



UNIVERSITY *of* HAWAI'I®

WEST O'AHU

**Strategic Conversations, Part II:
Budget & Cost Efficiencies**

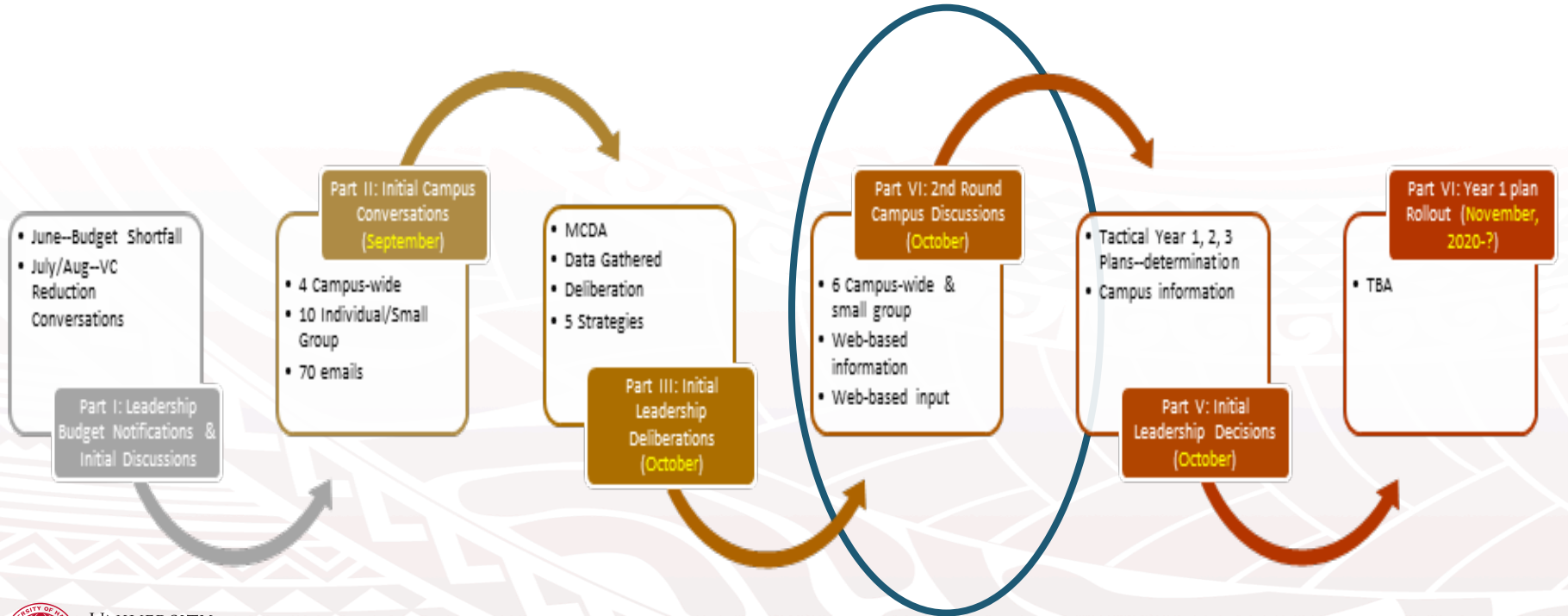
October 2020

Agenda

Today's conversation intends to cover the following topics—

- ❖ Process overview—Use of Multiple Criteria (& Data) Decision Analysis [MCDA]
- ❖ Reduction targets
- ❖ Data used for Round 1 decision-making (cost-efficiencies, investments)
- ❖ Decision—5 Strategies to reduce costs for Year 1
- ❖ Current reductions
- ❖ Next Steps

