Windward Community College
Administrative Services – Annual Program Review
December 2009

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 aligned with the UH System Strategic Plan and Windward Community College’s Strategic Plan. WCC’s Strategic Plan "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

University of Hawaii System ~ UH Community College System ~ Windward Community College

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 UH and UHCC system goals is attached for the current year.

Below are the Administrative Service’s Activities to Achieve Strategic Plan Outcomes from Windward Community College’s Strategic Plan dated November 2008. The past year’s accomplishments and status of continuing efforts are listed below the WCC Action Outcomes.

Goal 5.1: Increase the number of faculty and staff from underrepresented demographic groups within EEO parameters.

Accomplishments/Status:
- In 2007, the college’s EEO/AA officer identified that there are no underrepresented demographic groups at Windward Community College. Source WCC’s EEO/AA Plan.
- To increase the number of underrepresented demographic groups, the college advertised as required by EEO/AA policy to advertise in the major newspaper publications as well as the Work at UH website. This form of recruitment reaches all sectors of the population including the underrepresented groups.
- In 2008, the college identified one underrepresented demographic group. The college will make a conscientious effort to address this imbalance when recruiting for vacant positions.
Goal 5.2: Develop and support professional development opportunities for all faculty and staff, and include professional development funding as a base budget line item equaling 1-5% of each division's personnel costs.

Accomplishments/Status:
- The amount of funds expended to support professional development opportunities in FY 2009 was $126,889. This amount includes travel, conference fees, workshops, and sabbatical leaves from various sources of funds. This amount represents approximately 1.34% of personnel cost for the entire college.
- Due to fluctuations in personnel cost by Divisions, the estimated amount of personnel cost for the entire college is being used.
- The college grants sabbatical leaves based on merit and availability of funds.
- A staff development budget line item exits and is awarded by a staff development committee that reviews and recommends approval to the Chancellor.

Goal 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.

Accomplishments/Status:
- Worked closely with the consultants on completing the design of the new Library Learning Commons.
- The college requested and received additional $1.5M CIP funding for furniture and equipment
- Submitted requests for additional operational equipment and operating funds. The request was not funded. The college will again submit funding request in the BI 2011-2013 Budget Request.
- Construction bid documents are being finalized at the UH Procurement Office. Construction award to be made in early 2010.

Goal 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.

Accomplishments/Status:
- Completed the upgrade of AC system in Hale Laakea
- Completed the campus electrical re-wiring project
- Completed the termite damage repairs in Hale Imiloa, Hale Palanakila
- Completed the repair to the roof of Hale Palanakila
- In process – renovation of Hale Manaopono interior
- In process – installation of security equipment (emergency phones, cameras, public address system)
- In process – installation of three (3) campus directory signs
- In process – repair ceiling tiles and replace light fixtures in Hale Alakai, Hale Noeau
- In process – upgrade of telecommunication system
- In process - renovation of Hale Alakai Mini Theatre/Rm 102
- In process – repaving of roadway around Hale Alakai
- In process – repairs to railing, awnings, and ramps
- In process – design of patio renovation for Hale A’o
- In process – contracting with Energy Saving Company to reduce energy cost on campus (UHCC systemwide)
- In process – contracting with Energy Renewable Company to minimize dependence on electricity/fuel (UHCC systemwide)

Goal 5.6: Increase non-state revenues by 3-10% per year.

Accomplishments/Status:
- The college increased tuition and fee revenues from last fiscal year by 15%
- This increase was accomplished through enrollment growth increases and tuition rate increase.
Annual Assessment of Administrative Services Units

Business Office:

- **Description:**

  Services Provided –
  
  - Cashiering. Provide cashiering service for the campus including student payments and refunds through the Banner student information system. Disburse Financial Aid checks to students and collect other fees for all other campus programs.
  - Procurement and Disbursing. Purchasing of goods/services and payment processing via UH and RCUH.
  - Fiscal Management. Provide accurate and timely flow of fiscal documents and reports to the department and units for all institutional funds.
  - Grant Management. Administer all extramural funded (Federal, State, and private) awards to ensure compliance.
  - 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, 2009, 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
  - Student Assistants

- **Analysis:**

  There was an increase in the total number of fiscal transactions from UH FMIS and RCUH over last fiscal year. The number of P-card transactions increased slightly over last year; however, the number of Purchase Orders issued through FMIS decreased significantly from last year. The shift from purchase order to P-card purchases has been beneficial to the programs since goods and services are received much quicker since written prior approvals are not required. The time required to issue purchase orders has decreased as well with more purchases done through P-cards.

