==**Area/Unit Name**==:

Administrative Services

==**Area/Unit Description**==:

- This section should include a short paragraph that describes your area(s) or unit(s), goals, and statement of purpose.

The core purpose of Administrative Services is to provide quality services in support and advancement of the academic mission of Leeward Community College. Administrative Services primary responsibility is in providing stewardship over the human, financial, and physical resources of the College while maintaining a safe and healthy learning and working environment. As a comprehensive unit and at each departmental level, we continually strive to enhance the delivery these services in a more efficient and effective manner.

Business Office: The mission of the Business Office is to maintain the College's fiscal integrity through accurate record keeping and adherence to UH and State policies and procedures; to provide procurement, cashiering, fiscal, and payroll services to the campus; serve as campus liaison with the System Financial Management Office (FMO) , Office of Procurement and Real Property Management (OPRPM), UH Foundation Office, and the Research Corporation of the University of Hawaii (RCUH) ; provide financial reports and analysis as required; and to safeguard the assets of the college.

Human Resources: The Human Resources Office is responsible for all aspects of personnel management and administration. The areas of responsibility are, but not limited to the following: recruitment and appointments; employee benefits; labor and employee relations; classification; position management, organizational charts and functional statements; worker's compensation and temporary disability insurance; student employment; labor relations and collective bargaining contracts; EEO/AA and adverse actions.

Enterprise Operations: The Enterprise Operations unit is responsible for a wide range of services that directly support the College and the public, to include; the management of all functions related to facility scheduling and usage, parking services, emergency operations and planning, lead liaison with state civil defense and FEMA-related matters, and campus security and safety.

Operations and Maintenance: The Operations and Maintenance unit is responsible for the day-to-day operations of the physical plant, parking lots, service roads, and grounds. The areas of responsibility include electrical, plumbing, carpentry, janitorial, grounds, mail service, and transportation services. The goal of the Operations and Maintenance unit is to provide a clean, safe, and welcoming environment for all students, faculty, staff, and visitors.

- This section should include: a) UHCC Comparable Measures for your area(s) or unit(s); b) any additional Support Area Outcomes (SAO) that have been entered into Tk20; and c) other measures or indicators that are used to manage and monitor the efficiencies and effectiveness of your area(s) or unit(s) performance. Include copy of SAO and Assessments that have been entered into Tk20.

UHCC Comparable Measures – Business Office

LEEWARD COMMUNITY COLLEGE										
Administrative Services Program Review
Business Office Measures
Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
---	---	---	---	---	---	---	---	---	---	---
2. Average no. of work days required to issue UH Purchase Order*	1.00	1.80	3.50	1.65	5.05	6.00	9.20	2.75	4.95	4.69
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office #	2.78	5.33	5.10	3.62	3.13	7.80	-	2.50	4.00	3.22
9. Average no. of work days required to issue UH Dept Checks (discontinued in FY 2012)	2.23	6.57	3.50	2.53	4.18	5.07	-	-	-	-
19. Business Office staff FTE (Civil Service, APT)	8.00	6.00	7.00	9.00	9.00	9.00	9.00	9.00	7.00	10.00

Effective FY 2013, no data, centralized invoicing system where vendors send invoices to Disbursing to start payment process.
Effective FY 2014 average no of work days to pdf and email vendor invoices to Disbursing to start payment process.
Effective FY 2014, decentralized invoicing system where vendors send invoices to AO, AO pdf invoices and email to Disbursing to start payment process.
* FY 2004 data not available

UNIVERSITY OF HAWAII COMMUNITY COLLEGES										
Administrative Services Program Review Summary
Business Office Measures
FY 2016
Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Average	CCSWS	Total Average
---	---	---	---	---	---	---	---	---	---	---
2. Average no. of work days required to issue UH Purchase Order	8.00	7.35	4.69	5.00	4.00	7.00	1.00	5.29	11.00	6.01
% of Average	151%	139%	89%	94%	76%	132%	19%	100%		
3. Average no. of work days required to submit PO payment documents to UH Disbursing Office #	7.00	2.40	3.22	9.00	4.00	16.40	4.00	6.57	8.00	6.75
% of Average	106%	37%	49%	137%	61%	249%	61%	100%		
9. Average no. of work days required to issue UH Dept Checks (discontinued in FY 2012)	-	-	-	-	-	-	-	-	-	-
% of Average	0%	0%	0%	0%	0%	0%	0%	100%		
19. Business Office staff FTE (Civil Service, APT)	7.00	10.00	10.00	6.00	7.00	12.00	5.00	8.14	1.50	7.31
% of Average	86%	123%	123%	74%	86%	147%	61%	100%		

