



March 14, 2014

Memorandum

To: Clyde Sakamoto
Chancellor

From: David S. Tamanaha
Vice Chancellor of Administrative Affairs

Subject: FY 2013 Administrative Services Program Review Summary

FY 2013 Administrative Services Program Reviews – Summary

I. INTRODUCTION

All of the departments within Administrative Services completed their scheduled FY 2013 program reviews. This year the Business Office conducted a comprehensive program review and the remaining Administrative Services departments did an annual program review. This includes the Security Office who was without a Chief of Security. I would like to commend our new Chief of Security Chuck Tsang who completed the annual review with limited knowledge and training with regards to our program review process.

The following types of data was gathered for review by each Department, in order to assess our services, identify strengths, weaknesses, and problem areas needing improvement and attention,

1. Qualitative Data – 2013 Satisfaction surveys distributed to UHMC students. Survey results are compared with prior years. A separate survey was distributed to UHMC staff and faculty in 2012. Surveys are rotated annually amongst staff/faculty and students. (attachment 1).
2. Quantitative Data – Workload assessment, quantifying the amount of output and productivity of each department. Workload is compared with prior years and also with other CC campuses to identify trends (attachment 2).
3. Financial Resource History – ten-year history of the college's finances, all funds (attachment 3).

II. SUMMARY OF DATA

Qualitative Data

Administrative Services annually rotate soliciting faculty/staff surveys with the student surveys. Therefore this year a satisfaction survey was distributed to UHMC staff and faculty (2012). Next year a survey to UHMC students (2013) will be solicited and the results will be analyzed for next year's program reviews.



2002-2003
MetLife Foundation
Best-Practice College Award
Recipient



2008
Bellwether Award
Recipient

310 W. Ka'ahumanu Avenue Kahului, HI 96732-1617
Telephone: 808 984-3253 Fax: 808 984-3201
Website: www.maui.hawaii.edu
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Summary of results from the 2013 UHMC student surveys for the FY 201e program reviews

The student responses to the survey questions for UHMC administrative services were very relatively very positive. Generally, student respondents felt that the UHMC staff are courteous, helpful and provides quality service. Certain areas to note were, 15% of the students felt that tuition refunds are NOT timely and 7.5% of the student respondents felt the campus was NOT safe and secure.

Summary Key of Survey Comments:

When reviewing the survey comments, the majority of the respondents felt that the staff are courteous and helpful. Several comments to note were:

Cafeteria and Bookstore should have longer hours of operation
Need to be able to do credit card transactions at Cashier's window.
Need more outdoor tables and trees.
Groundskeepers should weedeat and blow at other times of the day.
Concern with motorcycle, moped and car thefts on campus.
Lots of holes and pot holes in walkways and roads that can't be seen at night.
Need more lighting.

Quantitative Data

The quantifiable data for Administrative Services generally reflect high levels of output in terms of Business and Personnel Office transactions, O&M, and Telecom work requests, as well as the other data items that are being monitored. The following is a brief summary of the quantitative data assessment by department (Administrative Services Quantifiable Data – attachment 2). Historical UHMC Funding chart is attached (attachment 3).

Business Office

- The implementation of Quali changed some of the data points being collected. UHMC Business Office processed the second largest amount of business transactions amongst all of the Community Colleges. This is the first year for a number of years that UHMC Business Office did not process the most amongst the CC campuses.
- Although the average amount of days to issue a PO increased from 5.58 days to 8 days.
- UHMC Business Office continues to manage the most pcard transactions than any other Community College Business Office.
- UHMC Business Office historically issued the least amount of JVs than any other Community College Business Office, but for the second year in a row, the UHMC Business Office is now issuing more than the average.

- UHMC Business Office historically processed the highest number of inter-island travel documents than any other Community College Business Office, but in FY 2013, HawaiiCC processed more inter-island travel documents and UHMC processed the 2nd highest.

Personnel Office

- Over the past 11 years the number of Lecturer PNFs processed increased by 81%
- In 2013, the number of campus grievances and investigations decreased from 7 down to 5.
- In 2013, UHMC Personnel Office averaged 25 days to fill and APT and Faculty positions, which is the highest amongst Community College HR offices. The closest is HonCC at 14 days.

Operations and Maintenance

- The total building square footage at UHMC exceeds KapCC. UHMC Janitors (filled positions) average 33,258 gsf as compared to the UHCC average of 31,108 gsf. UHMC has 12.5 custodial positions as compared to KapCC with 18.00 and LeeCC with 16.00.
- The UHMC groundskeeper averages 20 acres per person of landscape space as compared to the UHCC average of 14 acres per groundskeeper.
- The number of work orders has stabilized since FY 2009 at approximately 1,200 per year.

Security (at present, Clery reportable incidents for 2013 has not been compiled, therefore data is still 2012)

- Clery Act reportable incidents dropped in 2012 from 15 to 11.
- Burglaries dropped from 9 down to 2.
- Largest incident category was Motor vehicle thefts with 3.
- UHMC has the largest amount of personnel trained in NIMS 300 and 400 courses and the only Advanced NIMS trained personnel (OM Robert Burton).

III. RESULTS OF PROGRAM REVIEW GOALS AND STRATEGIES SET FOR 2011-12

The following table illustrates the status of Administrative Services Program Review Goals for 2011-12.

2012-13 Administrative Services Goals - Status Resulting from Program Reviews	Status as of March 2014
1. Improve Administrative Services Process. <ul style="list-style-type: none"> • Implement Kuali from FMIS seamlessly. Increase training and improve Kuali financial budget reports. • Improve the Business Office process and timeliness. • Improve OM work order system. • Fill critical vacant position asap to improve campus services. 	<p>The college converted from FMIS financial system to Kuali in FY 2012. Financial reports and budgeting systems are being developed but have not been completed. A key Fiscal Position to support extramural projects was established and filled, but other OM positions are vacant without funding. OM workorder system continuously undergoing improvement.</p>
2. Opening of the New Science Building. <ul style="list-style-type: none"> • Complete all New Science Building punchlist corrections. • Reassign and balance OM custodians and landscape to accommodate additional workload due to physical plant expansion. 	<p>New Science Building was completed and accepted, but major punchlist corrections are being worked on. Roof leaks, AV, and a few other building systems are needing correction. Contractor has made progress on AV and roof leaks over the past week. OM has conducted a reassessment of custodial and landscape maintenance work zones and implemented a reassignment to equitably manage the increased work areas and fairly distribute the additional work amongst the existing staff.</p>
3. Improve Safety and Security at the College. <ul style="list-style-type: none"> • Revise the UHMC EOP to align with the CC system template. • Conduct annual and semi-annual emergency exercises.. • Execute a MOA with MPD and MFD to support UHMC emergency plans. • Continue to install additional CCTV surveillance cameras, security detect system. 	<p>In June 2013 a joint MPD – UHMC emergency exercise was conducted to test the plan. A second MPD – UHMC joint exercise is being planned for May 2014. EOP revisions are being worked on. Security detect system was installed by Star Protection.</p>

<p>4. Continue the UHMC energy initiative.</p> <ul style="list-style-type: none"> • Complete the PPA to install carport PV system. • Solicit a new RFP for 2nd phase of renewables. • Develop the JCI educational partnership. • Develop a waste management plan. 	<p>PPA agreement was executed. 3 rows, 565KW of panels to be installed and finished by April 2014. RFP for 2nd phase pending current PPA negotiations of an additional 4th row. JCI educational partnership requires effort and leadership. Waste management stations has been installed in specific buildings.</p>
<p>5. Continue to integrate instructional programs with Administrative Services.</p>	<p>Campus Security has incorporated AJ interns into its operations. Apprenticeship program constructed the irrigation shelter for OM. Business Office and HR working on acquiring interns.</p>
<p>6. New facilities construction and repairs and maintenance.</p> <ul style="list-style-type: none"> • Complete the renovation of the old dormitories to Hospitality Academy. • Complete the construction of Allied Health center. • Complete the design and construction of Pilina kitchen. • Complete the design of the new Molokai Ed Center facility. • Complete beautification of Kaahumanu berm. • Reduce UHMC deferred RM backlog <ul style="list-style-type: none"> • Irrigation repair campus wide • Sidewalk and drainage repairs campus wide. • Window replacement, Kupaa, AG and Library. • Termite treatement, Pilina, Paina and Laulima. • Termite repair, Hookipa, TLC. • Autobody renovation. • Address humidity and air quality issues in Paina. • Renovation of the former Ceramics building. • Paina deteriorating eaves repair. • Paina refrigeration coils repair. 	<p>The college is working with the State Budget and Finance department to address concerns with the Hospitality Academy renovation. The funding concerns should be addressed by April 2014. The Allied Health center renovation has begun and scheduled to be completed by December 2014. Construction funds for the Pilina kitchen renovation is being proposed by the Legislature for FY 2015. The design for the new facility at the Molokai Ed Center is pending release of the design funds by State Budget and Finance. Termite repair project is scheduled for summer 2014. Autobody renovation is scheduled for summer 2014. Paina humidity and air quality work is in design stage. Renovation of Ceramics building will be done in two phases. First phase to start approximately October 2014. Paina eaves repair and refrigeration coil repair to start approximately summer 2014.</p>

IV. 2012-13 IMPROVEMENT STRATEGIES

As a result of the program reviews, the following highlights the action strategies, which will be implemented in 2012-13 to improve on areas identified requiring attention. The major emphasis and foremost priority for Administrative Services is to focus on improving the Business Office process, timeliness and overall services.

