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 at Windward Community College (Vice Chancellor's Office, 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

The Administrative Services Program Review process is part of the college's Strategic Plan in which "it is the core process that allows the College to effectively meet the requirements of its mission." It provides for the regular and systematic assessment of programs, to ensure that:

- The goals and objectives of each unit of the University reflect the unit’s mission
- Planning is complemented by systemic monitoring of progress towards achieving planned objectives
- The collection of information about the achievement of goals and objectives is an ongoing activity designed to maximize the use of existing data
- The information collected is used to improve programs and services

UH Strategic Plan

Specific Goals and Objectives that largely impacts the Administrative Services program is in the area of UH Strategic Plan Outcome #5: Resources and Stewardship. To acquire, allocate, and manage public and private revenues streams and exercise exemplary stewardship over all the University's resources for a sustainable future. A matrix aligning the activities of WCC’s Administrative Services to the UHCC and UH system goals is attached for the current year.
Below are the Administrative Services Goals identified in December 2007 and its status.

Goal 1: Renovate and repair classrooms and offices. Install air conditioning for the remaining areas on campus, especially the Media Center, faculty offices, and other rooms that house electronic equipment. (Strategic direction 5.B)

Accomplishments:
- Completed renovation of Hale Noeau (Media Center), removal of asbestos, re-floored, re-painted interior
- Completed the AC improvements in Hale Kuhina
- Completed re-roofing of Hale Imiloa
- Completed the re-roofing of Hale Hokulani - Imaginarium
- Completed the renovation of the AC system in Hale Imiloa
- Completed the upgrade of the colleges electrical switchgear
- Completed bathroom renovations at ETC-Hon CC
- In process - upgrade of AC system in Hale Laakea
- In process - campus electrical re-wiring project
- In process - repair termite damages in Hale Imiloa, Hale Palanikila, and Hale Akoakoa
- In process - repair water leaks in Hale Palanikila
- In process - renovation of Hale Manaopono
- In process - renovation of Hale Alakai Mini Theatre/Rm 102

Goal 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).

Accomplishments:
The UH Capital Improvement Office conducted a search through an RFP to provide the UH with an asset management system. The system would primarily allow campuses to track the ongoing maintenance of facilities, monitor and manage the use of its facilities, and provide for a computerized work order system. The University of Hawaii system contracted AssetWORKS to computerize an online work order system. The system is currently being implemented among all campuses and will go live in December of 2008. This system will provide end users the ability to create work requests electronically and through existing business processes, allow for electronic flow of work orders. Training will take place in December 2008. This system will provide exactly what was identified as a goal last year. A Facilities Manager position was created and filled to manage this function as well as other physical plant matters.

During the college’s Convocation in August 2008, the Director of Administrative Services presented and update of the Administrative Services unit and provided an update of all the repairs and maintenance projects that have recently been completed, projects in process, and projects the college plans to do. The presentation can also be found at the following website: http://windward.hawaii.edu/Governance/Documents/2008_Fall_Admin_Services_Update_Convocation.pdf. The feedback from the campus community on the presentation was very positive.
Goal 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)

Accomplishments:
During the Supplemental Budget process for FY 2009, WCC was successful in obtaining two (2.00) security officer positions and funds to support security and safety on campus. Although funding for these positions was authorized, a hiring freeze on general fund positions has prevented the college from filling these positions on a timely manner. Once the freeze is lifted, the college intends to fill the positions as quickly as possible. The purchase of emergency call phones have also been deferred with a freeze on equipment purchases.

The college has updated its Emergency Procedures (June 2008) and have posted it online on the college's website. The Emergency Procedures can be found at the following site: http://windward.hawaii.edu/Emergency/index.html

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

Accomplishments:
Through a combined project involving Kauai CC, Maui CC, and Windward CC, the college has been able to secure funding to upgrade its telephone system. The existing system utilizes old technology and as such difficult to maintain. Parts are not readily available and down time are sometimes long. The college is currently coordinating with the UHCC Facilities Planning Office on developing specifications to upgrade the current system with State-of-the-Art technology with capabilities for wireless and voice over IP(VoIP) communication. The project is expected to begin in early 2009 and completed in the Spring 2009 semester.
Annual Assessment of Administrative Services Units

Business Office:

- Description:

  Services Provided –

  - Cashiering. Provide cashiering service for the campus including student payments through the Banner student information system. Disburse Financial Aid checks to students and collect other fees for all other campus programs.
  - Fiscal Management. Provide accurate and timely flow of fiscal documents and reports to the department and units for all institutional funds.
  - Payroll. Provide timely distribution of payroll checks to faculty, staff, and student employees.
  - Key/vehicle distribution – Distribute and account for Office keys and vehicle utilization.
  - Equipment inventory management. Coordinate physical inventory annually to properly account for capital assets.
  - Switchboard and mailroom operations. Provide telephone reception and mailroom service campus-wide.

