Budget Committee Meeting
Department of Human Development and Family Studies
October 1, 2020 @ 3pm

ATTENDEES:
Provost Michel Bruno, Dean Nicholas Comerford, Barbara Yee, Diane Masuo, Georgia Yamashita, Jaret Leong, Laura Lyons, Lori Yancura, Michael Cheang, Rheta Kuwahara, Sothy Eng, Thao Le, Wendy Pearson

SUMMARY OF DISCUSSION:

Budget
The Governor has yet not released the FY21 budget and anticipates imposing general fund (G-fund) reductions to various state departments. He has also proposed a four year furlough for state employees, including UH employees. Furlough proposed is 2 days per month and is currently under negotiation with UHPA and HGEA.

All University E/M employees will receive a pay cut beginning November 1.

Governor intends to borrow $750 million from the federal reserve. The State must pay back the loan over the course of 3 years beginning July 1, 2021. The Governor intends to raid a variety of rainy day funds (not including the hurricane fund) and will delay payments into a variety of funds. These are one-time deals to get through this fiscal year (FY 2020-2021).

The University is confident we will be in a good budget position for this fiscal year due to the freeze on hiring, travel freeze and strong restrictions on equipment and other expenditures. We may even have additional reserves for the Mānoa campus to help with the next fiscal year. However, we must plan for budget shortfalls beginning July 1, 2021.

Process
We cannot expect to be a successful R1 research university if our employees are taking a pay cut and we are implementing freezes for four years. We aim to transform Mānoa to reduce cost by efficiencies and increase our revenues by improving undergraduate and graduate programs. By increasing enrollment and associated tuition revenue while reducing costs, we hope to make the pay cuts and freezes very short-lived.

Meetings have been arranged to exchange ideas with highly impacted programs. These discussions will require a lot of work, consultation, and approvals; it will take time. We anticipate presenting to the Board an outline on where we are going by the end of 2020 and we will have to work on the approvals next spring. Other programs such as Center on Family may email Provost Bruno or the Budget Committee at budget.process@hawaii.edu to request a visit.

Details
External stakeholders and the Legislature are making it clear that CTAHR needs to be the point of change for agriculture in Hawai‘i. CTAHR needs to lead a revolution in the way we approach agriculture and sustainable food supply for Hawai‘i. Can agriculture create more jobs and be part of a new economy in Hawai‘i?

With this in mind, the Committee began to look at existing components in CTAHR and assess how they may be able to thrive and grow outside of CTAHR. The Committee came to feel that HDFS would be a better fit in Social Sciences, specifically in Sociology to grow enrollment in the bachelor’s degree and develop new graduate degrees. Positioning programs for enrollment growth and developing new
graduate programs are opportunities to strengthen programs and increase tuition revenue. Merging of departments may produce savings.

There are real possibilities to develop a strong graduate program if HDFS is aligned with the Department of Sociology. However, discussions between the two groups have not yet emerged and so it is difficult to engage in thoughtful, informed exchange of ideas at this time. Discussions between HDFS and Sociology are needed to tease out whether this is a good fit; faculty and the departments will help inform this decision.

Merging two departments and individuals together does not mean they will collaborate. Some are worried that their work will not be valued in the Department of Sociology. There is agreement that it will take time to understand the rules/expectations of the receiving college to reduce anxiety that many are feeling. It will also take some time to develop relationships to promote a healthy partnership. The Committee encourages the program to look at what other disciplines are doing, be open to learning about the Sociology faculty's community engagement efforts, and share other ideas on how to grow. The goal of these discussions is to ensure that change can help strengthen all sides, not threaten the limited resources available or diminish synergy within each department.

Some faculty feel that reimagining the vision and mission of CTAHR should be an open discussion where all faculty have the opportunity to provide input.

Lecturers play a crucial role in the program. The Committee feels that faculty and budgets that support an academic program should stay with the program. Faculty titles, rank, salary, tenure, and seniority are preserved when moving within and between departments.

Outcomes:
The Committee believes both 4H and Center on Family are strong components of CTAHR and should remain within the college. Center of Family teaches courses for HDFS as part of their teaching obligations. If HDFS moves out of CTAHR, the colleges can negotiate MOUs to continue this reciprocal relationship and joint appointments.

Additional Items for Consideration
- Next step: Deans present progress update on October 12, 2020
- TA and GA allocations are to be determined. This may be an opportunity to change historical allocations and right-size resources in accordance to enrollment, scholarship, outreach, extension and other service activities.

UPDATE: The Committee met with the Department of Sociology on October 8, and it is clear that the original suggestion that HDFS join the Department of Sociology is not supported by the department's faculty. Therefore, this recommendation will be removed from the Committee's suggestions.