Kaua`i Community College
Annual Program Review Update for
Administrative Services

Program Description

The Administrative Services program at Kaua`i Community College provides campus-wide budgetary and financial management, personnel administration, procurement and property management, facilities and ground maintenance, environmental health and safety, security, physical facilities planning of both repairs and maintenance and capital improvement projects, auxiliary services, and information technology services. These functions support the primary program objectives of the 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.

Administrative Services' previous comprehensive review is available at:
http://info.kauai.hawaii.edu/admin/documents/AdministrativeServicesCPR2010-15.docx

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

Part I. Quantitative Indicators

Budget & Planning Measurements

In Fiscal Year 2017 (FY17) Kaua`i CC's General Fund (GF) and Tuition and Fees Special Fund (TFSF) allocation totaled $14,189,867. The College's GF and TFSF expenditures, including encumbrances, totaled $14,313,406. This resulted in unencumbered TFSF cash decreasing from $637,246 as of June 30, 2016 to $513,706 for the year ending June 30, 2017. Additionally, the College maintained a catastrophic reserve of $722,849 in its Community College Special Fund, which represents a 5.1% balance of FY17 expenditures.

Business Office Measurements

Kaua'i CC's Business Office processed a total of 8,349 fiscal transactions in FY17 versus 8,358 in FY16. The five (5) year average number of transactions processed increased from 7,384 to 8,260 year-over-year. Additionally, the Business Office maintained a 1.0 day average time to process a purchase order. In FY17 the number of journal voucher transactions also increased slightly from 296 to 310.

As a result of the 2016 reorganization, in January 2017, the Education Specialist in the Culinary Program was reclassified and reallocated to the Business Office as a Fiscal Specialist. The reasons for this move were: to better align the responsibilities of the position, which were mostly

related to finance and accounting, and to provide more financial support for the campus' revenue generating programs by converting the position to from a 9-month to an 11-month position. As a result, the Business Office increased its position counts from six (6) to seven (7) positions.

Operations and Maintenance

Kaua'i CC's Operations and Maintenance unit completed 504 work orders during FY17 compared with 467 in FY16. The college has nine (9) janitor positions assigned to 316,909 gross square feet of floor space or 35,212 square feet per janitor; the industry standard is 30,000 square feet per janitor. The college also has two (2) Building Maintenance Workers and one (1) Maintenance Mechanic to maintain the college's 43 buildings. Lastly, the College sits on 200 acres of land and has a total of four (4) General Laborer and one (1) equipment operator positions to maintain 90 acres of the campus on a regular basis. The campus' remaining 110 acres of land are not regularly maintained.

Human Resources

Kaua'i CC's Human Resource Office (HRO) has two (2) personnel, and one (1) temporary position under recruitment. The Personnel Officer also serves as the EEO/AA Coordinator for the campus. The employee to HRO staff ratio decreased from was 174/1 in FY16. The number of personnel grievances and investigations filed decreased from 6 in FY16 to 3 in FY17. However, the number of worker's compensation claims filed remained at 8 in both FY 16 and FY17.

Campus Public Safety

The Campus Public Safety Department has a total of ten (10) FTE positions: one (1) Manager, two (2) Security Officer Supervisors, three (3) full-time Security Officers, and four (4) half-time Security Officers. They provide around the clock security services to the campus.

On Friday, September 22, 2017 the Department conducted its first emergency exercise during a semester; previously all exercises were conducted during the summer break. The scenario involved multiple active assailants and in response the campus went into lock down for approximately 30 minutes. KPD assisted the campus with the exercise and provided the assailants in addition to sending in responding police officers. This exercise provided a valuable opportunity to assess the campus' emergency response plans and infrastructure and identify areas for improvement.

Computer Services

Computer Services is staffed by four (4) IT Specialists who collectively support the technology resource needs of the campus. This includes the campus' data network, servers that host the College's electronic data and website, approximately 700 computers and related peripheral equipment, a multitude of software applications, instructional technology in 38 classrooms, HITS and polycom equipment in 4 classrooms, AV equipment, and centralized copier equipment.

