Integrated Planning, Resource Allocation, and Assessment Policy (HCCP 4.101)

- Integrates resource allocation and assessment process
- Requires that allocation decisions are based on the Strategic Plan
- Requires that Program Review/Assessment is included as part of the decision process
- Makes clear how requests for new moneys may be funded:
  - Strategic Plan/Implementation Plan
  - Increased Operational Needs
  - Program Review and Assessment
  - Health and Safety
- Provides ample opportunity for the campus to participate via governing bodies
- Requires that a timetable be developed and followed for each fiscal year
Governing Bodies

• There are 5 Governing Bodies involved in the development of the budget
  • Kupu Ka Wai (KKW) - ranks and prioritizes requests
  • Staff Senate Executive Committee (SSEC) – ranks and prioritizes requests
  • Associated Students of the UH (ASUH) – ranks and prioritizes requests
  • Faculty Senate Executive Committee (FSEC) – ranks and prioritizes requests
  • Planning Council (PC) – advisory throughout process and makes final recommendation

• Chancellor determines final budget
Ranking Results
## Budget Request Summary FY12/FY13

<table>
<thead>
<tr>
<th>Period</th>
<th># Requests</th>
<th>Positions</th>
<th>A Costs</th>
<th>B&amp;C Costs</th>
<th>Total</th>
<th># Recurring</th>
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<tr>
<td>FY13 (Spring 12)</td>
<td>61</td>
<td>21.00</td>
<td>$1,115,159</td>
<td>$1,419,650</td>
<td>$2,534,809</td>
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<td>FY12* (Spring 11)</td>
<td>22</td>
<td>7.00</td>
<td>$438,420</td>
<td>$342,680</td>
<td>$781,100</td>
<td>10</td>
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<td>84</td>
<td>28.00</td>
<td>$1,553,579</td>
<td>$1,762,330</td>
<td>$3,315,909</td>
<td>29</td>
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</table>

*Requests not recommended for funding in FY12
Ranking Results

- Ranked Request Listing
No more than 1/3 (or 28) should be rated as High (H)
What is the impact of these requests on our Financial Plan?

- Financial Plan FY09-17 including FY13 (Spring12) and unfunded FY12 (Spring11) requests
Budget Subcommittee Recommendation
Made to the Full Planning Council Body
April 13, 2012
Budget Subcommittee Meetings

- February 3
  - Overview of process, discuss timetable, and share list of requests

- April 9
  - Discuss results of the subcommittee rankings, review financial plan, and share information and analysis

- April 11
  - Develop subcommittee recommendation to full Planning Council
Recommendation for FY13 Budget

- Fund all legitimate health and safety requests - $188,000
- Fund previously approved Board of Regents requests - $327,000/$327,000
- Fund position requests tied to the current re-organization - $0
- Fund requests that received an overall 3.0 ranking - $379,184/$257,684
- Total Cost in FY13 – 9.0 positions and $994,184
  - Total Cost Recurring Cost FY14 and on - $584,684
Recommendation Details

- Details of the Budget Subcommittee Recommendation
What is the impact of the Subcommittee’s Recommendation on the Financial Plan?

- Financial Plan FY09-17 including Budget Subcommittee Recommendation
Building 7 Renovation Update
Building 7 Renovation Update

- Renovation is still on schedule
- Significant Change Orders
  - UHCC Facilities Office has agreed to pay for an additional trenching for telecommunications purposes (projected June 2012) APPROVED
  - Change in schedule EXPECTED TO BE APPROVED
- On-going Issues
  - Electricity issues have presented challenges for HCC IT staff and contractors
    - Renovation may not address problem
    - Building was not meant for that much consumption of power
    - Issue is being analyzed
- Big News!
Most Relevant Project Dates (Current Schedule)

- Floors 5 and 6
  - Was scheduled for 12/11/12
  - Now scheduled for 12/10/13

- Floors 3 and 4
  - Currently scheduled for 4/22/13
  - Now scheduled for 4/22/13

- Floors 1 and 2
  - Currently scheduled for 8/23/13
  - Now scheduled for 12/11/13

NOW = Assuming change order is accepted as proposed
## Amended Schedule (assuming approval)

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</thead>
<tbody>
<tr>
<td>Floor 1/2</td>
<td>8/23/13</td>
<td>12/16/12</td>
<td>1/10/13</td>
<td>Spring 2013</td>
<td>Summer 2013</td>
<td>Fall 2013</td>
</tr>
<tr>
<td>Floor 5/6</td>
<td>12/11/12</td>
<td>12/10/13</td>
<td>1/10/14</td>
<td>Spring 2014</td>
<td>Summer 2014</td>
<td>Fall 2014</td>
</tr>
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</table>
Building 7 – over the next 3 weeks

- 3 Week Schedule:
  - Installation of concrete forms for 1st Floor walls of Mechanical Tower
  - Concrete pouring of 1st Floor walls
  - Installation of doors in Women’s Restrooms (continuation of prep work for mechanical tower connection)
  - Installation of steel reinforcements for 2nd Floor (beginning work on second floor)
Modulars

- Hard work + Calling in favors + Understanding from other agencies = Success in attaining 24,000 ft² of space.

- 32 Trailers – 16 modulars per building

- 2 buildings – 12,000 ft² each

- Location Incinerator Lot (Diamond Head/Makai Corner of lot)

- Impact: Will reduce parking by 45% of 50% of lot capacity
  - IF paved you could fit 500 stalls into the lot, unpaved approximately 350 to 400.
How Will the Bldg 7 Project Impact You

- Noise
- Dust and debris
- Relocation issues for users
- Inconvenience

= General Discomfort
Please Kokua

We ask for your patience and understanding during the Building 7 renovation project and all other campus projects as we continue our work to upgrade and modernize the campus infrastructure.