students and Community College needs. (Table 1)
- Alignment of curriculum and sharing of course offering through rotation. (Table 2)
- Avoiding curriculum duplication, creation of a planned method to share delivery options online. (Table 3)
- Table 4 and Table 5 will be considered during 2021.

Next Steps
Based on the campus and cross-campus work group reports, data analyses, and campus discussions, VPCC and CC Chancellors have been discussing responses to budget constraints as well as considering operational centralization and programmatic alignment. This current memo provides a framework for continuing discussions; it is not an announcement about decisions that have been made.

Feedback about organizational and resource planning can be provided via campus processes, cross-campus work groups, and/or individual emails to **ccbgtplan@hawaii.edu**.

Table 1. Planning for the Possible Consolidation of Operational Units

Departmental Function	Current Organization	Proposed Actions
Financial Aid (FA)	- Each campus has an independent FA office, staffing levels and types vary widely. - Each campus is responsible for maintaining 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.	- Each campus would maintain student-facing presence to assist and support student through application process and serve as in-person contact for all student questions and concerns. - Each campus would maintain their OPEID and have "designated coordinating official." - Centralized back-end processing based on streamlined policies and practices will improve equity, student experience, and compliance (e.g., reduced audit findings).
Admissions	- 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.	- Each campus would maintain staffing to assist students with in person support through admissions process, including responding to student questions and concerns, which are raised in person (e.g., on campus). - Admissions processing would be handled centrally. Aligning campuses' onboarding processes (e.g., holds for new students) would facilitate this process. - Central office will manage online resources and remote support for application and admittance process. - Centralize collection of health records for admissions/onboarding processes.

		• Develop UHCC admission and recruitment strategy.
Institutional Research (IR)	• Each campus maintains an institutional research office. • Campus-level research functions and system level function occur at different levels with different focus.	• Each campus would have lead specific campus data needs. • Campuses would be better served if IR resources were coordinated across the system to leverage relative staff strengths and skills. • IR staff would be coordinated across the system to support strong data informed strategies and decision-making. Project management and prioritization will be key to operating collaboratively and efficiently. • Determination still needs to be made regarding centralizing vs. coordinating IR functions. • Campuses to independently evaluate IR-affiliated positions (e.g., assessment, service learning, grant writer) which are not performing core IR functions.
Human Resources (HR)	• Each campus has varied staffing sizes of HR and varied staffing types. • HR is complex unit that serves multiple functions on each campus. • Processing of hiring new hires and lecturers is done at campus level.	• Maintain campus-serving operations for purposes of on boarding, handling face-to-face confidential needed services. • Evaluate campus-based staffing and roles for HR to align staffing across campuses. Potential for additional efficiencies.
Financial Management	• 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 campus level.	• 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 centralized process. • Consolidated financial management functions on campus.
Non-Credit	• Each campus has administrative structure and number of allocated personnel (executive, faculty and staff) that varies per campus. • There is no consistent approach or strategy shared among the campuses.	• Centralize non-credit operations to have consistent and aligned approach to responding to workforce and training needs. Centralized function will focus on priority workforce needs. • Better align campus-based non-credit support with academic programs to leverage academic strengths and advance connection of non-credit and credit classes and students. • General fund campus personnel will be focused on program logistics and innovation and/or formal apprenticeships for priority workforce areas. • Campuses may support other continuing education initiatives and positions based on fees (taking into account any general funded administrative support). • Coordinate among campuses for economies of scale and meet industry needs, employing technology for flexible delivery. (e.g., online).

Table 2. Possible Programmatic Considerations

Programmatic Area	Current Organization	Proposed Actions

Program alignment	• Several campuses have duplicated programs. On Oahu, duplicated programs with additional capacity exist miles away from one another.	• Reorganize programs which are duplicated, similar, and/or low enrolled so that access is available statewide though not at every college (or at fewer colleges) via one of the following models:
		  • Program at one campus with remote or hybrid delivery at other campuses: One campus, as lead campus, offers academic program and hires instructional staff for program. Students may be at multiple locations (non-home campus). There may be occasional in-person offerings (e.g., hands on) at other campuses but program is primarily online for non-home campus sites.
		  • "Hub and spoke:" One campus offers program and has physical presence at other campuses. Model may include more than one hub. While hub campus(es) offer academic program, they have physical presence at other campuses. Thus, program approval and instructors are associated with hub campus, program is offered with physical presence at other campus (perhaps periodically). E.g., KauCC Medical Assisting for MauC; WinCC Vet Tech program.
		  • Consortium program: One campus is lead campus but multiple campuses contribute courses toward degree. E.g., LeeCC AA.
		  • When program enrollment is healthy and program has significant facilities investment, coordinate among campuses to offer classes necessary for program to avoid need for lecturers and overload for faculty.
		• Hawaiian Studies:
		  ▪ Affirm significance of Hawaiian Studies as foundational for UH as

