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www.manoa.hawaii.edu/campuservices
With an average of 28,000 affiliates visiting campus daily, the University of Hawai‘i at Mānoa continues to be an exciting place to live, work, and play. However, Commuter and Fleet Services cannot satisfy every demand to park on campus with only 5,700 stalls available.

With that in mind, our dedicated team of 17 full-time, 25 part-time, and 40 contract employees took Fiscal Year 2015’s challenges head-on. I’m glad to report that our unified efforts provided our campus with superior service every step of the way. You’ll see in this report how we’ve made strides in every area of our business, but most of all I’m proud of how Commuter and Fleet Services has supported the university’s sustainability efforts. Commuter Services continued to offer numerous options to provide multi-modal mobility, reduce single-occupant vehicle traffic, and protect our environment. Fleet Services also introduced new electronic operations to help deduct the amount of paper used in-house and better track the amount of fuel used by university vehicles.

As an auxiliary unit of the university, Commuter and Fleet Services is entirely funded by the fees charged for services rendered. We continuously look for new ways to reduce our operational and maintenance costs, as outlined in the pages that follow.

First and foremost, we will strive to get more UH staff and students on board with our alternative transportation initiatives, affordable options that include but are not limited to biking, walking, and riding public transit. We’ve already seen an increase in Rainbow Shuttle ridership and carpool permits sold, which are both good signs.

A campus parking structure condition survey conducted in Fiscal Year 2011 identified repair and maintenance projects totaling over $16 million. Since the health and safety of our affiliates is of the utmost importance to us, we will continue to seek new funding sources for these ongoing projects.

If there’s one thing the past year has taught us, it’s that the only way forward is one step at a time. We hope you’ll join us in our efforts to be more sustainable and cost-effective, and that you’ll take advantage of the many reasonably-priced services we provide for the betterment of our university.

Cathleen Matsushima
Operations Manager
Commuter and Fleet Services
HIGHLIGHTS FROM THE PAST YEAR

- Commuter Services is always looking for ways that we can be more sustainable and technologically-advanced. In Fiscal Year 2015, we reviewed our maintenance operations and found that many maintenance reports required hard copy print-outs to notify managers of problems in the field. In an effort to go green, we switched our staff from paper to electronic tablets. Now our staff may send automated reports—which are also easier to read and include pictures—to notify managers. The solution has proven to be as efficient as it is eco-friendly.

- In Spring 2015, Commuter Services conducted an informal Rainbow Shuttle survey that gathered feedback and data from our passengers. In particular, we evaluated two overlapping routes to Mo’ili’ili and Japanese Cultural Center. Based on our ridership data, we were able to combine the two routes into one shuttle while still serving our neighbors. The new route is now known as the JM1.

- Commuter Services raised more funds through its semi-annual moped auction held in January 2015. The auction moved locations to Andrews Amphitheatre fence line and technologically-advanced. In Fiscal Year 2015, we reviewed our maintenance and found that many maintenance reports required hard copy print-outs to notify managers of problems in the field. In an effort to go green, we switched our staff from paper to electronic tablets. Now our staff may send automated reports—which are also easier to read and include pictures—to notify managers. The solution has proven to be as efficient as it is eco-friendly.

- In Spring 2015, Commuter Services conducted an informal Rainbow Shuttle survey that gathered feedback and data from our passengers. In particular, we evaluated two overlapping routes to Mo’ili’ili and Japanese Cultural Center. Based on our ridership data, we were able to combine the two routes into one shuttle while still serving our neighbors. The new route is now known as the JM1.

- Commuter Services also oversaw the implementation of the transportation demand management plan for the campus.

GOALS FOR FY 2016

- Commuter Services will launch a new secure bike cage in Fall 2015. Only registered UH users will be allowed card-access entry to the secure bike cage located in the Zone 20 parking structure next to the Stan Sheriff Center. The bike cage will be equipped with bike racks and will provide video surveillance for added security.

- Commuter Services also expanded its outreach to students by taking at UH Mānoa Bookstore, UH Mānoa’s Earth Day Festival, UH Mānoa Campus Center, and Food Services’ inaugural $5 Food Fest.

About Commuter Services

UH Mānoa Commuter Services is responsible for the on-campus parking and traffic flow on the UH Mānoa campus in accordance with the applicable parking regulations approved by the Board of Regents. Commuter Services also manages two parking structures totaling over $16 million.

- A Nelson/Nygaard survey of the UH Mānoa campus in 2012 reported that approximately 36 percent of campus parking structures totaling over $16 million.

- A Nelson/Nygaard survey of the UH Mānoa campus in 2012 reported that approximately 36 percent of campus affiliates live within three bicycling miles of campus, and 17 percent live within one walking mile of campus.

- Of the 6,577 parking permits issued to UH Mānoa employees and students in Fall 2014, 200 permits were managed by Student Housing.

Quick Facts

- UH Mānoa has approximately 5,700 parking stalls and 28,000 people accessing the campus on a daily basis.

- An existing conditions survey conducted in 2011 identified repair and maintenance projects of campus parking structures totaling over $16 million.

- A Nelson/Nygaard survey of the UH Mānoa campus in 2012 reported that approximately 36 percent of campus affiliates live within three bicycling miles of campus, and 17 percent live within one walking mile of campus.

- Of the 6,577 parking permits issued to UH Mānoa employees and students in Fall 2014, 200 permits were managed by Student Housing.

Parking permits at the upper and lower campus keiki physically count the amount of electric vehicles that enter the UH Mānoa campus. Electric vehicles can park for free on both upper and lower campuses (with some restrictions).

Registered students who live off-campus may be eligible for carpool permits.

ELETRIC VEHICLE COUNTS FY 2015

<table>
<thead>
<tr>
<th>MONTH</th>
<th>LOWER CAMPUS (Employee)</th>
<th>LOWER CAMPUS (Student)</th>
<th>UPPER CAMPUS (Employee)</th>
<th>UPPER CAMPUS (Student)</th>
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</thead>
<tbody>
<tr>
<td>Jul-14</td>
<td>478</td>
<td>2</td>
<td>478</td>
<td>2</td>
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<tr>
<td>Aug-14</td>
<td>466</td>
<td>11</td>
<td>466</td>
<td>11</td>
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<tr>
<td>Sep-14</td>
<td>670</td>
<td>40</td>
<td>670</td>
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<tr>
<td>Oct-14</td>
<td>760</td>
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<td>545</td>
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<td>Dec-14</td>
<td>109</td>
<td>11</td>
<td>109</td>
<td>11</td>
</tr>
<tr>
<td>Jan-15</td>
<td>509</td>
<td>28</td>
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<tr>
<td>Feb-15</td>
<td>662</td>
<td>43</td>
<td>662</td>
<td>43</td>
</tr>
<tr>
<td>Mar-15</td>
<td>629</td>
<td>49</td>
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<td>Apr-15</td>
<td>670</td>
<td>49</td>
<td>670</td>
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<td>May-15</td>
<td>481</td>
<td>40</td>
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<tr>
<td>Jun-15</td>
<td>344</td>
<td>35</td>
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<tr>
<td>TOTAL</td>
<td>6283</td>
<td>491</td>
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<tr>
<td>Monthly Avg</td>
<td>524</td>
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</table>

Contact Commuter Services

Call 808-956-7800.

www.manoa.hawaii.edu/commuter
COMMUTER SERVICES

COMMUTER SERVICES FACILITIES
The Zone 20 Lower Campus Parking Structure is located on Lower Campus Road off of Dole Street. Phase 1 of the Zone 20 Parking Structure was built in the 1970s, while Phase 2 was completed in the 1990s. This parking structure holds about 3,000 parking stalls and is utilized by university students, faculty, staff, and visitors.

The Zone 22 Dole Street Parking Structure is located off of Dole Street, right next to the Kamakakūokalani Center for Hawaiian Studies building. This parking structure was completed in the early 2000s. It contains approximately 300 stalls and is utilized by university students and visitors.

COMMUTER SERVICES CONTRACTED SERVICES
Diamond Parking is our contracted gate service provider at the University of Hawai‘i at Mānoa. Diamond Parking greets customers as they enter campus, sells daily tickets to visitors, screens for permits or passes, issues guest passes, and monitors our pay stations throughout campus.

