

UHWO Strategic Conversations 2020 Discussion Protocol

Part I: Examining UHWO's Current Situation

The impact of COVID-19 on Hawai'i's economy, the UH system, and UHWO leaves many questioning what's next? The following excerpts come from UHWO's FY21 Operating Budget submitted to the Board of Regents. Here are a few impacts of this pandemic on our campus this fiscal year.

- A projected 16% reduction in general funds for UHWO
- Tuition and Fees Special Funds (TFSF) revenue is projected to decrease by 1.3% compared to last fiscal year
- UHWO has already trimmed/reduced the campus' operating budget for FY21 by \$1.2M—to be used for critical needs only
- UHWO is projecting a \$1,756,856 deficit/overspend for FY21 with payroll as its largest expense the projected payroll total is \$24,429,913 or \$24.4 million.
- TFSF revenue also used to annually pay for required debt service (\$4.14 million in FY21) related to revenue bonds issued to construct the campus and \$2.36 million for student scholarships per EP 6.204 (\$2.36 million in FY21).

Part II: Planning for UHWO's Future Wellbeing

As we look for ways to reduce our costs of delivery to offer accessible, affordable and quality educational programs to contribute to a post-pandemic Hawai'i – we need to “reimagine” our work, that is, how we will serve and what critical value-added programs we must offer. To do so with integrity does require us to look to our VP, Mission and Vision:

- ...prepares 21st Century leaders...through integrated, transdisciplinary programs where learners discover, innovate, and engage diverse communities to create a vibrant and just world (Value Proposition);
- ...offers a distinct and accessible student-centered education that focuses on the 21st Century learner. The University embraces Native Hawaiian culture and traditions, while promoting student success in an environment where students of all backgrounds are supported. Our campus fosters excellence in teaching, learning, and service to the community (Mission);
- ...is a premier, comprehensive, indigenous-serving institution dedicated to educating students to be engaged global citizens and leaders in society. UHWO fosters a dynamic learning environment where all students, faculty, and staff embody and perpetuate Pacific and global understanding rooted in Native Hawaiian values (Vision).

Our UHWO's Strategic Plan – collectively constructed in 2017-2018 – still provides us with solid directions/guide posts. There are three distinct strategies to strengthen the wellbeing of our campus and key objectives that can help us to develop critical action.



General questions:

1. What can faculty, staff and leadership do to reduce our costs and become more efficient?

Please start first with individual contributions (e.g. student, faculty, staff, leadership) before providing broader solutions (e.g. programs/content areas, divisions/work groups)—e.g. What can I do to reduce costs and become more efficient?

2. Given the call for continued reduction of the campus budget, what two or three areas should we (a) streamline? (b) merge and centralize? (c) downsize/close?

Please note that these questions address all aspects of the campus—e.g. PUBA or Academic Affairs, Student Services, Facilities/building maintenance, research, compliance.

3. Without duplicating what is being offered by others in the UH system, what areas/disciplines/programs/lines of work should UHWO invest in to be unique? Why should we invest/expand this area//concentration/division? In five years, what would such an investment look like? How will we know that it was a successful investment?

*If time permits...

4. How might we strengthen UHWO through collaborations—interdisciplinary and/or cross unit? Work with CCs? Work with other 4-year UH campuses?