  Staffing – As of July 1,, 2008, the Business Office was staffed with:

  - Administrative Officer, Band B, Fiscal Officer
  - Administrative Officer, Band A, Assistant Fiscal Officer
  - Account Clerk IV
  - Account Clerk III
  - Office Assistant V
  - Cashier I
  - Temp Clerk (.50) to be terminated in December 2008
  - Student Assistants

- Analysis:

  The total number of fiscal transactions from UH FMIS and RCUH increased by 8.2% over the last year.

  The number of P-card transactions increased by 18.8% over the last year. This also resulted in a small decrease in the number of Purchase Orders issued through FMIS and RCUH.

  The number of over the counter transactions has declined since the inception of web payments. Because of Banner web payment, the non-Banner type deposits have been timely.
The recent problem with the central disbursing office has been alleviated with the filling of vacant audit clerks. The need to capitalize certain controlled property is being reviewed and may streamline the inventory process. In general, the level of activity within the Business Office has remained relatively level as in the past years.

The Business Office setup and furniture is in dire need for an upgrade. The furniture and equipment is not fully functional as the office has not recently been equipped with adequate furniture. Office furniture and equipment for the Business Office has generally been “handed down” from other departments when they received new furniture. With new/better furniture, the office will have the appearance of a business office and better serve its constituents.

- Future Direction - Plan of Action:

A request for office furniture and equipment will be submitted to provide a functional and conducive work environment.

Staffing within the Business Office is adequate at this time, however the abolishment (due to lack of funding) of a temporary (.50) Clerk in support of mail operations may have a negative impact on the quality of service.

**Human Resources:**

- Description:

  Services Provided
  
  - Personnel management. Process personnel actions in a timely and accurate manner for all employees.
  - Benefits. Provide information and assist employees on obtaining the various kinds of benefits that are available to them.
  - EEO/AA. As the Equal Employment Opportunity and Affirmative Action officer, be in compliance with federal and state regulations on policies on recruitment, hiring, and steps to be taken to improve underserved populations. The EEO/AA officer is also responsible to insure that employees have a due process if they feel discriminated or harassed in any manner as protected by law.
  - Training. To coordinate training in various areas to help or assist employees to perform their jobs more effectively. The EEO/AA officer works closely with the campus’ staff development coordinator to plan and provide training for professional improvement.
  - Student employment. The HR unit provides employment services to students who wish to be employed at the college.
  - Organization Charts. Keep current the college’s organizational charts in order to be in compliance with state laws governing programs and its related positions. Annual updates are submitted to report and insure compliance.

Staffing - As of July 1, 2008, the Office of Human Resources was staffed with:
(1.00) Personnel Officer, Band B
(1.00) Personnel Officer, Band A

• Analysis:
The number of permanent general funded positions at the college has increased from (137.00) to (143.00).
The number of PNF transactions and new appointments has decreased slightly.
The number of lecturer PNF documents processed over the academic year has increased by 17%.
The average number of days to process various personnel transactions varied from position types (i.e. Faculty, APT) from 23 to 6 working days.

• Future Direction - Plan of Action:
Pending the results of the survey, no future plan of action will be initiated for the HR unit. Staffing in the HR unit is adequate at this time. No additional staffing will be requested unless a substantive change occurs within the unit.
Take extra effort to have new employees receive their first paycheck in a timely manner. Communicate with departments on the required forms required in order to get employees on the payroll.
Keep program heads abreast on the status of various personnel matters.

**Administrative Computing:**

• Description:

  Services Provided –
  
  o Hardware maintenance. Provide ongoing support for the college’s administrative computing hardware. Contract for emergency repair as necessary. Implement necessary firewalls and safety precautions to safeguard institutional data.
  o Network development and maintenance. Provide service in the area of network and server support.
  o Software development and maintenance. Program necessary reports as required by administrative units.
  o Data retrieval. Extract data from the various systems for analysis by various units on campus.
  o Desktop user support and training. To provide training and other assistance to enhance user performance in use of personal computers.
o Other. Provide timely response to computer problems/issues. Provide users with appropriate computer peripherals to perform their task. Stay abreast with the latest developments by attending workshops and other training activities.

