REPORT OF THE FACULTY SENATE BUDGET & PLANNING COMMITTEE TO THE LEEWARD CC FACULTY SENATE

February 14, 2020

The Faculty Senate Budget & Planning Committee met November 19, 2019, to discuss the new Policy on Shared Governance (revised 12/24/19), review the operating budget and the financial analysis released by Mark Lane, Vice Chancellor of Administrative Services, and to discuss the status of Turnitin, an instructional and plagiarism prevention software.

SUMMARY OF RECOMMENDATIONS:

Recommendation 1: Analyses of Leeward CC's finances should be posted next to the budget information on the Leeward CC website to make it more accessible.

Recommendation 2: In order to further promote faculty engagement in the budgeting process, the committee feels strongly that the budget should be routed through the Faculty Senate every year, just as the Planning Lists are, for review and comment.

Recommendation 3: The committee recommends that training sessions and peer mentoring be made available to faculty who teach on the Pearl City campus and at Waiʻanae Moku in order to obtain a realistic view of faculty interest in Turnitin so that an informed decision can be made about budgeting for its use in the future.

BACKGROUND AND DISCUSSION

POLICY ON SHARED GOVERNANCE

The shared governance document stresses that any of the four Authorized Governance Bodies (AGB) may communicate their concerns directly to administration (not via Campus Council), and that administration must respond directly to the AGB. This is a significant improvement from the point of view of the Budget and Planning Committee because Faculty Senate budget concerns were often suppressed by Campus Council. It is important to remember, however, that the strong guarantees regarding the role of Faculty Senate in budgeting in the previous shared government document were openly flouted in the past. A shared governance document would not mean much if Faculty Senate is not vigilant in making sure it is administered correctly.

Vice Chancellor of Academic Affairs Della Teraoka announced at a Faculty Senate meeting that she was removing the restriction that the Faculty Senate only be concerned with the part of budgeting that applied to academic policy. VCAA Teraoka stated that any concern about the budget that the Faculty Senate may have should be communicated to administration. This new policy at Leeward CC is less restrictive than BOR policy and was welcomed by the members of the Budget and Planning Committee since too often in the past this issue has been used to divide Faculty Senate and

Campus Council. This distinction is questionable because any increase in the non-academic budget impacts the academic budget.

FINANCIAL ANALYSIS BY VICE CHANCELLOR OF ADMINISTRATIVE SERVICES MARK LANE, APRIL 2019.

The committee was appreciative of VCAS Mark Lane's financial analysis that was released in a series of emails in April 2019. An important goal of the Budget and Planning committee is to promote faculty engagement in the budgeting process. An important responsibility of faculty senators is to ensure that financial information be presented in a format they can understand. The recent release of the budget to the college has been a good first step in financial transparency on this campus. A comparison of the data sheets vs. the charts shows how important the use of bar charts and line charts is in making financial information more accessible and understandable.

Recommendation: This financial analysis should be posted next to the budget information on the Leeward CC website to make it more accessible. Right now, it only exists in a series of emails to the campus and in the Faculty Senate Chair's report of May 1, 2019. This analysis will be posted to the Faculty Senate Budget and Planning website. The financial analysis included the following:

- **Historical Expenditures by Program-2010-2018**-Bar charts clearly show the relative spending in Instruction, Public Service, Academic Support, Student Service, and Institutional Support comparing Leeward CC to the other community colleges. A line graph reveals trends in spending over time in these accounts.
- **Cost per Student Head Count-2010-2018**-A bar chart illustrates costs over time and compares costs between community colleges.
- **Number of Personnel by Employee Type-2010-2018**-Bar charts reveal the number and percentage of employees categorized by Civil Service, Executive, Administrative, Professional and Technical (APT), Lecturers, Non-instructional Faculty and Instructional Faculty. A line chart illustrates student to employee ratios for each of these categories.
- **Tuition Revenue by Residency Status**-Bar charts compare Leeward CC to the other community colleges in 2017-2018 and show trends at Leeward CC from 2010-2018.
- **Number of Personnel by Employee Type-2000-2018**-Bar charts show the change in the number of personnel categorized by Faculty (instructional, non-instructional and lectures all grouped together as one category), Support Employees (APT and Civil) and Executive.

The Faculty Senate Budget and Planning Committee fought long and hard to get access to budget information and was rebuffed for five years. Financial transparency on this campus is a recent phenomenon, thanks to a change in administrators. In 2015, the Budget and Planning Committee was successful in getting the planning lists routed through the Faculty Senate. However, the committee noted that the planning lists only

represented a small part of the budget; the committee wanted to see the entire budget in order for the faculty to be able to play its role in the budgeting process.

Recommendation: In order to further promote faculty engagement in the budgeting process, the Budget and Planning Committee feels strongly that the budget should be routed through the Faculty Senate every year, just as the Planning Lists are, for review and comment.

2020 OPERATING BUDGET

Making public the final list and accompanying rationale was an important early priority of the Budget and Planning Committee. The committee had received a number of complaints from faculty members that resource requests were submitted every year but they were never informed about the outcome of those requests. After years of repeated requests by the Faculty Senate, the campus operating budget was released by administration and posted to the Leeward CC website under the heading of Administrative Services.

Operating budgets from 2015-2020 are included. The budget includes a graphic showing the college's source of funds. Line graphs track student enrollment from 2005-2018. A bar chart breaks down the budget by program: Instruction, Public Service, Academic Services, Student Services, and Institutional Support. These charts and graphics are essential in making budget information more understandable and promoting campus engagement with the budgeting process. The last section of the budget presents the budget request planning lists, including items that were funded and the rationale, as requested.

TURNITIN

The college had a two-year license with Turnitin, a program that some consider to be an effective teaching tool because of its various uses, which include teaching students about academic honesty and discouraging plagiarism, guidance regarding editing, and rubrics for faculty use. However, there has been little training for faculty at the Pearl City campus. In fall 2019 there were only 15 active users of Turnitin. Some faculty have expressed interest but wanted more training. Vice-Chancellor of Academic Affairs Della Teraoka agreed to a one-year extension of the license in conjunction with improved faculty training; however, training for faculty regarding Turnitin has been sparse. More training opportunities and peer mentoring on this campus could be a valuable aid for faculty who may find this program useful in their classes, particularly writing and writing-intensive (WI) classes.

Recommendation 3: The committee recommends that training sessions and peer mentoring be made available to faculty who teach on the Pearl City campus and at Waiʻanae Moku in order to obtain a realistic view of faculty interest in Turnitin so that an informed decision can be made about budgeting for its use in the future.