

# Administrative Services



2019

ANNUAL REPORT OF PROGRAM DATA



UNIVERSITY of HAWAII®  
**KAUA'I**  
COMMUNITY COLLEGE

# 2019 Kaua'i Community College ARPD

Program: Administrative Services

At a minimum, each program or unit Annual Program Review Update shall include measures described in [UHCCP 5.202](#). Additional measures may also be used for program or unit assessment.

## 1. Program Description

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### Program or Unit Mission Statement

To provide the College with the financial, technology, physical, and human resources it needs to fulfill its mission.

### Part I. Program Description

<b>Date of Last Comprehensive Review</b>	2105
<b>Date Website Last Reviewed/Updated</b>	Click or tap to enter a date.
<b>Target Student Population</b>	N/A
<b>External Factor(s) that Affected the Program or Unit</b>	Interim Vice Chancellor spring 2019, two vacant positions in the Business Office, and froze HR Assistant and O&M Assistant positions. There was also a high turnover of Security Officers.

## 2. Analysis of the Program

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Strengths and weaknesses in terms of demand, efficiency, and effectiveness based on an analysis of the Quantitative Indicators. CTE programs must include an analysis of Perkins Core indicators for which the program did not meet the performance level. Include Significant Program Actions (new certificates, stop outs, gain/loss of positions, results of prior year's action plan).

Include the Annual Review of Program Data (ARPD; all [Instructional programs](#) and [Academic Support](#) programs - Library, Technology Resources, Testing Center, Tutoring, and Financial Aid), program-developed metrics (Institutional Effectiveness programs, Office of Continuing Education and Training, campus committees), or metrics required by [UHCCP 5.202](#) that are not provided as ARPD ([Administrative Service](#) programs and some Student Support [programs](#)) under review in table format below (EP 5.202 and UHCCP 5.202).

**The Overall Program Health is NA**

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Describe and discuss demand, efficiency, effectiveness, and overall health categories. What has been the trend over the past three years in each of these categories? What factors (internal or external) may have contributed to the program or unit health categories? For Career and Technical Education (CTE) programs, provide a discussion on any unmet Perkins Core Indicator that includes contributing factors (UHCCP 5.202).

Based on this analysis, what are the program's strengths and areas to improve regarding demand, efficiency, and effectiveness?

Describe any significant program actions that occurred in the prior year (e.g., new certificate(s), stop outs, gain/loss of position(s), reduction in funding, new or completed grant(s), etc.).

Career and Technical (CTE) programs should provide an analysis for any unmet Perkins Core Indicators.

## HUMAN RESOURCES METRICS

1. Number of PNF Transactions Processed	616
2. Numbers of New Appts and Transfers on PNF	71
3. Number of Form 6 Transactions Processed	446
4. Number of New Appointments on Form 6	219
5. On-Line Leave System – Corrections Processed	1
6. Number of HireNet Postings	34
7. Number of NeoGov/WorkatUH Postings	29
8a. Number of New Grievances/Investigations Filed	5
8b. Number of Existing Grievances/Investigations	2
9. Human Resources FTE	2
10. Total Employee Headcount	274
a. Executive/Managerial	5
b. Faculty	75
c. APT	27
d. Civil Service	49
e. Lecturers	32
f. Casual Hires	86
11. Student Employee Headcount	87
12. Student Employee Transactions	244
13. Employees to HRO Staff Comparison (Employee Ratio)	137
14a. Number of New/Reopened Workers' Compensation Claims Filed	9
14b. Number of Existing Workers' Compensation Claims	0
15a. Number of New Temporary Disability Benefits Claims Filed	0
15b. Number of Existing Temporary Disability Benefits Claims	0
16. Professional Credentials	98%

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## Program: Administrative Services

17. Personnel Evaluations – Executive/Managerial	100%
18. Personnel Evaluations – Faculty Tenure and Promotion	100%
19. Personnel Evaluations – Faculty Five Year Review	8%
20. Percentage of APTs Evaluated	61%
21. Percentage of Civil Service Employees Evaluated	35%
22. Staffing Sufficiency	92%

