Windward Community College
Administrative Services Annual Assessment
For 2005

I. Mission Statements -

College:

*Windward Community College is committed to excellence in the liberal arts and career development; we support and challenge individuals to develop skills, fulfill their potential, enrich their lives, and become contributing culturally aware members of our community.*

Administrative Services:

The Administrative Services units (Director of Administrative Services, Business Office, Human Resources, Institutional Computing, and Operations and Maintenance) are committed to providing institutional support services resulting in a conducive, learning environment for the students and an effective working environment for all employees.

II. Strategic Plan Goals and Objectives & Campus Program Review Relationships

The College’s current Strategic Plan for 2002-2010 identifies the following strategic directions involving Administrative Services:

1) Renovate and repair classrooms and offices. Air condition remaining areas on campus, especially the Media Center, faculty offices, and other rooms that house electronic equipment. (Strategic direction 5.B).

2) Examine the process by which renovation and repair work is completed on campus and communicate status of projects underway and in queue. (Strategic direction 5.C).

3) Increase campus security personnel and inform campus community of security procedures and liabilities (protect property and people using our facilities, especially after dark). (Strategic direction 5.H).

4) Update telephone system. (Strategic direction 5.J).

Administrative Services program review process this year (FY2006) is to gather data (mainly from FY2004 and FY2005) and set benchmarks using the data collected. In the years to follow, data will continue to be collected, analyzed with the benchmarks set, and program changes made accordingly. Data that has been already collected will be included in this report.
III. Annual Assessment of Individual Administrative Services Units

A) Business Office:

- Description:

  Services Provided –
  1) Cashiering.
  2) Fiscal management (fund control, AR, purchasing, payments, travel, banner, etc).
  3) Payroll (SCOPIS).
  4) Key/vehicle distribution.
  5) Equipment inventory management.
  6) Switchboard & mailroom operations.

  Staffing –
  The Business Office is currently staffed with one (1) fiscal officer, two (2) account clerks, two (2) general clerks, one (1) cashier, and part-time student help working about 60 hours/week.

  Financial Support -
  Following are the operating expenditures of this unit –
  
<table>
<thead>
<tr>
<th>Year</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2002</td>
<td>$32,709</td>
</tr>
<tr>
<td>FY2003</td>
<td>56,586</td>
</tr>
<tr>
<td>FY2004</td>
<td>16,307</td>
</tr>
<tr>
<td>FY2005</td>
<td>40,926</td>
</tr>
<tr>
<td>FY2006 (estimated)</td>
<td>33,700</td>
</tr>
</tbody>
</table>

  Note – TFSF expenditures.

- Analysis:

  Services Provided -
  1) Cashiering. The service outcome to insure that deposits and U-docs are done in a timely manner was established to measure this service. Data is currently being compiled. When completed, this data will be used to analyze deposit transactions.

  2) Fiscal Management. The service outcome to provide accurate and timely flow of fiscal documents was established to measure this service. Listed below are a sampling of fiscal documents processed -

<table>
<thead>
<tr>
<th>Type</th>
<th>FY2004</th>
<th>FY2005</th>
</tr>
</thead>
<tbody>
<tr>
<td>PO</td>
<td>813</td>
<td>626</td>
</tr>
<tr>
<td>P-Card</td>
<td>1,459</td>
<td>1,438</td>
</tr>
<tr>
<td>Category</td>
<td>FY2004</td>
<td>FY2005</td>
</tr>
<tr>
<td>------------------------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td>AFP</td>
<td>23</td>
<td>34</td>
</tr>
<tr>
<td>Checks</td>
<td>421</td>
<td>341</td>
</tr>
<tr>
<td>JV, payroll</td>
<td>150</td>
<td>232</td>
</tr>
<tr>
<td>JV, non-payroll</td>
<td>165</td>
<td>166</td>
</tr>
<tr>
<td>Travel, inter-island</td>
<td>42</td>
<td>29</td>
</tr>
<tr>
<td>Travel, out-of-state</td>
<td>13</td>
<td>7</td>
</tr>
<tr>
<td>A/R invoices</td>
<td>170</td>
<td>152</td>
</tr>
</tbody>
</table>

As a whole, WCC had more activity in FY2005 than in FY2004. In comparison to other CCs, WCC had far greater usage of P-Card transactions. All other categories are relatively consistent. Additional data is also currently being compiled. When completed, this data will be used to analyze fiscal transactions.

