

FB 2009-2011 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII

Program ID/Org. Code: UOH 210/BB
Program Title: University of Hawaii at Hilo

Department Priority _____

Department Contact: Debra Fitzsimons

Phone: 808-974-7750

Request Category
Fixed Cost/Entitlement _____
Health, Safety, Court Mandates _____
Trade-Off/Transfer (+) _____ (-) _____
Governor's Program Initiatives (+) _____ (-) _____
Recurring Costs _____
Other X

I. TITLE OF REQUEST:

Operating Cost for Previously Funded CIP

Description of Request:

Support for new facilities which will be in operation in FY 2009, FY 2010 and FY 2011. These include the College of Pharmacy portable buildings, Office modulars, Student Service Center, new parking lot and off-site leased facilities.

How will this request contribute to meeting strategic outcomes:

By ensuring core essential and mission-supportive activities, programs and services can continue to expand commensurate with enrollment growth, the combined effect of the proposed human and fiscal resources will enable UH Hilo to provide increased access and educational opportunities to students from the State of Hawaii, in particular for Native Hawaiian students, students from low-income families, and students from historically underserved areas. In addition, they assure the uninterrupted and seamless delivery of services and programs to students. In this way, UH Hilo can increase the educational capital of the State as well as address critical

UH System Strategic Plan:

The goals relevant to this request are:

GOAL 4: Investment in Faculty, Staff, Students, and Their Environment, Objective 1: Ensure that the University's teaching, research, and service enterprises are supported by adequate levels of high quality support staff and resources. **Objective 2:** To create positive, healthful, resource efficient, and sustainable physical environments on the campuses of the University that enhance the psychological well-being of the students, employees, and community members.

GOAL IV. Obtain sufficient resources to support enrollment growth, high quality programs, and enhanced services. OBJECTIVE 1: Work with the UH system to place UH Hilo on a sound financial footing, where both revenues and expenditures per FTE student will rise to the average of our peer institutions. **OBJECTIVE 2:** Address deficiencies in our level of support staff and resources for service units.

The strategic outcomes that will be addressed are:

- A) Economic Contribution
- B) Resources and Stewardship
- C) Globally Competitive Workforce

**FB 2009-2011 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII**

III. OPERATING COST DETAILS

	MOF	FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
		FTE (P)	FTE (T)	\$	FTE (P)	FTE (T)	\$	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)											
Position Title, SR											
Janitors	A	2.00		69,000	4.00		140,000	140	140	140	140
Groundskeepers	A	2.00		70,000	3.00		105,000	105	105	105	105
Other Personal Services											
Fringe Benefits											
Turnover Savings											
Subtotal Personal Service Costs		4.00	-	139,000	7.00	-	245,000	245	245	245	245
By MOF											
	A	4.00	0.00	139,000	7.00	0.00	245,000	245	245	245	245
	B	0.00	0.00	-	0.00	0.00	-	-	-	-	-
	N	0.00	0.00	-	0.00	0.00	-	-	-	-	-
	W	0.00	0.00	-	0.00	0.00	-	-	-	-	-
B. Other Current Expenses (List by line item)											
Janitorial Supplies	A			43,000			92,000	85	85	85	85
Electricity	A			528,600			1,155,000	1,155	1,155	1,155	1,155
Water	A			18,000			39,000	39	39	39	39
Sewer	A			16,000			35,000	35	35	35	35
Gas	A			7,400			16,000	16	16	16	16
Subtotal Other Current Expenses				613,000			1,337,000	1,330	1,330	1,330	1,330
By MOF											
	A			613,000			1,337,000	1,330	1,330	1,330	1,330
	B			-			-	-	-	-	-
	N			-			-	-	-	-	-
	W			-			-	-	-	-	-
C. Equipment (List by line item)											
Subtotal Equipment				-			-	-	-	-	-
By MOF											
	A			-			-	-	-	-	-
	B			-			-	-	-	-	-
	N			-			-	-	-	-	-
	W			-			-	-	-	-	-
L. Current Lease Payments (Note each lease)											
Subtotal Current Lease Payments				-			-	-	-	-	-
By MOF											
	A			-			-	-	-	-	-
	B			-			-	-	-	-	-
	N			-			-	-	-	-	-
	W			-			-	-	-	-	-