2013 Administrative Services Priorities

1. **Improve Administrative Services Process.**
 - a. Business Office process.
 - Improve timeliness of the Business Office process. Redescribe fiscal personnel to minimize the level of audit and increase the number of fiscal personnel that have approving authority. Reduce level of accuracy and scrutiny of pre audit to improve on timeliness. Increase campus training. Fill critical vacant positions, Travel fiscal specialist, and fiscal specialist assigned to extramural programs.
 - b. Improve the Kualu budget and financial reports to assist campus personnel.
 - c. Schedule more Kualu and fiscal training for campus staff.
2. **Address the Large Campus Utility Budget Shortfall (\$820K).**
 - a. Complete the installation of the large carport PV parking lot system.
 - b. Review the proposal to expand the carport PV system.
 - c. Assess the Hitachi battery storage project for expansion.
 - d. Continue to inform State Legislators, UH, and UHCC administrators of the need for additional UHMC operating funds to address a \$820K electricity shortfall.
 - e. Continue to develop a waste management plan.
3. **Complete the New Science Building.**
 - a. Complete all New Science Building punch-list corrections. Roof leaks, roof top windturbines, AV equipment, etc.
4. **Improve Safety and Security at the College.**
 - a. Revise the UHMC Emergency Operations Plan to align with the Community Colleges system template.
 - b. Conduct annual or semi-annual emergency exercises.
 - c. Continue to install additional CCTV surveillance cameras, security detect system.
5. **New facilities construction and continue to reduce deferred repairs and maintenance.**
 - a. Complete the renovation of the old dormitories to Hale A'o Mai.
 - b. Complete the renovation of the old Science building to Allied Health
 - c. Complete the design and renovation of the Pilina kitchen.
 - d. Complete the design for the renovation or new facility at the Molokai Education Center.
 - e. Complete the beautification of the Kaahumanu berm.

- f. Continue to reduce the UHMC backlog of repairs and maintenance.
- Complete the window replacement – Kupaa, AG and Library.
 - Complete the Termite treatment – Pilina, Paina and Laulima
 - Complete the Termite repair – Hookipa, TLC.
 - Complete the Autobody renovation
 - Complete the project to address humidity and air quality issues in Paina.
 - Complete phase 1, Renovation of the former Ceramics Bldg.
 - Repair the Paina deteriorating eaves repair.
 - Complete the Paina refrigeration coils repair.
 - Repair the deteriorating roadways and parking areas on the Lower Campus zones.

V. RESOURCE REQUIREMENTS AS A RESULT OF 2012 PROGRAM REVIEWS.

Administrative Services Departments recognize the scarcity of resources due to the State of Hawaii economic condition; therefore our goals and strategies are primarily funded with other non-general fund sources or via internal reallocation with Administrative Services units. The highest priority resource requirement is to fund and fill the vacant General Laborer groundskeeper in the OM Department. Second priority is to address union concern with contract security services. UHMC will move towards converting its contract security to UH Security Officers with no additional funds necessary. New additional resource needs are attached in priority order (attachment 4).

Encl. HR Annual Program Review
Bus Ofc Comprehensive Program Review.
OM Annual Program Review
Security Annual Program Review

Spring 2013 Student Survey of Administrative Affairs Services








1. Tuition refund checks are distributed within a timely fashion (8 weeks).

		Response Percent	Response Count
Completely Agree		23.2%	38
Agree		38.4%	63
Disagree		12.8%	21
Strongly Disagree		3.0%	5
No Opinion		22.6%	37
answered question			164
skipped question			0

2. Staff is courteous and helpful.

		Response Percent	Response Count
Completely Agree		31.1%	51
Agree		56.7%	93
Disagree		6.1%	10
Strongly Disagree		2.4%	4
No Opinion		3.7%	6
answered question			164
skipped question			0






3. Cashiering hours of operation are adequate.

		Response Percent	Response Count
Completely Agree		19.5%	32
Agree		56.1%	92
Disagree		11.0%	18
Strongly Agree		0.6%	1
No Opinion		12.8%	21
answered question			164
skipped question			0






4. Comments

	Response Count
	27
answered question	27
skipped question	137






5. The Mailroom/Telephone Operator provides high-quality service.

		Response Percent	Response Count
Completely Agree		20.6%	33
Agree		39.4%	63
Disagree		6.9%	11
Strongly Disagree		1.3%	2
No Opinion		31.9%	51
answered question			160
skipped question			4






6. Mailroom/Telephone Operator provides services in a timely fashion.

		Response Percent	Response Count
Completely Agree		21.9%	35
Agree		38.1%	61
Disagree		5.6%	9
Strongly Disagree		1.3%	2
No Opinion		33.1%	53
answered question			160
skipped question			4






7. Staff is courteous and helpful.

		Response Percent	Response Count
Completely Agree		28.1%	45
Agree		42.5%	68
Disagree		5.0%	8
Strongly Disagree		2.5%	4
No Opinion		21.9%	35
answered question			160
skipped question			4

8. Hours of operation are adequate.

		Response Percent	Response Count
Completely Agree		25.0%	40
Agree		43.1%	69
Disagree		6.9%	11
Strongly Disagree		1.3%	2
No Opinion		23.8%	38
answered question			160
skipped question			4






9. Campus telephone system is adequate.

		Response Percent	Response Count
Completely Agree		18.1%	29
Agree		46.9%	75
Disagree		3.8%	6
Strongly Disagree		3.8%	6
No Opinion		27.5%	44
answered question			160
skipped question			4






10. Comments:

	Response Count
	19
answered question	19
skipped question	145






11. Staff is courteous and helpful.

		Response Percent	Response Count
Completely Agree		34.0%	54
Agree		54.7%	87
Disagree		5.0%	8
Strongly Disagree		1.9%	3
No Opinion		4.4%	7
answered question			159
skipped question			5






12. Facilities are kept clean.

		Response Percent	Response Count
Completely Agree		38.9%	61
Agree		52.9%	83
Disagree		3.8%	6
Strongly Disagree		1.9%	3
No Opinion		2.5%	4
answered question			157
skipped question			7

13. Facilities are well maintained.

		Response Percent	Response Count
Completely Agree		36.3%	57
Agree		56.1%	88
Disagree		4.5%	7
Strongly Disagree		1.3%	2
No Opinion		1.9%	3
answered question			157
skipped question			7






14. Campus grounds and landscape is well maintained.

		Response Percent	Response Count
Completely Agree		37.1%	59
Agree		53.5%	85
Disagree		6.3%	10
Strongly Disagree		1.3%	2
No Opinion		1.9%	3
answered question			159
skipped question			5






15. Comments:

	Response Count
	28
answered question	28
skipped question	136






16. Security officers have been responsive.

		Response Percent	Response Count
Completely Agree		27.2%	43
Agree		39.9%	63
Disagree		1.9%	3
Strongly Disagree		1.3%	2
No Opinion		29.7%	47
	answered question		158
	skipped question		6

17. Security officers have been courteous and helpful.

		Response Percent	Response Count
Completely Agree		30.8%	49
Agree		42.8%	68
Disagree		1.3%	2
Strongly Disagree		1.9%	3
No Opinion		23.3%	37
answered question			159
skipped question			5

18. Campus is safe and secure.

		Response Percent	Response Count
Completely Agree		29.5%	46
Agree		50.0%	78
Disagree		5.8%	9
Strongly Disagree		1.9%	3
No Opinion		12.8%	20
answered question			156
skipped question			8

19. Comments:

	Response Count
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	24
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answered question	24
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skipped question	140
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Page 2, Q4. Comments

1	Staff isn't knowledgable enough. Spent too much time running around because front staff didn't know where to send me	May 12, 2013 9:39 AM
2	My response is ONLY applicable to the cashiers office, as for there are staff members with in the registration office who should not be dealing with the public or should be enrolled in anger management/counseling.	May 9, 2013 3:41 PM
3	Have not applied for refund via checks.	May 4, 2013 8:06 PM
4	Those of is who are non-traditional students don't have the same access in terms of time availability	May 4, 2013 10:16 AM
5	Don't know about refunds so.....	May 3, 2013 1:48 PM
6	I have never had a problem in this area	May 3, 2013 9:25 AM
7	The cafeteria and the bookstore should be open longer hours. Some of the students has really late classes.	May 2, 2013 5:49 PM
8	I think there could be one day where they stay open a bit later for those of us who work until 5pm.	May 2, 2013 3:35 PM
9	n/a	May 1, 2013 6:12 PM
10	Everyone's doing well in their departments!	May 1, 2013 2:25 PM
11	Probably on Maui, However, students that attend the Molokai Campus do not receive our checks when it is posted on our financial aide we have to wait at least a week longer before we can purchase our books for our courses And we are charged fees that do not have here on MKK.	Apr 30, 2013 11:37 PM
12	Telephone operators should be more friendlier and more helpful.	Apr 30, 2013 4:52 PM
13	Great job guys!!! No complaints from me:)	Apr 30, 2013 1:49 PM
14	Everyone is also very nice and helpful!	Apr 27, 2013 12:08 PM
15	I pay all my tuition online and have not used the cashiering services for the last 6 years.	Apr 26, 2013 11:07 PM
16	I have never used these services.	Apr 26, 2013 11:32 AM
17	It would be nice if the cashiers office could be open a little longer.	Apr 26, 2013 9:27 AM
18	Completely agree AND strongly agree ?	Apr 26, 2013 3:56 AM
19	Not all staff members are nice. And their should be at least one day out of the week that has late operation hours to accommodate the students who work during the day and are unable to make payments before 3:30. As late as 5pm would suffice.	Apr 25, 2013 9:32 PM
20	When you walk in, the girls there are rude, and dont greet people who walk in.	Apr 25, 2013 7:43 PM
21	Overall, I have no complaint,they do a good job!	Apr 25, 2013 3:24 PM