Star Protection Agency is our contracted guard service provider at the University of Hawai‘i at Mānoa. Star Protection assists our operation with campus citation patrol, monitoring our parking structures, and securing parking areas/traffic control during special events.

E Noa Tours is our contracted shuttle service provider at the University of Hawai‘i at Mānoa. E Noa provides on and off-campus shuttles for university students, faculty, staff, and visitors. All shuttles are air-conditioned and ADA-accessible.

National Intermountain Parking and Transportation Association (PIPTA)
International Parking Institute (IPI)
National Association of College Auxiliary Services (NACAS)

PROFESSIONAL PARTNERSHIPS

COMMUTER SERVICES NATIONAL AFFILIATIONS

COMMUTER SERVICES FINANCIAL OVERVIEW

REVENUES FY 2015
Collections, Daily $2,514,250.97
Fees, Parking, Permits $2,869,890.66
Sales, Services, $594,389.63
External Customers $562,174.55
Fines, Traffic Waivers $153,275.73
Other $6,693,781.54
TOTAL REVENUES $6,693,781.54

EXpenditures FY 2015
Salaried Personnel Services $489,556.96
Overtime $6,292.34
Fringe Benefits $282,323.99
Student Payroll $143,865.31
Redistributed - Admin Overhead Assessment $604,791.09
Casual Payroll $0.00
Total Personnel Services $1,484,831.69
Diamond Parking Services $801,822.35
E Noa Corp $743,393.28
HPD Officers $91,978.00
Star Protection $1,142,366.54
Other -$16,801.52
Repair and Maintenance $239,026.87
Materials and Supplies $56,665.73
Utilities $489,406.89
Ceded Land Payments to OHA $268,858.01
Other Current Expenditures $265,971.98
TOTAL OTHER EXPENSES $4,047,163.24
OPERATING INCOME (LOSS) $1,161,786.61

TRANSFERS
MT, Retirement of Bonds $58,185.15
MT, Special Funds, Other $0.00
MT, Renewal and Replacement $0.00
TOTAL TRANSFERS $58,185.15
OPERATING INCOME (LOSS) AFTER TRANSFERS $1,103,601.46
ENDING CASH BALANCE $3,075,398.19

FINANCIAL OVERVIEW

COMMUTER SERVICES REVENUE FY14 vs FY15

COMMUTER SERVICES

The Rainbow Shuttle provides free, convenient service along eight routes. Each shuttle is air-conditioned and ADA-accessible.

About the Rainbow Shuttle
The popular Rainbow Shuttle is a free service provided by Commuter Services to UHM students, faculty, staff, and visitors. Shuttles are air-conditioned and seat 28 passengers. The Rainbow Shuttle System consists of multiple routes, which travel through the campus and the neighboring vicinity, including select off-campus parking locations. In Spring 2015, changes were made to the Wai‘alae and Mo‘ili‘ili shuttle routes to provide even more convenience.

Shuttle maps and schedules are available online and may be tracked in real-time through the UHM Shuttle App or www.uhmshuttle.com.

Route E1 – Student Housing Express 1
Route E2 – Student Housing Express 2
Route F1 – Mānoa/Faculty Housing
Route H1 – Hawaiian Studies Express
Route JM1 – Japanese Cultural Center/Mo‘ili‘ili Express
Route W1 – Wai‘alae Avenue Express
Route N1 – Night Shuttle
Route M1 – Mo‘ili‘ili Express*

*Opening in Fiscal Year 2016

www.manoa.hawaii.edu/commuter

COMMUTER SERVICES
HIGHLIGHTS FROM THE PAST YEAR

• Fleet Services underwent several upgrades during Fiscal Year 2015. Our technicians installed wireless fueling transponders into state vehicles that fuel at our university gas pumps. About 75 percent of the university vehicles had vehicle interface boxes (VIBs) installed. Fleet Services utilizes a software program that accurately records fuel pumped into vehicles.

• To better serve UH departments, Fleet Services launched a newly-designed website in July 2014. The website allows users to easily access important policies, announcements, and contact information.

• Fleet Services also established a motorized utility cart policy, which provided UH departments with the guidelines for procuring, maintaining, driving, and parking golf carts and other motorized utility cart policy.

• In addition, the Fleet Services parking lot was repaved in the summer of 2015. The lot had not been repaved in over 15 years.

• In partnership with our rental car provider, Enterprise CarShare, we were able to change the minimum age requirement for registered UH departments from 21 to 18. This change will allow us to serve more UH staff, and also better manage our Fleet Services vehicles. Enterprise CarShare offers five vehicles across campus that may be easily accessed by creating a reservation online.

GOALS FOR FY 2016

• Increase outreach to UH faculty and staff
  • Meet and greet sessions to promote Fleet Services
  • Inform staff that UH student employees ages 18 and older may be eligible for Enterprise CarShare
  • Reduce number of long-term rentals of Fleet Services vehicles that are currently used by departments for hourly trips
  • Install new gas pumps at Fleet Services station
  • Eliminate hard copy reports to support UH sustainability
  • Utilize new tablet system to document vehicle repairs and maintenance
  • Send electronic notifications for preventative maintenance and safety reminders

FINANCIAL OVERVIEW

HIGHLIGHTS FROM THE PAST YEAR

Fleet Services’ main office and parking lot is located on upper campus at 2027 East-West Road.

About Fleet Services

UH Mānoa Fleet Services provides a vehicle fleet management program and other related transportation activities for the University of Hawai‘i at Mānoa campus. This unit is responsible for the rental, purchase/lease, preventative maintenance, and repair of university-owned vehicles.

Regular Hours

7:45 a.m. – 4:30 p.m. Monday-Friday

Fleet Services’ main office and parking lot is located on upper campus at 2027 East-West Road.

GOALS FOR FY 2016

• Increase outreach to UH faculty and staff

FINANCIAL OVERVIEW

FLEET SERVICES REVENUE FY14 vs FY15

<table>
<thead>
<tr>
<th>REVENUE TYPE</th>
<th>FY14 ($)</th>
<th>FY15 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rentals, Motor Vehicles</td>
<td>520,892.00</td>
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<tr>
<td>Rentals, Others</td>
<td>140,673.79</td>
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<tr>
<td>Sales, Services, Inter-Departmental</td>
<td>178,960.24</td>
<td></td>
</tr>
<tr>
<td>Resale, Shop</td>
<td>302,740.73</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>2,720.22</td>
<td></td>
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<tr>
<td><strong>TOTAL REVENUE</strong></td>
<td><strong>$1,145,986.98</strong></td>
<td><strong>$1,148,066.98</strong></td>
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</table>

ENTERPRISE RENTAL AND CARSHARE

<table>
<thead>
<tr>
<th>MONTH</th>
<th>TOTAL REVENUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-14</td>
<td>$7,232.34</td>
</tr>
<tr>
<td>Aug-14</td>
<td>$2,388.10</td>
</tr>
<tr>
<td>Sep-14</td>
<td>$5,384.34</td>
</tr>
<tr>
<td>Oct-14</td>
<td>$5,342.49</td>
</tr>
<tr>
<td>Nov-14</td>
<td>$5,342.49</td>
</tr>
<tr>
<td>Dec-14</td>
<td>$5,698.56</td>
</tr>
<tr>
<td>Jan-15</td>
<td>$2,680.53</td>
</tr>
<tr>
<td>Feb-15</td>
<td>$5,607.30</td>
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<tr>
<td>Mar-15</td>
<td>$3,339.88</td>
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<tr>
<td>Apr-15</td>
<td>$3,362.21</td>
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<tr>
<td>May-15</td>
<td>$3,454.39</td>
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<tr>
<td>Jun-15</td>
<td>$3,323.42</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$30,539.91</strong></td>
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</table>

Enterprise CarShare, a membership-based, automated car sharing program, offers the UH Mānoa community a convenient, environmentally friendly, and cost-effective alternative to bringing a car to campus, maintaining an infrequently used state vehicle, or renting from the state fleet. CarShare vehicles are available for rent by the hour or the day, even overnight, and on weekends.

