Mission Statements -

Windward Community College:

Windward Community College offers innovative programs in the arts and sciences and opportunities to gain knowledge and understanding of Hawai‘i and its unique heritage. With a special commitment to support the access and educational needs of Native Hawaiians, we provide O‘ahu’s Ko‘olau region and beyond with liberal arts, career and lifelong learning in a supportive and challenging environment — inspiring students to excellence.

UHCC - Administrative Services:

Administrative support services at each campus provide campus-wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services. Under the direction of the Vice President for Community Colleges, the University of Hawaii Community college systemwide administrative affairs unit directly coordinates, supports, and assists the community college campuses in policy formulation; budgeting, planning and coordination; budget execution and the effective use of available resources; organizational management and position control; human resources; facilities planning; and other administrative, logistical and technical services.

The campus and systemwide administrative services units support the primary program objectives of the Community College, which are to develop eligible individuals to higher levels of intellectual, personal, social and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes. The administrative services units directly support the academic mission of providing quality educational and related services to the students and the communities.

Windward Community College – Administrative Services:

The Administrative Services units at Windward Community College are committed to providing institutional support services resulting in a conducive learning environment for the students and a quality working environment for all employees consistent with the advancement of Windward Community College's overall mission.

Support Service Units:
- Business Office
- Human Resources Office
- Office of Safety and Security
- Operations and Maintenance
- Vice Chancellor’s Office
Strategic Plan - Goals and Objectives & Campus Program Review Relationships

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 -> Administrative Services

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 Strategic Plans and activities of WCC’s Administrative Services to the UH and UHCC system goals for the current year, can be found at the end of this document.
Annual Assessment of Administrative Services Units

Business Office:

- Description:
  Mission Statement: To provide quality business and fiscal related services in support and advancement of Windward Community College’s overall mission.

  Process Outcomes –
  - 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, 2011, the Business Office was staffed with:
  - Administrative Officer, Band B, Fiscal Officer
  - Administrative Officer, Band B, Assistant Fiscal Officer
  - Administrative Officer, Band A
  - Account Clerk III
  - Office Assistant V
  - Cashier I
  - Student Assistants

- Analysis:
  The Business Office has been fully staffed with the filling of an Administrative Officer. The existing staff has been able to keep the Business Office running smoothly but not without having to work longer hours and to streamline operations. The efficiency of the Business Office continue to improve in three major areas, the average no. of work days required to issue UH Purchase Orders, the average no. of work days required to submit a PO payment document to UH Disbursing Office, and the average no. of days required to issue UH Departmental Checks.

  The number of P-card transactions decreased slightly but overall the usage of P-cards among the other community college campuses was proportionally significantly higher. The use of P-cards on campus has expedited the process of acquiring goods
and services. Not only is it faster but it is also more efficient since there is less preauthorization that is required on P-card purchases. Employees have commented on how much better procuring goods and services is with the P-card.

The number of over the counter transactions for tuition payment has decreased as a result of online payments via Banner. This however has been offset by the increase in the amount of financial aid checks that have been disbursed. This is due to the increase in students receiving financial aid.

The Business Office has always taken a “proactive” approach and tries to anticipate problems when known in advance. If departments have concerns and/or questions, the staff is 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.

**Future Direction - Plan of Action:**

The University of Hawaii will be converting to a new Financial Management System called KUALI. The conversion will take place on July 1, 2012. The University and WCC will be ramping up with training for both Business Office staff and end users. KUALI will replace the current FMIS system that has limitations on providing easily accessible reports to program decision makers.

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. Periodic meeting with “non-members” of the Business Office will be held to obtain input and suggestions.

The Business Office is required to store and safe keep all documents and reports for six (6) fiscal years. The prior two (2) fiscal years files are kept in the Business Office storeroom so they are easily accessible. This is necessary in order to research and follow up on pending issues. The remaining four (4) years are kept in the basement storeroom. The Business Office is in need to replace a broken filing system that stores all current and prior FY files. The system is not safe and is not functioning properly. The weight of the file could easily injure the staff. A replacement file system is being requested to operate more efficiently and promote a safe working environment.