3) Payroll. The service outcome to insure that payroll documents are processed in a timely manner was established to measure this service. Data is currently being compiled. When completed, this data will be used to analyze payroll transactions.

4) Key/vehicle distribution. (See item #7 below).

5) Equipment inventory management. (See item #7 below).

6) Switchboard and mailroom operations. Faculty survey regarding the telephone system indicates over 80% believe that it is satisfactory or better. Staff survey regarding the telephone system indicates 60% believe that it is satisfactory or better. The Business Office does not have any permanent clerical staffing for switchboard and mailroom operations. The work is being accomplished with the use of student help supervised by staff.

7) Other. The following service outcomes were established to measure all the services above -

   a) Insure that documents and information are filed appropriately.

   b) Insure that customer services are provided in a timely, courteous, and efficient manner.

   c) Stay abreast with the latest developments by attending workshops and other training activities.

Staff survey regarding support to attend professional meetings indicates over 55% believe that it is satisfactory or better. Staff survey regarding support for staff development indicates the same. Data is currently being compiled. When completed, this data will be used to analyze all of the services provided. Also awaiting additional survey results.

Staffing –
Faculty survey regarding adequacy of secretarial/clerical support indicates over 60% believe that it is satisfactory or better. Staff survey indicates over 55% believe it is satisfactory or better. With the merger of ETC to WCC in 2003, there was only one (1) clerical position added to the Business Office staff. Student help expenditures in the Business Office over the past are as follows –

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2002</td>
<td>$28,152</td>
</tr>
<tr>
<td>FY2003</td>
<td>36,969</td>
</tr>
<tr>
<td>FY2004</td>
<td>38,721</td>
</tr>
<tr>
<td>FY2005</td>
<td>25,347</td>
</tr>
<tr>
<td>FY2006 (estimated)</td>
<td>27,200</td>
</tr>
</tbody>
</table>

Student help workforce has declined in the past few years due to budget cuts.

Financial Support –
Business Office operating expenditures has not been consistent over the past years.

• Future Direction - Plan of Action:

Survey of students is needed for a complete analysis of this unit’s operating effectiveness.

Services Provided –
1) Cashiering. No action to be taken at this time, awaiting data collection.
2) Fiscal management. An examination will be conducted as to why FY2005 activity was lower than FY2004 and changes made accordingly. Also awaiting data collection.
3) Payroll. No action to be taken at this time, awaiting data collection.
4) Key/vehicle distribution. No action to be taken at this time, awaiting survey results and data collection.
5) Equipment inventory management. No action to be taken at this time, awaiting survey results and data collection.
6) Switchboard & mailroom operations. Since the faculty and staff surveys indicate that the telephone system is satisfactory or better, no action will be taken at this time. Awaiting survey results for mailroom operations.
7) Other. No action to be taken at this time, awaiting data collection and survey results.
Staffing –
Despite faculty/staff surveys indicating that the overall College clerical staffing is satisfactory or better, given that the Business Office staffing was only increased by one (1) clerical staff with the merger of ETC, it is clear the workload increase in the Business Office is far greater. Also, the decline of the student help workforce may account for services being less than satisfactory. Additional positions are needed and will be requested for after an analysis has been made.

Financial Support –
An examination will be conducted as to why expenditures were not consistent over the past years and changes made accordingly.

B) Human Resources:

• Description:

Services Provided -
1) Personnel management (classification, recruitment, compensation, benefits, etc.).
2) EEO/AA.
3) Student employment.
4) Organizational charts.

