

Administrative Services



ANNUAL REPORT OF PROGRAM DATA 2021



UNIVERSITY of HAWAII®
KAUA'I
COMMUNITY COLLEGE

1. Program or Unit Description

Program Mission Statement

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

What is the target student or service population?

Per UHCCP 5.202, “Administrative Services 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 Administrative Services support the faculty, staff, students and visitors of KCC.”

2. Analysis of the Program/Unit

Administrative Services provides budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, information technology support, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services. UHCC provides metrics for areas of responsibility each fiscal year (FY).

HUMAN RESOURCES METRICS

	FY 2019	FY 2020	FY 2021
Number of PNF Transactions Processed	616	446	
Numbers of New Appts and Transfers on PNF	71	72	
Number of Form 6 Transactions Processed	446	432	
Number of New Appointments on Form 6	219	203	
On-Line Leave System – Corrections Processed	1	6	0
Number of HireNet Postings	34	16	13
Number of NeoGov/WorkatUH Postings	29	24	14
Number of New Grievances/Investigations Filed	5	4	2
Number of Existing Grievances/Investigations	2	2	1
Human Resources FTE	2	2	2
Total Employee Headcount	274	259	
Executive/Managerial	5	5	5
Faculty	75	78	
APT	27	31	
Civil Service	49	45	
Lecturers	32	35	
Casual Hires	86	65	
Student Employee Headcount	87	96	66
Student Employee Transactions	244	270	219
Employees to HRO Staff Comparison (Employee Ratio)	137	129.5	

2021 Kaua'i Community College ARPD
 Program: Administrative Services

Number of New Temporary Disability Benefits Claims Filed	0	1	0
Number of Existing Temporary Disability Benefits Claims	0	0	0
Professional Credentials	98%	100%	100%
Personnel Evaluations – Executive/Managerial	100%	100%	100%
Personnel Evaluations – Faculty Tenure and Promotion	100%	100%	100%
Personnel Evaluations – Faculty Five Year Review	8%	67%	100%
Percentage of APTs Evaluated	61%	39%	
Number of New Temporary Disability Benefits Claims Filed	0	1	
Number of Existing Temporary Disability Benefits Claims	0	0	
Professional Credentials	98%	100%	
Personnel Evaluations – Executive/Managerial	100%	100%	
Personnel Evaluations – Faculty Tenure and Promotion	100%	100%	
Personnel Evaluations – Faculty Five Year Review	8%	67%	
Percentage of APTs Evaluated	61%	39%	
Percentage of Civil Service Employees Evaluated	35%	26%	25%
Staffing Sufficiency	92%	98.75%	

CAMPUS SECURITY METRICS

	FY 2019	FY 2020	FY 2021
# security training classes attended by officers and administrators	4	4	30
Number of campus personnel NIMS/ICS certified in emergency preparedness	3	1	6
# campus exercises conducted to support campus emergency readiness efforts	5	2	2
# workshops attended in developing and implementing policies and procedures	0	0	30
Number of Clery Act report revisions and improvements made	0	6	15

BUSINESS OFFICE METRICS

	FY 2019	FY 2020	FY 2021
Number of UH Purchase Orders issued		429	263
Number of Purchase Order Amendments		78	145
Average number of workdays required to issue UH Purchase Order		3	1
Average number of workdays required to submit PO payment document to UH Disbursing Office		5	6
Number of UH P-Card transaction processed		2,557	1,455
Number of UH AFP documents issued		328	254
Number of UH AFP payment request		299	659
Number of UH Inter-Island Travel Completion Reports processed		238	14
Number of UH Out-of-State Travel Completion Reports processed		17	2

OPERATIONS & MAINTENANCE METRICS

	FY 2019	FY 2020	FY 2021
Number of work orders completed (fiscal year)		461	400
Janitor FTE		9	9
Ratio of building gross square feet per Janitor FTE		30,000	30,000
Groundskeeper/General Laborer FTE		4	4
Ratio of campus acres of land per Groundkeeper/Laborer FTE		50 acres	50 acres
Building Maintenance FTE		3	3

