

Pueo Budget Task Force
November 12, 2020
via Zoom

PRESENT: Walter Kahumoku (Facilitator), VCAA Jeffrey Moniz, VCSA Jan Javinar, Ka'iu Akamine, Loea Akiona, Michelle Cohen, Ross Cordy, Lori Foo, Alphie Garcia, Mary Heller, Louis Herman, Frank Kudo, Caton Liang (ASUHWO), Jenna Marie Marcos (ASUHWO), Monique Mironesco, Therese Nakadomari, Princess Soares, Marnelli Ulep, Kamuela Yong, Reed Young. Recorder: Christine Neves

Excused: Kapono Apao (HGEA), Alison Badua-Bohner (HGEA), James Kardash (UHPA), Edward Keaunui, John Murakami.

As the task force moves forward, Walter welcomed Kamuela Yong to the meetings representing the Math, Natural and Health Sciences department.

Schedule and Tasks

The next meeting of the main task force will be on Thursday, November 19 from 10:00am – 1:00pm.

Today's meeting will focus on FY 22 cost efficiencies and revenue generating recommendation for FY22. It is important for all three teams to assign numbers/dollar amounts to all recommendations.

There will be no survey produced this week to allow for deeper discussions on team recommendations. This will allow teams to meet with others including the Budget and Finance team, and other department personnel including Vice Chancellors and support staff who can help answer questions arising from the recommendations.

Next week's meeting will focus on FY 23 and the following week, FY 24.

Survey

It was brought up by many faculty that the initial survey that went out last week allowed for duplicate surveys to be taken which would deem all results invalid. Walter is aware of this and is working with Communications to adjust the way the next survey is delivered. Monique will email Leila with suggestions on possible alternatives to future surveys.

FY21

The FY 21 shortfall amounts to a total of approximately \$1.2 million, however, with cuts that have already been made, \$58K is the projection of what remains. Based on daily changes at the UH System level, the \$58K is the best estimate for right now.

Task Force Teams

Teams 1 and 2 have designated areas they are focusing in on. Now that Team 3's cost center analysis and risk assessment is complete, should members of team 3 split out to help support the other two teams? Members of team 3 are willing to assist the other groups. Team 2 is looking for cost benefit analysis and would welcome the expertise of the members in Team 3. Another suggestions was for Team 2 to give their preliminary recommendations to Team 3 and have them, as a unit, look at the recommendations and provide cost efficiencies and investment analysis. For now, members of Team 3 will sit in on Team 1 and 2 discussions today to better understand where they are coming from then Team 3 will meet as a group to provide numbers for Team 1 and 2's recommendations. During the process, it may be good to have each team list the pros/cons and viability for each recommendation. That way, prioritizing and moving along faster would be easier.

Therefore, when the task force splits into groups momentarily to complete the templates, it would be helpful to also create a pros and cons sheet to determine viability. What remains after this process will be on the next campus survey.

Any time there is a change to a process, a procedure, or if there is a big elimination in any big organization you do not want to sub-optimize the efficiencies gained. There is a lot of detail that goes into changing a system. In this case, you have to identify where it begins and where it ends - which departments and sub-departments will be affected – what are the benefits and negatives. From there, do your best to make sure people along the line do not get negatively impacted. This is the process that must happen. This task force can only identify budget cuts but cannot make the decisions that must be made as a result. That is left to higher ups.

Each division knows the intricacies of their program and if we can let them make the decisions, that would be best. In this instance, it would be best to have teams of only faculty to tackle the department issue as well as a team of administrators to work on administrative departments. The ones who know best are the ones in the departments. If regular program reviews could help in determining the best route to take with cuts, consolidations, terminations, pivots, etc., this task force should investigate that.

There's a strong push by the UH Board of Regents to complete this budget process within the next few weeks and there is some push back from task force members on the quick turnaround. The BOR chair did try to pass a resolution allowing the BOR full control of each campuses budget and how the cuts would be made. That resolution was tabled after pushback from campus constituents. Allowing campuses to decide their own fate is where it is at right now. Programs should be able to make recommendations on their own for FY 22-24 with suggestions put forth in a few weeks with streamlined measures. Adjustments could be up for more discussions, as a campus, in the future.

53:00 Task force members are separated into 3 teams for continued discussion.

Team #2 returned with a list of recommendations for FY 21 that includes some revenue generating ideas.