During the recent internal survey through the Governance Subcommittee on Institutional Effectiveness Committee (GSIEC), the general response was that the service provided in the Administrative Services unit was satisfactory. However, the one area that could have been viewed as a weakness related to the area of receiving input from the people being served. About a third of the respondents felt that Administrative Services were not receptive to their ideas or values and that the procedures were not made known. Also, a third of the members of the Administrative Services unit felt that there was a lack of opportunity to participate in decision making. The surveys are being reviewed to improve the usefulness to the various units.

All the units in Administrative Services are currently refining its program review by conducting an outcomes and assessment that will lead to improve services. The Administrative Services units recently initiated this additional aspect of the program review process and results have not yet been determined.

**Budget Implications**

- $6,000 to replace filing system.
Human Resources:

- Description:

  Mission Statement: To provide quality human resources services in support and advancement of Windward Community College’s overall mission.

  Process Outcomes:

  o Personnel management. Process personnel actions in a timely and accurate manner for all employees.
  o Benefits. Provide information and assist employees on obtaining the various kinds of benefits that are available to them.
  o 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.
  o 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.
  o Student employment. The HR unit provides employment services to students who wish to be employed at the college.
  o 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, 2011, the Office of Human Resources was staffed with:

  o (1.00) Personnel Officer, Band B
  o (1.00) Personnel Officer, Band A

- Analysis:

  With the exponential growth in enrollment over the year, the number of personnel transactions have maintained at a high level.

  Lecturer transactions increased by 39% from two years ago.
  The number of casual/overload hires or Form 6 transactions increased by 62% from two years ago. Related to the increase in these types of transactions are all the related documentation and verifications that needs to be completed as well.

  In light of the increase in lecturers and casual hires, the HR staff has been able to maintain their performance in the average no. of days required to approve the SF-1s, the average no. of days to have position descriptions approved, and the average no. of work days to fill faculty/APT positions.
Future Direction - Plan of Action:

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 necessary 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.

During the recent internal survey through the Governance Subcommittee on Institutional Effectiveness Committee (GSIEC), the general response was that the service provided in the Administrative Services unit was satisfactory. However, the one area that could have been viewed as a weakness related to the area of receiving input from the people being served. About a third of the respondents felt that Administrative Services were not receptive to their ideas or values and that the procedures were not made known. Also, a third of the members of the Administrative Services unit felt that there was a lack of opportunity to participate in decision making.

All the units in Administrative Services are currently refining its program review by conducting an outcomes and assessment that will lead to improve services. The Administrative Services units recently initiated this additional aspect of the program review process and results have not yet been determined.

Budget Implications - None.

**Operations and Maintenance:**

- **Description:**

  Mission Statement: To provide quality building and grounds maintenance services in support and advancement of Windward Community College’s overall mission.

  Process Outcomes –

  - Repair and maintenance of physical plant facilities. The operations and maintenance staff plays and 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 –

    | FY     | Number |
    |--------|--------|
    | FY2004 | 565    |
    | FY2005 | 653    |
    | FY2006 | 630    |
    | FY2007 | 708    |
    | FY2008 | 712    |
FY2009  717
FY2010  925
FY2011  783

- 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 6 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.
- A Facilities Manager position was 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, 2011, the Operations and Maintenance unit was staffed with:

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

- Analysis:

The college will open its new Library Learning Commons facility on or about Spring 2012. 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.

Although the number of work orders dropped over the last year, there has been increase in demands on the O&M staff to conduct routine preventative maintenance on campus buildings and grounds. The college prides itself in having the most beautiful and well maintained campus in the system. Keeping up this expectation is demanding on the limited staff.