Effective FY 2014 average no of work days to pdf and email vendor invoices to Disbursing to start payment process.
Effective FY 2014, decentralized invoicing system where vendors send invoices to AO, AO pdf invoices and email to Disbursing to start payment process.

UH FMIS / KFS AND RCUH FISCAL TRANSACTION COUNTS

LEEWARD CC

Document Type	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
UH FMIS/KFS										
Purchase Order	1,673	1,619	1,737	1,485	1,589	1,601	1,582	1,398	994	1,128
Purchase Order Amend/Close/Reopen/Void							881	1,855	841	1,087
P-Card	517	521	839	955	923	937	1,746	2,677	3,122	3,160
Auth for Payment	128	140	116	79	98	660	1,588	1,273	1,068	1,082
Auth for Payment - Payment Req (PREQ)							3,048	2,903	2,457	2,346
Departmental Checks	950	867	902	863	851	99	0	0	0	0
Payroll JV	388	440	704	655	550	195	86	112	68	57
Non-payroll JV **	200	290	218	220	220	189	287	169	178	206
Non-Payroll JV - Internal Billing/Svc Billing							194	234	225	233
Inter-Island TCR	86	63	104	80	85	79	251	256	251	281
Out-of-State TCR	44	67	65	35	74	91	292	386	426	384
A/R Invoices at FYE	598	462	394	387	387	399	53	67	75	67
UH FMIS/KFS Total	**4,584**	**4,469**	**5,079**	**4,759**	**4,777**	**4,250**	**10,008**	**11,330**	**9,705**	**10,031**
*RCUH										
Purchase Order	318	266	209	242	232	239	123	143	80	130
Direct Payment	230	250	175	194	196	108	89	200	102	148
Payroll JV	4	6	4	2	5	4	0	0	0	0
Non-Payroll JV	3	9	2	3	2	0	0	0	3	6
Inter-island TCR	4	14	9	8	10	24	20	46	38	84
Out-of-State TCR	2	11	15	20	25	21	7	27	21	19
RCUH Total	**561**	**556**	**414**	**469**	**470**	**396**	**239**	**416**	**244**	**387**
UH/RCUH TOTAL	**5,145**	**5,025**	**5,493**	**5,228**	**5,247**	**4,646**	**10,247**	**11,746**	**9,949**	**10,418**
UH FMIS/KFS										
Outstanding A/R Balance	649,353	546,587	481,944	488,800	466,722	490,428	122,838	173,055	194,196	140,956

For FY 2013 A/R count and dollar amount does not include A/R outstanding more than 2 years as of 06/30/12 (only data for A/R less than 2 years was input into KFS).

*Note: RCUH Direct payments include, AFP, mileage reimbursements, petty cash replenishments and other direct payment transactions.

RCUH Payroll and other JV entries are processed by RCUH accounting staff; therefore, this is not a workload issue for CC staff.

** FMIS Non-payroll JV counts include manual JV transactions which include general, payroll, and 13th month accrual JV's

Departmental checking system discontinued during FY 2012

Effective FY 2013 PO amendment, close, reopen, and void counts are included.

Effective FY 2013 AFP counts include disb voucher for check payment (DVCA), wire transfer (DVWF), and non check disbursements (ND)

Effective FY 2013 AFP payment request counts are included (PREQ auth for payment from PO).

Effective FY 2013 Non-Payroll JV - Internal Billing/Service Billing counts are included.

