

Administrative Services

2004 - Program Review Summary

The 2004 Administrative Services Program Review consisted of a comprehensive review of the Business Office and three annual reviews by Computing Services, Operations and Maintenance and Personnel Office.

Program Review Conclusions and Recommendations:

Comprehensive Review - Business Office

The Business Office undertook a comprehensive review and analysis of its mission, functions, qualitative data, quantitative data, human, financial and physical plant resources and determined their strengths, weaknesses, and developed action plans, timelines and resource needs to address any areas that were needing improvement.

The comprehensive review revealed tremendous growth in MCC's total financial resources, which are processed by the Business Office, with a disproportionate lack of growth in the Business Office staffing to support the increased workload. As result, it has inhibited the staff's ability to provide careful, accurate and patient advice, guidance and overall service to the college staff, faculty and students. Overall morale of the office is a concern as well as frustration from the college abroad.

In order to address these concerns, the Business Office recommended an action plan, which required immediate filling of all vacant staff positions, increased training of Business Office staff including customer service sessions, increased training for the campus, having breakfast and special Business office staff meetings to allow for staff bonding, and to provide adequate storage space and sufficient funds for general operating costs.

Annual Program Reviews

Computing Services

The Computing Services conducted an annual review of their mission, goals, functions, qualitative data, quantitative data, financial and human resources and determined strengths and weaknesses and a plan to implement improvements. The Computing Services review indicates a unit experiencing increasing workloads in terms of a growing number of computer labs, computers, networking equipment along with the implementation of the Banner Student Database system. Staffing for the department remained level, but an extended leave of absence for a permanent staff member, exacerbated the workload issues. Despite the heavy workload, the department's overall satisfaction survey results improved from 2003 to 2004, with the department's quality of service and courteous staff resulting with the higher marks. Also, the average turnaround to complete work orders decreased in 2004.

Computing Services recommended action plan is to fill already funded but vacant positions to support IT Specialist Shibano's Banner responsibilities and a vacant hardware support IT Specialist. This support would then allow the department to service students needing passwords, WebCT and UHUNIX problems and also implement the Maximo workorder system for campus wide usage.

Operations and Maintenance

The Operations and Maintenance Department conducted an annual review of their mission, goals, functions, qualitative data, quantitative data, financial and human resources and determined strengths and weaknesses and a plan to implement improvements. Similar to the Computing Services unit, Operations and Maintenance experienced overall improvement in its campus satisfaction survey. Courteous and service oriented staff is indicated in the surveys. These improvements are achieved despite, increasing workloads, which places MCC custodians and groundskeepers covering substantially more area than their Community College counterparts. Vacant positions have been unfilled for extended time periods further exacerbate the workload problems. A lack of equipment replacement funds, have impacted the department, as mowers, carts and vehicles are constantly inoperable and requiring repair.

The recommended action plan is to fill vacant positions immediately. Focus on higher quality work and highly visible areas. Purchase equipment and tools that are better suited for the staff and department. Increase staff training and development. Phase out campus vehicle fleet.

Personnel Office

The Personnel Office conducted an annual review of their mission, goals, functions, qualitative data, quantitative data, financial and human resources and determined strengths and weaknesses and a plan to implement improvements. The Personnel Office received very high ratings from the campus satisfaction surveys in both 2003 and 2004. The quantitative data reflects a high volume, which have decreased slightly in 2004. This may be a result of the college's financial constraints, coupled with the increased use of RCUH personnel system, which is managed by RCUH HR. The major area of focus for the Personnel Office is to increase campus training and to streamline the overall process.

The recommended action plan is to provide funds for a permanent Personnel Clerk, along with funds to support BRIO software, staff development, storage and supplies.

Administrative Services Departmental Priorities:

The results of the Administrative Services Program reviews were analyzed and a prioritized matrix of each department's action plans and resource needs was created. Each action item was discussed and a means of financing was identified (in brackets).