Staffing -
The office of Human Resources is currently staffed with two (2) personnel officers and a half-time (.50) personnel clerk.

Financial Support -
(Expenditures combined with Director of Administrative Services and Institutional Computing units).

• Analysis:

Services Provided –
1) Personnel management. Faculty survey regarding involvement in hiring process indicates over 70% believe that it is satisfactory or better. Staff survey indicates about 44% believe that it is satisfactory or better. Faculty survey regarding quality of hiring process indicates over 70% believe that it is satisfactory or better. Staff survey
indicates 60% believe that it is satisfactory or better. The service outcome to insure that personnel announcements are distributed in a timely manner was established to measure this service. Data is currently being compiled. When completed, this data will be used to analyze personnel announcements.

2) EEO/AA. The service outcome to promote, implement, and maintain Equal Employment Opportunity and Affirmative Action practices was established to measure this service. Data is currently being compiled. When completed, this data will be used to analyze EEO/AA activities.

3) Student employment. The service outcome to implement and maintain new student employment program was established to measure this service. The student employment program has been implemented. Now awaiting survey results.

4) Organizational charts. (See Item #5 below).

5) Other. The following service outcomes were established to measure all the services above –
   a) Provide accurate and timely flow of personnel documents.
   b) Insure that personnel documents and information are filed appropriately.
   c) Stay abreast with the latest developments by attending workshops and other training activities.

Data is currently being compiled. When completed, this data will be used to analyze all of the services provided. Faculty survey regarding benefits information indicates over 80% believe that it is satisfactory or better. Staff survey indicates 60% believe that it is satisfactory or better. Also, see survey results for staff development (Business Offices analysis #7).

Staffing –
(See Business Office staffing for survey results). With the merger of ETC to WCC in 2003, there was only one (1) clerical position added to the Human Resources staff.

Financial support –
N/A. This unit relies mainly on staffing and little on operating funds.

- Future Direction - Plan of Action:
Survey of students is needed for a complete analysis of this unit’s operating effectiveness.

Services Provided –
1) Personnel management. The survey results show great disparity between faculty and staff. An examination will be made as to low ratings in the staff survey and changes made accordingly. Also awaiting data collection.
2) EEO/AA. No action to be taken at this time, awaiting data collection and survey results.
3) Student Employment. No action to be taken at this time, awaiting survey results.
4) Organizational charts. No action to be taken at this time, awaiting data collection.
5) Other. No action to be taken at this time, awaiting data collection.

Staffing –
Despite faculty/staff surveys indicating that the overall College clerical staffing is satisfactory or better, given that the Human Resources staffing was only increased by one (1) with the merger of ETC, it is clear the workload increase is far greater. Additional positions are needed and will be requested for after an analysis has been made.

Financial Support –
No changes to be made.

C) Institutional Computing:

• Description:

Services Provided –
1) Hardware maintenance.
2) Network development and maintenance.
3) Software development and maintenance.
4) Data retrieval.
5) User support and training.

Staffing -
The Institutional Computing unit is currently staffed with one (1) permanent IT specialist and a half-time (.50), temporary IT specialist.
Financial Support -
Following are the operating expenditures this unit –

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2002</td>
<td>$39,950</td>
</tr>
<tr>
<td>FY2003</td>
<td>36,678</td>
</tr>
<tr>
<td>FY2004</td>
<td>37,963</td>
</tr>
<tr>
<td>FY2005</td>
<td>12,290</td>
</tr>
<tr>
<td>FY2006</td>
<td>18,200</td>
</tr>
</tbody>
</table>

Note – TFSF expenditures only. These figures also include Human Resources and Director of Administrative Services spending.