### **CAMPUS SECURITY METRICS**

23. # security training classes attended by officers and administrators	4
24. Number of campus personnel NIMS/ICS certified in emergency preparedness	3
25. # campus exercises conducted to support campus emergency readiness efforts	5
26. # workshops attended in developing and implementing policies and procedures	0
27. Number of Clery Act report revisions and improvements made	0

### **BUSINESS OFFICE METRICS**

28. Number of UH Purchase Orders issued	477
29. Average number of workdays required to issue UH Purchase Order	2.38

### **SURVEY RESULTS - OPERATIONS AND MAINTENANCE**

30. KCC's facilities are clean and well maintained	92%
31. KCC's physical facilities support an effective learning and working environment	77%

### **SURVEY RESULTS - CAMPUS SECURITY**

32. I feel safe at KCC	89%
33. I know what to do in the event of an emergency on campus	77%
34. I know where to find KCC's Annual Security Report	38%

### **SURVEY RESULTS - IT**

35. The computers on campus meet my needs	80%
36. KCC's classrooms are sufficiently equipped with instructional technology	76%
37. The coverage and speed of WIFI on campus meets my needs	75%
38. KCC uses tech. to effectively support communications and sharing of information across campus	73%
39. The IT help desk provides me with technical support I need	66%

### **SURVEY - HUMAN RESOURCES**

HR provides me with accurate information regarding my employment and/or benefits	67%
HR provides me with timely information regarding my employment and/or benefits	57%

### **SURVEY - EEO**

40. KCC is an equal opportunity workplace that supports diversity	76%
41. KCC is an equal opportunity workplace that supports cultural sensitivity	76%
42. KCC is an equal opportunity workplace that supports gender equity	75%

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### **SURVEY - FISCAL**

43. I understand how KCCs mission and goals drive resource allocation through the APRU process	69%
44. Financial resources are effectively allocated and used to support student success	63%
45. KCC distributes technology resources effectively to develop/maintain/enhance programs/services	63%
46. I am informed of the budgeting process for the College	47%

### **SURVEY - TECHNOLOGY**

47. KCCs technology resources meet the needs of its distance education courses	60%
48. KCCs technology planning is integrated with its institutional planning	51%

### **SURVEY - ACCURATE SERVICE AND INFORMATION**

49. Campus Safety	83%
50. Operations and Maintenance	81%
51. Business Office	80%
52. Human Resources	72%
53. IT	83%

### **SURVEY - COURTEOUS SERVICE**

54. Campus Safety	78%
55. Operations and Maintenance	83%
56. Business Office	71%
57. Human Resources	74%
58. IT	77%

### **SURVEY - PROMPT SERVICE**

59. Campus Safety	83%
60. Operations and Maintenance	70%
61. Business Office	73%
62. Human Resources	60%
63. IT	72%

Human Resource metrics suggest stability from 2017-2018, as the number of payroll notification forms declined 7.5%. The number of new hires also declined, with the majority being from lecturer and civil service categories. The number of employees is up by 10 from 2017-2018. Executive Management, APT, and Faculty positions remain relatively consistent. The increase has mainly been in casual hires. Evaluations were 100% for faculty and EMs, whereas improvement is needed in APT and especially Civil Service bargaining units.

Campus safety has had turnover yet remains committed to providing training to the campus and ensuring employees receive training. Currently, three individuals on campus are NIMS certified. Employee trainings included Golf Cart Safety, Hazardous Material Refresher, Title IX, and

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Sexual Harassment/Discrimination. Campus Emergency Preparedness exercises included campus wide electronic lock test, internal and external PA check, and CCMT readiness exercises (knowledge of systems/processes, assault rifle tabletop, and political protest tabletop). Where deficiencies were found, correction measures were developed and/or implemented.

The Business Office was understaffed for this review period and the Fiscal Administrator was new. However, the office was still able to process UH POs in less than three working days.

The survey administered to the campus in spring 2019 revealed strengths and weaknesses in the unit. The campus feels proud of the grounds and noted a safe atmosphere. Administrative Services is working with each unit (e.g., IT, Human Resources, Operations and Maintenance, Campus Safety, and Business Office) to develop and implement strategies to improve on areas that scored less than 70%.

### 3. Program Student Learning Outcomes

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- a) List of the Program Student Learning Outcomes
- b) Program Student Learning Outcomes that have been assessed in the year of the Annual Review of Program Data.
- c) Assessment Results
- d) Changes that have been made as a result of the assessments.

