

Budget Request for Fiscal Year 2008-2009
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 and baccalaureate courses to prepare students for transfer and career and technical education degrees and certificates to prepare students for employment or to upgrade current levels of proficiency. Developmental courses are also offered to strengthen basic skills needed by students to pursue one of the regular instructional programs. Additionally, the community 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 a 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 offered by various University of Hawai'i system campuses. 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 student success in instructional programs 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.

Under the Systemwide Administration reorganization approved in June 2005, the University of Hawai'i Community College administrative affairs and academic affairs support units have been placed under the direction of the Vice President for Community Colleges to provide direct support for 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.

II. Program Performance Results:

The Community College credit headcount enrollment declined from the 28,000 level in Fall 1994 to a low of 23,777 in Fall 2000. However, since Fall 2000, credit headcount enrollment has increased to 25,890 in Fall 2007, an increase of 8.9%. Some of the initial decreases were the result of policy and procedural changes which, while lowering credit enrollment, were really means of enhancing overall program health. For example, Adult Basic Education equivalent instruction is no longer offered as credit instruction. The community colleges remain committed to the Open Door policy and to providing remediation as needed through non-credit offerings. The community colleges work in coordination with the State Department of Education (DOE) to provide the most basic level of remediation. The community colleges 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, the movement 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.

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 49,000 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:

Hawai'i is facing a skilled worker shortage. The aging of the current workforce and the growth in the economy over the past two years have resulted in approximately 28,000 jobs to be filled annually according to June 2007 data reported by Economic Modeling Specialist Incorporated (EMSI). The changing local and world

economies are requiring increasing levels of education and training for individuals to be successful. It is anticipated that more than half the jobs to be filled in the State over the next ten years will require education and training beyond high school. Providing access and support to individuals who have recognized the importance of continuing their education, including remedial/developmental education, is increasingly important if the State is to remain competitive in the national and world economy.

However, there are significant structural impediments that must be addressed in order to successfully meet the anticipated demand for qualified workers. There is a need to increase the number of high school graduates who continue their education, a need to increase the number of working adults who continue their education, a need to increase the rate at which students who enroll successfully complete their programs of study, and a need to increase program capacity in fields with worker shortages.

While the State's shortage of qualified teachers and nurses are well reported, it is not widely known that there are significant shortages of qualified individuals to fill less than baccalaureate level technical positions. EMSI reported data indicates a need to fill about 4,000 jobs per year with individuals holding 2-year technical degrees; however, only about 2,200 such degrees are awarded annually by both public and private institutions in the State. This technically prepared worker gap is now being recognized by a number of employer groups as a major barrier to their future success. As high tech employers, the community colleges have also been struggling with the need to employ and retain qualified faculty and staff, to retrain and reeducate the existing workforce, and to renovate and reequip education and training facilities to meet the new demands that employers and students are placing upon us.

Community colleges, by virtue of their low cost to students, open access, and community base, have a major role to play in expanding this educated workforce. Career and technical education programs provide education for immediate employment and the Liberal Arts programs provide access to baccalaureate and higher education.

In fulfilling this responsibility, community colleges are focusing on three areas. First, programs need to be developed that match the State's current and future employment opportunities. The construction academy initiative, which was previously funded by the Legislature to meet employment demands in the construction sector, has moved ahead rapidly. A detailed report on the significant progress of the Construction Academy has been prepared and submitted to the Legislature.

The second area of emphasis for the community colleges is to improve the success of the students who have already enrolled. The level of retention and

achievement of degrees or certificates are too low and improvements are needed in both. The causes of student dropout are complex but include a lack of preparedness, financial barriers, competition from demands of work and family, and the lack of a clear focus or goal for the student.

The University, including the community colleges, are working closely with the Department of Education on the issue of student readiness. Hawai'i is now part of the American Diploma project which attempts to align and clarify the expectations of colleges and workplace with high school English and math. Similar alignment efforts are underway in the areas of career and technical education so that students and their parents can not only understand what courses are needed for college work but also earn dual credit for high completion as well.

