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 (FY2007) is to set benchmarks using the data collected last year. In the years to follow, data will continue to be collected, analyzed with the benchmarks readjusted, and program changes made accordingly. Data that has been already collected will be included in this report.
Data collected includes –
Attachment A – UH Credit Headcount Enrollment.
Attachment B – UH Credit FTE Enrollment.
Attachment C – UH Student Semester Hours.
Attachment D – CC General Fund and Tuition & Fee Special Fund Expenditures.
Attachment E – CC Comparison of Expenses & Encumbrance.
Attachment F – CC Special Fund Expenditures.
Attachment G – CC Revolving Fund Expenditures.
Attachment H – CC Comparison of Tuition and Fee Revenues.
Attachment I – CC FY 2006 Appropriated Funds Summary.
Attachment J – CC FY 2005 Appropriated Funds Summary.
Attachment K – CC FY 2004 Appropriated Funds Summary.
Attachment L – UH FMIS & RCUH Fiscal Transaction Counts.
Attachment M – CC Business Office Measures.
Attachment N – CC Janitors per Gross Square Foot.
Attachment O – CC Grounds Personnel per Acre.
Attachment Q – CC Human Resources Comparable Measures.
Attachment R – CC EEO/AA Comparable Measures.
Attachment S – CC Professional Clerical Ratio.
Attachment T – CC Position Analysis.
Attachment U – WCC Student Institutional Survey.
Attachment V – WCC Faculty Accreditation Survey, 9-12-05.
Attachment W – WCC Staff Institutional Survey, 9-28-05.
Attachment X – WCC Human Resources Survey, 3-6-06.
Attachment Y – WCC Student Retention Survey, 6-7-06.
Attachment AA – UH Quality of Faculty Worklife Survey.
Attachment BB – WCC FY 2002 Expenditure Documents (internal).
Attachment CC – WCC FY 2003 Expenditure Documents (internal).
Attachment DD – WCC FY 2004 Expenditure Documents (internal).
Attachment EE – WCC FY 2005 Expenditure Documents (internal).
Attachment FF – WCC FY 2006 Expenditure Documents (internal).
Attachment GG – WCC Institutional Support Expenditure Summary (internal).
Attachment HH – WCC Cashiering Analysis (internal).
Attachment II – WCC Workorder Analysis (internal).
Attachment JJ – WCC Purchase Order Analysis (internal).
Attachment KK – WCC Payroll Scans Analysis (internal).
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 –
  As of June 30, 2006, the Business Office was staffed with one (1) fiscal officer position, one (1) assistant fiscal officer position, one (1) account clerk position, two (2) general clerk position, one (1) cashier position, and part-time student help working about 60 hours/week. Five (5) of the six (6) positions were filled.

  Financial Support -
  The Business Office major expenses include office supplies (for the entire Administrative Services unit), postage (meter machine), and bank service fees (credit card charges).

- 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 compiled (see attachment GG) indicates that Banner deposits are done on a timely basis, however, other deposits (cafeteria, non-credit, etc.) are not. This is the result of cashiering operations located outside of the Business Office. Additional data is still needed to be collected 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. Data compiled (see attachments M and JJ) indicates various timely flows among all the CC campuses. Campuses must be using different basis of measurements. In comparison to other CCs, WCC had far greater usage of P-Card transactions.
All other categories/measures are relatively consistent for campus size. Additional data is still needed 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 compiled (see attachments L and KK) indicates that payroll scans and JVs have been relatively consistent for campus size. Additional data is still needed 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 (attachment V) regarding the telephone system indicates over 80% believe that it is satisfactory or better. Staff survey (attachment W) 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.

Data compiled includes attachments A, D, E, F, G, H, I, J, K, L, M, U, V, W, X, Y, Z, and AA. Faculty and staff surveys regarding support to attend professional meetings indicate over 55% believe that it is satisfactory or better. Additional data is still needed to analyze all of the services provided.

Staffing –

Faculty survey (see attachment V) regarding adequacy of secretarial/clerical support indicates over 60% believe that it is satisfactory or better. Staff survey (see attachment W) 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 –
FY2002  $31,534  
FY2003  36,969  
FY2004  38,603  
FY2005  28,154  
FY2006  25,790  

(See attachments BB, CC, DD, EE, & FF)

Financial Support –
Following are the operating expenditures of this unit –

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditures</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</td>
<td>32,270</td>
</tr>
</tbody>
</table>

(See attachments BB, CC, DD, EE, & FF)

Business Office operating expenditures has not been consistent over the past years. The high end years (FY2003 and FY2005) were the result of increased postage costs, mail outs and postage machine rental.

- Future Direction - Plan of Action:

Services Provided –
1) Cashiering. Additional data will be collected, data analysis made, and benchmarks set.
2) Fiscal management. Additional data will be collected, data analysis made, and benchmarks set.
3) Payroll. Additional data will be collected, data analysis made, and benchmarks set.
4) Key/vehicle distribution. Additional data will be collected, data analysis made, and benchmarks set.
5) Equipment inventory management. Additional data will be collected, data analysis made, and benchmarks set.
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. Additional data will be collected, data analysis made, and benchmarks set.

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.

Financial Support –
Requests for additional funding will be made as operating costs increase.

B) Human Resources:

- Description:

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

Staffing -
As of June 30, 2006, the office of Human Resources was staffed with two (2) personnel officer positions and a half-time (.50) personnel clerk position.