Staffing - As of July 1, 2008, the Institutional Computing unit was staffed with:
  o IT Specialist, Band B
  o IT Specialist, Band A

- Analysis:

  Oversight of day to day operations of the Administrative Computing unit by the Director has been nominal.

  The primary focus has been to keep things operational with the least amount of down time in mainframe systems as well as desk top support.

  Long term campus goals and vision for IT support should be combined with the academic computing unit.

  The campus should consider consolidating the Administrative Computing unit with the Academic Computing unit.

  The consolidation concept has been somewhat supported by the Academic Support unit heads and faculty senate.

  The Vice Chancellor for Instruction and the Vice Chancellor for Administrative Affairs has studied the concept and in discussion of a proposed consolidated unit.

  A faculty/staff survey was recently administered and the results are currently being tabulated. At the time of this report, the results were not published.

- Future Direction - Plan of Action:

  It has been recommended that Academic Computing with Administrative Computing be consolidated. This is to have one unit responsible for all information technology matters on campus thus creating savings through economies of scale. The current organization is fragmented with no single direction for Information Technology. The campus will be looking into this recommendation. Should the two units merge, two IT Specialists within Administrative Computing will be combined with the Academic Computing unit, and possibly incorporate the IT Specialist from VCE into this unit to service the entire campus. The oversight of campus computing would be either to the VC for Academic Affairs or the VC for Administrative Affairs.
Operations and Maintenance:

- **Description:**

  Services Provided –

  - Repair and maintenance of physical plant facilities. The operations and maintenance staff plays an integral part in the appearance and operating condition of the institution. The initial impression of the campus has a lot to do with the physical appearance and functionality of the buildings. The O&M unit responds to all types of work order requests that may encompass cleaning up a spill to repairing the central HVAC system. The annual number of work orders completed are as follows –
    - FY2004  565
    - FY2005  653
    - FY2006  630
    - FY2007  708
    - FY2008  712
  
  - Janitorial operations. The custodial unit insures that the restrooms are maintained in a clean and sanitary manner and to insure that classrooms, offices, common areas (lobbies, hallways, etc.) are serviced and cleaned on a regular basis. Restroom cleanliness is a major concern for students, faculty and staff.
  
  - Ground maintenance. The grounds keepers insure that the grounds are maintained in a safe and presentable manner.
  
  - Setup and movement of furniture and equipment. This service insures that setup and movement activities are completed in a timely and effective manner for program needs.
  
  - Transportation Service. The college has a fleet of 8 vehicles assigned to various units on campus and are used for business purposes. O&M insures that these vehicles are inspected annually and maintained periodically.
  
  - Facilities Management. A new Facilities Manager position was established and filled to oversee the multitude of R&M projects. The Facilities Manager works closely with contractors and UH system staff to insure the smooth completion of projects.

**Staffing - As of July 1, 2008, the Operations and Maintenance unit was staffed with:**

- (1.00) General Maintenance & Services Supvrs I
- (1.00) Building Maintenance Worker I
- (1.00) General Laborer I
- (2.50) Groundskeeper
- (1.00) Janitor III
- (8.50) Janitor II
- (1.00) Facilities Manager
• Analysis:

WCC has 34,402 square feet assigned per janitor which is more than the average for the community colleges of 28,568 square feet per janitor.

WCC has 18 acres assigned per grounds keeper/laborer which is more than the average for the community colleges of 11 acres per grounds keeper/laborer employee.

Of the community colleges (excluding Haw CC), WCC has 2.00 Building Maintenance compared to the average of the community colleges which has an average of 3.29.

The annual number of work orders being completed is increasing steadily every year from 565 in 2004 to 712 in 2008.

• Future Direction - Plan of Action:

A faculty staff survey was recently administered and the results are currently being tabulated. At the time of this report, the results were not published.

Coordinate efforts to reduce the college’s energy consumption and expenditures.


Two new security guard positions were appropriated in FY2009. The positions will be recruited and filled pending clearance of reorganization and the lift of a hiring freeze.

The University of Hawaii has contracted with two vendors in assisting the campuses with Facilities Management. One system will help to keep track of building maintenance requirements, and the other system will assist in facilities utilization, and a computerized work order system. WCC plans to utilize these systems to the fullest extent possible with existing staff.