Part II. Analysis of the Program

Comparative Electrical Cost for Kaua`i CC			
	FY 2016	**FY 2017**	**(+ / -)**
KWH	2,269,897	2,315,224	+43,083
Cost	$695,499	$736,091	+$39,784

Both the campus' electricity usage and cost increased modestly in FY17. The primary cause of the increase in electricity usage was inefficient air conditioning scheduling due to the vacancy and temporary filling of the Facility Manager position.

During FY17 deferred maintenance projects to repair the Hawaiian Studies lanai, replace the A/C in the LRC, and reroof the central chiller plant were completed. Additionally, the Hale Wa`a was completed through Title III funding. Furthermore, several large projects worth $12 million are in process and include: Fine Arts I auditorium addition, solar shed addition, 2nd flag pole installation, PV system installation, ICOOK expansion, and PAC renovations. Lastly the campus secured another $4 million of funding for these additional projects which are expected to be completed over the next two years: cafeteria duct replacement, DKI Technology Center A/C replacement, and the addition of a 3rd chiller.

The reorganization of Computer Services and Media Services under Administrative Services has provided the opportunity to combine and optimize these two technology support functions. As such as of the beginning of the Fall 2017 semester support for instructional technology, HITS and polycom equipment, AV equipment, and centralized copier equipment has moved under Computer Services, while support for the telephone system has moved under Operations and Maintenance. Under this new structure Computer Services has worked with the Professional Development Coordinator to develop a new classroom technology package, which includes a 4K 75" display, Smart KAPP, Android client, and document camera. Moreover, Computer Services has allocated a portion of its budget to deploy this new array of equipment in seven classrooms across the campus by the end of the year.

Currently, the additional work load absorbed by Computer Services is being temporarily fulfilled by the Theater Technician; since the PAC is shutdown for renovations. However, once the renovations to the PAC are completed Computer Services will need an additional position to cover these responsibilities. Moreover, this position will provide a hedge against the ever expanding technology needs of the campus, i.e. additional computer labs, more technology centered programs such as Cyber Security, increased use of instructional technology in the classroom, and the development of online degrees, especially in light of the anticipated retirements of several staff in the near future; at which time the department's staffing level will be assessed and adjusted as necessary to match the workload demands of the unit.

Although an additional Office Assistant IV position was approved through the 2016 APRU, we have not yet received the necessary civil service position from the CC System. Therefore, the clerical support for Computer Service and some aspects of Operations and Maintenance are still being fulfilled through overtime and other staff working outside of their scope of responsibilities.

However, the College will not be able to continue to support these operations through these extraordinary measures over the long-term, especially with the upcoming retirements of two secretaries. As a result, Administrative Services will be moving forward with hiring a temporary Office Assistant IV using its Facilities Use fund.

Additionally, in the spring, Administrative Services will be pursing the reorganization of the former Media Services APT under Operations and Maintenance. This will bring our organization structure in line with the other community college campuses, where one APT is focused on strategic planning and capital project management, while the other APT is focused on managing the workforce and the day-to-day operation of the campus. Moreover, the campus is in the midst of turning over a generation of its long-serving employees, and the addition of this second APT will allow the department to build the institutional knowledge it needs to effectively support the campus through this transition period.

Part III. Goals, Alignment and Action Plan

2016-2021 Strategic Goals

(2016-2017 Priority Goals are underlined)

Note: For reporting year 2015-2016, please address how the program met the Kauai Community College 2008-2015 Strategic Goals, while also using the 2016-2021 Strategic Goals to create your action plan.

Goal Alignment UH System Goals, Kauai Community College Goals, and Strategic Goals	Program Goals
UHCC/KCC Initiative: Hawaii Graduation Initiative	
Strategic Goal 1: Increase the Number of Graduates	Provide adequate resources
Strategic Goal 2: Increase the Number of Native Hawaiian Graduates	Provide adequate resources
Strategic Goal 3: Increase the Number of Low Income Student Graduates	Provide adequate resources
Strategic Goal 4: Increase the Number of Students Who Transfer	Provide adequate resources
Strategic Goal 5: Eliminate Access and Success Gaps	Provide adequate resources
Strategic Goal 6: Reduce the Time to Degree: Accelerate College Readiness	Provide adequate resources