While working on improving the readiness of students coming directly from high school to the community colleges, the community colleges are also undertaking efforts to improve the success of enrolled students. The UHCC has been selected to participate in the national Achieving the Dream initiative sponsored by the American Association for Community Colleges and the Lumina Foundation. This initiative focuses on using rigorous institutional data analysis to promote the type of changes needed to increase student success. Community college efforts are focused on the success of Native Hawaiian students; with financial support being provided by the Office of Hawaiian Affairs and the Kamehameha Schools. As a part of this national initiative, the community colleges are determining the changes that need to be made in not only the developmental programs offered by the colleges, but also all other programs and services that affect the ability of students to successfully complete their programs of study in a timely manner.

The workforce needs of the state are not going to be met solely through preparing high school graduates for entry into the workplace; returning adults who may already be in the workforce are an important recruitment target for the colleges. In addition to developing new work-related skills, these individuals may need additional preparatory work in English, math, or English as a Second Language and providing that developmental work is critical to the success of these students.

Finally, the community colleges have to grow to meet the employment needs of the State. Growth, however, requires an investment by the State as the tuition in the community colleges is too low to cover the marginal cost of a class. Without additional State support, adding classes to accommodate more students results in the colleges losing money. The FB 2007-09 budget appropriated an enrollment growth fund that colleges can tap to add classes as enrollment demand grows. The fund is designed to provide for only those additional costs beyond what tuition can provide. Furthermore, if enrollment growth does not occur, the community colleges will lapse the funds. In other words, the fund allows the community colleges to respond rapidly to growth but would only be expended if the growth occurs.

The FY 2009 Supplemental Executive budget includes a group of general fund budget requests to assist the Community Colleges in addressing emergency response/campus security issues. In total, general fund emergency response/campus security requests of 13.00 FTE and \$3,130,760 were approved in the FY 2009 Supplemental Executive Budget for the Community Colleges. These budget requests include funding for additional security guard positions, contract security, emergency communication systems, security vehicles, surveillance and alarm systems, fencing/gates, and other security related items. The health and safety of the faculty, staff, students, community and other visitors to the campuses is a critical concern for the Community Colleges.

The following discussion highlights issues specific to each of the seven campuses.

Honolulu Community College

Honolulu Community College (HCC) is the University's primary technical workforce development institution and also offers the system's broadest range of educational opportunities. The College can be summed up as the only UH campus that can design, build, construct, operate, and manage a city. HCC has the largest apprenticeship trades program and remains the only community college on Oahu to provide union affiliated apprenticeship training. Each semester, the College serves approximately 7,000 degree seeking students and construction apprenticeship workers seeking journey worker status. As the UH system's only downtown campus, HCC also serves the community as an affordable, open-door, comprehensive community college that meets the higher education needs of business and industry, the community, and most importantly the individual.

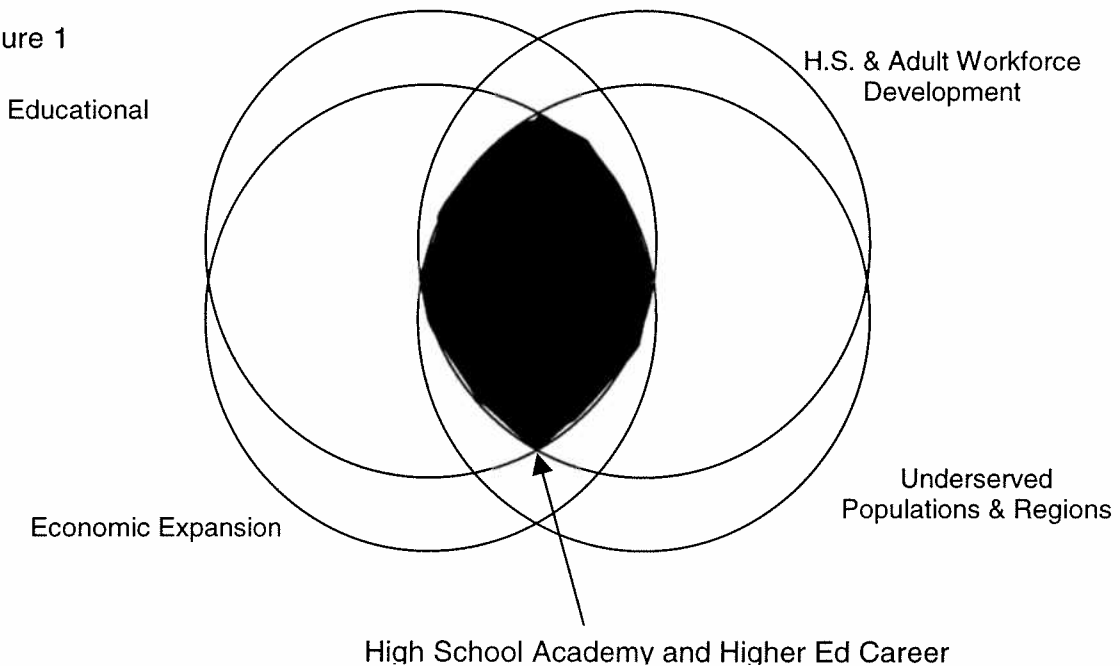
Science and Technology Building:

HCC's "inner city" location along the Kalihi corridor does present certain problems. The strains from a lack of space as well as facility obsolescence has been a concern for a number of years and will remain an issue until new construction funds can be secured and new projects are completed. The College has not seen any new building on its main campus for almost thirty years; this hampered the growth of HCC's STEM (Science, Technology, Engineering, & Math) related programs. Fortunately, the Legislature recognized these needs and provided the College with planning & design funds for a new Science and Technology building on the main campus. Although the Executive Budget did not support the University's request for the construction phase of the building in the FY 2009 CIP budget, the College anticipates completion of the planning process within the next year and hopes to secure construction funding before the design is completed to ensure seamless project momentum.

Addressing the Second Decade Project through the Budget:

HCC embraces the university system’s “Second Decade Project,” and, in fact, has supported the Project’s core concepts well before the pieces became part of a codified plan. However, rather than attempt to address the four core pieces of the Project individually, as other campuses have chosen, HCC has taken a comprehensive approach to meeting its objectives. The College believes in the value of early career preparation and training that begins at the high school level and continues through college as the key to technical career success (see Figure 1). Accordingly, the College has focused its efforts on developing the high school academy model to ensure that the pipeline of high school graduates are prepared for higher education or career training.

Figure 1



HCC understands that a highly skilled workforce is fundamental to the State’s future economic well being. The College embraces its responsibility to educate and train its students according to the needs of business and industry and carries a philosophy of, “Industry asks; we deliver”. Over the past several years, HCC has formed alliances with international, national, and local industries and revised teaching methodologies and curriculum to ensure that graduates enter the workforce with the relevant qualities, characteristics, and skill sets necessary to succeed in the workplace.

Supplemental Budget Request:

As an open-door institution that exists to serve the entire community, the College accepts that it has a responsibility to provide a broad array of student support

services. Ensuring student safety is an important part of these services. Contrary to popular belief, the HCC campus, in the heart of Kalihi, is a safe learning environment. Nonetheless, the College understands that more can be done to protect the general college community.

Kapiolani Community College

Since Fall 2000, Kapiolani Community College's credit headcount enrollment has increased from 6,760 to 7,517 students in Fall 2007. As enrollment has grown, the College has attempted to continue providing extensive and quality liberal arts programs and 21st century career programs in business, information technology, culinary arts and hospitality, nursing and health sciences, legal assisting, English as a second language, sign language interpreter education and paraprofessional and teacher education. Emerging technology programs in new media arts, Science, Technology, Engineering & Math (STEM), exercise and sports science, and eBusiness provide opportunities for new synergies in career education. All of these programs meet state needs to advance the University's Second Decade Project to increase the educational capital of the state, expand workforce development initiatives and assist in expanding and diversifying the economy.

The Supplemental budget request for KCC focuses on improving emergency communication response and campus security.

Kapiolani is at the forefront of developing degree pathways in partnership with the baccalaureate granting campuses of the University. On May 10th 2007, Kapiolani and Manoa signed a formal agreement to establish degree pathways between the two campuses. Degree pathways are agreements between programs to allow students to efficiently transfer to baccalaureate degree programs. Degree pathways include a clear articulated sequence of academic requirements, with coordination of student services between programs and career counseling. The program has been named Ka ie ie and will enroll its first students in the Fall semester of 2008. Following the model established with Manoa, partnerships are in the process of being developed with Hilo and West Oahu. The degree pathways partnership model will also utilize distance learning to extend the campus' program offerings and to reach underserved areas. The degree pathways will increase transfers from 2-year to 4-year campuses and increase production of associate and baccalaureate degrees.

