



UNIVERSITY of HAWAII®

LEEWARD
COMMUNITY COLLEGE

Fiscal Year 2024 Operational Expenditure Plan

July 1, 2023 to June 30, 2024

Introduction and Overview

Leeward Community College's annual Operational Expenditure Plan (OEP) reflects revenue and expenditure estimates available to meet the College's current operations and to fund the basic instructional and support mission of the institution.

The funding available to the College comes from a variety of sources, each with its own statutes, regulations, policies, and procedures that govern the budget preparation and budget execution processes. Four (4) of these funding categories are the primary sources of revenue used to support the College's operating budget or OEP and include the following:

- **General Funds ("G" Funds):** These funds are derived from the general revenues of the State and are appropriated to the UH Community College system by the Legislature. Special allocations from the UH and UHCC system offices are also included in this category of funds and include such items as performance measure funding. This category of funding accounts for the majority of revenues in the OEP and is primarily used to fund salaries for faculty, staff, and administrators.
- **Tuition and Fees Special Fund (TFSF):** Funds included in this category include the tuition funds received from the credit-generating programs of the institution and include special allocations related to performance funding and UHCC strategic initiatives. These funds are used to support the operational expenses for academic and support units of the College and to fund salaries and wages for faculty, staff, and students.
- **Community College Revolving Fund (CCRF):** Funds in this category are generated from an assessment of 12.5% of the gross revenues collected through fees and services across accounts that fall under the CCRF designation. CCRF accounts include such items as Summer Session, non-credit programs, transcript fees, library fines, and food service and vending related accounts, among others.
- **Research and Training Revolving Funds (RTRF):** This category of funding includes indirect cost recovery revenues received from extramural grants and contracts. Funds are distributed centrally to the College by the UH Office of Research Services (ORS) on an annual basis.

The following informational displays are contained within this document and provide table and graphical representations of the operating budget and related information.

- Exhibit 1: Operating Budget by Source of Funds
- Exhibit 2: FY 2024 Collective Bargaining Unit Salary Adjustments
- Exhibit 3: Student Headcount Enrollment
- Exhibit 4: Student Semester Hours (SSH)
- Exhibit 5: Tuition and Fee Rates for 2023-2024
- Exhibit 6: FY 2024 Operating Budget by Program
- Exhibit 7: FY 2024 Operational Expenditure Plan
- Exhibit 8: FY 2024 Reallocations and New Funding Recommendations
- Exhibit 9: FY 2024 Operational Expenditure Plan – Summary by Program
- Exhibit 10: FY 2024 Tuition and Fee Special Fund Allocations
- Exhibit 11: Institutional Priorities

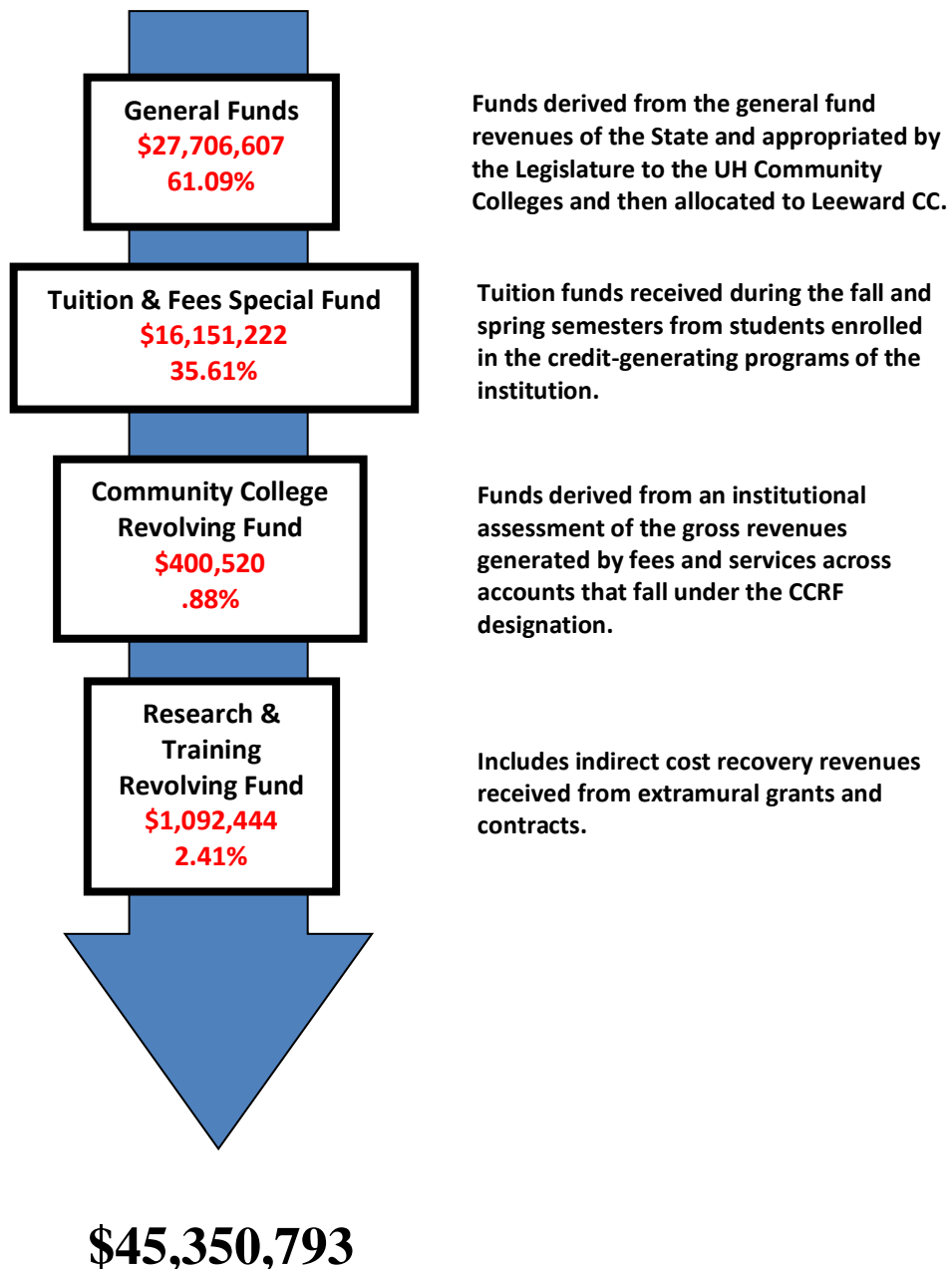
Operating Budget Highlights for FY 2024

I. Overview

Leeward Community College's operating budget for FY 2024 is \$45,350,793. The revenues supporting the FY 2024 budget include funds allocated and generated during the fiscal year and unspent cash balances from the Tuition and Fees Special Fund (TFSF), the Community College Revolving Fund (CCRF), and the Research and Training Revolving Fund (RTRF). Exhibit #1 displays the operating budget by source of funds.

Exhibit #1 – Operating Budget by Source of Funds

FY 2024 OPERATING BUDGET



The revenues and expenses reflected in the OEP are, in fact, point-in-time estimates as the budget continuously evolves throughout the year. During normal budget cycles there are many variables that influence revenue and expense estimates including; increases/decreases in student enrollment and student semester hours, attaining performance funding goals, salary savings from vacant positions, unanticipated facility and infrastructure repairs, fluctuations in revenues generated by self-sustaining units of the institution, and timing of major expenditure items. The operating budget presented represents a blend of funding that promotes sustainable resource stewardship practices while making key strategic investments in the long-term health and future of the institution.

II. Collective Bargaining Unit Salary Adjustments

The operating budget and financial plan for the institution contains financial resource provisions necessary to fund the collective bargaining salary adjustments for those collective bargaining units that have settled their negotiations. Exhibit #2 identifies the various salary adjustments by bargaining unit for FY 2024.