Strategic Goal 7: Reduce the Time to Degree: Increase Student Retention and Credit Accumulation	Provide adequate resources
UHCC/KCC Initiative: Hawaii Innovation Initiative	
Strategic Goal 8: Increase Job Placement for KauaiCC Students	Provide adequate resources
Strategic Goal 9: Increase the STEM Workforce	Provide adequate resources
Strategic Goal 10: Increase Lifelong Learning and Professional Development Opportunities for community members	Provide adequate resources
UHCC/KCC Initiative: Modern Teaching and Learning Environment	
Strategic Goal 11: Increase Campus and Community Sustainability	Completion of 600 kilowatt photovoltaic system by December 31, 2018
Strategic Goal 12: Strengthen Distance Education Offerings	Provide adequate resources
Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments	Provide adequate resources
UHCC/KCC Initiative: High Performance Mission-Driven System	
Strategic Goal 14: Reduce the Cost of Education for Students	Rationalize the chart of accounts and our expenditure coding process to record expenses at the program level
Strategic Goal 15: Implement Hawai'i Papa O Ke Ao	Provide adequate resources
Strategic Goal 16: Increase Opportunities for and Participation in Professional Development	Provide adequate resources
UHCC/KCC Initiative: Enrollment	

Strategic Goal 17: Increase Recent High School Graduates Enrollment	Provide adequate resources
Strategic Goal 18: Increase Pacific Islander Enrollment	Provide adequate resources
Strategic Goal 19: Increase High School Non-Completers and GED Recipient Enrollment	Provide adequate resources
Strategic Goal 20: Increase Enrollment of Working Adults	Provide adequate resources
Strategic Goal 21: Increase Enrollment of International Students	Provide adequate resources

Status Report for Prior Year Resource Requests

Program Goal & Campus Strategic Goal or Priority Alignment	UH Goal 4: Investment in Faculty, Staff, Students and Their Environment Strategic Goal: Address Health and Safety Issues
Action Item	Renovate Fine Arts I Rooms 110 and 110A into office space for the Campus Public Safety Department
Resource Acquired	$2,000
Outcome(s)	Improved accessibility to and responsiveness of Security Officers
Outcome(s) Evaluation (Improvements made to program based on assessment data)	Action item not yet completed
Action Plan if outcome was not met	Action item not yet completed
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Establish and fill an Office Assistant IV position for Administrative Services
Resource Acquired	$29,340

Outcome(s)	Increase in the quality and responsiveness of Computer Services and Operations and Maintenance in the fulfillment of work order requests
Outcome(s) Evaluation (Improvements made to program based on assessment data)	Action item not yet completed
Action Plan if outcome was not met	Action item not yet completed
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Maintain a copier machine in Faculty I
Resource Acquired	$1,000
Outcome(s)	Increase faculty access to a copier machine
Outcome(s) Evaluation (Improvements made to program based on assessment data)	No faculty complaints have been received
Action Plan if outcome was not met	Outcome was met
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Convert the rear fire exit at Faculty I to an entrance
Resource Acquired	$15,000
Outcome(s)	Increase security and accessibility to Faculty I
Outcome(s) Evaluation (Improvements made to	Action item not yet completed, still awaiting for the electronic card reader to be installed

program based on assessment data)	
Action Plan if outcome was not met	Action item not yet completed, still awaiting for the electronic card reader to be installed

Action Plan and New Resource Requests

Program Goal & Campus Strategic Goal or Priority Alignment	UH Goal 4: Investment in Faculty, Staff, Students and Their Environment Strategic Goal: Address Health and Safety Issues
Action Item	Install a public address system that can deliver both audio and visual emergency messages building wide in the LRC. This first trial phase will prove out the design of the system and if successful will be replicated throughout the rest of the campus. This system will also be able to display non-emergency messages, such as room schedules, event announcements, the lunch menu, etc...
Resource(s) Request	$25,000
Person(s) Responsible and Collaborators	Tom Kajihara and Kent Tanigawa
Timeline	In operation for Fall 2018
Indicator of Improvement	Improved effectiveness of emergency notifications
PSLO Impacted	Provide adequate physical resources
Current Status	The campus does not have an indoor public address system and instead uses the fire alarm system's reverse enunciator which is not reliable and only supposed to be used during fires
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Hire an additional IT Specialist to handle the Media Services work that was absorbed by Computer Services, as well as prepare for expected increases in the campus' technology resource needs