  The number of over the counter transactions has stayed relatively the same; however, there has been a tremendous increase in the amount of financial aid checks that have been disbursed. This is due to the increase in students receiving financial aid. Daily cash deposits have been processed on a timely basis.

  The Business Office has always taken the “proactive” approach and tries to anticipate problems when known in advance. If departments have concerns and/or questions, the staff are always willing to help and assist on an individual basis or through group training sessions. By providing individual service, there are trade-offs that comes in the form of not having enough time to complete all the other work. The Fiscal Officer and Assistant Fiscal Officer have had to sacrifice other areas in order to provide the level of service to support the college’s needs. The recent
problems with the UH system disbursing office have been alleviated with the filling of vacant pre-
audit clerks. However, we are still experiencing some delays in processing fiscal transactions due
to the learning curve for new employees in that office. The UH Inventory Office has made
revisions to the University’s capitalization policy which has created concerns from the Community
College Budget Office (CCBO). The CCBO is working on a Community College policy to continue
to account for controlled property. The Business Office received some used furniture which is to
replace the old and worn out ones.

• Future Direction - Plan of Action:

To provide the level of quality service needed for the college, the office will be reevaluating its
practice and see how it can become more efficient in accomplishing the workload performed by
the Fiscal Officer and the Assistant Fiscal Officer.

With the ever increasing extramural funding awarded to the college and the continuing problems
and critical decisions making needed for the cashier function (Banner), the office is in dire need of
another APT position. This will allow the Business Office to effectively operate and service the
faculty, staff, students and community while maintaining fiscal integrity of the office.

The office plans to re-describe the duties of the current APT band “A” position to serve as the
Assistant Fiscal Officer which duties would be to oversee the cashiering, procurement, and
disbursing functions. The office will also be requesting to fund a temporary APT position to serve
as contract/grant administrator. This position could be paid from the college’s RTRF funds
received by the campus to support contracts and grants. By creating a temporary position, the
position’s % of time could be adjusted to reflect the workload resulting from extramural funds.

The workload from the recent abolishment of a temporary clerk in the mailroom has been
performed by student assistants. This has slightly decreased the level of service to the college.

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, 2009, 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 remained level at (143.00).

The number of Form 6 (casual/overload) transactions has increased by 35%.

The number of leave cards processed increased by 12%.

The average number of days for APT position descriptions to be approved dropped from 23 days to 7 day.

The college received no formal grievances during the past fiscal year.

• 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 college or unit.

The college and the University will take extra effort to have new employees receive their first paycheck in a timely manner. Effective communication with departments on the required forms required in order to get employees on the payroll is essential.

The office will work out procedures with the Instruction Office to solidify steps to insure that payroll checks are processed accurately and timely.

HR will keep program heads abreast on the status and changes 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, 2009, the Institutional Computing unit was staffed with:

o IT Specialist, Band B

o IT Specialist, Band A (vacant)

• Analysis:

The college administratively assigned the Administrative Computing function to the Academic Computing services unit to provide Information Technology Support Services for the entire campus. The rationale for doing this was to have one unit responsible for all information
technology matters on campus creating savings through economies of scale. The current IT structure is fragmented with no single direction for Information Technology. 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. If the reorganization is formalized, the oversight of campus computing would probably be under the Vice Chancellor for Academic Affairs.

- Future Direction - Plan of Action:

The college should formally assess the consolidation of the Academic Computing unit with Administrative Computing after being administratively consolidated. A forum to discuss the reorganization proposal should be provided for campus input, before a formal reorganization proposal is submitted. Union consultation will be solicited as part of the process.