Office of the Director for Administrative Services:

• Description:

Services Provided –
  o Overall management. To provide leadership and effective communication to all Administrative Services units. Business Office
    Human Resources Office
    Operations and Maintenance
    Administrative Computing
  o Work with the executive team in providing overall campus leadership.
- CIP and R&M. To provide direction and coordination in the area of CIP/R&M projects. Request and advocate funding for R&M projects for WCC at the system level.
- Budget Request development. Provide advice and coordination in the development of institutional budget requests for both the biennial and supplemental budgets.
- Develop and manage the college’s Annual Operational Expenditure Plan
- Coordinate campus efforts in completing program reviews for the Administrative Services unit.

Staffing - As of July 1, 2008, the Director of Administrative Services unit was staffed with:
- (1.00) Director of Administrative Services (Recently re-titled Vice Chancellor for Administrative Affairs)
- (1.00) Secretary

- Analysis:

  A faculty/staff survey was recently administered and the results are currently being tabulated. At the time of this report, the results were not published.

- Future Direction - Plan of Action:

  Continue professional improvement by participating in professional organizations such as NACUBO, WACUBO, NACAS, SCUP, etc. activities.

  Provide effective communication with campus governance bodies on various institutional matters such as budgets, repairs and maintenance, electricity consumption, and space utilization.

  Coordinate with the campus’ webmaster to develop an Administrative Services website.
Organization Chart
Administrative Services as of July 1, 2008

STATE OF HAWAII
UNIVERSITY OF HAWAII
COMMUNITY COLLEGES
WINDWARD COMMUNITY COLLEGE
ADMINISTRATIVE SERVICES

Position Organization Chart
Chart V

OFFICE OF THE CHANCELLOR
Chancellor

ADMINISTRATIVE SERVICES
Director of Administrative Services, #80048

Secretary II, SR14, #28932

Business Office
- Administrative Officer, PBA, #80177
- Admin & Fiscal Supp Spec, PBA, #75018
- Account Clerk IV, SR13, #8000116
- Account Clerk III, SR11, #6000441
- Office Assistant V, SR12, #28668
- Cashier I, CR10, #49319

Human Resources
- Personnel Officer, PBA, #50476
- Personnel Officer, PDA, #77798

Compiling & Data Processing
- IT Specialist, PBA, #50076
- IT Specialist, PBA, #78117

Operations & Maintenance
- General Maintenance & Services, Supervisor I, SR13, #49225
- Building Maintenance Worker I, BC09, #80315
- General Laborer II, BCC3, #49119
- Groundskeeper I, BCC2, (2.80), #51366, #380274 (.50), #380072
- Janitor II, BCC2, (6.60), #24427, #24482, #26048, #19157, #380044, #80044, #800410, #27383, #400104 (.50), Auxiliary and Facilities Services Officer, PBA, #78832

* Excludes from position count the chart.
* Establishment of EFTFE Security Officer position (po.1756 & 99174-F) pending enrollment evaluation.

CHART UPDATED
JUL 01 2008

General Fund
(8) Special Funds
Perm 20.00¢
(8) 1.00
ATTACHMENTS

- WCC Strategic Plan Action Outcomes as of December 2008 for Administrative Services
- UH FMIS and RCUH Fiscal Transaction Counts
- Human Resources Comparables
- Operations and Maintenance Measures
- Leaders and Governance Structure Perception Survey Questions (results were not available to be included in this report)
<table>
<thead>
<tr>
<th>UH SYSTEM STRATEGIC GOALS</th>
<th>UHCC’S STRATEGIC PLAN PROGRAM GOALS</th>
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<tbody>
<tr>
<td>#5 Resources and Stewardship. To acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all the University’s resources for a sustainable future.</td>
<td>5.1 Recruit, retain and develop a qualified, effective, and diverse faculty, staff, and leadership.</td>
<td>5.1 Increase the number of faculty and staff from underrepresented demographic groups within EEO parameters</td>
<td>Identify number of employees in underrepresented demographic groups via EEO/AA Plan.</td>
<td>EEO/AA Officer</td>
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<td>Dec-09</td>
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<td></td>
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<td>Advertise job vacancies in appropriate newspapers, journals, etc. during recruitment.</td>
<td>EEO/AA Officer</td>
<td>$1,000 for advertising</td>
<td>Dec-09</td>
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<td>Report number of employees in underrepresented groups at the end of the year and analyze results for improvement.</td>
<td>EEO/AA Officer</td>
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<td>Dec-09</td>
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<td>5.2 Develop and support professional development opportunities for all faculty and staff, and include professional development funding as a base budget line item equating 1-5% of each division's personnel costs.</td>
<td>Identify the amount of funds and number of staff development activities currently being expended for professional development activities in prior year FY 2008.</td>
<td>VC for Administrative Affairs, Human Resources Officer, Fiscal Officer</td>
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<td>Dec-09</td>
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<td>Request for Staff Development funds in the Bliennium and/or Supplemental years. UHCC collects info on total campus professional development expenditures.</td>
<td>VC for Administrative Affairs, Fiscal Officer</td>
<td>Amount to be determined based on division personnel costs.</td>
<td>Dec-09</td>
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<td>Identify and plan for staff development needs for the campus. Coordinate and promote these activities.</td>
<td>Human Resources Officer, Staff Development Coordinator</td>
<td>$5,000 for Staff Development.</td>
<td>Dec-09</td>
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<td>Determine the amount of increase in staff development funds from prior year. (To be consistent with UHCC, amount based on total personnel cost by campus)</td>
<td>VC for Administrative Affairs, Fiscal Officer</td>
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<td>Dec-09</td>
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</table>
## WCC Strategic Plan Action Outcomes as of December 2008