2021 Kaua'i Community College ARPD
 Program: Administrative Services

INFORMATION TECHNOLOGY METRICS

	FY 2019	FY 2020	FY 2021
Number of computers on campus		750	800
Number of work orders		803	550
FTE IT staff		4	4
Number of student, faculty and staff computer per IT desktop support staff		187.5	
Number of service requests per FTE faculty and staff		5.5	

ADMINISTRATIVE SERVICES SURVEY RESULTS (Questions Modified between Survey Years)

	2018	2021
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%	
How often does _____ offer courteous service? [Human Resources]	74%	80%
How often does _____ offer prompt service? [Human Resources]	60%	69%
The _____ representative I contacted was knowledgeable about my request or deferred it to others who were knowledgeable. [Human Resources]	72%	82%
Overall, how satisfied have you been with request(s) you have made from _____? [Human Resources]		79%
CAMPUS SECURITY		
I feel safe at KCC	89%	85%
I know what to do in the event of an emergency on campus	77%	73%
I know where to find KCCs Annual Security Report	38%	49%
How often does _____ offer courteous service? [Campus Public Safety]	78%	87%
How often does _____ offer prompt service? [Campus Public Safety]	83%	87%
The _____ representative I contacted was knowledgeable about my request or deferred it to others who were knowledgeable. [Campus Public Safety]	83%	89%
Overall, how satisfied have you been with request(s) you have made from _____? [Campus Public Safety]		91%
FISCAL		
I understand how KCCs mission and goals drive resource allocation through the APRU process	69%	
Financial resources are effectively allocated and used to support student success	63%	
KCC distributes technology resources effectively to develop/maintain/enhance programs/services	63%	
I am informed of the budgeting process for the College	47%	
How often does _____ offer courteous service? [Business Office]	71%	77%
How often does _____ offer prompt service? [Business Office]	73%	75%
The _____ representative I contacted was knowledgeable about my request or deferred it to others who were knowledgeable. [Business Office]	71%	83%
Overall, how satisfied have you been with request(s) you have made from _____? [Business Office]		83%
OPERATIONS & MAINTENANCE		
KCC's facilities are clean and well maintained	92%	
KCC's physical facilities support an effective learning and working environment	77%	
KCC's physical facilities support an effective learning environment. [Grounds]		88%
KCC's physical facilities support an effective learning environment. [Buildings]		86%
KCC's physical facilities support an effective learning environment. [Classrooms]		89%
KCC's physical facilities support an effective working environment. [Grounds]		87%

2021 Kaua'i Community College ARPD
 Program: Administrative Services

KCC's physical facilities support an effective working environment. [Buildings]		85%
KCC's physical facilities support an effective working environment. [Classrooms]		90%
KCC's facilities are clean and well maintained. [Grounds]		94%
KCC's facilities are clean and well maintained. [Buildings]		90%
KCC's facilities are clean and well maintained. [Classrooms]		92%
KCC's facilities are clean and well maintained. [Bathrooms]		91%
How often does _____ offer courteous service? [Operations and Maintenance]	83%	83%
How often does _____ offer prompt service? [Operations and Maintenance]	70%	80%
The _____ representative I contacted was knowledgeable about my request or deferred it to others who were knowledgeable. [Operations and Maintenance]	81%	82%
Overall, how satisfied have you been with request(s) you have made from _____? [Operations and Maintenance]		84%
INFORMATION TECHNOLOGY		
The computers on campus meet my needs	80%	88%
KCCs classrooms are sufficiently equipped with instructional technology	76%	86%
The coverage and speed of WIFI on campus meets my needs	75%	80%
KCC uses tech. to effectively support communications and sharing of information across campus	73%	84%
KCCs technology resources meet the needs of its distance education courses	60%	75%
KCCs technology planning is integrated with its institutional planning	51%	
The IT help desk provides me with technical support I need	66%	71%
KCC distributes technology resources effectively to develop, maintain, and/or enhance its services.		73%
KCC distributes technology resources effectively to develop, maintain, and/or enhance its programs.		76%
How often does _____ offer courteous service? [Information Technology]	77%	77%
How often does _____ offer prompt service? [Information Technology]	72%	82%
The _____ representative I contacted was knowledgeable about my request or deferred it to others who were knowledgeable. [Information Technology]	83%	86%
Overall, how satisfied have you been with request(s) you have made from _____? [Information Technology]		85%
EEO		
KCC is an equal opportunity workplace that supports diversity	76%	74%
KCC is an equal opportunity workplace that supports cultural sensitivity	76%	85%
KCC is an equal opportunity workplace that supports gender equity	75%	87%

Note: Questionnaire does not take into account questions answered with N/A or left blank. Students, faculty, and staff do not need to be on campus with online learning and remote working. They would not know the condition of the campus as well as accessing some services offered by Administrative Services. Additionally, some questions were altered among the survey years.

