

**HAWAII COMMUNITY COLLEGE
ANNUAL UNIT REVIEW**

Administrative Affairs

December 13, 2010

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I. Narrative and Analysis of Data

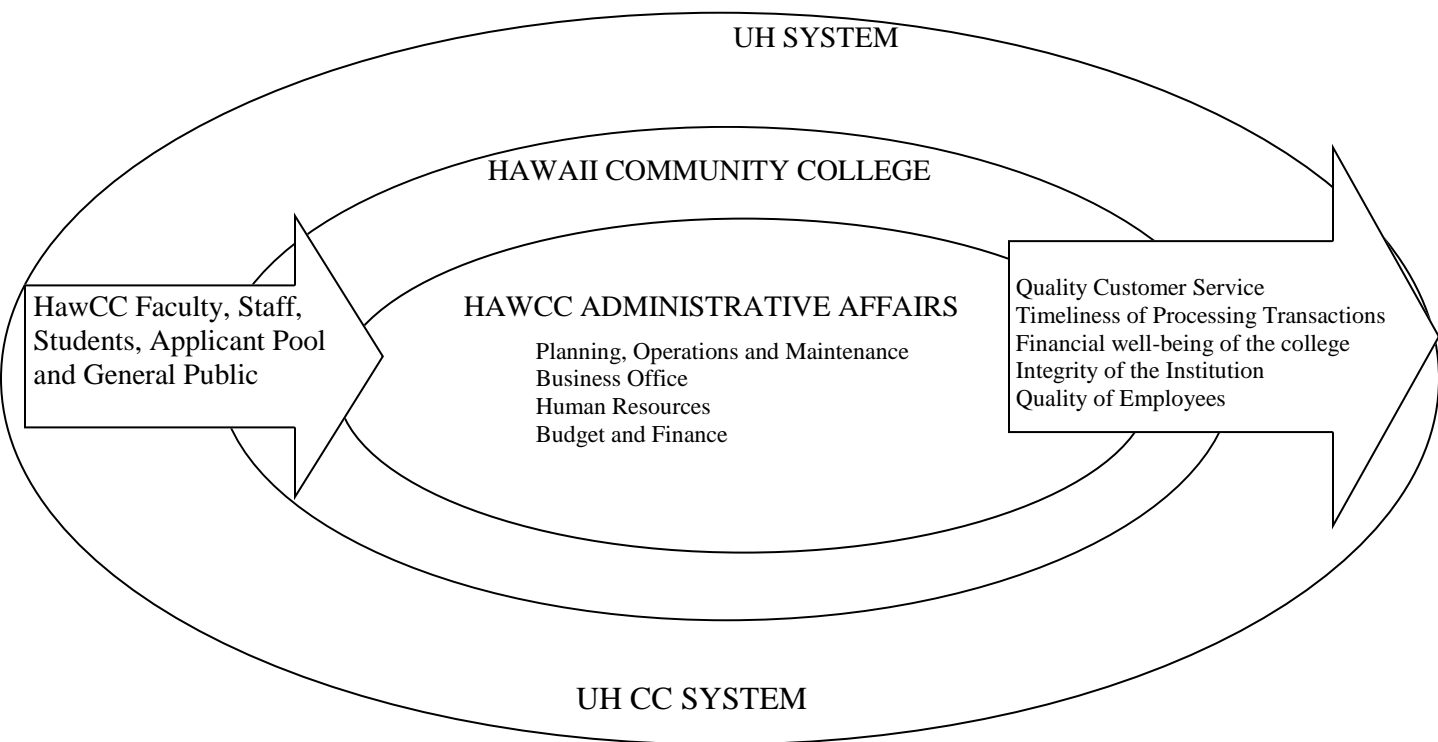
a. Statement on the mission or purpose of the unit, including the target student population;

Administrative affairs provides campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, auxiliary services, physical facilities planning of both repairs and maintenance and capital improvement projects. 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 two Administrative Officers attended the Auxiliary Services work order training in July 2009. The Fiscal Officer attended the RCUH Human Resources Training on 7/31/09. The Purchasing Technician attended an OCET computer training class in August 2009. The Fiscal Officer, Administrative Officer, Purchasing Technician, and two Account Clerks attended Hazmat Training on 9/4/09. The Administrative Officer attended ORS Training in September and October 2009. The Purchasing Technician and Administrative Officer attended the RCUH PO/Payment training on 10/9/09. The Administrative Officer, Purchasing Tech and two Account Clerks attended pCard training on 3/12/10. The Fiscal Officer and Administrative Officer logged in to two webinar training on Direct Loans on 3/18/10 and 4/8/10. The Fiscal Officer and Administrative Officer attended Direct Loan training on 3/24/10.
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 at least two fiscal training and/or informational sessions annually for the staff and faculty of HawCC. For FY 10, the Business Office offered two training sessions. There was a Superquote training in Hilo 8/7/09 and a Pcard training in Hilo 3/12/10.
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	FY 2010
UH FMIS	1660	1674	1825	1708
Purchase Order				
P-Card	2521	2834	2854	2921
Auth for Payment	239	230	254	283
Departmental Checks	301	302	783	1147
Payroll JV	591	499	579	386
Non-payroll JV **	280	327	308	328
Inter-Island TCR	434	434	436	315
Out-of-State TCR	31	37	27	19
A/R Invoices at FYE	78	45	49	61
UH FMIS Total	6135	6382	7115	7168
*RCUH				
Purchase Order	324	262	281	302