In the area of workforce development, funding was provided in the first year of the biennium to expand the College's nursing program to increase the program capacity to address the workforce shortage area of nursing. Kapiolani has extended its nursing program by enrolling a new cohort of students at Leeward Community College in the Fall of 2007. The expansion of the nursing program provided increased student access and is being delivered in an underserved area.

To sustain excellence in student learning via increased retention rates and increased college going rates, Kapiolani received additional funds in the biennium to enhance student access, preparation and success and for access and support of native Hawaiian students. The funding in the native Hawaiian initiative also provided for professional development for faculty teaching in Hawaiian studies and native Hawaiian faculty. This support is essential to achieving diversity in the faculty ranks.

Enrollment growth and intensive use of campus facilities over the past twenty years has led to a deterioration of the physical plant. Increasing demand for technology integration within all programs is contributing to the need for additional funding for new facilities. The Kapiolani campus has been included in a systemwide request for an update of the campus master plan.

Leeward Community College

Leeward Community College (LCC) is positioned to assume a crucial role as an educational portal of excellence and workforce training partner for the burgeoning West Oahu and Leeward Coast regions. LCC has been in existence for nearly 40 years and has consistently served a student body of between 5,000 and 6,000 students within a service region that encompasses nearly 2/3rds of Oahu. Historically, the campus has been primarily focused on a liberal arts transfer mission with some community outreach activities and some vocational professional training and certification in the culinary arts, TV production, and automotive. More recently, however, the college has taken on a redefinition of its traditional thrust and added new horizons. Much of LCC's response to providing a new vision for itself comes from 1) accreditation standards and requirements, 2) changing environments in the West Oahu region, and 3) the University of Hawaii's Second Decade Report.

LCC's redefinition of its traditional focus means the College is rededicating itself to student access and attainment by tracking student success more aggressively and by focusing on smoother relations and transitions between LCC and UH-West Oahu, UH-Manoa, UH-Hilo and other transfer opportunities. In order to meet these new goals, LCC seeks to:

- 1) Improve its ability to collect, research, and analyze data with the establishment of the Office of Policy, Planning and Assessment under the leadership of a new director, institutional effectiveness officer and institutional researchers. This office will provide support to the College in the areas of accountability, program review, student learning outcomes, and performance measurements.

- 2) LCC is reaching out to business partners in a number of sectors to participate in workforce development and economic diversity enhancement. To more fully engage businesses at the level of their needs, LCC proposes an enhanced workforce development training initiative – the Center for Applied Science and Technology (CAST) - that meets training needs which require a science, technology, engineering, and math (STEM) foundation. Innovative remediation applications are also a part of this vision. This year, LCC piloted a program in process technology for refinery and electrical plant operators in partnership with a number of businesses, including TESORO and HECO that has demonstrated the potential of the CAST model. The State of Hawaii needs a more highly trained workforce in technical fields in order to attract and grow high tech companies that provide living wages for employees.
- 3) In the current biennium budget, the legislature funded a proposal that significantly expands educational services to the Waianae Coast, the region identified as one of the most underserved by higher education in the State. Not funded, however, was a parallel request to purchase and renovate a facility for expanded academic program offerings. A revised CIP request to purchase a building and property along with renovation funds has been submitted. This request is urgently needed since space requirements at the current LCC-Waianae (LCC-W) Center have reached maximum capacity. With new faculty and staff scheduled to be based there, programs at LCC-W will be severely and adversely affected should this request not be funded.
- 4) LCC is also committed to enhancing opportunities for our Native Hawaiian students by developing a model program that will provide support, direction and academic programming, celebrating cultural awareness and preparing students for 21st century professions. Programmatic funding for this Native Hawaiian Success Center initiative was provided for during the last legislative session.

