

**Maui Community College
Operations & Maintenance Department**

Comprehensive Program Review for the Year Ending December 2006

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I. Mission Statements

Mission and Vision of the College

Mission

Maui Community College is a learning centered institution that provides affordable, high quality credit and non-credit educational opportunities to a diverse community of lifelong learners.

Vision

We envision a world-class college that meets current and emerging Maui County education and training needs through innovative, high quality programs offered in stimulating learning environments.

The College mission, goals, and actions will be guided by the Native Hawaiian reverence for the ahupua`a, a practice of sustaining and sharing diverse but finite resources for the benefit of all.

Mission and Vision of Administrative Affairs

The office of Vice chancellor of Administrative Affairs provides administrative support services and activities for all organizational units, departments, students, staff, and faculty college-wide in order to enhance the institution's student learning outcomes.

The office develops and executes planning policies; coordinates the development of the long term, biennium, and annual operating budget; coordinates the development of the capital improvement and repairs and maintenance requests; projects tuition and fee revenues; executes budget plans; assists programs with budget management; prepares budget reports; and serves as Legislative liaison.

Mission, Vision and Functional Statement of Operations & Maintenance

(relates directly to MCC Strategic Plan 2003-2010 Commitment & Core Values and through out this review these abbreviations will be utilized: MCC Strategic Plan = SP; the relevant goal = G; the relevant objective = O. A copy of the Strategic Plan is in Appendix H page 32.)

Mission

The Operations & Maintenance (O/M) Department provides a safe, sanitary, and secure educational environment for students, faculty and staff that will enhance student-learning outcomes.

Vision

To be a highly effective, completely efficient and adequately staffed O/M Department so that we may “realize” our mission as well as succeed at our goals.

Goals

Create a “culture of courtesy” within our O/M ohana that empowers us to better implement our mission and succeed at our goals.

Alleviate high costs of out-sourcing by enlisting the help of faculty, students and staff that are part of the vocational technology & apprenticeship programs.

To be a positive work environment in order to instill positive work ethics and boost moral within our department as well as within the entire campus community.

Continued lobbying for :

- 1) Adequate annual and biennial budget increases that, at the minimum, match the cost of living index.
- 2) Appropriate personnel and equipment to match the expanding needs of the college as it pursues accreditation as a 4 year college as well as the needs that O/M expresses in “goals and next step” sections of annual and comprehensive program reviews.

Functional Statements

- Coordinates the development and implementation of the Physical Plant Long Range Plan (Capital Improvement Projects.)
- Provides oversight for out-sourced repair, renovation and maintenance projects.

- Provides in-house physical plant maintenance.
- Provides oversight of out-sourced physical plant maintenance (such as air conditioning maintenance and repair services, elevator services, fire and security alarm systems)
- Provides custodial services.
- Provides landscape maintenance.
- Ensures safety and oversees campus security.
- Provides campus mail and telephone services.
- Fleet maintenance, cars, trucks, vans and carts.
- Energy Management & Conservation.
- Moving services

II. Overview of the Facilities of Maui Community College

Maui Community College (MCC) supports its mission by providing access to higher education to residents on the islands of Maui, Molokai, and Lana`i. The college is comprised of the main campus in Kahului, Maui and the outreach education centers on Molokai and Lana`i and on Maui in Hana, Kihei, and West Maui.

Kahului Campus

The main campus is comprised of 40 buildings spread over seventy-eight acres in Kahului, Maui. The campus consists of a mixture of buildings, the earliest built in the 1940s and the latest built in 2003. The buildings, ranging from traditional Hawaiian hales to state-of-the-art media and culinary facilities contain approximately 400,000 gross square feet of interior space.

MCC is the only community college in the University of Hawai`i (UH) system with a mission to serve the population of more than one island. In order to make housing available for Maui county students who are not within commuting distance of the Kahului campus, a two-story apartment style-housing complex was constructed in 1981. These units can accommodate up to 44 students. They have been renovated to upgrade exteriors and interiors and to comply with fire codes.

Molokai Education Center

The Molokai Education Center is located in Kaunakakai, Molokai. Built in 1999, the facility contains 11,000 gross square feet and sits on two acres of land. The center contains general and distance learning classrooms, offices, and a library resource center. In addition to the education center, the college has a 45-year lease with the state department of agriculture to use approximately 28 acres of land in the Molokai Agriculture Park. On this parcel, the college operates its Molokai Agriculture Farm program. The farm program uses a classroom building with offices, greenhouse, and various storage buildings. In addition, the federal Department of Housing and Urban Development (HUD) granted the college \$394,000 to build a new classroom facility at the Molokai farm site. This project has almost been completed at the writing of

this report...March 2007. This Center is maintained by one Janitor II (permanent part-time) and one General Labor II (permanent part-time.) MCC Main Campus O/M responds on an as needed basis. Impact to O/M's budget and time is minimal.

Lana`i Education Center

The Lana`i Education Center operates out of an older building, which is leased to the college by the Lana`i Company. Since the lease fee is \$1.00 per year, all maintenance and facility upkeep is the responsibility of the college. The facility houses two distance learning classrooms, a computer lab, and offices. The center's director maintains this center. MCC Main Campus O/M responds on an as needed basis. Impact to O/M's budget and time is minimal.

Hana Education Center

The Hana Education Center is located in the old state Department of Education (DOE) Hana School building. The college occupies a portion of the building and uses it primarily for distance learning, computer, and "live" classes. The college leases the space at \$1.00 per year.

MCC Main Campus O/M responds on an as needed basis. The center's director maintains this center. MCC Main Campus O/M responds on an as needed basis. Impact to O/M's budget and time is minimal.

Kihei Education Center (South Maui)

The college offers computer and distance learning classes out of classroom space in the Maui Research Technology Center facility. Since the building is currently managed by the University of Hawai`i (UH), MCC is not charged for use of the space. MCC O/M has no involvement in maintaining this center at this point in time. None is anticipated in the near or distant future.

Lahaina Education Center

Lahaina Education Center is the newest of the college's education centers, is housed in a facility that was previously used as a children's daycare center. The college renovated the building with extensive input from faculty and staff. The center is now operating and the college pays \$14,400 per year. Credit and non-credit classes are scheduled in the facility for fall 2006. Janitorial work is out-sourced due to the minimal nature of cleaning needed in this center at this time. MCC Main Campus O/M responds on an as needed basis. Impact to O/M's budget and time is minimal.

Student housing expansion (private, state, and county)

In addition to the existing 44 bed dormitories, the college has been actively negotiating with private organizations to construct housing for MCC students in private facilities and on privately owned property. The college is also researching the feasibility of constructing state-owned dormitories on the Kahului campus. (O/M provides support as needed. Impact on O/M is minimal)

- **New private dormitories on Vevau Street in Kahului.** A private contractor is building the Vevau Street dormitories. The facility will serve MCC students, but will

be managed and financed by a private developer and will be independent from the college. Construction has begun, with a projected completion date of fall 2007. Once completed, the private dormitories will have the capacity to accommodate 400 beds. (MCC O/M is not involved at all.)

- **New private dormitories on property adjacent to the college.** The college has had several meetings with a second private developer who is negotiating with landowners interested in purchasing property adjacent to the college campus. The private developer is planning to construct commercial buildings at the first level, with student apartment units above them. At present there are no timelines, since the development is still in its early land acquisition and planning stages.
- **Expansion of existing dormitories.** The college has been negotiating with the Maui County mayor, who has offered to transfer the county land on which the current MCC dormitories sit and the land next to it to provide an opportunity for dormitory expansion. The college has examined the land (terrain, drainage, and archaeological sensitivities) and has determined that the land is feasible for dormitory construction.

Physical Plant Resources

The college receives resources to construct and maintain its physical plant in three primary categories: Capital Improvement Project (CIP) funds; UH system repairs and maintenance funds; and MCC annual operating funds.

Capital Improvement Project (CIP) Funds

MCC has done well over the past decade in CIP funding. It should be pointed out that these funds are legislated separately from the UH operations and have neither personnel nor maintenance funds allocated with them. CIP funds are normally used to construct new facilities or large-scale building renovations. These funds are generated via state general obligation bonds on which the state pays principal and interest. MCC has no obligation. CIP funds are appropriated to support projects that have a long capitalization period. Figure III.B-1 shows CIP additions to the campus. (See Appendix A for list.)

CIP Projects in Progress

The Student Center (Bldg. 2232) is currently undergoing a major renovation. The current student lounge, bookstore, and cafeteria/dining areas are being renovated in order to restore the building's purpose as a student life facility. The renovation will address health and safety, Americans with Disabilities Act (ADA), and other code issues within the existing facility. The building will house administrative offices, student government, and other student activities staff.

A new science building is currently in the project development phase. The 2005 legislative session appropriated \$3,448,000 in CIP funds to design the new science facility. Formal design is expected to begin in 2006. The college intends to request construction funds during the biennium budget 2007-09 and anticipates construction in 2007 with completion toward the latter portion of 2008. In addition to the science programs, the new building will allow for expansion in the allied health program.

The building will house classrooms, faculty offices, a large lecture hall, and laboratories.