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 (1.00) Building Maintenance Worker compared to the average of the community colleges which has an average of 3.29.
List of R&M Projects recently completed or in progress:

- Completed – converted telephone system to VoIP
- Completed - re-grade Imiloa roof for proper drainage
- In process – rekeying project to allow for campus lockdown in an emergency
- In process – JCI Energy Conservation Performance Based contract. The cost for this contract will be funded through efficiency savings and a long term loan. The debt will be paid through annual assessments to the campus on a long term basis. FY 2012 will be the first year the college will start repaying on the debt service.
  - Install water efficient toilets and faucets
  - Install energy efficient light fixtures
  - Install upgraded Energy Management Control System
  - Install PC power saver software
  - Install chill water loop connecting Akoakoa, Palanakila, Imiloa (operate on two chillers instead of three)
  - Install KIOSK to inform campus of energy savings performance
  - Replaced exhaust fans in Imiloa
- In process – repaving of roadway around Hale Alakai
- In process – replace fire alarm system in Imiloa
- In process – replace seats in Imaginarium where projector was located
- In process – repair window, doors in Palanakila and Akoakoa
- In process – electrical tie in to main meter grid
- In process – remediate mold source-study/abatement
- In process – repaint and reseal Palanakila and Imiloa
- In process – repairs to railing, awnings, doorways, and ramps
- In process – design of Hale A’o renovation (Title III)
- In process – repair roof leaks including downspouts and gutters Akoakoa and Palanakila
- In process – design repair to Hale Imiloa skylight
- In process – install chain link fence between Kaneohe District Park and the campus
- In process – contracting with Energy Renewable Company to minimize dependence on electricity/fuel (UHCC system wide)

All the units in Administrative Services are currently refining its program review by conducting an outcomes and assessment that will lead to improve services. The Administrative Services units recently initiated this additional aspect of the program review process and results have not yet been determined.

- **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.
Fill three (3.00) O&M positions approved last year to support the LLC building. A campus request in the BI 2011-13 was not included in the BOR Budget Request.

As a result of the GSIEC survey, the O&M unit will formalize the routine maintenance of pressure washing, tree trimming, cleaning storm drains and gutters, and lighting.

Continue to have quarterly meetings with the staff to address issues and concerns within the unit. A Committee on Detail (COD) was established by the administration to resolve internal operational problems.

Continue to provide training to supervisors in the area of ethics and effective communications.

- **Budget Implications:**
  - Equipment replacement for various O&M functions, $50,000, (priority for this year is a scissor lift)

**Office of Safety and Security:**

- **Description:**

  Mission Statement: The Office of Safety and security is service oriented and works to facilitate the safety and security of the students, staff, faculty, visitors, and property of Windward Community College. Policies and procedures are designed to ensure that every possible precautionary measure is taken to protect persons and property. It is the intent of the WCC Safety and Security Office to promote awareness of the current programs that exist at WCC to provide for the security and well-being of the campus community.

  **Process Outcomes –**
  
  - WCC is monitored by CCTV cameras that most of the outdoor areas of the Campus and some of the indoor areas.
  - There are seven “Code Blue” Emergency Phones that are spread throughout the campus. These phones are a direct connection to campus security.
  - WCC also has an “Emergency Notification System” via email, text, and emergency PA system. Students, faculty and staff are encouraged to sign up to receive these notifications through the UH Alert System or review and update information. This can be done online by visiting [http://www.hawaii.edu/alert/](http://www.hawaii.edu/alert/)
  - The Campus Security unit is under the supervision of the WCC Safety and Security Manager who is responsible for providing security services for the campus. The Campus Security function is located in Hale Alakai, room 125.
  - Contract security guards are on duty 24-hours a day, 7 days a week which includes all holidays.
  - Campus security guards conduct vehicle and foot patrols on campus. They are responsible to monitor the campus and provide basic security services such as the enforcement of federal, state and local laws, and rules and regulations of WCC.
  - Campus Security performs the full range of public safety services dealing with incident reports; campus investigations, medical and fire emergencies; traffic accidents; enforcement of laws regulating the use of alcohol, drugs and weapons, inspection of lighting and shrubbery; and all other situations requiring Campus Security assistance. Campus Security Officers are trained in areas such as emergency first-aid, CPR, report writing, investigative skills, and crowd control by experts from federal, state, and local law enforcement agencies.
The Safety and Security Manager maintains a close working relationship with all law enforcement agencies within the State utilizing their resources and expertise as needed. Whenever appropriate, meetings are held with these external agencies and crime-related information reports and statistics are exchanged.