Effective FY 2013 Interisland Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions

Effective FY 2013 Out of State Travel counts include origin 01 edocs from KFS and origin TV edocs from eTravel, exclude pcard transactions

UHCC Comparable Measures – Human Resources

HUMAN RESOURCES COMPARABLE MEASURES			
Leeward CC			
MEASURE	2013-14	2014-15	2015-16
1. Number of PNF Transactions Processed	2228	1807	1578
a. Executive/Managerial PNF Transactions	4	22	22
b. Faculty PNF Transactions	1143	789	460
c. APT PNF Transactions	206	205	391
d. Civil Service PNF Transactions	368	349	305
e. Lecturer PNF Transactions	507	442	400
2. Number of New Appointments on PNF	192	166	160
a. Executive/Managerial	0	2	3
b. Faculty	16	22	17
c. APT	14	12	22
d. Civil Service	26	18	21
e. Lecturer	136	112	97
3. Number of Form 6 Transactions Processed	904	1141	1002
a. Casual Appointments	342	394	362
b. Overload Appointments	562	747	640
4. Number of New Appointments on Form 6	425	537	454
a. Casual Appointments	127	168	138
b. Overload Appointments	298	369	316
5. On-Line Leave System – Corrections Processed	40	8	6
6. Number of HireNet Postings	90	96	75
7. Number of WorkatUH Postings	51	58	56
8a. Number of New Grievances/Investigations Filed	15	6	4
8b. Number of Existing Grievances/Investigations	1	0	11
9. Human Resources FTE	4	4	5
10. Total Employee Headcount	629	598	566
a. Executive/Managerial	8	8	8
b. Faculty	201	206	202
c. APT	77	78	79
d. Civil Service	82	81	78
e. Lecturers	118	112	103
f. Casual Hires	143	113	96
11. Student Employee Headcount	415	414	409
12. Student Employee Transactions	1478	1935	1839
13a. Employees to HRO Staff Comparison (#10 ÷ #9 Employee Ratio)	157	150	113
13b. Employees to HRO Staff Comparison (#11 ÷ #9 Student Employee Ratio)	104	104	82
13c. Employees to HRO Staff Comparison (#10 + #11 ÷ #9 Employee & Student EE Ratio)	261	253	195
14a. Number of New/Reopened Workers' Compensation Claims Filed	13	18	15
14b. Number of Existing Workers' Compensation Claims	0	0	5
15a. Number of New Temporary Disability Benefits Claims Filed	4	2	2
15b. Number of Existing Temporary Disability Benefits Claims	0	1	0
16. Professional Credentials	98%	98%	98%
17. Personnel Evaluations – Executive/Managerial	100%	100%	100%
18. Personnel Evaluations – Faculty Tenure and Promotion	100%	100%	100%
19. Personnel Evaluations – Faculty Five Year Review	100%	96%	100%
20. Percentage of APTs Evaluated	100%	100%	100%
21. Percentage of Civil Service Employees Evaluated	83%	78%	95%
22. Staffing Sufficiency	98.96%	99.11%	95.27%