UH System Repairs and Maintenance (R&M) Funds

The UH system annually receives R&M funds appropriated from the legislature. These funds are generated primarily via state general obligation bonds and therefore are used to fund large-scale R&M projects with long capitalization periods. Again, the principal and interest for the bonds are paid by the state and are not an obligation of MCC. The UH Community College (UHCC) system manages these funds for the seven community colleges. Each community college submits its deferred maintenance projects in priority order. Generally, the appropriated R&M funds accommodate only a fraction of each campus's deferred maintenance list of projects. In the last biennium FB 2005–07, the UHCC system received approximately \$6,800,000 of R&M funds to support all seven community colleges. During the 2006 legislature, the UH system may receive \$13,500,000 of R&M funds in fiscal year 2007. Projects are summarized in Fig. IIIb-1 and Fig. IIIb-2. (See Appendix B)

MCC Annual Operating Funds

The college also uses a portion of its operating general funds to support an R&M budget. This budget is managed by the operations and maintenance (O&M) department and is used to fund small-scale repairs such as minor plumbing repairs, lights, and doors, as well as maintenance contracts with air conditioning, fire system, elevator, and other contractors. The college has endured ten years of budget reductions and restrictions that have coincided with rising fixed costs. The college R&M budget has borne the brunt of the reductions. In fiscal year 2003, the R&M budget was approximately \$209,000; in fiscal year 2006, this amount was reduced to \$176,000.

In order to mitigate the reductions to the college R&M budget, the O&M department has incorporated into campus maintenance projects some of the classroom instruction from vocational technology programs, including building maintenance, sustainable technology, welding, apprenticeship, auto body repair and painting, and automotive technology. The outreach centers have also been upgraded with the assistance of student projects. MCC student interns refurbished the Hana Education Center, which now has a computer lab and an interactive television classroom. The Lanai Education Center, also upgraded with the help of student interns, now has a computer lab, an interactive television/general classroom, a small interactive television viewing space, and offices.

In addition, the college has pursued extramural funds to support facilities improvements. HUD has funded \$394,000 to build a classroom at the Molokai farm and more recently has granted the college \$800,000 to build a Hawaiian studies building on the Kahului campus.

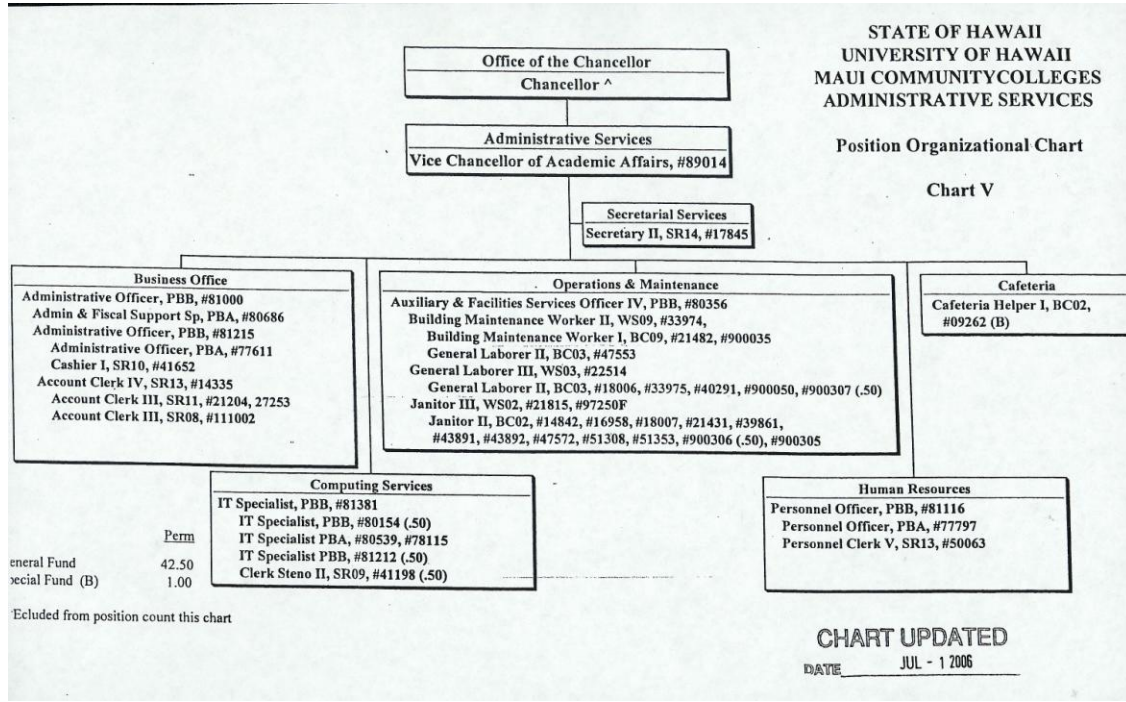
III. Analysis of Qualitative and Quantitative Data

Qualitative data is seen from two perspectives, one as seen from quality of workmanship and two as seen from an outsider's viewpoint of services received. High quality work is done about 80% of the time given the existing condition of buildings and grounds. 100 % quality is difficult to achieve since many of the problems faced by O/M are due to poor design and/or the age of a facility as well as the lack of manpower. See Appendix C with the actual review of the student survey regarding Operations and Maintenance as seen from the student's perspective. As always expected there are good and bad comments. Over all Operations and Maintenance is meeting student expectations. O/M did not fare so well with the rest of the campus community as seen in the Administrative Services Assessment Survey (Appendix D.) Ratings dropped a bit in each category. This drop is due in most part to the fact that the new Physical Plant Manager (hired in January 2005) not being fully aware of all the necessary "paper" requirements of operating within a state supported educational institution and brought a new style of management to the campus.

Quantitative data is most associated with the percentages of work orders submitted, work orders completed and pending work orders. (See Appendices C&D with the actual numbers.) O/M is right where it should be in terms of each year having a consistent number of outstanding work orders at the end of each calendar year for the past three years. The numbers of outstanding work orders will never be zero due to the nature of the business, the age of facilities, number of building maintenance and janitorial personnel per square footage (or acreage when assessing grounds and landscape maintenance), parts being on order and/or reliance on outside contractors to do certain size jobs - be it plumbing, electrical or building and/or landscape renovation. There is not enough quantitative data to reflect the work that is done by all of the members of this team. This lack of data is addressed later in Next Steps for 2007 (see 5 and 6 in "Next Steps", page 11.) The only explanation for the drop in the number of work orders completed is that there may have been fewer duplicates created as well as us taking more time per work order. The same applies for the number of outstanding work orders. It is not known why there is a blank for "# of Vehicles per maintenance staff" because the O/M fleet now consists of 1-fifteen passenger van, one very old small pickup truck and 1- flatbed dump truck. (Four very old and non-functions vehicles were removed from the inventory and will be recycled as scrap metal in 2007.) There is a fleet of 21 electric golf carts. Six of these will be stripped of usable parts and the frames then recycled as scrap metal. And finally, the length of time to complete a work order has risen dramatically. The only explanation is that since the decision was made to focus on "quality of work" in lieu of quantity of work (see Appendix F. item 2. 6.)

IV. Analysis of Human & Financial Resources, Staff Support and Facilities

A. Human Resources:



Total counts of Operation and Maintenance employees within Bargaining Unit 01 = 26; within Bargaining Unit 03 = 2; within Bargaining Unit 08 = 1; Student Help = 3. Breakdowns in the respective areas:

	Counts		Counts
Janitor II			
Permanent/fulltime	11	Casual Full time	2
Part-time (Molokai Education Center)	.5		
Janitor III (working foreman)			
Permanent/fulltime	2	Casual Full time	0
Building Maintenance (BM) I			
Permanent/fulltime	2	Casual Full time	0
A/C Mechanic			
Permanent/fulltime	0	Casual Full time	1
Building Maintenance (BM) II (working foreman)			
Permanent/fulltime	1	Casual Full time	
General Labor II			
Permanent/fulltime	5	Casual Full time	1
Part-time (Molokai Education Center)	.5		
General Labor III (working foreman)			

Permanent/fulltime	1	Casual Full time	0
Clerks (1-O/M & 1-Mailroom/Switchboard)			
Permanent/fulltime	0	Temporary Full time	2
APT – Physical Plant Manager			
Permanent/fulltime	1	Casual Full time	0
Student Help (mailroom/switchboard)	3-4	Depending on time of year	

The discrepancy between this chart and the 2006 quantifiable data is because this chart represents calendar year data and the 2006 quantifiable data is

The teams are as follows:

Janitorial:

13.5 ea. Janitor II; 2 ea. Janitors III

Building Maintenance:

2.5 ea. General Labor II; 2 ea. Building Maintenance I; 1 ea. Building Maintenance II.

Grounds/Landscaping:

4 ea. General Labor II; 1 ea. General Labor III

O/M Office

1 ea. Clerk/typist III; 1 ea. APT-Physical Plant Manager

Mailroom/Switchboard

1 ea. Clerk III; 3-4 ea. student helpers (depending on the season)

We currently have:

1 – Janitor I per 21,217 sq ft (see Appendix E)

1 – Building Maintenance I per 91,939 sq ft (see Appendix E)

1 – General Labor II per 16.0 acres (see Appendix E)

These numbers are not ideal in Bargaining Unit 01 due to the acreage (78 acres +), number of buildings (40 +) and interior square footage (400,000 sq ft +) maintained. (Please see Appendix I for comparisons to other community colleges in our system.)

Ideally, the counts should be (relates to SP G1, O2; G4 O1):

1 – Janitor II per 16,000 sq ft (based on professional knowledge)

1 – Building Maintenance I per 60,000 sq ft (based on professional knowledge)

1 – General Labor II per 12 acres (for the grounds crew which is now just 4 - Gen Labor II plus one working foreman.)

This would mean that these increases in “permanent counts” for full-time positions in Bargaining Unit 01 (relates to SP G1, O2; G4 O1) for the main campus would be:

Janitor Team increased by five (5).

