

## Strategic Conversations 2020—**DATA** for determining cost-efficiencies & investments

After yesterday’s discussion, here are the major strategies and the data needed to make decisions. Again, please consider each of these as suggestions; should you have other strategies for us to consider, please send those to me.

*Please review the data need and determine what parts of it you can contribute to this Saturday’s discussion. I will check with your team (Academics, Student Affairs, Administration, Chancellor) to ask about the Data you can send into me by Friday, October 9—3 pm.*

| Strategy  | Data Needed   |
|---|---|
| <p><b>1. Academic Affairs’ Program Consolidation, Sharing, Realignment, Elimination</b></p> <ul style="list-style-type: none"> <li>• Humanities</li> <li>• Hawaiian/Pacific Island Studies</li> <li>• Early Childhood</li> <li>• Education</li> <li>• Evaluate all programs &amp; concentrations—We should use ROI measures to determine what stays/ what goes</li> <li>• Convert 11-month faculty to 9-month (reduce 17% per) [includes division chairs]</li> <li>• Trim Personnel</li> <li>• Improve offerings and expertise—business, computers, Hawaiian Studies, tourism, public administration, creative media, liberal arts—for industries</li> <li>• Expand Cyber Security and other Tech-field certificates and degrees</li> </ul> | <p><b>Academic Programs</b>—Applied Science, Business Administration, Creative Media, Cybersecurity, Education, Humanities and the concentrations within</p> <p>a. # of Learners served—last 2-3 years</p> <p>b. Resources used to support (aggregated to the nearest 1k).</p> <ul style="list-style-type: none"> <li>• personnel salaries/fringe/travel</li> <li>• materials/ resources</li> <li>• others</li> </ul> <p>c. Value—current and future</p> <ul style="list-style-type: none"> <li>• Industry &amp; Employment trends</li> <li>• Value to community</li> <li>• others</li> </ul> <p>d. Course redundancies/Merging requirements/courses</p> <p>e. Agreements to improve transfers</p> <ul style="list-style-type: none"> <li>• from Community Colleges</li> <li>• from High Schools</li> <li>• from other 4-year HE institutions</li> <li>• to graduate programs</li> <li>• to work/industries</li> <li>• others</li> </ul> <p>f. Suspend/Reduction of Experimental Courses</p> <p>g. Course sequence—Streamline majors for quicker attainment of degree</p> <p>h. Strengthen Dual-enrollment &amp; Early College to help increase student recruitment</p> |
| Strategy  | Data Needed   |
| <p><b>2. Student Affairs’ Program Consolidation, Sharing, Realignment, Elimination</b></p>  | <p><b>Student Affairs programs</b>—No’eu Center, Enrollment, Student Development &amp; Advising, Student Life, Career Development, Student Government, Intramurals, Gear Up, others.</p> <p>a. # of Learners served—last 2-3 years</p>  |

|  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Convert 11-month faculty to 9-month (reduce 17% per) [includes division chairs]</li> <li>• Trim Personnel</li> </ul>  | <p>b. Resources used to support (aggregated to the nearest 1k).</p> <ul style="list-style-type: none"> <li>• personnel salaries/fringe/travel</li> <li>• materials/ resources</li> <li>• others</li> </ul> <p>c. Value—current and future</p> <ul style="list-style-type: none"> <li>• Industry &amp; Employment trends</li> <li>• Value to community</li> <li>• Ability to improve transfers</li> <li>• others</li> </ul> <p>d. Redundancies</p> <p>e. Across the board salary reduction</p> <p>f. Invest in enrollment—staff, tech tools, strategies to increase student enrollment and success &amp; EAB—partner \$\$ to support this effort? Are there other ways to increase enrollment? What’s the ROI?</p>  |
| <b>Strategy</b>  | <b>Data Needed</b>   |
| <p><b>3. Administrative Affairs’ Program Consolidation, Sharing, Realignment, Elimination</b></p> <ul style="list-style-type: none"> <li>• Fiscal Office to be more cost efficient, identify deficits, ensure compliance</li> <li>• Trim Personnel (Legislative Work, Personnel Title IX to system)</li> </ul> | <p><b>Administrative Affairs</b>—Business Office, Human Resources, Campus Operations, Campus Services, Information Technology Services, others.</p> <p>a. # of Learners served—last 2-3 years</p> <p>b. Resources used to support (aggregated to the nearest 1k).</p> <ul style="list-style-type: none"> <li>• personnel salaries/fringe/travel</li> <li>• materials/ resources</li> <li>• others</li> </ul> <p>c. Value—current and future</p> <ul style="list-style-type: none"> <li>• Value to community</li> <li>• Value to UHWO</li> <li>• others</li> </ul> <p>d. Redundancies</p> <p>e. Across the board salary reduction</p> <p>f. Expanding the reach (e.g. Military personnel as students, Non-credit courses, direct access from high schools into UHWO).</p> |
| <b>Strategy</b>  | <b>Data Needed</b>   |
| <p><b>4. Chancellor’s Office Consolidation, Sharing, Realignment, Elimination</b></p> <ul style="list-style-type: none"> <li>• Trim Personnel (Transfer compliance, Title IX to system)</li> </ul>   | <p><b>Chancellor’s Office</b>—Communications, Engaged Scholarship, Indigenous &amp; Community Education, Development &amp; Alumni Engagement, Title IX, others.</p> <p>a. # of Learners served—last 2-3 years</p> <p>b. Resources used to support (aggregated to the nearest 1k).</p> <ul style="list-style-type: none"> <li>• personnel salaries/fringe/travel</li> <li>• materials/ resources</li> <li>• others</li> </ul>   |

