November 17, 2014

Budget Committee Report

1. Meeting with Matt Platz on November 7th, 2014:

CAS requested several positions to be filled. Matt agreed to try to fund the following positions:

- Asst. Professor of Education: Secondary Science Education Methods
- Asst. Professor KES: Health, Fitness, and Physical Education
- Asst. Professor Nursing (BSN Program)
- Instructor English: Science and Tech Writing
- Asst. Professor KES: Sport Physiology and Nutrition
- Asst. Professor Communication: Social Media or Strategic communication

Total cost of Gross Salary for these positions is $395,000 per year, initially.

2. Meeting with Marcia Sakai on November 14, 2014:

A. Announcements:

1. Possible, emphasize possible, reduction for either this year or next from between 5% to 10% which is about $500,000 to $1,000,000. This is not definitive, perhaps not even likely, but the Council of Revenues HAS changed their estimate of our economic outlook slightly downward from previous estimates. Council of Revenues is still expecting growth from prior years but at a decreased rate than previously thought. Their decrease is based on a number of factors including trends in tourism, changes in oil prices, changes in housing rentals, tax law changes in Japan, currency (yen) depreciation in Japan, and housing starts. Current forecast is 3.5% growth from previous year for both 2014 and 2015. Any budget cuts for UHH will be coming out of the Governor’s office; UH System is considered a “Department” for these purposes.

2. Marcia Sakai and Don Straney will be presenting budget information on O’ahu to the legislature. They will be providing supporting evidence for UHH increased spending in three areas: Electricity (Increase of $1 million), Security (increase of $400,000 because we have established our own security force), and Athletics (increase of $600,000.)
B. Planning for Recruitment/Retention/Graduation Initiatives:

Tuition dollars represent about 55% of our total budget and growing each year so Recruitment/Retention/Graduation initiatives are important. UHH is going to seek out proposals addressing one or more of these issues that will generate a return of initial investment and also provide additional monies.

**Funding is limited so projects will be evaluated based on the following criteria:**

1. Investment return is greater than 100%.
2. Student Engagement
3. Student Employment
4. Convenience and ease of adoption
5. How quickly proposal can be adopted and results seen.

The Long Ranges Budget Committee (LRBC) will take the first pass on proposals. Deadline for first proposals will be announced via email. All are welcome to present a proposal: Faculty, Staff, Students, and/or Administrators.

$25,000 is the maximum amount that UHH may procure without additional approvals; anything greater than that needs to be approved at the system level. Keep this in mind when submitting proposals. Proposals requiring more than $25,000 will take longer to implement than those requiring less funds.