Building Maintenance Team increased by three (3).

Grounds/Landscaping Team increased by one (1).

No increases/requests for additional positions are anticipated in the near or distant future.

Finally, once these ideal numbers are met then O/M would only need to “lobby” for a new janitor position each time a building is added to the main campus and/or the outreach sites are expanded.

Most of these increases are reflected in the biennial budget submission in one form or the other. O/M’s “lobbying” efforts will have the priority of getting permanent counts for existing casual hires, with the utmost priority being the Clerk III and Clerk Typist III becoming permanent full-time positions.

At this point the O/M team would like to express this opinion...the upper levels of administration are too focused on increasing the physical plant of the college without providing the support with permanent staffing in the critical areas of Janitors and Building Maintenance except in future biennial budgets. It is felt that a more prudent course of action would be to make sure that all necessary “permanent count” staffing and miscellaneous building maintenance & janitorial equipment are budgeted along with the monies to build a new building. At the bare minimum, if these “permanent counts” are not approved, then the entire project should be delayed. In this way, the operations and maintenance department is not overloaded and the older parts of the campus remain as well tended as a new building appears. (SP G1 01; G2 O3; G4 O1 & O2; G5 O1&O2)

B. Financial Resources

It is good that the O/M operating budget was increased for fiscal year 2007. This provided the needed funds to continue to repair the grounds & buildings as well as provide funding for much needed replacement equipment.

However, the one short sightedness about state funding is that there appears to be no easy way to create a “roll over” account for equipment replacement (SP G4 O2).

Examples where this type of account would be very useful are:

Floor buffers and scrubbers: These not listed in inventory so no purchase information or dates are available. The goal is to update this equipment each year so that no single piece is over 3 years old. This means that 3 buffers and 3 scrubbers are needed each year at a total cost of approximately \$7000.00.

Large area lawn mowers: The average age of O/M’s mowers is 9.2 years. Average replacement cost is \$16000.00. Average age and average replacement cost based on Annual Inventory as of 06/30/06. Average replacement costs are based on purchase price, not current replacement cost. See page 12, item 4-1 for an example of the replacement cost of the oldest and largest wide area mower O/M possesses.

Licensed vehicles: There are currently four licensed vehicles. Average age is 12.25 years. Average replacement cost is \$19,300.00. (Average age and

average replacement cost based on Annual Inventory as of 06/30/06. Average replacement costs are based on purchase price, not current replacement cost. See page 13, item 4-3 for estimated cost of purchasing a new full size pickup truck.)

If all of the funds are not spent in any given year then the allocation would “roll over” to the next budget year. This would then provide “saved up funds” for the purchase of a piece of equipment in the \$35,000-\$70,000.00 range.

C. Support Staff

Interaction with internal support staff (computing services, personnel, and business office) on a daily basis is fairly good. There are always “issues” when dealing with the massive amounts of paper work needed to operate a large, state funded, educational institution (on both sides of an “issue”, be it operational, personnel or financial in orientation) but all staff appear to handle it well without long lasting animosity.

The biggest issues faced are the delays at the central office/ Oahu branches of the supporting staff for various approvals for personnel and payments to vendors and reimbursements to employees. “Everything” appears to take a very long time with only the “squeaky wheel getting the grease.” Having to be this way does not improve moral. The delays for receiving payment are frustrating for the vendors and employees alike. A two, seemingly rhetorical questions must be posed. How may this system be improved? How may O/M help to improve it? (SP G5 O2)

D. Facilities

Maui Community College does have impressive facilities at many levels, especially with the buildings that have been built in the last ten years. All levels of repair and disrepair are visible to the naked and not so naked eye. Once all the vacancies are filled (see Section VI – 2 for listing of vacant positions) O/M will be better able to provide daily maintenance in a more timely fashion. However, preventative maintenance is a ways down the road until the “ideal” staffing levels are reached. Increases in operating budgets will need to be implemented as well so that O/M can buy the inventory needed to do preventative maintenance items along with regular, daily maintenance items. (SP G4 O2; G5 O2)

It is frustrating to have to depend on outside contractors for many of the improvements and/or repairs that are made. Unfortunately, the college appears to be a very long way from actually staffing the O/M department with qualified carpenters, electricians, plumbers, painters and mason/tile setters that would be needed in order to reduce dependence on outside contractors.

V. **Successes and Setbacks in 2006**

(Italicized font items are the Goals, Plans and Objectives from 2005 and the regular font items are what were and weren't accomplished)

Goals:

1. ***Reduce number of open work orders.*** (SP G4 & G5)
No successes. Ongoing.
2. ***Reduce workload per personnel. (See Resources request.)*** (SP G4)
 - a. 2.5- permanent fulltime janitors were funded (.5 went to Molokai Education Center)
 - b. .5 – permanent fulltime General Labor II for Molokai Education Center
 - c. 3- temporary positions were funded. 1-OM clerk, 1-A/C Mechanic, 1 General Labor II
 - d. SETBACK – have yet to fill any of the positions or back fill where people either were promoted and/or retired. Ongoing.
3. ***Replace worn out equipment.*** (SP G4&G5)
 - a. 1- John Deere Ride on mower with 42” cutting deck
 - b. 1- GrassHopper zero turn ride on mower with 60” cutting deck
 - c. Various small power hand equipment
 - d. New air conditioning equipment for Agriculture Building (also reduces workload since building maintenance does not have to maintain it during warranty period.)
 - e. New air conditioning equipment for Laulima (also reduces workload since building maintenance does not have to maintain it during warranty period.)
4. ***Save money on purchasing replacement parts for building systems and vehicles.*** (SP G5 O1,O2)
 - a. Switch out ballasts in lighting fixtures of Ka'a'ike 217 and 218 to a less expensive, non-dimming ballast.
 - b. Utilized sole source purchasing to enable exact replacements of broken equipment so that inventoried parts of older equipment may be utilized.

Plans:

1. ***Dedicate 2 Building Maintenance personnel to work on the backlog of work orders until there is only 1 or two page (10 to 11 work orders per page) backlog.***
 - a. Became more of a reality once one of the BM I's returned to active duty.
2. ***Out-source repair and maintenance of golf carts and mowers until caught up on work orders and there is a larger building maintenance crew.***
 - a. Hired an electric golf cart service company to periodically assist in maintaining the golf cart fleet.
3. ***Continue to lobby strongly and loudly for more positions within the department, especially full time, permanent positions.***

- a. See Number 2 above in Goals.
- 4. ***Purchase new equipment that is better suited to the jobs at hand.***
 - a. See number 3 above in Goals.
- 5. ***Replace all dimming ballasts with standard electronic ballasts. A dimming ballast costs from \$130.00 to \$150.00. A standard electronic ballast costs approx. \$30.00. Savings of \$100.00 per ballast can be realized. Currently; there are over 50 dimming ballasts that must be replaced. There would be an immediate savings of \$5000.00 by switching to the less expensive ballast.***
 - a. See number 4 above in Goals.

Objectives:

1. ***Create a safety committee within O/M to address health, safety and cleanliness issues.*** Committee was formed but unable to meet during the year due to so much work that needed to be accomplished. Committee is disbanded. Individual forepersons take safety responsibility within each crew.
2. ***Keep campus landscape in better shape by utilizing a MCCC landscaping crew once a quarter for two days, either for free, or buy-out a crew.***
This did not happen. The one well-known and much liked contact at MCCC retired. Therefore, the MCCC landscaping crew has spent a lot of time elsewhere other than on the MCC campus. Ongoing.
3. ***Utilize a MCCC painting crew once a quarter for two days, either for free, or buy-out a crew (this means that all expenses for a painting crew are paid by MCC and then that crew is dedicated to painting at MCC.)*** Never connected with this “crew chief.” Will not pursue this any longer.
4. ***Convince the administration and faculty to allow the change to the less expensive ballast for lighting repairs.***
Great success here and so O/M is proceeding as time, supplies and man – power have allowed. Ongoing.
5. ***Be more involved in the planning process of any new facility proposed for campus.*** The one success here is the Science Building A/C upgrade project. It should reduce the A/C outages and reduce man-hours spent maintaining it once the new overhauled system is installed in 2007. Ongoing.
6. ***Set better schedules and budgets for equipment replacement.***
No real success. Ongoing.
7. ***Utilize our existing equipment in a better, more efficient manner.***
No real success because equipment is so old it is more often than not broken awaiting repair. Ongoing.
8. ***Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff.***
May be implemented as we fill the new positions. Ongoing.
9. ***Re-institute staff development program(s) for all sections of our department.***
No successes here. Ongoing.
10. ***Enhance Security.***
An additional guard has been funded so that we have more coverage with 2 officers for 8 hours of each day. Ongoing.