Because of growth pressures and plans to bring on new programs, space has become a critical issue for LCC. The need for teacher training, nursing training which has expanded with Leeward's partnership with Kapiolani CC's Associate Degree in Nursing program, business and government collaborations including a major expansion of the Commercial Drivers License program, adequate space for instructional faculty, institutional research staff, state of the art classrooms, a conference meeting room, all require a new facility to meet what is even now an unsatisfactory office and space environment at LCC. For these purposes, LCC seeks the construction money to accompany the already approved planning and design funding for a new "Education and Innovation Instructional Facility." Even with the impending move of UH-West Oahu in Fall 2009 from the Leeward campus and the availability of its portable facilities, those buildings will, in all likelihood, be

designated for the College's OCEWD (Office of Continuing Education and Workforce Development) programs whose multiple facilities are expected to be displaced with a proposed light rail mass transit stop.

The UH system is dedicated to increasing the educational capital of the State, addressing underserved regions, diversifying the economy, enhancing workforce development and renewing and expanding the infrastructure. The LCC proposals are all aimed at fulfilling these goals, and the College is appreciative of and looking forward to the legislative support that is critical in meeting the best interests of the students that we serve.

Windward Community College

As the only University of Hawai'i campus on the windward side of O'ahu, Windward Community College offers the community a quality educational center and a 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 over 32% 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.

Merged administratively into Windward Community College, the Employment Training Center (ETC) serves adults and youth in need of special vocational programming. The Employment Training Center works actively with the State Department of Labor and Industrial Relations, as well as with other federal, state, city and private agencies to develop and provide short-term workforce training programs.

Windward Community College is grateful for the legislative support that has provided new facilities that 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. The college and community are anxiously anticipating the building of the new Library/Learning Center.

Windward CC has developed an open, comprehensive budgeting process based on program assessment. For the 2008-2009 supplemental, the budget process consistently revealed a common need across the college. The funding request to improve campus security is the highest priority request.

With a focused effort on enrollment management and operating efficiencies, and with the addition of support positions and operation funds provided by the Legislature in the past, Windward has sustained its enrollment, but infrastructure and operational costs have continued to increase. There remains a need for basic infrastructure growth so that the college can continue to grow.

Hawai`i Community College

Hawai`i Community College's goals are consistent with those of the Community College's System Strategic Plan. In addition to the College's Capital Improvement Project (CIP) requirements, the priorities for Hawai`i Community College and its UH Center at West Hawai`i are the need to improve the emergency response and security capabilities of the campus, to provide equipment funding to replace outdated or obsolete equipment and to improve student services infrastructure.

Emergency Response – Campus Security

This request is to establish the Security Department at Hawaii Community College and to improve the existing campus security coverage currently provided on a contract basis. This request will provide for an additional 2.00 Security Officers and providing true 24/7 coverage. A web based Surveillance System will enhance the security patrols of the campus by acting as a deterrent to incidents and providing partial real-time surveillance. Current fire alarm and communication systems need to be upgraded to current standards. Safety awareness and education training need to be implemented, along with perimeter fencing improvements.

Equipment Funding

Maintenance of an inventory of properly functioning and technologically current equipment is required by accreditation standards and is critical to the goals and mission of Hawaii Community College. In some situations, equipment requirements are critical from the health and safety perspective. Due to budget constraints over the past decade, equipment replacement funding has been reduced significantly at Hawaii CC. This has resulted in a backlog of needed equipment replacements on the campus, in both the academic and institutional support areas. The College maintains a significant inventory of equipment used for liberal arts programs, vocational programs and information technology infrastructure. Specifically, programs relating to vocational programs (Allied Health, Automotive, Hospitality, Applied Technology, etc.) require a heavy investment in equipment. Continued deferral of equipment funding will have negative impacts on the effectiveness and quality of these educational programs and related services and provide increasing challenges in meeting campus goals and objectives. The inability to acquire and maintain the needed equipment will

result in programs that do not effectively serve the needs of students and will make it difficult for college programs to meet industry standards.

Student Services Infrastructure

The success of a student enrollment management program at HawCC relies, in part, on a basic support infrastructure in the key areas of admissions, financial aid, and counseling and advising. The Student Services Infrastructure request is first and foremost about this basic infrastructure: positions that have long been needed in Student Services to adequately provide expected services consistently and competently. Additionally, the budget request addresses weakness in the college's academic advising capability. In short, academic advising has been the responsibility of instructional faculty. In recent years, academic advising has grown to be a very challenging service to deliver well. Students transfer credits from many sources, earn credits in many different ways while with the college, and must be able to blend their academic plans while at HawCC with the requirements of institutions they plan to attend next. Quality academic advising will only occur when advising becomes the responsibility of a small group of advising specialists. This important point is evident to counseling faculty who have been providing academic counseling and related services for years. A program review of the counseling unit highlighted the significant need for better academic advising as well as specially trained personnel to deliver this service.

