MEMORANDUM

September 11, 2020

TO: Erika Lacro, Vice President for Community Colleges

FROM: Rachel Solemsaas, Chancellor

SUBJECT: Result and summary of Hawai‘i CC budget open discussions

Per your directive, Hawai‘i CC engaged in campus wide budget discussions within our Kauhale that aligns with the principles outlined by President Lassner during his Board of Regents briefing of August 20, 2020. Attached to this memo is the result of these discussions.

Guided by the Hawai‘i CC Admin team and shared governance councils leadership, including College Council, Academic Senate, Ho‘olulu Council and ASUH, we built upon discussions that have started within several areas to help us 1) ensure a balanced and stable financial position for UH and 2) set us up to contribute to the economic recovery of our State. We then arranged for additional venues for departments, divisions and individual members of our Kauhale to have these discussions and share their ideas. This is to ensure that each member of the Kauhale is able to contribute to this process. Despite a short turnaround (less than two weeks), we received over 600 ideas relating to 1) reducing expenditures, 2) increasing revenues, and finally 3) creative or innovative ideas. Thereafter, selected members of our Kauhale compiled and summarized the results for you as attached. This was discussed with the campus during our College Council meeting today where the report was adopted.

College Council requested that I share with you that the many possibilities offered in this document are limited with assumptions that are not necessarily grounded with actual data. For instance, these suggestions were made with limited budget information. Some suggestions were made from vague impressions of how the College operates. As these ideas are explored further, they request opportunities to see line item revenue and expenses plus other relevant information from Kauhale members who actually understand their budgets and programs well. This aligns well to our budget guiding principle that decisions are supported by data and rigorous analysis from subject matter experts from these areas.

As UH faces this difficult task of repositioning us for the future, we thank you for this opportunity to contribute meaningfully to the process. We appreciate your commitment to ensure our participation and to provide transparency as we continue to support our students and our communities.
MEMORANDUM

Sept 11, 2020

From: KAIAC - Office of Kauhale Intelligence and Analytics Advisory Council
To: College Council
Re: Summary and Analysis of Kauhale Budget Discussions, September 4-8, 2020

PURPOSE OF THIS REPORT

This report provides information derived from a compilation and analysis of Kauhale-wide budget discussions that occurred between September 4th and 8th, 2020. The data presented below summarizes the wide range of topics and issues expressed in over 600 responses provided by Kauhale members through confidential “jamboard” sessions, department/division meetings, and program/unit discussions. The KAIAC hui reviewed these anonymous responses and identified the following salient themes and ideas. At the end of this report, KAIAC also provides recommendations based on our review of this data.

MAIN FINDINGS

Reducing Expenses

- **Consolidation with other UH System Campuses**
  - Focus on sharing online courses
  - Share admissions processing across all colleges
  - Consolidate on-boarding programs and services as appropriate
  - Streamline/simplify the process students undergo when applying for admission, financial aid and educational services

- **Review Programs/Services for Efficiency and Enrollment**
  - Strengthen Faculty and Staff affiliations and support
  - Maximize use of Faculty in teaching
  - Review operational expenses in all programs and units
  - Be mindful of legal and union compliance concerns
  - Focus on ensuring productivity of meetings

- **Administration Personnel, Services and Tasking**
  - Review administrative positions for effectiveness and budgetary efficiency; eliminate redundancies in admin services, roles and tasks

KAIAC is the College Council data advisory committee. Member volunteers who collaborated on this project include our Chair, the KAI Supervisor Mary Washington, Co-Chair Jason Santos, No’el K. Tagab-Cruz, Larissa Leslie, Carrie Mospens, Reshela DuPuis, Sam Giordanengo and Jesna Nissam.
- Review communications to the campus for clarity and necessity
- Review admin-directed initiatives for alignment with our core mission; consolidate non-essential activities and expenditures; keep focused on our main educational mission

- **Review Facilities Uses for Cost Reduction & Better Use Efficiency**
  - Kō Center: Evaluate budget and operations for effectiveness, student population(s) served, administrative costs efficiencies, and contributions to the College's core educational mission; consider consolidation with existing administrative units (e.g., Palamanui)
  - Sell unused portables stored at the Manono Campus
  - Provide additional outdoor seating and wifi coverage to limit usage of indoor facilities
  - Reduce electricity and maintenance costs in little-used buildings/rooms

**Increasing Revenue**

- **Lease-Rent-Sell Facilities**
  - Close facilities that are not being fully utilized
  - Rent or sublease Hawai‘iCC facilities, but ensure our Hawai‘i island community can afford the fees
    - Partner with K-12 schools to use our classroom spaces for their students
  - Sell vacant lands within the UH system, including CC campuses
  - Sell/lease Komohana lands

- **Increase Charges to Students & Employees**
  - Increase student fees:
    - Administrative/processing services
    - Mental health services billed to student’s insurance
  - Require parking fees on all campuses and satellite sites for the semester or year including daily passes for visitors
  - Create housing development partnerships to increase student enrollment, especially for international students.