Distribution of safety and security information—The Office Safety and Security regularly sends safety tips to students, and staff and faculty members via e-mail. The department also provides safety and security information on the student and staff-faculty Intranets.

Campus Sex Crimes Prevention Act
The Campus Sex Crimes Prevention Act went into effect October 28, 2002. The law requires our institution to issue a statement advising the campus community where law enforcement agency information concerning registered sex offenders may be obtained. It also requires sex offenders, already required to register in a state, to provide notice of each institution of higher education in that state where the person is employed, carries on a vocation, or is a student. The Web site address for securing the related information is: http://sexoffenders.ehawaii.gov/sexoffender/welcome.html

Staffing – As of July 1, 2011, the Office of Safety and Security was staffed with:

- (1.00) Safety and Security Manager
- (1.00) University Security Officer
  - 24/7 Contract Security Guard Service

The college was appropriated two (2.00) permanent general funded Security positions. A Safety and Security Manager and a University Security Officer position have been hired to address the safety and security needs of the campus.

Analysis:

Windward Community College (WCC) Safety and Security Office has been in operation for nearly a year. Being a new office, there were procedures and policies that needed to be established. The Safety and Security Manager has been tasked with complying the college with all federal, state, and university rules and regulations. The college’s website has been updated and the current Annual Campus Crime Report has been posted in accordance with federal law.

Enforcement - WCC Campus Security enforces federal, state, and local laws as well as university rules, regulations, and policies. However, Campus Security officers do not have police powers or arrest authority and are not authorized to carry firearms. Security officers may detain person(s) involved in the violation of laws; and those involved in criminal acts they personally view, or those positively identified as having committed such an act by victims or witnesses until the Honolulu Police arrive to take custody of the individual(s). Any campus incident requiring an arrest is referred to the Honolulu Police Department. As the primary Law Enforcement Agency, the Honolulu Police Department monitors and responds to all reported crimes, regardless of location.

Security monitoring and emergency equipment has been installed. The Safety and Security Manager has been trained on how to use and operate this equipment. Also standard operating procedures for the safety and security office have been developed. The hiring of a University Security Officer has been initiated to staff the security office.
All the units in Administrative Services are currently refining its program review by conducting an outcomes and assessment that will lead to improve services. The Administrative Services units recently initiated this additional aspect of the program review process and results have not yet been determined.

- **Future Direction - Plan of Action:**

  The Office of Safety and Security will continue to develop policies and procedures to promote campus safety, and will schedule trainings and exercises in areas such as First Aid, CPR, and AED, evacuation and lockdown drills, tabletop exercises that address crisis management and both natural disasters and disasters that are initiated via human actions.

  A UHCC systemwide project to update door locks is in progress which will enhance WCC's efforts to safeguard its students, faculty, and staff.

- **Budget Implications – None.**

**Office of the Vice Chancellor for Administrative Services:**

- **Description:**

  Process Outcomes –
  - Overall management. To provide leadership and effective communication to all Administrative Services units.
    - Business Office
    - Human Resources Office
    - Operations and Maintenance
    - Safety and Security
  - 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
  - Chair of the Master Planning and Space Utilization Committee
  - Member of the Planning and Budget Council
  - Coordinate efforts in completing program reviews for the Administrative Services unit.

