

**HAWAII COMMUNITY COLLEGE  
ANNUAL UNIT REVIEW**

**ADMINISTRATIVE AFFAIRS**

**December 2, 2009**

**Mike Leialoha  
Jodi Mine  
Susan Horimoto  
Mari Chang  
William Affonso**

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# I. Narrative and Analysis of Data

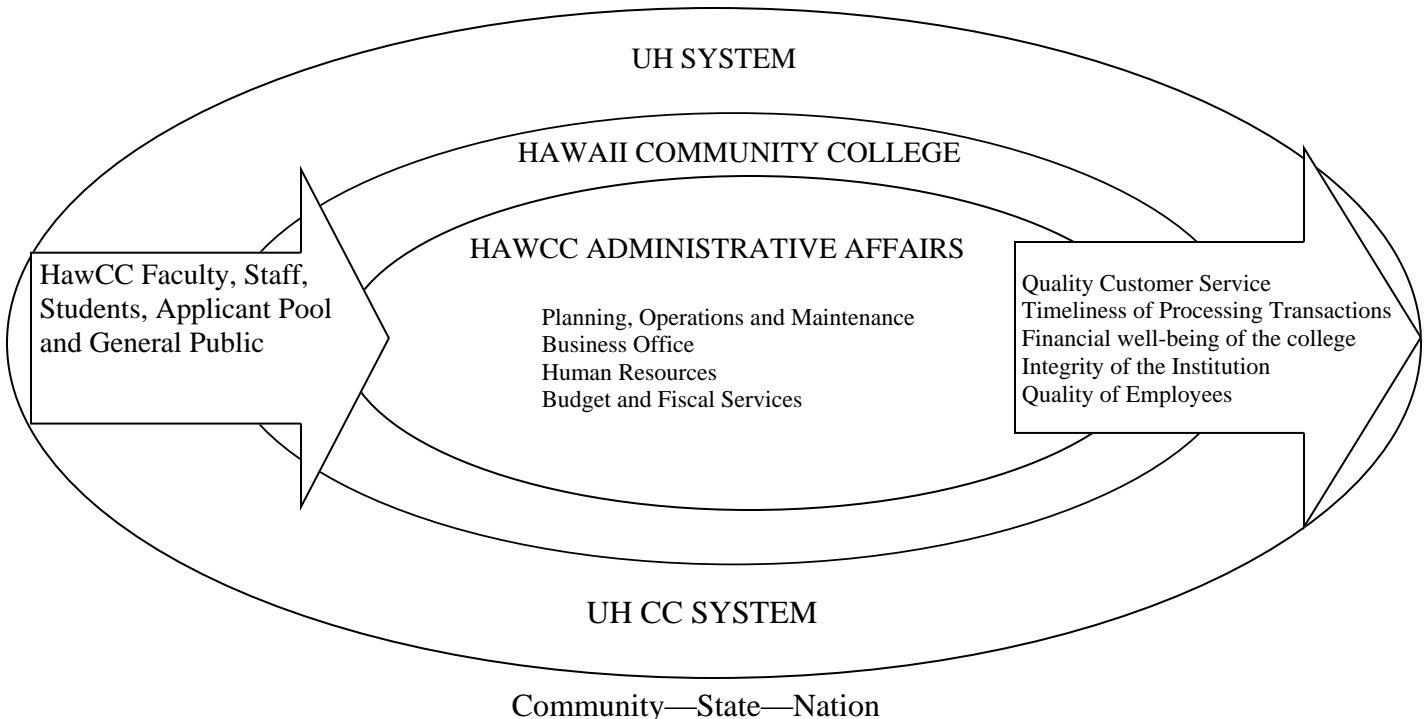
## a. Statement on the mission or purpose of the unit, including the target student population;

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, team building and staff meetings for the Business Office. This may include the closure of the office during the workday. The Fiscal Officer attended the ORS Certification Training during February to April 2009. The Office Assistant attended eTravel Training on 2/18/09. Two Administrative Officers attended a Supervisors Training on 4/15/09. The Purchasing Technician and Administrative Officer attended the Fiscal Officer Training on 5/12/09 to 5/14/09. The Account Clerk attended the Auxiliary Services work order training on 6/12/09.
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. A Safety Training for the Business Office and Personnel Office staff was held on 1/6/09. Small changes to the building were added for extra security – glass windows were tinted and darker mesh screens were installed to block visibility into the building; curtains and blinds were put up in rooms that had no window coverings to block visibility into the building; and door height tape measures were added to assist staff in identifying persons entering/exiting the building.
4. Continue to offer at least two fiscal training and/or informational sessions annually for the staff and faculty of HawCC. For FY 09, the Business office offered seven training sessions. There was a travel training for West Hawaii 10/13/08, a Pcard training in Hilo 10/24/08, a Purchasing/Travel/Accounts Payable training 11/12/08 for West Hawaii, a Memorandum of Agreement Training 12/12/08, a Safety Training for the Business Office and Personnel Offices on 1/6/09, a Superquote training for Forestry, and a Federal Funds Training in Hilo 4/3/09.
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.