for Administrative Services

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<tr>
<td>#5 Resources and Stewardship. To acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all the University's resources for a sustainable future.</td>
<td>#5.2 Build and/or acquire appropriate facilities to deliver educational programs and services in underserved regions of the State, and identify repairs and maintenance requirements to properly maintain facilities.</td>
<td>#5.3 Build and open a new Library Learning Commons and initiate the design and construction of all new facilities called for in the College's CIP Master Plan.</td>
<td>Continue to work with the Office of Capital Improvement and the consultants to design and construct the new facility.</td>
<td>VC for Administrative Affairs, CIP Coordinator, Facilities Manager, Master Plan and Facilities Use Committee</td>
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<td>Dec-09</td>
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<td>Request for Furniture and Equipment CIP funds for the project.</td>
<td>Chancellor, VC for Administrative Affairs.</td>
<td>$1.578 M CIP Request</td>
<td>Dec-09</td>
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<td>Request for positions and funds to operate the new facility (i.e. electricity, janitors, other program related staff)</td>
<td>Chancellor, VC for Administrative Affairs.</td>
<td>Request approx. (7.00) FTE and $594,380 in BI 2011-13 Budget Request.</td>
<td>Dec-09</td>
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<td>Initiate plans for the move of programs from the current facility to the new.</td>
<td>VC for Administrative Affairs, VC for Instruction, Master Planning and Space Utilization Committee</td>
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<td>Dec-09</td>
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<td>#5.4 Renovate, repair, and maintain all College facilities to meet or surpass established standards for health and safety, handicapped access, energy-efficient climate control and lighting, functionality, and aesthetics.</td>
<td></td>
<td>Coordinate with the UHCC Facilities and Planning Office the completion of approved R&amp;M projects for the campus. These include but are not limited to: electrical re-wiring, re-roofing/sealing Palaniikia, repair termite damages in Lili'uokalani Akaka, replace old light and install light sensors, Instal cooling tower water meters, renovation of Manaopono and Alaka'i 129/102, telephone system upgrade, A/C upgrade to Laakea.</td>
<td>VC for Administrative Affairs, Facilities Manager</td>
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<td>Dec-09</td>
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<td>#5 Resources and Stewardship. To acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all the University’s resources for a sustainable future.</td>
<td>5.3 Increase non-state revenue streams by 3-17% per year.</td>
<td>5.6 Increase non-state revenues by 3-10% per year (from $5,221,178 to $8,261,465).</td>
<td>Identify the amount of non-state revenues currently (7/1/08) being received. Amounts to include Contracts and Grants, UH Foundation Income, Tuition and Fees, and other Special/Revolving Fund operations.</td>
<td>Fiscal Officer</td>
<td></td>
<td>Dec-09</td>
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<td>5.4 Promote sustainability by making more efficient use of existing resources.</td>
<td>5.4 Renovate, repair, and maintain all College facilities to meet or surpass established standards for health and safety, handicapped access, energy-efficient climate control and lighting, functionality, and aesthetics.</td>
<td>Reduce energy cost and consumption by implementing energy conservation measures both institutionally and individually. Inform the campus of the energy challenge the college is facing and ways to overcome those challenges through presentations and on the campus website.</td>
<td>VC for Administrative Affairs, Facilities Manager</td>
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<td>Dec-09</td>
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<td>Work with the Aesthetics Group in identifying ways to improve the aesthetics of the campus.</td>
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<td>Work with the Ecology Group in identifying methods to recycle, reuse, or reduce dependence on electricity.</td>
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<td>#5 Resources and Stewardship. To acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all the University’s resources for a sustainable future.</td>
<td>6.5 Develop and sustain an institutional environment that promotes transparency, a culture of evidence that links institutional assessment, planning, resource acquisition, and resource allocation.</td>
<td>6.5 Based on data submitted in the Annual Assessments/Program Reviews, equip all personnel and college facilities with appropriate technologies and tools for effective communication, teaching, learning, and other professional work and scholarly activities.</td>
<td>Assist RPO staff and program coordinators in obtaining financial data as necessary. Assist programs in the procurement process in obtaining necessary materials and supplies.</td>
<td>Fiscal Officer</td>
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<td>Dec-09</td>
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<td>5.7 Refine, document, and annually assess College governance structures, policies, and procedures to ensure appropriate participation, input, and effectiveness.</td>
<td>Encourage staff in Administrative Services unit to participate in campus governance activities and annual program reviews.</td>
<td>VC Administrative Services.</td>
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<td>5.9 Expand and enhance institutional research data collection and analysis for measuring student success, course and program outcomes, and institutional effectiveness.</td>
<td>NA</td>
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# UH FMIS AND RCUH FISCAL TRANSACTION COUNTS