• Analysis:

Services Provided -
1) Hardware maintenance. (See item #6 below).
2) Network development and maintenance. The service outcome to develop computer programs to enhance computer performance was established to measure this service. Data is currently being compiled. When completed, this data will be used to analyze network services.
3) Software development and maintenance. (Same as item #2 above).
4) Data retrieval. (See item #6 below).
5) User support and training. Faculty survey regarding administrative IT services indicates 70% believe that it is satisfactory or better. Staff survey indicates 60% believe that it is satisfactory or better. The service outcome to provide training and other assistance to enhance user performance in use of computers was established to measure this service. Data is also currently being compiled.
6) Other. The following service outcomes were established to measure all the services above –
   a) Provide timely response to computer problems/issues.
   b) Provide users with appropriate computer peripherals to perform their task.
   c) Stay abreast with the latest developments by attending workshops and other training activities.

Staffing –
(See Business Office staffing for survey results). In FY2006 the College added a temporary .5 IT specialist due to the fact that the permanent IT was being assigned to do UH system work. Workload in this unit is expected to increase mainly due to the increase in data retrieval requests (i.e. – program review, accreditation).

Financial support –
Timely replacement of computer equipment is a constant issue for this unit as well as the rest of the College.

• Future Direction - Plan of Action:

Services Provided –
1) Hardware maintenance. No action to be taken at this time, awaiting data collection.
2) Network development and maintenance. No action to be taken at this time, awaiting data collection.
3) Software development and maintenance. No action to be taken at this time, awaiting data collection.
4) Data retrieval. No action to be taken at this time, awaiting data collection.
5) User support and training. The faculty/staff surveys indicate that the IT services are satisfactory or better. No action needed given this.
6) Other. No action to be taken at this time, awaiting data collection and other survey results

Staffing –
The current staffing is adequate for right now. Requests for additional staffing will be made as workload changes.

Financial Support –
Additional funding is needed for the replacement of computers and will be requested for. An analysis will be made to determine how much and when replacements are needed.

D) Operations and Maintenance:

• Description:

Services Provided –
1) Repair and maintenance of facilities.
2) Janitorial operations.
3) Ground maintenance.
4) Setup and moving of furniture and equipment.
5) Service and repair of vehicles and equipment.
6) Pest/rodent extermination.

Staffing -
The Operations and Maintenance unit is currently staffed with one (1) maintenance supervisor, one (1) building maintenance worker, one (1) laborer, two (2) groundskeepers, a half-time (.50), temporary IT specialist, and nine (9) janitors.

Financial Support -
Following are the operating expenditures this unit –
<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2002</td>
<td>$ 856,186</td>
</tr>
<tr>
<td>FY2003</td>
<td>1,094,387</td>
</tr>
<tr>
<td>FY2004</td>
<td>981,482</td>
</tr>
<tr>
<td>FY2005</td>
<td>1,068,312</td>
</tr>
<tr>
<td>FY2006 (estimated)</td>
<td>1,165,100</td>
</tr>
</tbody>
</table>

Note – TFSF expenditures only.

• Analysis:

Services Provided -
1) Repair and maintenance of facilities. Faculty and staff surveys regarding timely completion of work orders indicate 60% believe that it is satisfactory or better. Faculty survey regarding maintenance of buildings indicates 59% believe that it is satisfactory or better. Staff survey indicates 48% believe that it is satisfactory or better. The service outcome to provide timely flow of work orders was established to measure this service. Data is currently being compiled. When completed, this data will also be used to analyze the flow of work orders.

2) Janitorial operations. The service outcomes to insure that the restrooms are maintained in a clean and sanitary manner and to insure that classrooms, offices, common areas (lobbies, hallways, etc.) are serviced/cleaned on a regular basis was established to measure this service. Faculty and staff surveys regarding quality of facilities and equipment indicate over 75% believe that it is satisfactory or better.

3) Ground maintenance. The service outcome to insure that the grounds are maintained in a safe and presentable manner was established to measure this service. Faculty and staff surveys regarding maintenance of grounds indicate over 65% believe that it is satisfactory or better.
4) Setup and moving of furniture and equipment. The service outcome to insure that setup and moving activities are completed in a timely manner was established to measure this service. (See item #1 above for data).

