

HAWAII COMMUNITY COLLEGE ANNUAL UNIT REVIEW

Administrative Affairs

December 15, 2008

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I. Narrative and Analysis of Data

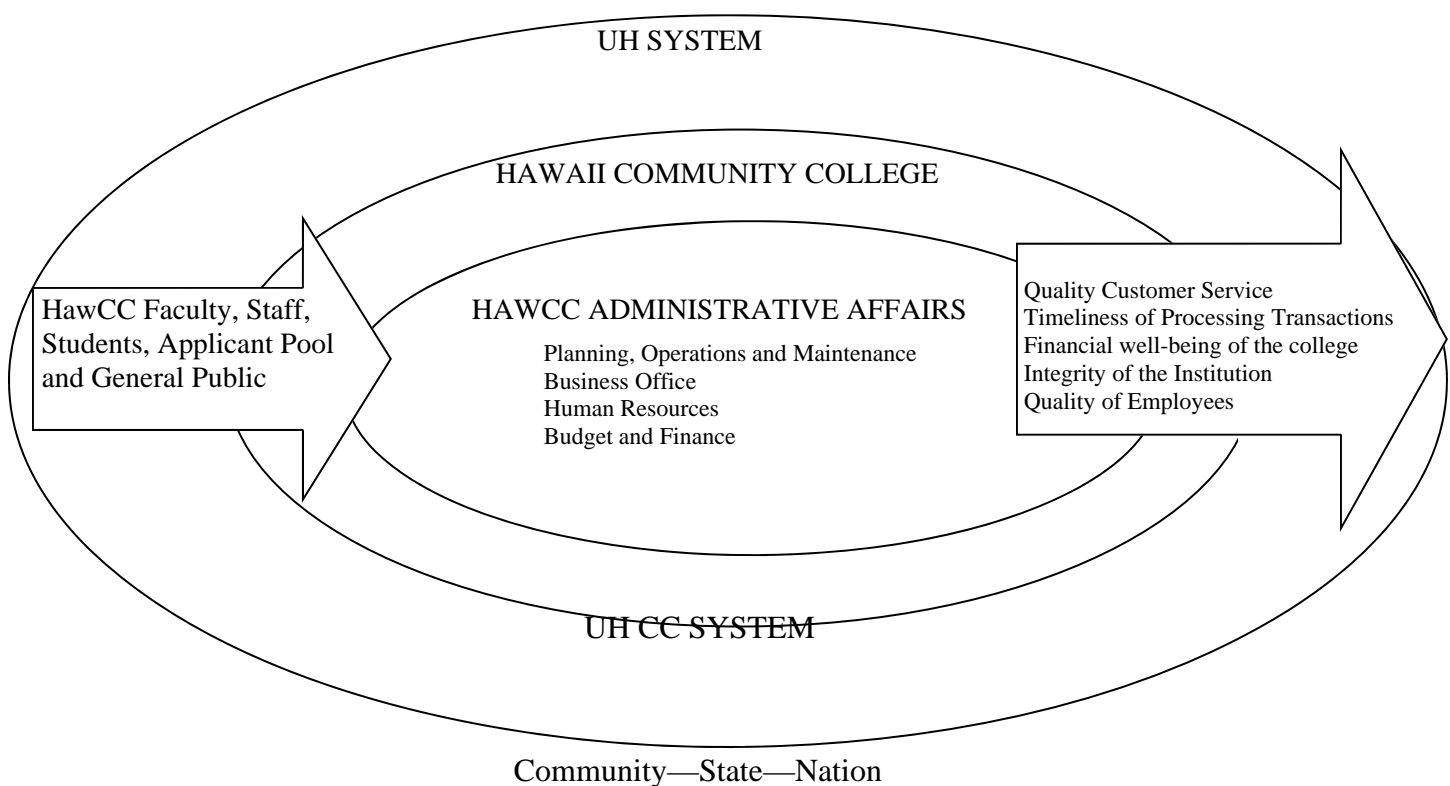
a. Statement on the mission or purpose of the unit, including the target student population;

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. The layout of certain offices were reviewed and subsequently changed. This is to ensure not only the safeguarding of revenues collected but also, more importantly, the safety of employees themselves.
4. 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 08, the Business office offered three training sessions. There was a RCUH training session 09/07/07, a Pcard training session 10/12/07, and a Superquote training session 02/19/08.
5. 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.
6. 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.
7. Continue to evaluate and improve accountability for revenue, which includes non-credit and revenue generated by the trade and other programs.
8. Review work order process with shops.

Data Chart

Document Type	FY 2007	FY 2008
UH FMIS	1660	1674
Purchase Order		
P-Card	2521	2834
Auth for Payment	239	230
Departmental Checks	301	302
Payroll JV	591	499
Non-payroll JV **	280	327
Inter-Island TCR	434	434
Out-of-State TCR	31	37
A/R Invoices at FYE	78	45
UH FMIS Total	6135	6382
*RCUH		
Purchase Order	324	262
Direct Payment	186	162
Payroll JV	12	27
Non-Payroll JV	1	6
Inter-Island TCR	104	107
Out-of-State TCR	8	1
RCUH Total	635	565
UH FMIS/RCUH Total	6770	6947

*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 2008. This increase is mostly due to the retention of the responsibility for repairs, maintenance and utilities for the Hawaii CC campus from UH Hilo.