Business Office	Personnel Office	O&M, Mailroom, Security	Computing Services
1. Fill Vacant Positions Account Clk Civil Service Institutional Support (Banner)	1. Asst. Pers Officer (convert to Gfunds/perm) (internal reallocation)	1. Fill Vacant Grounds Foreman (currently funded)	1. Hire full-time IT Spec (.60 to 1.00) (Shibano/Harding/Bohn Support)
2. Part-time Casual Hire (RTRF) Banner Support (currently only to June)	2. New Personnel Clerk (Biennium Budget Req)	2. New O&M Clerk (Biennium Budget request)	2. Office Clerk (.50 FTE) (Biennium Budget request)
3. Operating Funds (\$20,000) (Budget reallocation if possible)	3. Operating Funds (\$4,000) EUTF, Training, Airfare, copying costs (Budget reallocation)	3. Convert Existing General Laborer to Maintenance Mechanic. (funds for increase salary)	3. Implement Maximo Workflow Module (\$2,000) (release for Bohn)
4. Prof Development - Non Credit (no cost)	4. Storage – Digitized Multi-Purpose Bldg (Budget reallocation)	4. New Janitor (Culinary Bldg) (Supplemental Budget request)	4. Info Base (Budget reallocation)
5. Archive Storage - Digitized Multi-Purpose Bldg (Budget reallocation)	5. Training Sessions On-line Training (Budget reallocation)	5. New Gen Laborer Grounds (Supplemental Budget request)	5. Ka`a`ike UPS Maintenance (funded g-funds FY05)
6. RDP - Institutional Support (Fed) (funded by RDP)	6. Website, Policies Calendar (no cost)	6. Security Guard (1.00) 24 hrs/7 days (Partially Funded by Leg FY 2007)	
7. Breakfast Meetings (no cost)	7. Overpayments (no cost)	7. Upgrade Radio system (Budget reallocation)	
8. Create B.O. Calendar (no cost)	8. Reference checks for Campus (no cost)	8. Replace Tractor/Mower (Budget reallocation)	
	9. BRIO (on order)	9. New pick up truck (small) and van OR ask Dept's to rent	

	(Budget reallocation)		
	10. Timely Salary Payments (no cost)	10. Brush Chipper/Mulcher	
	11. Asst with Hiring Hi-Quality	11. Storage Equipment/Furniture (Swap meet/Drive in funds)	
	12. Stream Line process	12. Re-institute Staff Development (Internal)	

Administrative Services Overall Priorities:

The Director of Administrative Services along with the department heads formulated an overall Administrative Services priority of resource needs. Also identified, were high priority cost items, which were not identified during program review.

FY 2006	Amount
New Item which occurred after the Program Review Process	
New - Fill Vacant Electronics Tech Position (B. Harding)	41,712

Program Review Priorities

1. Fill Vacant Grounds Foreman Position (OM)	35,160
2. Fill Vacant Account Clerk (Civil Service) Position (BO)	23,952
3. Fill Vacant Institutional Support APT Banner Position (BO)	32,880
4. Hire Full-time IT Specialist Position (Shibano/Harding/Bohn Support (.40) (CC)	17,000
5. Asst Personnel Officer (Convert to G-Funds/Perm, reallocated H. Lee salary, need diff) (Pers)	7,000
6. Personnel Clerk (Hollis Lee)	25,000
7. Computing Services Office Clerk (.50 FTE) (CC)	13,000
8. O&M Office Clerk (OM)	23,952
9. Ka'a'ike UPS Maintenance (CC)	15,000
10. Operating Funds (BO - \$20,000/Pers - \$4,000/CC - \$2,000) \$26,000	26,000

Institutional Support Cost Increases in FY 2006 (Non-Program Review)

1. Increase Electricity	40,000
2. Security Guard	75,000
3. Paina Hood Cleaning	25,000
4. Ka'a'ike and Paina Front Glass Treatment	18,000

5. Campus Postage

30,000