|   |   |
|---|---|
|   | <p>c. Value—current and future</p> <ul style="list-style-type: none"> <li>• Value to community</li> <li>• Value to UHWO</li> <li>• others</li> </ul> <p>d. Redundancies</p> <p>e. Across the board salary reduction</p>   |
| <b>Strategy</b>   | <b>Data Needed</b>  |
| <b>5. Salary, Stipends, Overload Reduction</b>              | <p>a. # of Lecturers/Faculty per degree/concentration</p> <p>b. Lecturer/Faculty Resources used to support (aggregated to the nearest 1k).</p> <ul style="list-style-type: none"> <li>• personnel salaries/fringe/travel/</li> <li>• materials/ resources</li> <li>• others</li> </ul> <p>c. Compensation practices to reduce costs</p> <p>d. Faculty to teach full 4 classes/12 credits—# of classes taught vs need to hire lecturer/other faculty to fill</p> <p>e. Across the board salary reduction</p>   |
| <b>Strategy</b>   | <b>Data Needed</b>  |
| <b>6. Infrastructure—Facilities, Maintenance, Equipment</b> | <p>a. Cost Reduction<br/>Facilities—costs of maintenance, electric-water-other energies?<br/>--Great lawn—savings on water?<br/>--Shut buildings—savings on water/sewer/electricity?<br/>--air conditioning—savings on electricity?<br/>--office/building rentals—income generation? Plausible?</p> <p>b. Resources/materials—purchases and negotiating better cost savings?</p> <p>c. Licenses—reduce need for commercial licenses (e.g. technology)</p> <p>d. Utilities—seeks partner \$\$ to support reduction of costs and possible revenue stimulation. Qs: what are the possibilities? How much \$\$ would be brought to UHWO in terms of cost reduction and/or income generation? What would be the upfront costs (e.g. purchase of equipment, installation, maintenance)?</p> |
| <b>Strategy</b>   | <b>Data Needed</b>  |
| <b>7. Reduce Barriers/Increase Student Access</b>           | <p>a. Barriers—Praxis requirement, testing requirements, auto-placement from HS' and CC's into UHWO—theory: reduce barriers will increase student enrollment. Qs: How many students will this increase? What is the market for this?</p> <p>b. Look at System-wide efficiencies to allow students to take courses throughout the system—theory: students beyond UHWO will take our courses and increase tuition \$\$s. Qs: How many students will this increase? What is the market for this?</p>   |

|   |   |
|---|---|
|   | <p>c. Couple AA degrees with auto-transfer into UHWO to complete Bachelor degree—theory: reduce barriers will increase student enrollment. Qs: How many students will this increase? What is the market for this?</p> <p>d. Offer across the system courses that allow students to diversify skills/knowledge—theory? Qs: How many students will this increase? What is the market for this?</p>  |
| <b>Strategy</b>                               | <b>Data Needed</b>  |
| <b>8. Class size/Credit hour charges</b>      | <p>a. Proposal: Increase class size to 15 instead of 10 Qs: How does this reduce costs/increase revenue? What are the politics behind this—difficult to get faculty/lectures to do this?</p> <p>b. Proposal: Increase faculty course load from 4 to 5 classes (like CC’s). Qs: How does this reduce costs/increase revenue? What are the politics behind this—difficult to get faculty/lectures to do this?</p> <p>c. Require students to pay for all credits above 12 Qs: How does this reduce costs/increase revenue? What are the politics behind this—difficult to get faculty/lectures to do this?</p> <p>d. Cost-per-learner currently/new ratios (@ 15 students, @ 18 students, @ 20 students).</p> <p>e. Proposal: Increase faculty course load from 4 to 5 classes (like CC’s). Qs: How does this reduce costs/increase revenue? What are the politics behind this—difficult to get faculty/lectures to do this?</p>   |
| <b>Strategy</b>                               | <b>Data Needed</b>  |
| <b>9. Increase DE—courses, degrees, reach</b> | <p>a. Move all PUBA courses and generate a degree program on-line Qs: How does this reduce costs/increase revenue? How feasible is this—possible outcomes/barriers/how quickly? What is the market for this—how many possible students?</p> <p>b. Focus work on “how to Teach Online/Hybrid” for K-12 teachers [look at CARES \$]—already in process.</p> <p>c. Improve quality DE programs and degrees (e.g. expand overseas and on the continent; train professors/instructors to improve on-line teaching) Qs: what revenue will this bring to UHWO? Market possibilities? Connected to existing pathways?</p> <p>d. Build an on-line bachelor degree in Hawaiian Studies (linked to WCC’s online AA degree) Qs: long-term project? Market possibilities to expand to businesses, other industries?</p> <p>e. Increase technology to enhance DE (e.g. create UH zoom platform, improve Laulima) Qs: How much and what maybe the return on investment? Market possibilities to expand to businesses, other industries?</p> <p>f. Develop four-year pathway options in select online degrees/concentrations.</p> |
| <b>Strategy</b>                               | <b>Data Needed</b>  |