REVENUES ACTUAL FY 2015

<table>
<thead>
<tr>
<th>REVENUE TYPE</th>
<th>FY14 ($)</th>
<th>FY15 ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaried Personnel Services</td>
<td>$220,928.00</td>
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<tr>
<td>Overtime</td>
<td>$7,916.20</td>
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<tr>
<td>Fringe Benefits</td>
<td>$100,261.79</td>
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<tr>
<td>Student Payroll</td>
<td>$37,973.19</td>
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<tr>
<td>Distributed</td>
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<tr>
<td>Casual Payroll</td>
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<td><strong>TOTAL PERSONNEL SERVICES</strong></td>
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<td>Outside Services</td>
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<tr>
<td>Repair and Maintenance</td>
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<td>Materials and Supplies</td>
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<td>Utilities</td>
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<td>Ceded Land Payments to OHA</td>
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<tr>
<td>Other Current Expenditures</td>
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<td><strong>TOTAL OTHER EXPENSES</strong></td>
<td><strong>$959,197.57</strong></td>
<td><strong>$1,042,485.36</strong></td>
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<td><strong>OPERATING INCOME (LOSS)</strong></td>
<td><strong>-$304,865.36</strong></td>
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TRANSFERS

<table>
<thead>
<tr>
<th>TRANSFER TYPE</th>
<th>FY14 ($)</th>
<th>FY15 ($)</th>
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<tbody>
<tr>
<td>MT, Retirement of Bonds</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>MT, Special Funds, Other</td>
<td>-2,000.00</td>
<td>-2,000.00</td>
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<tr>
<td>MT, Renewal and Replacement</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>TOTAL TRANSFERS</strong></td>
<td><strong>-$2,000.00</strong></td>
<td><strong>-$2,000.00</strong></td>
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**OPERATING INCOME (LOSS) AFTER TRANSFERS** | **-$306,865.36**

ENDING CASH BALANCE | **$1,225,394.24**
STEPs IN THE RIGHT DIRECTION

It was truly our pleasure to serve our community in Fiscal Year 2015. Our three departments—University Housing, Food Services, and Campus Mail Services—have continued to support Auxiliary Services’ efforts to make the University of Hawai‘i at Mānoa an excellent place to live, work, and study.

University Housing welcomed many new faces to the UH Mānoa community in Fiscal Year 2015. Following an approved name change in June 2014, we updated our website to highlight our housing options for UH Mānoa faculty and staff. Through policy changes, we were also able to reach a broader number of incoming faculty on a rolling basis. We have taken pride in assisting the university with this important part of recruitment and ushering new employees through the early stages of their transition to campus.

Food Services provided the UH Mānoa staff, students, and visitors with even more great places to eat, including three new meal concepts. These concepts added fresh tastes and experiences to our menu of on-campus dining options. We also worked with vendors to further reduce their environmental impact.

Finally, Campus Mail Services helped process over 500,000 letters and packages. These crucial pieces of university correspondence—including such items as financial aid documents, letters of admission, and transcripts—were delivered to addresses around the world.

During the next fiscal year, we will continue to seek new ways to provide the UH Mānoa community with the best possible housing, food, and mail services by emphasizing efficiency, quality, and sustainability.

Andy Lachman
Manager
University Housing, Food Services, and Campus Mail Services
FOOD SERVICES


HIGHLIGHTS

• In January 2015, Food Services introduced Sergio’s Mexican Kitchen to campus in response to customer demand for Mexican cuisine.
• Honolulu Gourmet expanded their service on campus, introducing a vegetarian lunch wagon to the Sustainability Courtyard.

In Fall 2014, Uahi Island Grill joined our mobile vendor program. They had previously been featured on the popular Food Network program Diners, Drive-ins and Dives.

CAMPUS INVOLVEMENT

• Food Services organized its first-ever $5 Food Fest on Legacy Path. This successful event showcased various Food Services vendors in a relaxed, outdoor setting.
• Our department co-hosted the VIP Commencement Experience, which provided refreshments to graduates and their families who participated in Commuter Services’ carpool promotion.
• Food Services conducted various promotional events with our partners including Beat the Heat and Refresh 4 Finals.
• Our department participated in New Student Orientation fairs to familiarize incoming students with the variety of dining options available on campus.
• Food Services engaged with new and returning students by advertising in 5,000 free student planners distributed by Campus Services in Fall 2014.

GOALS FOR FY 2016

• Food Services will approach rising stars in the local food truck scene to expand our mobile vendor program.
• We will seek new ways to reach out to the campus community by collaborating with other university departments.
• Our department will offer a smartphone app that allows users to place meal orders through any location.

Our Mission

University of Hawai‘i at Mānoa Food Services strives to satisfy the nutritional needs of the UH Mānoa campus community by providing choices of products at the lowest possible cost that are high in quality, and with the best possible service.

About Food Services

UH Mānoa Food Services is a self-funded program responsible for the daily operations of the food service vendors on the University of Hawai‘i at Mānoa campus. This includes Paradise Palms Café, the campus-wide vending program, food trucks, and UH Athletics concessions.

About Paradise Palms Café

Paradise Palms Café, on the University of Hawai‘i at Mānoa campus, is a food court facility managed by UH Mānoa Food Services. Located on the upper campus next to Hamilton Library and Kennedy Theatre, Paradise Palms Café features six food vendors, an air-conditioned dining room, and an outdoor seating area. Paradise Palms is open five days a week and is available for evening and weekend rentals.

Our Food Services Concepts

Food Services manages various contracts with the following food vendors from July 2014-June 2015. They are listed by location on campus:

Paradise Palms Café*
• The Cuban
• Dominos Pizza Express
• Honolulu Gourmet
• India Café
• L&L Hawaiian Barbecue
• Panda Express

Food Trucks**
• Uahi Island Grill
• Lavender
• Sergio Mexican Kitchen
• Ina Spot
• Le Crepe Café at UH Williams 5. Richardson Law School***

Our department will offer a smartphone app that allows users to place meal orders without having to stand in line.

FINANCIAL OVERVIEW

Food Services manages the beverage and snack vending programs on campus, which includes 63 beverage vending machines and 25 snack machines. Food Services serves as the administrative unit that represents the University of Hawai‘i at Mānoa in the administration of the Athletics concessions. Funds earned from these contracts support the Athletics department.

FOOD SERVICES NET CASH

<table>
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<tr>
<th>FY14</th>
<th>FY15</th>
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<td>$250,000</td>
<td>$244,872</td>
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<tr>
<th>REVENUES</th>
<th>ACTUAL FY 2015</th>
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<tr>
<td>Commissions &amp; Vending Machines</td>
<td>$796,449.17</td>
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<td>Other</td>
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<td>TOTAL REVENUES</td>
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FINANCIAL OVERVIEW

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<tr>
<th>FOOD SERVICES REVENUE</th>
<th>FY14 vs. FY15</th>
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<td>$100,000</td>
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<td>$0</td>
<td>$0</td>
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<table>
<thead>
<tr>
<th>TOTAL EXPENDITURES</th>
<th>EXPENDITURES</th>
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<tbody>
<tr>
<td>Per Diem Services</td>
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<tr>
<td>Overtime</td>
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<td>Foreign</td>
<td>$27,443.00</td>
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<td>Student Payroll</td>
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<td>Redistributed</td>
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<td>Casual Payroll</td>
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<td>Outside Services</td>
<td>$1,532.24</td>
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<td>Repair and Maintenance</td>
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<td>Materials and Supplies</td>
<td>$453,865.30</td>
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<td>Utilities</td>
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<td>Ceded Land Payments to OHA</td>
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<td>Other Current Expenditures</td>
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<table>
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<th>TRANSFERS</th>
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<tbody>
<tr>
<td>NEL, Retirement of Bonds</td>
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<tr>
<td>NEL, Special Funds, Other</td>
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<tr>
<td>NEL, Renewal and Replacement</td>
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<td>TOTAL TRANSFERS</td>
</tr>
<tr>
<td>OPERATING INCOME (LOSS) AFTER TRANSFERS</td>
</tr>
<tr>
<td>ENDING CASH BALANCE</td>
</tr>
</tbody>
</table>
HIGHLIGHTS

• In an effort to help us better understand the housing needs and desires of our staff and faculty, University Housing commissioned Ward Research, Inc. to conduct a study.
  • This study found that 63 percent of faculty and staff had relocated to O‘ahu to work at UH and that 59 percent were extremely interested in living in University Housing. Those with the highest interest level were employed with the university for less than nine years.
  • The study also found that 22 percent were extremely interested in purchasing University Housing, but were the most concerned about qualifying for a mortgage.
  • In response to the high demand for University Housing, our department developed a referral program for external rental options.
  • In Spring 2015, the water heaters in the Kau‘ikahaloa Iki Condominiums were replaced with new, more energy-efficient models.
  • Our department refreshed more than 25 units with new appliances, flooring, and paint.