## WINDWARD CC

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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase Order</td>
<td>813</td>
<td>626</td>
<td>735</td>
<td>699</td>
<td>676</td>
</tr>
<tr>
<td>P-Card</td>
<td>1,459</td>
<td>1,438</td>
<td>1,395</td>
<td>1,600</td>
<td>1,901</td>
</tr>
<tr>
<td>Auth for Payment</td>
<td>23</td>
<td>34</td>
<td>38</td>
<td>43</td>
<td>42</td>
</tr>
<tr>
<td>Departmental Checks</td>
<td>421</td>
<td>341</td>
<td>452</td>
<td>395</td>
<td>398</td>
</tr>
<tr>
<td>Payroll JV</td>
<td>150</td>
<td>232</td>
<td>101</td>
<td>96</td>
<td>12</td>
</tr>
<tr>
<td>Non-payroll JV **</td>
<td>165</td>
<td>166</td>
<td>172</td>
<td>143</td>
<td>196</td>
</tr>
<tr>
<td>Inter-Island TCR</td>
<td>42</td>
<td>29</td>
<td>30</td>
<td>42</td>
<td>56</td>
</tr>
<tr>
<td>Out-of-State TCR</td>
<td>15</td>
<td>7</td>
<td>6</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>A/R Invoices at FYE</td>
<td>170</td>
<td>152</td>
<td>140</td>
<td>185</td>
<td>165</td>
</tr>
<tr>
<td><strong>UH FMIS Total</strong></td>
<td>3,256</td>
<td>3,025</td>
<td>3,079</td>
<td>3,210</td>
<td>3,552</td>
</tr>
<tr>
<td><strong>RCUH</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchase Order</td>
<td>175</td>
<td>126</td>
<td>148</td>
<td>148</td>
<td>122</td>
</tr>
<tr>
<td>Direct Payment</td>
<td>67</td>
<td>73</td>
<td>56</td>
<td>127</td>
<td>102</td>
</tr>
<tr>
<td>Payroll JV</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Non-Payroll JV</td>
<td>6</td>
<td>5</td>
<td>0</td>
<td>1</td>
<td>3</td>
</tr>
<tr>
<td>Inter-Island TCR</td>
<td>11</td>
<td>6</td>
<td>12</td>
<td>14</td>
<td>10</td>
</tr>
<tr>
<td>Out-of-State TCR</td>
<td>0</td>
<td>11</td>
<td>10</td>
<td>12</td>
<td>9</td>
</tr>
<tr>
<td><strong>RCUH Total</strong></td>
<td>265</td>
<td>221</td>
<td>226</td>
<td>302</td>
<td>249</td>
</tr>
<tr>
<td><strong>UH FMIS/RCUH Total</strong></td>
<td>3,521</td>
<td>3,246</td>
<td>3,296</td>
<td>3,512</td>
<td>3,801</td>
</tr>
</tbody>
</table>

*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 annual JV's.**
## HUMAN RESOURCES COMPARABLE MEASURES FY 2007-2008