Exhibit #2 – FY 2024 Collective Bargaining Unit Salary Adjustments

Bargaining Unit	Bargaining Unit Adjustment	Effective Date
UPW Unit 01-Blue-Collar, Non-Supervisory	5%	July 1, 2023
HGEA Unit 02-Blue-Collar, Supervisors	5%	July 1, 2023
HGEA Unit 03-White-Collar, Non-Supervisory	5%	July 1, 2023
HGEA Unit 04-White-Collar, Supervisors	4.96%	July 1, 2023
UHPA Unit 07-Faculty	5%	July 1, 2023
HGEA Unit 08-Administrative, Professional, Technical (APT)	5%	July 1, 2023
Executive/Managerial (E/M's)	5%	July 1, 2023

III. Enrollment

Student enrollment levels, as measured by headcount enrollments and the number of student semester hours (SSH) generated by tuition fee-paying students, are projected to decline slightly in FY 2024 as compared to the enrollment levels of the previous year. The tuition and fee revenue projections used for the FY 2024 budget reflects this modest change in anticipated enrollment.

Exhibits #3 and #4 reflect the student headcount enrollment and student semester hours by semester over the past several years. Leeward reached its peak enrollment in the Fall of 2013 with 7,976 students. The peak semester hours were attained in the Fall of 2012 with 68,784.

Based on the Fall 2023 enrollment data and despite the recent enrollment declines, Leeward has positioned itself as the largest community college in the UH system in terms of FTE students and student semester hours.

Exhibit #3 – Student Headcount Enrollment

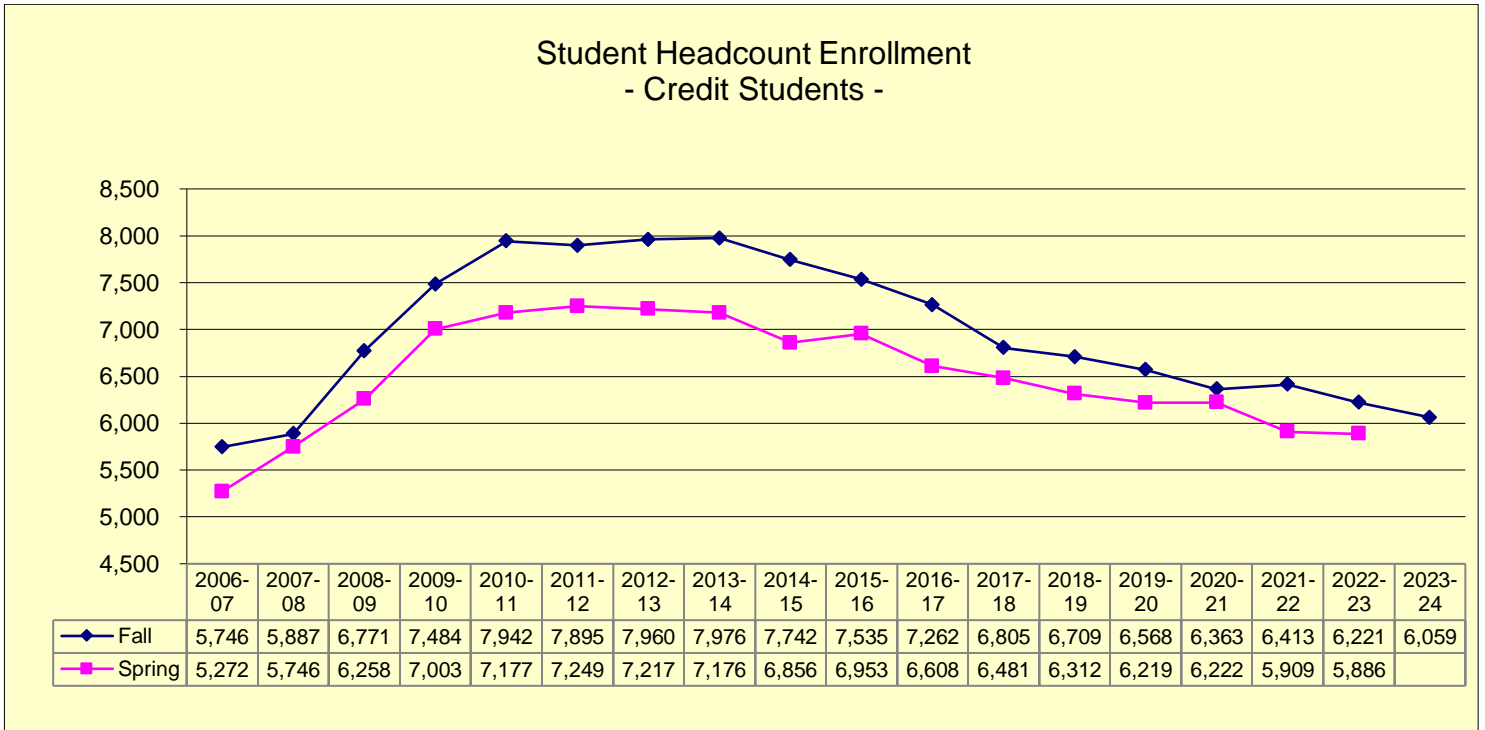
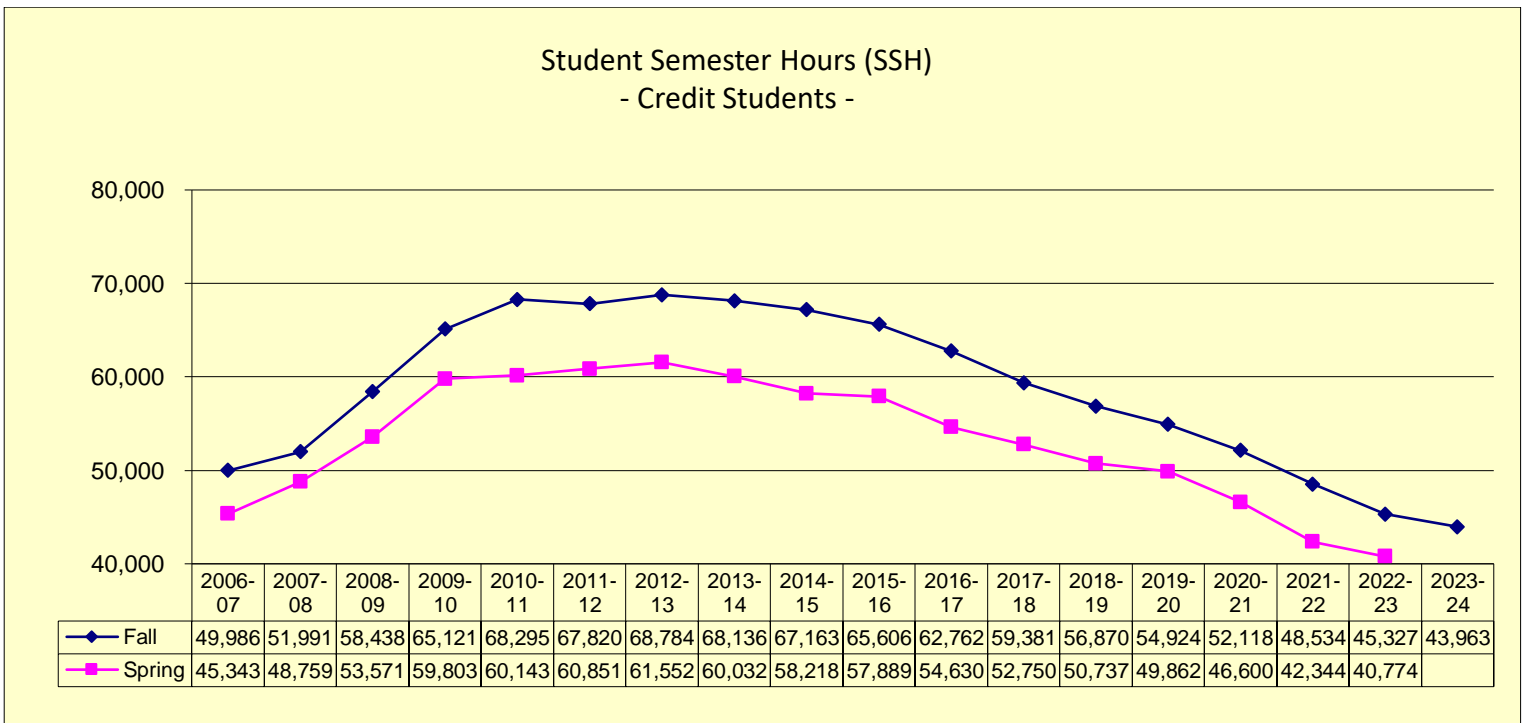


Exhibit #4 – Student Semester Hours



IV. Tuition and Fee Rates

All tuition and fee rates for the 2023-24 academic year are unchanged from the previous year. Exhibit 5 displays all approved tuition and fee rates for Leeward CC.

