

## **Pueo Budget Task Force November 19, 2020**

**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, Caton Liang (ASUHWO), Jenna Marie Marcos (ASUHWO), Monique Mironesco, John Murakami, Therese Nakadomari, Princess Soares, Marnelli Joy Ulep, Reed Young. Recorder: Chris Neves.

**Excused:** Kapono Apao (HGEA), Alison Badua-Bohner (HGEA), James Kardash (UHPA), Edward Keaunui, Frank Kudo.

### **Updates**

Officers of the UH System, including Chancellors, will sit together beginning on December 12, 2020 to discuss budget shortfalls. These "retreats" will be held weekly through the end of the month. Therefore, it is expected that this task force will have the UHWO budget for FY 21 – 24 ready by the Thanksgiving weekend. Walter, along with Communications, will then prepare the final survey for distribution on Monday, November 30, 2020 with a return date of December 3, 2020. Once received, Walter and UHWO's Budget and Finance will prepare a report to be shared with UH System VP for Budget and Finance/CFO Kalbert Young by December 10, 2020.

The UH Board of Regents will hold their Committee on Budget and Finance meeting on Monday, January 4, 2021. All materials for the meeting must be posted no later than December 30, 2020 in accordance with the Sunshine Law. Decisions from this committee meeting will be presented to the full Board at its January 21, 2021 meeting.

### **FY 21 - Recommendations**

The group reviewed the Pueo Budget Task Force DRAFT Report recommendations:

*Building Consolidation* - Closure of buildings (D, E – except for labs, Creative Media and C buildings). Closure would include classrooms and offices. Classrooms will open once a vaccine is distributed and it is safe for faculty, staff, and students to return.

*Color copies* – Cost savings from the elimination of color copies is still being calculated. Copy machine contracts across campus vary. Getting out of the contract, in most cases, will require buyout of the remaining balance. The contract charges a monthly lease fee along with extra charges for black/white and color copies. For now, we're focusing on restricting and/or eliminating the color copies.

Reducing Faculty Course Overload – Note: The FY21 budget already includes a savings of \$51,130 related to a 20% reduction in Spring 21 overloads from Fall 2020 projections. In certain Divisions this may mean hiring lecturers to cover scheduled classes. This would mean an offset in cost for a lecturer versus the savings of reducing overloads for full-time faculty. VC Moniz added that the amount allocated for each Division is one lump sum. The chair will then distribute as needed for his/her division. Divisions, beginning in Fall 2020, were all asked to factor in a 16% cut. Chairs, in the Spring 2021, will be asked to cut 20%. Chairs are all doing the best job possible to stay within their means. Under-enrolled courses are being looked and difficult decisions are being made within the department.

It was suggested that these same restrictions will probably apply to FY 22-24 also.

A comment arose about why the task force is discussing cuts to FY 21 when decisions have already been made (i.e. 16% cut, 20% cut). The feeling is that if the decisions have already been made, shouldn't the group move on to other fiscal years and not keep asking for more cuts where cuts have already happened. VC Moniz agreed in part, but said the process is very important to know and with changes happening almost daily from the UH System offices, the task force should be prepared and knowledgeable enough to tackle anything that may change. He added that UHWO has been mentioned at the System level for its large numbers in overload and lecturers, however, this is a result of meeting the needs of students on our campus and this required the hiring and overload payroll to increase.

VC Javinar agreed that cuts have been made in his area for FY 21, but nothing has been done to address cuts in FY 22-24 in Student Affairs.

VC Moniz said this is an opportunity for UHWO to show its uniqueness in having courses available to students and the need to pay more for lecturers and overloads backed up by enrollment data. What works for other campuses doesn't necessarily work for UHWO. Almost half of the UHWO student semester hours generated must rely on lecturers and overloads just so students can move through in a timely manner. Academic Program Prioritization – campuses with 50+ degree programs are fine, but UHWO is happy to be up to nine! Therefore, UHWO has to try even harder to keep students without having a bunch of degree programs available. We must educate! VC Javinar said if we look at concentration within the 9 degrees of programs of study and the different array students can choose from, he said there is close to 40 that students can choose from. It's the degree/majors when you count programs of study.