VI. Next Steps for 2007

1. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5)
2. Fill all the vacancies before Summer Break 2007. There are currently two janitor I & one Janitor III position open; two General Labor II positions open; one General Labor III position open; one Clerk/Typist III position open. (SP G4)
3. Refine use of Superquotes, RFQ's, P-Card and Purchase Order Systems in order to better maintain inventories, obtain repair parts, replace equipment, and utilize outside contractors as we work towards fulfilling our mission. "Refined use of," means that "boiler plate" documents will be created so that whenever any of these procurement systems is used it can be done with greater efficiency and effectiveness. (SP G5, O2)
4. Replace/purchase new the following equipment (SP G4 O2; G5):
 1. Jacobsen 15' wide area mower to be replaced with an 11' wide area mower – preferably one made by John Deere. Approximately \$65,000.00; Justification and outcome: current mower is 21 years old and replacement/repairs parts grow exceedingly more difficult to obtain...new mower will allow faster mowing of wide areas; anticipated usage = 24 hours per week.
 2. Replace small gas powered pickup truck that is used for in town errands with an all-electric, licensed pickup truck. Approximately \$18,000.00; Justification and outcome: will demonstrate MCC dedication to sustainability and reduce fuel consumption; anticipated usage = 10 hours per week.
 3. Purchase a new Crew cab pickup truck for maintenance trips to the Hana & West Maui Education Centers. This truck would allow easier transport of small but heavy supplies when traveling off island to the Lana'i and Molokai Education Centers. Approximately \$35,000.00; Justification and outcome: improves efficiency & ability to support the outreach centers because only one vehicle will be needed to carry a crew and all the equipment needed and it will be more gas efficient when hauling supplies and materials from supply stores to main campus or to the ferry (when needed to take supplies to Lanai or Molokai) or the outreach centers on Maui instead of using the large dump truck or a personal vehicle; anticipated usage = 10 hours per week.
 4. Purchase a "scissors lift" for interior/exterior lighting and high ceiling work. (It has to be able to fit into any building with double doors.) Approximately \$25,000.00; Justification and outcome: will be safer than using forklift for outside work and using step ladders/extension ladders

for interior work and will reduce man-hours needed to make these types of repairs because the operator can also be in the bucket of the lift whereas with the forklift, one man operates the lift while the other is in the bucket of the lift making the repair; 8 hours per week.

5. Begin tracking the numbers of long distance/off island calls made by switchboard, the number of pieces of mail that are processed through the postage machine, and the number of UPS, FedEx, etc packages/parcels that are handled. This type of quantitative data will assist us in justifying to the legislature our request to have the Switchboard/Mailroom Clerk III become a permanent full-time position. (SP G4 O1)
6. Begin tracking numbers of receipts handled for open PO's, the number of requisitions processed, the numbers of RFQ's created, the number of Super Quotes processed This type of quantitative data will assist us in justifying to the legislature our request to have the Operations & Maintenance Clerk Typist III become a permanent full-time position. (SP G4 O1)
7. Maintain initiatives in cleaning up the O/M base yard and Vocational Technologies areas by annual recycling of old Freon based appliances, white good appliances and scrap metal. (SP G4 O2)
8. Anticipate quicker completion of RFQ's, Performance Appraisals, filling of vacant positions, and Requisitions by the physical plant manager now that there is a full-time Operations and maintenance Clerk who is learning to do the daily paper work that is needed for such an operation. (SP G5 O2)
9. Always work to do the best job possible as an individuals as well as a group. Outcomes of which are measurable through the campus wide surveys and the qualitative data of the Work Order system. (SP Commitments & Core Values)
10. Continually maintain the highest group morale possible even when faced with individual morale issues or when the system wide issues and procedures slow down either the procurement or the hiring processes. (SP Commitments & Core Values)
11. Last but not least, continue to bring back as much as possible the spirit of kokua and kuleana. (SP Commitments & Core Values)

VII. APPENDICES

A.

New CIP Additions

Laulima (Bldg. 2251), home to the Office of Continuing Education and the UH Center, Maui. Completed in 2000.
Ho`okipa (Bldg. 2208). Completely renovated for the student services and administrative services departments in 1999.
Pa'ina (Bldg. 2253), houses the culinary arts program and includes a cafeteria with a food court style dining area, fine dining restaurant, classrooms, and demonstration kitchens. Completed in 2003.
Ka'a'ike , Information Technology (Bldg. 2252), houses the media center; computing services, distance learning classrooms, computer classrooms, production studios, and faculty offices.

B.

Recent R&M Projects Funded with UH System R&M Funds

<ul style="list-style-type: none"> • Re-roofing, UH Extension building. Completed. • Remove Ka Lama leaking transformer & consolidate system with Kupaa electrical transformer. Completed. • Repair & refurbish lower campus electrical vault structure. Completed. • Resurface badly uprooted Science parking lot. Completed. • ADA exterior access on Kahului campus & Molokai Farm. Completed. • ADA restroom work in all older buildings/facilities within the Kahului campus. Completed. (Two different projects with different contractors.) 	<ul style="list-style-type: none"> • Washdown bay/oil separator system installed in auto mechanic and auto body buildings to prevent oil, grease, other petrochemicals & cleaners/ hazardous materials from entering sewer system and polluting environment. Completed. • Agriculture greenhouse restoration on Kahului campus. Estimated completion is fall 2006. • New paintbooth for auto body program. Estimated completion is summer 2006. • Chemistry lab hood system replacement in Science building. Estimated completion is fall 2006. • Ka Lama & Kupa`a chill water pipe re-insulation. Estimated completion is summer 2006. 	<ul style="list-style-type: none"> • Retrofit interior lighting to energy efficient ballasts campuswide (Kahului). Estimated completion is latter part of 2006. • Repair & repaint exterior of library building. Estimated completion is early 2007. • Upgrade the fire alarm system campuswide (Kahului). Estimated completion is summer 2007. • Installation of (9) emergency call boxes campuswide (Kahului). Estimated completion is latter part of 2006. • Repair and/or replace electrical distribution system, campuswide (Kahului). Estimated completion is early 2008.
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Recent Air Conditioning and Large Scale Repairs Funded with UH system R&M Funds

<p>Air Conditioning Upgrades:</p> <ul style="list-style-type: none"> • Laulima building two new 130-ton air cooled chillers by the end of 2006. • Agriculture building new 15-ton air cooled chiller. Completed. • Science building one new 23-ton air cooled chiller. Completed. • Science building, second chiller unit & air handler unit replacement. Estimated completion is summer 2007. • Library building, air handler & hood- duct system replacement. Estimated completion date is summer 2007. • Library building to be connected to MCC central 	<p>Large Scale Repairs funded with FY 2007 R&M Funds:</p> <ul style="list-style-type: none"> • Exterior pole lights replacement campus-wide (Kahului). Estimated completion is early 2007. • Remove and re-roof transite asbestos roofing, vocational tech shops and ceramics building. • Mold and mildew abatement from air conditioning, hoods, ducts and fan coil units. Ka Lama, Kupa`a, Laulima, learning center complex, and library buildings. • Repair leaking skylight dome of library rooftop. • Remove bad carpet and replace with floor tiles, TLC, library (2nd/3rd floors) and certain Ka Lama classrooms.
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<p>chiller plant system. Estimated completion date is summer 2007 (energy efficiency).</p> <ul style="list-style-type: none">• MCC central chiller plant system repair & rebalancing. Estimated completion date is summer 2007.	<ul style="list-style-type: none">• Repair leaking roofs, Ka Lama and Laulima buildings.• Replace carpentry shop dust collection system.• In addition, the college is using a mix of private donations and state funds to retrofit an under-utilized agriculture classroom into a biotechnology lab. Estimated completion is fall 2006.
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C. Student Survey

5. Operations and Maintenance

17. Staff is courteous and helpful.

	Response Percent	Response Total
Completely Agree	20.5%	34
Agree	56.6%	94
Disagree	2.4%	4
Strongly Disagree	0.6%	1
No Opinion	19.9%	33
Total Respondents		166
(skipped this question)		12

18. Facilities are kept clean.

	Response Percent	Response Total
Completely Agree	25.1%	42
Agree	55.1%	92
Disagree	6.6%	11
Strongly Disagree	3%	5
No Opinion	10.2%	17
Total Respondents		167
(skipped this question)		11

19. Facilities are well maintained.

	Response Percent	Response Total
Completely Agree	21.7%	36
Agree	53%	88
Disagree	10.2%	17
Strongly Disagree	4.2%	7
No Opinion	10.8%	18
Total Respondents		166
(skipped this question)		12

20. Campus grounds and landscape is well maintained.

	Response Percent	Response Total
Completely Agree	25.7%	43
Agree	55.7%	93
Disagree	7.8%	13
Strongly Disagree	3%	5
No Opinion	7.8%	13
Total Respondents		167
(skipped this question)		11

<http://www.surveymonkey.com/DisplaySummary.asp?SID=982248&Rnd=0.4467393>

Comments:

1. Pave all parking lots!
2. sprinkler system goes on at inappropriate hours of the day requiring students to find alternate routes to classes and sometimes there is none because all paths are wet and the sprinklers are on which increases the chance for students getting wet
3. I had a class last semester where the teacher could not contact the "Key Person" who distributed keys for the Ka Lama building. We ended up having classes in the library, and ultimately found a class in one of the unused hale buildings.
4. Some toilet bowls, basins are filthy and stained.
5. Campus landscaping is almost pitiful.
6. The janitor for Hookipa bldg keeps the restrooms very clean and well maintained.
7. I am impressed with the clean facilities and excellent landscaping care of the campus
8. the sprinklers should go on at night, it's more efficient, and it won't spray students during the day when they're walking from class to class.
9. I've been a Hawaiian language student for 2 years now, and the room we use (Ka Lama 109) reeks of odor like mildew, wet socks, etc. Nothing's changed.
10. staff always pleasant and courteous!
11. No Comments
12. Art building is a disaster. Rarely cleaned, dead cockroaches all over every morning. Place needs to be completely remodeled. Seats are broken ripped stools, it's a disgrace. Parking lot is a dusty rutted mess. On the other hand, media and culinary buildings are nice, no surprise. You can see I am an art student. I resent the complete LACK of attention paid to this dept. It's a shock. Please forward my message to the budget committee and tell them to inspect the Fine arts building any day and see what I mean.
13. I WOULD LIKE TO SEE A CAMPUS THAT IS BEAUTIFUL, PRACTICAL, ECONOMICAL FEESIBLE, AND USEFUL. THE NATIVE HAWAIIAN PLANTS ADDS BEAUTY, PRACTICAL, THE MAINTANCE ECONOMICAL FEESIBLE AND USEFUL FOR CLASS TO OBSERVE USE AS HANDS ON FOR ASSIGNMENTS AND CULTIVATED AIDING FURTHER LEARNING EXPERIENCE. THERE ARE A FEW AREAS THAT ARE NOT BEING MAINTAIN WELL AND THIS COULD BE REMEDY BY USING CLASSES TO USE SUCH AREAS IN THEIR LEARNING.
14. More than one "mens" room has malfunctioning plumbing. For example in the "Science Building", one of the urinals has been spraying water when flushed since the 1970's. A sink basin has been out of order for close to a year. The 3rd floor library sink faucet has been dripping water since the 1980's. In the Kupaa 1st floor men's, there is a faucet that once started, takes a very long times to automaticly shut off. Air Con units in 10A and Ag 104 don't seem very stable and from the looks of the area around the vents, the appearance of dirt build-up shows that a preventive maintenance program is lacking and been that way for a long time. Inefficient energy and water useage emminating from a source of so many so-called instrutors and preachers self proclaimed, savers of Maui, is typical hyprocracy. I'm sure the maintenance staff is understaffed, underfunded, and over whelmed. The "building trades" classes of MCC could learn a usefull examples of building maintenance and qualify as 1st class maintenance workers at the Union Paid hotels (\$20/Hr with benefits). This training program in the trades classes could be put to use in other public schools also.
15. Several buildings have roofs that leak. It seems to me that if the roofs were put on right in the first place and maintained properly, the students would not have to walk through wet unsafe hallways.

3. Mailroom/Telephone Operator

5. Mailroom/Telephone Operator provides hi-quality service.

	Response Percent	Response Total
Completely Agree	13.9%	24
Agree	42.8%	74
Disagree	5.8%	10
Strongly Disagree	0.6%	1
No Opinion	37%	64
Total Respondents		173
(skipped this question)		5

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

	Response Percent	Response Total
Completely Agree	15.7%	27
Agree	41.9%	72
Disagree	5.8%	10
Strongly Disagree	0.6%	1
No Opinion	36%	62
Total Respondents		172
(skipped this question)		6

7. Staff is courteous and helpful.

	Response Percent	Response Total
Completely Agree	23.4%	40
Agree	49.7%	85
Disagree	4.1%	7
Strongly Disagree	0.6%	1
No Opinion	22.2%	38
Total Respondents		171
(skipped this question)		7

8. Hours of operation are adequate.

	Response Percent	Response Total
Completely Agree	18.1%	31
Agree	49.7%	85
Disagree	5.8%	10
Strongly Disagree	1.2%	2
No Opinion	25.1%	43
Total Respondents		171
(skipped this question)		7

9. Campus telephone system is adequate.

	Response Percent	Response Total
Completely Agree	11.5%	20
Agree	46%	80
Disagree	9.2%	16
Strongly Disagree	1.7%	3
No Opinion	31.6%	55
Total Respondents		174
(skipped this question)		4

Comments:

1. most of these services I have not had to use yet.
2. Hours of operation should be the same as class hours...i.e. night class students should be able to access office services at least till 6pm.
3. Request one more (at least) USPS blue mailboxes in the campus.
4. I think Iris needs more helpers.
5. Maybe the hours of operation can extend on certain days. Some of us work late.
6. staff is rude and abrupt!
7. No Comments
8. There is a need for a printed list of campus phone numbers with an attached map , that we could pick up on campus somewhere to keep with us.
9. HAVE NOT USE THIS SERVICE
10. security telephones should be added to campus
11. It's very irritating to have computer system answer on a repeating loop. After the menu of services, the answering system should automatically go to a live person if none of the choices are taken.
12. I have no opinion because i have not used the service.
13. I have no problem with the mailroom, but the telephone system seems staggered at times. They are not consistent with their operation.
14. Always a great aloha spirit
15. None at this time.
16. I think the campus should begin to look ahead, if it has not already begun to, in order to prepare for more services as the campus grows. However, I think that this should be done keeping cost in mind too. Also, last year, there was no one to contact in regards to the campus closing due to the power failure. No information could be accessed online and no one answered phones. In the future, I think it is reasonable to at least place an informative message to incoming callers during a campus closure or other emergency situation to address what is going on.
17. I think the telephone system "hold" music needs an update. :)
18. Friendly staff! =)
19. Can we get a list of phone numbers/extensions?
20. it's frustrating always getting someone's voice mail and having to wait a day or more before they return my call....also, the academic counselor needs to be more available...there's always a wait for appointments...no walk-ins, etc....
21. Telephone operator hours are not consistent. Sometimes when I call the operator between 7:45 am and 8:15 am the switchboard is still off.
22. Sometimes it's hard to get through the operator (no one picks up the phone)

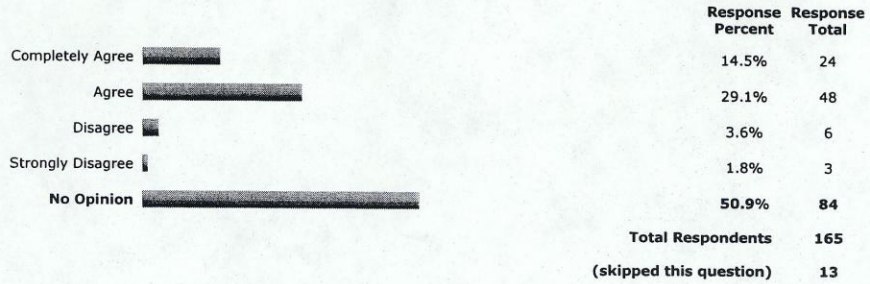
23. I'm located at the MCC Molokai Education Center. We don't have the full services that you identify in this survey, thus for those areas that are inapplicable to Molokai, my response is "no opinion"

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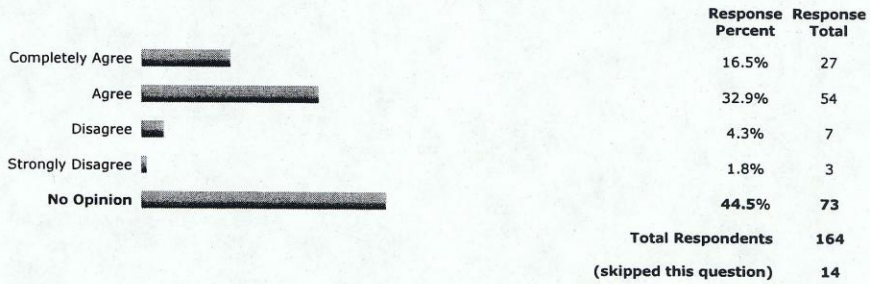
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6. Campus Security

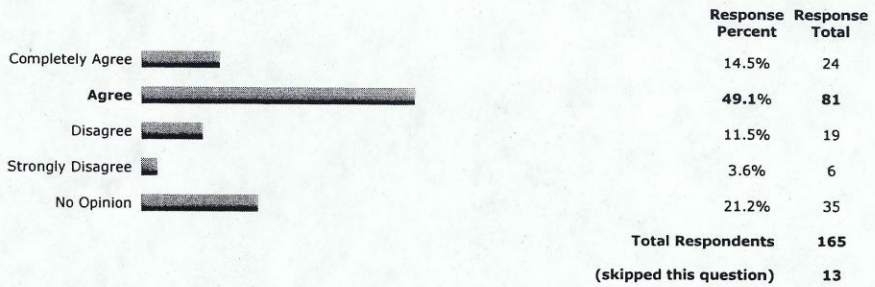
22. Security officers have been responsive.



23. Security officers have been courteous and helpful.



24. Campus is safe and secure.



25. Comments:

Total Respondents 23
(skipped this question) 155

Comments:

1. These security guards are an improvement from the ones I had in high school. However, they seem to do their "job" without any attention to the students. It seems that safety is their ONLY concern and that they lack empathy for the students.
2. I don't even see one security in campus when I go to my classes Monday and Thursday. Security should be running around for everybody's safety.
3. Should instal more "emergency call box" around campus for night class students. Instal more lights in the campus especially the "dark" areas.
4. Security could be improved so that students feel safe walking around campus and in the parking lots at night. Maybe hiring more security.
5. Campus is very scary at night. We need emergency call boxes and more lights. Also eliminate big bushes that muggers can hide in.
6. The security staff is very supportive. I have had difficulging getting around due to an ankle injury,they have taken me to my classes and to my car.
7. i haven't heard of any theft, or anything on the campus, and it makes me happy to see people with surfboards in the back of their truck because they can trust no one will take them. That's rare for a college campus, and i would like to see that continue!
8. Lighting is of poor quality at night. Classes should be assigned in areas where there is a lot of traffic or other class activity.
9. No Comments
10. A lot of us spend a lot of time alone in the art building, while we occasionally see security on grounds, sure could use more of a presence at night in that area/parking lot. Otherwise they are very pleasant.
11. A GREAT APPRECIATION TO THE SECURITY DEPT. THEY ARE WONDERFUL. I WAS HESITATED IN TAKING EVENING CLASS BUT WAS FORCE TO DO SO DUE TO REQUIREMENT FOR THESE CLASSES AND THE ONLY TIME THAT WAS AVAILABLE IN MY SCHEDULE. I FEEL VERY SAFE ON CAMPUS DUE THE WONDERFUL SECURITY STAFF. ON ONE OCCASSION I WAS WAITING FOR MY RIDE, ALONE IN THE FAIRLY LIGHTED PARKING AREA. I WOULD SEE THE SECURITY DRIVING BY CHECKING THE AREA. THIS MADE ME FEEL VERY SECURE. DEEP MAHALO TO THE SECURITY STAFF
12. Although I've never used their services, I'm sure glad their around.
13. Honestly, I haven't seen much of the security officers around campus since the beginning of the semester. I don't know how many are running the campus but I can't recall feeling their presence lately. How many do we really have employed and how many are working at one time? Just curious.
14. We need more security on campus
15. Because our campus here on Molokai is small we have no security officers, and it may be small but it is not always safe to be the last one to lock up, we do have some weird people living on Molokai as well.
16. there should be more security - especially after evening classes.
17. Job done very well. Keep up the great work.
18. I feel that we need more security officers monitoring parking lots more closely, while not neglecting the campus. I especially feel that security needs to be improved at night.
19. I'm not sure. I hardly see security officers on campus.