Resource(s) Request	$50,000
Person(s) Responsible and Collaborators	Tom Kajihara
Timeline	Start date by 8/1/18
Indicator of Improvement	Maintain at least the current level of user support in terms of quality and responsiveness
PSLO Impacted	Provide adequate technology resources
Current Status	The Theater Technician is temporarily supporting the additional workload while the PAC is under renovations
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Upgrade the instructional technology in ten (10) classrooms
Resource(s) Request	$33,000
Person(s) Responsible and Collaborators	Kent Tanigawa, Tom Kajihara, Jeff Mexia
Timeline	In operation for Fall 2018
Indicator of Improvement	Improved instructional quality ultimately leading to improved student learning and success
PSLO Impacted	Provide adequate technology resources
Current Status	Currently 38 classrooms are equipped with outdated SmartBoards or a lower quality of visual display
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Replace two (2) functional but obsolete servers

Resource(s) Request	$20,000
Person(s) Responsible and Collaborators	Tom Kajihara
Timeline	Operational by Fall 2018
Indicator of Improvement	No disruption to the functioning of the campus' computers, data storage, and website
PSLO Impacted	Provide adequate technology resources
Current Status	The existing HP servers are 7 years old and approaching the end of their functional lives
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Replace backup recovery appliance necessary to ensure the continuity of the campus' operations and recovery of its electronic files after a malicious attack or server failure
Resource(s) Request	$9,000
Person(s) Responsible and Collaborators	Tom Kajihara
Timeline	In operation for Fall 2018
Indicator of Improvement	No disruption to the functioning of the campus' computers, data storage, and website
PSLO Impacted	Provide adequate technology resources
Current Status	One of the existing appliances is 5 years old and recently became unusable due to water damage
Program Goal & Campus Strategic Goal or Priority Alignment	UH Goal 4: Investment in Faculty, Staff, Students and Their Environment Strategic Goal: Address Health and Safety Issues
Action Item	Purchase new forklift

Resource(s) Request	$30,000
Person(s) Responsible and Collaborators	Patrick Watase
Timeline	Purchase in Spring 2018
Indicator of Improvement	Lower maintenance and repair cost
PSLO Impacted	Provide adequate physical resources
Current Status	The existing 19 year old forklift is shared between Operations and Maintenance, Welding, and Apprenticeship and is experiencing frequent breakdowns and is costly to maintain in a safe and operable condition
Program Goal & Campus Strategic Goal or Priority Alignment	UHCC/KCC Initiative: Modern Teaching and Learning Environment Strategic Goal 13: Enhance Facilities with Appropriate Technology and Ensure Facilities Support 21st Century Learning and Teaching Environments
Action Item	Purchase three (3) new utility carts
Resource(s) Request	$30,000
Person(s) Responsible and Collaborators	Patrick Watase
Timeline	Purchase in Spring 2018
Indicator of Improvement	Lower maintenance and repair cost
PSLO Impacted	Provide adequate physical resources
Current Status	The existing three (3) carts are 9 years old and are costly to maintain

Part IV. Resource Implications

RESOURCES NEEDED			OUTCOMES
Initial Acquisition Cost	**Annual Recurring Cost**	**Useful Life**	**(Identify and Quantify)**
$25,000	$0	15 years	LRC PA System
$50,000	$50,000	Indefinite	IT Specialist
$33,000	$0	7 years	Upgrade Instructional Technology (10 rooms)
$20,000	$0	7 years	Servers
$9,000	$0	7 years	Backup Appliance
$30,000	$0	15 years	Forklift
$30,000	$0	10 years	Utility Carts (3)

Part V. Program Student Learning Outcomes and Assessment

Not Applicable

Part VI. Program Cost per SSH

Not Applicable

Part VII. Capacity

Not Applicable