

Budget Request for Fiscal Year 2004-2005
Testimony of the University of Hawai'i, Community Colleges - UOH 800

I. Introduction:

The program objectives are to develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes.

The University of Hawai'i community colleges offer lower division general education courses. Also offered are credit and non-credit technical and occupational education courses to prepare students for entry-level employment or to upgrade current levels of proficiency, and developmental courses to develop and strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the Colleges offer non-credit courses to meet statewide workforce training and other community needs and interests, including short-term, skills upgrading offerings, as well as cultural and performing arts programs to enrich the community.

University of Hawai'i Centers on Maui, Kaua'i, and in West Hawai'i on the island of Hawai'i provide permanent University of Hawai'i presence in those communities that otherwise lack easy access to programs offered elsewhere in the University of Hawai'i system. The University of Hawai'i Centers serve as receiving sites for courses and a limited number of complete degree programs of various campuses of the University of Hawai'i system. Courses and programs of study delivered at these Centers use a variety of delivery strategies, including distance learning technology, faculty who travel to the Center from their home campus, and faculty from the community served by the Center. University of Hawai'i Centers and distance learning are areas of priority program emphasis for the community colleges.

A variety of services support the instructional program and provide access to the colleges. These services include library, media, computer and learning labs, academic assessment and advising, financial aid, admission services and record keeping, and special support services for disabled, minority, and second-language students.

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services.

The Employment Training Center is an educational and employment transition center for under-prepared adults and youths who are in need of developmental support services and training that will prepare them for entry or re-entry into the State workplace and/or further educational pursuits. This program was consolidated with Windward Community College under a reorganization approved in January of 2002.

The University of Hawai'i community colleges are also progressing toward the selected offering of four-year baccalaureate degrees. Maui Community College has developed a four-year baccalaureate program in Applied Business and Information Technology (ABIT) and is currently working with the Accrediting Commission for Community and Junior Colleges (ACCJC) to ensure that all accreditation requirements are being appropriately addressed. Honolulu Community College is considering the development of a four-year baccalaureate program in Computing, Electronics, and Networking Technology (CENT). Kapi'olani Community College is considering a four-year advanced Culinary Arts degree.

Under the Systemwide Administration reorganization approved in December of 2002, the Community College Chancellor's Office has been restructured. The administrative affairs and academic affairs support units have been placed under separate vice presidents and continue to directly support the community colleges. The administrative affairs and academic affairs systemwide support units coordinate, support, and assist the community colleges in policy formulation, systemwide planning and coordination, effective use of available resources, and administrative, logistical and technical services.

Under this Systemwide Administration reorganization, all other positions from the Community College Chancellor's Office were transferred to the newly created Office of the Vice President for International Education. The Office of International Education (OIE), previously housed under the Community College Chancellor's Office, is an integral unit which continues to support the international education effort. This unit provides statewide direction, planning, and coordination in support of international education efforts for students, scholars and faculty throughout the entire ten campuses of the University of Hawai'i.

II. Program Performance Results:

In recent years, credit headcount enrollment for the University of Hawai'i community colleges has steadily increased to levels in excess of 26,000. The community colleges expect to increase enrollment in future years through proactive efforts in defining and meeting the educational and training needs of the students and the communities that the colleges serve.

Community college tuition rates have increased from \$230 per semester in FY 1994 to the current \$540 per semester (\$45/credit -12 credits) in FY 2004, an increase of

135%. The community college credit headcount enrollment has declined from the 28,000 level in Fall 1994 to a low in Fall 2000 of 24,000. However, since Fall 2000, credit headcount enrollment has steadily increased to the current 26,000 level. Some of the initial decreases were the result of policy and procedural changes which, while lowering credit enrollment, were really means of enhancing our overall program health. For example, we no longer offer Adult Basic Education as credit instruction. Though we remain committed to our Open Door policy and to providing remediation as needed, through non-credit offerings, we are working in coordination with the State Department of Education (DOE) to provide the most basic level of remediation. We are collaborating with the State Department of Education, whose Adult Schools include Adult Basic Education in their mission, in order to bring needed services to students. Similarly, our move to provide more workforce training in the form of short-term, non-credit instruction rather than credit instruction, is a factor in the decline of credit enrollments. So the decrease in credit enrollments, while a key indicator of our "health," must be understood within this broader context of "institutional health."

