

Budget Committee Meeting
CTAHR – Fashion, Design and Merchandising
September 30, 2020 @ 3pm

ATTENDEES:

Provost Michael Bruno, Dean Nicholas Comerford, Abby Cristi-Kim, Andy Reilly, Barbara Yee, Jaret Leong, Ju-Young Kang, Laura Lyons, Minako McCarthy, Sandra Miyashiro, Shu Lin, Wendy Pearson, Youngjin Bahng

SUMMARY OF DISCUSSION:

Budget Situation

UH Mānoa's near-term strategy in response to the current budget situation is addressed in fiscal year 2020-2021 (FY21) with spending restrictions including a hiring freeze, freeze on travel, and required approvals for all large purchases, including equipment. This near-term strategy is producing and will continue to produce cost savings to help us get through this fiscal year. It may also help start the next fiscal year with reserves to help soften anticipated budget cuts over the next 4 years.

The State Department of Budget and Finance indicates that the Governor intends to borrow \$750 million from the federal reserve to address the State's current budget shortfall; this loan must be repaid by the State within 3 years beginning July 1, 2021. Governor also intends to engage in one-time, cost-saving measures such as raiding a few reserve funds and deferring payments to other funds; these actions aim to get the state through this fiscal year. These are one-time fixes.

We anticipate a significant shortfall in the State's budget beginning the next fiscal year (FY 2021-2022).

There are possible opportunities to help address the budget shortfall. There may eventually be Federal funding relief to states. The State Legislature may look at alternatives for increasing revenue. Changes may happen as early as January but the University would like to begin preparing for the long-term budget cuts.

Process

We are preparing for the budget cuts in two ways. One is to cut administrative costs (we have cut E/M positions). Second is to look at producing efficiencies by, e.g. combining programs and departments. UH Mānoa has 15 academic deans and 100 departments. This all results in additional costs.

Background:

Internal and external stakeholders, including the Legislature believe that CTAHR and the State need to focus on revolutionizing agriculture in the State of Hawai'i. We import too much food and this is not sustainable. We should be leading the way and developing new approaches and technologies in agriculture.

More than 80% of Fashion, Design and Merchandising program students major in fashion merchandising and less than 20% in product development. We have local production on the Big Island and Maui (silk, alpaca farm). The program is fairly large, with 79 majors. There were more faculty in the past, but the department lost tenure-line faculty due to retirements and resignations; need to refresh tenure-line faculty in this area. In the past, the fashion industry was promising and Hawai'i exported a lot of apparel to the mainland. The goal is to grow the exporting business once again while continuing with some local production as well. The Committee encourages the unit to envision where they would like the program to be and consider opportunities for collaboration with other faculty and programs.

FDM programs have also worked with major malls (most currently Pearl Ridge) to offer students and faculty collaborative projects that offer student content at Ala Moana, Kāhala Mall, Pearl Ridge, and Ward.

FDM worked with Honolulu Community College to plan the first fashion show between UHM and HCC. Although the fashion show was cancelled due to COVID, it was designed to present commercial products, attract tourism and attention in a different way and highlight the strength and ingenuity of program faculty. The program is also planning for a fashion week collaboration with the Hawai'i State Art Museum and HCC, with hopes to expand partnerships to include Maui College and programs on the mainland.

Outcomes:

Details

The Mānoa Budget Committee's initial thoughts were that the FDM program could thrive in the Art department under the new merged college CALL; based on feedback, the Committee no longer believes this is a good fit. A better fit may be to partner fashion merchandising with Shidler, as Shidler has a strong marketing department. Other alternatives to strengthen the program and scholarship are being developed. The Committee has put forth suggestions and the department faculty now have the opportunity to offer counter-proposals and new ideas. The primary focus is to place this department/program in an area where it can thrive in terms of enrollment and impact on campus and in the state.

Additional items of discussion:

- Faculty titles, rank, salary, and seniority are preserved when moving within and between departments.
- I2 are faculty. They are associated with the program they instruct and therefore remain with the program.
- Request to retain collections and for improved facilities for students and faculty.
- Uniform approach to assign teaching and other forms of faculty workload to be reviewed by Provost, UHPA and Deans. CTAHR has unique workload requirements and position FTE allocations.
- TA and GA allocations – TBD
- Impact to NIFA grant if programs are moved out of the college - to be discussed further by Provost and Dean Comerford.