

RESOURCE IMPLICATIONS TEMPLATE

Resource Request List – Administrative Services

April 1, 2019

Each prioritized resource request list should be limited to the **top five requests** for your division, unit, or area. **Resource requests should be \$5,000 or greater in amount.** Some divisions may want to keep a complete prioritized list of items for any amount to use for division fund requests.

- Operating Budget (includes Supplies, Student Help, Technology, Equipment/Furniture, Travel/Professional Development)
- Personnel (positions and release time)
- Repair and Maintenance

OVERALL DIVISION/UNIT/AREA PRIORITIES FOR OPERATING BUDGETS (This category includes Supplies, Student Help, Technology, Equipment/Furniture, and Travel/Professional Development)

Priority	Item or Action and Improvement Sought	College, Program, or Unit Goal	Data Supporting Request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1	Maintenance Contracts (account 2218492)	Modern Teaching & Learning Environments ACCJC Standards IIIB-1, 2, 3	Fixed cost increase for annual maintenance contracts - Increase in Year #9 of Johnson Controls a/c maintenance contract.	\$6,300	Reallocation from current operating budget thereby reducing funds available for other repair and maintenance work.
2	EMS Software Maintenance Contract	Modern Teaching & Learning Environments ACCJC Standard IIIC-1	Annual maintenance contract for campus room/event scheduling software. Used by departments campus-wide to schedule credit and non-credit courses and use of campus facilities. Cost has been historically funded by Facilities Use funds.	\$5,000	Add to ITG budget. Continue to fund with declining Facilities Use funds due to lack of facility rentals.
3	Printer/Copier/Fax/Scan/Email	Operational efficiency Security of PII ACCJC Standard IIIA-15	PII (personally identifiable information) for employees needs to be secure. Sharing the AD 1st floor copier with those outside of HR poses a risk if the memory on the machine is not properly and promptly cleared.	\$6,200	Reallocation from current operating budget thereby reducing funds available for other program needs.

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4	Campus Maintenance Budget (account 2218482)	Modern Teaching & Learning Environments ACCJC Standards IIB-1, 2, 3	Increase in materials needed to support the addition of the Ed building and DH portables; additional costs associated with electrical and plumbing repairs; additional costs for outsourced repair work.	\$10,000	Reallocation from current operating budget thereby reducing funds available for repair and maintenance work.
5	Campus Vehicles: 1. O&M Pickup w/ lift gate 2. Staff car	Operational efficiency Modern Teaching & Learning Environments ACCJC Standards IIB-1, 2, 3	1) \$40,000 - O&M pickup to replace current leased vehicle from UH Manoa Fleet Services. Cost of lease over the years exceeds purchase of new vehicle. 2) \$25,000 - Demand for staff car exceeds availability. Cost to be partially offset by reduction in faculty/staff mileage claims.	\$65,000	Status quo.

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PERSONNEL (Positions and Release time)

Priority	Item or Action and Improvement Sought	College, Program, or Unit Goal	Data Supporting Request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1	Custodian, Waianae Moku, 1.0 FTE	Health & Safety Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIIB-1, 2, 3	Current janitorial and grounds services are outsourced at \$40k/year which is roughly equal to that of hiring LCC employee. Cost of outsourced services expected to rise once Phase II opens in Spring 2020.	\$0	No cost item - FTE only. If FTE not provided, additional funds for outsourced contract are needed at \$15k/year.
2	APT Band A, Institutional Support - Enterprise Operations, 1.0 FTE	Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIIB-1	Unit has no staffing support beyond Enterprise Operations Officer for areas of responsibility that include; Facilities Use, Access Control, Emergency Management, Parking, and Campus Security. Critical need.	\$50,000	Temporary 0.5 FTE position funded from multiple sources for limited time.
3	Security Officer, Waianae Moku, 1.0 FTE	Health & Safety Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIIB-1	One (1) temporary security officer stationed at Waianae Moku. Need minimum of 2 officers for patrol rotation in order to provide adequate depth and backup should officer not be available.	\$40,000	Waianae Moku will be supplemented with Pearl City officers usually at overtime rate of pay.
4	APT Band A, Fiscal Specialist-Business Office, 1.0 FTE	Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIID-1, 4-6, 8, 10	Request for new position to meet compliance requirements of UH policies EP8.200 and UHCC Policy 8.200 revenue-generating programs	\$60,000	Temporary position funded from multiple sources for limited time.
5	Security Officer, Pearl City, 1.0 FTE	Health & Safety	Insufficient staffing levels requires extensive overtime and, at times, double-shifts for current officers.	\$40,000	Continued use of overtime will be necessary to meet shift/patrol demands.

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		Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIIB-1	Need is to add position to supplement current staffing and provide backups.		
	Janitor II, Pearl City, 1.0 FTE	Health & Safety Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIIB-1, 2, 3	Increase of additional 23,000 square feet related to Diamond Head portables will require additional janitorial services.	\$40,000	Deferred- Due to scheduled renovations, temporary closure of several existing facilities will delay this request for one(1) year.
	APT Band A, Institutional Support - Business Office, 0.35 FTE	Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIID-1, 10	Full-time position funded via RTRF. Funds in RTRF are in decline and forecast is that funds will cover only 0.65 FTE	\$30,000	Deferred - assessment of status of RTRF funds to be done at year-end.
	APT Band B, Busar-Business Office, 1.0 FTE	Modern Teaching & Learning Environments ACCJC Standards IIIA-9, IIID-1	Request to make temporary position permanent. No cost as position is funded. Need is for FTE only.	\$0	Status quo.
	Parking Consultant	Modern Teaching & Learning Environments ACCJC Standards IIIB-1, 2, 3	Request to hire a parking consulting firm to develop and implement a formal parking master plan and policies for Pearl City and Waianae Moku.	\$50,000	Status quo. Possible system level project for Oahu campuses.

REPAIR and MAINTENANCE (R&M)

Priority	Item or Action and Improvement Sought	College, Program, or Unit Goal	Data Supporting Request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1					
2					
3					
4					
5					