

# Kauhale Updates of May 22, 2020

Fall 2020 Reopening Plan  
Budget Planning Fy 21 and beyond



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# Agenda

- Land Acknowledgement
- Reopening Fall 2020
- Q & A
- Budget Planning
- Q & A



# Adaptive Leadership

“It is not the strongest of the species that survives, nor the most intelligent that survives. It is the one that is the most adaptable to change.” – **Charles Darwin**

“Instead of constantly adapting to change, why not change to be adaptive” – Fred Emery



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# PLANNING FOR FALL 2020



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## REALITY CHECK

### You Must Do Better

- Most institutions made relatively smooth transitions, but what you did in the Spring will not be sufficient for the Fall

### No Return to Normal

- There is no realistic Fall scenario in which all students, faculty, and staff are back on campus for the entire term without significant restrictions

### This Is Only the Beginning

- This will not be over by the Spring. In fact, it is likely to get more challenging over the next few years. The pandemic will have significant impacts for 5+ years

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Source: EAB Interviews and analysis.

### Depth of disruption



### Length of disruption



### Shape of recovery



**The Best Way to Predict the Future is to Create it...Paul Brown**



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# Reopening Plan

- Steering Committee – CoCo, Senate & ASG, Ho‘olulu Council, Working Group Conveners (Vice Chancellors): Chancellor Convener
- Working Groups
  - Program C/NC offerings (Technology enhanced) Joni Onishi, VCAA as Convener
  - Virtual Services (SA, EdV, Sites, AS) Dorinna Cortez, VCSA as Convener
  - Space/Facilities (all sites) Ken Kaleiwahea, VCAS as Convener





# BUDGET REDUCTION PLANNING



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# Budget Scenarios as of May 8

## Revenue Assumptions

- Gen Fun Allocation down 16%
- Tuition Revenues – based on SSH 29%
- System subsidies or Transfer In vs System assessment or Transfer Out.

## Expenditure Assumptions

- Vacant Permanent positions –frozen
- Unbudgeted temporary positions – based on renewal
- Lecturers cost based on enrollment decline – 30%
- B allocation cut by 10% to 30%
- No change to student employment



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Scenario One: 16% & 28% Freeze vacancy, Temp renewed	\$ (1,975,145)
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Scenario Two: 16% & 28% Freeze vacancy, Temp not renewed	\$ (1,115,033)
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<b>B Allocation Cuts on Discretionary Spendings</b>	<b>Savings</b>
10 % cut - saving	173,398.70
16 % cut - saving	279,237.92
25 % cut - saving	438,996.75
30 % cut - saving	527,196.50

- Unless tuition revenues are up, we will faced with program cuts affecting Personnel.
- Federal funds are one time funds and restrictive



# Latest as of May 20

- UH review and approval of filling vacant positions
- UHCC review and approval of temp/casual renewal for FY21
- State senate proposed to permanently cut all vacant positions effective FY 20
- Planning scenarios that may be presented to BOR
  - GF 10%, 16% & 25%
  - TF 5% or 15%



# Possibilities

Scenario Three: 25% & 15% with approved positions	\$ (2,373,475)
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- Wait for Leg, Governor, UH decisions
  - June 2020, Fall 2020 or Spring 2021
- 2 to 3 year budget planning
- Depending on severity of the shortfall
  - Magnitude of the cuts
  - Timing (short term or long term)



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# Possible Strategies

## ↑ Revenue

- Increase tuition revenue (enrollment and/or tuition rate?)
- Federal Stimulus (Cares ACT 3 or 4?) one time relief
- Grants & Contracts

## ↓ Expenditure

- Cash/Fund Balances, even those from discretionary funds as one-time relief
- Program & Services Cuts (Vertical Cuts)
  - UH Administrative Policies
  - Bargaining Agreements
  - Students in programs
- Pay Adjustments
- B Allocation cuts

