I. Narrative and Analysis of Data

a. Statement on the mission or purpose of the unit, including the target student population.

The mission of Hawai‘i Community College (HawCC) is to promote student learning by embracing the unique Hawai‘i Island culture and inspiring growth in the spirit of E ‘Imi Pono. Aligned with the college and UH Community Colleges mission, the units and staff within Administrative Affairs are committed to serving and supporting all segments of the Hawai‘i Island community and college to promote achievement of the respective missions and learning outcomes.

Administrative Affairs consists of the Business Office; Budget and Fiscal Services; Grants Management; Human Resources; and Planning, Operations and Maintenance that provide campus-wide administrative support services in the areas of business and fiscal operations; operating budget development and management; grants management, and external contracts services; facilities and grounds maintenance; facilities repair and renovation; capital improvement projects; human resource and related administration; and campus safety and security.

b. Information on external factors affecting the unit.

HawCC Administrative Affairs
Unit Map

UNIVERSITY OF HAWAI‘I

HAWAI‘I COMMUNITY COLLEGE

ADMINISTRATIVE AFFAIRS

Quality Customer Service
Timeliness of Transactions
Financial well-being of the College
Integrity of the Institution
Quality of Employees
Campus Safety and Security

Business Office
Budget and Fiscal Services
Grants Management
Human Resources
Planning, Operations and Maintenance

HAWAI‘I COMMUNITY COLLEGES

UNIVERSITY OF HAWAI‘I

HawCC Faculty, Staff, Students, General Public
**Business Office:**

The mission of the Business Office unit is to provide the fiscal support services for Hawaii Community College. The unit supplies support for accounting, disbursing, cashiering, contracts and grants management, procurement, inventory management, and payroll. Additionally, the unit supports the increasing needs for planning and development, all of which contribute to student learning. The exception to these services is the monitoring of UH Foundation accounts.

**Human Resources:**

The Human Resources Unit is committed to providing quality professional service to support the needs of Hawai‘i Community College.

Services provided by the Human Resources Unit at Hawai‘i Community College include:

- Equal Employment Opportunity/Affirmative Action (EEO/AA)
- Recruitment, Selection, Appointments
- Classification and pay administration
- Personnel Management policies and procedures
• Training and faculty and staff development
• Workers’ compensation and temporary disability benefits
• Labor relations, organizational management and employment services

The Human Resources Unit serves Hawai‘i Community College Administrators, Faculty and Staff. The Unit works closely with all other units of the College and consults with the UH Community College Human Resources office as well as with the UH Office of Human Resources system offices.

HawCC Administrative Affairs
Human Resources Map

Planning, Operations and Maintenance:

The mission of Planning, Operations and Maintenance is to provide expeditious and quality services and products to our internal and external customers, on time and within agreed upon standards and agreements.

Planning, Operations and Maintenance envisions to be the best maintained facility in the State of Hawai‘i System both aesthetically and structurally within five years.

The staff of Planning, Operations and Maintenance incorporates the following values into their work and service to others:

• Quality
• Teamwork
• Honesty
• Respect
• Integrity
• Trust

Planning, Operations and Maintenance will continue to provide direct support in the areas of janitorial services, facility maintenance, grounds keeping, safety, security, and vehicle monitoring.

HawCC Administrative Affairs
Planning, Operations and Maintenance Map

UNIVERSITY OF HAWAI‘I

HAWAI‘I COMMUNITY COLLEGE

ADMINISTRATIVE AFFAIRS
PLANNING, OPERATIONS
AND MAINTENANCE
Facilities and Building Maintenance
Janitorial Services
Grounds keeping
Campus Safety and Security

Quality Customer Service
Timeliness of Work Orders
Integrity of the Institution
Quality of Employees
Clean and Neat Facilities and Grounds
Campus Safety and Security

UNIVERSITY OF HAWAI‘I
COMMUNITY COLLEGES

HawCC Faculty, Staff, Students, General Public

C. Required external measures, if applicable.

Not applicable

II. Update or Create Your Action Plan including Budget Request with Justification, if needed.

Business Office:

1. Continue to provide services with an open door policy to all segments. This is to accommodate requests that come in for information and assistance from staff, faculty, students, and the general public.

2. The University of Hawai‘i started conversion from the Financial Management Information System (FMIS) to the Kuali Financial System (KFS) as of 07/01/12. Staff continue to attend various KFS and other training as needed.
3. Continue to review and implement security measures for the Business Office location. This is to ensure the safeguarding of revenues collected and the safety of employees.

4. Continue to offer training and/or informational sessions for the staff and faculty of HawCC. For FY 13, the Business Office conducted multiple training sessions due to the conversion to Kuali Financial Systems (KFS).

- 7/5/12 KFS Procurement training
- 7/10/12 KFS Procurement training at UHCWH
- 7/12/12 KFS Document Approver training
- 8/22/12 KFS PO Amend for Business Office staff
- 9/6/12 KFS Document Approver training
- 9/7/12 KFS Document Approver training
- 11/1/12 eThority training
- 11/29/12 eThority training
- 11/30/12 eThority training
- 12/6/12 eThority training
- 3/15/13 Grants Training – Procurement
- 3/18/13 eThority training
- 3/20/13 eThority training
- 5/20/13 pcard training
5. Develop a methodology to measure the processing of documents, to include the non-receipt of required documents and processing errors by the field.

6. Continue to evaluate and improve accountability for revenue, including non-credit courses and revenue generated by the trade and other programs.

### UH FMIS/KFS and RCUH Fiscal Transaction Counts

<table>
<thead>
<tr>
<th>Document Type</th>
<th>FY 2013</th>
<th>FY 2012</th>
<th>FY 2011</th>
<th>FY 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>UH FMIS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase Order</td>
<td>1,660</td>
<td>1,574</td>
<td>1,679</td>
<td>1,708</td>
</tr>
<tr>
<td>PO Amend/Close/Reopen/Void</td>
<td>447</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P-Card</td>
<td>2,813</td>
<td>2,844</td>
<td>2,810</td>
<td>2,921</td>
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<tr>
<td>Auth for Payment</td>
<td>713</td>
<td>402</td>
<td>306</td>
<td>283</td>
</tr>
<tr>
<td>Auth for Payment – Payment Req (PREQ)</td>
<td>3,409</td>
<td></td>
<td></td>
<td></td>
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<td>Departmental Checks</td>
<td>0</td>
<td>217</td>
<td>1,108</td>
<td>1,147</td>
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<tr>
<td>Payroll JV</td>
<td>77</td>
<td>393</td>
<td>406</td>
<td>386</td>
</tr>
<tr>
<td>Non-payroll JV **</td>
<td>268</td>
<td>342</td>
<td>340</td>
<td>328</td>
</tr>
<tr>
<td>Non-payroll JV – Internal Billing/Svc Billing</td>
<td>147</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inter-Island TCR</td>
<td>1,381</td>
<td>479</td>
<td>426</td>
<td>315</td>
</tr>
<tr>
<td>Out-of-State TCR</td>
<td>298</td>
<td>39</td>
<td>34</td>
<td>19</td>
</tr>
<tr>
<td>A/R Invoices at FYE</td>
<td>77</td>
<td>45</td>
<td>34</td>
<td>61</td>
</tr>
<tr>
<td><strong>UH FMIS Total</strong></td>
<td>11,290</td>
<td>6,335</td>
<td>7,143</td>
<td>7,168</td>
</tr>
</tbody>
</table>

| **RCUH**                                           |         |         |         |         |
| Purchase Order                                     | 187     | 243     | 272     | 302     |
| Direct Payment                                     | 10      | 27      | 66      | 149     |
| Payroll JV                                         | 0       | 1       | 4       | 5       |
| Non-Payroll JV                                     | 14      | 4       | 9       | 5       |
| Inter-island TCR                                   | 57      | 44      | 50      | 118     |
| Out-of-State TCR                                   | 47      | 50      | 22      | 9       |
| **RCUH Total**                                     | 315     | 369     | 423     | 588     |

| **UH FMIS/RCUH Total**                             | 11,605  | 6,704   | 7,566   | 7,756   |

| **UH FMIS/KFS**                                    |         |         |         |         |
| Outstanding A/R Balance                            | 5,753   | 21,498  | 17,022  | 31,006  |

*Note: RCUH Direct payments include AFP, mileage reimbursements, petty cash replenishments and other direct payment transactions. RCUH Payroll and other JV entries are processed by RCUH accounting staff; therefore, this is not a workload issue for CC staff.

**FMIS Non-payroll JV counts include manual JV transactions which include general, payroll, and 13th month accrual JV’s.

Departmental checking system discontinued during FY12.
Effective FY2013 A/R count and dollar amount does not include A/R outstanding more than 2 years as of 6/30/12 (only data for A/R less than 2 years was input into KFS).
Effective FY2013 PO amendment, close, reopen, and void counts are included.
Effective FY2013 AFP counts include disb voucher for check payment (DVCA), wire transfer (DVWF), and non check disbursements (ND).
Effective FY2013 AFP payment request counts are included (PREQ auth for payment from PO).
Effective FY2013 Non-Payroll JV – Internal Billing/Service Billing counts are included.
Effective FY2013 Interisland Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions.
Effective FY2013 Out of State Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions.

**Budget and Fiscal Services:**

This unit provides more budget and finance data to all users. In order to maximize the understanding of the true financial condition of all the various areas of the college, current up to date financial information is provided. The Budget Analyst position provides and interprets financial data and assist in the management of the funds for the College.

The following are examples of fiscal reports that are either compiled or made available through the BFS unit.

1. General Fund + Tuition and Fee Special Fund (TFSF) Expenditure & Encumbrances (E & E).

2. Ratio of General Fund + TFSF E&E (fiscal year) per Credit Headcount Enrollment (Fall).

3. Ratio of General Fund + TFSF E&E (fiscal year) per Credit FTE Enrollment (Fall).

4. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit Headcount Enrollment (Fall).

5. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit FTE enrollment (Fall).

6. Expenditure & Encumbrances (E&E) (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving).

7. Legislative Appropriations (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving).

8. Tuition and Fee Special Fund (TFSF) Revenue (fiscal year).

9. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit FTE Enrollment (fall).

10. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) Per Student Semester Hours (fiscal year).

11. Quarterly BLS Reports.
12. General Fund and Tuition and Fee budget status report.

13. Special and Revolving Fund budget status report.


Action Plan – Budget Specialist

1. Maintain and improve the reporting of budgetary and actual data to the Administration, faculty and staff.

2. On-going development and implementation of training for the fundamentals of budget and fiscal services of the College. In FY 2013, multiple training sessions were held in conjunction with the Business Office due to the conversion to Kuali Financial Systems (KFS).

3. Develop and implement a faculty and staff satisfaction survey. This survey would assist in the satisfaction measurement of the internal operations, which includes but not limited to the quality of service and the timeliness of service.

Grants Management:

The grants management unit provides assistance to all extramural funded projects from proposal to close out. Additionally, this unit supports procurement, travel, inventory management, payroll and personnel transactions related to extramural funds.

1. The Contracts and Grants Specialist is the main contact for HawCC campus for Office of Research Services (ORS) to train and assist in myGrants. As well as process pre and post award documents and accounting.

2. Work closely with Business Office procurement and account payables staff to ensure compliance with extramural fund regulations. Review and approve all procurement and travel documents utilizing extramural funds through Research Corporation of the University of Hawaii (RCUH) and Kuali Financial System (KFS).

3. The Contracts and Grants Specialist is the main contact for HawCC campus for RCUH Procurement and contracts.

4. Continue to provide and interpret financial data and assist in the management of extramural funds with the system generated reports on eThorty.

5. Meet with each grant program on a monthly/quarterly basis or as dictated by the program needs, with each grant.

6. Provide continuous training for grant lifecycle from proposal to close out for extramural funds to project faculty and staff, as well as campus administration.

★ 11/02/12 pCard Training
• 03/08/13 Extramural Workshop - Procurement
• 03/15/13 Extramural Workshop - Travel

7. Work closely with West Hawaii Business Office staff to provide support and advisement regarding extramural funds.

8. Continue to do one-on-one training in the various grant areas as needed, as personnel change and policies and procedures are updated.

9. Attend training opportunities to keep up to date with Federal, State, and University policies and procedures.
   • 10/15 to 17/12 Kuali Days Conference
   • 11/28/12 to 12/1/13 Brustein & Manasevit – EDGAR Forum
   • 02/08/12 KFS Journal Entries
   • 02/19/13 RCUH Human Resources Training

10. Attend Professional Development opportunities.
    • 08/12/12 Understanding Workstyle Differences

11. With an increased interest in applying for extramural funds, consideration for additional staffing or the creation of a grants management office that would be able to better serve the college in pre and post award is recommended.

Human Resources:

Action Plan:

1. Continue to provide an open door policy for faculty and staff

2. Increase number of APT and Civil Service performance evaluations completed by supervisors.

3. Provide information and training to HawCC programs and units to ensure compliance with HR policies and procedures.

4. Continue to explore additional space and ways to secure confidential information, both electronic and paper.

5. Continue to improve response time to create positions.

6. Continue to pursue relocation of Human Resources to better safeguard personnel and confidential documents; to have a better office arrangement to improve efficiency and better serve the public; and to improve the general overall working conditions for the office staff.
7. Consider additional staffing as may be needed or appropriate to better serve the college and public in the near-term and long-term in anticipation of the Palamanui and Komohana campuses being constructed.

Data Chart
Quantitative Trend Data Table

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Number of PNF Transactions Processed (fiscal year)</td>
<td>1,032</td>
<td>977</td>
<td>1,215</td>
<td>1,129</td>
<td>913</td>
<td>891</td>
<td>890</td>
</tr>
<tr>
<td>2. Number of New Appointments Processed (fiscal year)</td>
<td>43</td>
<td>71</td>
<td>56</td>
<td>23</td>
<td>32</td>
<td>38</td>
<td>47</td>
</tr>
<tr>
<td>3. Number of Lecturer PNF documents Processed (fiscal year)</td>
<td>361</td>
<td>365</td>
<td>383</td>
<td>568</td>
<td>460</td>
<td>479</td>
<td>572</td>
</tr>
<tr>
<td>4. Number of Form 6 Transactions Processed (fiscal year)</td>
<td>490</td>
<td>485</td>
<td>434</td>
<td>359</td>
<td>372</td>
<td>387</td>
<td>707</td>
</tr>
<tr>
<td>5. Number of Leave Cards processed (fiscal year)</td>
<td>1,456</td>
<td>1,727</td>
<td>2,162</td>
<td>2,058</td>
<td>1,853*</td>
<td>1,567</td>
<td>2802</td>
</tr>
<tr>
<td>6. Average number of work days required for SF-1 to be approved (APT positions)</td>
<td>5</td>
<td>7</td>
<td>6</td>
<td>11</td>
<td>5</td>
<td>7</td>
<td>6</td>
</tr>
<tr>
<td>7. Average number of work days for position description to be approved (APT position)</td>
<td>7</td>
<td>7</td>
<td>6</td>
<td>14</td>
<td>65</td>
<td>48</td>
<td>45</td>
</tr>
<tr>
<td>8. Average number of work days required to fill APT positions</td>
<td>15</td>
<td>12</td>
<td>10</td>
<td>14</td>
<td>7</td>
<td>3</td>
<td>5</td>
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<td>9. Number of Grievances/Investigations filed (fiscal year)</td>
<td>2</td>
<td>2</td>
<td>1/0</td>
<td>5</td>
<td>3</td>
<td>3</td>
<td>8</td>
</tr>
<tr>
<td>10. Human Resources FTE</td>
<td>3**</td>
<td>4**</td>
<td>3**</td>
<td>3**</td>
<td>3**</td>
<td>3**</td>
<td>3**</td>
</tr>
<tr>
<td>11. Faculty/Staff Headcount</td>
<td>185</td>
<td>202</td>
<td>223</td>
<td>208</td>
<td>222</td>
<td>229</td>
<td>248</td>
</tr>
<tr>
<td>12. Number of Existing Worker’s Compensation Claims as of beginning of fiscal year</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>6</td>
<td>1</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>13. Number of New/Reported Worker’s Compensation Claims filed (fiscal year)</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>4</td>
<td>3</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>14. Number of Existing Temporary Disability Benefits (TDB) claimed as of beginning of fiscal year</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>3</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>15. Number of New Temporary Disability Benefits (TDB) claims filed (fiscal year)</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>4</td>
</tr>
</tbody>
</table>

* Effective January 1, 2011, HawCC converted to an online Leave System; number of Leave Cards processed represent the period July 1, 2010 through December 31, 2010.
** Campus Personnel Officer also serves as the College’s EEO/AA Coordinator.

Planning, Operations and Maintenance:

1. Planning, Operations and Maintenance will continue to provide direct support in the areas of janitorial services, facility maintenance, grounds keeping, safety, security and vehicle monitoring.
2. The Department will also continue to provide Planning, Project Management, Transportation, Safety, Fire Protection, fire detecting devices and other operational support.

3. One maintenance person volunteered and completed training/certification/licensing for a DCCA Maintenance Electrical Technician License.

4. Attempt to fill a temporary Auxiliary and Facilities Services Officer position.

5. Attempt to fill a temporary Office Assistant III position.

6. Add a Campus Safety and Security Chief to oversee the Campus Safety and Security Office operations, staff and contract security guards.

7. Continue responsibility for grounds maintenance around the shops (321, 322, 323 & 324) and PB15 & PB16 which are on the UH-Hilo Campus. Approximately one (1) acre.


9. Continue janitorial, some maintenance and some grounds responsibilities for leased offices at Hilo Lagoon and Ululani building complex both of which are occupied by UH-Hilo operations.

10. Continue responsibility for non-academic room reservation responsibilities on the Manono Campus.

11. Training Scheduled/Completed:
   - Small Engine Repair class for Grounds
   - Chain saw class for Grounds

12. Annual Inspections:
   - Fire Extinguishers, fire hoses, fire hydrants.
   - Fire alarm devices; Pull stations, strobes, smoke detectors, flow meters, fire panels, digitizer panels, battery back-ups.

13. Projects Completed:
   - Campus Upgrade and replace telephone system- VOIP
   - Campus - Fence campus boundary
   - Campus - Implement a Campus Security Website
   - Building 388 - Remove First Hawaiian Bank ATM
   - Building 393 - Early Childhood playground improvements
   - Building 390 - Replace carpentry dust hog
   - Buildings 321, 322 & 323 - Repair oil separators
   - Building 389 - Remove old hydraulic lift & fluids Building 324 - Reroof
   - Building 386B - Addition of classroom, restrooms and covered work area
• Building 391 - Renovate for RAC Program
• Buildings 322, 323, 324 & 391 - Repair and certify Shop cranes/lifting devices
• Building 380 - HLS lanai addition
• Building 382 - Replace walk-in refrigerator/freezer-repair/refurbish interiors - Renovate men's/women's shower
• Implement Federal Cleary Act requirements
• Installation of the Nursing Modular (NLRC) at Kona Community Hospital
• PB15 Reroof
• 380-2 Remove windows in janitor room, replace with plywood.
• 381-8 Replace roof
• 381B Repair and paint walkway
• 381Paint doors/door jams
• 382 Attic walk ways with hand rails
• 387 Lean-to for security golf cart

14. Projects in Progress

• Campus - Improve water infrastructure system
• Campus - Motorcycle Test Range
• Campus - Upgrade Electrical Distribution
• Campus - Replace campus walk way roofs, campus rain gutters, raise walk way roof
• Campus - Install campus traffic signage Campus- Repair/Replace windows/doors
• Campus - ADA automatic door openers
• Campus Update Fire Alarm System and transfer monitoring from UHH to HawCC
• Campus - UH CC System Lock & Key
• Campus - Buildings Roll-Up doors
• Campus - Install L-shaped office modular's near 396
• Building 322 - Bio-Diesel Project Buildings 387 & 388 - LED Conversion Building 388/389 - Install Fiber Building 380 - Photo Voltaic
• Buildings 378/397 - Replace end of life AC units and ducting
• Building 390 - Upgrade electrical
• Building 389 - Add building extension for HLS Building 380- Renovate HLS offices
• Building 378 - Repaint
• Building 385A - Replace kiln/lab work area Building 381A & 394- Repair termite damage Building 379A - Financial Aid Window
• Buildings 380 & 381- Upgrade electrical and Replace ceilings/lighting
• Building 392 - Convert store room to Dean's office
• Building 383 - Renovate Hale Aloha
• Implement the Preventative Maintenance Module for AIM. This is an online, real time, preventative maintenance system.
• Implement Drawing/Space Management Module
• Install 3 sustainability water fountains

15. Projects Planned:

• Identify additional Space Requirements for a campus mail room and implement
• Building 392 - Remove old hydraulic lift & fluids from 2 rooms
• Building 380 - Replace 2 HLS split systems
• PB16 Re-roof
• 379A Re-roof
• 394 Reroof
• Pour concrete slab between POM containers
• 389 Replace restroom partitions
• 390 Replace restroom partitions
• 391 Replace restroom partitions
• 394 Replace doors and walkways
• 395 Replace AC enclosure
• PV shed- Secure to ground
• 386B Lean-to for break area (also used by 386A)
• 382 Stage stairs hand rails, both sides
• 380-34 Remove shelves relocate electrical & paint
• 397-14 Remove old counter and install new with door business office
• 397-11 Remove counter/cabinets & install shelves
• Install lean-to for Student Life Container.
• Separate HLS and Student Life containers and add roof

16. Due to the increase and complexities in responsibilities and the increase in department headcount, POM established a temporary APT B position to assist with overseeing the janitorial, grounds keeping and building maintenance staff. The position is currently vacant, but in the process of being filled.

17. Consider additional staffing as may be needed or appropriate to better serve the college and public in the near-term and long-term in anticipation of the Palamanui and Komohana campuses being constructed.

Data Chart

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Work orders Completed</td>
<td>1,039</td>
<td>1,120</td>
<td>1,306</td>
<td>1,827</td>
<td>1,380</td>
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<tr>
<td>Purchase Orders Processed</td>
<td>412</td>
<td>524</td>
<td>583</td>
<td>1,330</td>
<td>500</td>
</tr>
<tr>
<td>Purchase Requisitions Processed</td>
<td></td>
<td></td>
<td>593</td>
<td>1,340</td>
<td>448</td>
</tr>
<tr>
<td>Key Requests</td>
<td>139</td>
<td>131</td>
<td>266</td>
<td>216</td>
<td>224</td>
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<tr>
<td>Facility Use Requests</td>
<td>208</td>
<td>230</td>
<td>378</td>
<td>356</td>
<td>1,147</td>
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<tr>
<td>Facility Modification Requests</td>
<td>20</td>
<td>6</td>
<td>11</td>
<td>11</td>
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<td>Incident Reports</td>
<td>36</td>
<td>58</td>
<td>60</td>
<td>73</td>
<td>55</td>
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<tr>
<td>Leave of Absence Forms Processed</td>
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<td>443</td>
<td>1,157</td>
</tr>
<tr>
<td>Verification of Absences</td>
<td></td>
<td></td>
<td></td>
<td>1,306</td>
<td>1,167</td>
</tr>
<tr>
<td>Temporary Assignment Forms Processed</td>
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<td></td>
<td></td>
<td>79</td>
<td>48</td>
</tr>
<tr>
<td>Overtime/Night Diff/Timesheets/Mileage Forms Processed (4 Forms per process)</td>
<td></td>
<td></td>
<td></td>
<td>36</td>
<td>17</td>
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<td>Request for Quotes Processed</td>
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<td>Category</td>
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<td>157</td>
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<tr>
<td>UH Work Orders Processed</td>
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<td>ACU Work Orders Processed</td>
<td>24</td>
<td>51</td>
<td>85</td>
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<td>Digital Media Work Orders Processed</td>
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<td>Super Quotes Processed</td>
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<td>10</td>
<td>2</td>
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<tr>
<td>Bid proposals Processed (approximately)</td>
<td>11</td>
<td>5</td>
<td>4</td>
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<td>Room Reservations Processed (non-academic)</td>
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<td>356</td>
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<td>P-card transactions</td>
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<td>Form 95’s processed</td>
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<td>Safety Shoe Request</td>
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<td>Uniform Requests</td>
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<td>Travel Requests</td>
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<td>Vehicle Travel, Gas Log</td>
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<td>Security Payroll Verifications</td>
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<td>24</td>
<td>12</td>
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<tr>
<td>Number of work orders completed (fiscal year) % of Average</td>
<td>1,039 (99%)</td>
<td>1,120 (103%)</td>
<td>1,306 (113%)</td>
<td>1,827 (138%)</td>
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<tr>
<td>Janitor FTE % of Average</td>
<td>11.00 (81%)</td>
<td>11.00 (81%)</td>
<td>10.00 (78%)</td>
<td>11 (11%)</td>
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<tr>
<td>Groundskeeper/Laborer FTE % of Average</td>
<td>3.00 (62%)</td>
<td>4.00 (87%)</td>
<td>4.00 (86%)</td>
<td>4 (4%)</td>
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<tr>
<td>Building Maintenance FTE % of Average</td>
<td>2.00 (56%)</td>
<td>2.00 (54%)</td>
<td>2.00 (56%)</td>
<td>2 (2%)</td>
<td></td>
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<tr>
<td>Security FTE % of Average</td>
<td>0.00 (0%)</td>
<td>0.00 (0%)</td>
<td>2.00 (72%)</td>
<td>1 (1%)</td>
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