

# **HAWAII COMMUNITY COLLEGE ANNUAL UNIT REVIEW**

## **Administrative Affairs**

**December 14, 2011**

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**I. Narrative and Analysis of Data**

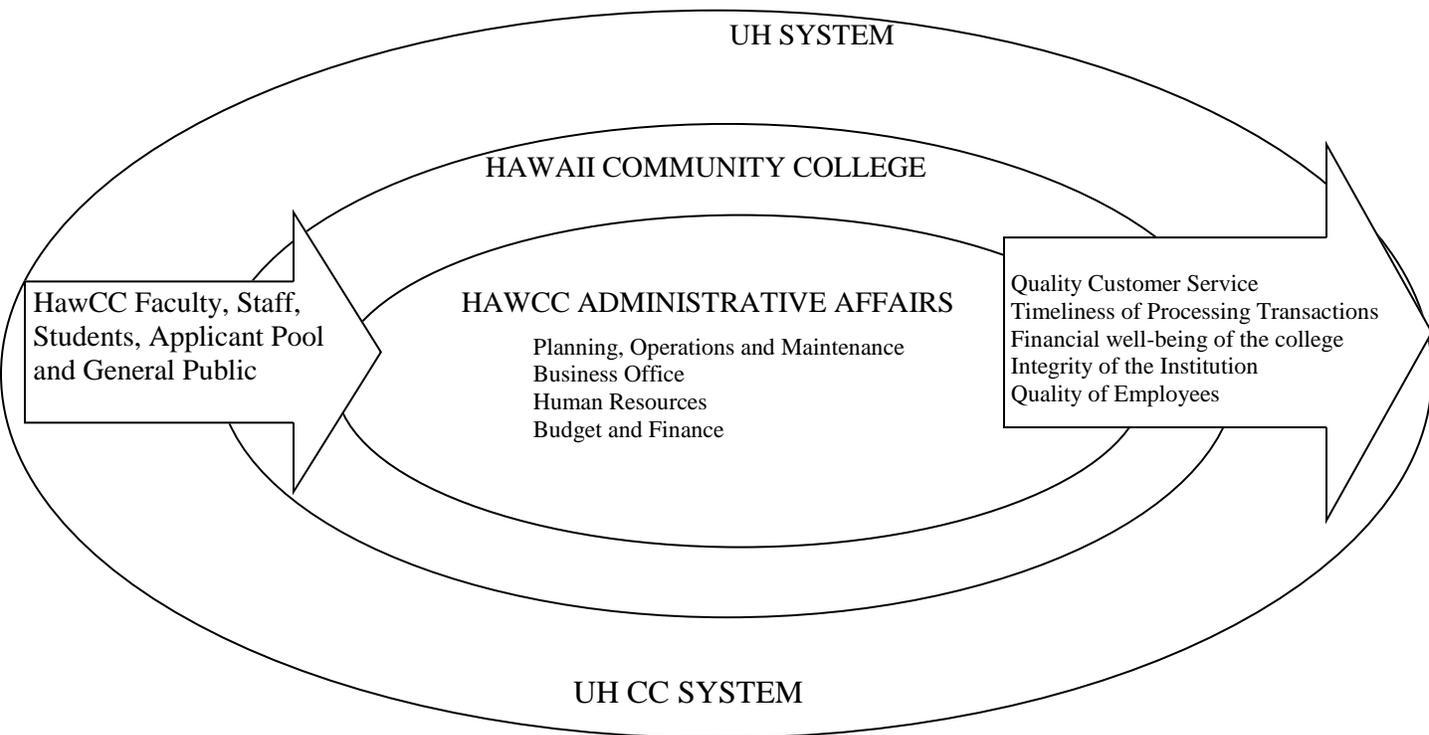
**a. Statement on the mission or purpose of the unit, including the target student population;**