|  |   |
|--|---|
| <p><b>10. Increase partnerships &amp; collaborations</b></p> | <p>a. Unemployed—target the unemployed to return to school/change careers; partners to pay for returning students. Qs: what is the market for those wishing to change careers by going back to college? In what UHWO concentrations/degrees? How viable?</p> <p>b. Increase extramural funding sources—already in the works</p> <p>c. Additional Credentials (e.g. badges, certificates) that align with industries—Qs: What industries might be ready to support this and how valuable would this certificate be to them? How many learners would we serve in the next three years? Who will be the lead on this?</p> <p>d. Expand business partnerships to increase \$\$ (e.g. EAB, Saudi countries, Pacific Islander communities, industries—Insurance, Human Resources) Qs: What businesses would be ready to support UHWO? What industries would such partnerships benefit such that they would support UHWO? What is the cost of executing such agreements?</p> |
| <p><b>Strategy</b></p>                                       | <p><b>Data Needed</b></p>   |
| <p><b>11. Expanding UHWO</b></p>                             | <p>a. Developing/Implementing a set of graduate programs; Expand pipeline from UHWO into graduate schools Qs: Does the current political climate warrant this expansion? What is the market for this expansion effort?</p> <p>b. Pacific Islands 150% tuition rate Qs: How will this increase P.I. learner population? Access to UHWO? How will we serve this population? What’s the ROI?</p> <p>c. Leverage grant funding to develop student mentorship programs—already done</p> <p>d. Build UHWO technology systems—to become a leader in the field/Innovative Tech-advanced Campus—already being done</p> <p>e. Build programs designed to strengthen the family Qs: What is the market for this expansion effort?</p>  |
| <p><b>Strategy</b></p>                                       | <p><b>Data Needed</b></p>   |
| <p><b>12. Real estate/ Commercialization/Enterprise</b></p>  | <p>a. Invest in monetizing real estate/agriculture [exploration of used farm lands \$32k current income; agreement with master developer for University commercial lands not materializing] Qs: What’s the immediate/Year 1-3 gain? If possible, what investment will UHWO need to make to materialize income? How much can be gained?</p> <p>b. Privatization Qs: How will this reduce costs and/or increase income?</p>   |
| <p><b>Strategy</b></p>                                       | <p><b>Data Needed</b></p>   |
| <p><b>13. Marketing/Advertisement</b></p>                    | <p>a. Invest in marketing and advertising to learners, families, communities (e.g. on the continent, locally, internationally) Qs: How much? In what areas? What’s the ROI?</p> <p>b. Increase outreach efforts to younger learners and their families Qs: How much? In what areas? What’s the ROI?</p>   |
| <p><b>Strategy</b></p>                                       | <p><b>Data Needed</b></p>   |
| <p><b>14. Infrastructure Improvements</b></p>                | <p>a. Invest in solar panels and other energies to reduce operational costs. Qs: How much? Which types? What’s the ROI?</p>   |

|                                    |   |
|------------------------------------|---|
|                                    | b. Debt Services – can we negotiate or refinance loans/bonds to generate income? Qs: How much? What will be the long-term impacts of such a move?   |
| <b>Strategy</b>                    | <b>Data Needed</b>  |
| <b>15. Expand Programs/Centers</b> | <p>a. Expand Internships and other Practicum/Work based experiences for Students Qs: How much? What will be the long-term impacts of such a move? How will such expansion increase income or reduce costs? By how much? What is the future value?</p> <p>b. Expand Center for Labor/Labor Studies Qs: How much? What will be the long-term impacts of such a move? How will such expansion increase income or reduce costs? By how much? What is the future value?</p> <p>c. Invest in cross-training all staff to support programming (e.g. one-stop-shop) Qs: How much? What will be the long-term impacts of such a move? How will such expansion increase income or reduce costs? By how much? What is the future value?</p> <p>d. Invest in student employee funds by matching our Federal Work Study (FWS) allotment Qs: How much? What will be the long-term impacts of such a move? How will such expansion increase income or reduce costs? By how much? What is the future value?</p> |

## Stages of MCDA for UHWO