Non-credit and special program activities fluctuate based on changing needs and emphasis on training, employment preparation, workforce development, and cultural programs. In recent years, the community college non-credit and community service programs have averaged 64,000 registration counts per academic year. Special program activities and theater performances continue to serve the intellectual and cultural needs of local communities.

III. Problems and Issues:

Access continues to be the single most important goal for the community colleges. As reflected in the public policy mandated by Act 39, SLH 1964, it is the distinct responsibility of the University of Hawai'i community colleges to provide access to quality educational services to the residents of Hawai'i and to do so at relatively low tuition levels. Accordingly, through seven degree-granting campuses, and affiliated University Centers on Maui, Kaua'i, and West Hawai'i, we collectively serve approximately 26,000 degree seeking students each semester (52% of the total University of Hawai'i credit headcount enrollment) and offer non-credit, short-term offerings, averaging 64,000 annual registrations during the last four years (averaging 62% of the total University of Hawai'i annual non-credit registrations). However, continuing to fulfill this public policy mission of open door access within the finite limits of the State's fiscal resources will continue to challenge us.

Access for the community would be a hollow concept without adequate programs and services designed to meet changing needs of the students and the community. This is particularly critical in the area of workforce development. Over the past decade there have been major changes in the State's economy, changes in the mix of high-skilled and low-skilled jobs, and changes in employers' expectations of skills and knowledge people should bring to the workplace. The community colleges have

been at the forefront of responding to these changes by eliminating low demand programs and reallocating resources to develop new programs, equip facilities, retrain faculty, and respond to employer's requests for retraining their workforce. We will continue with this approach to meet the changing needs of our communities, but our current fiscal environment makes this an increasingly difficult challenge.

Access for the community is made more difficult when increasing numbers of students are underprepared to enroll and advance in their desired programs of study. Historically, the community colleges have enrolled a significant number of students who have required remedial and/or developmental education to successfully meet their program requirements. To reduce this number, we have been working closely with our colleagues at the State Department of Education through the School-to-Work initiative and the DOE/UHCC Coordinating Council to develop a more rigorous, seamless pathway between our two systems. We have made a critical commitment of professional resources to assure the success of this effort.

The University of Hawai'i community colleges continue to serve as the "Open Door" point of access for our University System. Our challenge is to maintain a balance between quality and access. While facing ongoing budget reductions, we have placed our highest priority on meeting instructional needs of students. To this end, we continue to conduct program and course reviews and assessments. We have consolidated, transferred or terminated programs as required. We have deliberately reallocated resources, both human and material, to continue meeting student demand for courses. To accomplish this, we have had to restrict the replacement of instructional and institutional equipment; we have kept positions vacant; eliminated or reduced some student and institutional support services; and fallen behind in the repair and maintenance of our facilities. We cannot continue to reallocate resources without negatively affecting the quality of our programs.

Besides continuing to provide access, we are proud of our continuing commitment to quality. For our students pursuing the Associate in Arts degree, this quality is evident in the articulation agreement between the community colleges and the baccalaureate campuses at UH-Manoa, UH-Hilo, and UH-West O'ahu. Meanwhile, for students enrolled in professional-technical programs, our ongoing partnerships with both public and private agencies help to meet the employment needs of the community while enhancing the economic development of the State.

The University of Hawai'i Community College Strategic Plan 2002-2010, (initially developed last year and is in the process of being updated) identified critical issues, established goals, and set the agenda for community college system priorities. This plan was the driving force for the development of the Community Colleges' FB 2003-05 operating budget and continues to guide the FY 2005 Supplemental budget process. More specifically, the strategic plan allowed the community colleges to focus its requests for limited resources on its most important funding priorities. These funding priorities were built upon achieving the following goals:

- Goal A: Promote Learning and Teaching for Student Success
(e.g., Remedial Developmental Education, Student Recruitment & Retention, Disabled Student Support Services, Support for Hawaiian Programs, International Education, etc.);
- Goal B: Function as a Seamless State System
(e.g., Student Information System, UH Community College/Department of Education Collaboration);
- Goal C: Promote Workforce and Economic Development
(e.g., Workforce Development which includes 4-year programs for some campuses, Economic Development);
- Goal D: Develop our Human Resources: Recruitment, Retention, Renewal
(e.g., Faculty Salary to 80th Percentile, Faculty Teaching Assignment Reduction, Professional and Staff Development, etc.); and
- Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning
(e.g., Management Information Systems and Information Technology Infrastructure, Equipment Replacement, Institutional Support, etc.).