Overall the Administrative Services departments improved in almost all areas of responsibility based on changes in results from the 2018 to the 2021 campus survey. The two that were less than 70% included prompt service from Human Resources and how to locate the Campus Security Plan. This survey will be used to set the overall benchmark at 75% and develop action plans for areas that do not meet this minimum level of satisfaction.

Budget and Planning

Kaua'i CC's financial health remained stable during FY 2021. General Fund (GF) and Tuition and Fee Special Fund (TFSF) totaled \$15,154,050.00, a decrease of 3%. Expenditures also decreased by \$1,231,973 or 8% resulting in a net balance of \$1,516,094. This was mainly accomplished by

decreasing the allotments to departments, freezing or delaying hiring of personnel, and freezing all travel.

Federal HEERF funds have helped to absorb expenditures transitioning to online and remote learning. Funds have been used to upgrade computers for faculty and staff so they would be able to teach and work from home. Students can borrow computers and other equipment from the LRC so that they may be able to access their classes from home using zoom and other online platforms. Upgrades to classroom technology and upgrading wifi connectivity throughout campus have enabled the faculty to teach using some of the best technology available. HEERF funds will also be used to improve the air quality in the classrooms when students and faculty return to classroom settings.

Business Office Measurements

With the reduction in allotments to departments and all other expenditure reductions, the business office processed a total of 263 purchase orders and 1,455 P-Card transactions, a reduction of 39% and 43% from last year. The reduction in activities benefited the business office as it does not have its full complement of personnel. Two fiscal specialists, a cashier, and an account clerk position have not been filled. An office assistant from OCET has been assigned there to help the business office. These positions will be necessary once activities get back to “normal”.

Responses from the survey indicate that the unit has experienced increased favorability in each question asked. However, it should be noted the survey did not ask questions about how resources are allocated. Although these questions are the responsibility of administration rather than the business office, these questions do pose a concern and should be addressed. Monthly budgetary briefings during college council may not be sufficient and a different kind of forum may be needed.

Operations and Maintenance Measurements

The number of work orders decreased from 461 to 400. This could be attributed to the reduction of personnel and students on campus due to online learning and remote work.

Nine janitors regularly clean and maintain over 30,000 sq ft. each. The four general laborers mow, maintain and landscape over 50 acres and the three building maintenance workers take care of 90,000 sq. ft. each. The campus has a total of approximately 200 acres and over thirty buildings.

The O&M department has consistently been cited for exceptional work in maintaining the building and grounds of KauCC. The unit has gone above and beyond with its “can do” attitude, professionalism, and courteous service to the campus.

Human Resources

It should be noted that the metrics for Human Resources are incomplete. UHCC systems office is responsible for providing the data and those figures have yet to be posted. However, because of the hiring freeze implemented by the President, it is expected that all numbers will be decreased.

Overall, evaluation of the Human Resource office has been good. The average percentage is 78% with the HR offering prompt service being the low at 69% and HR representative being knowledgeable at 82%. Offering prompt service will be addressed as a corrective action.

Security

The operations of the Security department have been hindered by the number of personnel turnovers occurring over the last several years. Since the department was organized as a unit, there has been a consistent turnover problem resulting in a high overtime expenditure. The unit is comprised of:

Amount	Staffing Plan		Amount	Existing
1	Security Chief		1	Security Chief
2	USO II		2	USO II
3	USO I Fulltime		2	USO I Fulltime
4	USO I Part time		2	USO I Part time (1 frozen)

Although the security department is shorthanded, it has consistently been rated favorably in promptness, courteous, and being knowledgeable. Two concerns need to be addressed are communication with faculty, staff, and students about where the annual report is and what to do in case of an emergency.