Exhibit #5 – Tuition and Fee Rates for 2023-24

	2023-24	2022-23	\$ Change	% Change
Resident Tuition:				
Per Credit	\$131.00	\$131.00	No change	No change
300 Level & Above	\$306.00	\$306.00	No change	No change
Non-Resident Tuition:				
Per Credit	\$345.00	\$345.00	No change	No change
300 Level & Above	\$846.00	\$846.00	No change	No change
Non-Resident Pacific Island Jurisdiction Tuition:				
Per Credit	\$196.50	\$196.50	No change	No change
300 Level & Above	\$459.00	\$459.00	No change	No change
Student Activities Fee:				
Per Credit	\$0.52	\$0.52	No change	No change
Per Semester-Max	\$5.20	\$5.20	No change	No change
Student Government Fee:				
Per Credit	\$0.98	\$0.98	No change	No change
Per Semester-Max	\$9.80	\$9.80	No change	No change
Board of Student Communication Fee:				
Per Semester	\$5.00	\$5.00	No change	No change
Student Health Center Fee:				
Per Semester	\$15.00	\$15.00	No change	No change
Resident Summer Session Tuition:				
Per Credit	\$248.00	\$248.00	No change	No change
300 Level & Above	\$306.00	\$306.00	No change	No change
Non-Resident Summer Session Tuition:				
Per Credit	\$357.00	\$357.00	No change	No change
300 Level & Above	\$846.00	\$846.00	No change	No change
Non-Resident Pacific Island Jurisdiction Summer Session Tuition:				
Per Credit	\$302.50	\$302.50	No change	No change
300 Level & Above	\$576.00	\$576.00	No change	No change
Special Tuition:				
Early College	\$6,900 per 3-Credit Course	\$6,900 per 3-Credit Course	No change	No change
	\$9,200 per 4-Credit Course	\$9,200 per 4-Credit Course	No change	No change

Operational Expenditure Plan Details

The details of the FY 2024 Operational Expenditure Plan (OEP) are presented on the next several pages. Due to the fluidity of the budget, especially with regards to tuition revenue estimates, enrollment forecast changes, unanticipated expenditure outlays, unfunded mandates, reviews and analyses of the budget are being performed on a regular basis throughout the year.

Several detail reports accompany the revenue and expense summary (Exhibit #7) and provide further insight into the composition of the budget. Exhibit #8 – FY 2024 Reallocations and New Funding Recommendations highlights the final funding decisions made by the campus administration. The items that are included in the final funding decisions were all high-priority recommendations that originated through the College's Annual Report of Program Data (ARPD) planning process and/or were fixed-cost or mandatory funding items. See Exhibit #11 for the prioritized planning lists (Personnel and Non-Personnel).

As mentioned previously, the sources of revenue are summarized by four (4) primary categories; General Funds and Tuition and Fee Special Funds an assessment on revenues from the Community College Revolving Funds, and revenues derived from the indirect cost recovery from the Research and Training Revolving Funds. Expenses are classified into three (3) general categories and include; Payroll Expenses, Other Expenses (to include supplies, equipment, travel, and general operating expenses), and UH Assessments and Transfers.

Please note that while the OEP does fairly present the College's budget relative to its primary mission of instruction and various support services, not all funds are accounted for in this budget plan. For instance, not included in the OEP are several special fund accounts (Summer Session, Office of Workforce Development (OWD) - related accounts, miscellaneous fees for services), contract and grant activity, UH Foundation funds, accounts that are related to student fees (student activities, student health fee, Board of Student Publication fee), and funds related to major facility construction, repairs, maintenance, and improvements (CIP and R&M related accounts). Various financial/budget authorities across the campus manage these funds, to include processes related to the development and implementation of separate budget and financial plans.

Exhibit #6 – FY 2024 Operating Budget by Program

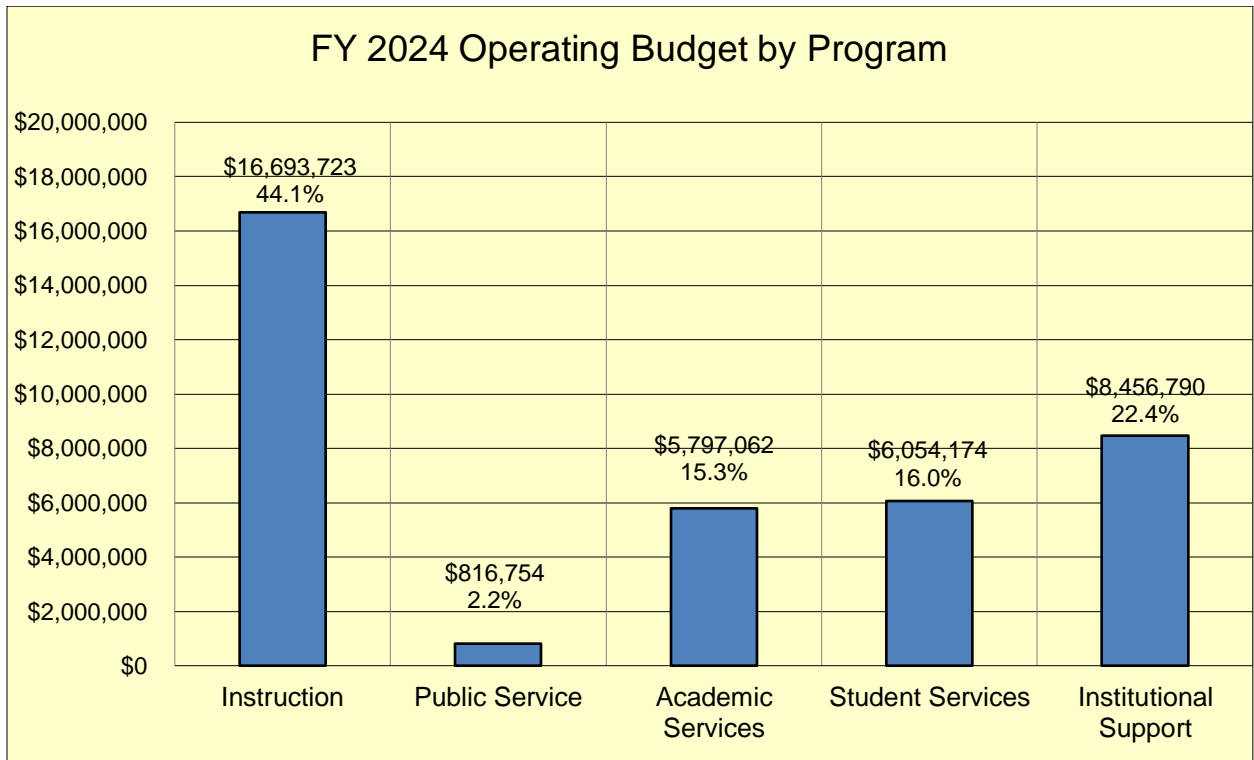


Exhibit #6 Definitions:

- **Instruction:** includes all six (6) primary instructional divisions of the institution and Wai`anae Moku, Native Hawaiian Student Support, and International Programs.
- **Public Service:** includes the Office of Continuing Education and Workforce Development (OCEWD) and the Theatre.
- **Academic Services:** includes the Vice Chancellor of Academic Affairs office and all units under the purview of the Dean of Academic Services (i.e., Library, Learning Resource Center, Writing Center, KI Office, ITG, EMC, and Innovation Center).
- **Student Services:** includes all units under the purview of the Dean of Student Services (i.e., Counseling, Admissions and Records, Financial Aid, Student Life, Job Prep, Recruitment).
- **Institutional Support:** includes the Chancellor’s Office, Marketing, and all units and activities that fall under the purview of the Vice Chancellor of Administrative Services (i.e., Business Office, Human Resources, Enterprise Operations, Operations and Maintenance, Campus Security).

