

HAWAII COMMUNITY COLLEGE ANNUAL UNIT REVIEW

Administrative Affairs

December 15, 2007

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I. Narrative and Analysis of Data

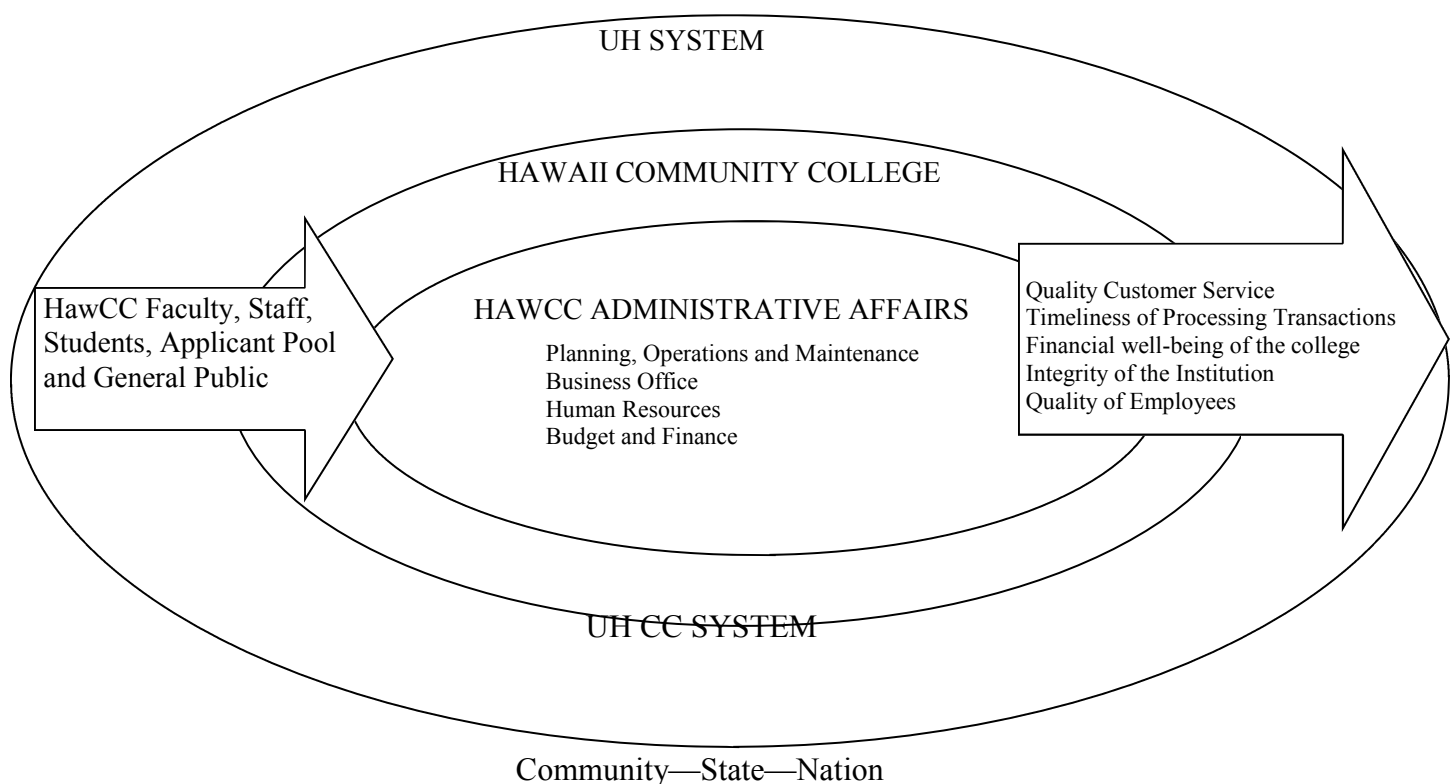
a. Statement on the mission or purpose of the unit, including the target student population;

Administrative affairs provides campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services. Under the direction of the Vice Chancellor for Administrative Affairs the administrative affairs unit directly coordinates, supports, and assists the college divisions in policy formulation; budgeting, planning and coordination; budget execution and the effective use of available resources; organizational management and position control; human resources; facilities planning; and other administrative, logistical and technical services.

The administrative affairs unit supports the primary program objectives of the College, which is to develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes. The administrative affairs units directly support the academic mission of providing quality educational and related services to the students and the communities.

b. Information on external factors affecting the unit;

Hawaii Community College Administrative Affairs Program Map



II. Update of 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. Provide opportunities for staff development, training sessions, and staff meetings for the Business Office. This may include the closure of the counter in an interval during the workday.
3. Continue to review and implement security measures for the Business Office location. Access into building 397 has been limited. The reception area has been identified and there is no longer an open pathway to the rest of the building. Allowance into the building is now handled by the staff. The layout of certain offices were reviewed and subsequently changed. A security system was installed, which included security cameras, monitors, and push button alerts to contact the police and security. Security cameras and monitors were installed in the area, where the most contact with the students, employees and public occur. Also, a security camera was also installed in the room, which houses the safe. The activities that the security cameras film are recorded to a dvd machine. This is to ensure not only the safeguarding of revenues collected but also, more importantly, the safety of employees themselves.
4. A 20 foot storage container was acquired to house documents. Shelving was installed in the container and documents have been move. This has alleviated some of the space constraints within building 397.
5. Continue to develop and implement, at least two fiscal training sessions and/or informational sessions annually for the staff and faculty of HawCC. For FY 07, the Business office offered p-card and travel training sessions. There was also a RCUH training session offered for departments utilizing extramural funds. Also, an informational meeting was held for the Student Services during the implementation of the installment payment plan for the UH system.
6. 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. The survey would also serve as a vehicle in determining training sessions.
7. Develop a methodology, in which the time it takes to measure the processing of documents and requests can be measured, taking into account non-receipt of required documents and processing errors by the field.
8. Continue to evaluate and improve accountability for revenue, which includes non-credit and revenue generated by the trade and other programs.

Data Chart

Document Type	FY 2007
UH FMIS	1660
Purchase Order	
P-Card	2521
Auth for Payment	239
Departmental Checks	301
Payroll JV	591
Non-payroll JV **	280
Inter-Island TCR	434
Out-of-State TCR	31
A/R Invoices at FYE	78
UH FMIS Total	6135
*RCUH	
Purchase Order	324
Direct Payment	186
Payroll JV	12
Non-Payroll JV	1
Inter-Island TCR	104
Out-of-State TCR	8
RCUH Total	635
UH FMIS/RCUH Total	6770

*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

The UH FMIS and RCUH fiscal transaction counts exhibit an increase in the total number of fiscal transactions for the assessment period FY 2007. From FY 2006 to FY 2007, the transactions have increased 20%. Overall, fiscal documents generation increased due increased funding allocations to the college, including but not limited to the implementation of the Construction Academy Program and the increased responsibility for repairs, Maintenance and utilities for the Hawaii CC.

Three positions were approved in the current biennium, one Administrative Officer and two Account Clerks. All three positions will be filled by Spring 08; this will provide full staffing for the Business Office.

HUMAN RESOURCES

1. Continue to provide an open door policy for faculty and staff.
2. Train and explore ways for retention of staff once permanent staff is hired.
3. Continue to explore additional ways to obtain more space to store sensitive, grievance, investigation and all confidential information.
4. Explore the possibility of separating the EEO function from the Human Resources function as to not create an atmosphere of conflict of interest of the same position serving the two roles.
5. Explore ways to designate monies for more staff development activities as it relates to personnel issues.

Data Chart

Quantitative Trend Data Table

	MEASURE	FY 2006- 2007
1.	Number of PNF Transactions Processed (fiscal year)	1032
2.	Number of New Appointments Processed (fiscal year)	43
3.	Number of Lecturer PNF documents Processed (fiscal year)	361
4.	Number of Form 6 Transactions Processed (fiscal year)	490
5.	Number of Leave Cards processed (fiscal year)	1456
6.	Average number of work days required to establish APT positions	12
7.	Average number of work days required to fill APT positions	15
8.	Number of Grievances/ Investigations filed (fiscal year)	2
9.	Human Resources FTE	3
10.	Faculty/Staff Headcount	185

The Human Resources Unit is responsible for all personnel transactions for new and existing employees. Two new positions in Human Resources were authorized in the current biennium. One position is a Personnel Officer Band A and the second is an additional Personnel Clerk. Both positions will be filled by Spring 08.

BUDGET AND FINANCE

This department will provide 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 needed. A budget specialist position will help provide this valuable financial data. The UH system provides individual account information that is available to the clerical staff; however, few know how to easily access this information. Budget Specialist will provide data and training for campus staff.

Data Chart

The following are system generated reports from information supplied by the campus

1. Fall and Spring Credit Headcount Enrollment
2. Fall and Spring Credit FTE Enrollment
3. General Fund + Tuition and Fee Special Fund (TFSF) Expenditure & Encumbrances (E & E)
4. Ratio of General Fund + TFSF E&E (fiscal year) per Credit Headcount Enrollment (Fall)
5. Ratio of General Fund + TFSF E&E (fiscal year) per Credit FTE Enrollment (Fall)
6. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit Headcount Enrollment (Fall)
7. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit FTE enrollment (Fall)
8. Expenditure & Encumbrances (E&E) (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
9. Legislative Appropriations (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
10. Tuition and Fee Special Fund (TFSF) Revenue (fiscal year)
11. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit FTE Enrollment (fall)
12. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) Per Student Semester Hours (fiscal year)
13. Quarterly BLS Reports
14. BLS Reports – 3 Year Comparisons
15. BLS Reserve Status Report

Campus generated reports

1. General Fund and Tuition and Fee budget status report
2. Special and Revolving Fund budget status report
3. General Fund and Tuition and Fee Payroll projection report
4. Federal Fund status report

New Budget Specialist position is authorized in current biennium but hasn't been filled. Target hire date is February 2008. This position will work with the staff to access and manipulate currently available financial data to assist in helping make sound budget decisions.

PLANNING, OPERATIONS AND MAINTENANCE

Department is authorized but still in formative stages. Recently approved reorganization plan, calls for nineteen positions which are authorized in current biennium budget. Only two staff currently hired, with the remaining to be hired by March 2008.

When full department has been operational for at least a year they will join the assessment cycle and go through a comprehensive department unit review.

No Budget request will be made for any Administrative Affairs department.