### Data Chart

Document Type	FY 2007	FY 2008	FY 2009
<b>UH FMIS</b>	1660	1674	1825
Purchase Order			
P-Card	2521	2834	2854
Auth for Payment	239	230	254
Departmental Checks	301	302	783
Payroll JV	591	499	579
Non-payroll JV **	280	327	308
Inter-Island TCR	434	434	436
Out-of-State TCR	31	37	27
A/R Invoices at FYE	78	45	49
UH FMIS Total	6135	6382	7115
<b>*RCUH</b>			
Purchase Order	324	262	281
Direct Payment	186	162	129
Payroll JV	12	27	7
Non-Payroll JV	1	6	2
Inter-Island TCR	104	107	80
Out-of-State TCR	8	1	3
RCUH Total	635	565	502
<b>UH FMIS/RCUH Total</b>	6770	6947	7617

\*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 13<sup>th</sup> month accrual JV's

The total number of fiscal transactions increased for the assessment period FY 2009. The increase in Departmental Checks issued is due to the check limit increasing from \$100 to \$1,000 for goods received.

### 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**

	<b>MEASURE</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>1.</b>	Number of PNF Transactions Processed (fiscal year)	1032	977	1215
<b>2.</b>	Number of New Appointments Processed (fiscal year)	43	71	56
<b>3.</b>	Number of Lecturer PNF documents Processed (fiscal year)	361	365	383
<b>4.</b>	Number of Form 6 Transactions Processed (fiscal year)	490	485	434
<b>5.</b>	Number of Leave Cards processed (fiscal year)	1456	1727	2162
<b>6.</b>	Average number of work days required for SF-1 to be approved (APT positions)	5	7	6
<b>7.</b>	Average number of work days for position description to be approved (APT position)	7	7	6
<b>8.</b>	Average number of work days required to fill faculty/APT positions	15	12	10
<b>9.</b>	Number of Grievances/ Investigations filed (fiscal year)	2	2	1/0
<b>10.</b>	Human Resources FTE	3*	4*	3*
<b>11.</b>	Faculty/Staff Headcount	185	202	223

\* Campus Personnel Officer also serves as the College's EEO/AA Coordinator.

The Human Resources Unit is responsible for all personnel transactions for new and existing employees. Due to turnover, one vacancy remained at the end of FY 2008-2009. Faculty/Staff headcount, PNF transactions and number of leave cards processed increased with a slight reduction in remaining areas reflected in the chart above.

#### **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. Both the Budget Specialist and Administrative Officer positions provide and interpret 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. BLS Reports – 3 Year Comparisons
13. BLS Reserve Status Report
14. General Fund and Tuition and Fee budget status report
15. Special and Revolving Fund budget status report
16. General Fund and Tuition and Fee Payroll projection report

#### Action Plan

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.
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.

#### **PLANNING, OPERATIONS AND MAINTENANCE (POM)**

This program review is the first full 12 month review since the department's inception in February 2008.

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

The department will also continue to provide Planning, Project Management, Transportation, Safety, and other operational support.

The department assumed complete responsibility for fire protection and fire detecting devices.

#### Projects Completed:

1. Building 380/381: Replace rain gutters.
2. Fire Protection audit and testing (Fire extinguisher/Fire Alarm/Fire Hydrant)
3. Implemented an automated/online work order system for HawCC.
4. Building 322: ADA improvements
5. Upgraded and purchased new equipment for Janitors and Groundskeepers.

#### Projects in Process:

1. Install electricity sub-meter for shops.
2. Install a Radio system to support the Campus Emergency Operations Plan. This radio system will also be used to support POM operations.
3. Building 321/392: Remove and replace Auto Mechanics and Carpentry paint spray booths to bring up to OSHA/HIOSH standards.
4. Buildings 385B/385C/397: Re-roof Ceramics, Art and Business Office buildings.
5. Building 391: Replace building air-conditioning system.
6. Building 380/381: Upgrade building electrical system and replace window air conditioning units with split systems.
7. Building 333: Air conditioning improvements.
8. Building 346: Air conditioning improvements – Phase two.
9. Building 345C: Air conditioning improvements.
10. Continue upgrade and purchase new equipment, parts and supplies for Maintenance.
11. Installation of new Nursing Modular's on the Manono Campus and Kona Community Hospital.
12. Maintenance personnel are being certified in locksmithing. A lock and key maintenance area, with equipment and supplies is being set up in preparation of assuming total campus locksmithing responsibilities by June 30, 2010.
13. Update the Campus Facility Use procedure.
14. Groundskeepers continue campus beautification project.

#### Projects Planned:

1. Install campus traffic signage.
2. Implement the HawCC portion of Maximus, a new and comprehensive Facility Management System.
3. Replace carpentry dust hog for building 390.
4. Replace walk-in refrigerator/freezer for the cafeteria, building 382.

5. Upgrade and replace the Campus Telephone system.
6. Campus Security audit and update for Emergency Call Boxes, Public Address System, Surveillance Cameras, Fire Notification System, and Radio Communication System.
7. Conduct new and ongoing training to improve the skills of Janitors, Groundskeepers and Building Maintenance personnel.
8. A Preventative Maintenance program will be started to better maintain existing assets.
9. Additional Space Requirements for a campus mail room.

### Data Chart

<b>Operations &amp; Maintenance Measures</b>		
<b>Document Type</b>	<b>FY 2008</b>	<b>FY 2009</b>
1. Number of work orders completed (fiscal year)	869	1039
% of Average	101%	99%
2. Janitor FTE	7.00	11.00
% of Average	57%	81%
3. Groundskeeper/Laborer FTE	4.00	3.00
% of Average	84%	62%
4. Building Maintenance FTE	1.00	2.00
% of Average	30%	56%
5. Security FTE	0.00	0.00
% of Average	0%	0%
6. Purchase Orders Processed	260	412
7. Key Requests	131	139
8. Facility Use Requests	54	208
9. Facility Modification Requests	10	20
10. Incident Reports	19	36