Page 2, Q4. Comments

22	They are very helpful when it comes to my needs especially the financial aid office they should continue what they are doing.	Apr 25, 2013 2:52 PM
23	It would be useful to conduct Credit card transactions at the cashiers window.	Apr 25, 2013 2:22 PM
24	Like the UH system, It's really helpful for me.	Apr 25, 2013 1:30 PM
25	I wish our refunds came sooner than the week of school. It gives me no time to get books before class starts	Apr 25, 2013 12:57 PM
26	The cashiers at the business have always been courteous and helpful	Apr 25, 2013 12:52 PM
27	Sometimes they should have more than one window open to help customers, especially when it is busy. Or tint the windows so that the workers can see out but the public can't see in. Many times when I've been there, there would be a line and some of the workers are sitting at their desks with only one person servicing the window.	Apr 25, 2013 12:39 PM

Page 3, Q10. Comments:

1	Only used a couple of times ans was always satisfied with their ability to assist and be courteous.	May 9, 2013 3:43 PM
2	Never used these services.	May 4, 2013 8:07 PM
3	None	May 4, 2013 10:16 AM
4	Operators should be available until 5pm, plus after hours system should have capabilities to allow you to search for personel via a directory thru keypad.	May 3, 2013 1:51 PM
5	n/a	May 1, 2013 6:13 PM
6	I do not receive my disc from Student Services before I start my classes. I am told it was mailed and it takes a week before I receive my disc.	Apr 30, 2013 11:40 PM
7	Most of the time there is no one to answer the phone.	Apr 30, 2013 4:53 PM
8	Great job guys!!! No complaints from me:)	Apr 30, 2013 1:50 PM
9	none	Apr 28, 2013 11:53 PM
10	Not for students who don't have cell phones. Need to have campus phones around campus for students to be able to use. Plus, even though must students have cell phones, in the event they don't or service is down, I believe pay phones with free access to 911 and campus security should be available in all the buildings on all the floors, maybe more than one per floor even.	Apr 26, 2013 5:24 PM
11	Stop sending calls for basic questions to the EOC...	Apr 26, 2013 1:14 PM
12	Never used these services.	Apr 26, 2013 11:33 AM
13	the finance and the counselors student wanna be front desk/ reception people do not have even the very first idea of student/customer service training....very rude when they don't have an answer. just tell me you don't know instead of becoming ethocentric.	Apr 25, 2013 9:34 PM
14	I have no complaints..	Apr 25, 2013 3:26 PM
15	Very hit or miss getting someone to pick up the phone. Oftern the phone will ring for a long time, someone will pick up - then hang up. Not a useful practice.	Apr 25, 2013 2:24 PM
16	Haven't used the operator system or mail room but I'm sure it's wonderful.	Apr 25, 2013 1:31 PM
17	The mailroom people usually go out of their way for the skybridge people like me	Apr 25, 2013 12:58 PM
18	Iris called me when I left my school bag in the parking lot one night. So thankful to the mail room.	Apr 25, 2013 12:54 PM
19	On Sundays, sometimes the phone systems are down.	Apr 25, 2013 12:02 PM

Page 4, Q15. Comments:

1	I don't mind seeing dead grass. It saves water. Would be nice to see more edible or useable landscaping instead of wasteful items. We have a sustainability degree, let them work on sections of campus to provide low maintenance and useable areas. :)	May 12, 2013 9:42 AM
2	This group of technicians is always helpful and extreemly courteous.	May 9, 2013 3:45 PM
3	The facilities are generally kept clean. I would suggest that the sinks are scrubbed down versus wiping it down. Would suggests toilets have mild deodorizer installed. I notice some plants are dead or have dead branches. Suggest replanting the plants or pruning the dead branches.	May 4, 2013 8:10 PM
4	Could use more outdoor tables around the campus, trees	May 4, 2013 10:18 AM
5	Janitors work very hard-Amy and Angie are awesome. Very hard working!!! My only problem is with the dish wash lady in the cafeteria (Pam) is extremely rude and snappy to myself and others. I reported her to (Ed)-Sedexo Mgr. Pam is awful and hates her job-she needs to leave!! Seriously!!	May 2, 2013 2:59 PM
6	n/a	May 1, 2013 6:13 PM
7	failure in sending documents in a timely manner	May 1, 2013 1:14 AM
8	Not all staff are helpful. And as far as the facilities here at MKK the women bathroom reeks in the morning.	Apr 30, 2013 11:42 PM
9	The campus is always so gorgeous and very well maintained!!! In fact I rather study at school then at home. It's much more spacious and plenty of room to study and think actually get your work done.	Apr 30, 2013 1:52 PM
10	Two employees constantly run the blowers with no regards to the cars in the lot and the children playing at the preschool. instead of blowing they should be raking. Shame on them.	Apr 29, 2013 6:30 PM
11	none	Apr 28, 2013 11:54 PM
12	some bathrooms are not that clean as they've been in the past. as for landscape it is maintained adequately but i still do not see anyone picking up gum thrown on the sidewalks or concrete. kalama was painted just a year ago, and it's looking pretty shabby on the outside again. also the whoevers job it is to maintain the food court kitchen, well it's looking pretty bad. i see dust, i don't see cabinets being cleaned and the floors look dirty. everything i look at looks as those it needs to be wiped with a cloths and disinfected with bleach.	Apr 28, 2013 4:59 PM
13	The campus is always nice and clean.	Apr 27, 2013 12:09 PM
14	smoking areas should have a place to sit, because you don't, the butts every where on the ground. They do not put trash cans in the areas so they do not put trash in the ash trays.Landscape areas and have them cleaned daily.	Apr 27, 2013 10:48 AM
15	Maintenance team should change the schedule of when the water the grounds. To conserve water it's better to be watered in the morning or later in the afternoon.	Apr 26, 2013 11:35 PM

Page 4, Q15. Comments:

16	Seems like things are starting to look a little rundown. However, when I've approached maintenance staff about specific issues, they have moved promptly to resolve them.	Apr 26, 2013 5:26 PM
17	Some bathrooms smell like pee...	Apr 26, 2013 1:15 PM
18	The smoking areas are not kept up. There are always butts everywhere and the ash trays are always overflowing. One time it was on fire and I had to find a maintenance person to put out the fire.	Apr 26, 2013 9:07 AM
19	Grounds could be better maintained.... it seems that staff could take better care of the rock walls and maybe more plantings could be done in some areas. Some areas are well cared for though. Also the mens bathroom uphill from the old science building and near the language lab really stinks... the plumbing is old and it must be leaking ... there is no excuse for the stink fro the mens bathroom !! it is a health hazard I believe. Sorry.	Apr 26, 2013 1:11 AM
20	i ran into a guy on a cart loaded with hala leaves and asked for sum & he said go get them from the trees. lame	Apr 25, 2013 10:55 PM
21	ridiculous "rules" preventing cooperation, remnant of classic govt minimal work attitude	Apr 25, 2013 10:25 PM
22	Janitors are usually smiling or saying hello to me.	Apr 25, 2013 8:06 PM
23	Job well done!	Apr 25, 2013 3:26 PM
24	Bathrooms could use a facelift	Apr 25, 2013 2:27 PM
25	Grass should not be watered at mid day. This will kill the grass :(Apr 25, 2013 1:08 PM
26	This is the advanced university that people of Maui needed. Maui people are able to accomplish their educational goals st this university.	Apr 25, 2013 1:06 PM
27	they work hard.	Apr 25, 2013 12:58 PM
28	The ladies rooms both floors I don't feel are adaquately cleaned but the one by TLC is and the one in the Caf is.	Apr 25, 2013 12:37 PM

Page 5, Q19. Comments:

1	I feel secure when I walk around campus as I see security officers in their carts.	May 4, 2013 8:11 PM
2	I have had late classes and parked in the gravel areas, no lights or security. Seen older students struggling to walk up a hill, and security riding pass them, no offer to ride, need a more proactive security and customer service team. Uniforms would be nice	May 4, 2013 10:26 AM
3	Not since several weeks ago when myself and another student had to work late in lab, left at 10:30pm just to find out someone had stolen his motorcycle right in front of the Ka'a'ike building where we were working late for class assignments. Campus cameras couldn't see who it was since lighting was inadequate. More cameras & better lighting directed downwards would be more helpful, plus a stronger cruising presence on campus at night by campus security would help. There was only one guy for the whole campus that night. Not cool. Theft shouldn't have to be a worry while being a student, we have enough to worry about, as we expect our vehicles to be there when we leave. If there's been a rash of thefts on campus, someone should put this kind of info on everyones UH portal so more people would be diligent, make sure things are locked and help to watch out for problems, otherwise you're allowing a false sense of security for all campus students & personnel!	May 3, 2013 2:05 PM
4	Security officers are always friendly and courteous!	May 3, 2013 9:26 AM
5	I think the camps is as safe as can be expected when there is fairly minimal security.	May 2, 2013 3:36 PM
6	n/a	May 1, 2013 6:13 PM
7	I strongly disagree about our campus being safe and secure. Our campus has one door that enters the building at the front and one exit door in the administration area, one at the tech office, one down the corridor hallway. There is three room that only has one door to enter and exit. They are Room 102, Room 106, and Sky bridge Room. If someone comes in on a rampage the students in this room are trapped in this room.	Apr 30, 2013 11:49 PM
8	I forgot to lock my car one time. My bag and cell phone were visible from the car window. When I came back, my phone and my bag were still inside.	Apr 30, 2013 4:56 PM
9	Security are great on campus!!! I love them. They're very informative and they do a great job looking out after the students and staff of this campus. I know that from personal experience and they've helped me out a lot!!! Thanks guys!!! You guys are great:)	Apr 30, 2013 1:54 PM
10	none	Apr 28, 2013 11:54 PM
11	I love the fact that they are around, and that they help the disabled when needed.	Apr 27, 2013 12:10 PM
12	I have tripped at nite several times! The plastic hoes stick out up near the old tennis courts no lighting and dark and holes where fence posts were and light fixtures concrete is still not level,	Apr 27, 2013 10:52 AM
13	Never had the need for the security services but I always feel safe and secure on	Apr 26, 2013 11:37 PM