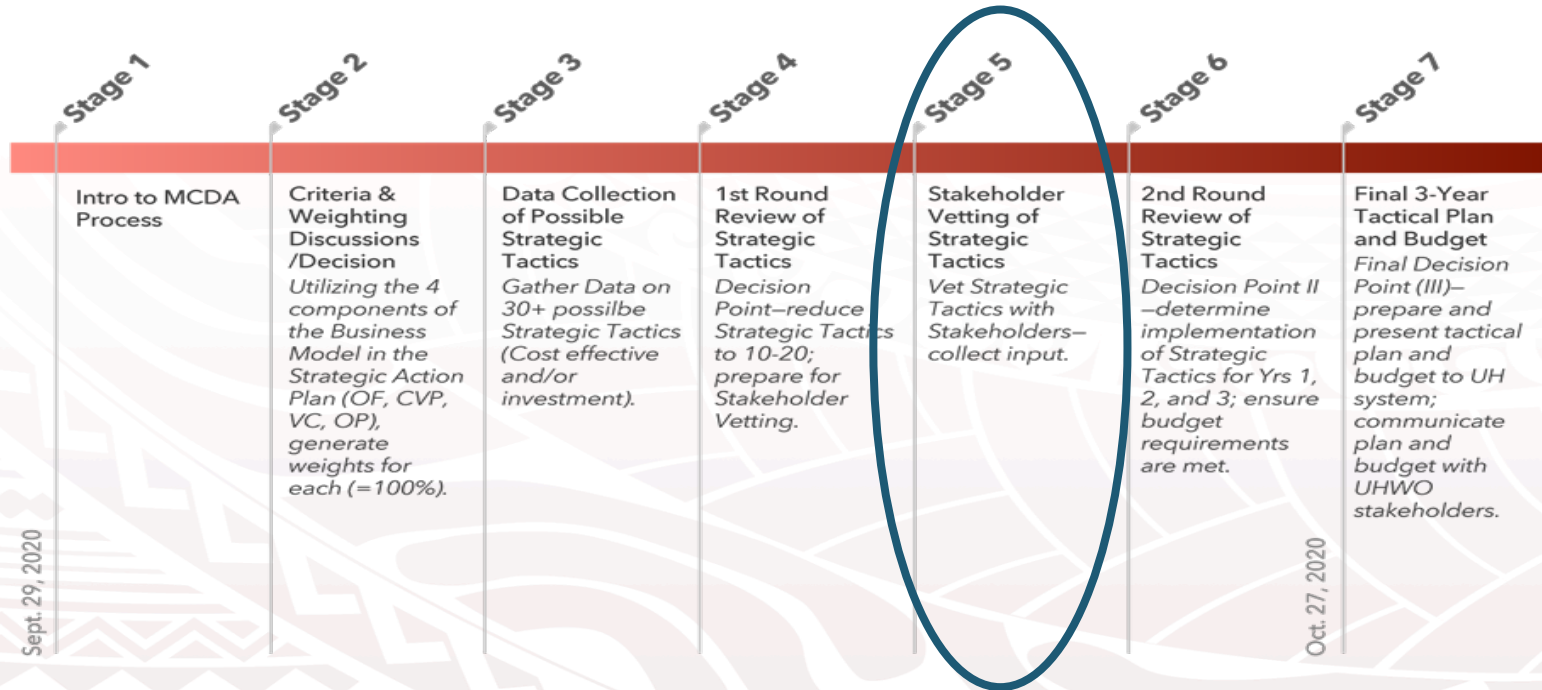
Process Overview



MCDA—Multiple Criteria (& data) Decision Analysis: Criteria used to determine cost-efficiency & investment strategies

- ❖ Optimization Formula [OF]—use of resources on tactics that strategically align with UH System and UHWO plans and diversify to increase revenue streams.
- ❖ Customer Value Proposition [CVP]—support of educational experiences that enhance the 21st Century learner-leaders through engaging, dynamic, state-of-the-art collegiate environment.
- ❖ Value Chain [VC]—recognition of ways that reduce costs, optimize effort, eliminate waste, and increase prosperity.
- ❖ Strategic Positioning [SP]—maximize UHWO's position through cost-leadership, improving differentiation/uniqueness, and advancing competitive advantage.

MCDA—Process Stages



Initial Decision—5 Strategies to reduce costs in Year 1

- ❖ Faculty Workload (Adjusted course load)
- ❖ Streamlining/Centralizing Support Functions (Campus and System-wide)
- ❖ Increasing Minimum Course Enrollment
- ❖ Facilities—increase building temperature, telework, hybrid/distance education
- ❖ Adjustment to Concentrations (Merging/Streamlining/Refocusing)

Initial Decision—5 Strategies to reduce costs in Year 1

Strategy	Questions	Possible Next Steps
Faculty Workload (Adjusted course load)	<ul style="list-style-type: none">• What is the plan?• How and when will the plan be implemented?	<ul style="list-style-type: none">• Calculations are being made to determine the cost savings.

Initial Decision—5 Strategies to reduce costs in Year 1

Strategy	Questions	Possible Next Steps
Streamlining/Centralizing Support Functions (Campus and System wide)	<ul style="list-style-type: none">• Which functions (e.g. Administrative, Student support) will be streamlined (e.g. position and cost)?• Which functions will help UHWO reduce costs?• How will the streamlining/centralizing be executed?	<ul style="list-style-type: none">• Conversations at the UH system and with the State Legislature are occurring; determination of streamlining-centralizing will be sent to us.

Initial Decision—5 Strategies to reduce costs in Year 1

Strategy	Questions	Possible Next Steps
Adjustment to Concentrations (Merging/Streamlining/Refocusing)	<ul style="list-style-type: none">• How will the merging/streamlining help us to be unique and more self-sustaining?• How will determination of which concentrations to be merged/streamlined/refocused be made?• How and when will the plan be implemented?	<ul style="list-style-type: none">• Conversations to determine which of the concentrations will be impacted will occur soon; more information to come.

Initial Decision—5 Strategies to reduce costs in Year 1

Strategy	Questions	Possible Next Steps
Increasing Minimum Course Enrollment	<ul style="list-style-type: none">• What are the general guidelines for this strategy to occur?• Will there be extenuating circumstances that could alter the guidelines?• What is the minimum course enrollment threshold and how will this guide be implemented?	<ul style="list-style-type: none">• Calculations are being made to determine the cost savings at various levels of course enrollment.• Leadership discussions with units and at the campus level will continue.

Initial Decision—5 Strategies to reduce costs in Year 1

Strategy	Questions	Possible Next Steps
Facilities—increase building temperature, telework, hybrid/distance education	<ul style="list-style-type: none">• What is the optimal building temperature—during the pandemic, beyond the pandemic era?• How will telework be implemented? How will this impact the functioning of our facilities?• How will hybrid and distance education work to reduce costs and increase our value to our students and their families?	<ul style="list-style-type: none">• Already occurring is a facilities/energies cost analysis; the report should be available to leadership soon.• Telework and Hybridity analyses will soon start.

Questions & Answers

Next Steps

- ❖ Calculations
- ❖ Campus leaders holding conversations
- ❖ Exploring partnerships with other campuses
- ❖ Development of Tactical plans to execute cost reductions & investments
- ❖ Others