For the FY 2005 Supplemental budget, Goal C - Promote Workforce and Economic Development, has become the primary focal point for community colleges. Workforce and Economic Development initiatives have always been high priority concerns for the community colleges as they address the current needs of students, businesses, and the community and also directly support and positively impact the State economy.

We would like to take this opportunity to highlight issues specific to each of our seven campuses and the Office of International Education.

Honolulu Community College

Honolulu Community College's goals are: (a) to serve as the technical training center for the State of Hawai'i in the College's areas of program responsibility, including public service and early childhood education, construction technologies, environmental technologies, information technologies, transportation technologies, fashion, cosmetology and esthetics; (b) to serve as a gateway for upward mobility for the citizens of Hawai'i, especially first generation college students and under-represented minorities; and (c) to provide the courses necessary to educate students in the liberal arts, supporting student educational aspirations through a

comprehensive curriculum leading to the completion of career paths at the associate level and for transfer to the baccalaureate level.

As part of its workforce development mission, the College manages all related instruction for the apprenticeship training programs of the joint apprenticeship training councils of each apprenticable construction trade. The coming boom in the construction industry will require that thousands of additional workers be hired. Thus, Apprenticeship enrollment has increased from 1,084 in Fall 2000, to 1,868 in Fall 2003. It is anticipated that apprentice enrollments will continue to increase, possibly to over 2,500 apprentices by Fall 2004. Moreover, the College is the training provider for all academic subjects for the Pearl Harbor Naval Shipyard (PHNSY) apprentice program. Federal law requires that all new PHNSY apprentices earn an associate degree before being converted to journey worker status. Due to the expansion of military strategic operations in the Pacific Command, there is a continual increase in the ship maintenance and repair sectors of PHNSY. The new work and the possible movement of a carrier to Hawai'i require the shipyard to upgrade its facilities and increase its capabilities and workforce. To meet the funding needs of both apprenticeship programs, the college's FY 2005 Supplemental budget request for 1.00 FTE and \$368,097 was approved in both the Board of Regents and Executive budgets.

The Pacific Center for Advanced Technology Training (PCATT) has established itself as a leading edge trainer for the Information Technology (IT) industry. Renovated facilities and new equipment have greatly enhanced its capacity to deliver training to business and industry. PCATT is working to become a distance delivery and web-mediated learning design house with Cisco Systems.

Honolulu CC has strong ties with the State Department of Education (DOE) due to our School to Work and Running Start participation. PCATT serves as the IT academy training and support center for the DOE. There is a need for a Science & Technology Center to allow PCATT to expand DOE support in academy certification and teacher IT competency. A high-level IT academy middle college between the DOE and PCATT is also under discussion.

Honolulu CC is developing a four-year degree proposal in Computing, Electronics, and Networking Technology. The proposed degree will expand the College's service to the IT community and create a new element in its mission.

The Title III Native Hawaiian program has greatly expanded support to Native Hawaiian students. Curriculum interfaces with Marine Technology and Oceanography are being developed. The Polynesian Voyaging Society will become an education partner with Honolulu CC and the Marine Center will serve as the home base for the legendary sailing canoes, Hokulea and Hawai'i Loa.

Honolulu CC will continue to build on successful training partnerships with State government agencies such as Department of Labor & Industrial Relations (DLIR), the State Apprenticeship Council, Department of Business Economic Development & Tourism (DBEDT) and Department of Transportation (DOT); city, state, and federal law enforcement agencies and fire departments; federal agencies such as the Environmental Protection Agency (EPA), Federal Aviation Administration (FAA), Pearl Harbor Naval Shipyard, and National Aeronautics Space Administration (NASA); and businesses such as Continental and Northwest Airlines, Toyota, Chrysler, General Motors, Cisco Systems, Microsoft, Sun Microsystems, Oracle, and Autodesk. The College will strive to forge new industry and government partnerships in the attainment of its goals.