Page 5, Q19. Comments:

	campus especially at night.	
14	AWESOME! Especially at night, when call for escort to parking lot. They are on it! Responsive, courteous and friendly!	Apr 26, 2013 5:27 PM
15	The security staff is helpful and friendly.	Apr 26, 2013 1:12 AM
16	quick response	Apr 25, 2013 10:26 PM
17	I have been in the security business for over twenty years military and private. I can assure you and as disappointing to state that as much as I love this campus and well jump into action should the situation ever become necessary to keep students , faculty and property safe, this campus is wide open for a hit.	Apr 25, 2013 9:39 PM
18	We don't have security here on Molokai.	Apr 25, 2013 3:28 PM
19	Never had to encounter or utilize security, but they appear to be "on the job"!	Apr 25, 2013 2:28 PM
20	need more nighttime security	Apr 25, 2013 1:54 PM
21	Love this campus	Apr 25, 2013 1:32 PM
22	no security on Molokai..alot of spouses wait in the parking lot durring pm classes	Apr 25, 2013 12:59 PM
23	I felt safe at the school and Donny help me late one night when I had a flat tire and had to leave my car overnight. One of the security staff found my bag in the parking lot and turned it into the mail room	Apr 25, 2013 12:58 PM
24	Maybe there should be more lighting around the parking lots.	Apr 25, 2013 12:41 PM

UH FMIS/KFS AND RCUH FISCAL TRANSACTION COUNTS

MAUI CC

Document Type	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
UH FMIS/KFS										
Purchase Order	2,536	2,455	2,312	2,079	2,168	2,125	1,730	1,705	1,698	1,500
Purchase Order Amend/Close/Reopen/Void										434
P-Card	1,273	1,887	1,906	2,632	3,959	4,304	4,054	4,286	4,073	4,490
Auth for Payment	62	143	122	92	123	152	204	146	504	1,312
Auth for Payment - Payment Req (PREQ)										2,357
Departmental Checks	1,209	1,198	959	987	908	1,264	937	760	96	0
Payroll JV	503	472	424	428	276	263	390	191	430	108
Non-payroll JV **	270	369	328	385	347	289	330	246	238	313
Non-Payroll JV - Internal Billing/Svc Billing										86
Inter-Island TCR	417	409	424	466	586	592	543	557	533	1,300
Out-of-State TCR	18	19	18	21	24	40	20	22	23	112
A/R Invoices at FYE	279	245	207	189	197	180	165	147	152	206
UH FMIS/KFS Total	6,567	7,197	6,700	7,279	8,588	9,209	8,373	8,060	7,747	12,218
*RCUH										
Purchase Order	893	1,013	1,054	777	685	573	484	326	428	398
Direct Payment	195	253	287	254	280	207	224	212	197	180
Payroll JV	36	21	36	45	46	47	44	64	79	62
Non-Payroll JV	22	17	14	31	59	68	57	51	61	53
Inter-Island TCR	217	192	338	306	303	296	231	174	203	200
Out-of-State TCR	18	43	32	31	17	27	16	11	15	20
RCUH Total	1,381	1,539	1,761	1,444	1,390	1,218	1,056	838	983	913
UH/RCUH TOTAL	7,948	8,736	8,461	8,723	9,978	10,427	9,429	8,898	8,730	13,131

UH FMIS/KFS										
Outstanding A/R Balance	117,594	128,483	536,824	471,495	111,540	92,924	120,205	107,321	81,852	17,606

Effective FY 2013 A/R count and dollar amount does not include A/R outstanding more than 2 years as of 06/30/12 (only data for A/R less than 2 years was input into KFS).

*Note: RCUH Direct payments include, AFP, mileage reimbursements, petty cash replenishments and other direct payment transactions.
RCUH Payroll and other JV entries are processed by RCUH accounting staff; therefore, this is not a workload issue for CC staff.

** FMIS Non-payroll JV counts include manual JV transactions which include general, payroll, and 13th month accrual JV's
Departmental checking system discontinued during FY 2012

Effective FY 2013 PO amendment, close, reopen, and void counts are included.

Effective FY 2013 AFP counts include disb voucher for check payment (DVCA), wire transfer (DVWF), and non check disbursements (ND)

Effective FY 2013 AFP payment request counts are included (PREQ auth for payment from PO).

Effective FY 2013 Non-Payroll JV - Internal Billing/Service Billing counts are included.

Effective FY 2013 Internal and Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions

Effective FY 2013 Out of State Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions

UH FMIS/KFS AND RCUH FISCAL TRANSACTION COUNTS

FY 2013

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Mau CC	Kau CC	Campus Subtotal/Avg	CCSWS	Total
UH KFS										
Purchase Order	993	2,427	1,582	401	1,660	1,500	694	9,257	118	9,375
% of Avg	75%	184%	120%	30%	126%	113%	52%	1,322		
Purchase Order Amend/Close/Reopen/Void	791	384	881	46	447	434	228	3,211	13	3,224
% of Avg	172%	84%	192%	10%	97%	95%	50%	459		
P-Card	3,218	1,519	1,746	2,783	2,813	4,490	2,756	19,325	940	20,265
% of Avg	117%	55%	63%	101%	102%	163%	100%	2,761		
Auth for Payment	844	1,563	1,588	529	713	1,312	392	6,941	128	7,069
% of Avg	85%	158%	160%	53%	72%	132%	40%	992		
Auth for Payment - Payment Req (PREQ)	1,559	6,770	3,048	612	3,409	2,357	1,629	19,384	295	19,679
% of Avg	56%	244%	110%	22%	123%	85%	59%	2,769		
Departmental Checks	0	0	0	0	0	0	0	0	0	0
% of Avg								0		
Payroll JV	44	155	86	61	77	108	18	549	8	557
% of Avg	56%	198%	110%	78%	98%	138%	23%	78		
Non-payroll JV	329	393	287	320	268	313	138	2,048	158	2,206
% of Avg	112%	134%	98%	109%	92%	107%	47%	293		
Non-Payroll JV - Internal Billing/Svc Billing	275	279	194	111	147	86	42	1,134	52	1,186
% of Avg	170%	172%	120%	69%	91%	53%	26%	162		
Inter-Island TCR	248	271	251	149	1,381	1,300	957	4,557	414	4,971
% of Avg	38%	42%	39%	23%	212%	200%	147%	651		
Out-of-State TCR	187	339	292	57	298	112	65	1,350	184	1,534
% of Avg	97%	176%	151%	30%	155%	58%	34%	193		
A/R Invoices at FYE	257	94	69	26	77	206	25	754	0	754
% of Avg	239%	87%	64%	24%	71%	191%	23%	108		
UH KFS Total	8,745	14,194	10,024	5,095	11,290	12,218	6,944	68,510	2,310	70,820
% of Avg	89%	145%	102%	52%	115%	125%	71%	9,787		
*RCUH										
Purchase Order	113	411	123	103	187	398	122	1,457	63	1,520
% of Avg	54%	197%	59%	49%	90%	191%	59%	208		
Direct Payment	9	13	89	68	10	180	30	399	121	520
% of Avg	16%	23%	156%	119%	18%	316%	53%	57		
Payroll JV	0	8	0	2	0	62	22	94	23	117
% of Avg	0%	60%	0%	15%	0%	462%	164%	13		
Non-Payroll JV	1	4	0	0	14	53	4	76	33	109
% of Avg	9%	37%	0%	0%	129%	488%	37%	11		
Inter-island TCR	35	54	20	22	57	200	22	410	35	445
% of Avg	60%	92%	34%	38%	97%	341%	38%	55		
Out-of-State TCR	7	63	7	34	47	20	1	179	31	210
% of Avg	27%	246%	27%	133%	184%	78%	4%	26		
RCUH Total	165	553	239	229	315	913	201	2,615	306	2,921
% of Avg	44%	145%	64%	61%	84%	244%	54%	374		
KFS/RCUH Total	8,910	14,747	10,263	5,324	11,605	13,131	7,145	71,125	2,616	73,741
% of Avg	88%	145%	101%	52%	114%	129%	70%	10,161		

UH KFS

A/R Invoices at FYE	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Mau CC	Kau CC	Campus Subtotal	CCSWS	Total
Count	257	94	69	26	77	206	25	754	0	754
Dollar Amount	224,026	143,374	114,713	13,777	5,753	17,606	21,215	540,464	0	540,464

Effective FY 2013 A/R count and dollar amount does not include A/R outstanding more than 2 years as of 06/30/12 (only data for A/R less than 2 years was input into KFS).