20. campus needs more visible security people, a better lighting system between all buildings. When is the parking lot out front going to be ready? how about paving the one next to the police station and the dirt one behind the art room?
21. I have never seen a security gaurd on campus.
22. Need more security guards on duty
23. We do not have any security officers at the Molokai Education Center. I would prefer that when night classes get out at 9 pm that the police come by to make sure that everyone makes it safely to their vehicles unmoledsted.

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D. Administrative Services Assessment Survey 2005

Maui CC - Administrative Services - Assessment Survey for the Calendar Year 2005											
Operations and Maintenance	Completely Agree	Agree	Disagree	Strongly Disagree	No Opinion	Improved	Stayed The Same	Declined	2005 Average	2004 Average	2003 Average
	5	4	3	2	0	2	1	0			
1 Operations and Maintenance provides high-quality service	18	44	16	3	5				3.95	4.09	3.75
2 Operations and Maintenance provides services in a timely fashion	15	40	18	9	6				3.74	3.80	3.46
3 Staff is courteous and helpful	44	39	1	1	3				4.48	4.51	4.22
4 Operations and Maintenance work order system is adequate	16	34	12	13	10				3.71	3.89	3.40
5 Facilities are kept clean	27	46	7	6	3				4.09	4.37	3.93
6 Facilities are well maintained	16	37	17	14	4				3.65	4.21	3.56
7 Campus grounds and landscape is well maintained	17	45	19	2	5				3.93	4.24	3.68
8 College vehicle fleet is well maintained	6	15	13	12	37				3.33	3.73	3.31
9 Have the Operations and Maintenance services improved or declined over the past year?						41	0	11	1.58	1.34	0.59
TOTAL	159	300	103	60	73				3.90	4.14	3.69

Maui CC - Administrative Services - Assessment Survey for the Calendar Year 2005

	Completely Agree 5	Agree 4	Disagree 3	Strongly Disagree 2	No Opinion 0	Improved 2	Stayed The Same 1	Declined 0	2005 Average	2004 Average	2003 Average
Mailroom/Telephone Operator											
1 Mailroom/Telephone Operator provides high-quality service.	64	20	2	0	5				4.72	4.67	4.57
2 Mailroom/Telephone Operator provides services in a timely fashion	62	25	1	0	4				4.69	4.54	4.58
3 Staff is courteous and helpful	71	14	0	0	5				4.84	4.84	4.71
4 Hours of operation are adequate	37	38	6	4	5				4.27	4.32	4.28
5 Campus telephone system is adequate.	35	34	7	7	6				4.17	3.98	3.91
6 Have the Mailroom/Telephone Operator services improved or declined over the past year?						56	0	0	2.00	1.53	0.92
TOTAL	269	131	16	11	25				4.54	4.41	4.41

Maui CC - Administrative Services - Assessment Survey for the Calendar Year 2005

	Response					Improved 2	Stayed The Same 1	Declined 0	2005 Average	2004 Average	2003 Average
	Completely Agree 5	Agree 4	Disagree 3	Strongly Disagree 2	No Opinion 0						
Campus Security											
1 Security Officers have been responsive	37	41	1	2	8				4.40	4.41	4.32
2 Security Officers have been courteous and helpful	45	34	3	1	6				4.48	4.53	4.48
3 Campus is safe and secure	18	40	19	3	8				3.91	4.00	3.90
4 Campus alarm systems are adequate	17	28	10	10	20				3.80	3.59	3.59
5 Have the Campus Security services improved or declined over the past year?						41	0		1.91	1.30	0.89
TOTAL	117	143	33	16	42			2	4.17	4.24	4.10

E. Quantitative Data From Work Order System

IV OPERATIONS AND MAINTENANCE	FY2002	FY2003	FY2004	FY 2005	FY 2006
A # of Workorders completed per year (calendar)	1,372	1,138	905	713	554
B # of Workorders outstanding at year end	?	?	11	38	37
C # of Vehicles in College fleet	?	?	5	5	
D # of Buildings	37	38	38	38	38
E Size of campus - acres (Kahului only)	78	78	78	78	78
F Assignable custodial cleaning area (sq ft)	248,376	275,817	275,817	275,817	275,817
G # of Workorder completed per maintenance staff	457	455	453	357	277
H # of vehicles per maintenance staff	?	?	2	2	
I # of Buildings per maintenance staff	12.3	15.2	19.0	19.0	19.0
J Size of campus per groundskeeper	20	20	16	16	16
K Assignable custodial cleaning area per custodian	20,139	21,217	21,217	21,217	21,217
L Total # of Maintenance staff	3.0	2.5	2.0	2.0	2.0
M Total # of Custodians	13.0	13.0	13.0	13.0	13.0
N Total # of Groundskeepers (incl Mol & Dorms)	4.0	4.0	6.5	5.5	5.5
O Average Days to Complete a Workorder	20	21	26	27.0	46.0
P OM Budget (does not incl electricity & Mailroom)	1,190,924	1,259,446	1,325,676	1,338,818	1,494,708
Q OM Budget/Overall College Budget	4.94%	6.63%	4.26%	6.19%	

F. 2004 Interim Program Review

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone
Operator & Campus Security
By Robert Burton

April 8, 2005

“Your walk talks and your talk talks, but your walk talks louder than your talk talks”
anonymous

Analysis and Assessment of Quantitative and Qualitative Data

1. Quantifiable and Qualitative data for the year ending December 2004

This data speaks volumes about the way that the personnel in this department are walking their talk. This is most apparent when one looks at the square footage and acreage numbers and compares them with the numbers of personnel. While the books may show that there are certain “slots” available per area, the actual number of those slots that are filled is less.

The qualitative data also supports the first statement above since the O/M department was able to improve the individual averages as well as it’s overall average. These folks are to be commended.

Still, there remains frustration with being understaffed.

2. Goals, Plans, and Objectives of Operations and Maintenance Department Goals (in order of priority)

5. Re-write the O/M mission statement. It is agreed that we will spend the next year (if need be) to create a more precise and accurate mission statement, one in which all the members have been able to provide input. We envision this happening by holding monthly, group meetings.
6. Provide higher quality of work, even if it means few work orders are processed. We anticipate that we will have fewer repeat work orders.
7. Work in whatever way we can to streamline the PO system.
8. Reduce workload per personnel. (See Resources request.)

Plans (in order of priority)

6. Hire more full time permanent personnel.
7. Purchase more equipment that is better suited to the jobs we do.
8. Be more involved in the planning process of any new facility proposed for campus.
9. Phase out 15-person van and let departments (or events) rent a van(s) as needed.

Objectives (not in order of priority)

11. Develop and initiate a 4 month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff.
12. Perimeter better kept. Either with in-house personnel on a less frequent basis or by holding the State Highway Department to its responsibility or figuring out a way to have MCCC work crews on site in a more consistent fashion. There are certainly liability issues should we have our personnel out taking care of another State Department's "responsibility."
13. Reduce green rubbish stockpile
14. Set better schedules and budgets for equipment replacement.
15. Utilize our existing equipment in a better, more efficient manner.
16. Create more energy conservation awareness, especially among faculty who tend to leave doors open when a/c is running as well as the lights on after their classroom has emptied.
17. Re-institute staff development program(s) for all sections of our department.

10. Resource Need (in order of priority)

1. Un-freeze Building Maintenance Foreman position
2. Permanent, full-time O/M Clerk
3. 1 – Building maintenance mechanic
4. 1 – janitor
5. 1 – security guard per shift so that each shift has 2 guards.
6. 1 (or 2)- general labor position for landscape crew
7. better radios for all personnel that have radios as assigned equipment
8. Replace big mower
9. New pick-up truck and new van for fleet to replace old ones.
10. Brush chipper
- 11. Storage Areas.**

G. 2005 Interim Program Review

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone Operator & Campus Security for Fiscal Year 2005

By Robert Burton

Summary from 2004:

Operations and Maintenance

The Operations and Maintenance Department conducted an annual review of their mission, goals, functions, qualitative data, quantitative data, financial and human resources and determined strengths and weaknesses and a plan to implement improvements. Similar to the Computing Services unit, Operations and Maintenance experienced overall improvement in its campus satisfaction survey. Courteous and service oriented staff is indicated in the surveys. These improvements are achieved despite, increasing workloads, which places MCC custodians and groundskeepers covering substantially more area than their Community College counterparts. Vacant positions have been unfilled for extended time periods further exacerbate the workload problems. A lack of equipment replacement funds, have impacted the department, as mowers, carts and vehicles are constantly inoperable and requiring repair.