Kapi'olani Community College

Kapi'olani Community College reached record enrollments in Fall 2003 with approximately 7,500 students registered, an increase of about 450 students over the previous fall semester. In order to accommodate the increased enrollment and to preserve the tuition revenue from classes, priority was placed on maintaining classes and increasing class sizes to meet the enrollment demand. This is necessary as the college's operating budget is heavily dependent on credit tuition revenues as general funds provide less than 55% of the college's total appropriated operating budget. Due to this imbalance, the college also relies on non-credit and extramural funding sources to maintain its current level of services. This funding strategy is precarious, as non-credit funding levels have fluctuated greatly in the past few years. Due to the instability of these other funding sources there have been significant reductions in instructional supply and equipment budgets, in campus based repair and maintenance, and in support services for students. The College continues to search for alternate revenue programs and is now heavily subsidizing the regular instructional programs with revenues from non-credit and summer school classes. International student tuition income also remains a significant component of college revenue and Kapi'olani has worked hard to maintain the flow of international students despite external factors such as new immigration rules and reporting and concerns over SARS.

The College's strategic plan continues the College's emphasis on quality undergraduate transfer programs and technical programs in health, hospitality, business, and applied technology. Specific new program growth and development initiatives relating to workforce development include:

- Pre-education and education programs for special education teaching assistants in the State Department of Education (DOE) to meet the teaching shortage and the requirements of the No Child Left Behind federal mandates

- Continued growth of the New Media Arts programs in conjunction with the development of the Academy for Creative Media under the leadership of Chris Lee
- Advanced culinary arts education, including the redevelopment of the old Cannon Club site on Diamond Head
- Selected expansion of health education programs to meet local employment needs in Waianae, the need for radiologic technicians on the Big Island, the need for pharmacy technicians, and programs for medically fragile children. Kapi'olani is also working with UH – West Oahu on developing a baccalaureate path for respiratory therapy students.
- Exercise and sports science to meet both employment needs and certification requirements for personal trainers and other fitness professionals
- E-business to improve the e-commerce and technology skills of small and medium size businesses
- Biotechnicians to support the emerging biotechnology industry

Other initiatives include an expanded emphasis on student learning outcomes and program assessment, the development of expanded on-line services for students, and continued emphasis on key cross-discipline areas such as international education, civic responsibility, and critical academic skills.

Leeward Community College

Leeward Community College lies at the heart of one of the fastest growing regions in the State of Hawai'i. Within the last academic year, the headcount enrollment at Leeward Community College has surpassed the 6,200 level and is expected to grow further as the "second city" matures. This, combined with the exponential rate of change brought on by technology, provides the College with unique opportunities to assist a large segment of O'ahu's population with major transitional issues. Leeward CC, therefore, plays a significant role in community capacity building, particularly at a time when our region continues to undergo a transition from plantation villages and towns to suburban communities, with concomitant impact on business, agriculture, tourism, technology and other economic activity in the area. Serving as the academic leader in the central and leeward districts, Leeward CC engages in linkages with pre-K to 12 schools, partnerships with businesses, and collaborations with community groups to actively support the economic and social well-being of the region.

In accordance with the University of Hawai'i Community College Strategic Plan, resources have been reallocated to establish an Office for Innovative Teaching and Learning that will provide the technical resources to not only benefit our faculty but also those of the State Department of Education (DOE). This office will help address the unique problems that face the leeward and central Oahu regional schools by providing teacher education and retraining specific to the needs of the local communities we serve. This office will also address the federal mandates of the No Child Left Behind legislation which raises the training level requirement for DOE Educational Assistants.

Resources are needed to strengthen the college by establishing an Office for Planning, Policy, and Assessment. This office will initiate and lead the Accrediting Commission for Community and Junior Colleges (ACCJC) mandated assessment and evaluation of the myriad and often complex programs being undertaken by the entire college. This office will also serve as the overseer for Marketing, Grants, Institutional Research and Strategic Enrollment initiatives.

The college continues to strengthen programs for International Education as stressed in the University of Hawai'i Strategic Plan and requires additional resources to support this effort. This is an area that will benefit our local students by providing a rich and diverse influx of foreign students and exchange opportunities for multicultural learning. The college also benefits as additional tuition revenues will be generated to support other institutional costs.