<table>
<thead>
<tr>
<th>MEASURE</th>
<th>HON</th>
<th>KAP</th>
<th>LEE</th>
<th>WIN</th>
<th>HAW</th>
<th>MAU</th>
<th>KAU</th>
<th>VPCC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of PNF Transactions processed (fiscal year)</td>
<td>1237</td>
<td>1922</td>
<td>1354</td>
<td>637</td>
<td>977</td>
<td>1107</td>
<td>517</td>
<td>116</td>
</tr>
<tr>
<td>Number of New Appointments processed (fiscal year)</td>
<td>82</td>
<td>99</td>
<td>65</td>
<td>61</td>
<td>71</td>
<td>88</td>
<td>48</td>
<td>5</td>
</tr>
<tr>
<td>Number of Lecturer PNF documents processed (fiscal year)</td>
<td>294</td>
<td>773</td>
<td>350</td>
<td>160</td>
<td>365</td>
<td>352</td>
<td>130</td>
<td>0</td>
</tr>
<tr>
<td>Number of Form 8 Transactions processed (fiscal year)</td>
<td>1201</td>
<td>1657</td>
<td>653</td>
<td>136</td>
<td>485</td>
<td>754</td>
<td>198</td>
<td>5</td>
</tr>
<tr>
<td>Number of Leave Cards processed (fiscal year)</td>
<td>3230</td>
<td>3211</td>
<td>3238</td>
<td>1679</td>
<td>1727</td>
<td>2462</td>
<td>1396</td>
<td>592</td>
</tr>
<tr>
<td>Average number of work days required for SF-1 to be approved (APT positions)</td>
<td>7</td>
<td>8</td>
<td>2</td>
<td>13</td>
<td>7</td>
<td>13</td>
<td>4</td>
<td>18</td>
</tr>
<tr>
<td>Average number of work days for position description to be approved (APT positions)</td>
<td>20</td>
<td>30</td>
<td>5</td>
<td>23</td>
<td>7</td>
<td>10</td>
<td>45</td>
<td>8</td>
</tr>
<tr>
<td>Average number of work days to fill faculty/APT positions</td>
<td>60</td>
<td>90</td>
<td>21</td>
<td>6</td>
<td>12</td>
<td>43</td>
<td>15</td>
<td>17</td>
</tr>
<tr>
<td>Number of Grievances/Investigations filed (fiscal year)</td>
<td>18</td>
<td>1</td>
<td>13</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>5</td>
<td>0</td>
</tr>
<tr>
<td>Human Resources FTE</td>
<td>4</td>
<td>5</td>
<td>4</td>
<td>2</td>
<td>4</td>
<td>4</td>
<td>2</td>
<td>4</td>
</tr>
<tr>
<td>Faculty/Staff Headcount</td>
<td>308</td>
<td>393</td>
<td>309</td>
<td>167</td>
<td>202</td>
<td>239</td>
<td>144</td>
<td>43</td>
</tr>
</tbody>
</table>

*revised 10/07/08*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Number of work orders completed (fiscal year)</td>
<td>565</td>
<td>653</td>
<td>638</td>
<td>708</td>
<td>712</td>
</tr>
<tr>
<td>2. Janitor FTE</td>
<td>8.00</td>
<td>8.00</td>
<td>8.50</td>
<td>9.00</td>
<td>9.50</td>
</tr>
<tr>
<td>4. Groundskeeper/Laborer FTE</td>
<td>2.00</td>
<td>3.00</td>
<td>2.50</td>
<td>2.50</td>
<td>3.50</td>
</tr>
<tr>
<td>5. Building Maintenance FTE</td>
<td>1.50</td>
<td>1.50</td>
<td>1.50</td>
<td>0.50</td>
<td>2.00</td>
</tr>
<tr>
<td>7. Security FTE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Leaders and Governance Structure Perception
Survey of the Office of ....

General Information

1. Indicate your department

2. Indicate your status

3. **Non-Member** Survey Questions about the Leader of ....

This unit includes ....

.... is the leader of ....

The leader of this office is ....

<table>
<thead>
<tr>
<th>Statement</th>
<th>1 (strongly disagree)</th>
<th>2 (somewhat disagree)</th>
<th>3 (neutral)</th>
<th>4 (somewhat agree)</th>
<th>5 (strongly agree)</th>
<th>(don't know)</th>
</tr>
</thead>
<tbody>
<tr>
<td>encourages me to bring forth ideas.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>provides opportunities for me to bring forth ideas.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>is receptive to my ideas.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>values my ideas.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>inspires confidence in others.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>inspires others to achieve excellence.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>is willing to pursue new and innovative directions.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>supports faculty, staff, and students to work effectively as a team to accomplish the mission, goals and projects of the College.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>establishes effective working relationships with relevant committees.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>maintains effective working relationships with relevant committees.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>
supports staff development.
1 2 3 4 5

responds to my questions in a timely manner.
1 2 3 4 5

disseminates information in a timely manner.
1 2 3 4 5

takes initiative to prepare the College for future success.
1 2 3 4 5

monitors progress toward planned mission, goals, and objectives.
1 2 3 4 5

recognizes when a decision is required and acts effectively and expeditiously.
1 2 3 4 5

If you would like to make any additional comments regarding the leader of ...., please do so in the box below.