FY 2024 Operational Expenditure Plan			
General Funds + Tuition and Fee Special Funds (TFSF)			
Line	Item - Description	FY 2024 Budget	
I. REVENUE SOURCES			
General Fund Appropriations			
a	General Fund Appropriation	\$27,706,607	
	Subtotal		\$27,706,607
Tuition and Fee Special Fund (TFSF)			
b	Tuition Revenue Carryover	\$16,151,222	
	Subtotal		\$16,151,222
Community College Revolving Fund (CCRF)			
c	Carryover Balance	\$400,520	
	Subtotal		\$400,520
Research and Training Revolving Fund (RTRF)			
d	Carryover Balance	\$1,092,444	
	Subtotal		\$1,092,444
	Total Revenue		\$45,350,793
II. EXPENDITURES			
Payroll-Related Expenses			
a	Regular Payroll (339.5 FTE Authorized Positions)	\$22,594,236	
b	Regular Payroll (2.5 FTE Unbudgeted Positions)	\$176,988	
c	Fringe Benefits for Unbudgeted Positions (65.76% of unbudgeted salaries)	\$116,387	
d	Vacation Assessment (2.62% of payroll for positions that accrue vacation)	\$186,529	
e	Overtime - Overload	\$1,154,686	
f	Lecturers	\$2,678,442	
g	Student Help	\$770,172	
h	Worker's Comp/Unemployment Insurance Assessment	\$169,000	
	Subtotal		\$27,846,440
Other Expenses			
j	Other Current Expenses-TFSF Accts (Supplies, Travel, Equipment, Utilities, etc.)	\$9,972,063	
	Subtotal		\$9,972,063
	Total Expenditures		\$37,818,503
III. TRANSFERS			
UH Assessments and Transfers			
a	Performance Funding from UH System	\$171,175	
b	Worker's Comp/Unemployment Insurance Allocation	\$46,562	
c	Academy for Creative Media Allocation	\$26,000	
d	Performance Funding from UHCC	\$286,727	
e	Other Transfers	\$149,634	
f	Hawaii Promise Allocation	\$1,436,374	
g	Disability Services Allocation	\$10,725	
h	Equipment Allocation	\$398,696	
i	Strategic Initiative-Open Ed Resources	\$170,000	
j	Banner Student Information System	(\$391,566)	
k	FY2020 Banner Assessment-Additional Position	(\$43,743)	
l	UH Foundation	(\$18,951)	
m	UHCC Marketing	(\$53,150)	
n	UH Risk Management	(\$45,280)	
o	Debt Service - UHCC Energy Conservation/Alternative Energy	(\$587,894)	
p	Equipment Funding Mix (2% of 2016 Res tuition incr)	(\$243,559)	
q	R&M Funding Mix (2% of 2017 Res tuition incr)	(\$250,264)	
r	R&M Funding Mix (2% of 2019 Res tuition incr)	(\$251,282)	
s	R&M Funding Mix (2% of 2020 Res tuition incr)	(\$254,296)	
	Total Transfers		\$555,908
	BALANCE (Total Revenue - Total Expenditures + Transfers)		\$8,088,198

FY 2024 Reallocations and New Funding Recommendations					
AVAILABLE FUNDS:					
Line	Item - Description		Amount Available	Notes/Comments	
1	Balance from Operational Expenditure Plan		\$8,088,198	Projected Balance	
2	Reallocation Items:		\$0		
TOTAL AVAILABLE FUNDS			\$8,088,198		
ALLOCATIONS:					
Line	Item - Description	Amount Requested	Amount Funded	Notes/Comments	Disposition
3	Operating Budget Resource Request List Items:				
	Programming cost to jumpstart the Leeward Presents 50th Anniversary season. (Theatre)	\$86,000	\$60,000	Academic Services Priority 2	\$60,000 of the 86,000 onetime funding requested to support the Leeward Presents 50th Anniversary season.
	Monitoring & Tracking Software (CRM)	\$55,000	\$10,000	Student Services Priority 1	\$10,000 onetime funding to evaluate capacity, needs and propose an implementation plan
	Augmentation of Student Life's Budget	\$12,000	\$12,000	Student Services Priority 3	\$12,000 onetime funding to share Student Life engagement post-pandemic and esports at LeeCC. How can the College leverage Student Life more for retention and recruitment efforts. If needs are sustained and direction is widely supported, the request for budget augmentation can be submitted again.
	Student Retention & Case Management Software	\$25,000	\$10,000	Student Services Priority 2	\$10,000 onetime funding to evaluate capacities and implementation plan, as well as possible tools
4	Personnel Resource Request List Items - Non-Instructional Positions:				
	Office Assistant III - SR08	\$36,072	\$36,072	Tutoring, Theatre, and ITG	
	Student Affairs - Student Services Specialist - PBB	\$99,456	\$99,456	Recruiter (Includes 65.76% Fringe Rate)	
	Institutional Support - Marketing Specialist - PBB	\$99,456	\$99,456	Includes 65.76% Fringe Rate	
	Administrative Services - Administrative Support - PBA	\$81,593	\$81,593	Includes 65.76% Fringe Rate	
	Administrative Services - University Security Officer I	\$44,760	\$44,760		
	Administrative Services - University Security Officer I	\$44,760	\$44,760		
	Academic Support - Lab Manager - PBA	\$81,593	\$81,593	DMED/TVPR	
	Student Affairs - Student Services Specialist - PBB	\$99,456	\$99,456	FYE/Student Activities Outreach Coordinator (Includes 65.76% Fringe Rate)	
5	Personnel Resource Request List Items - Instructional Positions:				
	Instructor, 9-month, Full-Time	\$58,908	\$58,908	Sustainable Agriculture	
	Instructor, 9-month, Full-Time	\$58,908	\$58,908	Hawaiian Studies	
	Instructor, 9-month, Full-Time	\$58,908	\$58,908	Health Information Technology (HIT)	
	Instructor, 9-month, Full-Time	\$58,908	\$58,908	Information and Computer Sciences (ICS)	
	Instructor, 9-month, Full-Time	\$58,908	\$58,908	Culinary Arts Instructor (Non-Tenure Track)	
6	Repair and Maintenance Budget Requests List Items:				
	APC Replacement Data Center	\$250,000	\$250,000		
	Theatre Repair and/or Replace damaged equipment	\$114,000	\$86,000		
7	Safety and Compliance Budget Request List Items:				
	Changing classroom locks	\$4,000	\$243,000		
TOTAL		\$1,427,686	\$1,552,686		
BALANCE			\$6,535,512		