Additional challenges come with aging facilities. Leeward CC's buildings are over 30 years old, and deterioration has taken its toll. The College has a backlog of repairs and maintenance projects in excess of \$10 million dollars that are slowly being addressed with limited funding. However, the longer these projects are delayed, the greater the cost of these repairs.

Of equal importance is the building of a second access road for the health and safety of nearly 6,000 students, faculty, and staff, who study and work at the College. Currently there is only one road in and out of the college and in event of an emergency, rapid egress for major evacuation is a potential problem. Although the second access road project is on the State Department of Transportation's CIP list, it is not a high priority and continued legislative support for this second access road is essential.

Windward Community College

As the only University of Hawai'i campus on the windward side of O'ahu, Windward Community College offers the community an outstanding educational center and vital cultural resource. Windward CC offers credit programs in the liberal arts and science disciplines leading to transfer to four-year institutions. The Windward CC student

population is 30% Hawaiian/Part-Hawaiian, reflecting the demographics of the neighboring communities. Windward CC provides a desirable alternative for students seeking the personal interaction that faculty and counselors on a small campus can provide.

Now merged administratively into Windward Community College, the Employment Training Center (ETC) continues to serve increasing numbers of adults and youth. In response to community needs, the Employment Training Center has worked actively with the State Department of Labor and Industrial Relations, as well as with other federal, state, city and private agencies to develop new short-term workforce training programs.

Windward Community College is grateful for the legislative support that has provided new facilities which have allowed the instructional programs to move out of deteriorating state hospital buildings into environments that truly support learning. In addition, the multi-use facilities provided, such as the campus center and theatre, have positively changed the relationship between the college and the community. The community utilizes campus facilities extensively, and in turn has increased its support for and involvement with the college.

With new facilities and a focused effort on enrollment management, Windward has experienced a 28% growth in credit enrollment in the past three years. This positive and needed growth has severely taxed college resources. The increase in tuition revenues has not been sufficient to support the increase in operating costs. The new facilities will enable the College to sustain the increase in program activity and enrollment only if sufficient staffing and resources are available. With sufficient technical staffing, the new facilities will become a state-of-the-art college and community resource.

A critical new facility that will cap Windward's transition into a 21st century college is the Library/Learning Center. The library is the heart of a quality liberal arts college and therefore represents a critical need. This facility will incorporate the consolidated services of the existing library, learning center, media center and academic computing into one information resource center. With funds appropriated by the legislature in FY 2002, the college has worked with a planning firm to plan an efficient Library/Learning Center that is consistent with the master plan of Windward Community College.

Hawai'i Community College

Hawai'i Community College's goals are consistent with those of the Community College Strategic Plan. Within these, the highest priority for Hawai'i Community College is the delivery of a comprehensive approach to workforce development that will enable a timely response to meet educational and training needs to support

economic development for the entire island of Hawai'i. As the only community college serving the entire Big Island, the College plays a crucial role in supporting local industries as well as assisting the County in attracting new ones. The College has successfully worked in partnership with government entities, private agencies and non-profit organizations to assess the workforce training needs of businesses, and to deliver workforce training at all levels, from entry through skill upgrade training in support of local industries.

The College provides technical education programs to meet the workforce needs in such fields as allied health care and nursing; social services, including administration of justice and human services fields; culinary programs to serve the tourism industry as well as a proposed program in hospitality management; construction skills, and transportation trades. The College's programs in Native Hawaiian lifestyles demonstrate a unique approach to preserving Hawaiian culture and heritage and honoring the environment, as well as reaching out to underserved populations with programs that fit their needs and interests to draw them into higher education.

Another important role for the College is in providing remedial education for the high proportion of students on the Big Island who want to enter higher education, but are not adequately prepared to do so. Such remedial education programs require additional student support services and more individualized instructional strategies.

The College has made significant progress in achieving its vision of serving the entire Big Island, and intends to increase the depth and breadth of our service area in the future. The College currently operates from two separate locations – the main campus in Hilo, and from rented facilities in Kealahou in West Hawai'i. In addition to offering Hawai'i Community College classes at the West Hawai'i location, the College administers the University of Hawai'i Center in West Hawai'i, which expands access to upper division baccalaureate and graduate programs from within the University system. The College also delivers educational programs and training in North Hawai'i, and, using federal funds, delivers courses in the south part of the island. Additional resources are needed to sustain programs developed with seed funding from federal grants and to further develop strategies that promote workforce and economic development, and expand access for residents of the County of Hawai'i.