Maui Community College

Maui Community College's goals coincide with the University's Strategic Plan and the direction of the County of Maui. Providing adequate infrastructure and support services, and increasing the educational capital of the State are key elements in Maui Community College's legislative requests.

The College's major strategic direction looks to the exploration of offering additional baccalaureate programs, especially in areas of science and health care. Just as importantly, the college is committed to enhancing its two-year programs, which address workforce needs and prepare our students to be successful in a globally competitive world.

New Science Building: Maui Community College's top capital improvement priority is to construct a new Science building. The current Science building is 37 years old, with three outdated labs. These labs are no longer conducive to today's advanced Science instruction. The poor conditions and lack of space have inhibited the program from providing quality instruction and meeting student needs. There are air quality and other health and safety concerns with the facility as well. The college received funds to design the new facility in 2006 and is nearing completion of the Science building plans.

Safety and Security: With the recent tragic events at Virginia Tech, safety and security has been a widespread concern. The College has experienced a gradual increase in burglaries and theft on the campus. With the soon to open, 400 bed private dormitories, the college anticipates increasing amounts of students who will rely on the campus for a place of study as well as for student life and social activities. Additional Security personnel and security equipment is necessary to provide a safe educational environment for our students and staff.

Equipment: The College needs to address a growing backlog of inoperable and antiquated equipment. Budget constraints have forced the programs to teach with equipment and systems that may no longer be used in the industry. Many of the operational equipment are becoming a safety issue. The college has recently instituted a Technology Fee, but the backlog is too significant.

Institutional services, such as the Business Office require additional support. Since January 2000, the College has been awarded more than 65 million dollars in extramural funds and has pursued revenue-generating opportunities. This has had a tremendous workload impact on the Business Office. Delays in procurement, vendor payments and exposure to audit violations have resulted.

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 and progress, to accommodate the higher learning demands and sustain the economic health of our tri-isle region.

Kaua'i Community College

In alignment with the University's Strategic Plan, Kaua'i Community College continues to provide access to quality, post-secondary educational opportunities and responds to the workforce development needs of Kaua'i county and the state. As a priority, the College is focusing on increasing support for students to improve retention and completion, as well as transfer to 4 year institutions, as appropriate. Such Kaua'i CC programs as nursing and early childhood education are direct responses to statewide workforce needs and, through close collaboration across the campuses, provide career ladders for students leading to baccalaureate and graduate degrees for Kaua'i residents. Moreover, as a University Center, the college is also charged with the responsibility for more than traditional associate level degrees and certificates. Students may pursue a B.Ed., post-baccalaureate teaching certificate, MSN and many other degrees.

In line with the University's priorities, the College is also addressing the going rate of local high school graduates. We have seen favorable response to our focus on increasing Running Start and Early Admit students over the past five

years. Enrollment has grown from approximately 40 students to over 100. Such collaborative programs as the Construction Academy and the pilot STEM (Science, Technology, Engineering, & Math) Academy project are also significantly extending our outreach into the high schools. Other serious efforts to make students aware of both the necessity and the promise of higher education include the systemwide Gear Up projects, which reach down into the middle schools as well as the high schools. These efforts target parents as well as students. Our most recent Parent and Student Night drew over 200 participants, by far the largest attendance in the four years we have held this open house.

Other ways in which Kaua'i Community College supports the objectives of the UH system include the range of continuing education and training programs, many of which are customized to the needs of individual clients. The "just in time" training capability of the Office of Continuing Education and Training (OCET) is particularly important to increasing the participation of both underemployed and long term unemployed community members, who have often been out of school for extended periods. Hybrid programs, which combine the flexibility of non-credit training with the rigor and assessment of student learning of the credit programs, such as our Medical Office Worker and Certified Massage Therapist training, have proven particularly successful in reaching non-traditional students.

Kaua'i Community College requests the support of the legislature to continue its present efforts as well as to enhance its ability to respond to local community and statewide workforce needs.