**FY 2024 Operational Expenditure Plan
Summary by Program**

	Instruction	Public Service	Academic Services	Student Services	Institutional Support	Total	Comments
I. Payroll Expenses							
FTE - Authorized	184.50	6.00	36.00	43.00	70.00	339.50	339.5 Authorized FTE (Perm: 336.5; Temp: 3.0)
FTE - Unbudgeted Tuition Funds	0.00	0.00	0.00	1.00	1.50	2.50	2.5 Unbudgeted FTE - Support Positions
Regular Payroll - Authorized Positions	\$11,980,762	\$645,557	\$3,258,766	\$3,190,293	\$3,518,858	\$22,594,236	Budgeted Salaries for Authorized Positions
Regular Payroll - Unbudgeted Positions	\$0	\$0	\$0	\$56,291	\$120,697	\$176,988	Support Positions Funded by Campus Resources
Fringe Benefits for Unbudgeted Positions	\$0	\$0	\$0	\$37,017	\$79,370	\$116,387	Calculated at 65.76% of Salary
Vacation Assessment	\$98,140	\$5,288	\$26,694	\$26,594	\$29,813	\$186,529	2.62% of payroll for positions that accrue vacation
Overtime	\$1,039,218	\$0	\$28,867	\$28,867	\$57,734	\$1,154,686	Overtime
Lecturer + Overload + Other Payroll	\$2,678,442	\$0	\$0	\$0	\$0	\$2,678,442	Lecturers-Overload-Overtime-VL Assessment
Student Help	\$185,927	\$18,387	\$309,020	\$174,758	\$82,080	\$770,172	Tuition & Fee Allocations to Units/Departments
Worker's Comp/ UIC Assessment	\$88,917	\$4,791	\$24,185	\$24,095	\$27,012	\$169,000	.37% WC / .07% UIC
Total - Payroll	\$16,071,406	\$674,023	\$3,647,532	\$3,537,915	\$3,915,564	\$27,846,440	
II. Other Expenses							
Other Current Expenses	\$622,317	\$142,731	\$2,149,530	\$2,516,259	\$4,541,226	\$9,972,063	Tuition & Fee Allocations to Units/Departments
Total - Other Expense	\$622,317	\$142,731	\$2,149,530	\$2,516,259	\$4,541,226	\$9,972,063	
Total Expenditures	\$16,693,723	\$816,754	\$5,797,062	\$6,054,174	\$8,456,790	\$37,818,503	
Percent of Total	44.1%	2.2%	15.3%	16.0%	22.4%	100.0%	
III. UH Assessments & Transfers							
Performance Funding from UH System	\$0	\$0	\$0	\$0	\$0	\$171,175	
Worker's Comp/Unemployment Insurance Allocation	\$0	\$0	\$0	\$0	\$0	\$46,562	
Academy for Creative Media Allocation	\$0	\$0	\$0	\$0	\$0	\$26,000	
Performance Funding from UHCC	\$0	\$0	\$0	\$0	\$0	\$286,727	
Other Transfers	\$0	\$0	\$0	\$0	\$0	\$149,634	
Hawaii Promise Allocation	\$0	\$0	\$0	\$0	\$0	\$1,436,374	
Disability Services Allocation	\$0	\$0	\$0	\$0	\$0	\$10,725	
Equipment Allocation	\$0	\$0	\$0	\$0	\$0	\$398,696	
Strategic Initiative-Open Ed Resources	\$0	\$0	\$0	\$0	\$0	\$170,000	
Banner Student Information System	\$0	\$0	\$0	\$0	\$0	(\$391,566)	
FY2020 Banner Assessment-Additional Position	\$0	\$0	\$0	\$0	\$0	(\$43,743)	
UH Foundation	\$0	\$0	\$0	\$0	\$0	(\$18,951)	
UHCC Marketing	\$0	\$0	\$0	\$0	\$0	(\$53,150)	
UH Risk Management	\$0	\$0	\$0	\$0	\$0	(\$45,280)	
Debt Service - UHCC Energy Conservation/Alternative Energy	\$0	\$0	\$0	\$0	\$0	(\$587,894)	
Equipment Funding Mix (2% of 2016 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$243,559)	
R&M Funding Mix (2% of 2017 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$250,264)	
R&M Funding Mix (2% of 2019 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$251,282)	
R&M Funding Mix (2% of 2020 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$254,296)	
Total - UH Assessments & Transfers	\$0	\$0	\$0	\$0	\$0	\$555,908	
Total Expenditures + UH Assessments & Transfers						\$37,262,595	

FY 2024 Tuition and Fee Special Fund (TFSF) Budget Allocations

			Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations		
Account Code	Title	FY 2024 Expenses (as of 9/30/23)	Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
Instruction (321/064):									
2218642	Dean, Arts and Sciences	2,398.65	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
2218652	Arts & Humanities	4,610.73	15,686.00	23,781.00	39,467.00	1,553.00	15,686.00	25,334.00	41,020.00
2218662	Language Arts	2,229.89	12,570.00	22,216.00	34,786.00	717.00	12,570.00	22,933.00	35,503.00
2218672	Waianae Moku	20,970.36	37,805.00	50,000.00	87,805.00	5,466.00	37,805.00	55,466.00	93,271.00
2218682	Dean, CTE	25,157.73	13,121.00	25,419.00	38,540.00	19,479.00	13,121.00	44,898.00	58,019.00
2218692	Math & Science	18,286.24	57,552.00	37,266.00	94,818.00	1,501.00	57,552.00	38,767.00	96,319.00
2218702	Social Sciences	6,064.90	15,596.00	11,714.00	27,310.00	3,022.00	15,596.00	14,736.00	30,332.00
2218712	Business Education	4,882.58	15,134.00	20,000.00	35,134.00	1,022.00	15,134.00	21,022.00	36,156.00
2218722	Professional Arts & Technology	23,863.55	15,847.00	10,000.00	25,847.00	309.00	15,847.00	10,309.00	26,156.00
2263872	Associate of Arts in Teaching (AAT)	4,540.58	1,059.00	139,000.00	140,059.00	6,529.00	1,059.00	145,529.00	146,588.00
2264132	Waianae Agricultural Center	0.00	0.00	5,884.00	5,884.00	0.00	0.00	5,884.00	5,884.00
2264292	English Language Institute (ELI)	68.22	0.00	5,000.00	5,000.00	96.00	0.00	5,096.00	5,096.00
2275352	Native Hawaiian Programs	5,871.70	1,557.00	30,000.00	31,557.00	0.00	1,557.00	30,000.00	31,557.00
2300037	Culinary Arts	14,725.91	0.00	64,500.00	64,500.00	9,195.00	0.00	73,695.00	73,695.00
2300038	Automotive	3,840.17	0.00	49,500.00	49,500.00	176.00	0.00	49,676.00	49,676.00
2300039	Digital Media	11,972.15	0.00	29,000.00	29,000.00	11,972.00	0.00	40,972.00	40,972.00
2300040	TV Production	0.00	0.00	8,000.00	8,000.00	0.00	0.00	8,000.00	8,000.00
2300939	Shade House	11,972.15	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
Subtotal - Instruction		161,455.51	185,927.00	561,280.00	747,207.00	61,037.00	185,927.00	622,317.00	808,244.00
Public Service (322/062):									
2218532	OCEWD	534.95	5,805.00	10,000.00	15,805.00	0.00	5,805.00	10,000.00	15,805.00
2218542	Theatre	132,579.11	12,582.00	25,000.00	37,582.00	107,731.00	12,582.00	132,731.00	145,313.00
Subtotal - Public Service		133,114.06	18,387.00	35,000.00	53,387.00	107,731.00	18,387.00	142,731.00	161,118.00
Academic Services (323/065):									
2218732	Library	8,593.72	25,142.00	23,650.00	48,792.00	0.00	25,142.00	23,650.00	48,792.00
2218742	UH Library Voyager System	35,064.61	0.00	48,717.00	48,717.00	4,007.00	0.00	52,724.00	52,724.00
2218752	Library Books	15,219.39	0.00	94,000.00	94,000.00	0.00	0.00	94,000.00	94,000.00
2218762	Duplicating Center	22,345.00	27,808.00	114,000.00	141,808.00	59,009.00	27,808.00	173,009.00	200,817.00
2218772	Ed Media Center	23,863.55	18,504.00	32,500.00	51,004.00	13,680.00	18,504.00	46,180.00	64,684.00
2218782	Dean, Academic Services	49.47	0.00	24,963.00	24,963.00	0.00	0.00	24,963.00	24,963.00
2218792	Assessment	0.00	0.00	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00
2218802	Staff Development	18,013.16	0.00	50,000.00	50,000.00	10,358.00	0.00	60,358.00	60,358.00
2218822	Learning Resources Center	5,306.10	26,821.00	8,721.00	35,542.00	0.00	26,821.00	8,721.00	35,542.00
2218832	Vice Chancellor's Office	3,033.52	50,000.00	85,000.00	135,000.00	7,916.00	50,000.00	92,916.00	142,916.00
2219402	IT Group	17,503.94	76,090.00	28,600.00	104,690.00	3,660.00	76,090.00	32,260.00	108,350.00
2240802	Technology Support	158,386.58	0.00	715,000.00	715,000.00	156,981.00	0.00	871,981.00	871,981.00
2259962	Disability Services	16,394.68	35,718.00	9,500.00	45,218.00	0.00	35,718.00	9,500.00	45,218.00
2264302	Classroom Furnishings	0.00	0.00	548,093.00	548,093.00	0.00	0.00	548,093.00	548,093.00
2301188	Toner Maintenance Campuswide	4,509.42	0.00	35,245.00	35,245.00	10,522.00	0.00	45,767.00	45,767.00
2301656	Academic Services	1,782.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2301835	Open Educational Resources	1,443.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2301851	Academy for Creative Media	426.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302193	Writing Center	21,468.51	48,937.00	2,500.00	51,437.00	10,118.00	48,937.00	12,618.00	61,555.00
2302955	Instructional Support	0.00	0.00	0.00	0.00	3,790.00	0.00	3,790.00	3,790.00
2304781	Wahiawa Product Dev't Center	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00