To effectively meet the needs of our population in a cost effective manner, a new model for instruction in technical programs is under development, with the use of educational assistants to assist faculty in the delivery of laboratory instruction in workforce training programs. Educational assistants will be needed to support training in transportation trades, food service, early childhood education, nursing, science for nursing programs, hospitality, and agro-forestry. These assistants will oversee students in the laboratory environment where they practice applications of what they have learned from faculty in a classroom environment.

Maui Community College

Over the past nine years, the Legislature has been extremely supportive of Maui CC's physical plant and higher education expansion. During this period, the college has approximately doubled its square footage with the most recent addition of a "state of the art" culinary facility. Our students, faculty, staff and community are extremely grateful for the continuing support. The current challenge is to finance the costs of utilities, maintenance and the general operation of the newer facilities. The college has leveraged partnerships with local, state and federal agencies as well as public/private organizations to address its financial issues. In addition, the college has increased its efforts in the area of energy efficiency.

To continue its progress, Maui Community College's strategic plan, congruent with the University of Hawai'i System's direction, strengthens student access, improves accountability, and provides service to the community. Maui CC's strategic plan specifically emphasizes workforce development. The college has identified several areas within the community, which demand a home-grown workforce. These areas are in Applied Business and Information Technology, Biotechnology, Oral Health Care and Early Childhood.

Maui CC's highest priority consists of two initiatives that will contribute directly to the County and State's economic development and diversification. The first will focus on adding three faculty to introduce a bachelor of applied science degree that will leverage telecommunications, computing and the web to create e-commerce and business to business entrepreneurs. This first Maui CC baccalaureate program in Applied Business Information Technology is being proposed to the Accrediting Commission to begin in Fall 2004. Growth in the baccalaureate arena requires the college to offer a rich and active student life on campus. The current Student Center Building is 30 years old and in need of immediate renovation.

The second will support three faculty to take advantage of new opportunities and strengthen Biotechnology and Dental Assistant workforce needs as well as for childcare and early childhood educators. Specifically, these Biotech, Oral Health Care, and Early Childhood faculty positions will build on resources and equipment already received through grants to fund new programs. Each of these initiatives has identified community partners who will reinforce the case for relating state support to expand and diversify our economy.

Additionally, the college is pursuing construction of additional student housing on- and off-campus, which is based on current and anticipated growth of credit and non-credit programs at Maui CC. Presently, Maui CC operates a 44-bed, apartment style facility and receives approximately 400 potential student inquiries annually. Once completed, the college will have the capacity to accommodate a large waiting list of

non-resident students. The administration foresees long term financial progress and greater stability through non-resident tuition revenue.

As the only institution in the County of Maui representing the University of Hawai'i Community Colleges and the University System, Maui CC and its University Center seek support for growth, progress, and completion of its campus master plan.

Kaua'i Community College

Economic activity on Kauai highlights the role of Kauai Community College in responding to workforce development needs in the community. The opportunities and challenges for Kauai include chronic shortages in health services, teaching and education related services, and social services. In addition, significant new demands are expected to accompany the growth of the Pacific Missile Range Facility and the many associated high tech companies. At the same time, the continuing strength of the visitor industry, especially on Kauai, requires a sustained effort in business and culinary arts. The College has developed a variety of responses to these needs, e.g., the Electronics instructors are partnering with high tech firms such as Boeing and Envisioneering to develop a photonics curriculum, to enhance the present electronics degree.

Access to quality programs which respond to these and other community needs is further complicated by the large number of under prepared and non-traditional students who make up the Kauai CC student body. We continue to see approximately 60% of new students with remedial needs in math and close to 40% who need extra help in writing and reading to be successful in college level courses. Thus, in addition to direct instructional needs, the college must provide support through its Learning Center, counselors and other academic assistance. Service to this large group of students continues to be a major concern.