**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 –
    
    | Year | Number |
    |------|--------|
    | FY2004 | 565    |
    | FY2005 | 653    |
    | FY2006 | 630    |
    | FY2007 | 708    |
    | FY2008 | 712    |
    | FY2009 | 717    |
  
  - 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.
  
  - The college was appropriated two (2.00) permanent general funded University Security Officer positions. Due to the budget constraints, the position has been frozen and recruitment and filling will occur once the freeze is lifted. These (2.00) positions will add to the 24/7 contract security service currently in place.

**Staffing - As of July 1, 2009,** the Operations and Maintenance unit was staffed with:

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

The college will open its new Library Learning Commons facility on or about mid 2011. In order to adequately maintain the building, additional staff support will be required. In addition, operating supplies, equipment and electricity will be required to maintain and operate the building.

WCC has 31,745 square feet assigned per janitor which is more than the average for the community colleges of 29,167 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 717 in 2009.

• Future Direction - Plan of Action:

Coordinate efforts to reduce the college's energy consumption and expenditures through energy savings and energy renewable contracts through the UHCC system office. If successful, the college should stabilize or reduce electricity costs and its reliance of traditional energy.

Request for operational positions and costs (electricity) related to the Library building will be done in the BI 2011-13.

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. A need for office space will be requested to house this new function.

Security equipment is being installed and a program to manage and operate these equipment will need to be put in place. The hiring of the University Security Officer(s) will be necessary to successfully operate the security equipment.

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.

Telecommunications will be converted to a voice over IP system that will require the need for IT to manage the telephone system on campus. The college's PBX telephone system will be terminated once the conversion takes place.

Office of the Vice Chancellor for Administrative Services:

• Description:

Services Provided –

  ▪ Overall management. To provide leadership and effective communication to all Administrative Services units.
    Business Office
    Human Resources Office
    Operations and Maintenance
    Security
Administrative Computing (administratively assigned to Academic Support)
  o Work with the executive team in providing overall campus leadership.
  o 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.
  o Budget Request development. Provide advice and coordination in the development of institutional budget requests for both the biennial and supplemental budgets.
  o Develop and manage the college’s Annual Operational Expenditure Plan
  o Chair of the Master Planning and Space Utilization Committee
  o Member of the Planning and Budget Council
  o Coordinate efforts in completing program reviews for the Administrative Services unit.

Staffing - As of July 1, 2009, the Vice Chancellor for Administrative Services unit was staffed with:
  o (1.00) Vice Chancellor for Administrative Services
  o (1.00) Secretary

• Analysis:

The college recently administered a "Leaders and Governance Structure Perception Survey" in November 2008 from the Governance Subcommittee of the Institutional Effectiveness Committee. The results of the survey indicated that most of the faculty and staff that took the survey responded "Did not know" to questions relating to Administrative Services and the offices within it. It was not determined whether they wanted to know and didn’t know or if they just didn’t care to know. Taking a positive approach, the Administrative Services unit will try to communicate more effectively, be more visible on campus, attend more meetings, and be available to those who want to know more about what Administrative Services do and how we can help them to do their jobs better.

• 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. Continue with the Administrative Services Update during convocation.

  Meet with Administrative Services unit heads on a bi-weekly basis to discuss ongoing matters or concern.

  Attend Vice Chancellor for Academic Affairs meetings to answer questions or inform them of matters from the Administrative Services unit.

  Walk the campus to assess the campus buildings and grounds and to discuss with colleagues matters of concern.

  Coordinate with the campus’ webmaster to develop an Administrative Services website to disseminate pertinent information.
ATTACHMENTS

- WCC Strategic Plan Action Outcomes for Administrative Services as of December 2009
- UH FMIS and RCUH Fiscal Transaction Counts
- Human Resources Comparables Measures
- Operations and Maintenance Measures
WCC Strategic Plan Action Outcomes as of December 2009
for Administrative Services

