Repositioning the University of Hawai‘i and University of Hawai‘i Community Colleges

Campus Presentations
January 11-28, 2021

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- The state budget crisis and impacts to the University
  - The University is expected to have a $78M shortfall
  - CC’s share of the $78M is $23M
  - Recovery from the COVID financial crisis is long term – more than 4 years
  - No use of reserves in FY 2021 to support operations
  - State has borrowed $750M to cover FY 2021 operating budget – this will need to be paid back over next 5 fiscal years
  - No new general funds requested
  - Furloughs not anticipated until July 1, 2021
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FY 2021 Fiscal Planning

Expenditure controls and cash preservation beginning in Spring 2020

- Travel restrictions
- Contract renewals and equipment purchases restrictions
- Hiring freeze on all vacant positions
- EM salary reductions

Utilizing CARES funding

- CARES Part 1 – Student Aid
- CARES Part 2 – Institutional Portion
- CARES Part 3 – Minority Serving Institutions

New Coronavirus Response and Relief Supplemental Appropriations Act, December 2020 (CRRSAA), authorizes Higher Ed Emergency Relief Fund (HEERF II)

- Structured similar to CARES, includes weighting for headcount enrollment as well as FTE
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- FY 2022 and beyond – planning for long-term budget challenge
- UH Community Colleges Planning
  1) Conducted open forum meetings at every campus with presentations by OVPCC and CC AVP of Admin Affairs - September 2-24, 2020
  2) Chancellors led budget / planning governance groups in discussions regarding possible cost savings, program and department consolidations, alignment and elimination. Feedback was provided through a campus report of recommendations.
  3) A CC-wide Organization and Resource Plan took into account all campus input and was posted for campus and individual feedback followed by a second set of campus wide forums - October 16-27, 2020.
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4) Cross-campus work groups were assembled, led by Chancellors and other administrators, to review the proposed actions and provide scenario recommendations based on increasing levels of fiscal austerity. Governance groups have been engaged at the campus and CC system level and remain active in work groups providing recommendations.

5) Using campus and work group feedback, a second Organization and Resource Plan was updated and posted for comment.
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UH Community Colleges Planning

6) Next step moving forward will take this plan and work with Community College constituents during Spring 2021 semester on specific organizational and programmatic actions and changes that are needed to prepare for changes planned for Fall 2021. This is expected to be an ongoing process.

7) To ensure continued interaction, info sharing and transparency, another round of open campus meetings are scheduled for January 2021.

8) Planning for specific recommendations around curriculum alignment and organizational improvement will take place during Spring 2021 as the CCs prepare for FY 2022 and beyond.

All resources are posted online:
uhcc.hawaii.edu/ovpcc/uhcc-planning
Mahalo

For Your Ongoing Invaluable Contributions