Report on PSLO assessment for the prior year.

1. List of the PSLOs.
2. Indicate PLSOs that were assessed in the year of this APRU.
3. Assessment findings.
4. Changes that have been made as a result of the assessment findings.
5. Next planned assessment date.

<b>PSLO</b>	<b>Assessed During this APRU Cycle (Y or N)</b>	<b>Findings</b>	<b>Improvements Implemented</b>	<b>Next Assessment Date</b>
Being developed AY 19-20	N	N/A	N/A	N/A

## 4. Action Plan

Include how the actions within the plan support the college's mission. In addition to the overall action plan for the program, include specific action plans for any Perkins Core Indicator for which the program did not meet the performance level.

Action Plan	Anticipated Outcome	Actual Outcome
HI2 Strategy 1	Develop interim policy or procedures to support research.	Not completed.
HI2 Strategy 2	Develop interim policy or procedures to support entrepreneurship and commerce	Being developed by the UH System
Write written emergency response guidelines for the campus.	Document created	Document created
Improve process for electronic facility and IT work orders	Increased transparency and efficiency of work order process	Still in progress working on implementation

List any additional significant actions that impacted your program (e.g., new certificate, loss or gain of faculty or staff, stop outs, etc.).

### Personnel changes or vacancies.

### Analysis of Alignment with CPR

List the goals that were identified to be initiated, continued, or completed during this APRU cycle, in your last CPR, and if they were achieved. Be sure to include the benchmark, desired outcome, actual outcome, and unit of measure. If you completed your last CPR prior to 2018, please refer to \* in this section.

Goal/Strategic Goal or Priority**	Achieved (Y or N)?	Benchmark	Desired Outcome	Actual Outcome	Unit of Measure
Click or tap here to enter text.	Choose an item.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.

\*\*All Strategic Goals and Priorities are Aligned to the College Mission.

Describe any impacts these goals had on your health indicator(s).

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NA

\*Based on findings in Parts I – IV, develop an action plan for your program or unit from now until your next CPR date. This should include goals that align with the College Mission, measurable outcomes, benchmarks, and alignment to the College’s Strategic Priorities, and/or Strategic Goals. Be sure to focus on weaknesses identified in ARPD data, PSLO outcomes, results of survey data, and other data used to assess your unit or program. This plan should guide your program and subsequent APRUs, but may be amended based on new initiatives, updated data, or unforeseen external factors.

<b>Goal</b>	<b>Strategic Goal/Priority (List number)</b>	<b>Benchmark</b>	<b>Desired Outcome</b>	<b>Unit of Measure</b>	<b>Year(s) Implemented</b>
HPMS Action Strategy 1	Click or tap here to enter text.	A complete, accurate, and transparent budget process that includes labor costs at the program or department level	Enhance the budgeting process to include labor costs at the program or department level	Implementation of an enhanced budgeting process that includes labor costs at the program or department level	AY 19-20
21CF Action Strategy 3	Click or tap here to enter text.	Conduct functional emergency response exercises every fall and spring semester	Students, faculty, staff, and visitors are well prepared to safeguard life and property during emergency incidents that affect the campus	Conduct functional emergency response exercises in fall 2019 and spring 2020	AY 19-20
21CF Action Strategy 2	Click or tap here to enter text.	A well maintained and fully functioning 500 kW PV system	A PV system that delivers, on average, 500 kW of photovoltaic electricity to the campus	Kilowatt hours	AY 19-20



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Goal	Strategic Goal/Priority (List number)	Benchmark	Desired Outcome	Unit of Measure	Year(s) Implemented
			during daylight hours		
21CF Action Strategy 1	Click or tap here to enter text.	An effective electronic workflow process for facility use agreements	Implementation of an electronic workflow process for facility use agreements that fosters increased coordination, transparency, and efficiency throughout the campus in compliance with all applicable laws, policies, and procedures	Implementation of an electronic workflow process for facility use agreements in AY19-20	AY 19-20

## 5. Resource Implications

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Resource Request(s) for next year (from CPR Plan for your program or unit, or one(s) developed in Part V above if CPR was completed prior to 2018).

I am NOT requiring resources for my program/unit.