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

- Analysis:

Services Provided –
1) Personnel management. The service outcome to insure that personnel announcements are distributed in a timely manner was established to measure this service. Faculty survey (see attachment V) regarding involvement in hiring process indicates over 70% believe that it is satisfactory or better. Staff survey (see attachment W) 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. Comparable measures with other campuses (see attachment Q) indicate that the number of documents processed is relatively consistent for campus size.
2) EEO/AA. The service outcome to promote, implement, and maintain Equal Employment Opportunity and Affirmative Action practices was established to measure this service. While the number of training and workshops (see attachment R) were limited, Windward CC has not had any complaints and investigations over the past 3 years.

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.

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.

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. This clerical position was converted to an APT.

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

• Future Direction - Plan of Action:

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.
2) EEO/AA. No action to be taken at this time.
3) Student Employment. No action to be taken at this time, awaiting additional collection of data.
4) Organizational charts. No action to be taken at this time.
5) Other. No action to be taken at this time, awaiting additional 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.

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 -
As of June 30, 2006, the Institutional Computing unit was staffed with one (1) permanent IT specialist position and a half-time (.50) temporary, unbudgeted IT specialist position.

Financial Support -
This unit provides all computer related support for the non-academic programs (Administrative Services, Student Services, and part of VCE). It also supports the communication links outside of the campus (UH/CC system connections).

• 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. Additional data is still needed 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. The service outcome to provide training and other assistance to enhance user performance in use of computers was established to measure this service. Faculty survey (see attachment V) regarding administrative IT services indicates 70% believe that it is satisfactory or better. Staff survey (see attachment W) indicates 60% believe that it is satisfactory or better.

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.

   Additional data is still needed to analyze Institutional Computing services. (See Business Office outcome #7 for survey results on staff development).

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 –
Following are the operating expenditures this unit –

<table>
<thead>
<tr>
<th>Year</th>
<th>Expenditure</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>29,758</td>
</tr>
</tbody>
</table>

Note – These figures also include Human Resources and Director of Administrative Services spending.
(See attachments BB, CC, DD, EE, FF)
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 additional data collection.
2) Network development and maintenance. No action to be taken at this time, awaiting additional data collection.
3) Software development and maintenance. No action to be taken at this time, awaiting additional data collection.
4) Data retrieval. No action to be taken at this time, awaiting additional data collection.
5) User support and training. The faculty/staff surveys (see attachments V and W) 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.

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 -
As of June 30, 2006, the Operations and Maintenance unit was staffed with one (1) maintenance supervisor position, one (1) building maintenance worker position, one (1) laborer position, two (4) groundskeeper positions, a half-time (.50), temporary IT specialist, and nine (9) janitor positions. Twelve and one-half (12.5) of the sixteen and one-half positions were filled.

Financial Support -
This unit’s major operating costs include utilities (telephone, electricity, water/sewer, gas, etc.), repair and maintenance (i.e. – air conditioning service contract), security, and supplies (janitorial, safety, r&m, etc.).

• Analysis:

Services Provided -
1) Repair and maintenance of facilities. The service outcome to provide timely flow of work orders was established to measure this service. Faculty and staff surveys (see attachments V and W) 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. Student survey (see attachment U) indicates 86% believe that it is satisfactory or better. Comparable measures with other campuses (see attachment P) indicate that the number work orders processed is relatively consistent for campus size.

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. Student survey indicates 88% 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. Student survey indicates 88% 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 disposed of due to age and wear and not replaced.

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). Additional data is needed to be collected to analyze adequacy of Operations & maintenance services.

Staffing –
WCC has the largest gross square feet of buildings to janitor ratio of all the CCs (see attachment N). As compared to Leeward CC (liberal arts college, like WCC), WCC is at 36,900 gsf per janitor and LCC is at 33,200 gsf. Likewise, WCC has one of the largest gsf of acreage to grounds personnel ratio (see attachment O). As compared to LCC, WCC is at 26 acres per grounds personnel and LCC is at 8 acres per grounds personnel. Finally, WCC has one of the smallest building maintenance staffing as compared to the other CC campuses.

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</td>
<td>911,761</td>
</tr>
</tbody>
</table>

(See attachments BB, CC, DD, EE, & FF). With the addition of the new facilities in the 1990s and 2000s, WCC has always been short of funds to cover
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. Funds for electricity were provided in FY2006 and will continue in the future years.

- 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.
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.
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. Additional data collection is needed.
7) Other. No action to be taken at this time. Additional data collection is needed.

Staffing –
While WCC has one of the least amount of janitor, groundskeeper, and building maintenance personnel as compared to the other CC campuses, the faculty/staff surveys indicate that the maintenance of facilities is “OK”. Additional positions will be requested for to enhance performance outcomes.

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

E) Director of Administrative Services:

13
• 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 -
As of June 30, 2006, the Director of Administrative Services unit was 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 (see attachments V and W) 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. Student survey (see attachment U) indicate 81% 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 48% and student survey 69%.

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. Student survey indicates 54% 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. Student survey indicates 58% believe that it is satisfactory or better. Security is currently privately contracted and was increased from morning and evening week day coverage to added weekend coverage.

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.

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, while the student survey shows that 58% believe lighting 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 additional data collection.

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) (SEE “DATA COLLECTED” ABOVE).
B) Vehicle inventory.
C) Organizational Chart, July, 2005.
D) WCC Strategic Plan for 2002-2010.
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