Our Mission

The mission of University Housing is to support the University of Hawai‘i’s competitive strategy in personnel recruitment and retention by providing suitable, transitional housing for newly and recently appointed personnel of the university.

UNIVERSITY OCCUPANCY

FA14 vs FY15

<table>
<thead>
<tr>
<th></th>
<th>Wa‘ahila</th>
<th>Nui</th>
<th>Iki</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14</td>
<td>99.6%</td>
<td>99.3%</td>
<td>99.1%</td>
<td>99.3%</td>
</tr>
<tr>
<td>FY15</td>
<td>99.6%</td>
<td>99.3%</td>
<td>97.5%</td>
<td>99.3%</td>
</tr>
</tbody>
</table>

CAMPUS OUTREACH

• University Housing reached out to incoming faculty at New Faculty Orientation receptions hosted by the Mānoa Bookstore.
• Our department introduced a newly-designed website with information for current and prospective tenants.

GOALS FOR FY 2016

• University Housing is looking to partner with outside organizations to guide interested university faculty and staff through the home buying process.
• Our department is also planning to do more outreach such as an informational fair, which would introduce faculty and staff to lending institutions, developers, and real estate agents.

UNIVERSITY HOUSING WAITLIST

FIRST PRIORITY APPLICANTS | ALL APPLICANTS
FY14 | 26 | 97
FY15 | 3 | 88

Cirrus Asset Management, Inc. provides property management services for the three properties. University Housing’s contract with Cirrus started in July 2012 and runs till July 2017.

Wa‘ahila Apartments
2640 Dale Street
Kau‘ikahaloa Nui Apartments
3029 Lowrey Avenue
Kau‘ikahaloa Iki Condominiums
3030 Lowrey Avenue

100%
50%
25%
0%
Wa‘ahila Nui Iki Total

UNIVERSITY HOUSING REVENUE

FY14 vs FY15

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissions, Vending Machines</td>
<td>$349,966.81</td>
<td>$47,834.56</td>
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<tr>
<td>Fees, Parking, Permits</td>
<td>$3,386,447.89</td>
<td>$3,386,447.89</td>
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<tr>
<td>Rentals, Dormitories</td>
<td>$1,846,447.89</td>
<td>$1,846,447.89</td>
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<td>Other</td>
<td>$30,363.86</td>
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<td><strong>$3,489,661.52</strong></td>
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UNIVERSITY HOUSING NET CASH INCOME

FY14 vs FY15

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPERATING INCOME (LOSS)</strong></td>
<td>-$2,826,229.48</td>
<td>$1,726,104.48</td>
</tr>
<tr>
<td><strong>OPERATING INCOME (LOSS) AFTER TRANSFERS</strong></td>
<td>-$2,826,229.48</td>
<td>$1,726,104.48</td>
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UNIVERSITY HOUSING NET CASH INCOME

<table>
<thead>
<tr>
<th></th>
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<th>FY15</th>
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<tbody>
<tr>
<td><strong>OPERATING INCOME (LOSS) AFTER TRANSFERS</strong></td>
<td>-$2,826,229.48</td>
<td>$1,726,104.48</td>
</tr>
<tr>
<td><strong>ENDING CASH BALANCE</strong></td>
<td>$8,764,267.47</td>
<td>$8,764,267.47</td>
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FINANCIAL OVERVIEW

REVENUES

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<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
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</thead>
<tbody>
<tr>
<td>Salaries, Special Funds, Other Services</td>
<td>$296,492.78</td>
<td>$296,492.78</td>
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<tr>
<td>Repair and Maintenance</td>
<td>$423,819.18</td>
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<td>Materials and Supplies</td>
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<td>$61,845.63</td>
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<td>Utilities</td>
<td>$297,475.99</td>
<td>$297,475.99</td>
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<tr>
<td>Ceded Land Payments to OHA</td>
<td>$138,887.72</td>
<td>$138,887.72</td>
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<tr>
<td>Other Current Expenditures</td>
<td>$2,764.31</td>
<td>$2,764.31</td>
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<tr>
<td><strong>TOTAL EXPENDITURES</strong></td>
<td><strong>$1,221,285.61</strong></td>
<td><strong>$1,221,285.61</strong></td>
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UNIVERSITY HOUSING NET CASH INCOME

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<tr>
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<tr>
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<td>$1,726,104.48</td>
</tr>
<tr>
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<tr>
<td><strong>ENDING CASH BALANCE</strong></td>
<td>$8,764,267.47</td>
<td>$8,764,267.47</td>
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EXPENDITURES

<table>
<thead>
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<tr>
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<td>$50</td>
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<tr>
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<tr>
<td><strong>Outside Services</strong></td>
<td><strong>$296,492.78</strong></td>
<td><strong>$296,492.78</strong></td>
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<tr>
<td><strong>Repair and Maintenance</strong></td>
<td><strong>$423,819.18</strong></td>
<td><strong>$423,819.18</strong></td>
</tr>
<tr>
<td><strong>Materials and Supplies</strong></td>
<td><strong>$61,845.63</strong></td>
<td><strong>$61,845.63</strong></td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td><strong>$297,475.99</strong></td>
<td><strong>$297,475.99</strong></td>
</tr>
<tr>
<td><strong>Ceded Land Payments to OHA</strong></td>
<td><strong>$138,887.72</strong></td>
<td><strong>$138,887.72</strong></td>
</tr>
<tr>
<td><strong>Other Current Expenditures</strong></td>
<td><strong>$2,764.31</strong></td>
<td><strong>$2,764.31</strong></td>
</tr>
<tr>
<td><strong>Total Other Current Expenditures</strong></td>
<td><strong>$1,221,285.61</strong></td>
<td><strong>$1,221,285.61</strong></td>
</tr>
<tr>
<td><strong>OPERATING INCOME (LOSS)</strong></td>
<td><strong>-$1,726,104.48</strong></td>
<td><strong>-$1,726,104.48</strong></td>
</tr>
<tr>
<td><strong>OPERATING INCOME (LOSS) AFTER TRANSFERS</strong></td>
<td><strong>-$1,726,104.48</strong></td>
<td><strong>-$1,726,104.48</strong></td>
</tr>
<tr>
<td><strong>ENDING CASH BALANCE</strong></td>
<td><strong>$8,764,267.47</strong></td>
<td><strong>$8,764,267.47</strong></td>
</tr>
</tbody>
</table>
A total of 549,134 pieces of mail traveled through Mail Services in FY15

**HIGHLIGHTS**

- Mail Services installed new mail equipment that will allow us to take advantage of the intelligent mail parcel barcoded discount, which results in postal savings for U.S. Priority Mail and parcels up to 25 percent.
- Our department launched a newly-designed website to announce our services to a larger audience and to provide after-hours information.
- Mail Services introduced 360 new mailboxes to increase our service to UH faculty, staff, departments, and students.

**CAMPUS OUTREACH**

- Mail Services promoted its personal mailbox rentals and services to new students through New Student Orientation welcome packets.
- Our department notified faculty and staff of their services and mailbox rental options through the UH Announce e-blast and the Campus Services quarterly e-newsletter.

**GOALS FOR FY 2016**

- Continue to provide superior customer service to the university community.
- Mail Services plans to be a greater resource of information in regard to postal matters.

**Our Mission**

Our mission is to provide the University of Hawai‘i at Mānoa with timely, accurate, and cost-efficient business mail pickup, processing and delivery.

**Our Services**

Campus Mail Services provides deliveries to, from, and within the following locations on a regular basis.