Direct Payment	186	162	129	149
Payroll JV	12	27	7	5
Non-Payroll JV	1	6	2	5
Inter-Island TCR	104	107	80	118
Out-of-State TCR	8	1	3	9
RCUH Total	635	565	502	588
UH FMIS/RCUH Total	6770	6947	7617	7756

*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 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 quality customer service to all employees by being accessible and responsive.
2. Encourage professional growth of current HR staff by providing training opportunities to broaden their knowledge base.
3. Review and enhance Human Resources internal procedures to become more efficient.
4. Continue to explore additional ways to secure confidential information, both electronic and paper.
5. Explore ways to provide appropriate staff supervisory training as it relates to personnel issues.

Data Chart

Quantitative Trend Data Table

	MEASURE	FY 2007	FY 2008	FY 2009	FY 2010
1.	Number of PNF Transactions Processed (fiscal year)	1032	977	1215	1129
2.	Number of New Appointments Processed (fiscal year)	43	71	56	23
3.	Number of Lecturer PNF documents Processed (fiscal year)	361	365	383	568
4.	Number of Form 6 Transactions Processed (fiscal year)	490	485	434	359
5.	Number of Leave Cards processed (fiscal year)	1456	1727	2162	2058
6.	Average number of work days required for SF-1 to be approved (APT positions)	5	7	6	11
7.	Average number of work days for position description to be approved (APT position)	7	7	6	14
8.	Average number of work days required to fill APT positions	15	12	10	14

9.	Number of Grievances/ Investigations filed (fiscal year)	2	2	1/0	5
10.	Human Resources FTE	3*	4*	3*	3*
11.	Faculty/Staff Headcount	185	202	223	208
12.	Number of Existing Worker's Compensation Claims as of beginning of fiscal year	---	---	---	4
13.	Number of New/Reported Worker's Compensation Claims filed (fiscal year)	---	---	---	6
14.	Number of Existing Temporary Disability Benefits (TDB) claimed as of beginning of fiscal year	---	---	---	0
15.	Number of New Temporary Disability Benefits (TDB) claims filed (fiscal year)	---	---	---	3

* 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. Although there was a freeze on civil service positions, BOR recruitments continued. Four new comparable measures were added this fiscal year. There were many collective bargaining changes which required training, tracking and clarification.

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

Professional Development – Administrative Officer

1. Attended TRiO Training Institute for Educational Talent Search grant 1/31 - 2/5/10 in Las Vegas
2. Attend 2010 idues Empowering Institutions meeting for Title III grant 3/27 – 4/1/10 in Washington D.C.
3. Attended RCUH Sexual Harassment Supervisor Training in support of Gear Up and Kamoleau employees 4/16/10
4. Attended RCUH Workplace Violence Training in support of Gear Up and Kamoleau employees 4/19/10
5. Attended RCUH eJV and Payroll Account Training in support of all extramural funds 5/7/10
6. Attended RDP Statewide meeting 8/6/10 in Honolulu
7. Attended RCUH Employee or Independent Contractor (EIC) Training in support of all extramural funds 9/3/10

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.
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.

Action Plan – Administrative Officer

1. Continue on-going quarterly meetings or as dictated by the program needs, with each grant.
2. On-going development and implementation of training for extramural funds for project faculty and staff, as well as campus administration.
3. Revise and update satisfaction survey and use results to improve customer service to meet the needs of the various grants.
4. Work closely with West Hawaii Business Office staff to provide support and advisement regarding extramural funds. Also make a minimum of one on-site visit annually to provide technical training and support.
5. Continue to do one-on-one training in the various grant areas as need, as personnel change and policiand procedures are updated.
6. Continue to attend training and professional development opportunities to be current with policies and procedures.
7. Continue to attend campus and grant protocol activities to support grant goals and outcomes.

PLANNING, OPERATIONS AND MAINTENANCE

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.

The department will also continue to provide Planning, Project Management, Transportation, Safety, Fire Protection, fire detecting devices and other operational support.

One maintenance person volunteered, completed a correspondence course and was certified in locks and keys. A lock and key maintenance area, with equipment and supplies has been established.

