

**Pueo Budget Task Force**  
**October 30, 2020**  
**via Zoom**

**PRESENT:** Walter Kahumoku (Facilitator), VCAA Jeffrey Moniz, VCSA Jan Javinar, Ka'iu Akamine, Loea Akiona, Kapono Apao (HGEA), Michelle Cohen, Ross Cordy, Lori Foo, Alphie Garcia, Mary Heller, James Kardash (UHPA), Edward Keunui, Frank Kudo, Caton Liang (ASUHWO), Jenna Marie Marcos (ASUHWO), Monique Mironesco, Therese Nakadomari, Princess Soares, Marnelli Ulep, Reed Young.

Recorder: Chris Neves

**Excused:** Alison Badua-Bohner (HGEA), Louis Herman, John Murakami.

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### **Welcome**

Walter welcomed Mary Heller and Ross Cordy to the task force along with VCAA Jeffrey Moniz and VCSA Jan Javinar. Mary Heller is Education Division Chair and hopes everyone can work together to support students who come to UHWO for an education. Ross Cordy is the senior faculty member in Humanities. He hopes this task force will lead to a joint agreement between teaching faculty and administration.

VCAA Moniz hopes that the task force can work well together to share in decision making. VCSA Javinar hopes we come out in a place where we can continue to serve students with the excellent faculty that we have.

### **Agenda**

Today's agenda will allow for the task force to break out into smaller groups to begin the process of creating a set of recommendations to campus stakeholders.

Also today is a reaffirmation of the task force operating agreement to honor each other's voices and which will guide the task force:

- We are all equals.
- It's okay to disagree.
- Listen as an ally.
- Honor time limits.
- Everyone participates.
- Agree not to sabotage anyone's decisions.
- State your intentions up front.
- Decisions will be by agreement.

## Generating Work Teams

- 1- Work teams will tackle strategies to be presented and moved forward as a body. Each work team will be a mix of faculty and staff in order to have good representation on each team. There should be 3 groups with approximately 7 people in each group.
- 2- Work teams will review stakeholder input from over 120 suggestions gathered at the recent campus conversation outreach efforts to determine 5-6 cost efficiency strategies for FY21.
- 3- Review of data guidelines, cost efficiency and revenue generating investment templates.
- 4- Beginning conversations to construct the FY21 cost efficiency recommendations and what data will need to be gathered.
- 5- At the close of the meeting today we should be able to clarify the process and issue due dates for smaller teams to work together outside of the big task force. Large task group meetings will be determined at the end of the meeting today.

Walter asked the group to break into 3 work teams. The teams must be a mix of faculty, staff, and students. The charge for the teams is to narrow down the 120+ cost efficiencies and investments to 5-8 per team.

Work Team #1	Work Team #2	Work Team #3
Alphie Garcia Caton Liang Reed Young Kaiulani Akamine Ross Cordy Therese Nakadomari	Princess Soares Loea Akiona Michelle Cohen Ed Keaunui Monique Mironesco	Lori Foo Mary Heller Marnelli Ulep Jenna Marie Marcos Frank Kudo

Other strategies for cost efficiencies and investments not listed as part of the 120 on the list passed out on Wednesday can now be identified. Therese added the following:

- More faculty should teach core classes.
- Sell or lease the land.
- Trim Chancellors Office.
- Centralization of offices.
- Smaller departments could be centralized to save money.
- Aggressively recover unpaid tuition.
- Charge for parking.
- Move sustainable foods to CTAHR.
- Reduce or eliminate printing.
- Reevaluate materials used as resources for students.
- Improve/replace STAR.
- Improve the flow from LCC and other community colleges to UHWO.
- Open registration to non-degree seeking students earlier to fill classes.
- Streamlining degrees and increasing opportunities for PLA

Walter added that all decision must adhere to 4 strategies in the UHWO Strategic Plan developed in 2018:

- A. Optimization Formula [OF] – use of resources on tactics that strategically align with UH System and UH West O’ahu plans and diversify to increase revenue streams.
- B. Customer Value Proposition [CVP] - supports educational experiences that enhance the 21st Century learner-leaders through an engaging, dynamic, state-of-the-art collegiate environment.
- C. Value Chain [VC] – introduction of a concentration without incurring cost while optimizing effort and increasing prosperity.
- D. Strategic Positioning [SP] - maximizes UH West O’ahu’s position through leadership, improving differentiation/uniqueness and advancing our competitive advantage.

The teams reported back their top 5-8 efficiency strategies for FY21.

### **Team 1**

#### Cost efficiencies

- Renegotiate the debt. (Push for more of West Oahu’s debt to be paid attention to know that interest rates are lower).
- Reduce the utility costs (water, electric, gas). (FY21)
- Real estate (selling/leasing land). Mao Farms

#### Common theme in all groups

- Shut off buildings. (FY21)

#### Other Common theme

- Realign what West Oahu is.

#### Maximum course delivery and offerings

- Strategically analyze the overloads and course release and make cuts where cuts can be made.

#### Uncategorized

- Course releases can be looked.
- Eliminate the copy machines – one for each division – Consumables and put everything online. (FY21)
- Renegotiate the contract services.
- Partner with solar energy.

### **Team 2**

#### Common theme in all groups

- Shut building/reduce to few open buildings. (FY21)

### Other Common theme

- Branding and value proposition.

### Maximum course delivery and offerings

- Create class size criteria and practices to maximize enrollment while maintaining student on-time completion. (FY22)
- Consolidate offerings for classes that can fulfill the same requirement – multiple sections of the same course, multiple courses for the same requirement.
- Identify ways to fill empty seats. Move up unclassified (but not tuition waived registration) registration date. (FY21)
- When the following are done for experimental courses enrollment can be successful; Experimental fulfills a program requirement AND is documented in the comment section of the schedule AND division/concentration has informed STAR Builders and College Success Advisor about the substitution.
- Utilize face-to-face/online blends when there is not enough interest to fill a face-to-face class.

### Uncategorized

- Seamless transfer, increase articulation agreements from CC's and Early College.
- Reduce barriers to accepting students into UHWO – e.g. how to get more students to pass the Praxis requirements.

### **Team 3**

#### Maximum course delivery and offerings

- Invest in online production rooms to offer synchronous course offerings. (FY22)
- Emphasize our effect and impact statewide through distance education. (Marketing)
- Encouraging faculty to develop their course delivery –
- Impression of online courses = discount (correspondence style)

#### Uncategorized

- Graduate Programs – degrees and certificates. (Investment)
- Review detailed cost centers analysis to compare against strategic criteria.
- Are we at the point where we have to consider cutting personnel costs?
- There are a number of things on the list that Divisions already do (Articulations, etc.)
- Consider cohort format for working students. (night offerings, help online course delivery. Get student together within a concentration in online courses).
- Community School for Adults to generate revenue (Continuing Education; Outreach College)

### **Next Steps**

Based on the above information, three teams have been formed to meet on their own to gather information independently and report back to the main task force. The groups are as follows:

**Facilities Efficiencies**

- Alphie Garcia
- Caton Liang
- Reed Young
- John Murakami

**Maximizing Course Offerings and Deliveries.**

- Princess Soares
- Loea Akiona
- Michelle Cohen
- Ed Keaunui
- Monique Mironesco
- Jenna Marie Marcos
- Mary Heller
- Ross Cordy

**Cost Center Analysis**

- Frank Kudo
- Kaiulani Akamine
- Marnelli Ulep
- Lori Foo
- Therese Nakadomari

**Next Meeting**

Monday, November 2, 2020 - 11:00 – 1:00pm

Thursday, November 5, 2020 - 1:00 – 3:00pm