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	FY 2007- 2008
1.	Number of PNF Transactions Processed (fiscal year)	1032	977
2.	Number of New Appointments Processed (fiscal year)	43	71
3.	Number of Lecturer PNF documents Processed (fiscal year)	361	365
4.	Number of Form 6 Transactions Processed (fiscal year)	490	485
5.	Number of Leave Cards processed (fiscal year)	1456	1727
6.	Average number of work days required to establish APT positions	12	14
7.	Average number of work days required to fill APT positions	15	12
8.	Number of Grievances/ Investigations filed (fiscal year)	2	2
9.	Human Resources FTE	3	4
10.	Faculty/Staff Headcount	185	202

The Human Resources Unit is responsible for all personnel transactions for new and existing employees. Of the two new positions in Human Resources which were authorized in the current biennium, the personnel clerk position was filled in March 2008. Due to turnover, two vacancies remained at the end of FY 2007-2008 and are scheduled to be filled by October 2008.

BUDGET AND FINANCE

This department 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. 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. The Budget Specialist will provide data and training for campus staff. A Budget Specialist position is authorized in current biennium and the position has been filled effective 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.

Data Chart

The following are financial reports from information supplied:

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

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

Action Plan

1. Develop and implement training for the fundamentals of budget and finance of the college.
2. Develop, implement and maintain a department or unit level budget and finance system.
3. Generate reports utilizing data inquiry tools from Discoverer and other system databases.

PLANNING, OPERATIONS AND MAINTENANCE

Department hiring started in February 2008. The department is still being formulated and there are still five (5) positions to be filled. This program review covers approximately four (4) months. When the department is fully staffed and operational for at least one (1) year, Planning, Operations and Maintenance will join the assessment cycle and complete a comprehensive review.

Developed, submitted and obtained approval of the Reorganization Proposal for the Planning, Operations and Maintenance Department.

Developed, submitted and obtained approval of the position descriptions for Janitor III's, Janitor II's, Building Maintenance Workers and Groundskeepers.

Hired 1 of 1 Auxiliary and Facilities Services Officer

Hired 1 of 1 Office Assistant III

Hired 7 of 11 Janitors

Hired 1 of 2 Building Maintenance Workers

Hired 4 of 4 Groundskeepers

Assumed complete responsibilities for grounds and janitorial services in February 2008 and Building Maintenance in March 2008.

Assumed complete responsibility for Air Conditioning on the Manono Campus.

Work orders	From 09/07 to 06/08	1021
Purchase Orders Processed -		260
Key requests -		131
Facility Use Requests -		54
Facility Modification Requests -		10

Campus Vehicle inventory

Projects Completed:

Building 378: Re-roof, Replace rain gutters, and install yard drain and dry well

Building 346: Air conditioning improvements – Phase one

Restriped Campus parking areas and repainted Campus concrete parking blocks

Cleared one acre of overgrowth/trees and installed a new 60 stall gravel parking lot in time for Fall 2008 Semester.

Cleared Campus grounds of overgrowth, trimmed and pruned trees and shrubs, planted/transplanted numerous plants. Campus is now in a manageable state.

Renovated warehouse storage space to three (3) offices, storage and grounds and maintenance work shops.

Projects in Process:

Building 321/392: Remove and replace Auto Mechanics and Carpentry paint spray booths to bring up to OSHA/HIOSH standards

Building 322: ADA improvements

Buildings 385B/385C/397: Re-roof Ceramics, Art and Business Office buildings.

Building 391: Replace building air-conditioning system

Building 380/381: Upgrade building electrical system and replace window air conditioning units with split systems.

Building 380/381: Replace rain gutters.

Installation of new Nursing Modular's on the Manono Campus and Kona Community Hospital

Fire Protection audit and testing (Fire extinguisher/Fire Alarm/Fire Hydrant)

Campus Security audit and update for Emergency Call Boxes, Public Address System, Surveillance Cameras, Fire Notification System, and Radio Communication System.

Projects Planned:

Implement the HawCC portion of Maximus, a new and comprehensive Facility Management System

Update the Campus Facility Use procedure

Building 345C: Air conditioning improvements

Building 333: Air conditioning improvements

Building 346: Air conditioning improvements – Phase two

Install campus traffic signage

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

The upgrade and purchase of new equipment for Janitors, Groundskeepers and Maintenance Personnel will continue to bring the department up to full operating status.

A Preventative Maintenance program will be started to better maintain existing assets.

An automated/online work order system will be implemented for the HawCC campus.

Additional Space Requirements for a campus mail room, a lock and key maintenance area and office/working area for two (2) security officers need to be pursued.

Groundskeepers will initiate a campus beautification project

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