Assumed complete responsibilities for Lock and Key services for the Manono campus and the upper campus shops effective June 30, 2010.

Implemented the HawCC Work Order portion of AIMs (formerly Maximus), a new and comprehensive Facility Management System

Special Award

Maxwell Tom received the President's Award for Excellence in Building and Grounds Maintenance.

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

Key Measurements

June 2010	July 1, 2008 to June 30, 2009	July 1, 2009 to June 30, 2010
Work orders Completed	1039	1120
Purchase Orders Processed	412	524
Key Requests	139	131
Facility Use Requests	208	230
Facility Modification Requests	20	6
Incident Reports	36	58
Leave of Absence Forms Processed		443
Temporary Assignment Forms Processed		79
Overtime/Night Diff/Timesheets/Mileage Forms Processed (4 Forms per process)		36
Request for Quotes Processed		59
UH Work Orders Processed		48
ACU Work Orders Processed		24
Digital Media Work Orders Processed		4
Super Quotes Processed		6
Bid proposals Processed (approximately)		11
Number of work orders completed (fiscal year)	1039	1120
% of Average	99%	103%
Janitor FTE	11.00	11.00
% of Average	81%	81%
Groundskeeper/Laborer FTE	3.00	4.00
% of Average	62%	87%
Building Maintenance FTE	2.00	2.00
% of Average	56%	54%
Security FTE	0.00	0.00
% of Average	0%	0%

Projects: Completed

Problems over 5 years old that were fixed

1. Cafeteria Dining room too hot for assemblies/meetings
2. 387 AC does not cool and/or freezes up
3. 388 Roof leaks in front of bathrooms
4. 388 AC leaking on to ceiling in front of room 104
5. Ditch drains do not drain. Especially 389
6. 389 Rain water from roof flows over walkway
7. 393 AC does not work and/or it is too cold
8. 389A Hula Studio roof leaks in several places
9. Added over flow parking, 200 spaces
10. 396 Paved nursing modular parking lot
11. Paved gravel lot #1
12. Stripped campus parking lots
13. 382 Painted cafeteria walls
14. 323 Painted engine room
15. Installed a Radio system to support the Campus Emergency Operations Plan. Radio system will also be used to support POM operations.
16. 321/392 Removed and replaced Auto Mechanics (321) and Carpentry (392) paint spray booths to bring up to OSHA/HIOSH standards.
17. 385B/385C/397: Re-roof Ceramics, Art and Business Office buildings.
18. 391: Replace building air-conditioning system
19. 380/381: Upgrade building electrical system and replace window air conditionin units with split systems.
20. 346: Air conditioning improvements – Phase two- UHH Project

Summer Crew completions

1. Install sidewalk – 387
2. Re-do ceiling in 378-3
3. Replace fascia for PB 15 & PB 16
4. Replace termite window frames - 392
5. Replace 380 men’s room door jams
6. Gut out storage for office – 385C - DMA
7. Install wall for 381 – 12/13
8. Re-tile 379A 6A, 6B & 4. Changed to rooms 4 & 5
9. Covers/roofs for outdoor AC farms – 387/388/397
10. Replace/resurface/paint doors/trim – 380. 8 completed
11. Replace hand rail – 385B
12. Install rails for janitor shack ramp
13. Cover/roof for 397 handicap ramp
14. Cement around 378 ground drain
15. Replace 378 hall door jams
16. Install skirt for MPA
17. Replace damaged ceiling – 382
18. Gut 386 8, 9, 10 construct 2 storage units upstairs for VP’s office
19. Install Locksmith’s door – 392
20. Re-roof 386B storage shed

In Process

1. Installation of the Nursing Modular at Kona Community Hospital
2. Installation of new Nursing Modular’s on the Manono Campus (396A and 396B).

3. Installed electricity sub-meters for shops (321, 322, 323, 324, PB15 & PB16)
4. Installed campus locator signs. Two on Manono Campus and one on UHH Campus
5. 323 Paint Generator room
6. Re-Key Shops (321, 322, 323 & 324) need # of locks
7. 321, 322 & 323 – Repair oil separators
8. Campus - Update Fire Alarm System
9. Repair and certify Shop cranes/lifting devices (322, 323, 324 & 391)
10. 324 – Reroof
11. 380 – HLS lanai addition
12. Install campus traffic signage
13. Installation of campus bike racks.
14. Replace carpentry dust hog for building 390.
15. Building 382:
 - Replace walk-in refrigerator/freezer
 - Repair/refurbish interiors
 - Renovate men's/women's shower
16. Security camera and emergency call box system
17. ECH improvements
18. Upgrade and replacement the Campus Telephone system - VOIP
19. Campus Security audit and update for Emergency Call Boxes, Public Address System, Surveillance Cameras, Fire Notification System, and Radio Communication System.
20. New and ongoing training to improve the skills of Janitors, Groundskeepers and Maintenance personnel will be conducted
21. Continue upgrade and purchase new equipment, parts and supplies for POM
22. Update the Campus Facility Use procedure
23. Groundskeepers continue campus beautification project
24. Building 333: Air conditioning improvements
25. Building 345C: Air conditioning improvements