- **Staffing - As of July 1, 2011, the Vice Chancellor for Administrative Services unit was staffed with:**
  - (1.00) Vice Chancellor for Administrative Services
  - (1.00) Secretary

- **Analysis:**

  The college recently administered a “Leaders and Governance Structure Perception Survey” from the Governance Subcommittee of the Institutional Effectiveness Committee (GSIEC). 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.

All the units in Administrative Services are currently refining its program review by conducting an outcomes and assessment that will lead to improve services. The Administrative Services units recently initiated this additional aspect of the program review process and results have not yet been determined.

- **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 monthly basis to discuss ongoing matters or concern.

  Attend Vice Chancellor for Academic Affairs meetings as needed 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.

  As a result of the GSIEC survey, promote/offer up staff development activities to campus community.

  Promote and communicate the importance of securing Personal Information Systems.

- **Budget Implications – CIP, Planning - Master Plan Update, $500,000**
<table>
<thead>
<tr>
<th>UH SYSTEM STRATEGIC GOALS</th>
<th>UHCC’S STRATEGIC PLAN PROGRAM GOALS</th>
<th>WINDWARD CC’S 2008 STRATEGIC PLAN ACTION OUTCOMES</th>
<th>ADMINISTRATIVE SERVICES ACTIVITY RELATED TO ACTION OUTCOMES</th>
<th>PERSON(S) RESPONSIBLE</th>
<th>RESOURCES NEEDED</th>
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<tbody>
<tr>
<td>#1 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. 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.</td>
<td>5.1 Increase the number of faculty and staff from underrepresented demographic groups within EEO parameters. 5.2 Identify the amount of funds expended for staff development activities and report to the UHCC system office who monitors expenditures for all UHCCs.</td>
<td>Comply with University of Hawai’i EEO/AA policies and procedures. Identify employee type that are underrepresented at Windward Community College via EEO/AA Plan. Update EEO/AA plan through UHCC Office. Identify the amount of funds expended for staff development activities and report to the UHCC system office who monitors expenditures for all UHCCs.</td>
<td>EEO/AA Officer, VC for Administrative Services, Human Resources Officer, Fiscal Officer</td>
<td>NA</td>
<td>Dec-12</td>
</tr>
<tr>
<td>#2 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 Build and operate a new Learning Commons and initiate the design and construction of all new facilities called for in the College’s CIP Master Plan.</td>
<td>5.3 Continue to work with the Office of Capital Improvement and the consultants to complete the construction of the new facility.</td>
<td>Request funds for electricity to operate the LLC.</td>
<td>VC for Administrative Services, Human Resources Officer, Fiscal Officer, Staff Development Coordinator</td>
<td>NA</td>
<td>Dec-12</td>
</tr>
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$6,000 for Staff Development annually.
## WCC Strategic Plan Action Outcomes as of December 2011 for Administrative Services

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<td></td>
<td></td>
<td>Request for new equipment (non-CIP) funds for new library facility.</td>
<td>Chancellor, VC for Administrative Services, Librarian, YCAA, UHCC Budget Office</td>
<td>Funds earmarked with summer session revenues.</td>
<td>Dec-12</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Request for positions and funds to operate the new facility (2 janitors, 1 Bidg Maint. Worker).</td>
<td>Chancellor, VC for Administrative Services, UHCC Budget Office</td>
<td>Campus approved (2.00 FTE Janitor and 1.00 Bidg Maint Worker and related funds through internal reallocation.</td>
<td>Dec-12</td>
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<tr>
<td></td>
<td></td>
<td>Initiate plans for the move of programs from the current facility to the new.</td>
<td>VC for Administrative Services, VC for Academic Affairs, Head Librarian</td>
<td>Request funding to relocate occupants of the new LLC building.</td>
<td>Dec-12</td>
<td></td>
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</table>

6.4 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.