- **Community Relations & Services**
  - Expand program services and offerings to meet identified community needs
    - Affordable meal delivery program
    - Community gardens or food pantries at each campus
    - Seed bank
    - Increase animal, cultural, and sustainable food production
  - Strengthen partnerships with high schools for Running Start, Early College, and dual-credit programs
  - Improve data collection on high school and workforce data, provide data access to the Kauhale and Hawai‘i Island community
  - Establish Hawai‘iCC as a “hub” for the community; support community activities and educational needs; grow Hawai‘i Island engagement and communication with Hawai‘iCC

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○ Allow for single day or weekend seminars as an introduction to Hawai‘iCC programs; advertise them widely in the community
○ Develop apprenticeship and mentoring programs with increased partnerships with businesses, unions, and other community members, not just in the traditional trades
○ Enhance college and community industry relations for increased hire rates for Hawai‘iCC graduates
○ Ask alumni for feedback on college services, programming, and relevance of Hawai‘iCC
○ Provide supplemental learning opportunities for families with students in K-12 for a fee, e.g., connect under-employed lecturers with families needing support for home-schooling
○ Increase passport services and outreach island-wide to increase use of these services
○ Collaborate with unemployment office to encourage returning or enrolling in college
○ Bolster annual giving campaign
○ Expand outreach to entire state of Hawai‘i

● Campus Programs & Services

○ Expand services to the community for a fee (drafting, printing, etc.)
○ Provide summer educational programs (including but not limited to carpentry, canoe/paddle building, drafting, design, etc.)
○ Invest in EdVance programing, especially in workforce development
○ Expand student orientation to include training and assistance with required paperwork (e.g. FAFSA)
○ Create competitive programming where businesses or donors can invest
○ Develop cost structure to provide registration and processing support (a valued service) for others to deliver conferences or courses using our facilities
○ Create new certificate programs to meet industry needs that can be taught by program faculty for low-enrolled programs
○ Stop outsourcing Hawai‘iCC duties and services to other UH campuses to keep funding at Hawai‘iCC especially extramural funding
○ Listen to Hawai‘iCC personnel who are subject matter experts in their fields with experience
○ Provide credit and non-credit partnerships and programs with a pathway to degree or certificate attainment
○ Need proactive leadership and for administration to be a positive example for the Kauhala
○ Revise application process for students
○ Strengthen Hawai‘iCC’s online resources for students and personnel
○ Identify gaps in services to students
○ Increase presence and visibility on social media accounts

Innovation/Other Ideas

● Monetize Programs, Shops and Kitchen Spaces

○ Agriculture: food production, seed exchange, farmers market
○ Culinary: baked goods, prepared meals
○ Early Childhood Education: childcare
○ Marketing: business promotion

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Mechanics: repair center
Auto Body Repair & Painting: auto services
Carpentry: customized orders, community projects
Welding: repair center
Electrical Installation: installation
Electronics: repair center
Blueprint: blueprint review/design
Digital Media Arts: video services

- **Leverage Programs for Workforce Development**
  - Example: Business Education faculty could partner with EDvance to offer credit/non-credit community based courses in:
    - Day trading
    - Drop shipping
    - Investing
    - Social media

**KAIAC’s RECOMMENDATIONS**

- Programs and units are encouraged to continue their budget-focused discussions and create action plans for effective resource allocation in lieu of budget cuts.
- The overall tone of many of the collected responses bespeaks that morale at the College is at its lowest point in recent history. Active programming and mediation is needed to help improve our Kauhale’s well-being and rebuild trust.
- Kauhale is a traditional Hawaiian village where each member has kuleana (responsibility) and aloha (accountability) to their community. In this time, it is essential that each and every person in our Kauhale feel valued, validated and heard. Actions should reflect the needs of our Kauhale while adhering to UH system, state and federal mandates. We all need to **Listen & Value the Kauhale**.
- Funding for analytical software (qualitative and quantitative) is needed to support continued KAIAC services to HawaiʻiCC.
- This memo and the final report that will be sent to UH system should be shared with the Kauhale.

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