- **On-Campus Mail**
  - University of Hawai‘i at Mānoa
- **Inter-Campus Mail**
  - Honolulu Community College
  - Kapi‘olani Community College
  - Leeward Community College
  - Windward Community College
  - University of Hawai‘i – West O‘ahu
- **State Messenger Services**
  - Hawai‘i State Government Offices
- **USPS Mail**
  - University of Hawai‘i at Hilo
  - Hawai‘i Community College
  - Kaua‘i Community College
  - University of Hawai‘i Maui College
  - Other non-UH addresses

*Postage not required.
**Pre-metered USPS Postage required.

**FINANCIAL OVERVIEW**

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>TOTAL EXPENDITURES</th>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<tr>
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<td>$45,424.66</td>
</tr>
</tbody>
</table>

**Acknowledgements**

Mahalo nui loa to…

Our dedicated employees in the Food Services, University Housing, and Campus Mail Services units, for serving our campus with aloha,

Our Campus Services colleagues in the departments of Fiscal, Human Resources, Marketing and Communications, and Information Technology, who support our business efforts on a daily basis,

Our friends in the Office of Facilities and Planning, who keep our venues operational and our vendors and customers happy,

Our colleagues in the Office of Administration, Finance, and Operations, for overseeing the university’s growth and development, and including us in ongoing efforts to better and diversify our campus offerings,

Our Food Services vendors and customers, for their patronage, loyalty, and valuable feedback,

Our University Housing tenants, for their participation in our campus’ bright future,

Our wonderful faculty, staff, and students who appreciate and interact with our Mail Services team on a regular basis.
MAKE EVERY EXPERIENCE COUNT

We at University of Hawai‘i’s Bookstores aim to provide a superior experience for each and every customer, and we have achieved many goals to that end in the past year. Let’s look at the numbers.

During Fiscal Year 2015, we saw 423,810 transactions with our customers across the UH System. That’s an impressive number, considering that the UH Mānoa campus alone attracts approximately 18,000 students and 7,000 workers during the academic year.

Of those transactions, we saw more than $23 million in sales, many from our textbook department, where we have focused our efforts to help save students money.

As the authorized campus retailer for books, we’ve expanded our offerings to include more digital titles to meet faculty’s needs. We’ve also given students more affordable options such as rental and used textbooks, and a website that allows them to compare textbook prices.

Our rental books program alone has saved UH Mānoa students $783,386 and more than $2.8 million (and counting!) systemwide since 2010.

In addition, I’m proud to report that our customers earned more than $930,000 in cash through our book buyback program, hosted at least twice a year at all UH Bookstores.

Another important initiative we partnered with is the 15 to Finish program, which not only selects winners of free textbooks from each of our campuses, but helps students graduate on time.

In 2015, we also gave in-kind donations upwards of $25,000 in value to organizations and events that serve students in their academic success and enrichment of their college experience.

Going forward, we want to do even more to improve our service for the UH community. That means exploring dynamic pricing options, diversifying our product lines, keeping up with industry standards, and reducing our expenses.

Thank you for supporting the UH Bookstore on your campus, where your purchases allow us to operate a self-sustaining enterprise and benefit programs that help students learn and grow.

Tricia Ejima
Interim Director, UH Bookstores
HIGHLIGHTS FROM THE PAST YEAR

MERCHANDISE EXPANSIONS

- At the start of Fiscal Year 2015, Mānoa Bookstore introduced a new e-commerce site for UH gear. For the first time, online customers could mix textbooks, UH logo apparel, and school supplies into a single cart. All UH Bookstores also began offering year-round, in-store pickup for online orders, a convenience we’re proud to offer local customers.

- In Spring 2015, UH Bookstores opened its annual HI Pride T-shirt Design Contest to students enrolled at all 10 campuses in the UH System. Previously, designs were sought from UH Mānoa students only. Once a winner was chosen from a public poll, UH Bookstores buyers ordered the 2015 HI Pride T-shirts in all campus colors. The shirts will be sold at all UH Bookstores in Fall 2015 and will be used to celebrate National College Colors Day.

- Following the HI Pride tradition, UH West O'ahu Bookstore launched its own West’s Best T-shirt Contest for students in Fall 2014. The new, student-designed West is Best T-shirts were released exclusively at West O’ahu Bookstore in Spring 2015.

- We also added microwaves, freezers, and hot water stations for our customers, meeting their need for quick and affordable snacks on-the-go. Our Kaua’i Bookstore joined forces with their campus cafeteria and now serves hot food and coffee beverages in-store.

TEXTBOOK OFFERINGS

- The Book Department signed a contract with third party vendor Redshelf to increase our digital textbook inventory. In total, we were able to add 197 more digital titles for UH courses systemwide.

- UH Bookstores continued its partnership with wholesale vendor MBS Textbooks to provide a textbook buyback program at the end of each semester. In 2015, we were able to give $931,402.75 back to customers selling their used textbooks to UH Bookstores.

- We celebrated the second year of our 15 to Finish promotion with the UH System Office of the Vice President of Academic Planning and Policy. All in all, we donated $8,497.40 in free textbooks to winning students who took 15 credits or more both semesters of their freshman year.

TEXTBOOK OFFERINGS

- The Book Department signed a contract with third party vendor Redshelf to increase our digital textbook inventory. In total, we were able to add 197 more digital titles for UH courses systemwide.

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SUSTAINABLE STARTS

- In 2015, the UH Bookstore System explored ways to make our daily sales reconciliation process more eco-friendly. With preexisting procedures, our bookstores used approximately 375 sheets of paper monthly to run their mandatory daily sales reconciliation reports. In addition to the paper cost, the fiscal department relied on each neighbor island store to mail reports to the Mānoa offices on a daily basis. O’ahu branch stores relied on the receiving department to pick up their sales reports and deliver them to the fiscal department once a week. Thanks to an internal collaboration among managers, along with the guidance of our POS service provider, the new, electronic reporting system will save UH Bookstores approximately seven reams of paper per month.

- UH Bookstore System was able to develop new procedures that made our entire reconciliation system paperless.

- UH Bookstores stopped using plastic bags at all branch store locations back in 2011. But on July 1, 2015, Mānoa Bookstore joined the ranks of other Hawai’i businesses to comply with the new O’ahu plastic bag ban. The UH Bookstore System also introduced low-cost reusable tote bags (under $2), including a series featuring the 2014 HI Pride Contest winner’s design, to make sustainable practices easy and affordable for our customers.

- In addition to recycling all cardboard that comes to our warehouse, our receiving department adapted its delivery schedule to reduce fuel used by our drivers and vendors. They also started saving wooden pallets from deliveries to be reused as reclaimed fixtures in the store, most notably to highlight Campus Road fashions and gifts.

SPECIAL EVENTS

- In partnership with the National Association of College Stores (NACS), Mānoa Bookstore hosted a National Student Day celebration in-store on October 9, 2014. In addition to a storewide sale, the bookstore gave away free gifts—including ice cream and candy—every hour to any student who walked in the door. UH student groups were invited to the event, and vendors such as ColorClub also offered free manicures.

- Mānoa Bookstore, in collaboration with University of Hawai’i Press, hosted the book launch for UH volleyball coach Dave Shoji’s memoir, Wahine Volleyball: 40 Years of Coaching Hawai’i’s Team. The event attracted many UH alumni and Rainbow Wahine fans to the store, where they were offered a free, custom-designed T-shirt with purchase.

Students enjoyed free ice cream from UH Bookstores’ vendors at National Student Day.

Authors Dave Shoji and Ken Willer in store for their book release.
SPECIAL EVENTS (CONT.)

• Mānoa Bookstore hosted three special events for UH faculty and staff in FY 2015: a New Faculty Orientation Reception, a Holiday Sale Preview Night, and a Faculty and Staff Appreciation Day. For the Appreciation Day, UH employees could partake in a special vendor offer courtesy of our Apple Authorized Campus Store. Goodie bags were also handed out to UH faculty and staff.

• Mānoa Bookstore’s Spring Grad Fair in March 2015 broke a new record for the number of UH graduation gowns sold at a single day event: 1,215. The semi-annual, informational fair provided graduating seniors with info about commencement requirements. Participating organizations included the UH Mānoa Chancellor’s Office, UH Alumni Association, and merchandise vendors.