HUMAN RESOURCES COMPARABLE MEASURES
FY 2015 - 2016

MEASURE	HON	KAP	LEE	WIN	HAW	MAU	KAU	VPCC
1. Number of PNF Transactions Processed	1244	2172	1578	825	1482	1370	593	127
a. Executive/Managerial PNF Transactions	12	25	22	14	13	18	17	8
b. Faculty PNF Transactions	337	591	460	189	328	313	219	n/a
c. APT PNF Transactions	214	220	391	123	346	326	76	97
d. Civil Service PNF Transactions	326	532	305	290	306	223	163	22
e. Lecturer PNF Transactions	355	804	400	209	489	490	118	n/a
2. Number of New Appts and Transfers on PNF	184	245	160	126	188	241	95	10
a. Executive/Managerial	0	3	3	3	7	2	4	0
b. Faculty	17	13	17	15	8	12	10	n/a
c. APT	13	19	22	9	11	24	4	9
d. Civil Service	49	16	21	30	22	44	37	1
e. Lecturer	105	194	97	69	140	159	40	n/a
3. Number of Form 6 Transactions Processed	2078	1318	1002	995	762	1192	531	78
a. Casual Appointments	1710	743	362	657	429	763	249	25
b. Overload Appointments	368	575	640	338	333	429	282	53
4. Number of New Appointments on Form 6	929	542	454	450	356	480	222	35
a. Casual Appointments	728	262	138	282	191	288	96	10
b. Overload Appointments	201	280	316	168	165	192	126	25
5. On-Line Leave System – Corrections Processed	7	15	6	7	15	0	7	0
6. Number of HireNet Postings	73	131	75	328	74	74	29	6
7. Number of WorkatUH Postings	45	47	56	21	48	65	22	16
8a. Number of New Grievances/Investigations Filed	15	15	4	1	11	5	6	0
8b. Number of Existing Grievances/Investigations	3	3	11	0	2	0	4	0
9. Human Resources FTE	4	6	5	3	4	4	2	3
10. Total Employee Headcount	708	802	566	329	439	566	260	52
a. Executive/Managerial	9	10	8	5	9	8	6	8
b. Faculty	154	252	202	79	99	106	75	n/a
c. APT	72	79	79	35	68	70	29	34
d. Civil Service	64	82	78	43	61	55	42	6
e. Lecturers	95	192	103	58	101	126	32	n/a
f. Casual Hires	314	187	96	109	101	201	76	4
11. Student Employee Headcount	n/a	395	409	225	n/a	n/a	88	n/a
12. Student Employee Transactions	n/a	1122	1839	1170	n/a	n/a	318	n/a
13a. Employees to HRO Staff Comparison (#10 ÷ #9 Employee Ratio)	177	133	113	110	109.75	141	130	17
13b. Employees to HRO Staff Comparison (#11 ÷ #9 Student Employee Ratio)	n/a	65	82	75	n/a	n/a	44	n/a
13c. Employees to HRO Staff Comparison (#10 + #11 ÷ #9 Employee & Student EE Ratio)	177	199	195	185	109.75	141	174	17
14a. Number of New/Reopened Workers' Compensation Claims Filed	8	24	15	11	12	1	8	0
14b. Number of Existing Workers' Compensation Claims	1	27	5	3	2	1	0	0
15a. Number of New Temporary Disability Benefits Claims Filed	4	1	2	0	0	1	0	0
15b. Number of Existing Temporary Disability Benefits Claims	1	0	0	0	0	0	0	0
16. Professional Credentials	98%	98%	98%	94%	100%	98%	100%	85%
17. Personnel Evaluations – Executive/Managerial	100%	100%	100%	100%	100%	100%	100%	100%
18. Personnel Evaluations – Faculty Tenure and Promotion	100%	100%	100%	100%	100%	100%	100%	n/a
19. Personnel Evaluations – Faculty Five Year Review	100%	100%	100%	100%	100%	58%	100%	n/a
20. Percentage of APTs Evaluated	100%	61%	100%	72%	22%	71%	21%	100%
21. Percentage of Civil Service Employees Evaluated	100%	30%	95%	38%	80%	29%	31%	33%
22. Staffing Sufficiency	88.07%	92.16%	95.27%	92.06%	87.93%	90.36%	88.89%	88.34%

Description	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Administrative Services Program Review													
Equal Employment Opportunity/Affirmative Action													
EEO/AA Measures (Standard, comparable measures across campuses)													
Leeward CC													
1. Number of training and workshops presented on campus (fiscal year)	not availab	22	31	40	34	53	19	17	29	46	22	35	24
2. Number of EEO related training and workshop sessions attended (fiscal year)	not availab	3	6	4	4	3	3	2	1	4	7	10	12
4. Number of EEO complaints formally filed (fiscal year)	0	22	9	8	7	6	4	3	3	7	6	3	7
5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)	not availab	14	11	12	19	12	9	9	2	14	8	15	17
6. Number of campus EEO Officers	1	1	1	1	1*	1*	1*	2**	2**	2**	1*	1*	1*

Note: Measure #3 Utilization/Goals: Access to data is restricted; contact campus EEO/AA Coordinator for more information
* The Campus Personnel Officer also serves as EEO/AA Coordinator; not a full or dedicated position

UHCC Comparable Measures – Enterprise Operations

There are no formal UHCC Comparable Measures that have been developed for the types of services that fall under the purview of Enterprise Operations. However, other sources of data provide a variety of measures that point to unit effectiveness and efficiencies. Examples include:

1. Annual Security Report for Clery Act crime data
2. Campus Security Incident Statistics from 2001 through 2015
3. Facility Use requests for room and facility scheduling
4. Facility Use rental agreements

These measures, and others, will be reviewed for possible incorporation into future ARPD reviews.