<table>
<thead>
<tr>
<th>UH SYSTEM STRATEGIC GOALS</th>
<th>UHCC’S STRATEGIC PLAN PROGRAM GOALS</th>
<th>WINDWARD CC’S STRATEGIC PLAN ACTION OUTCOMES</th>
<th>ADMINISTRATIVE SERVICES ACTIVITY TO ACHIEVE OUTCOMES</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>RESOURCES NEEDED</th>
<th>TIMELINE</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, renew, and retain 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-10</td>
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<td>Advertise job vacancies in appropriate newspaper, journals, Work at UH, etc. during recruitment in accordance with University EEO/AA guidelines.</td>
<td>EEO/AA Officer</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>5.2 Develop and support professional development opportunities for all faculty and staff, and include professional development funding as a base budget line item equalling 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 2009.</td>
<td>VC for Administrative Affairs, Human Resources Officer, Fiscal Officer</td>
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<td>Dec-10</td>
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<td>Request for Staff Development funds in the Biennium 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-10</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-10</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-10</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>5.2 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 Planning and Facilities Use Committee</td>
<td>Requested $1.055 M in WCC’s BI 2009-11 Budget Request.</td>
<td>Dec-10</td>
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<td>Request for new equipment (non-CIP) funds for new library facility.</td>
<td>Chancellor, VC for Administrative Affairs, Librarian, VCAA</td>
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<td>Request approx. (2.00) FTE and $475,000 in BI 2011-13 Budget Request.</td>
<td>Dec-10</td>
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<td>Request for positions and funds to operate the new facility (i.e. electricity, 2 janitors, .5 Bldg Maint. other program related staff)</td>
<td>Chancellor, VC for Administrative Affairs.</td>
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<td>Dec-10</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-10</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>Coordinate with the UHCC Facilities and Planning Office the completion of approved R&amp;M projects for the campus. Plan for the next round of R&amp;M projects for May 2010. Replace obsolete O&amp;M equipment.</td>
<td>VC for Administrative Affairs, Facilities Manager, O&amp;M Supervisor</td>
<td>O&amp;M equipment replacement. (i.e. golf carts, fork lifts, lawn mowers, state vehicles, dehumidifiers, pressure washers, etc.)</td>
<td>Dec-10</td>
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<td>Plan for the use of (old) Hale Laakea and Hale Nanea once occupants move into the new Library Learning Commons.</td>
<td>VC for Administrative Affairs, Master Planning and Space Utilization Committee</td>
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<td>Request funding through UHCC Repairs and Maintenance Fund</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>5.1 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 $6,261,465).</td>
<td>Identify the amount of non-state revenues currently FY 2008. Amounts to include Contracts and Grants, UH Foundation Income, Tuition and Fees, and other Special/Revolving Fund operations.</td>
<td>Fiscal Officer</td>
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<td>Dec-10</td>
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<td>Assist and facilitate faculty and staff in acquiring extramural funds. Request for Contracts and Grants Administrator</td>
<td>Fiscal Officer</td>
<td>Temp APT Administrative position through RTRF funds, $50,000</td>
<td>Dec-10</td>
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<td>Identify the amount of non-state revenues currently (7/1/09) 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>
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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>Work with the Aesthetics Group in identifying ways to improve the aesthetics of the campus.</td>
<td>VC Administrative Services, Aesthetics Group Chair</td>
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<td></td>
<td>Contract with Energy Conservation and Energy renewable contractors to identify ways the college can minimize energy consumption.</td>
<td>VC for Administrative Affairs, Facilities Manager, UHCC Facilities Planning Office</td>
<td></td>
<td>Dec-10</td>
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</table>
## WCC Strategic Plan Action Outcomes as of December 2009

### for Administrative Services

<table>
<thead>
<tr>
<th>UH SYSTEM STRATEGIC GOALS</th>
<th>UHCC'S STRATEGIC PLAN PROGRAM GOALS</th>
<th>WINDWARD CC'S STRATEGIC PLAN ACTION OUTCOMES</th>
<th>ADMINISTRATIVE SERVICES ACTIVITY TO ACHIEVE OUTCOMES</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>RESOURCES NEEDED</th>
<th>TIMELINE</th>
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<tbody>
<tr>
<td>95 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>5.5 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>5.5 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>Coordinate with IT Support Service a plan to provide computers to faculty/staff personnel. Assist programs in the procurement process in obtaining necessary materials and supplies.</td>
<td>Fiscal Officer to assist IT Coordinator</td>
<td></td>
<td>Dec-10</td>
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<tr>
<td></td>
<td>5.7 Refine, document, and annually assess College governance structures, policies, and procedures to ensure appropriate participation, input, and effectiveness.</td>
<td></td>
<td>Encourage staff in Administrative Services unit to participate in campus governance activities and annual program reviews.</td>
<td>VC Administrative Services and Unit Heads</td>
<td></td>
<td>Dec-10</td>
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<tr>
<td></td>
<td>5.8 Expand and enhance institutional research data collection and analysis for measuring student success, course and program outcomes, and institutional effectiveness.</td>
<td></td>
<td></td>
<td>NA</td>
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## UH FMIS AND RCUH FISCAL TRANSACTION COUNTS