Walter stated that in FY 22-24, UHWO will be facing cuts totally \$2.7 - \$2.8 million and the significance of this task force is to determine how UHWO will deal with the shortfall and not leave this decision to the System or BOR because if the task force cannot come to an agreement on how/what gets cut, the decision will be left to the System and BOR and we will have no say. This is the reality that we face.

Increase Course Capacity – No numbers have been given to this item, so Walter suggests that it reappear in FY 22-24 recommendation.

Increase Blended Classes – No numbers have been given to this item. Move to FY 22-24

Implementing a Program Assessment (campus wide) – Move to FY 22-24.

Estimated Cost Reduction = \$616,171.00

- Building consolidation
- Reduction in operating costs
- Reducing faculty course overloads

FY21 Recommendation Analysis - will be presented by Chancellor to VP Kalbert Young and UH System officers.

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## **Survey Results**

Results and comments from the first survey were shared with task force members. Building consolidation was the #1 recommendation. Followed by reducing operating costs, reducing faculty course overloads, program assessment, increase course capacity, and increase blended classes.

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## **FY 22 - 24**

Target is \$2.7 – \$2.8 million per year.

Looking for cost efficiency reductions balanced with revenue generation keeping in mind we may need to invest money in order to have a return on investment.

### **Team #2**

Team 2 reached out to folks across campus for budget numbers but didn't get answers they were looking for. The timeline is difficult for everyone including those who have to provide the numbers the team are looking for.

- Assess teaching assignments while meeting student demand and on-track progression by revitalizing, reducing, redirecting, and centralizing. (Working with

OVCAA and Business Office to get numbers on cost saving measures on overload and lecturer reduction)

- 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. (Working on getting bigger amount in efficiency)
- Increase course capacity by 10%. This will provide seats for students who need to take courses. (Suggest Faculty Senate do a resolution to allow this during the pandemic. WI and O courses will need system approval. This item will be an investment with added tuition dollars. Also, class enrollment capacity might be a bargainable item.)
- Invest in early registration campaigns/initiatives. Encourage students to add their name to the waitlist. (At the start of the pandemic, everyone in Student Affairs split their duties to do a call campaign encouraging students to register early and to assist in whatever barriers prevented students from returning. Part of this exercise was to try to figure out why students may be leaving and not returning to classes. (Consider calling those students who left and try to figure out why they left. Extend calling student to include faculty. Keep in mind, tuition varies by student depending on full-time, part-time, resident, non-resident, military, etc. Also, UHWO, as with UH Hilo and UH Manoa, has entered into a contract with EAB to target incoming freshmen. Hilo and Manoa's enrollment increased with the efforts of EAB, so UHWO should see a return on investment next semester.)
- Improve and enhance high school and community college recruitment in Leeward, Central, and Windward districts. Improve and enhance DE articulations with Maui and Kauai counties. Seek grants for bridging programs.
- Invest in providing high quality distance classes by placing support in teaching pedagogy training, technology, and student support. (Even in post-pandemic teaching, UHWO could look at a hybrid type if teaching including teaching a class in person at the same time, have neighbor island students enrolled in the class. This is a means of growing the DE population. Therese has worked on purchasing new computers as the existing units are breaking. She has also placed the meeting Owl in each classroom, so IT is ready to go. This would help to recruit an entirely new student population.)

The above is suggested to be used for FY 22-24 collectively understanding that all are rough estimates.

**Team #1**

Recommendations from last week - PV over parking lot, restructuring of 2<sup>nd</sup> floor Library. (Facilities is in talks to have this PV project done at no cost to UHWO. However, John Murakami waiting to hear back from Leeward CC to get a quote numbers on what it costs that campus to install PV in the parking lot.)

## **FY 23-24**

Faculty have provided some creative ideas regarding Summer Session and overload policies to increase Summer revenue. There are collective bargaining issues that will need to run through the union to see if it will be feasible with just one campus.

Provide info on EAB and the recruitment process to get more realistic numbers.

## **Next Week**

Recommendations for FY 23-24.

Team #2 will invite VC Moniz, John Stanley, and Frank Kudo to their scheduled meeting on Monday.

Will need proposed recommendations translated into templates and turned in to Walter. Over the Thanksgiving holiday, Walter will prepare the final survey with assistance from Therese and Leila.

## **Next Meeting**

Tuesday, November 24, 2020 from 10:00am – 1:00pm via Zoom.