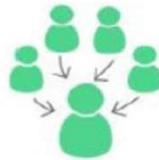


# Spectrum of Kauhale Engagement and Decision Making

## Inform



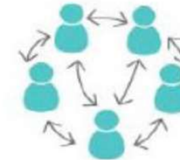
## Consult



## Involve



## Collaborate



## Empower



Kauhale Participation Goal	To provide Kauhale with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.	To obtain feedback on analysis, alternatives and/or decisions.	To work directly with Kauhale throughout the process to ensure that Kauhale concerns and aspirations are consistently understood and considered.	To partner with Kauhale in each aspect of the decision including the development of alternatives and the identification of the preferred solution.	To place final decision-making in the hands of Kauhale.
Promise To Kauhale	We will keep you informed.	We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how Kauhale input influenced the decision.	We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provided feedback on how Kauhale input influenced the decision.	We will look to you for advice and innovation in formulating solutions and incorporate your advice and recommendations into the decisions to maximum extent possible.	We will implement what you decide.
Example Techniques	<ul style="list-style-type: none"> <li>• Fact sheets</li> <li>• Web sites</li> <li>• Open houses</li> </ul>	<ul style="list-style-type: none"> <li>• Kauhale comment</li> <li>• Focus groups</li> <li>• Surveys</li> <li>• All College meetings</li> </ul>	<ul style="list-style-type: none"> <li>• Workshops</li> <li>• Deliberative polling</li> </ul>	<ul style="list-style-type: none"> <li>• Taskforce &amp; committees</li> <li>• Consensus-building</li> <li>• Participatory decision-making</li> </ul>	<ul style="list-style-type: none"> <li>• Shared Governance</li> <li>• Delegated decisions</li> <li>• Ballots</li> </ul>

# HUI Here, HUI There, HUI Everywhere

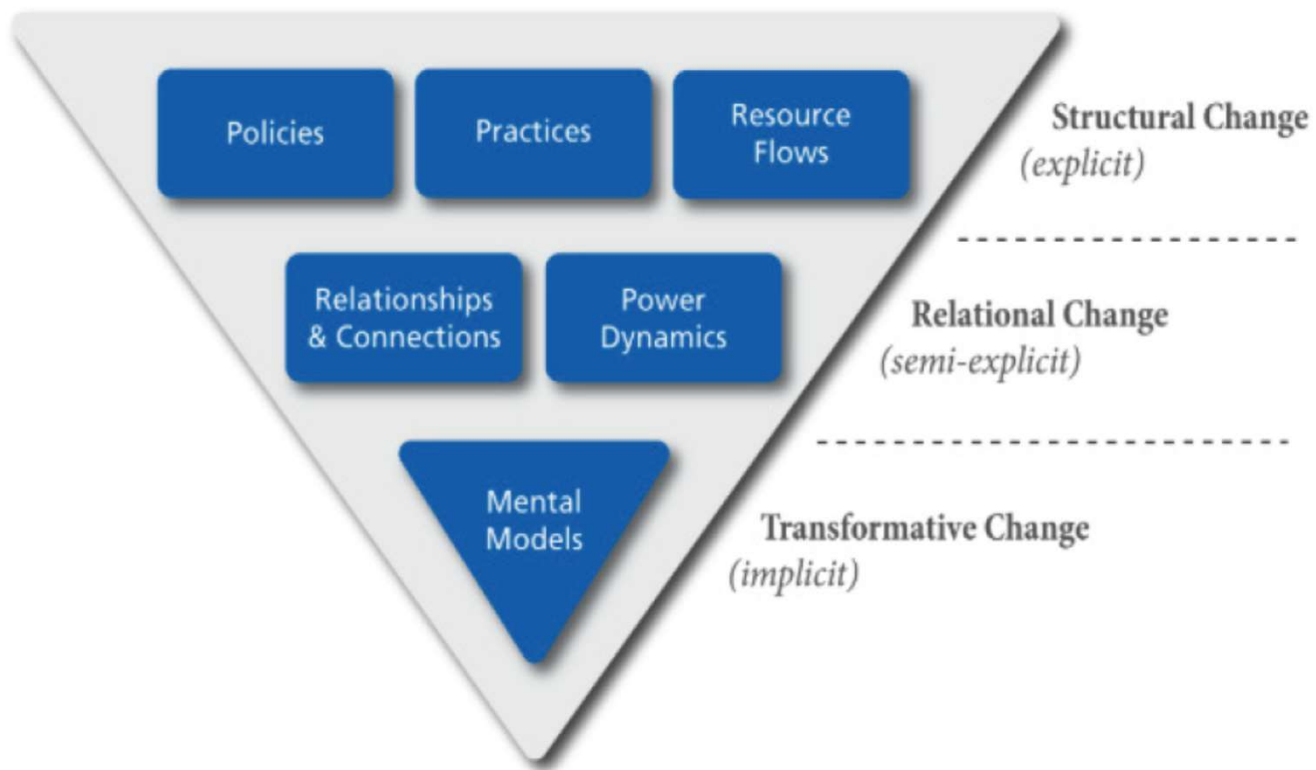
	Others	Hawai'i CC
Campus Closures	US President, Governor, County, Pres Lassner, UHCC VP Lacro	Admin Team in consultation with programs & shared governance councils
Program Delivery	UH via CCAAO, UHPA working group, UHCC VCAs, schedulers HUI	Academic Leadership, Program Reopening Fall 2020 WG
Virtual Services	UH via CCSAO, UHCC VCSAs & VCAS	DSA & Admin Services & EDv teams, Services Reopening Fall 2020 WG
Facility Stds	UH via AS group (VP Gouveia), UHCC VCAS	Program & Facilities Reopening Fall 2020 WG
Technology Support	UH via ITS, CCAAO, UHCC VCAs, ITSO HUI	Program & Facilities Reopening Fall 2020 WG, Technology Adv Comm
Budget - Personnel	Pres Lassner, UPCC Lacro	Admin Team in consultation with programs
Budget – Operating Costs	UH & UHCC	Admin Team in consultation with programs
Budget – tuition revenues, enrollment	UH via CCSAO, UHCC VCSAs & VCAS	Admin team, onboarding group, Priorities and FYE
Cares Act funding	UH & UHCC	Admin Team in consultation with programs & Reopening Steering Comm