Informational Technology

The IT department is fully staffed with 4 personnel. Budget reductions in student help has limited the amount of time full-time personnel can spend on providing services through the helpdesk and also implementing the upgrades to faculty, staff, and classroom enhancements.

Although the IT department averages over 80% in favorability in its operations, there are areas where improvements can be made. For instance, providing technical assistance to students, faculty and staff (71%).

Significant Impacts to Administrative Services

It is notable that all areas reported some staffing issues or impacts from the pandemic (student workers, less students on campus, additional duties related to pandemic controls).

3. Program Student Learning Outcomes or Unit/Service Outcomes

Administrative Services will strive to maintain its current standards of operation and seek corrective actions for any concerns that are 75% or below for each Administrative Outcome (AO) below.

AO 1: The Business Office offers prompt service at least 75% of the time. Met. The 2021 survey response was 75%. The Business Office will continue to practice current procedures with no changes and this AO will be reassessed in the next survey.

AO 2: The Human Resources Office offers prompt service at least 75% of the time. Not met. The 2021 survey response was 69%. An action item will be developed to help improve this AO.

AO 3: At least 75% of the campus knows what to do in case of an emergency. Not met. The 2021 survey response was 73%. An action item will be developed to help improve this AO.

AO 4: At least 75% of the campus know where to find KCC's Annual Security Report. Not met. The 2021 survey response was 49%. An action plan will be developed to help increase this AO.

AO 5: The IT help desk provides the campus with technical support needed (benchmark is 75%). Not met. The 2021 survey response was 71%. An action plan will be developed to help increase this AO.

AO 6: KCC distributes technology resources effectively to develop, maintain, and/or enhance its services (benchmark is 75%). Not met. The 2021 survey response was 73%. An action plan will not be developed but this AO will be reassessed in the next survey.

AO 7: KCC is an equal opportunity workplace that supports diversity (benchmark = 75%). The 2021 survey response was 74%. An action plan will be developed to help increase this AO.

AO 8: O&M provides clean and well-maintained facilities (i.e., grounds, buildings, classrooms, and bathrooms; benchmark is 75%). Met. The 2021 survey results indicated satisfaction above 90% in all of these areas. O&M will continue with current protocols based on campus satisfaction and this AO will be reassessed in the next survey.

AO 9: O&M provides prompt service (benchmark is 75%). Met. The 2021 survey response was 80%. O&M will continue with current protocols and work order system based on campus satisfaction and this AO will be reassessed in the next survey.

4. Action Plan

2021-2022 Action Plans

The Human Resources Office will hire additional staff to increase campus satisfaction of prompt service to at least 75% of the time.

Campus security will hold informational sessions during convocation to increase the campus knowledge of what to do in case of an emergency. The goal is 75% of the campus will know what to do in the event of an emergency.

Campus security will hold informational sessions during convocation to increase the campus knowledge of where to find KCC's Annual Security Report. The goal is that at least 75% of the campus knows where to find and access the report.

The IT help desk will hire additional staff and assign a permanent staff to the helpdesk to increase satisfaction of the campus with technical support. The benchmark is 75% satisfaction.

KCC is an equal opportunity workplace that supports diversity (benchmark = 75%). The 2021 survey response was 74%. An action plan will be developed to help increase this AO.

Lighting was a concern in the 2021 survey. This concern will be brought to the attention of the OVPCC facilities office so the issue can be addressed. Outcomes will be communicated to College Council in 2022.

Administrative Services will communicate more effectively to ensure the KCC community is able to understand how the finances of the college are derived through presentations at Convocation and updates to College Council.

General Action Plans include:

Fall 2021

The Interim Vice Chancellor of Administrative Services shall meet with the respective departments to review and discuss ways to resolve the concerns. Strategies will be devised and implementation of these and action plans will begin in Spring 2022.

Spring 2022

Monthly meetings will be held to discuss highlights and shortfalls of strategies and action plans. Problems will be identified and addressed as they arise for continuous improvement.

Fall 2022

New survey to be conducted. Results to be compared to previous surveys and action plans will be developed to address areas with less than 75% satisfaction.

The next CPR scheduled for Fall 2025.

5. Resource Implications

I am NOT requesting additional resources for my program/unit.