		Hawaiian Place of Learning particularly through general education. ▪ Follow through on opportunities to align and streamline scheduling. ▪ Develop articulation agreement to recognize electives across campuses. ▪ Offer specialized classes online as elective to provide all students with access to expertise of faculty who have specializations. • ASNS: ▪ Offer ASNS concentrations based on hub and spoke model. ▪ Coordinate schedules to provide access to classes in academic pathway.
Course alignment and low enrolled courses	• Each campus has developed general education courses utilizing technology to be offered as DE. • Multiple sections offered with same delivery mode yield with unfilled seats that could be filled at multiple campuses.	• Improve campus scheduling to reduce number of sections taught by lecturers. • Coordinate among campuses to eliminate same low enrolled online classes being offered by multiple campuses. • Eliminate disciplines/alphas at campus that does not have any tenure track faculty. • Coordinate class schedules (to facilitate shared classes). • Set criteria for canceling classes and procedures for exceptions to cancelling underfilled courses. • Consider increasing max enrollment for courses. • Change functionality of STAR to show online classes available at other campuses. • Change policy to allow faculty to be assigned classes at other campuses in lieu of lecturers, on limited basis. • Develop multi-year schedules of courses by program. • Develop course enrollment dashboard across all UHCCs including enrollment trends, current course availability. • Centralize planning and listing of distance delivered courses. • Suspend current practice of cross-listing credit and non-credit classes, pending review.
Courses not required in any degree pathway	• Individual campuses have created boutique course offerings due to faculty interest.	• Only offer courses that are graduation requirements in academic pathway.

| Student and academic support services | • There are currently over 300 faculty appointments at the CCs that are 11-month. | • Re-evaluate job descriptions and workloads of individual positions to determine where workload is appropriate for 11-month assignment.
• Counseling aligning staffing based on 350:1 benchmark. |

Table 3: Possible Academic Program Considerations

Programmatic Area	Campus Majors / Unduplicated Degrees and Certificates (COs & CAs), 2019-2020	Proposed Actions
Agriculture	• HawCC (16 majors/8 degrees and certificates)	• Clearly state priority for agriculture as an industry. • Need to strategically align UHCC programs with economic and workforce development needs.
Agriculture and Natural Resources	• MauC (27 majors/4 degrees and certificates)	
Plant Biology and Tropical Agriculture (changing name to "Sustainable Agriculture")	• LeeCC 37 majors/10 degrees and certificates)	• Need to investigate distinction between programs and student aspirations for certificate/AA preparation for agriculture jobs and transfer to bachelors, which may be best served by an ASNS concentration. • Coordination among campuses to efficiently schedule classes. • Need to align alphas and courses.
Agripharmatech	• WinCC only (10 majors / 67 certificates)	• Needs review to determine alignment of program with workforce opportunities and degree pathways.
Tropical Forest Ecosystem & Agroforestry Management	• HawCC (17 majors /6 degrees and certificates)	• HawCC to stop out TEAM and consider transfer or ASNS.
Architectural Engineering	• HawCC (30 majors/10 degrees and certificates) • HonCC (110 majors/24 degrees and certificates)	• HonCC will offer AEC program for UHCCs. HonCC will serve HawCC via distance and hybrid.
Auto Body Repair & Painting	• HawCC (24 majors / 12 degrees and certificates) • HonCC (11 majors / 4 certificates)	• Programs need to secure industry support (and enrollment) for continuing viability. • Consider offering as concentration within broader degree based on industry needs. • Neighbor Island programs to consider hub and spoke for consolidated ABPR / AMT programs.
Electronics Technology	• HawCC (9 majors/6 degrees and certificates) • KauCC (17 majors/ 10 degrees and certificates)	• Coordination will provide students with opportunities to take advantage of specializations at different campuses. • MauC will take lead in offering the program or hub and spoke with Maui as hub.
Electronics & Computer Engineering Technology	• MauC (39 majors/ 12 degrees and certificates)	
Engineering Technology (BS)	• MauC (9 majors / 4 degrees)	
Facilities Engineering	• KauCC (17 majors / 4 degrees and certificates)	• KauCC to consolidate Facilities Engineering with EIMT (similar to