FY 2024 Tuition and Fee Special Fund (TFSF) Budget Allocations

Account Code	Title	FY 2024 Expenses (as of 9/30/23)	Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations		
			Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
2305340	Centralized Student Support	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
Subtotal - Academic Services		353,403.86	309,020.00	1,869,489.00	2,178,509.00	280,041.00	309,020.00	2,149,530.00	2,458,550.00

Student Services (324/063):									
2218552	Dean, Student Services	3,620.49	8,634.00	23,000.00	31,634.00	4,196.00	8,634.00	27,196.00	35,830.00
2218562	Student Activities	2,111.37	31,992.00	10,000.00	41,992.00	0.00	31,992.00	10,000.00	41,992.00
2218572	Counseling and Guidance	229.22	17,819.00	6,000.00	23,819.00	0.00	17,819.00	6,000.00	23,819.00
2218582	Financial Aid Office	4,228.98	9,204.00	11,000.00	20,204.00	0.00	9,204.00	11,000.00	20,204.00
2218592	Job Placement Office	0.00	9,446.00	3,000.00	12,446.00	0.00	9,446.00	3,000.00	12,446.00
2218602	Health Center Services	57,552.47	0.00	75,000.00	75,000.00	0.00	0.00	75,000.00	75,000.00
2218612	Student Recruitment & Retention	170.69	17,821.00	15,000.00	32,821.00	0.00	17,821.00	15,000.00	32,821.00
2218622	Admissions and Records	8,168.67	26,566.00	2,000.00	28,566.00	0.00	26,566.00	2,000.00	28,566.00
2265102	Tuition Scholarships	530,138.50	0.00	1,420,297.00	1,420,297.00	0.00	0.00	1,420,297.00	1,420,297.00
2273242	New Student Orientation	13,584.76	20,076.00	12,000.00	32,076.00	0.00	20,076.00	12,000.00	32,076.00
2300933	2nd Century Scholarship	40,205.00	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	120,000.00
2302510	HI Promise Scholarship	248,501.00	0.00	797,766.00	797,766.00	0.00	0.00	797,766.00	797,766.00
2302736	Early College Program	545.75	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00
2302953	Student Services	27,081.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2303646	Welcome Center	21,129.24	23,200.00	800.00	24,000.00	0.00	23,200.00	0.00	23,200.00
2304412	Behavioral Health	353.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2304452	Love Pono	1,049.90	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
Subtotal - Student Services		958,670.56	174,758.00	2,512,863.00	2,687,621.00	4,196.00	174,758.00	2,516,259.00	2,691,017.00
Institutional Support (325/061):									
2218392	Grounds	10,178.54	0.00	12,200.00	12,200.00	3,377.00	0.00	15,577.00	15,577.00
2218402	Chancellor's Office	24,290.33	0.00	40,000.00	40,000.00	4,000.00	0.00	44,000.00	44,000.00
2218422	Vice Chancellor, Admin Services	1,304.34	0.00	7,000.00	7,000.00	0.00	0.00	7,000.00	7,000.00
2218432	Human Resources Office	6,852.39	20,000.00	10,000.00	30,000.00	277.00	20,000.00	10,277.00	30,277.00
2218442	Business Office	1,723.02	32,000.00	26,000.00	58,000.00	3,852.00	32,000.00	29,852.00	61,852.00
2218452	Auxiliary Services	7,510.72	23,686.00	25,000.00	48,686.00	1,000.00	23,686.00	26,000.00	49,686.00
2218462	Security	67,138.35	0.00	48,500.00	48,500.00	16,333.00	0.00	64,833.00	64,833.00
2218472	Custodial Services	28,874.97	0.00	85,000.00	85,000.00	0.00	0.00	85,000.00	85,000.00
2218482	Building Maintenance	23,634.14	0.00	90,000.00	90,000.00	12,884.00	0.00	102,884.00	102,884.00
2218492	Maintenance Contracts	278,858.33	0.00	310,300.00	310,300.00	84,433.00	0.00	394,733.00	394,733.00
2218502	Utilities	95,580.30	0.00	489,992.00	489,992.00	0.00	0.00	489,992.00	489,992.00
2218512	Electricity	244,546.29	0.00	1,474,483.00	1,474,483.00	215,238.00	0.00	1,689,721.00	1,689,721.00
2218522	Minor Emergency Repairs	14,835.00	0.00	20,000.00	20,000.00	1,387.00	0.00	21,387.00	21,387.00
2224502	Institutional Support-UH Rev Bond	662.80	0.00	142,486.00	142,486.00	0.00	0.00	142,486.00	142,486.00
2243602	Marketing	26,395.67	6,394.00	54,000.00	60,394.00	2,988.00	6,394.00	56,988.00	63,382.00
2263842	Bus Office Maint (Merchant Fees)	1,003.60	0.00	140,000.00	140,000.00	1,230.00	0.00	141,230.00	141,230.00
2263852	Postage	884.92	0.00	45,000.00	45,000.00	2,662.00	0.00	47,662.00	47,662.00
2263862	Telephone	3,699.87	0.00	60,000.00	60,000.00	5,344.00	0.00	65,344.00	65,344.00
2264122	Accreditation	25,593.00	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00
2264492	Special Projects - O&M	152,318.88	0.00	38,000.00	38,000.00	289,369.00	0.00	327,369.00	327,369.00
2264322	Commencement	3,176.43	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2264502	Sustainability	11,347.62	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00
2265542	Office of Planning, Policy, & Assess.	146.03	0.00	40,000.00	40,000.00	0.00	0.00	40,000.00	40,000.00