The recommended action plan is to fill vacant positions immediately. Focus on higher quality work and highly visible areas. Purchase equipment and tools that are better suited for the staff and department. Increase staff training and development. Phase out campus vehicle fleet.

2005 - Analysis and Assessment of Quantitative and Qualitative Data

1. Quantifiable and Qualitative data for the Fiscal 04/05

Both the Quantifiable and Qualitative data continue to speak volumes about the way that the personnel in this department are walking their talk. This is most apparent when one looks at the square footage and acreage numbers and compares them with the actual personnel count.

While at most times moral is good, there remains frustration with being understaffed. There appear to be two main reasons for this moral dilemma:

1. The hiring moratorium that was enacted in August 2005, which prevented us from filling vacant positions. (Notably, the General Labor III position & the Building Maintenance II position, and the slow process of filling one TAOL General Labor position.)
2. The lack of support by the state's legislative branches to fund the janitorial positions and Building Maintenance positions needed to be created as the campus expanded its inventory of buildings.
3. Back log of work orders increased for non-emergency items because of our attempts to do more repair of carts and lawn mowers in-house.

2. Goals, Plans, and Objectives of Operations and Maintenance Department

Things we accomplished during 2005:

We were able to re-write the O/M mission statement and provide higher quality work.

We also filled the Building Maintenance foreman's vacancy.

Phase out 15-passenger van.

Upgraded 5 of the Motorola radios so we now have better communication capabilities.

For this 2006 period...

Goals:

9. Reduce number of open work orders.
10. Reduce workload per personnel. (See Resources request.)
11. Replace worn out equipment
12. Save money on purchasing replacement parts for building systems and vehicles.

Plans:

11. Dedicate 2 Building Maintenance personnel to work on the backlog of work orders until we have only 1 or two page (10 to 11 work orders per page)backlog.
12. Out-source repair and maintenance of golf carts and mowers until we catch up on work orders and we have a larger building maintenance crew.
13. Continue to lobby strongly and loudly for more positions within our department, especially full time, permanent positions.
14. Purchase new equipment that is better suited to the jobs we do.
15. Replace all dimming ballasts with standard electronic ballasts. A dimming ballast costs from \$130.00 to \$150.00. A standard electronic ballast costs approx. \$30.00. We save \$100.00 per ballast Currently; we have over 50 dimming ballasts that must be replaced. We can realize an immediate savings of \$5000.00 if we switched to the less expensive ballast.

Objectives:

18. Create a safety committee within O/M to address health, safety and cleanliness issues.
19. Keep campus landscape in better shape by utilizing a MCCC landscaping crew once a quarter for two days, either for free, or buy-out a crew.
20. Utilize a MCCC painting crew once a quarter for two days, either for free, or buy-out a crew.
21. Convince the administration and faculty to allow the change to the less expensive ballast for lighting repairs.
22. Be more involved in the planning process of any new facility proposed for campus.
23. Set better schedules and budgets for equipment replacement.
16. Utilize our existing equipment in a better, more efficient manner.
17. Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff.
18. Re-institute staff development program(s) for all sections of our department.
19. Enhance Security.

Resource Need:

1. New personnel "counts."
 - 1-FTE Mailroom/Switchboard clerk (currently casual hire)

- 1-FTE O/M clerk (pending legislative funding for casual hire only)
 - 1-FTE Building maintenance I
 - 1-FTE Janitor II
 - 2-FTE General Labor II for landscape crew
 - 1-FTE Painter
2. One (1) new security guard per shift so that each shift has 2 guards.
 3. 3 new computers for the foreman office in O/M Conference Room
 4. Replace wide area mower (John Deere is the preferred brand)
 5. Replace one zero turn lawn mower (Grasshopper is the preferred brand)
 6. New pick-up truck to replace old one, either electric or diesel
 7. Brush chipper
 8. Storage Area

F. MCC Strategic Plan 2003-2010

University of Hawai‘i System
Maui Community College
Strategic Plan
2003 – 2010

The College Mission

Maui Community College is a learning-centered institution that provides affordable, high quality credit and non-credit educational opportunities to a diverse community of lifelong learners.

The Vision

We envision a world-class college that meets current and emerging Maui County education and training needs through innovative, high quality programs offered in stimulating learning environments. The College mission, goals, and actions will be guided by the Native Hawaiian reverence for the ahupua`a, a practice of sustaining and sharing diverse but finite resources for the benefit of all.

Functioning as a System

As we meet the educational and training needs of Maui County, we will be functioning as part of a comprehensive, seamless University of Hawai`i system made up of three baccalaureate institutions and seven colleges.

We will partner with each of these, The University of Hawai`i at Manoa, at Hilo, and at West Oahu, and the six colleges on Oahu, Kauai, and Hawai`i, to make equal access across the system a reality for all UH students.

We will collaborate in forming compatible system policies and procedures, making it possible for our students to attend whatever institution best suits their educational and personal needs.

We will be responsive to changing community and student needs, designing and delivering both credit and non-credit classes, programs, and services that meet current and emerging technological and educational challenges.

We will continuously improve and update facilities and technologies at our Education Centers in Hana and on Moloka`i and Lana`i, making sure that the education, training, and service needs of students in those outlying areas are recognized and met.

We will create our own unique identity and at the same time work collaboratively with others in the UH community to realize the benefits of an integrated system brand.

Commitments and Core Values

Overreaching commitments reflect the core values that bind Maui Community College faculty, staff, and students together and contribute to the realization of the College's vision and mission:

- **Aloha:** The Hawaiian concept of Aloha encompasses a respect for the history, traditions, and culture of Hawai`i and its indigenous people as well as a compassion and caring for the well-being of all people.
- **Collaboration and respect:** Education, training, applied research, and community service are enhanced by a shared use of available resources in an atmosphere of open communication, integrity, and mutual respect.
- **Academic freedom and intellectual rigor:** Faculty in all disciplines challenge their students and themselves to expand their knowledge, embrace intellectual challenges, and prepare for the future.
- **Institutional integrity and service:** A commitment to knowledge, evidence, ethics, responsibility, and truth guides institutional activities and development. A spirit of service infuses all college activities.
- **Access, affordability, and excellence:** The College is committed to offering open access to programs of the highest quality at an affordable cost.
- **Active Learning and discovery:** Learning opportunities that maximize active student engagement and lead to lifelong learning are valued and encouraged.
- **Diversity, fairness, and equity:** The College is committed to ensuring that all populations are represented equitably. Diversity is valued and embraced.
- **Leveraged technology:** Technology is used effectively to enhance instruction and learning and to expand access to educational opportunities through distance education.
- **Hawaiian Islands advantage:** The College is committed to achieving a global advantage by making use of Maui County's unique cultural and geographic attributes.
- **Innovation and empowerment:** The College is committed to a climate of innovation and empowerment, overcoming resource limitations and making continuous improvement in all aspects of its activities.

- **Accountability and fiscal integrity:** Taxpayers, donors, and students who support the College receive maximum value for time and resources invested.
- **Malama `aina sustainability:** The College supports the Hawaiian concept of Malama `aina—living in harmony with the land--through conservation, sustainable use, and enhancement of the environment.

College Goals

The energies and resources of the College will be focused on achieving five key strategic goals. These will be revisited and updated regularly in order to satisfy recommendations made by the Accrediting Commission for Community and Junior Colleges (ACCJC) and to meet the changing needs of the College and the community.

Goal 1

Educational Effectiveness and Student Success

Embrace a culture of excellence and performance as the hallmarks of effective student learning and success.

Objective 1:

Achieve a shared institutional culture that makes student learning and success the responsibility of all.

Action Strategies

1. Maintain all aspects of the College as a learning-centered institution.
2. Provide instructional methods, technologies, materials, facilities, and academic support services that accommodate students of varied learning styles, backgrounds, interests, and abilities.
3. Provide students with access to a seamless UH system with full articulation between all campuses.
4. Engage students in active learning.
5. Use technology to enhance student learning and the quality and efficiency of student service functions.
6. Expand student support, including counseling and academic support services, at Hana, Moloka'i, and Lana'i Education Centers.
7. Address the need for remedial and developmental programs.
8. Facilitate the faculty role as coach, mentor, and tutor.
9. Develop and support service learning and community service opportunities.
10. Implement a state-of-the-art student information system that supports a continuing relationship with students from recruitment to alumni status.
11. Complete instructional and academic support reorganization.

12. Provide full student support services, including advising, tutoring, counseling, and library services, that increase student retention and success in a learning-centered environment.
13. Create seamless instructional and support services, offering academic intervention at the earliest indication that a student is experiencing difficulties.

Objective 2:

Achieve a shared institutional culture that treasures diversity and inclusion, honors collegiality, and continuously strives for exceptional performance.

Action Strategies

1. Create a learning environment where diversity is valued and embraced.
2. Support the well-being of each individual in an atmosphere of open communication, integrity, and mutual respect.
3. Value and encourage innovation, collaboration, and creativity.
4. Encourage excellence in faculty and staff performance by offering opportunities for professional growth and renewal.

5. Recognize experimentation and institutional transformation as an ongoing process.
6. Continue to recruit and retain a diverse faculty and staff.

Objective 3:

Develop and implement a comprehensive evaluation system for regular review of all educational and student service programs.

Action Strategies

1. Establish a comprehensive institutional effectiveness system that integrates assessment with planning, budgeting, and program implementation in a continuous improvement cycle.
2. Implement educational program review/assessment and learning outcomes to evaluate and improve student learning.
3. Evaluate curriculum to improve student learning.
4. Identify student learning goals established by instructional programs.
5. Identify and make public expected learning outcomes for degree and certificate programs.