		Construction Technology program at MauC).
Occupational & Environmental Safety Management	• HonCC (43 majors / 9 degrees and certificates)	• Streamline course offerings and restructure curriculum. • Offer statewide via online.
Sheet Metal & Plastics Technology	• HonCC (20 majors / 6 certificates)	• Industry agreed to provide additional financial support for program. • Coordinate with union on recruitment. • Consolidate under AAS Applied Trades degree.
Small Vessel Fabrication & Repair	• HonCC (stopped out)	• Terminate program that is stopped out.
Accounting	• HawCC (58 majors/14 degrees and certificates) • KapCC (118 majors/25 degrees and certificates) • KauCC (50 majors/ 27 degrees and certificates) • LeeCC (139 majors/ 55 degrees and certificates) • MauC (62 majors/ 19 degrees and certificates)	• Create single business degree across campuses with set of core classes and multiple concentrations (Consolidate ACC, BTEC, BUS, BUSM, ENT, MGT). • Hub and spoke (for concentrations). • Explore options to support entrepreneurship. • Offer online option(s).
Business Technology	• HawCC (37 majors/ 15 degrees and certificates) • LeeCC (55 majors/ 53 degrees and certificates) • MauC (27 majors/ 7 degrees and certificates)	
Business	• KauCC (42 majors/ 8 degrees and certificates)	
Business Administration	• MauC (100 majors/ 29 degrees and certificates)	
Management	• LeeCC (184 majors/ 89 degrees and certificates)	
Marketing	• HawCC (14 majors/ 21 degrees and certificates) • KapCC (5 majors/ 9 degrees and certificates)	
Communication Arts	• HonCC (38 majors / 5 degrees)	• Stop out program.
Creative Media	• HawCC (44 majors/ 3 degrees and certificates) • KauCC (54 majors/ 19 degrees and certificates) • MauC (46 majors/ 4 degrees and certificates)	• Move to hub and spoke model with reduced number of campuses offering program and different campuses offering different concentrations. • Stop out or consolidate HawCC Digital Media Arts. • Terminate WinCC Creative Media (ASC). • Streamline credential/ concentration options to align with priority workforce needs; currently 10 AS degrees, 21 certificates, 4 specializations, 2 ASCs.
Digital Media Arts	• HawCC (9 majors/ 5 degrees and certificates	
Digital Media Production	• LeeCC (191 majors/ 49 degrees and certificates)	
Music and Entertainment Learning Experience	• HonCC (88 majors/ 13 degrees and certificates)	
New Media Arts	• KapCC (50 majors/ 17 degrees and certificates)	
TV Production	• LeeCC (27 majors / 17 degrees and certificates)	

Computing, Security and Network Technology	• HonCC (60 majors/ 18 degrees and certificates)	• Offer at select campuses based on strengths and industry needs: HonCC, LeeCC and MauC (which are centers of excellence).
Information and Computer Science	• LeeCC (217 majors/ 139 degrees and certificates)	
Information Technology	• HawCC (32 majors/ 24 degrees and certificates) • KapCC (134 majors/ 46 degrees and certificates)	• Offer program as online. • Align to alphas and coursework. • Coordinate with ASNS.
Emergency Medical Tech	• KapCC (29 majors / 47 certificates)	• COs only. • Proposed cost sharing with Honolulu Fire Dept. • Review program structure to reduce instructional expenses. • Increase class sizes. • Pilot asynchronous hybrid program.
Mobile Intensive Care Tech	• KapCC (22 majors / 14 degrees and certificates)	• Pilot asynchronous hybrid program. • Review curriculum which requires 71.33-75.33 credits for AS.
Medical Assisting	• KapCC (43 majors / 15 degrees and certificates) • KauCC (14 majors / 13 certificates) • Non-credit: KapCC & LeeCC	• Focus credit programs on CA, which is priority for employers. • Align course offerings between programs (credit and non-credit, campuses). • Articulate non-credit and credit programs; articulate programs to bachelor's degrees. • Consider hub and spoke model to serve more communities. • Consider asynchronous hybrid program for didactic with on-site clinicals
Occupational Therapy Assistants	• KapCC (26 majors / 12 degrees)	• Review curriculum that requires 76 credits. • Pilot asynchronous hybrid program. • Consider asynchronous hybrid program for didactic with on-site clinicals
Physical Therapist Assistant	• KapCC (17 majors / 15 degrees)	• Review curriculum, which requires 72-73 credits. • Pilot asynchronous hybrid program. • Consider asynchronous hybrid program for didactic with on-site clinicals.
Radiologic Technologist	• KapCC (32 majors / 12 degrees)	• Review curriculum, which requires 85-89 credits. • Pilot asynchronous hybrid program. • Consider asynchronous hybrid program for didactic with on-site clinicals.
Respiratory Care Practitioner	• KapCC (30 majors / 14 degrees)	• Review curriculum, which requires 95 credits.

		• Pilot asynchronous hybrid program. • Consider asynchronous hybrid program for didactic with on-site clinicals.

Table 4. Reposition Unique Campus Space for Commercialization/Revenue Generation

Campus	Type	Opportunity
Kauaʻi	• Back 40 lands	• Land development • Public private partnerships • Rental of facilities
Kapiʻolani	• Vacant land	• Land development • Public private partnerships
Honolulu	• DOT / Rail • METC • Hangar 111	• Public private partnerships • Commercialization
Leeward	• DOT / Rail	• Public private partnerships • Commercialization
Hawaiʻi	• Decrease campus footprint	• Consolidate physical presence with UH-Hilo

Table 5. Other Revenue Generating Activities

Campus activities:
- 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)