UHCC Comparable Measures – Operations and Maintenance

Description	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
LEEWARD COMMUNITY COLLEGE											
Administrative Services Program Review											
Operations & Maintenance Measures											
1. Number of work orders completed (fiscal year)	1,257	1,198	1,231	1,338	1,031	1,428	1,329	1,161	1,223	1,186	1,054
2. Janitor FTE - Campus Identified	15.00	15.00	14.00	15.00	15.00	15.00	16.00	18.00	18.00	18.00	18.00
4. Groundskeeper/Laborer FTE - Campus Identified	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
6. Building Maintenance FTE - Campus Identified	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
7. Security FTE - Campus Identified	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00

Definitions:
2. Janitor FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
4. Groundskeeper/Laborer FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX).
   Laborer FTE determined by campus based on percentage FTE assigned groundskeeping duties - Campus records
6. Building Maintenance FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
   Includes Head Maintenance Supervisor and clerical staff
7. Security FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
   Includes only campus staff, does not include contract security

FY 2016

Document Type	Hon CC	Kap CC	Lee CC	Win CC	Haw CC	Maui Coll	Kau CC	Campus Total/Avg
1. Number of work orders completed (fiscal year)	827	1,970	1,054	622	1,124	1,108	467	7,172
% of Average	81%	192%	103%	61%	110%	108%	46%	1,024.57
2. Janitor FTE - Campus Identified	18.00	20.00	18.00	12.00	11.00	12.50	9.00	100.50
% of Average	125%	139%	125%	84%	77%	87%	63%	14.36
4. Groundskeeper/Laborer FTE - Campus Identified	5.00	7.00	6.00	3.00	4.00	3.50	5.00	33.50
% of Average	104%	146%	125%	63%	84%	73%	104%	4.79
6. Building Maintenance FTE - Campus Identified	3.00	4.00	5.00	2.00	2.00	6.00	3.00	25.00
% of Average	84%	112%	140%	56%	56%	168%	84%	3.57
7. Security FTE - Campus Identified	6.00	7.00	8.00	6.00	4.00	5.00	6.00	42.00
% of Average	100%	117%	133%	100%	67%	83%	100%	6.00

Definitions:

2. Janitor FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records

4. Groundskeeper/Laborer FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX).
Laborer FTE determined by campus based on percentage FTE assigned groundskeeping duties - Campus records

6. Building Maintenance FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes Head Maintenance Supervisor and clerical staff

7. Security FTE includes permanent and temporary positions, all funding sources, filled at fiscal year end (6/30/XX) - Campus records
Includes only campus staff, does not include contract security

Tk20 Support Area Outcomes and Assessments

Business Office:
To be determined

Enterprise Operations:
To be determined

Human Resources:
1. Staffing sufficiency.
2. Training and workshops presented on campus relating to EEO/AA.

Operations and Maintenance:
1. Maintain cleaning appearance Level II established by the Association of higher Education Facilities Officers (APPA) – Ordinary Tidiness.

All Units:
2016 Leeward CC Satisfaction Survey

Business Office:

1. Cashier's department serves an estimated 10000 student accounts. Staffing for this department consists of a temporary APT Band B position who serves as supervisor to a permanent Cashier I. This APT Band B position works closely with students on their accounts; processes refunds; rectifies disputed charges; ensures timely collection of tuition; works closely with the Dean of Student Services on appeals from students; this position is vital for the collection of tuition revenue for the campus.

- Summarize and highlight specific quantitative indicators/measures identified in Part I and provide explanation and analysis. Review trends, unusual outlier data points, and comparisons to other institutions.

All Units:
1. Past employee satisfaction surveys have noted comments related to improving relationships between specific administrative support units and the broader campus community. As a result of these survey results and to engage in continuous improvement efforts, the Administrative Services leadership team strategized on possible solutions in the area of customer service.

Business Office:
1. Processing time for UH Purchase Orders shows a slight improvement from last year (FY 2015). This can be attributed to the hiring of an emergency hire to temporarily fill our vacant Account Clerk position. This processing time, 4.69, is below the CC campus average of 5.29 days but can be improved.
2. Processing of PO payment documents is reduced from 4 days in FY2015 to 3.22 days in FY2016 due to a decrease in payment documents being processed. Departments are using their pcards more in FY 2016. The campus average is 3.22 days compared to the CC campus average of 6.57 days. The campus will work on turning these payment documents around in 2 days.
3. There has been a 4.7% increase in the number of transactions processed in KFS and RCUH compared to FY 2015.