5) Service and repair of vehicles and equipment. (See item #7 below). The College’s current inventory of vehicles consist of 3 cars (1989, 1998, and 2004 model years), 1 passenger van (1990), 1 cargo van (1991), and 6 other vehicles used strictly by the ETC program. The College had 2 trucks that were recently disposed of due to age and wear.

6) Pest/rodent extermination. (See item #7 below).

7) Other. The following service outcomes were established to measure all the services above –
   a) Provide adequate tools, equipment, and supplies to perform maintenance duties efficiently.
   b) Stay abreast with the latest developments and safety issues by attending workshops and other training activities.

Staff survey regarding maintenance and replacement of equipment indicates 40% believe that it is satisfactory or better. (See Business Office outcome #7 for survey results on workshops). Data is currently being compiled. When completed, this data will be used to determine adequacy of Operations & maintenance services.

Staffing –

Listed below are data on janitors and groundskeepers of all CC campuses –

<table>
<thead>
<tr>
<th>CAMPUS</th>
<th>JANITORS PER SQUARE FOOT -</th>
<th>GSF BUILDINGS</th>
<th>JANITORS</th>
<th>GSF/FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>HONOLULU CC</td>
<td>616,236</td>
<td>17.00</td>
<td>36,249</td>
<td></td>
</tr>
<tr>
<td>KAPIOLANI CC</td>
<td>406,209</td>
<td>18.80</td>
<td>21,607</td>
<td></td>
</tr>
<tr>
<td>LEEWARD CC</td>
<td>415,253</td>
<td>12.50</td>
<td>33,220</td>
<td></td>
</tr>
<tr>
<td>WINDWARD CC</td>
<td>313,786</td>
<td>8.50</td>
<td>36,916</td>
<td></td>
</tr>
<tr>
<td>MAUI CC</td>
<td>384,289</td>
<td>10.50</td>
<td>36,599</td>
<td></td>
</tr>
<tr>
<td>KAUAI CC</td>
<td>256,839</td>
<td>8.50</td>
<td>30,216</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CAMPUS</th>
<th>GOUNDS PERSONNEL PER ACRE -</th>
<th>ACREAGE</th>
<th>GROUNDS</th>
<th>ACRE/FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>HONOLULU CC</td>
<td>42</td>
<td>5.00</td>
<td>8</td>
<td></td>
</tr>
</tbody>
</table>
WCC has the largest gross square feet of buildings to janitor ratio of all the CCs. As compared to Leeward CC (liberal arts college, like WCC), WCC is at 36,900 gsf per janitor and LCC is at 30,800 gsf. Likewise, WCC has one of the largest gsf of acreage to grounds personnel ratio. As compared to LCC, WCC is at 21 acres per grounds personnel and LCC is at 8 acres per grounds personnel.

Financial support –
With the addition of the new facilities in the 1990s and 2000s, WCC has always been short of funds to cover utility (mainly electricity), maintenance of building equipment (mainly a/c), and building supplies (janitorial). Funds to cover these shortfalls have been requested in every budget request of the College.

• Future Direction - Plan of Action:

Service Provided –
1) Repair and maintenance of facilities. Since the faculty/staff surveys show that the maintenance of buildings and work orders are completed satisfactorily of better, no action will be taken at this time. Also awaiting data collection.
2) Janitorial operations. The faculty/staff surveys show that the janitorial services are satisfactory or better. No action to be taken at this time.
3) Ground maintenance. The faculty/staff surveys show that the ground maintenance services are satisfactory or better. No action to be taken at this time.
4) Setup and moving of furniture and equipment. No action to be taken at this time, awaiting data collection.
5) Service and repair of vehicles and equipment. WCC has sufficient amount of cars, but no truck(s) and the vans are beyond repair (too old). These vehicles need to be replaced and will be request for.
6) Pest/rodent extermination. No action to be taken at this time, awaiting data collection.
7) Other. No action to be taken at this time, awaiting data collection and other survey results.