FY 2024 Tuition and Fee Special Fund (TFSF) Budget Allocations

Account Code	Title	FY 2024 Expenses (as of 9/30/23)	Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations		
			Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
2301507	Administrative Services	0.00	0.00	75,000.00	75,000.00	47,300.00	0.00	122,300.00	122,300.00
2301655	Administrative Services and Support	3,216.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302251	Equipment Replacement	333,313.65	0.00	0.00	0.00	491,591.00	0.00	491,591.00	491,591.00
2303185	Title IX-VAWA-Clery	256.12	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2303299	ADA Code and Compliance	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2304464	Strategic Planning	0.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
Subtotal - Institutional Support		1,367,342.01	82,080.00	3,357,961.00	3,440,041.00	1,183,265.00	82,080.00	4,541,226.00	4,623,306.00
Grand Totals:									
	Instruction	161,455.51	185,927.00	561,280.00	747,207.00	61,037.00	185,927.00	622,317.00	808,244.00
	Public Service	133,114.06	18,387.00	35,000.00	53,387.00	107,731.00	18,387.00	142,731.00	161,118.00
	Academic Services	353,403.86	309,020.00	1,869,489.00	2,178,509.00	280,041.00	309,020.00	2,149,530.00	2,458,550.00
	Student Services	958,670.56	174,758.00	2,512,863.00	2,687,621.00	4,196.00	174,758.00	2,516,259.00	2,691,017.00
	Institutional Support	1,367,342.01	82,080.00	3,357,961.00	3,440,041.00	1,183,265.00	82,080.00	4,541,226.00	4,623,306.00
	Total	2,973,986.00	770,172.00	8,336,593.00	9,106,765.00	1,636,270.00	770,172.00	9,972,063.00	10,742,235.00

Institutional Priorities

As part of the Annual Report of Program Data (ARPD) process, the four main units on campus (Instructional, Student Services, Academic Services, and Administrative Services) meet to prioritize its requests. The Administrative Team compiles the priorities and proposes a comprehensive list of priorities for funding consideration. The draft Institutional Priorities are shared with the Leeward Community College governance groups, that include Na 'Ewa Council, Leeward CC Associated Students of the University of Hawai'i, Faculty Senate, and Campus Council; in turn, these bodies gather feedback from its constituents on the recommended priorities.

Overview of Institutional Prioritization Meeting

Administrators met several times in the month of February 2023, to develop a proposed draft of the Institutional Priorities. Those in attendance included Keala Chock, Kathryn Fujioka-Imai, Ron Umehira, Kami Kato, Leanne Riseley, and Kelli Brandvold. The following agreements were made during the meeting.

1. All items submitted via the prioritization process will be included for consideration for campus governance group approval.
2. Institutional prioritization will be conducted for amounts of \$5,000 or more. Smaller amounts should be covered by Division/Unit funds.
3. New position counts for personnel are not expected in the coming year; however, the personnel position requests will be prioritized for future filling consideration.
4. The prioritization of Repairs & Maintenance and CIP will be conducted by the VCAS and O&M leadership team.
5. The operating budget list will be prioritized.
6. The safety & compliance list will be prioritized.

As noted in the Revised Constitution and By-laws (approved March 2, 2015) with updates (April 21, 2023), Campus Council voted on the 2024 Institutional Priorities and its recommendation to the Chancellor at its May 5, 2023 meeting.

Operating Budget Request and Recommendation:

A total of \$357,965.25 was requested in operating budget expenses, \$201,000 in one-time funding, \$156,965.25 in increased or new budget allocations. After careful consideration of the requests, the recommendation is to approve \$92,000 in one-time funding and \$33,221 in new or increased ongoing expenses. Details listed in table. Student help/aide will not be funded for each line item, but rather \$20,000 will be allocated to the VCAA, as existing student help budgets are exhausted, units can request additional funds to be transferred. Units can assume they will be granted additional student help funding up to the requested amount in this process. NOTE: For FY '24 reassess for FY '25.

Item or Action and Improvement sought	Unit	New Funding Cost Estimate	One-Time Funding	Ongoing Expense	Student Help	Comments
Sustainable Agriculture (Shade House) Student Help, supplies, and repairs funding	Instructional Priority 1	\$10,000.00		\$10,000.00		Budget augmented by \$10,000
Automotive Program budget	Instructional Priority 2	\$10,000.00		\$10,000.00		Budget augmented by \$10,000
Programming cost to jumpstart the Leeward Presents 50th Anniversary season. (Theatre)	Academic Services Priority 2	\$86,000.00	\$60,000.00			\$60,000 of the 86,000 onetime funding requested to support the Leeward Presents 50 th Anniversary season.
Monitoring & Tracking Software (CRM)	Student Services Priority 1	\$55,000.00	\$10,000.00			\$10,000 onetime funding to evaluate capacity, needs and propose an implementation plan

Exhibit 11

English Peer Mentors (2 Student Hires) to support developmental English students.	Instructional Priority 3	\$13,200.00			\$13,200.00	Budget will not be augmented at this time, however, unit can make a request for additional funding, should the existing account be depleted. A central account will be created for this year. Based on trends, this request can be submitted again for consideration.
4 Student Peer Mentors (A3)	Instructional Priority 4	\$20,944.00			\$20,944.00	Same as above.
Additional Student Employee funding	Instructional Priority 5	\$15,000.00			\$15,000.00	Same as above
Native Hawaiian Student Success (Tutoring)	Academic Services Priority 1	\$39,600.00			\$39,600.00	Same as above
Augmentation of Student Life's Budget	Student Services Priority 3	\$12,000.00	\$12,000.00			\$12,000 onetime funding to share Student Life engagement post-pandemic and esports at LeeCC. How can the College leverage Student Life more for retention and recruitment efforts. If needs are sustained and direction is widely supported, the request for

Exhibit 11

						budget augmentation can be submitted again.
Provide funding for Penjiapp tutoring software (Tutoring)	Academic Services Priority 3	\$6,221.25		\$6,221		Budget augmented by \$6,221
Student Retention & Case Management Software	Student Services Priority 2	\$25,000.00	\$10,000.00			\$10,000 onetime funding to evaluate capacities and implementation plan, as well as possible tools
Augmentation of Early College's Budget	Student Services Priority 4	\$30,000.00		\$7,000.00		Budget augmented by \$7,000; as needs continue to be evaluated, the unit can work with DOSS to address needs, and possibly submit in the future for more.
Multimedia System for the Student Lounge	Student Services Priority 5	\$35,000.00				After discussions, this item is not being funded. Use of space and needs can be re-evaluated and requested in the future.
Total		\$357,965.25	92,000.00	\$33,221.00	\$88,744.00	

Personnel Budget Requests and Recommendations

A total of 31 positions were requested. Given the number of vacancies the College has, new position requests are unlikely. That being said, some of the requests are being supported. Of the 31 positions requested, 9 were New Position Requests; 1 position was requested with existing vacancies and 6 were requested through re description of existing vacancies. Of the 31 requested positions, the College is supporting 16 recruitments. Of these approved positions, some were approved as permanent counts, unbudgeted temporary, tenure track leading and non-tenure track leading. There will be additional recruitments that were not in the prioritization process, as those positions exist and are currently vacant.