Enterprise Operations:
1. Key staffing issue is the adequate number of security officer positions that have been authorized for the Pearl City and Waianae Moku campuses. A total of eight (8) security officers are authorized for LCC to provide 24/7 coverage at Pearl City and all operational hours at Waianae Moku. Strategies need to be developed to address the staffing shortage.

Human Resources:
1. Staffing Sufficiency decreased from 99.11 % to 95.27%. Unknown reasons why the decrease occurred. There were no unusual activities (ex. strike, furloughs, etc.).
2. Training and workshops presented on campus relating to EEO decreased from 38 to 24. A possible reason for the decrease is that Title IX training increased for the Title IX Coordinator and Deputies, Administrators, and other key personnel in anticipation of training all employees in FY 2016-2017. Training was held off-campus and multiple sessions of 3+ days/week.
3. 2016 Leeward CC Satisfaction Survey had the following comment: "The Human Resources and Business Offices are excellent"

Operations and Maintenance:
1. Assess janitorial cleaning services to measure if we are at Ordinary Tidiness, 85% cleanliness, as established by APPA standards.
2. Additional janitorial/grounds staffing position is required for the Waianae Moku campus. Previous leased facilities were covered via contracted services or through the lease agreement with property owner.

- Using the analysis in Part II, identify the action plans to be pursued in the next year. Action plans should be specific and indicate implementation timelines when appropriate.

All Units:
1. As a result of past employee satisfaction surveys and the goal of improving service levels and efficiencies, Administrative Services held a mandatory Customer Service or "People Service" training workshop with an external consultant for all Administrative Services personnel on March 30, 2017. The "Aloha Touch" training is the first in a series of continuous efforts to focus on "people service" skills.

Business Office:
1. Reduce the average number of days required to issue a UH Purchase Order from 4.69 to 3.0 days. The recent hiring of an experienced Account Clerk will assist the department achieve this goal.

Enterprise Operations:
1. A request to the UHCC system office for an additional security officer position for the Waianae Moku campus has been made via the vacant position reallocation pool. This position will also be included in the Resource Implications request. Other security officer vacancies are being processed in most expeditious manner to mitigate staffing shortages.

Human Resources:
1. Staffing Sufficiency – continue to fill vacant positions as allowable by the budget and staffing requirements.
2. EEO Training – provide additional EEO training as well as Title IX training. Ongoing training as required and needed.
3. Satisfaction Survey – conduct a Human Resources Office survey to assess our strengths and weaknesses to improve customer service prior to the next Accreditation report.

Operations and Maintenance:
1. Auxiliary & Facilities Services Officer will use a checklist to inspect random areas on a daily basis. This data will be calculated on a monthly basis to determine the cleanliness percentage. Auxiliary & Facilities Services Officer will review inspection outcomes with the janitorial supervisor on areas for improvement and what is being done well.
2. A request to the UHCC system office for a custodian position for the Waianae Moku campus has been made via the vacant position reallocation pool. This position will also be included in the Resource Implications request.

- Provide a short summary of resources needed to implement the action plans identified above. Specific resource requests should be reported on the *Resource Implications Template*.

All Units:

Business Office:
1. APT Band B, Bursar Position. This position manages over 10000 student accounts for the campus; manages the collection of tuition revenue; works closely with the Dean of Student Services on student appeals; works with Admissions and Records, Counseling, Financial Aid and VA coordinator on student accounts. This position is the campus liaison with the system Bursar's Office. This position is currently temporary; loss of this position will be detrimental to the campus' ability to collect tuition revenue and manage student accounts. The position is currently funded, hence, no funding is requested; the request is to convert this temporary position to permanent status.

Enterprise Operations:
1. Security officer position for Waianae Moku campus is number one priority. Other security officer positions are requested for Pearl City campus.

Human Resources:
1. Staffing Sufficiency – N/A
2. EEO Training – N/A
3. Satisfaction Survey – N/A

Operations and Maintenance:
1. No additional funding is requested to fulfill the goals associated with the janitorial cleanliness measure(s).
2. Custodian position is requested for the Waianae Moku campus in order to provide janitorial and grounds services.