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 Business Office Staff attended the following professional development opportunities:
  - a. Fiscal Officer, Administrative Officers, Purchasing Technician, Account Clerk III, Account Clerk II, Office Assistant attended Customer Service Excellence 7/8/10
  - b. Administrative Officer attended the iHaakumalae Workshop on 7/29/10
  - c. Administrative Officer, Purchasing Technician, Account Clerk III attended Hazmat Training on 9/3/10
  - d. Fiscal Officer and Administrative Officers attend Kihei workshop 9/17 & 9/24/10
  - e. Fiscal Officer attended the NCURA National Conference 10/27-11/5/10 in Washington D.C.
  - f. Fiscal Officer, Administrative Officers, Purchasing Technician, Account Clerk III, Account Clerk II and Office Assistant attend UH Online leave system training 1/14/11
  - g. Fiscal Officer, Administrative Officers, Purchasing Technician, Account Clerk III, Account Clerk II, Office Assistant attended Protecting Sensitive Information at UH Training 1/21/11
  - h. Fiscal Officer, Administrative Officers, Purchasing Technician, Account Clerk III, Account Clerk II, Office Assistant attend AED Training on 2/11 & 2/25/11
  - i. Fiscal Officer attend Email etiquette workshop on 3/18/11
  - j. Administrative Officer attended the NCURA Regional Conference 4/1-7/11 in Denver, Colorado
  - k. Fiscal Officer attended ORS Kualii Coeus Training 5/31/11
  - l. Fiscal Officer and Administrative Officers attended Unit Learning Outcomes on 6/24/11
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 11, the Business Office offered the following training sessions:
  - a. SuperQuote Training 10/22/10
  - b. PI Training 11/12/10
  - c. Pcard Training 2/7/11
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	FY 2011
<b>UH FMIS</b>	1660	1674	1825	1708	1679
Purchase Order					
P-Card	2521	2834	2854	2921	2810
Auth for Payment	239	230	254	283	306
Departmental Checks	301	302	783	1147	1108
Payroll JV	591	499	579	386	406
Non-payroll JV **	280	327	308	328	340

Inter-Island TCR	434	434	436	315	426
Out-of-State TCR	31	37	27	19	34
A/R Invoices at FYE	78	45	49	61	34
UH FMIS Total	6135	6382	7115	7168	7143
<b>*RCUH</b>					
Purchase Order	324	262	281	302	272
Direct Payment	186	162	129	149	66
Payroll JV	12	27	7	5	4
Non-Payroll JV	1	6	2	5	9
Inter-Island TCR	104	107	80	118	50
Out-of-State TCR	8	1	3	9	22
RCUH Total	635	565	502	588	423
<b>UH FMIS/RCUH Total</b>	<b>6770</b>	<b>6947</b>	<b>7617</b>	<b>7756</b>	<b>7566</b>

\*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

The Human Resources (HR) Unit is responsible for all personnel transactions for new and existing employees. Although there was a hiring freeze on civil service positions, BOR recruitments continued. There were many collective bargaining changes which required training, tracking and clarification. Transitioning to the online leave system required extra attention and training. In March 2011, the Human Resources Unit's Personnel Clerk transferred to the University of Hawaii at Hilo, leaving the HR unit with two civil service Personnel Clerk vacancies which were frozen, thus could not be filled. The HR Unit will request to convert the Personnel Clerk IV to an APT Band A position in order to have a more efficient unit. This change will enable the HR Unit to be more responsive to the many higher level demands. Higher level duties would include cross coverage in the HR department in the areas of position classification, recruitment, performance review/evaluation process and day to day operations. There would be one Personnel Clerk V to handle the clerical duties.

### Action Plan for Human Resources Unit:

1. Fill vacant HR positions and stabilize HR department.
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. Explore additional space and ways to secure confidential information, both electronic and paper.
5. Improve response time to create positions.

## Data Chart

### Quantitative Trend Data Table

	MEASURE	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
1.	Number of PNF Transactions Processed (fiscal year)	1032	977	1215	1129	913
2.	Number of New Appointments Processed (fiscal year)	43	71	56	23	32
3.	Number of Lecturer PNF documents Processed (fiscal year)	361	365	383	568	460
4.	Number of Form 6 Transactions Processed (fiscal year)	490	485	434	359	372
5.	Number of Leave Cards processed (fiscal year)	1456	1727	2162	2058	1853**
6.	Average number of work days required for SF-1 to be approved (APT positions)	5	7	6	11	5
7.	Average number of work days for position description to be approved (APT position)	7	7	6	14	65
8.	Average number of work days required to fill APT positions	15	12	10	14	7
9.	Number of Grievances/ Investigations filed (fiscal year)	2	2	1/0	5	3
10.	Human Resources FTE	3*	4*	3*	3*	3*
11.	Faculty/Staff Headcount	185	202	223	208	222
12.	Number of Existing Worker's Compensation Claims as of beginning of fiscal year	---	---	---	6	1
13.	Number of New/Reported Worker's Compensation Claims filed (fiscal year)	---	---	---	4	3
14.	Number of Existing Temporary Disability Benefits (TDB) claimed as of beginning of fiscal year	---	---	---	3	1
15.	Number of New Temporary Disability Benefits (TDB) claims filed (fiscal year)	---	---	---	0	2