| Plan for the next round of R&M projects for May 2012. | VC for Administrative Services, P&RC, Facilities Manager, O&M Supervisor | To be determined by the UHCC Facilities Planning office, special R&M funding. | Dec-12 |        |

<p>| Coordinate with the UHCC Facilities and Planning Office the completion of approved R&amp;M projects for the campus. Projects already funded and in process: Repair Aakaal Roadway, Upgrade telephone system, various repairs to rail, awnings, ramps, stairs, doorways, repair leaks and gutters, miloia skylight, A/o tanal, and other Energy Conservation projects through a performance based contract with Johnson Controls Inc. | VC for Administrative Services, Facilities Manager, O&amp;M Supervisor, UHCC Facilities Planning Office | NA | Dec-12 |</p>
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<td>#1 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></td>
<td></td>
<td>Receive input from the Aesthetics Committee on possible repairs and maintenance projects for aesthetics purpose.</td>
<td>VC for Administrative Services and the Chair of the Aesthetics Committee</td>
<td>Systemwide R&amp;M funds.</td>
<td>Dec-12</td>
</tr>
<tr>
<td>#2 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></td>
<td></td>
<td>Plan for the renovation of Hale Likoana, Hale Noeau, Hale Hanaao, and Hale Alakah.</td>
<td>VC for Administrative Services, MaPSAC, Aesthetics Committee, UHCC Facilities Planning Office</td>
<td></td>
<td>Dec-12</td>
</tr>
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<td></td>
<td>6.3 Increase non-state revenue streams by 3-17% per year.</td>
<td>6.6 Increase non-state revenues by 3-10% per year (from $5,221,178 to $8,261,465).</td>
<td>Report to the UHCC system office on the amount of non-state revenues being received by the campus. This is also a UHCC initiative that is being tracked for all campuses. Administer Title III awards to WCC in the amount of $12.5M over the next 6 years.</td>
<td>Financial Officer, Principal Investigators, Vice Chancellors</td>
<td>NA</td>
<td>Dec-12</td>
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<td>6.4 Promote sustainability by making more efficient use of existing resources.</td>
<td>6.4 Renovate, repair, and maintain 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 challenges through demonstration projects via JCI contract.</td>
<td>VC for Administrative Services, Facilities Manager, UHCC Facilities Planning Office</td>
<td>Ongoing Energy Performance Contract with JCI. 20 year agreement in progress.</td>
<td>Dec-12</td>
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<tr>
<td>UH SYSTEM STRATEGIC GOALS</td>
<td>UHCC'S STRATEGIC PLAN PROGRAM GOALS</td>
<td>WINDWARD CC'S 2008 STRATEGIC PLAN ACTION OUTCOMES</td>
<td>ADMINISTRATIVE SERVICES ACTIVITY RELATED TO ACTION OUTCOMES</td>
<td>PERSON(S) RESPONSIBLE</td>
<td>RESOURCES NEEDED</td>
<td>TIMELINE</td>
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<td>5.2 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></td>
<td></td>
<td>Work with the Aesthetics Group in identifying ways to improve the beauty and appearance of the campus.</td>
<td>VC Administrative Services, Aesthetics Group Chair</td>
<td>UH Systemwide R&amp;M funds.</td>
<td>Dec-12</td>
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<td>5.3 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></td>
<td></td>
<td>Assist IT Support Service for a plan to provide computers to faculty/staff personnel. Assist programs in the procurement process in obtaining necessary materials and supplies.</td>
<td>PCC, VCCA, IT Coordinator</td>
<td>Allocate funds to Campus Computing Support Services as needed to meet this action.</td>
<td>Dec-12</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></td>
<td></td>
<td>Encourage staff in Administrative Services units to participate in campus governance activities and annual program reviews.</td>
<td>VC Administrative Services and Unit Heads</td>
<td>NA</td>
<td>Dec-12</td>
</tr>
</tbody>
</table>