*Note: RCUH Direct payments include, AFP, mileage reimbursements, petty cash replenishments and other direct payment transactions.
RCUH Payroll and other JV entries are processed by RCUH accounting staff; therefore, this is not a workload issue for CC staff.

Departmental checking system discontinued during FY 2012

Effective FY 2013 PO amendment, close, reopen, and void counts are included.
Effective FY 2013 AFP counts include disb voucher for check payment (DVCA), wire transfer (DVWF), and non check disbursements (ND)
Effective FY 2013 AFP payment request counts are included (PREQ auth for payment from PO).
Effective FY 2013 Non-Payroll JV - Internal Billing/Service Billing counts are included.
Effective FY 2013 Interisland Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions
Effective FY 2013 Out of State Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions

UNIVERSITY OF HAWAII COMMUNITY COLLEGES
Administrative Services Program Review Summary
Business Office Measures

FY 2013

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Average	CCSWS	Total Average
2. Average no. of work days required to issue UH Purchase Order % of Average	4.00 75%	9.00 160%	9.20 173%	2.00 38%	3.00 56%	8.00 151%	2.00 38%	5.31 100%	10.00	5.90
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office # % of Average	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	100% 100%		
9. Average no. of work days required to issue UH Dept Checks ^ % of Average	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	0% 0%	100% 100%		
19. Business Office staff FTE (Civil Service, APT) % of Average	7.00 84%	11.00 133%	9.00 109%	5.00 60%	9.00 109%	11.00 133%	6.00 72%	8.29 100%	1.50	7.44

No data, centralized invoicing system in FY 2013, vendors send invoices to Disbursing to start payment process.

^ No data, departmental checking discontinued in FY 2012.

FY 2012

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Average	CCSWS	Total Average
2. Average no. of work days required to issue UH Purchase Order % of Average	4.00 78%	11.00 216%	6.00 118%	4.87 95%	2.28 45%	5.58 109%	2.00 39%	5.10 100%	5.00	5.09
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office % of Average	4.00 56%	9.00 125%	7.80 108%	5.15 72%	4.28 59%	16.17 225%	4.00 50%	7.20 100%	4.00	6.80
9. Average no. of work days required to issue UH Dept Checks % of Average	4.00 105%	- 0%	5.07 133%	4.47 117%	4.67 122%	5.53 145%	3.00 79%	3.82 100%	7.00	4.22
19. Business Office staff FTE (Civil Service, APT) % of Average	8.00 95%	11.00 131%	9.00 107%	6.00 71%	8.00 95%	11.00 131%	6.00 71%	8.43 100%	1.50	7.56

FY 2011

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Average	CCSWS	Total Average
2. Average no. of work days required to issue UH Purchase Order % of Average	3.00 69%	8.00 183%	5.05 116%	4.95 113%	2.00 46%	5.60 126%	2.00 46%	4.37 100%	6.00	4.58
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office % of Average	4.00 73%	10.00 183%	3.13 57%	5.10 93%	4.00 73%	8.08 148%	4.00 73%	5.47 100%	9.00	5.91
9. Average no. of work days required to issue UH Dept Checks % of Average	4.00 69%	13.00 225%	4.18 72%	4.42 77%	3.00 52%	8.83 153%	3.00 52%	5.78 100%	8.00	6.05
19. Business Office staff FTE (Civil Service, APT) % of Average	11.00 126%	11.00 126%	9.00 103%	6.00 69%	8.00 92%	11.00 126%	5.00 57%	8.71 100%	1.50	7.81

FY 2010

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Average	CCSWS	Total Average
2. Average no. of work days required to issue UH Purchase Order % of Average	3.00 76%	6.00 152%	1.65 42%	5.02 127%	5.00 126%	5.00 126%	2.00 51%	3.95 100%	4.00	3.96
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office % of Average	3.00 54%	8.00 143%	3.62 65%	5.63 100%	5.00 80%	9.00 161%	5.00 89%	5.61 100%	5.00	5.53
9. Average no. of work days required to issue UH Dept Checks % of Average	4.00 63%	11.00 174%	2.53 40%	4.62 73%	7.00 111%	12.00 190%	3.00 48%	6.31 100%	5.00	6.14
19. Business Office staff FTE (Civil Service, APT) % of Average	10.00 117%	11.00 128%	9.00 105%	6.00 70%	8.00 93%	11.00 128%	5.00 58%	8.57 100%	1.50	7.69

UNIVERSITY OF HAWAII COMMUNITY COLLEGES
Administrative Services Program Review Summary
Operation & Maintenance Measures

FY 2013

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Total/Avg
1. Number of work orders completed (fiscal year) % of Average	643 63%	1,656 163%	1,161 114%	603 59%	1,380 136%	1,201 118%	454 45%	7,098 1,014.00
2. Janitor FTE - Campus Identified % of Average	18.00 133%	18.00 133%	18.00 133%	9.50 70%	10.00 74%	12.50 92%	9.00 66%	95.00 13.57
4. Groundskeeper/Laborer FTE - Campus Identified % of Average	5.00 125%	4.00 100%	6.00 150%	3.00 75%	4.00 100%	4.00 100%	2.00 50%	28.00 4.00
6. Building Maintenance FTE - Campus Identified % of Average	2.00 64%	5.00 159%	5.00 159%	2.00 64%	2.00 64%	4.00 127%	2.00 64%	22.00 3.14
7. Security FTE - Campus Identified % of Average	3.00 111%	3.00 111%	7.00 258%	2.00 74%	1.00 37%	1.00 37%	2.00 74%	19.00 2.71

Definitions:

2. Janitor FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
4. Groundskeeper/Laborer FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX).
Laborer FTE determined by campus based on percentage FTE assigned groundskeeping duties - Campus records
6. Building Maintenance FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes Head Maintenance Supervisor and clerical staff
7. Security FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes only campus staff, does not include contract security

FY 2012

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Total/Avg
1. Number of work orders completed (fiscal year) % of Average	728 68%	1,685 156%	1,329 125%	694 65%	1,404 132%	1,256 118%	371 35%	7,467 1,066.71
2. Janitor FTE - Campus Identified % of Average	17.00 125%	19.00 140%	16.00 118%	9.50 70%	11.00 81%	13.50 99%	9.00 66%	95.00 13.57
4. Groundskeeper/Laborer FTE - Campus Identified % of Average	3.00 87%	6.00 133%	6.00 133%	3.00 87%	4.00 89%	4.50 100%	5.00 111%	31.50 4.50
6. Building Maintenance FTE - Campus Identified % of Average	4.00 104%	5.00 130%	5.00 130%	3.00 78%	2.00 52%	5.00 130%	3.00 78%	27.00 3.86
7. Security FTE - Campus Identified % of Average	4.00 122%	4.00 122%	7.00 213%	2.00 61%	2.00 61%	2.00 61%	2.00 61%	23.00 3.29

FY 2011

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Total/Avg
1. Number of work orders completed (fiscal year) % of Average	541 48%	2,042 181%	1,428 127%	783 69%	1,341 119%	1,317 117%	436 39%	7,888 1,126.86
2. Janitor FTE - Campus Identified % of Average	16.00 124%	17.00 132%	15.00 117%	9.50 74%	10.00 78%	13.50 105%	9.00 70%	90.00 12.86
4. Groundskeeper/Laborer FTE - Campus Identified % of Average	4.00 88%	5.00 108%	6.00 129%	3.00 85%	4.00 86%	5.50 118%	5.00 108%	32.50 4.64
6. Building Maintenance FTE - Campus Identified % of Average	4.00 112%	5.00 140%	5.00 140%	1.00 28%	2.00 56%	5.00 140%	3.00 84%	25.00 3.57
7. Security FTE - Campus Identified % of Average	3.50 126%	4.00 144%	7.00 251%	1.00 36%	2.00 72%	2.00 72%	- 0%	19.50 2.79

UH MAUI COLLEGE
Administrative Services Program Review
Operations & Maintenance Measures

Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
1. Number of work orders completed (fiscal year)	905	713	554	1,072	936	1,238	1,210	1,317	1,256	1,201
2. Janitor FTE - Campus Identified	13.00	13.00	13.00	13.50	11.50	15.50	13.50	13.50	13.50	12.50
4. Groundskeeper/Laborer FTE - Campus Identified	6.50	5.50	5.50	5.00	5.00	5.50	5.50	5.50	4.50	4.00
6. Building Maintenance FTE - Campus Identified	2.00	2.00	2.00	4.00	4.00	4.00	5.00	5.00	5.00	4.00
7. Security FTE - Campus Identified								2.00	2.00	1.00

FY 2009 Janitor FTE include 0.50 FTE for Molokai

FY 2009 Groundskeeper/Laborer FTE include 0.50 FTE for Molokai

FY 2009 Security 0.00 FTE, security hired under contract.

Definitions:

2. Janitor FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
4. Groundskeeper/Laborer FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX).
Laborer FTE determined by campus based on percentage FTE assigned groundskeeping duties - Campus records
6. Building Maintenance FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes Head Maintenance Supervisor and clerical staff
7. Security FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes only campus staff, does not include contract security

HUMAN RESOURCES COMPARABLE MEASURES
FY 2012-2013

MEASURE	HON	KAP	LEE	WIN	HAW	MAU	KAU	VPCC
Number of PNF Transactions processed (fiscal year)	1043	1425	1414	551	890	784	485	102
Number of New Appointments processed (fiscal year)	53	59	73	31	47	50	45	5
Number of Lecturer PNF documents processed (fiscal year)	379	959	475	260	572	685	206	n/a
Number of Form 6 Transactions processed (fiscal year)	1617	2026	1512	637	707	1037	335	38
Number of Leave Cards processed (fiscal year)	2855	3469	3721	1771	2802	2982	1398	602
Average number of work days required for SF-1 to be approved (APT positions)	7	8	1	5	6	10	3	2
Average number of work days for position description to be approved (APT position)	15	10	4	15	45	9	20	2
Average number of work days to fill faculty/APT positions	14	8	7	7	5	25	7	2
Number of Grievances/Investigations filed (fiscal year)	15	3	15	1	8	5	5	0
Human Resources FTE	4*	3*	4*	2*	3*	4*	2*	4
Faculty/Staff Headcount	306	415	306	155	248	244	152	43
Number of New/Reopened Workers' Compensation Claims filed (fiscal year)	10	12	21	4	13	11	4	0
Number of Existing Workers' Compensation Claims as of beginning of fiscal year	1	2	3	2	1	0	0	0
Number of New Temporary Disability Benefits (TDB) claims filed (fiscal year)	1	1	4	1	4	3	0	0
Number of Existing Temporary Disability Benefits (TDB) claimed as of beginning of fiscal year	0	0	0	0	0	0	0	0

*Campus Personnel Officer also serves as the College's EEO/AA Coordinator.

HUMAN RESOURCES COMPARABLE MEASURES
Maui College

MEASURE	FY03-04	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13
Number of PNF Transactions processed (fiscal year)	1042	1128	736	1203	1107	1069	1231	1030	869	784
Number of New Appointments processed (fiscal year)	58	42	45	91	88	55	21	31	28	50
Number of Lecturer PNF documents processed (fiscal year)	377	397	305	324	352	374	560	548	580	685
Number of Form 6 Transactions processed (fiscal year)	601	675	634	629	754	913	491	563	777	1037
Number of Leave Cards processed (fiscal year)	2037	1915	2109	2291	2462	2536	4888	2186	1962	2982
Average number of work days required for SF-1 to be approved (APT positions)	n/a	n/a	n/a	5	13	14	10	7	9	10
Average number of work days for position description to be approved (APT position)	n/a	n/a	n/a	8	10	13	12	11	10	9
Average number of work days to fill faculty/APT positions	not available	not available	45	18	43	26	38	28	24	25
Number of Grievances/Investigations filed (fiscal year)	5	5	1	0	3	8	16	5	7	5
Human Resources FTE	3	3	3	4	4	4	4	4	4	4*
Faculty/Staff Headcount	202	212	210	255	239	252	247	250	249	244
Number of New/Reopened Workers' Compensation Claims filed (fiscal year)	n/a	n/a	n/a	n/a	n/a	n/a	13	11	12	11
Number of Existing Workers' Compensation Claims as of beginning of fiscal year	n/a	n/a	n/a	n/a	n/a	n/a	2	1	3	0
Number of New Temporary Disability Benefits (TDB) claims filed (fiscal year)	n/a	n/a	n/a	n/a	n/a	n/a	0	2	2	3
Number of Existing Temporary Disability Benefits (TDB) claimed as of beginning of fiscal year	n/a	n/a	n/a	n/a	n/a	n/a	0	0	1	0

*Campus Personnel Officer also serves as the College's EEO/AA Coordinator
n/a indicates that the measure did not exist during that fiscal year.

University of Hawai'i Community Colleges
Administrative Services Program Review
Equal Employment Opportunity/Affirmative Action

10/25/2013

Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
EEO/AA Measures (Standard, comparable measures across campuses)										
Hawai'i CC										
1. Number of training and workshops presented on campus (fiscal year)	2	2	4	2	3	4	3	39	49	33
2. Number of EEO related training and workshop sessions attended (fiscal year)	2	2	2	1	5	6	2	3	1	4
4. Number of EEO complaints formally filed (fiscal year)	2	2	0	1	1	1	1	5	1	0
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	2	2	1	0	2	2	1	4	1	5
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	1*	1*	1*
Honolulu CC										
1. Number of training and workshops presented on campus (fiscal year)	7	35	30	32	20	53	23	36	41	63
2. Number of EEO related training and workshop sessions attended (fiscal year)	4	2	6	11	14	5	6	8	7	7
4. Number of EEO complaints formally filed (fiscal year)	2	1	10	3	4	3	23	18	21	29
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	3	1	15	14	22	9	25	22	23	14
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	1*	1*	1*
Kapi'olani CC										
1. Number of training and workshops presented on campus (fiscal year)	7	4	2	18	37	50	49	49	20	13
2. Number of EEO related training and workshop sessions attended (fiscal year)	4	4	1	3	37	8	5	7	11	11
4. Number of EEO complaints formally filed (fiscal year)	2	1	1	1	5	3	1	1	0	0
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	1	not available	1	1	5	3	2	2	0	0
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	1*	1*	1*

University of Hawai'i Community Colleges
Administrative Services Program Review
Equal Employment Opportunity/Affirmative Action

10/25/2013

Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Kauai CC										
1. Number of training and workshops presented on campus (fiscal year)	5	5	4	10	9	10	9	12	18	22
2. Number of EEO related training and workshop sessions attended (fiscal year)	3	3	4	4	3	2	1	1	2	2
4. Number of EEO complaints formally filed (fiscal year)	0	0	0	0	1	0	1	1	0	1
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	0	1	1	0	1	1	1	1	0	1
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	1*	1*	1*
Leeward CC										
1. Number of training and workshops presented on campus (fiscal year)	not available	22	31	40	34	53	19	17	29	46
2. Number of EEO related training and workshop sessions attended (fiscal year)	not available	3	6	4	4	3	3	2	1	4
4. Number of EEO complaints formally filed (fiscal year)	0	22	9	8	7	6	4	3	3	7
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	not available	14	11	12	19	12	9	9	2	14
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	2**	2**	2**
UH Maui College										
1. Number of training and workshops presented on campus (fiscal year)	37	35	54	40	90	50	40	41	18	2
2. Number of EEO related training and workshop sessions attended (fiscal year)	6	5	6	6	6	7	7	7	1	2
4. Number of EEO complaints formally filed (fiscal year)	3	2	2	1	1	2	1	4	4	8
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	3	2	6	5	4	4	10	5	4	7
6. Number of campus EEO Officers	1	1	1	1	1	1*	1*	1*	1*	1*

University of Hawai'i Community Colleges
Administrative Services Program Review
Equal Employment Opportunity/Affirmative Action

10/25/2013

Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Windward CC										
1. Number of training and workshops presented on campus (fiscal year)	3	7	5	0	2	0	3	2	12	17
2. Number of EEO related training and workshop sessions attended (fiscal year)	4	4	6	6	2	2	2	0	1	2
4. Number of EEO complaints formally filed (fiscal year)	0	0	0	0	0	0	0	0	1	0
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	0	0	0	0	0	0	2	2	1	0
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	1*	1*	1*
CC System Support										
1. Number of training and workshops presented on campus (fiscal year)	3	3	5	2	0	6	9	6	3	6
2. Number of EEO related training and workshop sessions attended (fiscal year)	6	5	6	8	6	7	6	5	4	14
4. Number of EEO complaints formally filed (fiscal year)	0	0	0	0	0	0	0	0	1	0
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	0	0	0	0	0	0	0	0	0	0
6. Number of campus EEO Officers	1	1	1	1	1	1	1	1	1	1

Note: Measure #3 Utilization/Goals: Access to data is restricted; contact campus EEO/AA Coordinator for more information

* The Campus Personnel Officer also serves as EEO/AA Coordinator; not a full or dedicated position

** The Campus Personnel Officer also serves as EEO/AA Coordinator, but not as a full/dedicated position.
Another personnel officer provides part-time EEO/AA support in recruiting and in investigations

CCRTAEEM Consolidated Data Collection

Official Description	Detail	Hon CC	Kap CC	LCC	WCC	Haw CC	UHMC	Kau CC	CCSWS	Total
1. Yearly Number of Affiliation, Sponsored/Sheltered Class agreements.	Affiliation	***	***	***	0	4	13	3	N/A	20
	Sponsored/Sheltered Class	***	***	***	2	7	0	8	N/A	17
2. Number of "Agreements & Contracts" Training Classes conducted each year		0	0	0	0	0	1	0	N/A	1
3. Ratio of the number Affiliation, Sponsored/Sheltered Class agreements reviewed and found to be in compliance as part of the post-audit review process	Affiliation	***	***	***	N/A	0%	0%	0%	N/A	N/A
	Sponsored/Sheltered Class	***	***	***	0%	14%	N/A	0%	N/A	N/A
4. Number of Auxiliary Sevices/Enterprises related consultations for improvement of programs		2	1	0	2	2	0	2	N/A	9
5. Number of Commercial Enterprises consultations for the establishment of new ventures		1	1	1	1	1	1	1	N/A	7
6. Number of requests for assistance to create technical specifications for the procurement of services related to auxiliary and commercial		0	1	0	0	1	0	1	N/A	3
7. Number of security training classes attended by Campus Security Officers and administrators (excluding Contract guard services)	PPCT Initial Certification	4	1	5	0	1	1	0	1	13
	PPCT Recertification	4	1	5	0	1	2	0	0	13
	Sexual Harassment	0	0	0	1	0	1	0	0	2
	Workplace Violence	0	0	0	1	0	1	0	0	2
	Annual CS Lokahi Training	1	1	1	1	1	1	1	1	8
	CPR/First Aid/AED Recert.	5	0	0	0	2	1	1	0	9
8a. Number of campus personnel required to be certified in NIMS/ICS	IS-/I-100	13	14	16	19	11	23	15	11	122
	IS-/I-700	13	14	16	19	11	23	15	11	122
	IS-/I-800	7	14	16	10	11	17	15	11	101
	IS-/I-200	7	14	16	10	11	17	15	11	101
	I-300	3	14	5	9	4	4	15	7	61
	I-400	3	14	5	8	4	4	15	7	60

CCRTAEEM Consolidated Data Collection

Official Description	Detail	Hon CC	Kap CC	LCC	WCC	Haw CC	UHMC	Kau CC	CCSWS	Total
8b. Number of campus personnel currently certified in NIMS/ICS	IS-/I-100	13	14	1	10	6	5	2	2	N/A
	IS-/I-700	13	14	1	9	3	4	2	2	N/A
	IS-/I-800	7	14	1	6	2	1	0	2	N/A
	IS-/I-200	7	14	1	7	3	4	2	2	N/A
	I-300	0	1	1	6	0	3	2	2	N/A
	I-400	0	1	1	5	0	3	2	2	N/A
9. Number of campus exercises conducted to support campus emergency readiness efforts		3	1	1	2	2	2	1	0	12
10. Number of workshops attended in developing and implementing policies and procedures for emergency preparedness/readiness	Advanced Clery Training, Webinars, Campus Behavior Threat Assessment, Other	0	0	0	1	1	1	0	5	8
11. Number of Clery Act report revisions and improvements made to disseminate accurate and concise information related to security on campus		0	0	0	1	2	4	2	1	10
12. Number of state vehicle acquisitions/registrations		0	0	0	0	1	0	0	0	1
13. Number of state vehicles reported to DAGS as disposed/new/transferred/or changed in insurance coverage	Acquisitions	0	0	0	0	1	0	1	0	2
	Disposals	0	1	0	0	3	0	0	0	4
	Change in Insurance	0	0	0	0	0	0	0	0	0
	# Vehicles in Fleet	26	7	13	6	46	12	26	2	138

Notes:

FY2010 was the first year of data collection

Detailed campus information for each Comparable Measure is attached for reference

***Unable to obtain information from campus for inclusion in this report

UNIVERSITY OF HAWAII - COMMUNITY COLLEGES
Positions per Gross Square Foot

1. FTE - General Funded Authorized BU-1 Junior Positions

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008**		FY 2009**		FY 2010		FY 2011		FY 2012		FY 2013		
	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	Authorized OF BU-1 FTE	GSF	
Campus	11.00	613,018	30,113	30,113	17.00	613,018	30,113	17.00	718,918	42,780	17.00	718,918	42,780	17.00	718,918	42,780	17.00	720,002	42,382	17.00	744,802
Honolulu CC	20.00	406,060	20,328	20,328	20.00	406,060	20,328	20.00	406,060	20,328	20.00	406,060	20,328	20.00	406,060	20,328	19.00	406,060	21,368	19.00	406,060
Waipahu CC	13.00	418,787	32,212	32,212	13.00	418,787	32,212	13.00	418,787	32,212	13.00	418,787	32,212	13.00	418,787	32,212	13.00	422,337	30,108	13.00	418,787
Waimea CC	9.00	350,214	34,402	34,402	9.00	350,214	34,402	9.00	350,614	34,402	9.00	351,041	33,000	9.00	351,041	33,000	9.00	351,040	31,745	9.00	370,708
Kaunoi CC/1	11.00	404,000	30,782	30,782	11.00	404,000	30,782	11.00	404,000	30,782	11.00	404,000	30,782	11.00	404,000	30,782	12.00	232,001	19,302	12.00	232,001
Kaunoi CC/2	8.00	203,629	20,292	20,292	8.00	203,629	20,292	8.00	203,629	20,292	8.00	203,629	20,292	8.00	203,629	20,292	8.00	203,629	37,104	8.00	203,629
Sum	79.00	2,418,693	30,578	30,578	79.00	2,417,033	30,596	79.00	2,417,033	30,596	92.00	3,747,151	29,855	92.00	3,737,838	29,588	95.00	3,739,846	29,187	95.00	3,741,351

2. FTE - Campus Identified Junior Positions (includes all Permanent & Temporary Positions Filled at Fiscal Year End - All Funding Source

	FY 2004		FY 2005		FY 2006		FY 2007		FY 2008**		FY 2009**		FY 2010		FY 2011		FY 2012		FY 2013	
Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE	Campus Identified FTE	GSF	GSF/FTE
Campus	18.00	613,918	34,105	38,370	2138.33	18.00	613,918	34,105	18.00	718,918	40,495	18.00	718,918	40,495	18.00	720,002	40,556	18.00	744,802	41,333
Honolulu CC	19.00	406,060	21,368	21,368	1135.05	19.00	406,060	21,368	19.00	406,060	21,368	19.00	406,060	21,368	19.00	406,060	21,368	19.00	406,060	21,368
Waipahu CC	13.00	418,787	32,817	32,817	2524.52	13.00	418,787	32,817	13.00	418,787	32,817	13.00	418,787	32,817	13.00	418,787	32,817	13.00	418,787	32,817
Waimea CC	9.00	300,314	33,627	33,627	3747.56	9.00	300,314	33,627	9.00	300,314	33,627	9.00	300,314	33,627	9.00	300,314	33,627	9.00	300,314	33,627
Waianae CC/1	13.00	404,000	31,124	31,124	2338.46	13.00	404,000	31,124	13.00	404,000	31,124	13.00	404,000	31,124	13.00	404,000	31,124	13.00	404,000	31,124
Waianae CC/2	8.00	203,629	25,262	25,262	3157.86	8.00	203,629	25,262	8.00	203,629	25,262	8.00	203,629	25,262	8.00	203,629	25,262	8.00	203,629	25,262
Sum	80.00	2,418,693	30,185	30,185	2417.03	80.00	2,417,033	30,214	81.00	2,457,003	30,468	86.00	2,721,718	31,853	84.50	2,710,846	29,331	85.00	2,801,307	29,448

1/1 Hawaii CC received 11.00 Junior positions in FY 2007, however, these positions were not filled in FY 2007 pending a reorganization and subsequent recruitment. UH-Hilo contin
to provide partial services to Hawaii CC through FY 2007.

Sources:

- FY 2013 GSF per Significant FRM report (June 2013)
- FY 2012 GSF per Significant FRM report (June 2012)
- FY 2011 GSF per PRCCG FRM report (May 2011)
- FY 2010 GSF per PRCCG FRM report (May 2010)
- GSF - PRCCG Survey - FY 2008 and FY 2009 GSF per PRCCG FRM report (April 2010)
- FY 2008 excludes Kaunoi CC One Stop Phase II 10,000 GSF (Completed in April 2010)
- FY 2007 GSF - PRCCG
- FY 2006 GSF - PRCCG
- General Funded Authorized FTE - BU Tabled, excludes Junior Supervisor position

Campus Identified FTE = permanent and temporary Junior positions, all funding sources, filled at fiscal year end - Campus record

2. FTE - Campus Identified Junior Positions (includes all Permanent & Temporary Positions Filled at Fiscal Year End - All Funding Source)

UNIVERSITY OF HAWAII - COMMUNITY COLLEGES
Grounds Personnel per Acre

1. FTE - General Funded Authorized BA-1 Groundskeeper & General Laborer Positions																									11/07/13								
	FY 2004			FY 2005			FY 2006			FY 2007			FY 2008			FY 2009			FY 2010			FY 2011			FY 2012			FY 2013					
	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE	Authorized GF BA-1 FTE	Acres	Acres/FTE			
Honolulu CC /1	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8	5.00	42	8			
Kapiolani CC	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6	7.00	44	6			
Kapiolani CC	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8			
Leeward CC	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16	4.00	64	16			
Hawaii CC /2/3	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13	6.00	78	13			
Hawaii CC /2/3	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19	4.00	78	19			
Maui College	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25	4.00	100	25			
Kauai CC	32.00	378	12	32.00	378	12	32.00	378	12	32.00	378	12	32.00	398	11	36.00	389	11	36.00	389	11	36.00	389	11	36.00	389	11	35.00	399	11	35.00	405	12

2. FTE - Campus Identified Grounds Positions (includes all Permanent & Temporary Positions Filled at Fiscal Year End - All Funding Sources)																													
FY 2004			FY 2005			FY 2006			FY 2007			FY 2008			FY 2009			FY 2010			FY 2011			FY 2012			FY 2013		
Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE	Campus Identified FTE	Acres	Acres/FTE
Honolulu CC /1	3.00	42	14	3.00	42	14	4.00	42	11	4.00	42	11	5.00	42	8	3.00	42	14	4.00	42	11	4.00	42	14	4.00	42	14	4.00	42
Kapiolani CC	5.00	44	9	5.00	44	9	5.00	44	9	5.00	44	9	6.00	44	7	6.00	44	9	6.00	44	9	6.00	44	9	6.00	44	9	6.00	44
Leeward CC	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50	8	6.00	50
Windward CC	2.00	64	32	3.00	64	21	2.50	64	26	64	26	4.00	21	5	3.00	21	7	4.00	21	5	4.00	21	5	4.00	21	5	4.00	21	5
Hawaii CC /2																													
Maui College	6.50	78	12	6.50	78	14	5.00	78	16	5.00	78	16	6.50	78	14	5.50	78	14	5.50	78	14	5.50	78	14	5.50	78	14	5.50	78
Kauai CC	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100	20	5.00	100
	27.50	378	14	27.50	378	14	27.00	378	14	27.50	378	14	33.50	389	12	34.00	389	12	32.00	389	12	32.50	389	12	31.50	389	13	28.00	405

1/ Honolulu CC acreage includes offsite locations maintained by GF grounds staff (METC, MIA Aero Maui Facility, Hanger 111, Kalaheon Dormitory)

2/ Hawaii CC acreage reflects Maunaloa Campus only.

3/ Hawaii CC received 4.00 Groundskeeper positions in FY 2007, however, assumed direct responsibility for maintaining grounds in FY 2008.

Sources:

Acres - Campus Long Range Development Plans

General Funded Authorized FTE - OS Tables

Campus Identified FTE - permanent and temporary Groundskeeper and General Laborer positions, all funding sources, filed at fiscal year end - Campus records

FY 2013 Leeward CC includes the purchase of 2.521 acres for the Wilamua Education Center and Maui College includes the addition of 3.213 acres adjacent to the Medical Ed Center

2/ Kalaheon Dormitory (Hawaii) Proj (Hawaii) Y 13 Oper & Maint Measures (Campus Grounds Acreage) Y 13 Update.xls

UH MAUI COLLEGE
FINANCIAL RESOURCE HISTORY

Attachment 3

Revised 10/23/13

	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
General Funds (expenditure w/ mix)	8,245,898	8,509,427	7,104,081	6,885,136	7,147,043	7,155,770	7,137,237	7,441,509	8,252,235	8,482,599	8,579,521	8,700,240	9,809,041	12,935,299	14,424,629	16,054,533	13,651,797	13,032,387	13,862,872	13,449,986
Tuition and Fees (expenditure w/ mix)	0	0	1,060,232	1,744,557	1,932,519	2,362,987	2,539,628	2,541,050	2,710,000	2,794,395	2,613,987	3,230,451	2,340,511	2,746,709	3,501,002	4,042,926	6,762,809	7,593,738	8,213,180	8,673,440
Educational Stabilization Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	736,617	873,523		0
Sub General + Tuitions + Stabil	8,245,898	8,509,427	8,164,323	8,629,693	9,079,562	9,518,757	9,676,865	9,982,559	10,962,235	11,276,994	11,193,508	11,930,691	12,149,552	15,681,968	17,925,631	20,097,459	21,151,223	21,489,648	22,076,052	22,123,426
Special Funds (expenditure)	478,571	630,354	676,101	821,139	964,532	1,596,382	1,870,879	2,040,921	1,944,033	1,547,079	2,014,962	3,088,369	2,846,547	2,254,771	3,028,760	3,322,062	3,596,866	3,988,570	4,229,008	3,355,873
Revolving Funds (expenditure)	292,625	329,752	381,908	403,214	501,055	625,426	754,966	495,129	721,166	610,823	458,513	828,036	725,473	976,452	650,897	874,121	717,959	623,403	520,393	978,020
Federal Work Study (expenditure)	12,182	14,090	33,668	44,788	55,878	65,300	61,523	67,055	63,285	66,466	56,479	58,437	71,428	56,515	67,393	59,370	49,484	68,668	68,395	95,390
TOTAL	9,029,276	9,483,623	9,256,000	9,898,834	10,601,027	11,805,865	12,364,233	12,585,664	13,690,719	13,501,362	13,723,462	15,905,533	15,793,000	18,969,706	21,672,681	24,353,012	25,515,532	26,170,289	26,893,848	26,552,709
EXTRAMURAL AWARDS																				
Extramural (awards)	FY 1994 1,562,456	FY 1995 1,646,659	FY 1996 1,132,252	FY 1997 1,519,334	FY 1998 1,393,369	FY 1999 2,315,002	FY 2000 4,225,791	FY 2001 4,598,295	FY 2002 10,254,600	FY 2003 5,305,939	FY 2004 16,908,500	FY 2005 5,126,262	FY 2006 9,453,550	FY 2007 9,085,171	FY2008 9,348,374	FY2009 11,434,850	FY2010 10,396,946	FY2011 9,273,762	FY 2012 9,641,378	FY 2012 20,318,524
Research Training and Rev Funds (allocation)	10,680	10,516	14,336	19,764	21,775	48,316	75,384	166,321	140,789	185,981	493,441	609,902	769,000	884,622	707,262	686,783	588,982	567,633	543,625	602,955
TOTAL Extramural	1,573,136	1,657,175	1,146,588	1,539,088	1,415,144	2,363,318	4,301,175	4,764,616	10,395,389	5,491,920	17,401,941	5,736,164	10,222,550	9,969,793	10,055,636	12,121,633	10,985,928	9,841,415	10,185,003	20,921,479
TOTAL ALL FUNDS	10,602,412	11,140,798	10,402,588	11,437,922	12,016,171	14,169,183	16,665,408	17,350,280	24,086,108	18,993,282	31,125,403	21,641,697	26,015,550	28,939,499	31,728,317	36,474,645	36,501,460	36,011,704	37,078,851	47,474,188
CAPITAL IMPROVEMENT APPROPRIATION																				
Capital Improvement	FY 1994 0	FY 1995 2,061,000	FY 1996 5,888,000	FY 1997 9,549,000	FY 1998 20,155,000	FY 1999 3,783,000	FY 2000 13,509,000	FY 2001 700,000	FY 2002 2,000,000	FY 2003 400,000	FY 2004 0	FY 2005 3,800,000	FY 2006 6,948,000	FY 2007 6,737,000	FY2008 25,000,000	FY2009 3,657,000	FY2010 0	FY2011 4,501,000	FY2012 0	FY2013 5,750,000
		Bldg S	Bldg S	Bldg S	Bldg N & Mole, Bldg N	Bldg P	Bldg P	Bldg P f and E	300 K LRDP		3.5 Bldg Q	3.448 Bldg H	5.258 Elec Dis Bldg H	Const	Molokai Land		Noi'		3.5 HA renov	2.25 Mol threat
									100K Bdg Q		300K Sci PDR	3.5 Bldg Q	1.479 Nurs Port							

2011-12 Administrative Services Overall Consolidated Resource Priorities		revised 5-23-13	BRIEF JUSTIFICATION AND RELATIONSHIP WITH PROGRAM REVIEW		EXPECTED OUTCOMES OR RESULTS IF FUNDED
Resulting from Program Reviews		AMOUNT			
1. Fill current vacant positions to restore and improve campus services, 1.0 General Laborer groundskeeper.		37,000	Campus landscape maintenance has deteriorated severely due to campus financing and the college's inability to fill permanent vacant positions.		
2. Convert contract security guard service to UH Security Officer positions. Approximately 6.0 UH Security Officer positions necessary to do the conversion, but uniform and car maintenance is projected to be about \$4,000/year		4,000	The UH is mandating all campuses to convert contract services to UH employees where UH employee position exist. As a result, UHMC contract security needs to be converted to UH personnel. No additional funds needed since contract guard funds will be used, except for uniform a car maintenance 4K/yr.		
3. 8.0 FTE Operations and Maintenance support for campus expansion. 1.0 FTE Asst Physical Plant Mgr, 3.0 FTE Janitor II, 1.0 FTE Building Maintenance Mechanic, 1.0 FTE General Laborer II (grounds), 1.0 FTE General Laborer II (preventative maintenance), 1.0 FTE Building Maintenance I, along with funds to support the large scale utilities shortfall \$820K.		1,138,000	OM support for campus expansion, new Science Building, Hospitality HA facility, Lahoma Education Center, Nursing Portables and Kaiao building will be or were built without additional support. In addition the college landscape maintenance has stretched over the majority of the campus 78 acres, including the Keahumahu sand dunes and HA facility. This is a significant workload increase for the existing staff. In addition the college has reallocated instructional funds to support a large scale utilities shortfall \$820K.		
4. New positions and funds to support the Business Office and HR Office to improve campus wide services and improve timeliness of services. Business Office: 3.0 APT positions, 1.0 Civil Service position and student assistant funds. Human Resources: 1.0 Personnel Clerk and student assistant funds.		209,000	Program reviews, campus surveys and workload trending has clearly indicated, the UHMC Administrative Services Department number one area to address is to improve the services of the UHMC Business Office. Improve the timeliness. Improve the training. Improve the financial reports and improve its all around assistance for fiscal services. Human Resources program reviews have indicated an increasing concern with the growing lag time in processing hiring appointments and other HR documents. Staffing to support the workload is requested.		
5. Equipment replacement for Operations and Maintenance and Campus Security. Campus Security to install additional surveillance cameras, high definition infrared cameras. OM to obtain exterior and interior lift and crew cab truck. (to be funded with Swap Meet funds over 4 years)		150,000	Program reviews indicate staff, faculty and students have indicated the college campus is not safe and secure. On going funding to increase security staff is not available, but one time purchase of additional surveillance cameras is affordable. Program reviews also indicate that many work request repairs are untimely. OM purchase of interior and exterior lifts will improve repair timeliness. OM purchase of truck will improve flow of supply deliveries and will result in improved work repair timeliness.		
6. Business Office and Human Resource operating funds to support mandatory costs that cannot be reduced such as EUTF booklets, credit card merchant fees, random employee drug tests along with office supplies and staff training funds.		43,800	Most of the costs are mandatory and cannot be reduced. As a result the costs will be incurred and the college is forced to absorb it. Funding will allow the college to accurately align budgets with projected costs. Other training funds were identified in the program reviews to improve in house staff and as a result improve campus wide training.		