\* Campus Personnel Officer also serves as the College's EEO/AA Coordinator  
Effective March 2011 FTE = 2

\*\* 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

### 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 iHaakumalae Workshop 7/29/10 in support of the Title III grants
2. Attended RDP Statewide meeting 8/6/10 in Honolulu
3. Attended RCUH Employee or Independent Contractor (EIC) Training in support of all extramural funds 9/3/10
4. Attended Protecting Sensitive Information at UH Training 1/21/11
5. Attended NCURA National Conference 10/27-11/5/10 in Washington D.C.
6. Attend UH Online leave system training 1/14/11
7. Attended ORS AO/FO Grant & Contract Certification Program 3/11-4/15/11 via HITS
8. Attended NCURA Regional Conference 4/1-7/11 in Denver, Colorado
9. Attended ORS Kualii Coeus Training 5/31/11
10. Attended Unit Learning Outcomes 6/24/11

#### Offered Training/Workshop Sessions – Administrative Officer

1. RCUH Employee or Independent Contractor (EIC) Training 9/3/10
2. Principal Investigator Training 11/12/10
3. Pcard Training 2/7/11

#### 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 monthly/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. 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.
4. Continue to do one-on-one training in the various grant areas as need, as personnel change and policies and procedures are updated.
5. Continue to attend training and professional development opportunities to be current with policies and procedures.
6. Continue to attend campus and grant protocol activities to support grant goals and outcomes, as well as the college.

## **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, and is in the process of completing training/certification for a DCCA Maintenance Electrical Technician License.

Added 2 full time, permanent, Security Officer I's

Assumed complete responsibility for grounds maintenance around the shops (321, 322, 323 & 324) and PB15/PB 16. Approximately one (1) acre.

Assumed complete responsibility for Janitorial and Building maintenance for PB15 & PB16

Assumed Janitorial and Maintenance responsibilities for Leased UHH offices at Hilo Lagoon

Assumed Janitorial, Grounds and Maintenance responsibilities for leased UHH Ululani St.

Assumed Non Academic Room Reservation responsibilities for the campus.

### **Training Scheduled**

Small Engine Repair class for Grounds

Chain saw class for Grounds

### **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

	July 1, 2008 to June 30, 2009	July 1, 2009 to June 30, 2010	July 1, 2010 to June 30, 2011
Work orders Completed	1039	1120	1306
Purchase Orders Processed	412	524	583
Purchase Requisitions Processed			593
Key Requests	139	131	266
Facility Use Requests	208	230	378
Facility Modification Requests	20	6	11
Incident Reports	36	58	60
Leave of Absence Forms Processed		443	
Verification of Absences			1306
Temporary Assignment Forms Processed		79	48
Overtime/Night Diff/Timesheets/Mileage Forms Processed (4 Forms per process)		36	17
Request for Quotes Processed		59	96
UH Work Orders Processed		48	35
ACU Work Orders Processed		24	51
Digital Media Work Orders Processed		4	0
Super Quotes Processed		6	10
Bid proposals Processed (approximately)		11	5
Room Reservations Processed (non-academic)Partial year			378
P-card transactions			107
Form 95's processed		19	15
Safety Shoe Request			15
Uniform Requests			30
Travel Requests			6
Student Hires			9
Vehicle Travel, Gas Log			192
Hazardous Chemical Inventory Forms			14
Quarterly UPW Work Schedules			10
Ali'i Security Payroll Verifications			54
Number of work orders completed (fiscal year)	1039	1120	1341
% of Average	99%	103%	119%
Janitor FTE	11.00	11.00	10.00
% of Average	81%	81%	78%
Groundskeeper/Laborer FTE	3.00	4.00	4.00
% of Average	62%	87%	86%
Building Maintenance FTE	2.00	2.00	2.00
% of Average	56%	54%	56%
Security FTE	0.00	0.00	2.00
% of Average	0%	0%	72%

