



2020  
COMPREHENSIVE PROGRAM REVIEW

# Kaua`i Community College

## Five Year Comprehensive Program Review (CPR)

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

**Program Name** Administrative Services

**Assessment Period: (e.g., 2016-2021)** 2021-2026

### Program or Unit Mission Statement (UHCCP 5.202)

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

### College Mission Statement (UHCCP 5.202)

## Part I. Executive Summary of Program Status

Summary of previous CPR and/or Annual Program Review (APRU) recommendations by Cabinet, College Council, the Division/Unit Chair, Advisory Board, or other reviewing entity.

Describe program or unit changes made as a result of these recommendations.

## Part II. Program Description (UHCCP 5.202)

<b>Number of Faculty and Staff</b>	Faculty (FT): n/a
	Faculty (Lecturers): n/a
	Staff: 36
<b>Date Website Last Reviewed/Updated</b>	No Website
<b>Brief History of Program</b>	Admin Services is responsible for the fiscal, human resources, IT, operations & maintenance, and security for the campus. Interim Vice Chancellor since Feb. 2019. Four vacant or frozen positions in business office. HR assistant, O&M assistant, and IT position swept by legislature (2020). Multiple turnover in Security

**For Instructional Programs ONLY**

<b>Graduate Occupation or Transfer Options</b>	
<b>Special Admission Requirements</b>	
<b>Credentials Offered</b>	
<b>Current Program Articulation Agreements (Institution and Expiration Date)</b>	Institution:
	Expiration Date:
	Institution:
	Expiration Date:
<b>Distance Education Courses Offered</b>	
<b>Early College Courses offered (total number of sections/high school)</b>	Course Alpha and Number – # sections – High School
<b>Distance Education Programs offered</b>	
<b>Current Advisory Board Members/Employer and last meeting date</b>	Member Name:
	Employer:
	Last Meeting Date:
<b>Employer Internships</b>	

**For Non-Instructional Programs ONLY**

<b>Community Partnerships, Advisory Committees, etc.</b>	n/a
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**Part III. Analysis of Quantitative Indicators**

Include the five years of 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     n/a    .

Describe and discuss demand, efficiency, effectiveness, and overall health categories. For example, what trends have emerged over the past five years? 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).

**HUMAN RESOURCES METRICS**

	2019	2020
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
Number of HireNet Postings	34	16
Number of NeoGov/WorkatUH Postings	29	24
Number of New Grievances/Investigations Filed	5	4
Number of Existing Grievances/Investigations	2	2
Human Resources FTE	2	2
Total Employee Headcount	274	259
Executive/Managerial	5	5
Faculty	75	78
APT	27	31
Civil Service	49	45
Lecturers	32	35
Casual Hires	86	65
Student Employee Headcount	87	96
Student Employee Transactions	244	270
Employees to HRO Staff Comparison (Employee Ratio)	137	129.5
Number of New/Reopened Workers' Compensation Claims Filed	9	7
Number of Existing Workers' Compensation Claims	0	1
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%
Staffing Sufficiency	92%	98.75%

**CAMPUS SECURITY METRICS**

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

**BUSINESS OFFICE METRICS**

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

**O&M METRICS**

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

**IT METRICS**

	2019	2020
Number of computers on campus		75
Number of work orders		803
FTE IT staff		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

**SURVEY RESULTS FROM SPRING 2018**

<b>HUMAN RESOURCES</b>		
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%
<b>CAMPUS SECURITY</b>		
I feel safe at KCC		89%
I know what to do in the event of an emergency on campus		77%
I know where to find KCCs Annual Security Report		38%
<b>FISCAL</b>		
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%
<b>OPERATIONS &amp; MAINTENANCE</b>		
KCC's facilities are clean and well maintained		92%
KCC's physical facilities support an effective learning and working environment		77%

