

**University of Hawaii Maui College
Operations & Maintenance Department**

Comprehensive Program Review for the Year Ending December 2010

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I. Mission Statements

Mission and Vision of the College

Maui Community College became officially known as University of Hawaii Maui College on February 18, 2010.

Mission

UH Maui 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, Values, Goals and Functional Statement of Operations & Maintenance

(relates directly to UH MC Strategic Plan 2003-2010 Commitment & Core Values and through out this review these abbreviations will be utilized: MC 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

We intend 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.

The evolution of our Vision ≈ We intend to be an effective, efficient, harmonious, cohesive, disciplined and flexible Operations & Maintenance Department that is adequately staffed so that we may “realize” our mission as well as succeed at our goals.

Values

[Added during 2009]

We hold these values as the most important for our group and we work daily to bring these into our work place in our own unique way:

1. Respect
2. Appreciation
3. Responsibility
4. Friendliness
5. Teamwork
6. Fairness
7. Honesty

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[CIP]
- Provides oversight for out-sourced repair, renovation and maintenance projects. [R &M]
- 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 janitorial 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 UH Maui College

UH Maui College (UH MC) 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 Lahaina. UH MC is unique for it 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.

Kahului Campus

The main campus is comprised of 44 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 2010. The buildings, ranging from traditional Hawaiian hales to state-of-the-art media and culinary facilities. We currently maintain 409,935 gross square feet of interior space.

(By August 2012 with the completion of the new Science Building, ‘Ike Le’a, the gross square footage will be 437,935)

Since the last comprehensive review four buildings have been added to the main campus footprint and the dormitories have been closed.

Three (3) “Modular” Nursing Buildings (which are comprised of one office module, one class room module and one lab module) and

One Hawaiian Studies Building, Kaiao.

Old Dormitories closed 2009. In 1981, 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. These units accommodated up to 44 students. They will be renovated (if all goes according to plan) into a “learning center” for the Business and Hospitality Program. This will be in cooperation with many of the 5 Star Hotels on island.

New dormitories were built off campus by a private corporation. These suite style apartments house up to 400 students (four per suite.) At some point UH Maui College may purchase these buildings.

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 was completed in March 2007.

Both the Kaunakakai and Farm Classroom are maintained by one Janitor II (permanent part-time) and one General Labor II (permanent part-time.) UH MC 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.

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

The Construction Academy faculty did some renovations during the fiscal year 2010 which resulted in a much more comfortable and efficient space for learning. This Center is capable of having two distant learning programs going at any one time.

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), UH MC is not charged for use of the space. UH MC 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. It 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. UH MC Main Campus O/M responds on an as needed basis. Impact to O/M's budget and time is minimal.

Student housing expansion on Vevau St, Kahului (private, state, and county)

As mentioned above, the college was successful in negotiating with private corporation to construct housing for UH MC students in private facilities and on privately owned property. The college is still researching the feasibility of constructing state-owned dormitories on the Kahului campus. O/M provides support as needed. Impact on O/M is minimal.

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.

These resources are now tracked via FRRM in order to support and facilitate funding requests from the Legislature. The over all management of this "tool" is overseen at UH Manoa – Ryan Kurashige, Office of Capital Improvements,

Capital Improvement Project (CIP) Funds

UH MC 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. UH MC 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 new science building, 'Ike Le'a, is currently under construction and anticipated completion date is Fall Semester 2012. This new building will house classrooms, faculty offices, a large lecture hall, an observatory and laboratories.

Once the new Science Building is completed, the old Science Building (Noi'i) will be renovated to house Allied Health programs. This is in the planning process.

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 UH MC. 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. Projects are summarized in Fig. IIIb-1 and Fig. IIIb-2. (See Appendix B)

Two critical roofing projects were completed during 2010:

Bldgs #2204, 2207 and three small storage bldg in Vo Tech area - All transite asbestos roofing was removed and replaced with standing seam metal roof.

Bldgs #2231, #2205 and 2215 – new roof installed.

* Phase Two of High Voltage Infrastructure was completed – pending close out of project once C of O received. The college now has completely new high voltage lines to all areas of campus, 8 new transformers and new switch gear for Circuits A & B.

Brief Summary of current projects in process:

Renovation of Faculty Hale – design & funded

Side walk Repairs and drainage issues campus wide – design & funded

Kalama Exterior: spalling repair and repaint – bid awarded

Irrigation Upgrade – design & funded.

Re-Key and upgrade Card Access – design & funded

UH MC Annual Operating Funds

The college also uses a portion of its operating general funds to support the 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 had to endure two years of budget reductions and restrictions that have coincided with rising fixed costs. This trend is expected to continue as the economy stabilizes but shows no real sign of recovery. The college R&M budget has borne the brunt of the reductions.

A real “hit” to the annual operating funds is a UPW grievance filed on Hawaii. The college's Building Maintenance workers can no longer do any type of electrical maintenance except for changing out light bulbs. Any work, such as light switch & ballast replacement must be contracted out to a licensed electrician.

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.

In addition, the college has pursued extramural funds to support facilities improvements.

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. As always expected there are good and bad comments. Over all Operations and Maintenance is meeting the campus community's expectations as seen in the Administrative Services Assessment Survey (Appendix D.)

The accuracy of our quantitative data is expected to improve as we continue to perfect our use of the new Efacilities Aim program. It was fully deployed in 2009. (See Appendix E for work order numbers.) The Efacilities Aim program is very robust and has the potential of creating the types of reports that will assist us in analyzing our performance by the end of 2012. We intend to fully implement the Preventive Maintenance (Pro-Active Maintenance) Module by the end of 2011. 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. "Open" work orders as of the end of 2010 was twice as high as 2009 and we feel that is due to the fact we are inputting many more of the tasks we do than ever before or are expected to do. Another reason for the increase in open work orders is more than likely due to the increase in student enrollment. We were at an all time high for Fall Semester 2010.

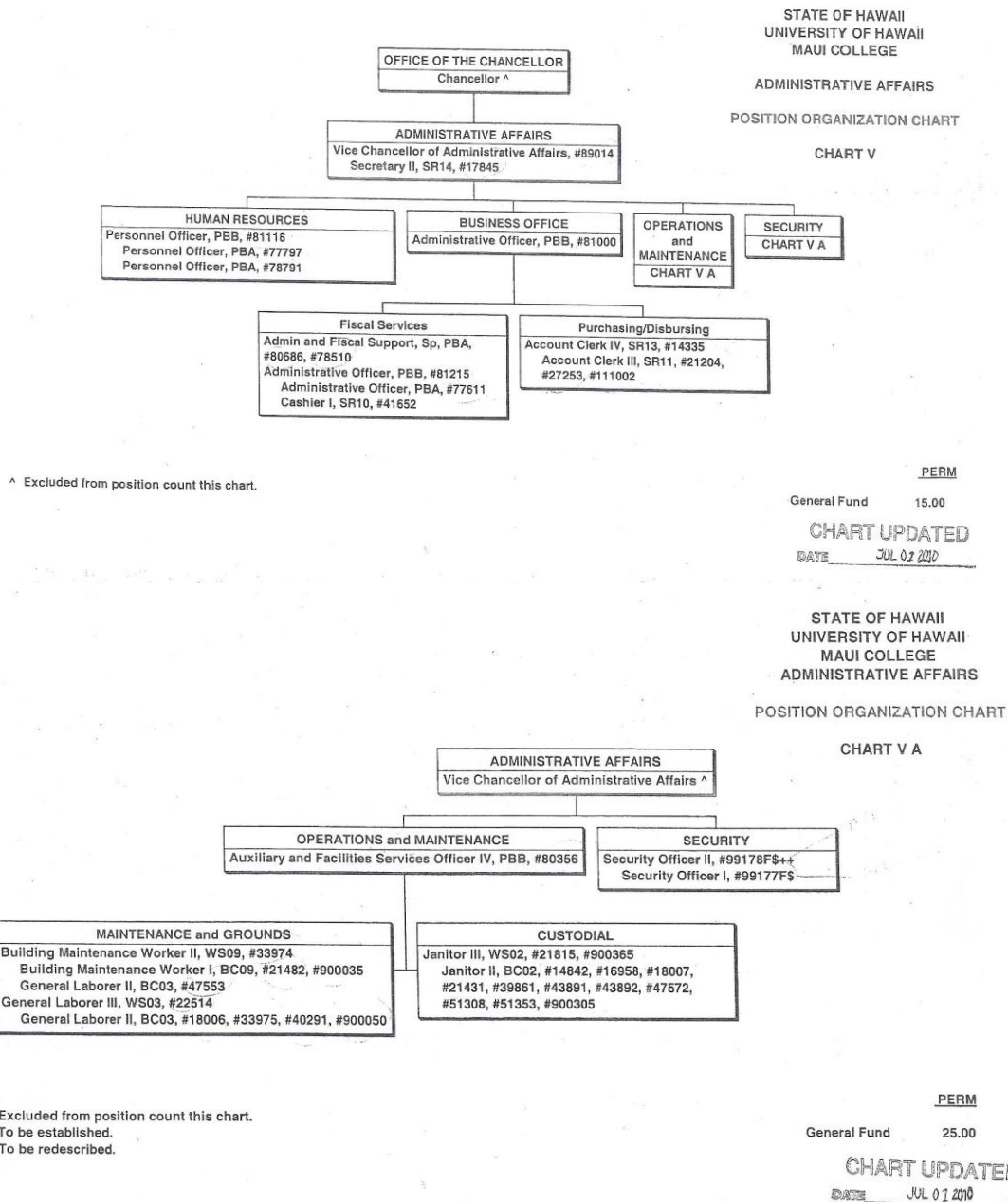
Vehicles per maintenance staff is close to .75 – 1 (if we consider the golf carts – which are quite essential for efficiently moving about campus.) The O/M fleet now consists of 1- F450 flatbed dump truck, 1 – GEO Sedan, 1 – E-Ride Neighborhood Electric Vehicle (NEV) and a fleet of 16 electric golf carts.

Any unusually long completion time is accounted for by the fact we are just becoming completely comfortable with closing out work orders on the Efacilities Aim program. We now know that there is a way to add actual completion date even if the work order is closed a month after the project was actually completed. Future reports may be based on the "completion date" instead of the "close" date.

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

A. Human Resources:

The college underwent a major re-organization and name change. Fortunately, this did not affect O/M except to take the Security portion of the Physical Plant Manager's job description and shift it to an "official" Security Chief. Actual reduction of job responsibilities is scheduled to occur when the new Security Chief and Security Officer begin in March 2011.



Total counts of Operation and Maintenance employees within Bargaining Unit 01 = 20; within Bargaining Unit 04 = 2; within Bargaining Unit 08 = 1; Student Help = fluctuates between 3-12.

Breakdowns in the respective areas:

Janitor II	Counts		Counts
Permanent/fulltime	11	Casual Full time	0
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	0
Building Maintenance (BM) II (working foreman)			
Permanent/fulltime	1	Casual Full time	0
General Labor II (BM Crew)			
Permanent/fulltime	1	Casual Full time	1
Part-time (Molokai Education Center)	.5		
General Labor II (Grounds Crew)			
Permanent/fulltime	4	Casual Full time	0
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	
Student help – Grounds	3-4	Depending on time of year	
Student Help - Building Maintenance	3-4	Depending on time of year	
Student Help - Janitor	4-6	Depending on time of year	

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. Office Assistant IV; 1 ea. APT-Physical Plant Manager

Mailroom/Switchboard

1 ea. Office Assistant III

We currently have:

[based on total square footage & total acreage]

1 – Per Janitor crewmember \approx 20,742 sq ft (up from 17,795)

1 – Per Building Maintenance crewmember \approx 81,987 sq ft

1 – Per Grounds Maintenance crewmember \approx 14.5 acres

These numbers are not ideal in Bargaining Unit 01 due to the acreage (78 acres +), number of buildings (40 +) and interior square footage (409,935 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 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).

We must begin lobbying for these positions immediately for we are adding 28,000 sq ft of complex building space (Science Building) with new landscaping.

Finally, once these ideal numbers are met then O/M would only want 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.

Unfortunately, all recent requests for additional UPW BU 01 counts was deleted from consideration at levels above the college.

At this point the O/M team would like to express this opinion...the levels of administration above the college are seemingly 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 O1; G2 O3; G4 O1 & O2; G5 O1&O2)

B. Financial Resources

As of 2009 the O/M operating budget is consistently operating in the red. It is woefully under-budgeted given the expectation of the community and the increasing desire to bring more and more computer technology to the classroom environments. Also, as more electronic equipment is added to classrooms and offices the need to upgrade electrical panels, circuit breakers and outlets.

The main 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 3 licensed vehicles. Average age is 12.25 years. Average replacement cost is now approximately \$35,000.00.

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 (Information Technology Dept, Personnel, and Business Office) on a daily basis is much better than ever before. 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.

Two continuing issues:

1. 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.
2. Increased paper work from UH Maui College Business office that is deemed necessary to process a requisition that has more than ten items. The additional spreadsheet that the FO has deemed necessary is a spreadsheet that replicates the exact data in the requisition. The clerks generating the requisition have to spend, literally, twice as much time to create a requisition because of the added step of creating the spreadsheet for the convenience of the BO clerk processing the requisition.

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

UH Maui 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. Now that most all the vacancies are filled (see Section VI – 2 for listing of vacant positions) and the more extensive use of student help, O/M is 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 2009 through 2010 [some of these items have been in our “to do list” for 2-3 years]

1. **Reduce number of open work orders.** (SP G4 & G5)
No successes. Ongoing.
2. **Reduce workload per personnel. (See Resources request.)** (SP G4)
 - a. SETBACK – the State legislature “shot down” our requests for additional personnel even though we have a 28000 sq ft very complex building coming on line in 2012. Ongoing.
3. **Replace worn out equipment.** (SP G4&G5)
 - a. 1- John Deere Wide Area Mower
 - b. 1- GrassHopper zero turn ride on mower with 60” cutting deck
 - c. Various small power hand equipment
 - d. New air conditioning equipment for Noi’i Science Building, Split unit a/c’s for 2 Vo Tech Buildings, O/M Conference Room, Foreign Language Building, and misc window units through out the college’s smaller office buildings.
 - e. NEV for O/M
4. **Save money on purchasing replacement parts for building systems and vehicles.** (SP G5 O1,O2)
 - a. Utilizing Commercepoint.com with greater frequency, thus, receiving more competitive bids.
5. **Out-source repair and maintenance of golf carts, mowers and irrigation 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.
 - b. Dewey Irrigation is on board for irrigation
 - c. **Have not found any company for mowers and large equipment**
6. **Purchase new equipment that is better suited to the jobs at hand, mostly new improved string trimmers & hedge trimmers for Grounds Crew, new replacement**

vacuums for Janitor crew, and battery operated power hand tools for Building Maintenance.

7. **Support fully the evolution to our Energy Savings Company coming on board.** A contract with Johnson Controls Inc is deep in the negotiations and we may have it signed, sealed and delivered by early 2011.
8. **Create more safety meetings for O/M to address health, safety and cleanliness issue by working closer with Miles Nirei, Environmental Safety Officer of the Office to Vice President for Community Colleges.**
9. **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 UH MC campus. Ongoing.
10. **Be more involved in the planning process of any new facility &/or Repair-Maintenance project 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.
11. **Set better schedules and budgets for equipment replacement.**
No real success. Ongoing.
12. **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. However, we are deeply committed to implementing the Aim Preventive Maintenance module, which will involve all levels of O/M team to maintain equipment.
13. **Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff.**
14. **Re-institute staff development program(s) for all sections of our department.**
No successes here due to budget cuts state wide. Ongoing.
15. **Enhance Security by bringing in an inhouse Security Chief and Security Officer.**
New Chief of Security is hired and begins mid March, 2011. The new Security Officer is scheduled to start shortly thereafter.
16. **Clean up the O/M base yard and Vocational Technologies areas** by annual recycling of old Freon based appliances, white good appliances and scrap metal.
17. **A Federally funded Summer Youth Employee (SYE) program** provided well over 30 young workers to the college community. O/M had the majority and utilized them to catch up on routine tasks that were for the most part focused on painting small building, all hand railings and parking lot striping. By the end of this summer program we were able to re-build the golf cart "garage" behind O/M.
18. **Continue the work on renovating the landscape on the Kiawe Hills area - SW border of campus.** This work was begun with the help of the SYE program.
19. **FEMA Training and Emergency Preparedness** took a big leap. The Vice Chancellor of Administrative Affairs and the Physical Plant Manager are now certified to the 800 level. The Physical Plant Manager will be receiving certification at the _____ level at TEEX in September, 2011.

VI. Next Steps for 2011 through 2014

1. Grow into our new name. We are now known as University of Hawaii Maui College. This occurred after we added a 2nd baccalaureate program.
2. Utilize Efacilities Aim in order to better track regular maintenance and to implement Efacilities Aim Preventive Maintenance (Pro-Module at all levels of

O/M. We will change our language to begin referring to all preventive maintenance as “PRO-ACTIVE MAINTENANCE. We will assist IT Department in its transition out of the old Maximo system into Efacilities Aim. We will also begin exploring how to utilize the Space Management Module for faculty office space management. (SP G4&G5)

3. Fill all the vacancies by Summer Break 2011. There is currently one janitor I position open. (SP G4)
4. Refine use of Commercepoint.com (formally Superquote), 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)
5. Replace/purchase new the following equipment during 2011 (SP G4 O2; G5):
 - a. Replace 6 ea 1500 rpm floor buffing machines for janitors
 - b. Replace 1 ea E-Z-Go Work Horse electric utility vehicle for Grounds crew.
2. Prepare documents to support the purchase a new crew cab-diesel-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.
3. 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.
6. Continue 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) **Never maintained records after starting in 2009.**
7. Continue tracking numbers of receipts handled for open PO’s, the number of requisitions processed, the numbers of RFQ’s created, the number of Commercepoint.com documents 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. Fell through the cracks. (SP G4 O1) **Never maintained records after starting in 2009.**
8. 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)

9. Anticipate even quicker, with fewer errors, completion of RFQ's, Performance Appraisals, filling of vacant positions, and Requisitions by the physical plant manager now that the full-time Operations and Maintenance Clerk has learned to do the daily paper work that is needed for O/M as well as all the paper work for student help and community service volunteers. (SP G5 O2)
10. Have all of O/M general staff trained and certified in FEMA emergency preparedness to, at the minimum, level 300, with preferred certification to 800 level.
11. Provide close oversight of R&M projects in order to maintain quality of work and timely completion of projects. This will include more careful scheduling of our pro-active maintenance in order to take advantage of large equipment and/or experts that are being employed on any particular project.
12. Work closely with Sustainable Living Institute of Maui in order to bring the campus into Zero Waste Status. In essence this means that we will reduce the tonnage of rubbish going to the landfill to as close to zero as we can get it. This will include more and more active programs for recycling paper combined with what we already do with metal recycling and the traditional cans, bottles and glass recycling.
13. Work to create open lines of communication with Apprenticeship Program, Sustainable Construction Technology Program, Automotive Technology Program, and Auto Body Program. Our intent here is to develop long range planning for campus improvement projects that can be accomplished within the time frames of the academic year. This will include conversations with the Construction Academy but their participation may be limited to the times they are on break from teaching at the high schools.
14. 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 quantitative data of the Work Order system. (SP Commitments & Core Values)
15. 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)
16. Last but not least, continue to bring back as much as possible the spirit of kokua and kuleana. (SP Commitments & Core Values)

VII. APPENDICES

Appendix A

Student Survey

None available for this time period.

Appendix B

Administrative Services Assessment Survey 2010

34. Operations & Maintenance provides high quality service.

Response

Percent

Response

Count

Completely Agree 23.8% 30

Agree 65.1% 82

Disagree 4.8% 6

Strongly Disagree 2.4% 3

No Opinion 4.0% 5

answered question 126

skipped question 17

16 of 24

35. Operations & Maintenance provides services in a timely fashion.

Response

Percent

Response

Count

Completely Agree 23.0% 29

Agree 54.0% 68

Disagree 15.9% 20

Strongly Disagree 2.4% 3

No Opinion 4.8% 6

answered question 126

skipped question 17

36. Staff is courteous and helpful.

Response

Percent

Response

Count

Completely Agree 40.9% 52

Agree 52.8% 67

Disagree 1.6% 2

Strongly Disagree 0.0% 0

No Opinion 4.7% 6

answered question 127

skipped question 16

17 of 24

37. Operations & Maintenance work order system is adequate.

Response

Percent

Response

Count

Completely Agree 15.9% 20

Agree 48.4% 61

Disagree 13.5% 17

Strongly Disagree 1.6% 2

No Opinion 20.6% 26

answered question 126

skipped question 17

38. Facilities are kept clean.

Response

Percent

Response

Count

Completely Agree 32.5% 41

Agree 60.3% 76

Disagree 3.2% 4

Strongly Disagree 0.0% 0

No Opinion 4.0% 5

answered question 126

skipped question 17

18 of 24

39. Campus grounds and landscape is well maintained.

Response

Percent

Response

Count

Completely Agree 35.8% 44

Agree 52.8% 65

Disagree 5.7% 7

Strongly Disagree 0.8% 1

No Opinion 4.9% 6

answered question 123

skipped question 20

40. Have the Operations & Maintenance services improved or declined over the past year?

Response

Percent

Response

Count

Improved 47.9% 57

Stayed the Same 48.7% 58

Declined 3.4% 4

answered question 119

skipped question 24

41. Comments:

Response

Count

36

answered question 36

Appendix C

Quantitative Data From Work Order System

2007, 2008, 2009, 2010

IV OPERATIONS AND MAINTENANCE

FY 2007 FY 2008 FY 2009 FY 2010

A # of Workorders completed per year (fiscal year)	1,072	936	1,238	1,270
B # of Workorders outstanding at year end	57	29	20	40
C # of Vehicles in College fleet	4	4	4	3
D # of Buildings	38	38	38	42
E Size of campus - acres (Kahului only)	78	78	78	78
F Assignable custodial cleaning area (sq ft)	275,817	275,817	275,817	280,017

# of Workorder completed per maintenance staff				
G Average for Building Maintenance Crew	268	234	310	197
H # of vehicles per maintenance staff	1	1	1	1
I # of Buildings per maintenance staff	9.5	9.5	9.5	10.0
J Size of campus per groundskeeper	16	16	14	14
K Assignable custodial cleaning area per custodian	21,217	23,984	17,795	20,742
L Total # of Maintenance staff	4.0	4.0	4.0	5.0
M Total # of Custodians	13.0	11.5	15.5	13.5
N Total # of Groundskeepers (incl Mol & Dorms)	5.0	5.0	5.5	5.5
O Average Days to Complete a Workorder	48.4	19.3	22.6	22.6
OM Budget (incl OM Major, OM and AC, does not				
P incl electricity & Mailroom)	1,888,271	1,928,977	2,306,375	1,915,393
Q OM Budget/Overall College Budget	6.52%	6.08%	6.32%	5.36%

Appendix D

2007 Interim Program Review

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone
Operator & Campus Security for Fiscal Year 2007
By Robert Burton

Mission Statement:

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.

(Mission of MCC - 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.)

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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.

(Vision of MCC - 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.)

Summary from 2006:

It was a good year of growth in the department. The comprehensive program review was completed and a copy of the Program Review Team Report is attached. Where applicable the team's recommendations are incorporated into this annual review, especially as the department looks ahead into 2008.

2007 - Analysis and Assessment of Quantitative and Qualitative Data

OPERATIONS AND MAINTENANCE	FY2004	FY 2005	FY 2006	FY 2007
A # of Work orders completed per year (fiscal year)	905	713	554	1,072
B # of Work orders outstanding at year end	11	38	37	57
C # of Vehicles in College fleet	5	5	5	4

D # of Buildings	38	38	38	38
E Size of campus - acres (Kahului only)	78	78	78	78
F Assignable custodial cleaning area (sq ft)	275,817	275,817	275,817	275,817
G # of Work order completed per maintenance staff	453	357	277	268
H # of vehicles per maintenance staff	2.5	2.5	2.5	1
I # of Buildings per maintenance staff	19.0	19.0	19.0	9.5
J Size of campus per groundskeeper	16	16	16	17
K Assignable custodial cleaning area per custodian	21,217	21,217	21,217	21,217
L Total # of Maintenance staff	2.0	2.0	2.0	4.0
M Total # of Custodians	13.0	13.0	13.0	13.0
N Total # of Groundskeepers (incl Mol & Dorms)	6.5	5.5	5.5	4.5
O Average Days to Complete a Work order	26	27.0	46.0	48.4
P OM Budget (does not incl. electricity & Mailroom)	1,325,676	1,338,818	1,494,708	1,773,080
Q OM Budget/Overall College Budget	4.26%	6.19%	5.75%	6.13%

1. Quantifiable and Qualitative data for the Fiscal 06/07

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 and then compares them with the actual personnel count.

The work order numbers are reflective of where the department is going in the direction of work completed. Work order numbers are up because we are imputing more that are related to routine & preventative work that is completed. We are also requesting that the community complete an "after the fact" work order request for emergency calls.

Percentage wise, there are fewer outstanding work orders for fiscal year 2007 at 5.32% than fiscal year 2006 at 6.68%. This is good and would be better if number of duplicate and triplicate work orders was reduced.

Long and short of it though, work order numbers will be increasing over the next 3-5 years as we move into the Maximo system. There will be an increase in the number of preventative maintenance work orders generated automatically as we include more and more data for the preventative maintenance tasks that should be done. There may be a corresponding drop in emergency repair work orders, but, we will just have to wait and see. The future work order numbers will have to be divided out into these two categories...preventative versus routine. It may become apparent that a third category will be included = emergency.

When comparing our numbers with the other community colleges we are about in the middle. We want to pursue the gross square footage per Full time Employee (gsf/fte) that Kapi'olani enjoys in their janitorial department and building maintenance department. We would like to reach Leeward's acre/full time employee (a/fte) for the Grounds Department.

We are happy to note that we are still producing good results in the satisfaction survey. When we combine the completely agree and agree percentages we are always well over 50%. When we achieve some the goals we have set for 2008 in the realm of reducing work order overload and 'days to complete' a work order then the satisfaction of the community should rise. If we can ever get the music changed when one is put on hold on the phone system then we will probably really improve satisfaction ratings for Mailroom/Telephone department. Last but not least, our security department...it has undergone some interesting "growing pains" after Ron Brock left Freeman Guards as

their on-island supervisor. To Freeman's advantage, they have finally gotten a replacement supervisor who may just stay on for a while. And, they are putting more effort in maintaining their equipment as well as providing more training for the new guards in the line up. We are happy with the evolution of coverage so that each day we have 2 guards for at least twelve hours. It takes pressure off the patrols and allows for quicker response time.

While at most time's morale is good, there times when morale is down. There appear to be six reasons for this morale dilemma:

1. Frustration at being understaffed
2. Lack of consistent communication within the department.
3. Seeming lack of understanding and patience from the community concerning the immensity of our task to maintain the campus.
4. Seeming lack of opportunities for employee training.
5. Feeling that improvements are needed in leadership role of department head and forepersons.
6. Attendance records some members of department have very good records, others do not.
7. Lack of certain types of powered machinery...in particular, high speed buffers and scrubbers for each building. It is frustrating for the janitors to continuously borrow equipment from another janitor...sometimes even from another building.
8. Unfriendly, snide and/or rhetorical comments from faculty when.
9. Certain Faculty's attitude towards leaving doors open when a/c is on.

2. Goals & Objectives and Plans & Next Steps for 2008 within the Operations & Maintenance

Comments on objectives that were/weren't accomplishments during 2007:

17. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5) **Did not do since Computing Services had higher priorities and staffing issues.**
18. Fill all the vacancies before Summer Break 2007. There are currently two janitor II & 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) **Two General Labor II will be filled before December 2007; Janitor II candidates are being interviewed now. Janitor III candidates will be interviewed early November; General Labor III is in process for a "list" from the Rainbow. List is in for Clerk Typist III and interviews will be soon.**
19. 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) **Pretty much accomplished.**
20. 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. **It may go out on "open bid" before the end of the calendar year 2007.**

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. **It is out to bid on Commercepoint.com as of October 19, 2007.**
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. **More than likely will not happen.**
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. **The apprenticeship program is looking into purchasing one that O&M will be able to borrow.**
21. 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) **Accomplished.**
22. 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) **Accomplished.**
23. 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) **Accomplished.**
24. 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) **Accomplished.**
25. 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) **In process.**
26. 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) **In process.**

27. Last but not least, continue to bring back as much as possible the spirit of kokua and kuleana. (SP Commitments & Core Values. **In process.**

Goals & Objectives for 2008:

7. Reduce number of open work orders.
8. Reduce average number of days to complete a work order by 50%...so that we are back to FY 2005 level.
9. Reduce workload per personnel. (See Resources request.)
10. Replace worn out equipment as quickly as possible.
11. Improve internal communications.
12. Improve external communications.
13. Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff by reviewing daily work routines during each meeting for Performance Appraisal..
14. Re-institute staff development program(s) for all sections of our department.
15. Improve internal morale (individual and departmental) as well as embrace the spirit of kokua and kuleana.
16. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5)
17. Develop list of specific training topics with “providers” listed.
18. Better planning for planned electrical outages.
19. Embrace college’s sustainability rhetoric.
20. Reduce number of duplicate and triplicate work orders.

Next Steps to Succeed in our goals and objectives for 2008:

2. Weekly meetings between Department head and forepersons
3. Monthly meetings between department head and individual teams.
4. Monthly meetings for the entire O/M Department.
5. Monthly e-blasts to community at large on O& M accomplishments and work in progress.
6. Develop checklist of step-by-step procedures for planned and spontaneous electrical system shut downs. Post procedure in main electrical vault next to Kalama and do “walk thru” with employees prior to scheduled shutdown
7. Continue to out-source repair and maintenance of golf carts and irrigation until we catch up on work orders and we have a larger building maintenance crew.
8. Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.
9. Purchase new equipment that is better suited to the jobs we do.
10. Schedule more in-house and outside training.
11. Use overtime to reduce stress caused by staff shortage and current workload. This is in place of contracting out services for routine maintenance items.
12. Sustainability potentials:
 - a. Convert our golf cart fleet to solar power.
 - b. Purchase only environmentally friendly cleaning products.
 - c. Purchase janitorial paper products that have a certain % of recycled paper in them.

Resource Needs for 2008:(AS OF JAN 16, 2008) For Biennium Budget 1st year
2 FTE security officers (1-apt + 1 civil service)
3 FTE janitors

1 BMMI
For Biennium Budget 2nd year
3 FTE janitors
1 BMMI
then permanent counts
then GL II
then BMI

1.New personnel “counts:”

Positions:	Expected outcomes
1-FTE Mailroom/Switchboard clerk (currently casual hire)	Non-quantified...improved morale
1-FTE O/M clerk (currently casual hire)	Non-quantified...improved morale
1-FTE Building Maintenance Mechanic I	Number of days to repair powered hand tools and other large motorized equipment is reduced by 50%. Data may be gleaned from Maximo.
1-FTE Janitor II	Higher satisfaction ratings by 10% points and reduced number of overtime hours, by 1/3, for deep cleaning and window washing.
2-FTE General Labor II for landscape crew	Higher satisfaction ratings by 10% points for well kept campus and reduced need for contracting out irrigation troubleshooting and repair. Reduce hours by outside contractor by 1/3.
1-FTE Building Maintenance I	Reduce number of days to complete work orders by 50%. Reduce number of overtime hours for Building Maintenance items by 1/3.

2. Conversion kits for solar powered golf carts.
 - Expected outcome – reduce dollars spent on MECO electricity and extend the life of the golf cart batteries by 1-2 years. Quantifiable data will be possible by installing a sub meter for one golf cart to be charged via traditional method and then monitoring that load for a year. A proposal will be developed and presented to the Chancellor in early 2008 so that this sustainability initiative may be funded. We anticipate writing in an educational component that will involve the Sustainable Technologies Department...such as having a intern from this department to assist with the installation of the solar panels on the cart roofs and to monitor the sub meter(s). Details will follow.
3. Solar Power charging station for any street legal electrical vehicles that O&M purchases
 - Expected outcome – support the sustainability initiative of the college by reducing power consumption from non-renewable resources.
4. Replace wide area mower (John Deere is the preferred brand)
 - Expected outcome – reduce man-hours by 1/3 in mowing our larger lawn areas and reduce downtime of machine by 50% whenever repairs may need to be made.
5. Replace one zero turn lawn mower (Grasshopper is the preferred brand)

- Expected outcome – reduce man-hours to repair older machines by 50% and to improve satisfaction ratings for campus appearance by 10% points.
- 6. Crew cab, diesel, pickup truck
 - Expected outcome – reduce 90% of \$ spent for mileage on personal vehicle usage for college business. Provide safer travel mode for crew when they go to Lahaina Education Center to do maintenance.
- 7. New small sized electric powered, street legal utility vehicle to replace old, small, gas powered, pickup truck.
 - Expected outcome - reduction of gasoline costs for in-town (Kahului-Wailuku-Central Maui Base Yard) errands by 80%. Non-tangible costs are that the community at large will see Maui Community College is “walking their talk” with regards to pursuing sustainable modes of transportation.
- 8. Storage Area
 - Expected outcome - stock more of frequently replaced maintenance items and more used furniture. This allows us to reach our goal of reducing days to complete a work order since we would not have to wait so long for parts. It would also allow us to store more good used furniture that can be used by other departments, thus reducing over all \$’s spent on furniture (no accurate figures nor estimate available at this time.)

Appendix E

2008 Interim Program Review

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Operator & Campus Security for Fiscal Year 2008
By Robert Burton

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Summary from 2007:

It was a good year of growth in the department. We now have almost all our vacant positions filled and it feels as if we are getting a bit “ahead” of something things such as keeping O/M Building and Base Yard more clean and organized and a serious metal recycling program initiated. For the first time since January 2005 we feel that we have resurrected the spirit of ohana within O/M and we look forward to continuing this growth.

2008 - Analysis and Assessment of Quantitative and Qualitative Data

IV OPERATIONS AND MAINTENANCE	FY2002	FY2003	FY2004	FY 2005	FY 2006	FY 2007	FY 2008
A # of Workorders completed per year (fiscal year)	1,372	1,138	905	713	554	1,072	936
B # of Workorders outstanding at year end	?	?	11	38	37	57	29
C # of Vehicles in College fleet	?	?	5	5	5	4	
D # of Buildings	37	38	38	38	38	38	38
E Size of campus - acres (Kahului only)	78	78	78	78	78	78	78
F Assignable custodial cleaning area (sq ft)	248,376	275,817	275,817	275,817	275,817	275,817	275,817
G # of Workorder completed per maintenance staff	457	455	453	357	277	268	234
H # of vehicles per maintenance staff	?	?	2.5	2.5	2.5	1	1
I # of Buildings per maintenance staff	12.3	15.2	19.0	19.0	19.0	9.5	9.5
J Size of campus per groundskeeper	20	20	16	16	16	16	16
K Assignable custodial cleaning area per custodian	20,139	21,217	21,217	21,217	21,217	21,217	23,984
L Total # of Maintenance staff	3.0	2.5	2.0	2.0	2.0	4.0	4.0
M Total # of Custodians	13.0	13.0	13.0	13.0	13.0	13.0	11.5
N Total # of Groundskeepers (incl Mol & Dorms)	4.0	4.0	6.5	5.5	5.5	5.0	5.0
O Average Days to Complete a Workorder	20	21	26	27.0	46.0	48.4	19.3
P OM Budget (incl OM Major, OM and AC, does not incl electri	1,190,924	1,259,446	1,325,676	1,338,818	1,494,708	1,888,271	1,928,977
Q OM Budget/Overall College Budget	4.94%	6.63%	4.26%	6.19%	5.75%	6.52%	

1. Quantifiable and Qualitative data for the Fiscal 07/08

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 and then compares them with the actual personnel count.

The work order numbers are reflective of where the department is going in the direction of work completed. Work order numbers are up because we are imputing more that are related to routine & preventative work that is completed. We are also requesting that the community complete an “after the fact” work order request for emergency calls.

Percentage wise, there are fewer outstanding work orders for fiscal year 2007 at 5.32% than fiscal year 2006 at 6.68%. This is good and would be better if number of duplicate and triplicate work orders was reduced.

Long and short of it though, work order numbers will be increasing over the next 3-5 years as we move into the Maximo system. There will be an increase in the number of preventative maintenance work orders generated automatically as we include more and more data for the preventative maintenance tasks that should be done. There may be a corresponding drop in emergency repair work orders, but, we will just have to wait and see. The future work order numbers will have to be divided out into these two categories...preventative versus routine. It may become apparent that a third category will be included = emergency.

When comparing our numbers with the other community colleges we are about in the middle. We want to pursue the gross square footage per Full time Employee (gsf/fte) that Kapi’olani enjoys in their janitorial department and building maintenance department. We would like to reach Leeward’s acre/full time employee (a/fte) for the Grounds Department.

We are happy to note that we are still producing good results in the satisfaction survey. When we combine the completely agree and agree percentages we are always well over 50%. When we achieve some the goals we have set for 2008 in the realm of reducing

work order overload and ‘days to complete’ a work order then the satisfaction of the community should rise. If we can ever get the music changed when one is put on hold on the phone system then we will probably really improve satisfaction ratings for Mailroom/Telephone department. Last but not least, our security department...it has undergone some interesting “growing pains” after Ron Brock left Freeman Guards as their on-island supervisor. To Freeman’s advantage, they have finally gotten a replacement supervisor who may just stay on for a while. And, they are putting more effort in maintaining their equipment as well as providing more training for the new guards in the line up. We are happy with the evolution of coverage so that each day we have 2 guards for at least twelve hours. It takes pressure off the patrols and allows for quicker response time.

While at most time’s morale is good, there times when morale is down. There appear to be six reasons for this morale dilemma:

10. Frustration at being understaffed
11. Lack of consistent communication within the department.
12. Seeming lack of understanding and patience from the community concerning the immensity of our task to maintain the campus.
13. Seeming lack of opportunities for employee training.
14. Feeling that improvements are needed in leadership role of department head and forepersons.
15. Attendance records some members of department have very good records, others do not.
16. Lack of certain types of powered machinery...in particular, high speed buffers and scrubbers for each building. It is frustrating for the janitors to continuously borrow equipment from another janitor...sometimes even from another building.
17. Unfriendly, snide and/or rhetorical comments from faculty when.
18. Certain Faculty’s attitude towards leaving doors open when a/c is on.

3. *Goals & Objectives and Plans & Next Steps* for 2008 within the Operations & Maintenance

28. Comments on objectives that were/weren’t accomplishments during 2008:

21. Reduce number of open work orders. *It is just not going to happen. With the advent of Maximus coming on line at the end of 2008 our number of open work orders will increase as we feed more daily tasks and preventative maintenance tasks into the new system.*
22. Reduce average number of days to complete a work order by 50%...so that we are back to FY 2005 level. *In process...*
23. Reduce workload per personnel. *Accomplished since we only have backfilled some long outstanding positions* (See Resources request.)
24. Replace worn out equipment as quickly as possible. *More or less but will become harder to do as budgets become more restrictive over the coming 2-3 years.*
25. Improve internal communications. *In process*
26. Improve external communications. *Done via more telephone updates, emails, and Maui Announcements.*
27. Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff by reviewing daily work routines during each meeting for Performance Appraisal..*in process...each new hire works one week with each member of the team in order to learn the nuances of each building and the styles of each team member. Re-fresher training is happening with*

- the more senior members working with each Janitor III to learn how they, the JanitorIII's do their jobs and clean their spaces.
28. Re-institute staff development program(s) for all sections of our department. In process
 29. Improve internal morale (individual and departmental) as well as embrace the spirit of kokua and kuleana. Succeeding more and more as we communicate in a more open fashion with each other and as a group.
 30. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5) Maximo is dead, long live Maximus , which is the new facilities management program we are implementing December 15, 2008.
 31. Develop list of specific training topics with "providers" listed. Not accomplished
 32. Better planning for planned electrical outages. Accomplished
 33. Embrace college's sustainability rhetoric. Accomplished now that we have dedicated one Gen. Labor II to maintaining the recycle program for glass & plastic bottles & aluminum cans.
 34. Reduce number of duplicate and triplicate work orders. Not accomplished.

Goals & Objectives for 2009:

13. Weekly meetings between Department head and working supervisors
14. Monthly meetings between Department head and individual teams.
15. Monthly meetings for the entire O/M Department.
16. Continue Maui Announcements about work in progress.
17. Organize blue prints and operating manuals of our buildings and systems.
18. Develop checklist of step-by-step procedures for planned and spontaneous electrical system shut downs. Post procedure in main electrical vault next to Kalama and do "walk thru" with employees prior to scheduled shutdown
19. Continue to out-source repair and maintenance of golf carts and irrigation.
20. Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.
21. Purchase new equipment that is better suited to the jobs we do.
22. Schedule more in-house and outside training.
23. Use overtime to reduce stress caused by staff shortage and current workload. This is in place of contracting out services for routine maintenance items.
24. Sustainability potentials:
 - a. Paperless work order system as we convert from original work order system to Maximus System
 - b. Paperless file system
 - c. Convert our golf cart fleet to solar power.
 - d. Purchase only environmentally friendly cleaning products.
 - e. Purchase janitorial paper products that have a certain % of recycled paper in them.

Next Steps to Succeed in our goals and objectives for 2009:

- a. Train everyone in the department in Maximus customer request/work order system.
- b. Provide **7-Habits of Highly Effective People** training for all O/M members, beginning with the working supervisors and office assistants.
- c. Utilize student workers funded through Federal Aid Program for grounds work and office work. Office work to be focused on scanning in paper documents in order to move to paperless file system.

- d. Utilize the resources of The Learning Center for O/M employees to become more computer literate.
- e. Tap OCET/ViTech for “used computers” for our department as they upgrade their computer labs.

O/M Prioritized Resource Needs for 2009 [in order of priority revised 2/26/08]:

1. Paper scanning equipment (supported by a fast computer) that will accommodate our goal of having a paperless file system.

Expected outcome – reduce dollars spent on paper and coping. Reduces need for large numbers of filing cabinets. Easier retrieval of critical documents.

29. Replace wide area mower (John Deere is the preferred brand)

Expected outcome – reduce man-hours by 1/3 in mowing our larger lawn areas and reduce downtime of machine by 50% whenever repairs may need to be made.

30. New small sized electric powered, street legal utility vehicle to replace old, gas powered pickup truck.

Expected outcome - reduction of gasoline costs for in-town (Kahului-Wailuku-Central Maui Base Yard) errands by 80%. Non-tangible costs are that the community at large will see Maui Community College is “walking their talk” with regards to pursuing sustainable modes of transportation. Reduce Carbon Monoxide emissions.

4. New personnel “counts:”

Positions:	Expected outcomes
1-FTE Mailroom/Switchboard clerk (currently casual hire)	Non-quantified...improved morale
1-FTE O/M clerk (currently casual hire)	Non-quantified...improved morale
1-FTE Building Maintenance Mechanic I	Number of days to repair powered hand tools and other large motorized equipment is reduced by 50%. Data may be gleaned from Maximus
3-FTE Janitor II	Higher satisfaction ratings by 10% points and reduced number of overtime hours, by 1/3, for deep cleaning and window washing.
1-FTE General Labor II for landscape crew	Higher satisfaction ratings by 10% points for well kept campus and reduced need for contracting out irrigation troubleshooting and repair. Reduce hours by outside contractor by 1/3.
1-FTE Building Maintenance I	Reduce number of days to complete work orders by 50%. Reduce number of overtime hours for Building Maintenance items by 1/3.

5. Solar Power charging station for any street legal electrical vehicles that O&M purchases

- Expected outcome – support the sustainability initiative of the college by reducing power consumption from non-renewable resources.

6. Replace one zero turn lawn mower (Grasshopper is the preferred brand)

Expected outcome – reduce man-hours to repair older machines by 50% and to improve satisfaction ratings for campus appearance by 10% points.

7. Crew cab, diesel, pickup truck

Expected outcome – reduce 90% of \$ spent for mileage on personal vehicle usage for college legal utility vehicle to replace old, small, gas powered, pickup truck.

8. Storage Area

Expected outcome - stock more of frequently replaced maintenance items and more used furniture. This allows us to reach our goal of reducing days to complete a work order since we would not have to wait so long for parts. It will allow for more organized storage system of stocked parts thus reduce man-hours looking for repair parts. It would also allow us to store more good used furniture that can be used by other departments, thus reducing over all \$'s spent on furniture (no accurate figures nor estimate available at this time.)

Appendix F

2009 Interim Program Review

Annual Program Review Report for Operations and Maintenance & Mailroom/Telephone
Operator & Campus Security for Fiscal Year 2009

By Robert Burton

Mission Statement:

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.

(Mission of MCC - 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 Statement:

To be an effective, efficient, harmonious, cohesive and disciplined Operations & Maintenance Department that is adequately staffed so that we may “realize” our mission as well as succeed at our goals.

(Vision of MCC - 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.)

Values Statement:

We hold these values as the most important for our group and we work daily to bring these into our work place in our own unique way:

- 20. Respect
- 21. Appreciation
- 22. Responsibility
- 23. Friendliness
- 24. Teamwork
- 25. Fairness
- 26. Honesty

Goals, Plans and Accomplishments by the Department. from July 2008-June 2009:

Here is the basic outcome as we attempted to fulfil our goals and objectives for 2009

Goals & Objectives from 2009 and how we did/perceived we did:

25. Weekly meetings between Department head and working supervisors
Could do better.

26. Monthly meetings between Department head and individual teams.

Did not make this goal

27. Monthly meetings for the entire O/M Department.

Worked out to about every 1 ½ months instead of monthly

28. Continue Maui Announcements about work in progress.

Decided to focus on “nuts and bolts” and specific projects, not monthly updates

29. Organize blue prints and operating manuals of our buildings and systems.

Still a dream but getting closer

30. Develop checklist of step-by-step procedures for planned and spontaneous electrical system shut downs. Post procedure in main electrical vault next to Kalama and do “walk thru” with employees prior to scheduled shutdown

Have yet to post the procedures but we do know the procedure and walk through it for each shut down as well as the procedure for water shut downs.

31. Continue to out-source repair and maintenance of golf carts and irrigation.

accomplished

32. Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.
back burner now especially with budget woes.

33. Purchase new equipment that is better suited to the jobs we do.
Accomplished some and this remains a permanent goal.

34. Schedule more in-house and outside training.

Attempted to get BU 01 supervisors to training on Oahu, but, each time the training was canceled due to lack of interest from others in the rest of the state.

35. Use overtime to reduce stress caused by staff shortage and current workload. This is in place of contracting out services for routine maintenance items.

Where necessary we are doing this.

36. Sustainability potentials:

- a. Paperless work order system as we convert from original work order system to Maximus System

we are fully converted to AiM (formerly Maximus) and as we do more inhouse training we will reach the paperless goal.

- b. Paperless file system

On a back burner as due to cost of equipment to implement.

- c. Convert our golf cart fleet to solar power.

Not accomplished, wind power looks more feasible given the time when we need to charge the carts.

- d. Purchase only environmentally friendly cleaning products.

Bottom line is we can not fully implement this since we need industrial strength cleaners for certain tasks in order to keep the college clean.

- e. Purchase janitorial paper products that have a certain % of recycled paper in them.

Semi-accomplished.

2009 - Analysis and Assessment of Quantitative and Qualitative Data

Analysis and Assessment of Quantitative and Qualitative Data for the year July 2008-June 2009

Strengths and Weaknesses

The real strength of the quantitative data is that we have moved from the old computerized work order system into Efacilities AiM, a much more user friendly program. All seven colleges are using it now along with UH-Manoa and UH-West Oahu. UH-Hilo will utilize the Preventative Maintenance Module only. We should be able to pull much more useful numbers to analyze in future program reviews. I look forward to doing a very comprehensive assessment of qualitative data come our comprehensive review that is scheduled for the Fiscal year 2009-2010. In April/May of 2009 we converted all the old work orders that were open in the old system into work orders in AiM. Our numbers now show that 127 work orders were generated in AiM and we have only 7 of those still open. We are in the process of reviewing them to see why they haven't been closed. At least one of the open work orders from this time period is due to a glitch in the system regarding how "shops" were set up in the system. It will be resolved shortly. Another strength of the quantitative data is that we have reached our "full" strength with regards to employees in Operations and Maintenance. We have filled all open permanent and temporary positions. With this occurring we settled into re-defining the interpersonal dynamics of old versus new employees. When comparing, yet again, our staffing numbers with the other community colleges we are about in the middle. We want to pursue the gross square footage per Full time Employee (gsf/fte) that Kapi'olani enjoys in their janitorial department and building maintenance department. We would like to reach Leeward's acre/full time employee (a/fte) for the Grounds Department. This we intend to pursue with renewed vigor once the new Science Building is completed.

The weakness of the quantitative data is that the old work order report for 08/09 showed that we only had 20 open requests. However, when we went in from another angle we found over 100 open requests. As mentioned above, we converted everything that was still actually open over to AiM. It was a good cleaning out and beginning anew.

The strength of the qualitative data is that we have maintained our initiative to provide efficient and effective services to the college community. We chose to include harmony, cohesiveness and discipline to our vision statement. This was the result of the new people entering our "ohana" and pointing out where we really were not congruent with actions and words. Both old and new had to make some changes in how we interact with each other and within the community at large. While a bit difficult and stressful at times, we have reached the other side of the tunnel, so to speak, and are experiencing healthier communication that is congruent with our vision.

We are happy to note that we are still producing good results in the satisfaction survey. When we combine the completely agree and agree percentages we are always well over 50%.

Last but not least, our security department has undergone some interesting "growing pains" with Millenium Security now our "provider." We are happy with the evolution of coverage so that each day we have 2 guards for at least twelve hours. It takes pressure off the patrols and allows for quicker response time and more available transport services to qualified students

The weakness of the qualitative data is that while at most time's morale is good, there are times when morale is down. There appear to be ____ reasons for this morale dilemma:

19. Lack of consistent communication within the department and from Physical Plant Manager.
20. The times that there is a lack of understanding and patience from the community concerning how fast/slow we are in responding which include unfriendly, snide and/or rhetorical comments from faculty
21. Seeming lack of opportunities for employee training.
22. Feeling that improvements are needed in leadership role of department head and forepersons..
23. Lack of certain types of powered machinery...in particular, high speed buffers and scrubbers for each building. It is frustrating for the janitors to continuously borrow equipment from another janitor...sometimes even from another building.

Goals & Objectives and Plans & Next Steps for 2008 within the Operations & Maintenance

Comments on objectives that were/weren't accomplishments during 2008:

35. Reduce number of open work orders. **It is just not going to happen. With the advent of Maximus coming on line at the end of 2008 our number of open work orders will increase as we feed more daily tasks and preventative maintenance tasks into the new system.**
36. Reduce average number of days to complete a work order by 50%...so that we are back to FY 2005 level. **In process...**
37. Reduce workload per personnel. **Accomplished since we only have backfilled some long outstanding positions** (See Resources request.)
38. Replace worn out equipment as quickly as possible. **More or less but will become harder to do as budgets become more restrictive over the coming 2-3 years.**
39. Improve internal communications. **In process**
40. Improve external communications. **Done via more telephone updates, emails, and Maui Announcements.**
41. Develop and initiate a 4-month training program for all new hire janitors. Initiate a re-fresher training program for current janitorial staff by reviewing daily work routines during each meeting for Performance Appraisal **currently implemented...each new hire works one week with each member of the team in order to learn the nuances of each building and the styles of each team member. Re-fresher training is happening with the more senior members working with each Janitor III to learn how they, the JanitorIII's do their jobs and clean their spaces.**
42. Re-institute staff development program(s) for all sections of our department. **In process**
43. Improve internal morale (individual and departmental) as well as embrace the spirit of kokua and kuleana. **Succeeding more and more as we communicate in a more open fashion with each other and as a group.**
44. Implement Maximo in order to better track regular maintenance and preventative maintenance. (SP G4&G5) **EFacilities-AiM was implemented in lieu of Maximo in 1st quarter of 2009.**
45. Develop list of specific training topics with "providers" listed. **Not accomplished**
46. Better planning for planned electrical outages. **Accomplished**
47. Embrace college's sustainability rhetoric. **Accomplished now that we have dedicated one Gen. Labor II to maintaining the recycle program for glass & plastic bottles & aluminum cans.**

48. Reduce number of duplicate and triplicate work orders. **Not accomplished.**

Goals & Objectives and Plans & Next Steps for July 2009 – June 2010 within the Operations & Maintenance

Every two week meetings between department head and working supervisors

As needed meetings between department head and individual teams.

Monthly meetings for the entire O/M Department.

“Nuts & Bolts” from OM Dept 4 times a year to remind the community about:

Keys and Card Access proceeds

Move requests and guidelines for packing “stuff” for moves of offices.

Locked out procedures

How to use EFacilities-AiM for customer requests

Maui Announcements more frequently used for notifying campus about:

Different O/M related jobs and/or special “shutdowns” of water & electricity.

Small kine project status

General news on an as needed basis

Organize blue prints and operating manuals of our buildings and systems.

Continually research opportunities for on-the-job training for all groups within O/M

Continue to lobby strongly and loudly for permanent counts and more positions within our department, especially full time, permanent positions.

Purchase new equipment that is better suited to the jobs we do.

Schedule more in-house and outside training.

Create an Incident Command System for emergencies-large and small:

1. Electrical
2. Potable water
3. Hurricane/violent storm preparedness
4. Tsunami warnings
5. Earthquakes

Sustainability potentials:

Paperless work order & file system

Convert our golf cart fleet to solar or wind power.

Purchase only environmentally friendly cleaning products.

Purchase janitorial paper products that have a certain % of recycled paper in them.

Work closely with the Campus Sustainability Committee to help them succeed in recycling paper on campus. This may include having large sized “scales” and student interns to assist in collecting the paper as well as tracking how much we divert from the landfill. This may even include the Archeology Department to do “dumpster dives”, which will allow the students to learn first-hand about the emerging science of “Garbalogy.”

Next Steps to Succeed in our goals and objectives for July 2009 through June 2010:

- a. Advanced training for all O&M Train everyone in the department in EFacilities-Aim customer request/work order system.
- b. Keep scheduling “blue collar supervisor” training sessions via DHRD and OHR
- c. Utilize student workers for grounds, janitorial and office work.
- d. Research the possibility of a commercial quality paper scanner with the intent that it could be used by other departments on campus when we are not using it.

- e. Begin researching and developing a “wind powered system” project for charging our electrical vehicles which will be done with the Sustainable Technology Department.
- f. Be deeply involved in all phases of the repair & maintenance projects that occur on campus.
- g. Work closely with which ever company is chosen to be our ESCO.
- h. Upgrade the lighting conditions in Operations&Maintenance department with the most energy efficient types of lights and sola-tubes. This work will be done in-house as part of on-the-job training.

O/M Prioritized Resource Needs for 2010 [in order of priority revised 2/26/08]:

Paper scanning equipment (supported by a fast computer) that will accommodate our goal of having a paperless file system.

Expected outcome – reduce dollars spent on paper and coping. Reduces need for large numbers of filing cabinets. Easier retrieval of critical documents.

New small sized electric powered, street legal utility vehicle to replace old, gas powered pickup truck.

Expected outcome - reduction of gasoline costs for in-town (Kahului-Wailuku-Central Maui Base Yard) errands by 80%. Non-tangible costs are that the community at large will see Maui Community College is “walking their talk” with regards to pursuing sustainable modes of transportation. Reduce Carbon Monoxide emissions.

New personnel “counts:”

Positions:	Expected outcomes
1-FTE Mailroom/Switchboard clerk (currently casual hire)	Non-quantifiable...improved morale
1-FTE O/M clerk (currently casual hire)	Non-quantifiable...improved morale
1-FTE Building Maintenance Mechanic I	Number of days to repair powered hand tools and other large motorized equipment is reduced by 50%. Data may be gleaned from Maximus
3-FTE Janitor II	Higher satisfaction ratings by 10% points and reduced number of overtime hours, by 1/3, for deep cleaning and window washing.
1-FTE General Labor II for landscape crew	Higher satisfaction ratings by 10% points for well kept campus and reduced need for contracting out irrigation troubleshooting and repair. Reduce hours by outside contractor by 1/3.
1-FTE Building Maintenance I	Reduce number of days to complete work orders by 50%. Reduce number of overtime hours for Building Maintenance items by 1/3.

Solar and Wind Power charging station for any street legal electrical vehicles and all electric powered golf carts that O&M currently owns or purchases.

Expected outcome – support the sustainability initiative of the college by reducing power consumption from non-renewable resources.

Replace one zero turn lawn mower (Grasshopper is the preferred brand)

Expected outcome – reduce man-hours to repair older machines by 50% and to improve satisfaction ratings for campus appearance by 10% points.

Crew cab, diesel, pickup truck

Expected outcome – reduce 90% of \$ spent for mileage on personal vehicle usage for college legal utility vehicle to replace old, small, gas powered, pickup truck.

Storage Area

Expected outcome - stock more of frequently replaced maintenance items and more used furniture. This allows us to reach our goal of reducing days to complete a work order since we would not have to wait so long for parts. It will allow for more organized storage system of stocked parts thus reduce man-hours looking for repair parts. It would also allow us to store more good used furniture that can be used by other departments, thus reducing over all \$'s spent on furniture (no accurate figures nor estimate available at this time.)

Appendix G

MH MC Strategic Plan 2003-2010 – [2011-2021 under “construction” since we stepped up into the senior accreditation council once we added 2 – four year baccalaureate programs]

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.

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

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