Position	Unit	New Position	Existing Position	Re described Vacancy	Funding Status
Sustainable Agriculture Faculty Position	Instructional Priority 1			1	Position reallocated from M&S
Hawaiian Studies Instructor	Instructional Priority 2			1	Non-Tenure Leading from LA
Third HIT Instructor	Instructional Priority 3			1	Position reallocated from Business
ICS Faculty Position	Instructional Priority 4			1	Position reallocated from M&S
Culinary Arts Instructor	Instructional Priority 5		1		Hired Non-Tenure Track Faculty
Custodian-Waianae Moku	Administrative Services Priority 4				Continue with vendor contract.
Civil Service Office Assistant III SR 08 (Tutoring, Theatre, and ITG)	Academic Services Priority 1			1	Reassignment of vacancy
1.0 FTE Recruiter	Student Services Priority 2	1			Temp Unbudgeted
Marketing Specialist, full-time APT position	Institutional Support Priority 1	1			Temp Unbudgeted

Exhibit 11

Program Specialist for Native Hawaiian Success	Instructional Priority 1	1			To be requested of UHCC and Legislature
Office Assistant III, SR08 for Math and Sciences Division Office	Instructional Priority 2 (Tied)				No
Enterprise Operations Specialist	Administrative Services Priority 1	1			Temp Unbudgeted
Janitor II-Pearl City	Administrative Services Priority 2				No
University Security Officer I (USO I) - 1.0 FTE Waianae Moku	Administrative Services Priority 3	1			Legislature appropriated
University Security Officer I (USO I) - 1.0 FTE Pearl City Campus	Administrative Services Priority 5	1			Legislature appropriated
1.0 FTE Advisor/Onboarding Specialist	Instructional Priority 2 (Tied)				No
1 APT staff to check out DMED/TVPR equipment	Instructional Priority 3	1			Temp Unbudgeted
FYE/Student Activities Outreach Coordinator	Instructional Priority 4			1	Reallocation of vacancy
PAT Division Academic Specialist/Outreach & Student Support Coordinator.	Instructional Priority 5				No
1.0FT APT - Band B (Educational Specialist) (ICTL)	Academic Services Priority 2				No
1.0 FTE Test Center (ITG)	Academic Services Priority 3				No
1.0 FTE Non-Instructional Faculty - Instructional Designer (EMC)	Academic Services Priority 4				No
1.0 FTE APT Band B - Media Design and Production Specialist (EMC)	Academic Services Priority 5	1			Using HENC funds

Exhibit 11

1.0 FTE HINET Program/Basic Needs Coordinator (APT Band B)	Student Services Priority 1	1			To be requested of UHCC and Legislature
1.0 FTE Transcript Evaluator/Transfer Credit Specialist (APT Band B)	Student Services Priority 3				No
1.0 FTE IT Specialist (APT Band B), specialization in programming and databases/data	Student Services Priority 4				No
1.0 FTE Early College Counselor (Faculty)	Student Services Priority 5				No
IT Specialist	Institutional Support Priority 2				No
Event planner, part-time, for 1 year	Institutional Support Priority 3				No
BANNER Specialist	Institutional Support Priority 4				No
Strategic Planning & Assessment Specialist	Institutional Support Priority 5				No
Total		9	1	6	

- Position reallocation: vacancy exists in other area of the college. The position is being reassigned to a new area.
- Temp Unbudgeted: position count does not exist, a temporary position is created, funded through institutional funding.
- To be requested of UHCC and Legislature: these positions are requested to UHCC for inclusion in budgetary requests to the legislature. If appropriated, we can hire, if not, we consider alternatives or continue trying.

Repair and Maintenance Budget Requests and Recommendations

During this year’s prioritization effort, a little over \$4.4M were requested. While some repairs can be managed from the LeeCC budget and operations, some large projects require outside funding. Of the \$4.4M requested, the full amount are funded or recommended for funding with some progress already happening. The largest request \$4M was for the modernization of the Automotive facility, this cost exceeds the LeeCC capacity, it is included high the LeeCC CIP priorities for funding. Based on UHCC funds availability, we are hopeful that this project will occur. The college is committed to keeping this project high in our priorities for funding.

Item or Action and Improvement sought	Division Priority (On IPL)	New Funding Cost Estimate	Institutional Funding	Funding Status	Comments
Automotive Building Modernization	Instructional Priority 1	\$4,000,000.00		Submitted top of our list to UHCC	Automotive modernization is a campus priority. The campus continues to work with the UHCC Office.
Air distribution lines, plumbing	Instructional Priority 2			Evaluating	O&M is working with the Automotive Program on the Facilities Modification to obtain an accurate cost estimate for this project which will include the assistance of an engineer and the professional services of an electrician and plumber.
Hose reels	Instructional Priority 3	\$30,000.00		Evaluating	O&M is working with the Automotive Program on the Facilities Modification to obtain an accurate cost estimate for this project which will include the assistance of an engineer and the professional services of an electrician and plumber.

Exhibit 11

Replace the Data Center APC AC unit that has reached it's End-of-Life. (ITG)	Academic Services Priority 3	\$250,000.00	\$250,000.00	Funded	PO issued. Cement pad installed. Waiting for delivery and installation of unit.
Repair and/or replacement of damaged lighting equipment, Scrim replacement, and sound system repairs. (Theatre)	Academic Services Priority 1	\$80,000.00	\$86,000.00	Merged with next line	After careful review of needs the two theatre lines were merged, the college will support \$86,000 out of the \$114,000 requested.
Updated and replace Lighting Boards	Academic Services Priority 4	\$34,000.00		Merged with above	After careful review of needs the two theatre lines were merged, the college will support \$86,000 out of the \$114,000 requested.
Purchase a Campus Center Multimedia System. Purpose: The System would help support events in the Student Lounge. (EMC)	Academic Services Priority 2	\$35,000.00		No	After discussions, this item is not being funded. Use of space and needs can be re-evaluated and requested in the future.
Total		\$4,429,000.00	\$324,000.00		

Safety and Compliance Budget Requests and Recommendations

During this year’s prioritization efforts, a little over \$15M were requested to address campus safety and compliance matters. Of the requested improvements, 100% are being funded in some capacity. The biggest request was to address roofing needs for various buildings. The estimate was based on total re-roofs for multiple buildings. After careful assessment, some roofs allowed for temporary repairs rather than re-roof, allowing more projects to be funded. Some of the requests are still on the list from prior year, those projects are moving forward. Larger projects will remain in our cycles, including roofing projects.

Item or Action and Improvement sought	Cost Estimate	Funding Status	Admin. Comments
Welina Lounge DA 106 leak		Evaluating	An assessment will be completed to determine the appropriate next steps. Exploring repair options with contractor. Leak is from the lanai above.
DA, MS, BS, and PS buildings need fixes for the roof leaks, mold problem, high humidity, and makeshift drainage	\$4,000,000 - \$12,000,000	Being repaired	All known leaks have been repaired. BS & BS reroof completed. Awaiting reroof projects for DA & PS.
Shade House - make ADA compliant	\$1,000,000.00	Already happened	Walkways and parking completed. Current shade house project will be addressing restrooms. Restroom in progress with Shade Structure Project.
Repair of Oceanography wet and dry lab in MS-102 and MS-102B	\$2,000,000.00	In progress	Title III Part F grant will be covering 100% of what is included in this request. This request should be removed from future campus budget requests as funding has been secured.
PS 201 A/B BS 208 A/B doors cannot lock from within	\$4,000.00	Part of larger effort	This request is being included in a larger effort of Changing classroom locks to be funded \$243K.

Exhibit 11

Five fume hoods need repairs in PS 213 - \$20k-\$25k to fix three or \$40,000 to \$85,000 to fix five	\$115,200.00	Completed	Upon completion of fume hoods repair, the contractor recommended replacement of a fan motor with a larger one. PO issued, waiting for delivery and installation.
Replacement of the aging powertrain lift. Safety issue.	\$16,000.00	Completed	Funded through CARES
Install Bird Netting under eaves	\$15,000.00	Completed	O&M to install bird spikes and goo under the eaves. Will coordinate with Danny. Installing bird spikes and glue. Experimenting on success. Admin Svcs has been communicating with Danny.
Dehumidifier system (Theatre)	\$100,000.00	Evaluation	Requesting JCI to conduct humidity testing this semester. Still assessing temperature and runtime adjustments made.
Provide alternate emergency exit access for the OPPA Office.		No	UHCC Environmental Health and Safety Office determined that based on occupancy, additional exit not required.