Summary

The open-door, low tuition philosophy is the single most critical factor which allows the University of Hawai'i 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. General fund support for the University of Hawai'i Community Colleges must be increased to properly maintain the open access mission as a critical investment for the future of the State of Hawai'i.

IV. Expenditures for Fiscal Year 2007-2008:

	Act 213/07 FY 2008	Collective Bargaining	Transfer In/(Out)	(Restriction)/ Specific Apprn	Net Allocation	Est Total Expend
Personal Services	(1868.60) 129,069,842	1,206,796	0	0	(1,868,60) 130,276,638	(1,868,60) 130,276,638
Current Expenses	40,864,203	0	0	0	40,864,203	40,864,203
Equipment	2,821,455	0	0	0	2,821,455	2,821,455
Motor Vehicles	90,000	0	0	0	90,000	90,000
Total	<u>172,845,500</u>	<u>1,206,796</u>	<u>0</u>	<u>0</u>	<u>174,052,296</u>	<u>174,052,296</u>
Less						
Special Funds	(82.00) 50,699,176	0	0	0	(82.00) 50,699,176	(82.00) 50,699,176
Federal Funds	(15.60) 4,444,818	0	0	0	(15.60) 4,444,818	(15.60) 4,444,818
Revolving Funds	(0.00) 4,664,323	200,679	0	0	(0.00) 4,865,002	(0.00) 4,865,002
General Funds	(1771.00) 113,037,183	1,006,117	0	0	(1771.00) 114,043,300	(1771.00) 114,043,300

V. Supplemental Budget Requests for Fiscal Year 2008-2009:

	<u>Act 213/07 FY 2009</u>	<u>Budget Adjustment FY 2009</u>	<u>Executive Supplemental Request FY 2009</u>
Personal Services	(1915.60) 139,650,956	(13.00) 526,188	(1928.60) 140,177,144
Current Expense	43,318,689	2,508,572	45,827,261
Equipment	2,693,850	96,000	2,789,850
Motor Vehicles	90,000	0	90,000
Total	<u>185,753,495</u>	<u>3,130,760</u>	<u>188,884,255</u>
Less			
Special Funds	(82.00) 54,101,426	0	(82.00) 54,101,426
Federal Funds	(15.60) 4,444,818	0	(15.60) 4,444,818
Revolving Funds	(0.00) 4,664,323	0	(0.00) 4,664,323
General Funds	(1818.00) 122,542,928	(13.00) 3,130,760	(1831.00) 125,673,688

Workload or Program Request:

The University of Hawai'i FY 2009 Executive Supplemental Budget includes general fund budget requests identified as the highest priority requirements for the Community Colleges:

Emergency Response – Campus Security

Item/Description	MOF	Cost Category	FY 2009
Emergency Response/ Campus Security	A	A-Personnel Costs	(13.00) 526,188
		B-Current Expenses	2,508,572
		C-Equipment	96,000
		TOTAL	3,130,760

The FY 2009 Supplemental Executive budget includes additional general fund position counts and funding to meet high priority emergency response/campus security requests for each of the Community Colleges:

- Honolulu CC – 1.00 FTE and \$401,348
- Kapiolani CC – 2.00 FTE and \$226,596
- Leeward CC – \$336,000
- Windward CC – 2.00 FTE and \$309,196
- Hawaii CC – 2.00 FTE and \$507,528
- Maui CC – 2.00 FTE and \$501,596
- Kauai CC – 2.00 FTE and \$610,996
- CCSWS – 2.00 FTE and \$237,500

In total, general fund emergency response/campus security funding requests of 13.00 FTE and \$3,130,760 were approved in the FY 2009 Supplemental Executive Budget for the Community Colleges. These budget requests include funding for additional security guard positions, contract security, emergency communication systems, security vehicles, surveillance and alarm systems, fencing/gates, and other security related items.

The health and safety of the faculty, staff, students, community and other visitors to the campuses is a critical concern for the Community Colleges. Emergency response and campus security issues have been heightened as a result of the recent incidents of natural disasters and violence occurring throughout the country. Specific funding requirements have been identified at the campuses to further enhance the current efforts of the colleges in addressing this critical need.

VI. Program Restrictions:

Not Applicable

VII. Capital Improvement Program (CIP) Requests for Fiscal Year 2008-2009:

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.