FB 2009-2011 BUDGET
 OPERATING BUDGET ADJUSTMENT REQUEST
 UNIVERSITY OF HAWAII

M. Motor Vehicles (List Vehicles)											
Mini pickup truck	A					30,000					
Subtotal Motor Vehicles			-			30,000	-	-	-	-	-
By MOF	A		-			30,000	-	-	-	-	-
	B		-			-	-	-	-	-	-
	N		-			-	-	-	-	-	-
	W		-			-	-	-	-	-	-
TOTAL REQUEST		4.00	-	752,000	7.00	-	1,612,000	1,575	1,575	1,575	1,575

FB 2009-2011 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII

IV. **JUSTIFICATION OF REQUEST**

a. Please provide general justification

UH Hilo strives to be a comprehensive institution serving the State of Hawaii by graduating a qualified, capable workforce and providing educational opportunities to its citizens, particularly Native Hawaiians, and those from low-income and historically underserved backgrounds which make up a large portion of our enrollment. In order to provide the highest level of service to our students UH Hilo must cultivate additional capacity to adequately respond to increased demand. The staff positions and operating funds being requested represent the minimum needed to provide consistent, essential services in a manner that minimizes institutional liability and provides a safe learning environment for our students. **UH Hilo will require resources such as janitorial personnel, utilities and budget for supplies to maintain and operate new facilities such as the student service center, college of pharmacy's temporary modular units, additional parking lots, and various leased off campus sites. The existing personnel levels in the grounds and custodial department are already below industry standards. The current staffing pattern cannot service these additional areas without risk of injury and decreased levels of performance, which will impact the health and safety of employees and students. It is critical that UH Hilo appropriately manage institutional risk and ensure that the new facilities are clean, well maintained and safe.**

b. Please describe how this request will meet strategic outcomes, identify which outcomes will be met

By ensuring core essential and mission supportive activities, programs can continue to expand commensurate with enrollment growth. The combined effect of the requested human and fiscal resources will enable UH Hilo to increase access and educational opportunities to students throughout Hawaii, especially Native Hawaiians, economically disadvantaged and historically under represented populations. **Through exemplary stewardship UH Hilo plans to acquire, allocate and manage resources for a sustainable future. An increased investment in the University's physical plant will result in a decrease in deferred maintenance by FY 2015.**

c. What is overall benefit of this proposal to: the state,system, UHH, individual students?

The overall benefit of this proposal is the minimization of institutional liability, maximization of our ability to comply with local/state/federal standards related to operating facilities, and enhance the undergraduate experience of our students.

d. What is the consequence to the state, system UHH, or individual students if this proposal is not funded?

UH Hilo would not be able to adequately maintain the additional facilities. The current staffing patterns would be stretched, liability exposure for staff and students would increase, utilities expenses could not be met within the existing budget.

V. **RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN**

Resources and Stewardship: UH Hilo plans to exercise exemplary stewardship over its public and private funding streams and protect its investments by acquiring sufficient resources to maintain its buildings and facilities.

a. What are the specific outcome measures that will be used to measure the success of this proposal?

1) Ability to provide adequate grounds and maintenance support service to additional buildings/facilities; 2) Sufficient financial resources to pay utilities costs for additional buildings; and 3) Increase in satisfaction levels scores by building occupants, measured by survey administered annually with FY 2009-10 serving as the base year.

VI. **ELECTRONIC DATA PROCESSING**

FB 2009-2011 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII

N/A

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

N/A

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)

If funding request is not met there will be an increase in deferred maintenance costs and health and safety risks for students, staff and faculty.

IX. EXTERNAL CONFORMANCE REQUIREMENTS

X. OTHER COMMENTS