### WINDWARD CC

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<tr>
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<td>UH FMIS</td>
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<td>Purchase Order</td>
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<td>Departmental Checks</td>
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<td>341</td>
<td>452</td>
<td>393</td>
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<td>485</td>
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<td>232</td>
<td>101</td>
<td>96</td>
<td>112</td>
<td>148</td>
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<td>Non-payroll JV **</td>
<td>165</td>
<td>166</td>
<td>172</td>
<td>143</td>
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<td>198</td>
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<td>Inter-Island TCR</td>
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<td>29</td>
<td>30</td>
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<td>46</td>
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<td>Out-of-State TCR</td>
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<td>A/R Invoices at FYE</td>
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### *RCUH*

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<td>146</td>
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<td>Direct Payment</td>
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<td>73</td>
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<tr>
<td>Out-of-State TCR</td>
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<td>11</td>
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<td><strong>RCUH Total</strong></td>
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<td>226</td>
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**UH FMIS/RCUH Total**

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<td>2. Average no. of work days required to issue UH Purchase Order*</td>
<td>10.90</td>
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<td>3. Average no. of work days required to submit PO payment documents to UH Disbursing Office*</td>
<td>11.00</td>
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<td>9. Average no. of work days required to issue UH Dept Checks*</td>
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<td>3.60</td>
<td>3.38</td>
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<td>19. Business Office staff FTE (Civil Service, APT)</td>
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<td>4.00</td>
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## HUMAN RESOURCES COMPARABLE MEASURES
### Windward CC

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<tr>
<th>MEASURE</th>
<th>FY03-04</th>
<th>FY04-05</th>
<th>FY05-06</th>
<th>FY06-07</th>
<th>FY07-08</th>
<th>FY08-09</th>
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<tbody>
<tr>
<td>Number of PNF Transactions processed (fiscal year)</td>
<td>579</td>
<td>668</td>
<td>556</td>
<td>782</td>
<td>637</td>
<td>655</td>
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<td>Number of New Appointments processed (fiscal year)</td>
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<td>55</td>
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<td>71</td>
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<td>Number of Lecturer PNF documents processed (fiscal year)</td>
<td>184</td>
<td>171</td>
<td>180</td>
<td>162</td>
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<td>154</td>
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<td>Number of Form 6 Transactions processed (fiscal year)</td>
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<td>Number of Leave Cards processed (fiscal year)</td>
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<td>1334</td>
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<td>1679</td>
<td>1878</td>
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<td>Average number of work days required to establish APT positions</td>
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<td>Average number of work days required for SF-1 to be approved (APT positions)</td>
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<td>Number of Grievances/Investigations filed (fiscal year)</td>
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<tr>
<td>Human Resources FTE</td>
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<td>2.5*</td>
<td>2.5*</td>
<td>2.5*</td>
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<tr>
<td>Faculty/Staff Headcount</td>
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<td>137</td>
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<td>164</td>
<td>167</td>
<td>170</td>
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<td>--------------------------------------</td>
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<td>---------</td>
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<tr>
<td>1. Number of work orders completed (fiscal year)</td>
<td>565</td>
<td>653</td>
<td>630</td>
<td>708</td>
<td>712</td>
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<td>2. Janitor FTE</td>
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<td>4. Groundskeeper/Laborer FTE</td>
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<td>6. Building Maintenance FTE</td>
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<tr>
<td>7. Security FTE</td>
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