Over 80% of our students work and often must balance employment, family demands and education against a background of financial need. These students are generally part-time, older, working adults seeking to upgrade their skills and education for a new career. At the same time, the workforce needs noted above place a particular pressure on the college to help the effort to "grow our own" teachers, health workers and other high demand employees. Working adults and non-traditional students are a particularly important target audience. As people with roots in the community, who already know and appreciate the rural lifestyle, they are a stable and reliable workforce. These students often need courses and services at night or in asynchronous delivery modes, which provide them the most time flexibility. At the same time, the small population does not usually support economies of scale, forcing the college to run a high number of low enrolled courses, in order to provide true access and timely completion of programs.

The College commitment to access for our island communities stretches beyond our traditional two year programs to encompass our University Center, which supports access to over twenty baccalaureate and graduate level degrees and certificates. Additional resources are required to provide services for increased numbers of distance delivered courses and programs offered by the University Center. This use of distance education delivery is an integral part of the workforce development effort on Kaua'i. The College also provides outreach, support services, access to computers, library resources, technical support and academic support and other support as needed.

Kauai CC seeks sufficient state support to ensure our ability to respond in a timely manner to community educational and training needs.

Office of International Education

The Office of International Education (OIE) supports the University of Hawai'i System Strategic Plan, Goal 3 – of becoming “A Model Local, Regional, and Global University.

In part this goal is achieved by identifying and capitalizing on strategic international markets for revenue-generating programs (short-term training, distance learning, and technical assistance) based on existing partnerships and UH program strengths and capacity; encouraging interaction between international students and students from local ethnic groups; continuing support for the study of diverse cultures and languages to support Hawai'i students who wish to explore their cultural roots; expanding on- and off-campus intercultural and education abroad opportunities for students; facilitating worldwide networking and intercultural exchanges involving faculty, visiting scholars, administrative staff, and students; developing administrative and financial support for international education, integrating teaching and research with international programs and partnerships; playing an active leadership and participatory role in Oceania/Asia/Pacific-focused organizations; increasing and celebrating relationships with the East-West Center, and strengthening mutually beneficial affiliations with highly regarded institutions, businesses, and entrepreneurs in the Asia-Pacific region.

In order to achieve these goals, the OIE needs to expand its current professional staffing to ensure full compliance with the post 9/11 new Federal mandate of electronically tracking international students, scholars, and their dependents. Additionally, personnel is needed to provide comprehensive immigration counseling and services to the growing number of international researchers and tenure-track faculty. The Department of Homeland Security requirements have already had a tremendous impact on University business processes and institutional practices. In addition to impacting personnel, the new system requires state of the art computers, printers, and servers. Other critical areas that require staffing and funding to achieve

the Strategic Plan goals are: 1) international recruiting and marketing, and 2) international educational exchange and study abroad programs.

In order for the University to expand its global reach, it is imperative that campuses establish collaborative international partnerships which are dynamic and visionary. Often the student exchange component of these agreements serves as an international student recruiting mechanism. Furthermore, the University must aggressively expand its international student outreach and recruiting at both the undergraduate and graduate levels. Untapped international student markets should be vigorously pursued, particularly in the Pacific Rim region, and in other regions such as Europe and Latin America. When examining annual national statistics of international student enrollment at U.S. institutions, it is clear that the University of Hawai'i system can enroll many more international degree-seeking students than at present.

Under the guidance of the Vice President of International Education, the Office of International Education, the International Education Steering Committee and working groups have been tasked with achieving the stated goals in the University of Hawai'i System Strategic plan.

Summary

The open-door, low tuition philosophy is the single most critical factor which allows the community colleges to counsel, educate and train a large number of Hawai'i residents to become highly productive individuals. For many residents of Hawai'i, especially first generation college students, educationally and economically disadvantaged individuals, and under-represented minorities, the community colleges serve as the primary gateway for upward mobility. Without this opportunity, post-secondary education and training would not be available to many residents of Hawai'i, with a resultant negative impact to the general economic condition of the State. We are requesting that the general fund support of the community colleges be increased to properly maintain our open access mission as a critical investment for the future of the State of Hawai'i.