Part IV. Resource Implications Template – Administrative Services 2016-2017

Request for Resource Allocations

Each prioritized planning list should be limited to the **top five requests** for your division, unit, or area. **Planning requests should be $5,000 or greater in amount.** Some divisions may want to keep a complete prioritized list of items for any amount to use for division fund requests.

- Operating Budget (includes Supplies, Student Help, Technology, Equipment/Furniture, Travel/Professional Development)
- Personnel (positions and release time)
- Repair and Maintenance

OVERALL DIVISION/UNIT/AREA PRIORITIES FOR OPERATING BUDGETS (This category includes Supplies, Student Help, Technology, Equipment/Furniture, and Travel/Professional Development)

Priority	Item or Action and improvement sought	College, Program, or Unit Goal	Data supporting request from ARPD	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1.	Maintenance Contracts (Account #2218492)	Strategic Plan Goal E	Fixed cost increases for annual maintenance contracts: 1. Increase in Year #7 Johnson Controls A/C Maintenance Service contract. 2. Increase in RollOffs Hawaii refuse; contract period 2/4/2017 – 2/3/2018	$6,000.00 $11,000.00	
2.	Student Help	Strategic Plan Goal D.1	Mail delivery services to campus and UH-Manoa. With changing class schedules of the current student help, the addition of (1) one worker to be certain all mail	$6,000.00	

			services are provided on timely and regular basis.		
3.	Campus Maintenance Budget (Account #2218482)	Strategic Plan Goal E	Cost increase in materials needed to support the addition of the Education building and Diamond Head Portables	$10,000.00	
4.	Parking Consultant	Strategic Plan Goal E: Objective 3.a Accreditation Standard IIIA	Request to hire a parking consulting firm in order to develop and implement a formal parking master plan and policies for the Pearl City campus. Justification includes significant increases in student enrollment, expanding facilities, and impacts associated with C&C of Honolulu's rail project and UHCC renewable energy project.	$50,000.00	
5.	Filing System (Lektriever filing system)	HRO; Goal E, Material Resources (securing of personnel files)	Expanded storage capacity, enhanced security features, CO_2 fire suppression system	$35,000.00	
	Professional Development: Pressure Point Control Tactics (PPCT); Defensive Tactics; Spontaneous Knife Defense; Ground Avoidance/Escape	Strategic Plan Goal A: Objective 2 Accreditation Standard IIIA5	UHCC Campus Security SOP requires annual certification for all USOs (University Security Officers) as a condition for continued employment.	$7,000.00 annually for eight USOs.	Funded from reallocation of existing resources within Administrative Services
	Security Cameras (10) & Video Recorder	Strategic Plan Goal E	Increase campus coverage from current 15-camera system to 25	$30,000.00 (10 cameras @	Funded as part of the College's FY 2017

| | | Accreditation Standard IIIB | cameras. System expansion is necessary in order to provide adequate coverage for OCEWD, additional parking lots and rail station. | $2K each)

$10,000.00 (video recorder) | Operational Expenditure Plan – actual purchase will occur in FY 2018 |

PERSONNEL (Positions and Release time)

Priority	Item or Action and improvement sought	College, Program, or Unit Goal	Data supporting request from ARPD	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1.	Custodian – 1.0 FTE Waianae Campus	Health & Safety; Strategic Plan Goal E.1.b	Provide janitorial and grounds services for new campus opening in Summer 2017	$39,000.00	Request for new position FTE sent to UHCC office; can be partially funded by reallocation of existing janitorial service contract ($30,000/year); possible option is to continue to contract out janitorial and grounds services – operating budget impact est. $50,000/year
2.	University Security Officer I	Health & Safety; Strategic Plan Goal E: Objective 3.a; Accreditation Standard IIIA	Initial buildup of security officer force to account for new coverage requirements at new Waianae campus.	$36,000.00	Request for new position FTE sent to UHCC office
3.	APT PBA, 1 FTE	Strategic Plan Goal D: Objective 1; Accreditation Standard IIIA	Current Enterprise Operations consist of one 1.0 FTE APT Band B person that oversees Facilities Use, emergency management, parking coordination and security department. No other personnel exists to provide support/backup.	$45,000.00	
4.	Janitor II – Pearl City Campus; 1.0 FTE	Health & Safety; Strategic Plan Goal E.1.b	Increase of additional 23,000 square feet of interior space related to Diamond Head	$39,000.00	