IT		
	The computers on campus meet my needs	80%
	KCCs classrooms are sufficiently equipped with instructional technology	76%
	The coverage and speed of WIFI on campus meets my needs	75%
	KCC uses tech. to effectively support communications and sharing of information across campus	73%
	The IT help desk provides me with technical support I need	66%
	KCCs technology resources meet the needs of its distance education courses	60%
	KCCs technology planning is integrated with its institutional planning	51%
EEO		
	KCC is an equal opportunity workplace that supports diversity	76%
	KCC is an equal opportunity workplace that supports cultural sensitivity	76%
	KCC is an equal opportunity workplace that supports gender equity	75%
ACCURATE SERVICE AND INFORMATION		
	Campus Safety	83%
	Operations and Maintenance	81%
	Business Office	71%
	Human Resources	72%
	IT	83%
COURTEOUS SERVICE		
	Campus Safety	78%
	Operations and Maintenance	83%
	Business Office	71%
	Human Resources	74%
	IT	77%
PROMPT SERVICE		
	Campus Safety	83%
	Operations and Maintenance	70%
	Business Office	73%
	Human Resources	60%
	IT	72%

Based on this analysis, what are the program’s strengths and areas to improve regarding demand, efficiency, and effectiveness (UHCCP 5.202)?

In reviewing past APRUs, there is a discrepancy in how reporting is done. The past two years (2019 & 2020) was an attempt to initiate comparable measures on a yearly basis. Past CPRs and APRU did not attempt to do so. Also, we intend to work with the Institutional Researcher to develop a new campus survey/questionnaire, Program Service Outcomes and Health Calls we can use in subsequent assessment cycles.

#### Budget & Planning Measurements

Kaua’i CC’s financial health remained stable during FY 2020. General Fund (GF) and Tuition and Fee Special Fund (TF SF) totaled \$15,574,152 with expenditures totaling \$14,869,929, resulting in a net balance of approximately \$700,000. Added to the previous amount of \$450,000 in carry forward funds, KCC’s carry forward balance is approximately \$1,150,000. One of the measures implemented in the second half of the year was a decision by administration to reduce expenditures by

15%. Due to Covid 19, cuts to departmental budgets will probably range in the 15% to 50% in the coming year.

#### Business Office Measurements

Kaua'i CC's business office processed a total of 429 purchase orders and 2,557 P-Card transactions. It took an average of 3 business days to issue POs and 5 days to submit PO documents to the Disbursing Office. The Business Office has been doing all fiscal transactions without 4 key personnel: 2 fiscal specialists; Account Clerk; and Cashier.

#### Operations and Maintenance

Kaua'i CC's Operations and Maintenance unit received and completed approximately 461 work orders. The college has 9 full-time janitor positions assigned to 30,000 square feet per FTE janitor position. The college also has two (2) Building Maintenance Workers and one (1) Maintenance Mechanic to maintain the college's 35 buildings totaling approximately 270,000 gross square feet. Four (4) Groundskeepers and one (1) Equipment Operator maintain approximately 75 acres of grounds on a regular basis. The college has a total of 200 acres.

#### Human Resources

The Human Resources Office is comprised of two personnel who assist the 259 total employee head count and the 96 student employees. OHR has processed 446 PNF transaction and 432 Form 6 transactions, in addition to receiving grievances, worker comp claims, and temporary disability claims.

#### Security

In the past year, there has been 3 different Security Chiefs with the latest being hired in December 2019. A number of changes to policy and Clery reports revision has been made to improve the safety of the students, faculty, and staff. Improvements to the CCTV and the rotation of officers has also helped.

#### Informational Technology

With the retirement of a IT specialist, the department is now fully staffed with 4 personnel including the Media specialist (position was swept by legislature). The budget reduction in student help also hampered the department in providing prompt service through the helpdesk. The absence of student help limited the amount of time the full time personnel could be responsive to other duties.

### **Part IV. Assessment Data (EP 5.202)**

Assessment Results for Program Student Learning Outcomes (PSLOs; see ACCJC Standard I.B.2).

Develop a schedule for PSLO assessment over the next five years so that within the review period, all PSLOs will have been assessed (UHCCP 5.202).

1. List of the PSLOs, last date assessed, and next date to be assessed.
2. Assessment findings.
3. Changes that have been made as a result of the assessment findings.

<b>PSLO</b>	<b>Date Last Assessed</b>	<b>Findings</b>	<b>Improvements Implemented</b>	<b>Next Assessment Date</b>

### **Part V. Curriculum Revision and Review**

Minimum of 20% of existing courses are to be reviewed each year so that within the timeframe of the CPR, all courses will be reviewed and revised as appropriate. Indicate when all courses within the program will be reviewed during the next five years.