Staffing –
While WCC has one of the least amount of janitors and groundskeepers as compared to the other CC campuses, the faculty/staff surveys indicate that the maintenance of facilities is “OK”. No action to be taken at this time, awaiting data collection.

Financial Support –
Shortage of funds to cover utilities, maintenance of building equipment, and maintenance supplies have forced WCC to cut spending in other programs. Funding request for these shortages will continue.

E) Director of Administrative Services:

• Description:

Services Provided –
1. Overall management (all units in the administrative services department).
2. Capital improvement projects (CIP) and repair and maintenance (R&M) planning and coordination.
3. Budget development (biennial, supplemental, and annual).

Staffing -
The Director of Administrative Services unit is currently staffed with one (1) director and a half-time (.5) secretary.

Financial Support -
(Expenditures combined with Human Resources and Institutional Computing units).

• Analysis:

Services Provided -
1) Overall management. The service outcome to provide leadership and effective communication all Administrative Services units was established to measure this service. Faculty and staff surveys regarding effectiveness of the Director indicate over 70% believe that it is satisfactory or better. Staff survey regarding accessibility of your
administrator indicates over 70% believe that it is satisfactory or better. Staff survey regarding involvement in campus decision-making indicates less than 30% believe that it is satisfactory or better. Staff survey regarding involvement in setting campus priorities indicates less than 25% believe that it is satisfactory or better. Staff survey regarding communication of campus developments indicates 40% believe that it is satisfactory or better. Staff survey regarding involvement in program review indicates less than 40% believe it is satisfactory or better.

2) CIP and R&M. The service outcome to insure that CIP/R&M projects are completed in a timely manner was established to measure this service. Faculty and staff surveys regarding adequacy of parking indicate over 70% believe that it is satisfactory or better. Faculty survey regarding safety of buildings and equipment indicates 70% believe that it is satisfactory or better. Staff survey indicates 64% believe that it is satisfactory or better. Faculty survey regarding campus accessibility for disabled indicates over 60% believe that it is satisfactory or better. Staff survey indicates 48% believe that it is satisfactory or better.

3) Budget development. The service outcome to insure that budget information is provided in a timely manner was established to measure this service. Faculty survey regarding involvement indicates 45% believe that it is satisfactory or better. Staff survey indicates only 16% believe that it is satisfactory or better.

4) Security. The service outcome to insure that security services are sufficient for a safe campus environment was established to measure this service. Faculty and staff surveys regarding security coverage indicate less than 50% believe that it is satisfactory or better. Faculty survey regarding lighting on campus indicates over 50% believe that it is satisfactory or better. Staff survey indicates 32% believe that it is satisfactory or better. Security is currently privately contracted with morning and evening week day coverage only.

5) Other. The following service outcome was established to measure all the services above –

   a) Stay abreast with the latest developments by attending workshops and other training activities. See survey results for staff development (Business Office analysis #7).

Staffing –
(See Business Office staffing issues for survey results). WCC’s Director of Administrative Services is the only administrator in the College staffed with half-time secretarial support.

Financial support –
N/A. This unit relies little on operating funds.

- Future Direction - Plan of Action:

Services Provided –
1) Overall management. While the faculty/staff survey show that the effectiveness of the director and accessibility to the director is satisfactory, the staff survey shows that there is little staff involvement in campus decision making, communication of campus developments, and involvement in program review. Because the surveys were done campus wide, the director will initiate an internal study and make changes accordingly.

2) CIP and R&M. Overall, surveys show that the facilities are satisfactory. No action to be taken at this time, awaiting data collection.

3) Budget development. The faculty/staff survey results show that there is little involvement in budget process. A new budget process was just initiated and will indicate if additional action will be needed.