GOALS FOR FY 2016

• We want to put students first and offer a UH Bookstores Scholarship for the 2015-16 academic year, open to students enrolled at all UH campuses.

• We also want to connect more with UH departments by expanding our campus outreach.

• To increase sales, we aim to diversify our product offerings in general merchandise, textbooks, and bookstore services.

• Internally, we want to improve our efficiencies with better metric systems for tracking and comparing our operations with industry leaders.

FINANCIAL OVERVIEW

TOTAL SALES BY STORE FY2015

- Mānoa Bookstore*: $11,657,530
- Hilo Bookstore**: $2,456,107
- Kapi'olani Bookstore: $2,415,461
- Leeward Bookstore: $2,406,179
- Maui College Bookstore: $1,276,706
- Honolulu Bookstore: $1,261,961
- West O'ahu Bookstore: $864,615
- Kauai Bookstore: $843,248
- Windward Bookstore: $784,962

*Flagship store.
**Also serving Hawai'i Community College & West Hawai'i campuses.
***Previously on John A. Burns School of Medicine campus. Merged with Mānoa Bookstore in July 2014.

SALES BY DEPARTMENT FY2014 FY2015

- Textbooks: $15,411,180
  New, used, and rental textbook purchases for undergraduate, graduate, and Outreach College courses.

- Computers: $3,630,283
  Computer, laptop, and tablet purchases (Mānoa campus only); Phone cases, ink cartridges, flash drives, software, and other tech accessories.

- Supplies: $2,426,443
  School, office, and art supplies. Graduation regalia, culinary supplies (Kapi'olani CC campus only), cosmetology supplies (Honolulu CC campus only). Snacks and sundries.

- Emblems: $1,905,130
  UH licensed logo apparel and spirit items. Select non-logo apparel and gifts.

- Emblematics: $1,905,130
  UH licensed logo apparel and spirit items. Select non-logo apparel and gifts.

- Campus Solutions: $141,875
  Copy and Print Services (Mānoa campus only), UH Departmental Copier Program (Mānoa campus only), UH Departmental Supplies Source.

- Trade Books: $266,841
  Books by UH authors and UH Press. Books about Hawai'i, Asia, and the Pacific.

- UH Bookstore System Sales by Department FY2015

The UH Bookstore System carries more than 4,000 tax-free school supplies for the campus community. All proceeds support the University of Hawai'i.

MĀNOA BOOKSTORE FY2015

E-COMMERCE SALES

EXPENDITURES

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<th>MONTH</th>
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<tr>
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<tr>
<td>Total Sales</td>
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<tr>
<td>Total Sales</td>
<td>$20,000,000</td>
<td>$20,000,000</td>
</tr>
<tr>
<td>Total Sales</td>
<td>$24,000,000</td>
<td>$24,000,000</td>
</tr>
<tr>
<td>Total Sales</td>
<td>$28,000,000</td>
<td>$28,000,000</td>
</tr>
<tr>
<td>Total Sales</td>
<td>$32,000,000</td>
<td>$32,000,000</td>
</tr>
</tbody>
</table>

In addition to textbooks, the online store at www.bookstore.hawaii.edu/manoa sells off-licensed UH apparel and sport items, school supplies, graduation regalia, and general interest books. In FY 2015, we moved the merchandise management of the website to our Marketing and Communications Office, which also distributes a monthly Mānoa Bookstore e-newsletter to approximately 15,000 subscribers and manages social media accounts of more than 2,000 followers. Orders placed online may be shipped anywhere within Hawai‘i, the U.S. mainland, or internationally out of our warehouse on the UH Mānoa campus. Alternatively, customers may choose in-store pickup as their shipping method.

National Affiliations

Independent College Bookstores Association (ICBA)
www.icbainc.com

National Association of College Stores (NACS) – Large Stores Group
www.nacs.org

National Association of College Auxiliary Services (NACS)
www.nacs.org

Professional Partnerships

Apple Campus/Apple Inc. – authorized Apple campus retailer at Mānoa Bookstore

Dell University – authorized Dell campus retailer at Mānoa Bookstore

Rafter Inc. – rental textbook provider

Redshelf – e-book/digital textbook supplier

MBS Textbooks – textbook wholesaler, textbook buyback, POS, and website

Verba – online textbook price comparison tool

FY 2015 LEADERSHIP

Tricia Ejima
Interim Director
UH Bookstores

Marshall Chu
IT Manager
Campus Services

Glady Okuda
Book Program Manager
UH Bookstores

Kenji Jones
Warehouse Manager
UH Bookstores

Jean Oka
Customer Service Manager
Mānoa Bookstore

Lee Tanimura
Trade Books Manager
Mānoa Bookstore

Dee Gushiken
E-Commerce Manager
Mānoa Bookstore

Jodee Dang
Manager
Kapi‘olani Bookstore

Shelly Okawara
Manager
Honolulu Bookstore

Debralee Goto
Manager
Windward Bookstore

Kory Uramoto-Wong
Manager
UH West O‘ahu Bookstore

Banthian Salas-Selem
Assistant Manager
UH West O‘ahu Bookstore

Deborah Huebler
Director
Campus Services

Emily Bentley
Marketing and Communications Manager
Campus Services

Staci Yoshishara
Fiscal Administrator
UH Bookstores

Sarah Hunt
Interim Merchandise Manager
UH Bookstores

Travis Takahashi
Campus Solutions Manager
Mānoa Bookstore

Kelly Toyama
Computer Department Manager
Mānoa Bookstore

Sylvia Honda
Manager
Leeward Bookstore

Noel Mock
Manager
Kaua‘i Bookstore

Jason Tanaka
Manager
Hilo Bookstore

Eowyn Rogers
Assistant Manager
Hilo Bookstore

Aaron Ventura
Manager
Mau Bookstore

Earl Chang
Administrative Assistant
UH Bookstores

FY 2015 EMPLOYEE SERVICE AWARDS

10 years
Tricia Ejima, Interim Director
Wayne Yagi, Fiscal Support
Jing Yuan, Fiscal Support

20 years
Cynthia Tao, Customer Service

30 years
Gail Tamura, Customer Service
A FRESH START

Conference & Event Services had a change in management near the end of Fiscal Year 2015. Although the program was in a position to succeed, the change in leadership caused some administrative issues and financial losses that have had a lasting effect on the department.

However, FY15 also brought about positive changes. In September 2014, Kenlynn Nelson was hired as the new Conference & Events Coordinator. Her background in education and hospitality have made her an invaluable asset to the department. In April 2015, I returned to Conference & Event Services as Manager. My previous experience with this department helped with settling outstanding accounts and reconciling current business.

Although Fiscal Year 2015 brought us some fiscally challenging times, we are excited about new initiatives and planned outreach that is aimed at stabilizing our operations, and we look forward to our continued service to the UH community.

Amy Nye
Manager
Conference & Event Services

GOALS FOR FY 2016

• Our department’s first and foremost goal is to increase revenues to match expenditures.

• We will begin expanding our outreach efforts by partnering with UH Conference Housing and Campus Center Meeting & Event Services to provide the UH community with Conference & Event Planning 101 training sessions.

• To improve our operations, CES will review our administrative fee structure and make necessary revisions for Fiscal Year 2017, including finding ways to expand our logistic and fiscal support services for clients.

• We also plan to network and learn from other collegiate services professionals by attending an Association of Collegiate Conference and Event Directors symposium.

Our Mission
Conference & Event Services provides a program to meet the needs of the University of Hawai‘i at Mānoa and other Hawai‘i state agencies in the area of organizing and managing conferences, institutes, trainings, and symposia.

About Conference & Event Services
The University of Hawai‘i at Mānoa Conference & Event Services (CES) department provides strategic support to the UH community, state and county agencies, nonprofit organizations, and local professional associations. Services include logistical coordination, registration management, and fiscal administration. CES works with a variety of venues, including the UH Mānoa campus and hotels/resorts across the state of Hawai‘i.