- Assess teaching assignments while meeting student demand and on-track progression by revitalizing, reducing, redirecting, and centralizing.
- Invest in early registration campaigns/initiatives. Encourage students to add their name to the waitlist.
- Improve and enhance high school and community college recruitment in Leeward CC, Central and Windward districts. Improve and enhance DE articulations with Maui and Kauai counties. Seek grants for bridging programs.
- Extend early college service areas to Central and Windward districts. Articulate early college students to 3rd or 5th semesters into a West O'ahu program academic map. Promote running start programs.
- Evaluate low enrolled concentrations by (1) tracking student progression in the program and identifying a set of courses that will maximize enrollment; (2) identifying barriers impeding program progression such as course pre-requisites/sequencing; (3) create cohorts.
- Invest in providing high quality distance classes by placing support in teaching pedagogy training, technology, and student support.
- Invest in training new generations of youth in **transdisciplinary programs in sustainability**. Pivot to, scale and overwhelmingly emphasize as one of our value propositions sustainability education and applied research programs that are based on transdisciplinarity, experiential learning, cultural, ethnic and gender diversity, equity, and inclusion.

Given the well documented and growing urgency of current environmental, economic, and societal challenges, we must **train new generations of youth in transdisciplinary programs in sustainability**. The number of U.S. undergraduate and graduate degree programs focused on sustainability has markedly increased in the past decade. UH is not keeping pace with this growing demand and is thus both losing opportunities to enroll new students and help Hawaii solve complex and interrelated real-world challenges.

Consistent with the recommendations of the [US National Academies of Sciences, Engineering, and Medicine](#), UHWO (and the UH System) should **pivot to, scale and overwhelmingly emphasize as one of our value propositions sustainability education and applied research programs that are based on transdisciplinarity, experiential learning, cultural, ethnic and gender diversity, equity, and inclusion**. Such programming must become one of the emphases ([like ASU](#)) of the University of Hawaii System. The system should explicitly state and [train future generations of leadership with the core competencies](#) to help Hawaii, the nation and the world achieve the UN SDGs.

- Explore master programs in Education and Business Administration (i.e. MA in School Counseling)
- Establishing Continuing Education Programs or certificates. Work with industries to offer professional development during the summer.
- We currently offer two archaeology field school courses, usually available every year. These courses are relevant to the Certificate of Applied Forensic Anthropology. They teach students excavation, mapping, and various related lab methods. Add HPST archaeology field school course to the Certificate of Applied Forensic Anthropology.
- Keep current overload policy. Negotiate Cost of course overload of full-time faculty (all ranks) so that it equals cost of a course taught by Instructors or Lecturers/Adjunct Faculty.
- Increase the Maximum summer course offerings option from 3 to 4 or even 5 courses.

- Re-imagine (re-establish??) UHWO relations with Tokai to have their students transfer to UHWO to complete their four-year degree.
- Invest in returning and working adults.

The above is suggested to be used for FY 22-24 collectively.

Team #1 provided the following recommendations:

Cost Efficiencies

- Removing color copy machines.
- Increasing online processes to reduce paperwork across the campus.
- Minimizing water use where possible (Great Lawn).
- Reducing the number of open buildings.
- Raising the temperature in open buildings where possible.
- Reducing commercial licenses (software, database subscriptions) as appropriate.

Revenue Generating

- Putting PV over the parking lots and charge for parking in the covered area.
- Build an Outreach College at UHWO
- Charge a nominal fee for students who attend Auntie Lynette's classes and all similar classes.
- Coffee shop/kiosk in Library.
- Have a testing center that can offer testing to other schools/entities and charge a fee for those taking the tests.
- Corporate sponsorship/naming of areas on campus.
- Sell bricks with names on it around campus.

These recommendations will meet the FY 21 projected budget shortfall without harming current programs, personnel, and operations. As with the previous team, these recommendations can be used for FY 22-24 also.

In the coming week, Walter asks that teams come together to provide estimated dollar figures for cost efficiencies for all fiscal years from the above cost efficiency recommendations. Team #3 could be a good source to assist. Linda Saiki and Sheri Ching of the Budget and Finance should also be consulted for guidance. Vice Chancellors, Division Chairs, and Clinton and Adrian will be a good source of support too!

Next Steps

Be in contact with people who can help teams complete the templates and provide estimated amounts for recommendations.

Send all requests for information to Walter, the VC's and Chris who will then direct teams to the proper channel.

The FY 21 survey pilot results will be forwarded to Budget and Finance for a quick review and will be discussed at the next task force meeting.

Next Meeting

Thursday, November 19, 2020

10:00am – 1:00pm

via Zoom