<b>Course Prefix and Number</b>	<b>Date Last Reviewed</b>	<b>Next Review Date</b>

### **Part VI. Survey Results**

List results of surveys administered during the review timeframe [e.g., student satisfaction, occupational placement in jobs (for CTE programs), employer satisfaction (for CTE programs), CESSE, licensure pass rates, and graduate/leaver].

<b>Survey Type</b>	<b>Date Administered</b>	<b>Date of Next Survey</b>	<b>Results</b>
Questionnaire	Spring 2018	n/a	

### **Part VII. Financials**

Provide your program or unit's budget for each year of this review.

<b>Fiscal Year</b>	<b>Budget</b>

Describe any changes that have occurred regarding services, functions, personnel, facilities, or stakeholders served.

Provide the program or unit's current resources.



Category	Current Resource(s)	What is needed?	Justification
<b>PERSONNEL</b>			
Positions (Faculty)			
Positions (Staff)			
<b>OPERATING</b>			
Supplies			
Equipment			
Space/Facilities			
<b>TECHNOLOGY</b>			
Hardware			
Software			

**Part VIII. Results of Prior Year Action Plans (UHCCP 5.202)**

Action Plan	Anticipated Outcome	Actual Outcome
H12 Strategy 1	A complete, accurate, and transparent budget process that includes labor costs at the program or department level	Implemented to the VC for dissemination to the departments and programs
H12 Strategy 2	PV system that delivers 500kW of electricity to campus	On-going. To be completed in Spring 2021
Write written emergency response guidelines for the campus	Students, faculty, staff and visitors are prepared to safeguard life and property during emergence incidents	Document Created. Conducted annual emergency response exercise
Improve process for electronic facility and IT Work Orders	Increased transparency and efficiency of work order process	Still in progress working on implementation

## Part IX. Analysis of Program

Based on findings in Parts I – VIII, develop a five-year action plan for your program or unit. 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, financial needs (with timelines), 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.

Goal	Strategic Goal/Priority (List number)*	Benchmark	Desired Outcome	Unit of Measure	Year(s) Implemented
Improve on courteous and prompt service in all departments		75% rating on questionnaire	Improved Service		On-going
Improve on timeliness of service in all departments		75% rating on questionnaire	Improved Service		On-going
Develop comprehensive MOA with KPD to develop training and emergency response coordination		Completed MOA between KPD and KCC	Improved communication and cooperation with KPD		On-going
Develop training programs for security in the areas of hazmat and emergency response		Complete one training a year for five years	Capable and fully trained staff		On-going
Upgrade classroom equipment to meet the changes in technology including hardware, software, and delivery of instruction		Complete integration by five years	Fully integrated system to meet demand		On-going
Upgrade computer hardware to meet the growing demands on delivery methods		Complete integration by five years	Fully integrated system to meet demand		On-going
Replacement of fire alarm system to ensure safety of students, faculty and staff		Design in year two Completion by year four	Fully integrated system		On-going

Repair and replacement of parking and walkway lights to ensure safety of students, faculty and staff		Design in year two Completion by year four	Fully integrated system		On-going
Provide Wifi coverage throughout campus. Both indoors and outdoors		Completion by year two	Complete coverage		On-going
Ensure better accounting oversight for all campus accounts		Develop plan and schedule one department annually	Reconciliation of all departmental accounts		On-going
Provide once a year training to faculty and staff dealing with procurement compliance		Once a year training	Knowledgeable faculty and staff		On-going
Provide annual training on EEO, ADA, and other compliance issues affecting the college		Once a year training	Knowledgeable faculty and staff		On-going

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

**Part X. Resource Request(s) for next year (Year 1 of the 5-year Plan for your unit or program).**

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

<b>Program Goal</b>	
<b>Resource Requested*</b>	
<b>Cost and Vendor</b>	
<b>Annual Recurring Cost</b>	
<b>Useful Life of Resource</b>	
<b>Person(s) Responsible and Collaborators</b>	
<b>Timeline</b>	

**\*An approved ITAC Request Form must be attached for all technology requests**