Goal 2

A Learning, Applied Research, and Service Network

Engage in intellectual and educational activities that enable the county of Maui and the state of Hawai`i to flourish.

Objective 1

Support the county and state economy, workforce development, and improved access to lifetime education for all by building partnerships within the UH system and with other public and private educational, governmental, and business institutions.

Action Strategies

1. Foster and maintain a working partnership with the Department of Education that focuses on public education (P-20), teacher education, Hawaiian language and culture education, student preparation, and lifelong learning.
2. Expand training and workforce development programs, e.g. Dental Assisting, in coordination with county, state, and industry economic initiatives.
3. Include liberal arts education as the foundation for an educated community and a competent workforce.
4. Involve faculty in the development of an efficient articulation process based on trust among faculties and on student outcomes and competencies.
5. Maximize opportunities for students to enroll and transfer among campuses in order to achieve their educational objectives in a timely manner.
6. Maintain affordable, open door access to the College for Hawai`i residents.
7. Cooperate, as appropriate, with other higher education institutions to provide high quality educational services to the county and to the state through such programs as the University of Hawai`i Center, Maui.
8. Develop standards and criteria for awarding credit for learning outside of normal school organizations.
9. Support the collaboration of credit-non-credit offerings through coordination of resources and other strategies.

10. Facilitate dialogue and discussion with business and community partners to better serve workforce needs.
11. Determine the need for emerging specializations in the workplace; create partnerships between college and community representatives to address new program initiatives.
12. Reevaluate existing college programs to ascertain relevancy and effectiveness..
13. Seek external funding sources, e.g. National Science Foundation, to develop programs that promote economic diversification and high-end technology.
14. Partner with the community to identify educational and training needs and to determine how the College can best meet those needs.
15. Develop appropriate sustainable baccalaureate degrees.

Objective 2

Provide access for students, faculty, and staff to a first-class information technology infrastructure, support, and services that sustain and enhance instruction, applied research, and administrative services.

Action Strategies

1. Maintain and continuously fund basic technology infrastructure, training, and support that improve the efficiency and effectiveness of the entire college community.
2. Mainstream institutional response to distance learning and ensure that all professional development and support for technology enhanced teaching, learning, and student services are integrated to benefit campus-based instruction as well as distance learning.
3. Acquire needed equipment to meet the on-going technological needs of the college campuses on the three islands.
4. Support the request for increased staff in technology development and in academic support.
5. Become the primary provider of workforce development and technology training programs in Maui County and promote partnerships for the advancement of technology-based development.

Objective 3

Practice applied research for the discovery of knowledge.

Action Strategies

1. Promote applied research through collaboration across disciplines and among campuses.
2. Improve physical infrastructure by incorporating new facilities into the revision of the Master Plan, including a new science building; additional nursing, dental, and health classrooms and labs; and additional faculty offices.
3. Develop, implement, and support new applied research programs, including electronics engineering technology, computer engineering technology, PC-cluster technology, and biotechnology.
4. Provide faculty with professional development opportunities and technical skills to restructure science, math, engineering, and technology courses to meet emerging demands for trained workers.

5. Assist the DOE and the US Department of Education in the recruitment and retention of Native Hawaiian students majoring in science, math, engineering, and computer technology.

Goal 3

A Model Local, Regional, and Global College

Transform the profile of the College, positioning it as one of the world's foremost multicultural centers for island and indigenous studies.

Objective 1

Establish Maui Community College as a preferred educational and training destination for local, national, and international students.

Action Strategies

1. Identify and capitalize on strategic markets for profit-generating programs, e.g. short-term training.
2. Encourage interaction between international students and students from local ethnic groups.
3. Continue support for the study of diverse cultures and languages to support Hawai'i students who wish to explore their cultural roots.
4. Expand on- and off-campus intercultural and education abroad opportunities.
5. Facilitate worldwide networking and intercultural exchanges involving faculty, visiting scholars, administrative staff, and students.
6. Establish and continue partnerships with international education institutions.
7. Strengthen the recruitment of international students in both credit and non-credit programs.
8. Develop partnerships with private companies to address student housing needs.
9. Support the ongoing development of facilities and infrastructure at Hana and on Moloka'i and Lana'i.
10. Provide academic support services to promote student retention and academic success.

Objective 2

Strengthen the crucial role that the College performs for the indigenous people and general population of Maui County by actively preserving and perpetuating Hawaiian culture, language, and values.

Action Strategies

1. Provide positive support for the development, implementation, and improvement of programs and academic support services for Native Hawaiians.
2. Use the technological capabilities of the College to provide access to international conferences and workshops for indigenous peoples.
3. Facilitate informational workshops in Maui County communities.
4. Support full participation of Native Hawaiians in all matters of the College relative to the College's efforts on affirmative action and equal employment opportunities in its educational mission and as an employer.
5. Promote the use of the Hawaiian language at all MCC campuses, as appropriate and consistent with the Hawai'i State Constitution.

6. Increase funding and provide for the study, development, and research of the Hawaiian language, culture, and history at all MCC campuses, as consistent with the Hawai'i State Constitution.
7. Encourage Native Hawaiians to practice their language, culture, and traditions at all MCC campuses.
8. Plan and facilitate Native Hawaiian leadership development in partnership with community programs and businesses.

Goal 4

Investment in Faculty, Staff, Students, and Their Environment

Recognize and invest in human resources as the key to success and provide an inspiring work environment.

Objective 1:

Create a culture of excellence by recruiting, rewarding, and empowering faculty and staff and fostering a spirit of appreciation for all college employees.

Action Strategies

1. Establish competitive and equitable instructional, non-instructional, and academic support faculty and staff workloads that encompass teaching, scholarship, and service to the College and the community at large.
2. Improve employment and retirement benefits and raise faculty and staff salaries to competitive levels; ensure fair treatment of all employees.
3. Ensure that the College's teaching and service enterprises are supported by adequate levels of classified support staff and resources.
4. Encourage excellence in faculty and staff performance by continually offering opportunities for professional growth and renewal.
5. Facilitate faculty, staff, and student participation in collegial governance, including planning, assessment, and communication needs.
6. Promote wellness of faculty, staff, and students through education, health, and counseling services and policy guidance.
7. Offer opportunities for the development of administrative leadership skills.
8. Recognize and reward accomplishments of faculty and staff.
9. Develop mechanism to achieve the goal of decreasing instructional and academic support workloads while maintaining necessary and appropriate instructional offerings.
10. Seek additional resources to allow faculty and staff opportunities to work in areas of curriculum development, service learning, and support to students.
11. Support the development of a strong infrastructure, thereby allowing all faculty and staff the opportunity to better carry out their areas of responsibility.
12. Collaborate with other components of the UH system to develop more appropriate personnel and classification procedures.
13. Encourage entrepreneurship activities.

Objective 2

Create positive, healthful, resource-efficient, and sustainable physical environments on the campuses of the College.

Action Strategies

1. Maintain and improve campus structures and landscaping to ensure the safety of people who use them and to provide an attractive and nurturing learning and working environment.
2. Pursue the timely progress of facilities development and establish capital improvement priorities in accordance with the academic priorities of the University system.
3. Ensure that new construction and renovation projects maximize environment and economic sustainability principles with attention to the health and well-being of occupants.
4. Partner with the communities surrounding the campuses, adding vitality to both campus and community

Goal 5

Resources and Stewardship

Acquire, allocate, and manage the resources needed to achieve success and exercise responsible stewardship over University assets.

Objective 1

Build an effective public and private constituency whose support provides revenue for the achievement and implementation of Strategic Plan goals.

Action Strategies

1. Develop and fund a competitive and fiscally sound enrollment management and marketing plan.
2. Develop a transparent policy on the appropriate allocation of financial responsibilities.
3. Reallocate resources as needed to ensure support for those programs deemed critical to the goals of Strategic Plan.
4. Develop and implement campus sustainability plans for the careful stewardship of natural and man-made resources, the saving of revenue, and the enhancement of the campus experience; serve as a model for the county and state.
5. Pursue fundraising strategies in support of college priorities.
6. Examine and modify current policies and practices that serve as barriers to student enrollment and retention.
7. Develop programs that respond to emerging markets and delivery systems that are responsive to current and prospective students.
8. Evaluate the appropriateness, adequacy, and effectiveness of student services and use the results of the evaluation as a basis for improvement.
9. Develop marketing, recruitment, and customer service strategies that are responsive to public demands and promote the College as a learning-centered institution.
10. Implement retention strategies that encourage continuous enrollment and promote academic success.

Objective 2

Allocate and manage resources to achieve continuing improvement in organization, people, and processes.

Action Strategies

1. Develop policy guidelines that ensure the implementation of assigned academic program responsibility consistent with functional responsibility and community needs.

2. Conduct a comprehensive review and redesign of administrative and student support processes; leverage information technology and best practices to improve efficiency and effectiveness.
3. Encourage risk-taking, reward innovation, and invest in change to reduce costs and paperwork and generate revenue.
4. Monitor and improve college functions and provide public accountability.
5. Leverage resources to attract government and private sector funding.
6. Improve both human resource and financial support for college marketing efforts.
7. Use management procedures and planning and budgeting processes that promote the economical, efficient, and effective use of resources.
8. Promote low cost access to learning through responsible management of fiscal resources such as tuition and fee revenues, student financial aid, and scholarships.

I. University of Hawaii - Community Colleges Square Footage and Acreage Comparisons: