

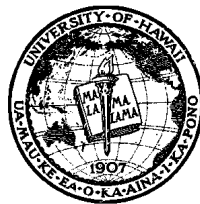
UNIVERSITY OF HAWAI'I

REPORT

REPORT TO THE 2002 LEGISLATURE

Act 259, SLH 2001, Section 60

November 2001



CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001-2002

Major Unit: John A. Burns School of Medicine

PCR Title: Medical School Restructuring

PCR Description: Provide funding for restructuring of the medical school.

Funded Amount: \$983,900

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services	0	605,000	605,000
B - Other Current Expenses	0	378,900	378,900
C - Equipment	0	0	0
D - Motor Vehicles	0	0	0
L - Financing Agreements	0	0	0
Total	0	983,900	983,900

Narrative Explanation:

A - Personal Services (See Note 1):

Part of the restructuring process for the John A. Burns School of Medicine (JABSOM) is to recruit researchers and support staff to build a solid research base from which the School can benefit in terms of increased grant funding and overhead recovery resources. As stated in our strategic plan, recruitment for researchers ("Gold Standard" positions) is a key component to becoming a world-class medical school. It is anticipated that we will be hiring 6 faculty.

B - Other Current Expenses (See Note 1):

In order to reach our goal of increasing research funding into JABSOM, other current expenditures include RECURRING COSTS for lease of office/laboratory space, utilities (telephone, network access), supplies (laboratory supplies, office supplies), and repair and maintenance (for copies, fax machines, computers, typewriters). These are RECURRING COSTS and are required to support the ongoing research activities of the researchers.

Note 1:

Although full funding for support staff and other current expenses relating to the start-up may not be required for some campus-based researchers, other researchers may require funding in excess of the average allocated amount. It is anticipated that some recruits have secured grant funding that will pay for a portion of salaries for a researcher, support staff, and non-payroll expenditures such as laboratory equipment and supplies.

SUPPORTING INFORMATION FOR ATTACHMENT I

A - PERSONAL SERVICES

	ANNUAL SALARY	PRORATED 01/01/02-06/30/02	
"Gold-Standard" Research Positions			
Senior Research Neuroscientist	180,000	90,000	**
Tropical Medicine Department Chair	150,000	75,000	**
Cellular and Molecular Biology Professor	135,000	67,500	**
Integrative Medicine Associate Professor	95,000	47,500	**
Cellular and Molecular Biology Chair	200,000	100,000	**
Director of Dept. of Native Hawaiian Health	<u>150,000</u>	<u>75,000</u>	**
Total	910,000	455,000	

** Information from the Strategic Plan, Schedule A "List of Priority Recruitments - "Gold Standard" Research Positions For the Fiscal Year Ending June 30, 2002.

Support Staff for "Gold-Standard" Research Positions:

Research Office (2.0 FTE to assist faculty with grant writing)	150,000
Total	<u>150,000</u>

B - OTHER CURRENT EXPENSES:

	PRORATED 01/01/02-06/30/02
Microscope for undergraduate Physiology teaching laboratory	100,000
Start-up costs at \$25,000/year each for 6 research positions indicated above	150,000
Supplies, utilities and maintenance contracts	<u>128,900</u>
Total	378,900

UNIVERSITY OF HAWAII
 CRITICAL INFRASTRUCTURE REQUIREMENTS
 FY 2001 - 2002

ATTACHMENT I

Date: 11/16/01

Major Unit: Institute for Astronomy

PCR Title: Hilo Technology Center Operating Funds

PCR Description: The Institute for Astronomy (IfA) intends to establish a Center of Excellence at the IfA Hilo Facility focused on developing the astronomical technologies required to investigate the Origins of astronomical objects. "Origins" refers to the study of processes involved in the formation of galaxies, stars, planetary systems, and even life. IT is our intent to become of the of world's leading institutions in this area, and that goal requires greater strength in both our Manoa and Hilo Facilities.

Funded Amount \$410,561

Expenditure Summary	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001 - 02 TOTAL
A - Personal Services			
B - Other Current Expenses	119,105	291,456	410,561
C - Equipment			
D - Motor Vehicles			
L Financing Agreements			
Total	119,105	291,456	410,561

UNIVERSITY OF HAWAII
 CRITICAL INFRASTRUCTURE REQUIREMENTS
 FY 2001 - 2002

Date: November 29, 2001

Major Unit: College of Natural Sciences, Department of Information and Computer Sciences

PCR Title: Information and Computer Sciences Academic Initiative

PCR Description: Increase faculty and staff to meet the exploding demand for information and computer sciences academic programs.

Funded Amount: \$1,000,000

Expenditure Summary	07-01-01-10-31-01 Actual	11/01/01-06/30/02 Projected	FY 2002 - 2002 TOTAL
A - Personal Services	28,309	547,086	575,395
B - Other Current Expense	62,552	332,053	394,605
C - Equipment		30,000	30,000
D - Motor Vehicles			0
L - Financing Agreements			0
TOTAL	90,861	909,139	1,000,000

Narrative Explanation:

While timing did not permit the recruitment of faculty, we were able to hire a half-time faculty member and 12 new graduate assistants. With these additional resources, 3 more courses and 7 more classes were added for the Fall 2001 semester. The additional graduate assistants also provide the faculty and students with more academic support. For example, some of the graduate assistants are providing open consultation hours in the laboratories to help students attain a higher success rate in course completion.

We have also nearly completed the recruitment of 18 additional faculty (14.00FTE) for Spring 2002. Because we were unable to recruit all faculty for the Fall 2001 semester, we will be able use the salary savings to acquire needed equipment and furniture for the new faculty and for the additional students.

UNIVERSITY OF HAWAII
 CRITICAL INFRASTRUCTURE REQUIREMENTS
 FY 2001 - 2001

Date: 11/15/01

Major Unit: University of Hawaii at Hilo

PCR Title: Strengthening High Technology/Distance Learning Delivery

PCR Description: Position and funds to enhance technology and distance learning delivery

Funded Amount: \$485,000

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-6/30/02 Projected	FY 2001 - 02 TOTAL
A - Personal Services	58,508	108,900	167,408
B - Other Current Expenses	115,003	103,568	218,571
C - Equipment	28,901	70,120	99,021
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	202,412	282,588	485,000

Narrative Explanation:

A. Personnel Services

Regular Personnel:

On August 1, 2001, a clerk-typist II was hired into the Office of Technology and Distance Learning @ \$1959/mo. On October 1, 2001, a computer specialist (IT Band A) was hired @ \$2853/mo.

Lecturer:

For fall 2001, 9 courses (29 cr.) were delivered via distance learning for a total cost of \$35,902. For spring 2002, 8 courses (26 cr.) have been projected for a cost of \$32,188.

Student Help:

From 7/1/01-10/31/01, \$13,876 was spent on Student Help. For the rest of the year, we project \$18,124.

Casual Hire:

We will be hiring an emergency hire to help the acceleration of installing fiber backbone in the utility grid. The projected cost is \$20,092.

B. Other Current Expenses

Most of the current expenses went to furnish the new Marine Science building and support faculty travel to neighbor islands for consultation with DL students.

C. Equipment

Most of the equipment to date went to connecting the Marine Science building. The projected expenditure will be for the new classroom-office complex.

UNIVERSITY OF HAWAII
 CRITICAL INFRASTRUCTURE REQUIREMENTS
 FY 2001 - 2001

Date: 11/15/01

Major Unit: University of Hawaii at Hilo
 PCR Title: Meeting Growth in Utilities
 PCR Description: Funds to meet growth in utility costs

Funded Amount: \$297,800

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-6/30/02 Projected	FY 2001 - 02 TOTAL
A - Personal Services			
B - Other Current Expenses	297,800		297,800
C - Equipment			
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	297,800	0	297,800

Narrative Explanation:

Funds were expended to meet electricity requirements.

UNIVERSITY OF HAWAII
 CRITICAL INFRASTRUCTURE REQUIREMENTS
 FY 2001 - 2001

Date: 11/15/01

Major Unit: University of Hawaii at Hilo

PCR Title: Mauna Kea Management

PCR Description: Position and funds to operate the office of Mauna Kea Management and its mandate to implement the Mauna Kea Science Reserve master plan

Funded Amount: \$1,009,421

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-6/30/02 Projected	FY 2001 - 02 TOTAL
A - Personal Services	24,508	495,092	519,600
B - Other Current Expenses	87,219	255,442	342,661
C - Equipment	3,534	10,426	13,960
D - Motor Vehicles		133,200	133,200
L - Financing Agreements			
TOTAL	115,261	894,160	1,009,421

Narrative Explanation

Mauna Kea Science Reserve Master Plan:

- Approved by the University of Hawaii Board of Regents in June 2000 includes an extensive and comprehensive management plan for Mauna Kea.
- However it fails to recognize that in order to achieve stated goals and objectives requires sufficient staffing.
- Also fails to recognize that Mauna Kea's remote location presents logistical, climatic, and human physical challenges resulting in higher than normal operating expenses.
- A clear idea and understanding of the Master Plan was essential to establishing a firm foundation for the management of Mauna Kea. The first year focused on educating staff of the Office of Mauna Kea Management (OMKM), the Mauna Kea Management Board (MKMB), Kahu Ku Mauna Council (Native Hawaiian advisory group to the Chancellor of UH Hilo, MKMB and OMKM) and observatories on the intricacies and management thrust proposed in the Master Plan.

- OMKM has begun the process of:
 1. Hiring rangers, one of the key components of the Mauna Kea Science Reserve Master Plan (Master Plan).
 3. Initiating and implementing programs requested by the Mauna Kea Management Board's community-based committees on Hawaiian culture and Environment. (Program development and implementation were also addressed in the Master Plan and emphasized by the Board of Regents at the time they approved the Master Plan.)
 4. Purchasing vehicles to be used by rangers and OMKM staff in carrying out duties and other management responsibilities on Mauna Kea.
 5. Developing job positions for personnel who will oversee continued program development, implementation and coordination on Hawaiian culture, environment, education and outreach. Hire date is anticipated to occur in the Spring of 2002.
 6. Securing much needed office space and furniture for anticipated new hires.

Proper Management requires bringing the elements of Mauna Kea into balance:

- 1998 Legislative Auditor's report on the management of Mauna Kea criticized the University of Hawaii and State of Hawaii for concentrating their focus on astronomy development while ignoring, thus resulting in the degradation and desecration of, the cultural and natural resources of the mountain.
- One of the prime objectives of the Master Plan requires bringing into balance with astronomy development those aspects of Mauna Kea that was largely ignored during 30 years of development, hence the need to develop and implement programs to preserve and protect cultural and natural resources.
- In order to develop programs requires baseline data of existing resources, in particular, natural resource information. Currently there lacks a solid foundation of information relating to the life history, population trends and locations of native arthropods and flora. In particular, the U.S. Fish and Wildlife Service has listed the wekiu bug as a candidate species for the endangered species list. If the wekiu is listed as endangered it would mean a halt to all future development on the summit of Mauna Kea. Very little is known of the reasons for the decline in wekiu population, life history and critical habitat conditions. Continuous study of the native species is one of first projects OMKM plans to develop and implement. With proper information, a cooperative management plan among tenants of the mountain and

OMKM can be developed that, with Fish and Wildlife approval, would avoid listing of the wekiu.

- The State of Hawaii Historic Preservation Division has conducted a fairly extensive survey of archeological and cultural sites of the summit of Mauna Kea. What is lacking is close examination of the cultural history of Mauna Kea. Without this knowledge, it becomes difficult to develop appropriate protocols, and comprehensive educational and outreach programs relating to the cultural significance of Mauna Kea. This is another project OMKM will be initiating during the fiscal year.

Limited Funding

Funding provided by the 2001 Hawaii State Legislature will be used primarily for the physical management functions of OMKM. Very little, approximately \$120,000 remains for developing and implementing programs, an insufficient amount to fully carry out the two major projects identified above. In addition to the project identified above, OMKM is tasked to develop public safety, astronomy awareness and general awareness programs, as well as immediate programs that will safe guard known archeological and natural resource sites.

**UNIVERSITY OF HAWAII
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001-2002**

Date: 11/16/01

Major Unit: University of Hawaii – West Oahu
UOH 700

PCR Title: Custodial Services

PCR Description: Salary for Two School Custodian Positions

Funded Amount: \$40,296.00

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A – Personal Services	\$12,887.73	\$27,408.27	\$40,296.00
B – Other Current Expenses			
C - Equipment			
D – Motor Vehicles			
L – Financing Agreements			
Total	\$12,887.73	\$27,408.27	\$40,296.00

Narrative Explanation:

UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges

PCR Title: Community College Faculty Assigned Time

PCR Description: Lecturer replacement funds to provide assigned time for Community College faculty to engage in non-instructional activities as mandated by the faculty collective bargaining agreement.

Funded Amount: \$1,000,000

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services	192,323	807,677	1,000,000
B - Other Current Expenses			
C - Equipment			
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	192,323	807,677	1,000,000

Narrative Explanation:

As a condition of settlement of the University of Hawaii faculty strike of April 2001, the University was required to provide \$1,000,000 in each year of FB 2001-03 to fund assigned time for Community College faculty to engage in non-instructional activities. As part of the agreement, this cost was to be funded internally by the University and would not be part of the collective bargaining augmentation award. A memorandum from then President Mortimer to J. N. Musto (copy attached) indicated that this cost item would be centrally funded by the University administration since it was one of the key issues leading to settlement of the labor dispute. However, during the FY 2002

allocation process, no additional funds were provided to the Community Colleges to cover this requirement. The Community Colleges do not have sufficient resources in our current service base to reallocate \$1,000,000 to meet this mandated assigned time requirement.

In FY 2002, the Community Colleges were allocated \$1,773,022 out of the additional \$6,000,000 general fund lump-sum appropriation provided under Act 259, SLH 2001. Although the allocation distribution was based on the University's original Program Change Request priority listing, the Community Colleges are not able to allocate the additional funding based on the original priority listing because this new, major unbudgeted cost item has emerged as the number one funding priority for the Community Colleges. In FY 2002, the Community Colleges have no choice but to divert \$1,000,000 from the \$1,773,022 additional allocation to meet this requirement, leaving only \$773,022 to fund other items on the priority listing.

In FY 2003, the Community Colleges are requesting for continuation of the \$1,000,000 required to meet the mandated assigned time requirement in compliance with the faculty collective bargaining agreement.

UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges

PCR Title: Facilities Planning & Construction Support

PCR Description: Provide technical and project management support to meet Community College facilities planning and construction requirements.

Funded Amount: \$56,775

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services			
B - Other Current Expenses		56,775	56,775
C - Equipment			
D - Motor Vehicles			
L - Financing Agreements			
TOTAL		56,775	56,775

Narrative Explanation:

The facilities planning and construction support request was minimally funded on a temporary, non-recurring basis for FY 2002. The FY 2002 allocation includes \$56,775 to provide contractual services to supplement existing staff in properly planning, designing, constructing, and maintaining the physical facilities of the Community Colleges.

The Community Colleges Physical Facilities, Planning and Construction Office provides for the total physical facilities needs of Honolulu CC, Kapiolani CC,

Leeward CC, Windward CC, Maui CC, Kauai CC, the partial needs of Hawaii CC, and the Chancellor's Office with a staff of only 4.00 FTE professionals and 1.00 FTE clerical. The separate campuses/units have facilities spread over six islands (Oahu, Hawaii, Maui, Kauai, Molokai, Lanai), with a combined total of 2.4 million building gross square feet.

The Community Colleges Physical Facilities, Planning and Construction Office provides support for:

- \$ General facilities planning
- \$ General facilities budget preparation and execution
- \$ Project specification development for CIP projects
- \$ Project specification development for Special repairs and maintenance - operating funds
- \$ Consultant interview and selection
- \$ Development of project plans
- \$ Directing procurement bidding requirements
- \$ Directing fiscal activities
- \$ Assistance in monitoring project status through all stages of development
- \$ Final review and acceptance
- \$ Liaison with DAGS
- \$ Legislative inquiries
- \$ Advisory on health & safety code
- \$ Coordination of energy conservation projects
- \$ Other facilities related activities

The professional staff currently includes 1.00 Director/Architect, 1.00 Architect, 1.00 Mechanical Engineer, and 1.00 Electrical Engineer. The current staff is not able to adequately support the facilities planning and management needs, given the geographical separation of the facilities, the number and complexity of facilities, and the scope of duties.

The Community College Physical, Facilities Planning and Construction Office performs critical support activities that directly affect our primary mission of providing open access to quality educational programs and services by all campuses. It is becoming increasingly difficult to properly support and maintain both existing and new facilities.

UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges
 PCR Title: Kauai CC - New Facilities Support
 PCR Description: Positions and funds to operate and maintain new facilities.
 Funded Amount: \$35,805

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services		11,130	11,130
B - Other Current Expenses		24,675	24,675
C - Equipment			
D - Motor Vehicles			
L - Financing Agreements			
TOTAL		35,805	35,805

Narrative Explanation:

The new facilities support request was minimally funded on a temporary, non-recurring basis for FY 2002. In FY 2001 and FY 2002, three (3) new building projects (Multi-purpose Classroom Building, 2,800 sq. ft.; Food Service renovation, 7,739 sq. ft.; and Electronics Renovation, 14,712 sq. ft.) will have been completed at Kauai Community College adding over 25,000 square feet of building space to the campus. The Electronics renovation is projected to be completed by December 2001 and the Food Service renovation by January 2002. The FY 2002 allocation includes partial funding for a temporary janitor position.

Utility costs and operations and maintenance supplies have increased as new buildings have come on-line, and will continue to increase as the Food Service renovation and

the Electronics renovation are completed. The FY 2002 allocation includes funding to meet these needs.

Adequate funds for additional staffing and maintenance costs are essential to maintain the proper learning environment needed in a college institution. All students, faculty, staff and community users will benefit by the proper maintenance of facilities, which meet health and safety requirements and provide a quality learning atmosphere. Without properly maintained facilities, the overall quality of the learning experience will deteriorate.

In FY 2003, the Community Colleges are requesting for continuation of new facility support funding to meet full year operating requirements.

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UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges

PCR Title: Windward Community College - New Facility Support

PCR Description: Positions and funds to operate and maintain new facilities.

Funded Amount: \$244,483

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services	2,611	40,000	42,611
B - Other Current Expenses	3,886	147,986	151,872
C - Equipment		50,000	50,000
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	6,497	237,986	244,483

Narrative Explanation:

The new facilities support request was minimally funded on a temporary, non-recurring basis for FY 2002. Windward Community College is in the process of occupying Building J (Humanities Facility) in FY 2002 and expects to occupy Building D (Campus Center) in April 2002. The new facilities require additional janitors, groundskeepers, and basic operating requirements (electricity, janitorial supplies, maintenance supplies, and equipment not included in the CIP project).

The College is staffed with 5.50 janitorial positions maintaining approximately 178,000 sq. ft. of facility space. The addition of the Humanities and Campus Center facilities will

result in approximately 136,000 sq. ft. of new building space. The College does not have adequate staffing to maintain needed janitorial services throughout the campus. The FY 2002 allocation includes partial funding for two temporary janitor positions.

The campus has only 1.00 groundskeeper and a laborer who is assigned part-time to maintain approximately 59 acres of campus grounds. The construction of new buildings has significantly changed the landscape of the campus. Much of the low maintenance areas like open lawns have been converted to buildings with surrounding landscaping needs. Areas that once required a weekly mow are now requiring manual hedging, pruning and plant care. The FY 2002 allocation includes partial funding for one temporary groundskeeper position.

Electricity and other utility costs have increased with the completion of the Humanities Building, and will continue to increase when the Campus Center is completed. Other janitorial and maintenance supplies are also expected to increase with the occupancy of the new facilities. The FY 2002 allocation includes funding to meet these needs.

Additionally, \$150,000 will be used to purchase electronic equipment (inventory and non-inventory items) not included in the CIP construction or furniture and equipment budgets, but are required for the operation of the facilities. This will provide switches, hubs, converters, modulators, and amplifiers for network and video connections. This equipment will improve the quality of educational presentations and increase access to distance education programs. This will increase the utility of the building by incorporating the flexibility of distributing information from rooms in the Campus Center to other rooms, other buildings, and other locations as well as bringing information from other sites to this location.

Adequate funds for additional staffing, supplies, equipment, and electricity funding are essential to maintain the proper learning environment needed in a college institution. All students, faculty, staff and community users will benefit by the proper maintenance of facilities, which meet health and safety requirements and provide a quality learning atmosphere. Without properly maintained facilities, the overall quality of the learning experience will deteriorate.

In FY 2003, the Community Colleges are requesting for continuation of new facility support funding to meet full year operating requirements.

UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges

PCR Title: Maui CC - New Facility Support

PCR Description: Positions and funds to operate and maintain new facilities.

Funded Amount: \$185,959

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services	17,314	34,682	51,996
B - Other Current Expenses	44,207	89,756	133,963
C - Equipment			
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	61,521	124,438	185,959

Narrative Explanation:

The new facilities support request was funded on a temporary, non-recurring basis for FY 2002. The funding addresses a utility shortfall and provides for a minimum level of custodial, building maintenance, and security support services to accommodate facilities maintenance workload increases due to the construction of several new buildings at Maui CC.

Over the span of eight (8) years from FY 1995 to FY 2002, the College will have added and/or renovated a number of buildings with a total of approximately 190,000 square feet on its main campus. The Ka Lama (Business Education) and Kupaa

(Math/Science) buildings were built during FY 1995 and FY 1996. During FY 1999, the Lauilima building (Community Services) and the renovated Ho'okipa building (Student/Business Services) were added. Building "N" (Telecommunications) has been completed and occupied in FY 2002. Construction of Building "P" (Culinary Arts) is progressing and is expected it to be completed by April 2002.

The average building square footage assigned to each janitor at Maui CC during FY 1998 was approximately 32,000. With the additional buildings the assigned square footage per janitor would have increased significantly. The FY 2002 allocation includes partial funding for two temporary janitor positions.

Maui CC maintains a building inventory of about 40 buildings, most of which were built in the 1940's and the 1970's. Since the campus sits adjacent to Kahului Harbor, our facilities are exposed to constant sea breezes, and as a result are maintenance intensive. Thus, the current workload for building maintenance workers is 20 buildings per FTE. The FY 2002 allocation includes partial funding for one temporary building maintenance worker position. Funding is also provided to cover additional operating and maintenance supplies.

Security has become a major concern at Maui CC. The additional buildings, growing enrollments along with evening and weekend classes, have created a need for additional security surveillance. The security of the campus has rested on the shoulders of a single officer, 24 hours a day augmented with contract security. The campus is spread over 78 acres of land and sits adjacent to high traffic sites such as Kaahumanu Shopping Center, Harbor Lights Condominiums, Maui Beach Hotel, Maui Arts and Cultural Center and the new Keopuolani Central Park. As activity has increased in and around the campus, reports of campus crime, violence, and theft have become more frequent. As Maui CC is the only community college with a student housing facility, security and safety for students walking across the campus after evening classes is a heightened concern. The FY 2002 allocation includes temporary funding to provide additional contract security.

Without adequate manpower, security, supplies, and electricity funding in support of new facilities, the health and safety of students, faculty, and staff and investments in existing and new facilities would be compromised.

In FY 2003, the Community Colleges are requesting for continuation of new facility support funding to meet full year operating requirements.

UNIVERSITY OF HAWAI'I
CRITICAL INFRASTRUCTURE REQUIREMENTS
FY 2001 - 2002

Date: November 14, 2001

Major Unit: UOH 800 - Community Colleges

PCR Title: Equipment Replacement and Modernization

PCR Description: Funding for the replacement of inoperable, damaged, obsolete equipment and new, technically current equipment. Funding is necessary for a continuous, regular equipment replacement schedule to properly maintain the inventory of equipment.

Funded Amount: \$250,000

Expenditure Summary:	07/01/01-10/31/01 Actual	11/01/01-06/30/02 Projected	FY 2001-02 TOTAL
A - Personal Services			
B - Other Current Expenses			
C - Equipment	7,500	242,500	250,000
D - Motor Vehicles			
L - Financing Agreements			
TOTAL	7,500	242,500	250,000

Narrative Explanation:

Equipment requests have been minimally funded on a temporary, non-recurring basis for FY 2002. The FY 2002 allocation includes \$250,000 to replace inoperable, damaged, obsolete equipment and purchase new, technically current equipment. Purchases of equipment have been delayed due to the uncertainty of the current financial situation.

Maintenance of an inventory of properly functioning and technologically current equipment is critical to the goals and mission of the Community Colleges. In some situations, equipment requirements are critical from the health and safety perspective. The funding will be used for:

- Equipment that is inoperable, beyond economic repair, or functioning improperly and must be replaced for the proper delivery of educational and related services (e.g., food service refrigeration equipment must meet health standards; improperly functioning vocational equipment must be replaced due to health and safety concerns).
- Equipment that is obsolete and need to be replaced to improve program effectiveness and efficiency (e.g., computers need to be replaced if they cannot operate current software that students need to be trained on).
- New equipment that are technologically current are necessities (e.g., scientific equipment, vocational equipment, audio/visual equipment must comply with current industry standards).
- Maintenance of a continuous, regular equipment replacement schedule is critical to maintain the quality of educational and training services.

Funding for this critical need has been severely reduced in recent years, due to budget reductions/restrictions and the need to reallocate to cover budget shortfalls. The Community Colleges have been forced to continually defer the purchase of replacement and new equipment due to budget constraints, which negatively impacts the quality of educational and related services provided by the campuses.