4) Security. The faculty/staff surveys show that security services are below satisfactory. Since the College’s security is contracted privately, additional funds will be requested to increase security coverage. Also, the faculty/staff surveys show that below 50% believe lighting on campus is satisfactory or better. Additional funds will be requested to increase lighting on campus to R&M projects.

5) Other. No action to be taken at this time, awaiting data collection and other survey results.

Staffing –
Despite faculty/staff surveys indicating that the overall College clerical staffing is satisfactory or better, given that the Director of Administrative Services was only a half time secretary, it is clear the workload increase is far greater. Additional positions are needed and will be requested for.
Financial Support –
   No action to be taken at this time.

References:
   A) Faculty Survey taken September, 2005.
   B) Staff Survey taken October, 2005.
   C) UH – CC Comparable Measures –
       1) Janitors per Gross Square Foot
       2) Grounds personnel per Acre
   D) UH – CC Business Office Comparable Measures.
   E) Vehicle inventory.
   F) Organizational Chart, July, 2005.
   L) WCC Strategic Plan for 2002-2010.
   M)
A. Budget & Planning measurements (Standard, comparable measures across campuses – CCBPO collection and distribution of data):

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

B. Business Office measurements (Standard, comparable measures across campuses):

a. Number of UH Purchase Orders issued (fiscal year)
b. Average number of work days required to issue UH Purchase Order
c. Average number of work days required to submit PO payment documents to UH Disbursing Office
d. Number of RCUH Purchase Orders issued (fiscal year)
e. Number of UH P-Card transactions processed (fiscal year)
f. Number of UH FMIS AFP documents issued (fiscal year)
g. Number of RCUH Direct Payment documents issued (fiscal year)
h. Number of UH Departmental Checks issued (fiscal year)
i. Average number of work days required to issue UH Dept Checks
j. Number of UH Payroll Journal Vouchers processed (fiscal year)
k. Number of RCUH Payroll Journal Vouchers (fiscal year)
1. Number of UH Non-Payroll Journal Vouchers processed (fiscal year)
m. Number of RCUH Non-Payroll Journal Vouchers processed (fiscal year)
n. Number of UH Inter-Island Travel Completion Reports processed (fiscal year)
o. Number of RCUH Inter-Island Travel Completion Reports processed (fiscal year)
p. Number of UH Out-of-State Travel Completion Reports processed (fiscal year)
q. Number of RCUH Out-of-State Travel Completion Reports processed (fiscal year)
r. Number of UH invoices outstanding and total dollar value of UH Accounts Receivables at fiscal year end
s. Business Office staff FTE (Civil Service, APT)

C. Operations and Maintenance measurements (Standard, comparable measures across campuses):

1. Number of work orders completed (fiscal year)
2. Janitor FTE
3. Ratio of Building gross square feet per Janitor FTE
4. Groundskeeper/Laborer FTE
5. Ratio of Campus acres of land per Groundskeeper/Laborer FTE
6. Building Maintenance FTE
7. Security FTE

D. Human Resources measurements (Standard, comparable measures across campuses):

1. Number of PNF Transactions processed (fiscal year)
2. Number of New Appointments processed (fiscal year)
3. Number of Lecturer PNF documents processed (fiscal year)
4. Number of Form 6 Transactions processed (fiscal year)
5. Number of Leave Cards processed (calendar year)
6. Average number of work days required to establish APT positions
7. Average number of work days to fill faculty/APT positions
8. Number of Grievances/Investigations filed (fiscal year)
9. Human Resources FTE
10. Faculty/Staff Headcount

E. EEO/AA measurements (Standard, comparable measures across campuses):
1. Number of Training and workshops presented on campus (fiscal year)
2. Number of EEO related Training and workshop sessions attended (fiscal year)
3. Utilization analysis and numeric hiring goals
4. Number of EEO complaints formally filed (fiscal year)
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)

F. Surveys – Campus determined structure and content