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# Call for Transformation



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There is a Hawaiian proverb, an 'ōlelo no'eau that says, **"E ho'i i ka piko."** Return to the source. And in a Hawaiian worldview, a person has 3 piko.



**Piko 'Ī : Open Mind**

'Ī: **Spiritual connection.**

**Connection to intuition and inspiration.**

When it is blocked we operate with judgement: they should just. One way. Silver bullet. We return to an open mind by suspending judgement and carving out a new path with curiosity.

**Piko 'ō : Open Heart**

'ō: **Place of our umbilical cord.**

**Connects us to our parents and our na'au.**

When it is blocked we operate with cynicism. Us vs. Them. Silos. We return to an open heart by suspending cynicism and carving out a new path with compassion. Suffer with. We demonstrate aloha by our willingness to suffer a little so that no one has to suffer a lot.

**Piko 'ā : Open Will**

'ā: **The reproductive organs**

**that connect us to future generations and by extension, all that we create and establish.**

When it is blocked we operate with fear. We can not create a vibrant future if our piko 'ā is blocked by fear. We return to an open will by suspending fear and carving out a new path with courage.



**We transform the system by transforming ourselves.**



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# What can you do?

- Self Care
- Stay informed,  
Check facts
- Stay connected  
with:
  - Union  
representation
  - Program, units,  
Kauhale

## Sifting Through the Coronavirus Pandemic

Learn the skills that will make a dramatic difference in your ability to sort fact from fiction on the web (and everything in between).



STOP



INVESTIGATE THE  
SOURCE



FIND BETTER COVERAGE



TRACE CLAIMS, QUOTES  
AND MEDIA TO THE  
ORIGINAL CONTEXT



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# What can we do?

- Be each other COVID heroes
- Represent us Hui
  - CC Chancellors, Erika UH Officer
  - CCAAO, CCSAO, Admin, DOCETs, IR cadre, IT designers (new), UHPA working group, Student caucus, Faculty Senate chairs, CTE Deans, LA Deans.....
- Learn, Contribute & Adapt



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