			portables will require additional janitorial services support.		
5.	University Security Officers: (1) USO II - Supervisor (3) USO I	Health & Safety; Strategic Plan Goal E: Objective 3.a; Accreditation Standard IIIA	Provide for additional officers for shifts that are deficient in staffing and to ensure coverage during all operational hours at Waianae.	$40,000.00 (USO II) $108,000.00 (USO I)	
	Bursar Position (APT B)	Strategic Plan Goal B	This position plays a critical role in serving students. This position manages Leeward's estimated 10000 active student accounts; works with Admissions & Records, Financial Aid, & Student Services. Position works very closely with students on their accounts, rectifies disputed charges, processes refunds, responds to student appeals, & ensures timely collection of tuition. Works with Admissions & Records to support student registration, transcript requests, application fees, VA educational benefits, etc. Works with Financial Aid Office to process financial aid, scholarships & grants. This position is also the primary contact at Leeward for any student account related issues. Works with Central Bursar's Office on wire transfers, refunds, financial holds, & accounts forwarded to collection agencies.	$0.00	No cost item – permanent FTE only.

REPAIR and MAINTENANCE (R&M)

Priority	Item or Action and improvement sought	College, Program, or Unit Goal	Data supporting request from ARPD	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation
1.	Replace Duress/Panic Alarm	Strategic Plan Goal E; Accreditation Standard IIIB	Health & Safety; provides essential dispatch services of security personnel to offices where a threat to persons or property exists.	TBD	
2.	Link Telecom Room in AD building to generator (BS)	Strategic Plan Goal E; Accreditation Standard IIIB	Health & Safety; link allows for campus emergency line (x611) to remain in service during a power outage. Link will also allow phones & internet to be available in AD building where administration & Emergency Operations Center is located.	TBD	
3.	Link radio repeater in LC Bldg. 3rd floor to generator (BS)	Strategic Plan Goal E; Accreditation Standard IIIB	Health & Safety; allows radio repeater to remain in service during power outage. Radio system provides vital means of two-way communications with administration, security & essential campus personnel for all campus emergencies.	TBD	
4.	Install electrical outlets linked to generator (BS) in chancellor conference room aka. Campus Emergency Operations Center (EOC).	Strategic Plan Goal E; Accreditation Standard IIIB	Health & Safety; as the campus' EOC, electrical outlets are critical to run PCs and/or tablets needed to send emergency information via e-mail (UH-Alert), text, and social media.	TBD	

5.					

Leeward CC Mission Statement:

At Leeward Community College, we work together to nurture and inspire all students. We help them attain their goals through high-quality liberal arts and career and technical education.   We foster students to become responsible global citizens locally, nationally, and internationally. We advance the educational goals of all students with a special commitment to Native Hawaiians.

Strategic Plan Outcomes within a Leeward Context

Goal A Native Hawaiian Student Success

Academic Success; Empower & Inspire Native Hawaiian & Underserved Populations to Fulfill Their Potential

As an indigenous-serving institution we empower and inspire Native Hawaiian and underserved populations to fulfill their potential by increasing teaching effectiveness, recruitment, retention, academic success, completion and continuation of their education.

Goal B ALL Student Success

Content, Curriculum, Access, Support

Leeward CC effectively provides access, prepares and facilitates progression for students to succeed in the local and global workplace.

Goal C Workforce Development and Extramural Funds

Partnerships, External Funding, Economic Catalyst

Leeward CC provides skilled workforce by partnering with Central West Oahu businesses and organizations and government agencies to generate and support programs that stimulate and fulfill the economic vitality of the community.

Goal D Professional Development

Training& Professional Development, Learning Environment & Culture/Climate

Leeward CC provides access, funding and staffing to raise educational capital of the state.

Goal E Facilities, Sustainability, and Planning

Responsible Stewardship of Human, Material & Financial Resources

Leeward CC stewards resources in a responsible and purposeful manner