PC Budget Taskforce: Ideas Generating the Most Interest (Sep 2020)

Ideas with most interest by taskforce members
Ideas controlled outside of Hon CC

NOT in any priority order

Ideas to Cut Funds

I. Academic

1. Eliminate majors that are expensive but not productive (need to look for policy and process)
2. Avoid duplication of academic programs across 7 CC campuses, especially those that can be taught online
3. Consolidate the liberal arts into one online service
4. Remove TE’s (instead of credits) for faculty
5. Increase class caps, including ENG 100 and WI classes
6. Align duplicate programs/majors across the UH System to have the same requirements (i.e., AA, Hawaiian Studies AA, etc.)

II. Personnel Changes

1. Cut hourly wages of student help (HonCC’s hourly wage is quite high)
2. Promote retirement via incentives/early retirement package
   a. Voluntary leaves:
   b. Instead of furloughs, offer instructional faculty the option to teach fewer classes, with salary based on teaching load.
   c. Furloughs: Better to furlough than fire (Fridays, breaks, alternating weeks. One size may not fit all.)
3. Move all 11 month faculty to 9 month
4. Reduce overloads and lecturer costs
5. Combine work duties and eliminate excess positions (i.e., secretaries, clerks, assistants)/ consolidate services and offices that are essentially 1-person offices (need to cross train)
6. Work closely between credit and non-credit counterparts to share classes and faculty and create better pathways
7. Share faculty between 7 UHCC campuses
8. Reduce more of student help budgets in areas that 11-monthers can do the duties
9. Re-evaluate “release time” for faculty

III. Administrative/Operations

1. Save utilities by using less space on campus
2. Automate systems
   a. Chatbots
      b. Phone routing
      c. Online forms and scheduling (Banner is working on Forms and beginning to use STAR balance for scheduling)
3. Reduce the costs of doing business and inefficiencies - things everyone is spending too much time learning and relearning that could be done better by a specialist who serves everyone
   - Fully convert to online processes (less printing costs, more efficient)
4. Negotiate discounted rates with fixed costs such as Banner, Destiny, etc.
5. **Work at home on Fridays to save utilities**
6. Shorter in-office work days to help reduce use of utilities
7. Permit those who can work effectively from home to do so
8. Operational program budget reduction of 35%-45%

### IV. Support Services

1. Consolidate & centralize some support services across 7 CC campuses (admissions, financial aid)
2. Consolidate tutoring. Reduce duplication within and between campuses

### V. Other

1. Create data-driven strategic planning and decision-making

### Ideas to Generate Funds

#### I. Academic

1. **Increase revenues by charging more for Early College**
   a. Expand Early College (named something else) to all public and private college-going high school students with classes most likely to transfer to 4-year colleges in the U.S. Offer these classes in the late afternoon and evenings when students are out of school and working adults are out of work.
2. **Promote Hawaii to get more international students**
3. Promote classes/virtual products from the non-credit side
4. **Create 100% online degrees (in and out of state)**
5. Operate year-round instruction to get students to graduate sooner so they can get to work faster.
6. Increase maximum enrollment for online classes by perhaps 4 - 5 students so fewer sections are needed.
7. Discuss what DOE needs. The DOE is looking into developing maritime programs at the high school level. The university system should offer a program/programs that the high school students could move into.
8. Work on closer ties with the DOE including more Early College offerings from Tech 1, but also consider other ways of partnering.
9. Incorporate green/sustainable initiatives in our programs to diversify our state’s economy
II. **Academic/Administrative Hybrid**

1. Increase preschool capacity,
   a. charge premium rates to those who can afford to pay
2. Fee-for-service programs (including virtual services; note: fee could be paid by individuals, companies, or grants)
   . More non-credit options for folks to have short & longer term classes:
     o Programs with higher equipment costs should charge a student fee
3. **Charge other UH programs that use the METC facility**
4. Increase tuition for Apprenticeship Programs
5. **Continue to look at various revenue generating resources such as grants**
6. Open PCATT Test Center to earn revenue
7. **More short-term, non-credit classes (possibly lead into credit programs):** (ex: $500 for a 15 hour business etiquette course)
   a. Basic care and maintenance of automobiles.
   b. 40-hour Wildland Firefighter Training as a non-credit offering. Most of the training will be performance-based off campus, but we may need a classroom for one day
   c. Interest courses (Japanese art scrolls, applying ethics, science of beer, nutrition, guide to Hong Kong movies, etc.) with accompanying completion certificate
   d. ‘Ike Hawaii courses to support enrollment in HWST AA as well as other programs in the college
   e. Learn to weld, carpentry etc
   f. How to do hairstyles for special occasions
   g. Basic sewing skills
   h. DIY Workshops
   i. Graphic Design
   j. CAD

III. **Administrative/Operations**

1. Raise parking fees
2. Retail/Food establishments
3. Rental/Room or equipment fee for outside use of facilities
   a. Especially in the Summer.
   b. Some programs have computer-controlled cutting machines and fabrication machinery that many companies would like access to but the safety issue might be hard to work out.

IV. **Student Services**

1. Work on more aggressive student recruitment—create a steering committee to meet with industry partners and advisory boards

V. **Other**
1. Boost Morale! Happy workers = better production = increased enrollment = increased revenue