### PROJECTS:

## **Completed**

Installed new Nursing Modular's buildings on the Manono Campus (396A and 396B).  
Installed electricity sub-meters for shops (321, 322, 323, 324, PB15 & PB16  
Installed campus locator signs. Two on Manono Campus and one on UHH Campus  
Building 323 - Painted Generator room  
Re-Keyed ATE Shops (321, 322, 323 & 324) approximately 125 locks  
Installed approximately 25 campus bike racks.  
Repaired shop cranes/lifting devices (322, 323, 324, & 392)  
Installed Campus Security Cameras & Emergency Call Box Systems  
Installed Paint booths buildings 321 & 392  
Building 387 – Installed ACU Split AC for server room  
Building 378 – Replaced 5 ton AC unit  
Building 379 – Student Life Center 2 Split AC's

## **Gene Harada's Summer Crew completions**

1. Repair 379A ramp
2. Retile 379A 6A & 6B conference rooms
3. Repair sliding door Bldg 380 AEC
4. Hawaiian Life Styles Bldg 380-34 Replace plywood w/glass inserts
5. Bldg 381A reconstruct ramp
6. Bldg 391 Build exterior lean-to for Renee's students to mount mask.
7. Bldg 391 install 2 HELCO metal poles.
8. Bldg 391 construct panels for EIMT work stations
9. Bldg 392 Hawaii Life Styles remove metal gate and replace with double solid core doors.
10. Bldg 396A Nursing portable construct lean-to shelter w/concrete slab
11. Bldg 389 Exterior Bathroom Extend roof covering for Male bathroom
12. Bldg 378 A&R Extend roof covering over central air unit
13. Construct concrete pads for rubbish dumpster around campus 8 ea.
14. Ululani office building: Close up 5 pass thru, frame, drywall tape, mud and texture.  
Room 227 extends half wall, frame drywall, tape, mud and texture. Install door to copy room.
15. Building 386 – fixed men's bathroom door
16. Construct work bench for Diesel Program – 2' x 5' x 3'-6"
17. Facility Planning Office (Hilo Lagoon Centre) – Convert counter top to flip up door and move bulletin board

## **Problems over 5 years old that were fixed**

1. Dust Hog for building 386B (carpentry) brought back to full operating condition.

## **In Process**

Building 390 - Replace carpentry dust hog.  
Installation of the Nursing Modular (NLRC) at Kona Community Hospital  
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
- Campus - Upgrade and replace telephone system - VOIP
- Campus - Motorcycle Test Range
- Campus - Update Fire Alarm System and transfer monitoring from UHH to HawCC
- Campus - Install campus traffic signage
- Install security cameras and emergency call box system
- Early Child Hood playground improvements
- Improve water infrastructure system
- Fence campus boundary
- Renovate Hale Aloha
- Campus - Update Fire Alarm System
- Campus Security audit and update for Emergency Call Boxes, Public Address System, Surveillance Cameras, Fire Notification System, and Radio Communication System.

New and ongoing training to improve the skills of Janitors, Groundskeepers and Maintenance personnel will be conducted

Continue upgrade and purchase new equipment, parts and supplies for POM

Update the Campus Facility Use procedure

Groundskeepers continue campus beautification project

Building 333: Air conditioning improvements

Building 345C: Air conditioning improvements

## **Planned**

Implement the Preventative Maintenance Module for AIM. This is an online, real time, preventative maintenance system.

Implement Federal Cleary Act requirements

Implement a Campus Security Web site.

Identify additional Space Requirements for a campus mail room and implement.

Implement Drawing/Space Management Module

Building 385A – Replace kiln/lab work area

Building 392 - Remove old hydraulic lift & fluids form 2 rooms

Building 378 – Repaint

Building 380 – Replace 2 HLS split systems

Building 380/381 – Replace ceiling/upgrade electrical

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

Campus – UH CC System Lock & Campus Key

Campus – Repair/Replace windows/doors

Campus – ADA automatic door openers

Due to the increase and complexities in responsibilities and the increase in department headcount, POM needs an Aux A person

Due to the increase in responsibilities and the volume of paperwork processed, POM needs an additional Office Assistant II

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).**

	<b>SLO or Outcome Measure</b>	<b>What was done to achieve the desired outcome?</b>	<b>Is the outcome being attained?</b>	<b>What are you going to do next either to achieve or to continue to achieve the desired outcome?</b>	<b>Resources required (provide \$ estimate for each item)</b>
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 11 HawCC was awarded \$3,658,657 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 7/1/10 to 6/30/11. Out of the 27 hired, there were ten (10) resignations.	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.