Planned

1. Improve water infrastructure system
2. An AIM Preventative Maintenance program will be started to better maintain existing assets.
3. Additional Space Requirements for a campus mail room.
4. 386B addition of classroom, restrooms and covered work area
5. Fence campus boundary
6. Renovate Hale Aloha
7. 389 Add building extension for HLS
8. 380 Renovate HLS offices

Planning, Operations and Maintenance will not be asking for any additional funds.

Student Learning Outcomes and Outcome Measures

Summarize assessments of Student Learning Outcome(s) and/or Outcome Measure(s) that we have completed since the last Annual Program Review (APR).

	SLO or Outcome Measure	What was done to achieve the desire outcome?	Is the outcome being attained?	What are you going to do next either to achieve or to continue to achieve the desired outcome?	Resources required (provide \$ estimate for each item)
1.	The Business Office provides payment services to students (cashiering, refund processing, etc.) so that students can focus on attainment of their educational goals.	Sampling of refund requests will be performed to determine the length of time it takes to issue a refund to the student. Data will be retrieved from the Cashier's Office located in the Business Office, BANNER system, and the Financial Management Information System (FMIS). 73 random refund requests will be reviewed.	Of the 73 refund requests tested, it took an average of 8 days to issue a student refund.	We will continue to make necessary changes and adjustments to better our service to the students.	
2.	Assist and facilitate faculty and staff in acquiring extramural funds.	Assisted faculty and staff through the various aspects of grants; proposals, pre- award, and post award. Provided training in all aspects of extramural funds as needed.	FY 10 HawCC was awarded \$1,249,166 in extramural funds.	Continue to support and assist faculty and staff through extramural funding process. Provide training as policies, procedures, requirements change and as specific grants require assistance.	
3.	Human Resources supports the integrity of its programs and services by employing personnel who are qualified by appropriate education, training and experience.	Meet with every screening committee to give instruction on their responsibility and guidance on procedures to ensure the hiring of qualified personnel.	There were twenty seven (27) employees hired between 8/1/09 to 7/31/10. Out of the 27 hired, there was one (1) resignation.	We will continue meet with all screening committees and intend to improve instructions to better service the committees and outcomes.	

4.	Provide college administration, faculty and staff with timely budget information and fiscal services that supports programs and units in achieving student learning outcomes.	Compiled, reviewed and disseminated budget information through various reports.	Generate a series of reports for utilization by mid-month. Programs are able to view the budgetary allocations that are available.	Continue to improve the processes and procedures for the dissemination of budgetary information. Continue to utilize the information in determining the ability to procure or obtain programmatic resource requirements.	
5.	Janitors- Maintain all campus classrooms, offices and restrooms to ensure a tidy/clean environment.	All personnel were trained in basic cleaning and janitorial duties and responsibilities. Staff has also been provided with the appropriate tools and equipment.	All campus classrooms, offices and restrooms are checked daily by the working supervisors and randomly by the Auxiliary Services Officer.	Establish the Association of Higher Education Facilities Officers (APPA) Level II-Ordinary Tidiness Standard. Working supervisors and the Auxiliary Service Officer will ensure compliance.	Department budget for normal operations.
6.	Grounds Keeping- Maintain all campus grounds in a neat, tidy professional manner befitting good grounds keeping and landscaping practices.	All personnel were trained in basic grounds keeping and landscaping duties and responsibilities. Staff has also been provided with the appropriate tools and equipment.	All campus grounds are checked randomly by the Auxiliary Services Officer and the Vice Chancellor for Administrative Affairs.	Establish a grounds keeping checklist to document the requirements of the grounds keeping section.	Department budget for normal operations.
7.	Maintenance- Complete all work orders to the established AIM criteria. Emergencies – 24 hours, Urgents – 120 hours, Routines – 720 hours.	All open work orders are reviewed weekly with the maintenance department by the Auxiliary Services Officer to ensure proper sequencing of work.	Backlog of work orders has been reduced from over 4 (four) pages of routine and 4 (four) pages of urgent, to one page for routine and one page for urgent.	We will continue to manage the open work order backlog to ensure that resources are directed where needed.	Department budget for normal operations.
8.	Security- Track Security Incidents on Hawaii Community College Campus.	All reported incidents will be reported and tracked using the Campus Incident Report Process.	All Campus Incident Reports are reviewed daily by the Auxiliary Services Officer and appropriate action assigned as required.	Incident Reporting/Tracking software will be implemented for ease of entry, sorting and dissemination.	Department budget for normal operations.