About Commercial Enterprises
University of Hawai‘i at Mānoa Commercial Enterprises is responsible for developing products and services to be sold for commercial purposes that help to market the university and to enable Commercial Enterprises to become self-supporting.

FY 2015 Leadership
Amy Nye, CES Manager
Kenlynn Nelson, CES Coordinator

NATIONAL AFFILIATIONS
Association of Collegiate Conference and Event Directors

FINANCIAL OVERVIEW

Conference & Event Services is a fully self-funded program. There are two revolving fund accounts—one for sponsor revenues and expenditures, and one for administrative revenues and expenditures. CES charges an administrative fee for services, which typically ranges between 10-15% of the total conference revenues. All administrative fees are deposited into the administrative account upon the conclusion of services and closing of the contract.

UNRESTRICTED SPONSOR EXPENDITURES FY15

- Food Supplies: $273,565
- Per Diem, In-State: $46,280
- Rental Equipment: $45,502
- Contracted Services: $201,327
- Fees Other Than Personal Services: $84,689
- Transportation, In-State: $56,443

UNRESTRICTED SPONSOR REVENUE

<table>
<thead>
<tr>
<th>CES REVENUE</th>
<th>FY14</th>
<th>FY15</th>
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<tbody>
<tr>
<td>Fees, Conference</td>
<td>$96,350.41</td>
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<tr>
<td>Sales, Services, External Customers</td>
<td>$104,850.49</td>
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<tr>
<td>Other</td>
<td>$6,410.89</td>
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<tr>
<td>TOTAL REVENUE</td>
<td>$211,613.38</td>
<td>$211,263.88</td>
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FY15 ADMINISTRATIVE EXPENDITURES & TRANSFERS

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<tr>
<th>EXPENDITURES</th>
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<th>FY15</th>
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<tbody>
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<td>Salaried Personnel Services</td>
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<td>Fringe</td>
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<td>Central Payroll</td>
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<tr>
<td>Ceded Land Payments In DNA</td>
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<td>Total Other Expenses</td>
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<tr>
<td>OPERATING INCOME (LOSS)</td>
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<table>
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<tr>
<th>TRANSFERS</th>
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<tbody>
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<td>MT, Retirement of Bonds</td>
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<tr>
<td>NMS, Special Funds, Other</td>
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</tr>
<tr>
<td>NMS, Renewal and Replacement</td>
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<td>-</td>
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<tr>
<td>TOTAL TRANSFERS</td>
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<tr>
<td>OPERATING INCOME (LOSS) AFTER TRANSFERS</td>
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<tr>
<td>EDWING CASH BALANCE</td>
<td>$335,576.81</td>
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</tbody>
</table>
Acknowledgements

Mahalo nui loa to…

Our Campus Services colleagues in the Fiscal, Human Resources, Marketing and Communications, and Information Technology departments.

Our colleagues in the Office of Administration, Finance, and Operations, for overseeing the university’s growth and development.

The University of Hawai‘i System and the Hawai‘i State Department of Health for their ongoing support, contracts, and referrals.

All of our partners in the travel and hospitality industry.

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PARTNERING VENUES

**OAHU**
- Ala Moana Hotel
- DoubleTree by Hilton Alana Waikiki Hotel
- East-West Center
- Hawaii Convention Center
- Hawaii Prince Hotel
- Hilton Hawaiian Village
- Hilton Waikiki Beach Hotel
- Hyatt Regency Waikiki Beach
- Ilikai Hotel
- Ko‘olau Ballrooms
- Manoa Grand Ballroom at Japanese Cultural Center of Hawai‘i
- Moana Surfrider
- New Otani Kaimana Beach Hotel
- Pacific Beach Hotel
- Pagoda Hotel
- Sheraton Princess Kaiulani
- Sheraton Waikiki Hotel
- Turtle Bay Resort
- UH Mānoa Campus Center
- Waikiki Beach Marriott Resort & Spa

**MAUI**
- Grand Wailea
- Hyatt Regency Maui
- Maui Arts & Cultural Center
- Maui Seaside Hotel
- Sheraton Maui Resort & Spa
- Wailea Beach Marriott Resort & Spa
- Westin Maui Resort & Spa

**KAUAI’I**
- Courtyard Kauai at Coconut Beach
- Grand Hyatt Kauai Resort & Spa
- Kauai Beach Resort
- Kauai Marriott Resort
- Sheraton Kauai Resort

**BIG ISLAND**
- Hilo Hawaiian Hotel
- Hilton Waikoloa Village
- King Kamehameha’s Kona Beach Hotel
- Kona Volcanoes Resort
- Sheraton Kona Resort & Spa
- Waikoloa Beach Marriott Resort & Spa
EXPANDING OUR HORIZONS

The University of Hawai‘i at Mānoa Department of Public Safety (DPS) has seen tremendous growth and positive change over the past year, and we are excited to share these achievements with you.

Our first major change was our rebranding from Campus Security and Emergency Management to the all-encompassing Department of Public Safety. Public safety is indeed an all-inclusive concept that embodies not only our patrol functions but also our role as the university’s emergency management authority, and our partnership with UH Mānoa’s Prevention, Awareness, and Understanding Violence (PAUV) Violence) program.

Next, we solidified our community presence by forming our new Community Policing Unit, which has increased our outreach to the campus community, including safety and wellness presentations and campus building security assessments.

In addition to our rebranding and community outreach, DPS is currently in the process of seeking accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), which will be an ongoing process throughout the next fiscal year. DPS continues to remain active with many outside organizations, in an effort to stay current with industry best practices, and bring the best possible service to UH Mānoa.

This year’s achievements have truly been a team effort, and we are excited to share them with you. We take campus safety seriously and will continue to develop new programs to make our campus as safe as possible. We ask for the assistance and cooperation of each member of our community and invite you to join us in doing your part to protect yourself and your property. We look forward to working with you in order to provide an atmosphere that will encourage learning and community cooperation. Together, we can make the flagship campus of the University of Hawai‘i a wonderful place to study, work, and visit.

Charles Noffsinger
Chief
Department of Public Safety

HIGHLIGHTS FROM THE PAST YEAR

Department Rebranding

In September 2014, DPS announced its rebranding from Campus Security and Emergency Management to UH Mānoa Department of Public Safety. The goal of this name change was to more accurately reflect the comprehensive and holistic nature of the services that the department offers. In addition to the core security and emergency management functions described in the former title, the department is charged with broader “public safety” functions such as the extensive investigating, documenting, and reporting requirements of various federal laws, including the Jeanne Clery Act, Title IX, and the Violence Against Women Act. The department also provides active educational outreach presentations on crime awareness and prevention, which is further enhanced through our Community Policing Unit. The name change accurately reflects the true integration of principles and programs associated with traditional security, law enforcement, and emergency management functions. As part of this effort, DPS began replacing all vehicle graphics, websites, and branded materials to reflect its new name.

With the department rebranding, DPS officers were issued new uniforms

CALEA accreditation update

For over a year, DPS has been in the process of achieving accreditation through the Commission on the Accreditation of Law Enforcement Agencies. The purpose of this accreditation is to ensure that DPS is aligned with industry best practices, in an effort to best serve our community. The entire process takes approximately two years, and DPS is nearly halfway through completion of this very important project.

Campus Safety Advisory Committee

DPS was successful in reinstituting the Campus Safety Advisory Committee (CSAC), and the group’s first meeting took place in May 2015. The CSAC plans to meet monthly, and is a representative committee of UH Mānoa campus stakeholders, whose purpose is to advise the Chancellor and Chief of the Department of Public Safety on matters pertaining to safety, security, emergency preparedness, and emergency management.

Building Coordinator’s Working Group

DPS has been actively involved in the newly-created Building Coordinator’s Working Group, which aims to gather stakeholders together to discuss ways to enhance and fulfill the safety and operational needs of our buildings at UH Mānoa. The committee consists of Building Coordinator representatives across campus and members of key campus units including the Office of Planning and Facilities, Environmental Health and Safety Office, and DPS.

