

University of Hawai‘i - Community Colleges Administrative Services Program Review

I. Administrative Services Mission Statement

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 Hawai‘i 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 Colleges, 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.

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

III. Program Review of Individual Administrative Services Units

- Description
- Analysis:
Measurements/Outcomes/Surveys
Workload/Efficiency
- Future Direction - Plan of Action

Data on the following comparable measures for the Administrative Services program review will be collected at the end of each fiscal year. These measures were selected to assist administrators in analyzing, monitoring, and improving the delivery of administrative services. It is not intended that each measure be individually analyzed as administrators will use their discretion in the collective

use of the data, in conjunction with data and findings gathered in surveys, to appropriately analyze performance and to provide direction for improvements in Administrative Services operations.

A. Budget & Planning measurements (Standard, comparable measures across campuses – CCBPO collection and distribution of data):

1. Fall and Spring Credit Headcount Enrollment
2. Fall and Spring Credit FTE Enrollment
3. Fall and Spring Credit Student Semester Hours (SSH)
4. General Fund + Tuition and Fee Special Fund (TFSF) Expenditure & Encumbrances (E&E)
5. Ratio of General Fund + TFSF E&E (fiscal year) per Credit Headcount Enrollment (Fall)
6. Ratio of General Fund + TFSF E&E (fiscal year) per Credit FTE Enrollment (Fall)
7. Ratio of GF + TFSF E&E (fiscal year) per Credit Student Semester Hours (Fall and Spring)
8. General Fund Appropriation + Collective Bargaining and TFSF Revenue (fiscal year)
9. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit Headcount Enrollment (Fall)
10. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit FTE enrollment (Fall)
11. Ratio of General Fund Appropriation + Collective Bargaining (fiscal year) per Credit Student Semester Hours (Fall and Spring)
12. Expenditure & Encumbrances (E&E) (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
13. Legislative Appropriations (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
14. Tuition and Fee Special Fund (TFSF) Revenue (fiscal year)
15. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit FTE Enrollment (Fall)
16. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit Student Semester Hours (Fall and Spring)
17. BLS Reports – 3 year Comparisons
18. Quarterly BLS Reports
19. BLS Reserve Status Report

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

1. Number of UH Purchase Orders issued (fiscal year)
- *2. Average number of work days required to issue UH Purchase Order

- *3. Average number of work days required to submit PO payment documents to UH Disbursing Office
- 4. Number of RCUH Purchase Orders issued (fiscal year)
- 5. Number of UH P-Card transactions processed (fiscal year)
- 6. Number of UH FMIS AFP documents issued (fiscal year)
- 7. Number of RCUH Direct Payment documents issued (fiscal year)
- 8. Number of UH Departmental Checks issued (fiscal year)
- *9. Average number of work days required to issue UH Dept Checks
- 10. Number of UH Payroll Journal Vouchers processed (fiscal year)
- 11. Number of RCUH Payroll Journal Vouchers (fiscal year)
- 12. Number of UH Non-Payroll Journal Vouchers processed (fiscal year)
- 13. Number of RCUH Non-Payroll Journal Vouchers processed (fiscal year)
- 14. Number of UH Inter-Island Travel Completion Reports processed (fiscal year)
- 15. Number of RCUH Inter-Island Travel Completion Reports processed (fiscal year)
- 16. Number of UH Out-of-State Travel Completion Reports processed (fiscal year)
- 17. Number of RCUH Out-of-State Travel Completion Reports processed (fiscal year)
- 18. Number of UH invoices outstanding and total dollar value of UH Accounts Receivables at fiscal year end
- *19. Business Office staff FTE (Civil Service, APT)

* Campus compiled data

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

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

* Campus compiled data

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

- 1. Number of PNF Transactions processed (fiscal year)

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

* Campus compiled data

E. EEO/AA measurements (Standard, comparable measures across campuses):

- *1. Number of Training and workshops presented on campus (fiscal year)
- *2. Number of EEO related Training and workshop sessions attended (fiscal year)
3. Utilization analysis and numeric hiring goals
- *4. Number of EEO complaints formally filed (fiscal year)
- *5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)

* Campus compiled data

F. Surveys – Campus determined structure and content

IV. Summary of Issues and Direction for Administrative Services