MEMORANDUM

TO: Peter Englert
    Chancellor

FROM: Karl E. Kim
    Interim Vice Chancellor
    for Academic Affairs

SUBJECT: Survey of Program Impacts of Mānoa Budget Restrictions

January 15, 2004

The attached survey describes the impact of the budgetary restrictions on the Mānoa campus. The principal impact has been the non-filling of vacant faculty and staff positions. Also there has been a reduction of staff in the non-permanent positions (lecturers, student help, graduate teaching assistants, etc.). Several colleges also report that the replacement of equipment, supplies, travel, and other operating budget items have been either cut or postponed. There has also been a reported increase in class sizes, but this could also be a function of increasing enrollments.

Please let me know if you would like to discuss further.

Attachment

c: Mānoa Leadership Team
   Senate Executive Committee
SUMMARY OF IMPACTS OF FY 2003-04 BUDGET
RESTRICTIONS

TOTAL PROGRAM RESTRICTIONS: $4.4 million ($2.4 million System/Governor restriction; $2 million Manoa utilities assessment)

Arts & Humanities
- No budget-based reductions of courses in Spring 2004
- Defer indefinitely faculty hires in South Asian history, Pacific Island history, and Western art history

LLL
- No budget-based reductions of courses in Spring 2004 (due to use of carryover funds)
- Cut department operating budgets by 10%

Social Sciences (one or a combination of the following)
- Not able to fill 5 vacant faculty positions (Public Policy Center, criminology, Chinese-American experience, community psychology)
- Unable to hire temporary faculty
- Termination of 65 lecturers (65 classes); 2,100 students affected
- Elimination of 23 graduate assistants or 35 student employees
- Reduce operations of its computer laboratories and repair and maintenance of computers; will affect services to 3,000 students annually

Natural Sciences
- Unable to fund faculty position for new Marine Biology program
- Unable to replace 3 faculty positions in Chemistry; 2 positions in ICS; 1 position in Physics
- Reduced Spring 2004 classes in ICS—5 classes, 2 labs
- 50% reduction in student help budget for Zoology department; unable to maintain department server and network
- Cancellation of all field trips for Spring 2004 Zoology classes
- Unable to maintain, upgrade, or replace equipment
- Increase size of introductory Math classes (Math 100 has sections with 350 students); reduces faculty/student interaction and ability of students to ask questions

SHAPS
- Unable to fill associate dean position
- Not able to offer four courses in Asian Studies, impacting approximately 60 students
- No upgrading of equipment
- No funds to support faculty and student travel
- No funds to hire 1 graduate assistant and 1 student assistant to support new initiatives
CBA
- Increased class sizes; able to offer approximately same number of courses as last year
- Greatly reduced number of student hires
- Unable to fill Noborikawa Chair, two faculty positions in accounting, one faculty position in marketing

TIM
- Reclassification of newly vacant associate dean position to assistant dean
- Reduce student services from 4.3 FTE to 3.4FTE; fewer one-on-one discussions between advisors and students
- Eliminated IT Specialist position
- Reduced hours in Reference Center due to reduced funds to support student hires

Social Work
- Unable to fill recently vacated faculty position
- Discontinue neighbor island MSW program
- Reduce number of students admitted

Education
- Unable to fill four faculty positions; reduce number of students admitted to elementary education program (about 25 students fewer per year)

Nursing & Dental Hygiene
- Reduced operational budget earmarked for equipment replacement and other critical needs
- No funds to support faculty or student travel to professional conferences

Architecture
- Use of students to staff the Materials Workshop and Testing Labs instead of full-time supervisors; raises concerns regarding safety and liability
- Reduction in computer lab hours due to reduction in student help funds
- Unable to fill 2 graduate assistant and 1 faculty position

JABSOM
- Used carryover balances to cover FY 2003-2004 budget cut
- LCME concerns
  - Need to have adequate number of faculty, particularly basic science faculty
  - Adequate library resources; need to secure collection of Hawaii Medical Library
  - Need to show adequate “reserves” to cover contingencies or assurance from UHM that funds will be provided to cover emergency needs
- Malpractice reserve fund underfunded by $432,000
SOEST
- Unable to fill 2.50 instructional faculty positions
- Unable to fill vacant IT Specialist position that provides student computer services support
- Unable to fill 7.75 research faculty positions and 1.50 research support staff positions

Engineering—no impact; budget not reduced

CTAHR
- Used carryover balances to cover FY 2003-2004 budget cut

Library
- Reduced contract security guard hours by 15% (may require a reduction in building hours)
- Reduced student help funds by 12.5%—books not re-shelved, help desks not manned, etc.
- Cancellation of indexes and non-renewal of subscriptions

WRRC
- Unable to fund one graduate research position

Laboratory Animal Service
- Use of RTRF funds to hire staff veterinarian; reduced operating funds for department
- Increased per diem charges to PIs
- Will begin charging for protocol reviews for non-UH affiliated activities
- Established animal caretaker position through RCUH
- Continued inability to provide prompt service/responses to PIs

Industrial Relations Center
- Postpone purchases of library books; cancel all library subscriptions
- Operate without student assistants
- Unable to fill two graduate assistant positions
- Unable to fill a vacant clerk typist position