Non-Member Survey Questions about ....

This survey is for non-members of a governance structure (e.g., a committee, council, department, or office) who want to submit their perceptions of the governance structure.

This unit includes ....

As a whole, ..... and its units ...

1: (strongly disagree) 2: (somewhat disagree) 3: (neutral) 4: (somewhat agree) 5: (strongly agree) (don't know)

encourages me to bring forth ideas.
1 2 3 4 5

provides opportunities to bring forth ideas.
1 2 3 4 5

makes known the procedures associated with bringing forth ideas.
1 2 3 4 5

is receptive to my ideas.
1 2 3 4 5

values my ideas.
1 2 3 4 5

inspires confidence in others to achieve excellence.
1 2 3 4 5

makes known the procedures associated with working with this office.
1 2 3 4 5

provides effective mechanisms for students to provide input into the decisions of the office.
1 2 3 4 5
provides effective mechanisms for faculty to provide input into the decisions of the office.

provides effective mechanisms for staff to provide input into the decisions of the office.

responds to my questions in a timely manner.

disseminates information in a timely manner.

regularly conducts assessment to ensure the office's integrity and effectiveness.

regularly conducts assessment to ensure the leader's integrity and effectiveness.

includes assessment results in Annual Assessment and/or Program Review Reports.

uses the results of assessment as a basis for improvement of the office.

If you would like to make any additional comments regarding ...., please do so in the box below.
Member Survey Questions about the Leader of Administrative Services
(to be answered by members of Administrative Services and its units only)

Administrative Services includes the Business Office, Human Resources, Institutional Computing and Data Processing, and Operations and Maintenance.

Director Clifford Togo is the leader of Administrative Services.

The leader of this office...

<table>
<thead>
<tr>
<th></th>
<th>1 (strongly disagree)</th>
<th>2 (somewhat disagree)</th>
<th>3 (neutral)</th>
<th>4 (somewhat agree)</th>
<th>5 (strongly agree)</th>
<th>(don't know)</th>
</tr>
</thead>
<tbody>
<tr>
<td>supports faculty, staff, and students to work effectively as a team to accomplish the mission, goals and projects of the College.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>establishes effective working relationships with relevant committees.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>maintains effective working relationships with relevant committees.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>supports staff development for faculty and staff to improve and become more successful.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>responds to my questions in timely manner.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>disseminates information in a timely manner.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>takes initiative to prepare the College for future success.</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>
monitors progress toward planned mission, goals, and objectives.

2 Recognizes when a decision is required and acts effectively and expeditiously.

If you would like to make any additional comments regarding the leader of Administrative Services, please do so in the box below.

Member Survey Questions about the Office of Administrative Services
(to be answered by members of Administrative Services and its units only)

The Office of Administrative Services includes the Business Office, Human Resources, Institutional Computing and Data Processing, and Operations and Maintenance.

As a whole, Administrative Services and its units ...
makes known staff members roles in the planning process.

makes known the procedures associated with working together on planning.

defines leadership roles clearly.

allows staff to play an important role in office governance.

allows staff to exercise a substantial voice in office planning.

allows staff to exercise a substantial voice in office budgeting.

establishes a mechanism for students to provide input into the office’s decisions.

establishes a mechanism for office staff to provide input into the office’s decisions.

conducts meetings on a regular basis.

distributes agendas for meetings prior to the meetings.

circulates minutes for the meetings after the meetings.

distributes office information in a timely manner.

works collectively and collegially for the good of the institution.

regularly conducts a evaluation of the office leader to ensure office integrity and effectiveness.

the results of office evaluations are widely communicated to the college community.

the results of evaluation of the office’s leader are widely communicates to the college community.

the College relies upon this office for recommendations about student learning programs and services.

the College uses the results of the office’s evaluation as a basis for institutional improvement.

the College uses evaluation results of the office’s leader as a basis for institutional improvement.
If you would like to make any additional comments regarding Administrative Services, please do so in the box below.