IV. Expenditures for Fiscal Year 2003-2004:

	Act 200/03 FY 2004	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
Personal Services	(1,629.85) 95,548,543	2,587	306,700	0	(1,629.85) 95,857,830	(1,629.85) 95,857,830
Current Expenses	28,893,666	0	0	0	28,893,666	28,893,666
Equipment	651,702	0	2,000,000	0	2,651,702	2,651,702
Motor Vehicles	0	0	0	0	0	0
Total	<u>125,093,911</u>	<u>2,587</u>	<u>2,306,700</u>	<u>0</u>	<u>127,403,198</u>	<u>127,403,198</u>
Less						
Special Funds	(77.50) 40,783,445	0	2,306,700	0	(77.50) 43,090,145	(77.50) 43,090,145
Federal Funds	(15.60) 3,540,927	0	0	0	(15.60) 3,540,927	(15.60) 3,540,927
Revolving Funds	(4.50) 4,848,882	0	0	0	(4.50) 4,848,882	(4.50) 4,848,882
General Funds	(1,532.25) 75,920,657	2,587	0	0	(1,532.25) 75,923,244	(1,532.25) 75,923,244

Transfers

The FY 2004 Special Fund Ceiling for the community colleges has been increased by \$2,306,700 to accommodate expenditures for the new Student Information System.

Restrictions

None.

V. Supplemental Budget Requests for Fiscal Year 2004-2005:

	Act 200/03 FY 2005	Budget Adjustment FY 2005	Executive Supplemental Request FY 2005
Personal Services	(1,629.85) 96,343,797	(1.00) 665,597	(1,630.85) 97,009,394
Current Expense	29,878,067	<297,500>	29,580,567
Equipment	651,702		651,702
Motor Vehicles	0		0
Total	126,873,566	368,097	127,241,663
Less:			
Special Funds	(77.50) 42,623,100		(77.50) 42,623,100
Federal Funds	(15.60) 3,540,927		(15.60) 3,540,927
Revolving Funds	(4.50) 4,848,882		(4.50) 4,848,882
General Funds	(1,532.25) 75,860,657	(1.00) 368,097	(1,533.25) 76,228,754

Additional Funding Requests

	Item/Description	MOF	Cost Category	FY 2003
1.	Apprenticeship Program	A	A-Personnel Costs	(1.00) 365,597
			B-Current Expenses	2,500
			C-Equipment	0
			TOTAL	(1.00) 368,097

The FY 2005 Supplemental Executive Budget includes a general fund request for 1.00 FTE and \$368,097 to fund and support expanded apprenticeship training at Honolulu Community College. An Educational Specialist is being requested to assist in expanding scheduling, coordination, registration, and equipment and supplies ordering requirements. A large portion of the requested funding, \$325,901, is required to cover lecturer costs for the expanding program.

The projected boom in construction places significant requirements on Honolulu Community College. Based on legislative mandate, the community colleges are responsible for apprenticeship training. As Oahu's primary construction training institute, the college has the responsibility to provide both associate degree and apprenticeship training for the construction industry. The college also provides marketing, applicant testing and screening, and course delivery for the Pearl Harbor Apprenticeship program.

FY 2004 has been predicted to be the biggest year in the history of the construction industry. This will be expanded in future years based upon the military housing and facility construction contracts attached to the significant upgrading and expansion of military facilities.

Pearl Harbor Naval Shipyard (PHNSY) has a unique role in the expansion of military strategic operations in the Pacific Command. There is a continual increase in the ship maintenance and repair sector of the Pearl Harbor Naval Shipyard. The additional workload and the possible movement of an aircraft carrier to Hawai'i, require the shipyard to upgrade its facilities and increase its capabilities. There is also a pressing need to educate apprentices in the skilled trades at the shipyard to replace the shipyard's aging workforce.

This request is to fund and support expanded apprenticeship training and address requirements at the PHNSY. The combination of activities is critical to providing the human capital necessary for an expanded economy.

The college is committed to fulfilling its responsibility to improving the State's workforce capabilities in this critical economic sector. Expansion of apprenticeship and journeyworker training is necessary to fuel the State's economic growth, and provide well paying jobs for its citizens.

Transfers

A transfer of \$300,000 from the current expense category to the payroll category was required to meet projected needs of the special fund programs of the community colleges.

VI. Program Restrictions:

None.

VII. Capital Improvement Program (CIP) Requests for Fiscal Year 2004-2005:

The Capital Improvement Program request will be covered in a separate testimony.

VIII. Proposed Lapses of Capital Improvements Program Projects:

The Capital Improvement Program request will be covered in a separate testimony.