CONNECT WITH US

University of Hawai‘i at Mānoa Department of Public Safety
1951 East-West Road
Honolulu, HI 96822

Hours: 24 hours per day, seven days per week
Dispatch/Main Line: (808) 956-6911
Campus Safety Escort: (808) 956-SAFE (7233)
Business Phone: (808) 956-7343
Business Fax: (808) 956-8495

Web: www.manoa.hawaii.edu/dps
UH Alerts: www.hawaii.edu/alert
1111ManoSafety
1111ManoSafety

Our Mission

We are dedicated to providing and promoting a safe and secure campus, and serving our community with aloha.

Our Vision

It is the vision of the Department of Public Safety to:
• Establish a cohesive and supportive work environment, one that encourages innovation with an emphasis on quality customer service.
• Provide protection of persons and property through crime and loss prevention services.
• Develop public awareness, support, and involvement in our community policing efforts.
• Become an integral part of the university community, a department that is widely respected and trusted.
• Maintain a commitment to excellence.

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Incident management: response and investigation

Educational outreach: events, programs, and presentations

Emergency preparedness and management

DPS introduced a new safety app called Mānoa Guardian in FY 15

In August 2014, two dedicated officers serve as liaisons for the department, and their duties include delivering crime prevention presentations, performing building security assessments, hosting safety awareness events, maintaining emergency call boxes, attending meetings and other events as representatives of the department, and interacting with the community in a positive manner. Since its inception, the unit has been very successful in implementing new programs and increasing safety awareness across campus.

Security Assessments

Created and run through the department’s Community Policing Unit, the security assessment program provides a broad and integrated approach to safety at UH Mānoa.

Development of UHM Comprehensive Emergency Management Plan

Our Emergency Management Coordinator conducted a complete review of the UHM Comprehensive Emergency Management Plan (CEMP). Consulting services of Dr. Roger Mason of LEC Management were retained and a gap analysis was conducted of the CEMP, for which revisions were made and a revised plan was developed.

Emergency Management Tabletop Exercises

Throughout 2015, via Dr. Roger Mason, the department planned, prepared, and conducted three FEMA-compliant tabletop exercises focusing on disaster mitigation, continuity of operations, and recovery efforts to prepare for a variety of events. These exercises were developed for and attended by UHM leaders with direct emergency management support responsibilities. They provided valuable evaluation of existing plans and protocols, allowed for direct training on the CEMP and Emergency Operations Center (EOC) operations, and met compliance requirements of the Jeanne Clery Act.

GOALS FOR FY 2016

During Fiscal Year 2015, DPS created the department’s first-ever strategic plan: Safeguarding Our Community. This strategic plan was created by the DPS leadership team, based upon feedback from shift supervisors, officers, and members of the UH Mānoa community. The plan outlines the current status of the department, identifies department objectives over the next five years, and serves as a blueprint for strengthening operations and outlining a clear direction.

DPS plans to update this document annually. Derived from DPS’s mission and vision statements, the department has identified five core strategic initiatives, which are the impetus for the overall strategic plan. Within these strategic initiatives lay several department goals for the current calendar year. Although the full list is available on our website, a few of these goals have been highlighted here:

Strategic Initiative 1: Emphasis on Customer Service

• Develop and implement a protocol for citizen complaints and commendations
• Provide staff with training on enhancing customer service skills
• Research, procure, and implement a replacement computer-aided dispatch (CAD)/records and management system (RMS)

Strategic Initiative 2: Crime and Loss Prevention Services

• Reconstitute bike patrol program and deploy bicycle patrol units
• Engage an expert consultant to research, design, and create a phased implementation timeline for an integrated campus-wide closed circuit television (CCTV) system
• Engage an expert consultant to research, design, and create a phased implementation timeline for an integrated campus-wide access control system
• Complete the Federal Emergency Management Agency (FEMA)-modeled Threat and Hazard Inventory Risk Assessment (THIRA)
• Complete the revision, development, and implementation of the UHM Comprehensive Emergency Management Plan (CEMP)

Strategic Initiative 3: Community Policing

• Create and implement a campus safety orientation video
• Refine and upgrade formal security assessment process
• Create and implement a campus Active Shooter Awareness and Response Training program
• Assume responsibility for continuation of the Move With Aloha program

Strategic Initiative 4: University Community Presence

• Expand functionality and content of the DPS public website
• Conduct public forums as part of the law enforcement transition
• Engage standing university committees and organizations on a regular basis

Strategic Initiative 5: Commitment to Excellence

• Develop an annual training plan for DPS staff
• Establish comprehensive plan for Campus Security Authority (CSA) identification and training
• Implement a formal, structured field training and evaluation program, and communications training and evaluation program for new employees

Strategic Initiative 5: Commitment to Excellence

• Develop an annual training plan for DPS staff
• Establish comprehensive plan for Campus Security Authority (CSA) identification and training
• Implement a formal, structured field training and evaluation program, and communications training and evaluation program for new employees

DEPARTMENT OF PUBLIC SAFETY

ACKNOWLEDGEMENTS

The University of Hawai‘i at Mānoa Department of Public Safety would like to thank our staff in the Office of the Chief, Staff Services Bureau, Emergency Management Unit, and Field Services Bureau, including our Support Services Unit, Special Services Unit, midnight shift officers, day shift officers, afternoon shift officers, security services officers and Community Policing Unit for all their hard work, day-in, day-out…

The University of Hawai‘i System Board of Regents, President’s Office, and Media Relations Office, and the University of Hawai‘i at Mānoa Chancellor’s Office, the Vice Chancellor for Student Affairs, and the Vice Chancellor’s Office of Administration, Finance and Operations for their governance and support…

The National Weather Service, the Honolulu Police Department, and the Honolulu Fire Department for notifying us of imminent safety concerns on or near our campus…

The UH Mānoa Women’s Center, PAU Violence, Student Housing, and Student Health Services for their excellent services for our UH Mānoa student body…

Our friends in the Office of Planning and Facilities, Environmental Health and Safety Office, and Commuter and Fleet Services for their boots-on-the-ground assistance…

Additional staff in our Campus Services administrative offices, including Information Technology, Fiscal, Human Resources, and Civil Service personnel for helping us in our daily operations…

The University of Hawai‘i at Mānoa Bookstore and our Campus Services Marketing and Communications team for assisting with our branding transition and producing materials that communicate our services to our campus community…

The University of Hawai‘i at Mānoa faculty, staff, students, and extended community for staying informed of safety measures on our campus, keeping us aware of their safety concerns, and doing their part to protect themselves and their property, so we may all share in a safe and secure campus.

TOTAL EXPENDITURES FY 2015

<table>
<thead>
<tr>
<th>Personnel Services</th>
<th>Other Expenses</th>
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<tbody>
<tr>
<td>Salaried Personnel Services $1,908,753.02</td>
<td>Outside Services $92,028.09</td>
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<tr>
<td>Overtime $121,351.94</td>
<td>Repair and Maintenance $77,889.74</td>
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<td>Furlough $16,042.21</td>
<td>Materials and Supplies $178,409.75</td>
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<td>Student Payroll $129,191.73</td>
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<td>Redistributed $0.00</td>
<td>Ceded Land Payments to OHA $0.00</td>
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<tr>
<td>Casual Payroll $0.00</td>
<td>Other Current Expenditures* $538,126.04</td>
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<td>Total Personnel Services $2,264,538.95</td>
<td>Total Other Expenses $678,435.64</td>
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<td>TOTAL EXPENDITURES $3,142,992.59</td>
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<tr>
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<td>ENDING CASH BALANCE $2,838,329.18</td>
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*Note: $574,041.14 New Radio Communication System (EF Johnson)

FY15 LEADERSHIP

Charles Noffsinger
Chief of Department of Public Safety

Alberta J.K. Pukahi
Captain

Daniel Walkup
Captain

Jimmy Lagunero
Emergency Management Coordinator

Sarah Rice
Community Programs Manager

Leslie Cabingabang
Women’s Center Coordinator

Daniel Tuttle
Administrative Assistant

National Affiliations

Clery Center for Security On Campus
www.clerycenter.org

International Association of Campus Law Enforcement Administrators (ICLEA)
www.iclea.org

International Association of Chiefs of Police (IACP)
www.iacp.org

End Violence Against Women International (EVAWI)
www.evawintl.org

Alert Lockdown Inform Counter Evacuate (ALICE)
www.alicetraining.com