

June 25, 2007

Memorandum

To: Clyde Sakamoto
Chancellor

From: David S. Tamanaha
Vice Chancellor of Administrative Affairs

Subject: 2006 Administrative Services Program Review Summary

2006 Administrative Services Program Reviews – Summary

I. INTRODUCTION

All of the Departments within Administrative Services completed their scheduled 2006 program reviews. The Operations and Maintenance Department conducted a comprehensive program review and Computing Services, Personnel Office, and Business Office completed annual program reviews.

The following types of data, was gathered for review by each Department, in order to assess our services, identify strengths, weaknesses, problem areas needing improvement and attention,

1. Qualitative Data – Satisfaction surveys distributed to MCC staff and faculty. Survey results are compared with prior years and a separate survey distributed to MCC students. Student surveys are also distributed.
2. Quantitative Data – Workload assessment, quantifying the amount of output and productivity of each department. Workload is compared with prior years and also with other CC campuses to identify trends.
3. Financial Resource History – ten-year history of the college's finances, all funds.

II. SUMMARY OF DATA

Qualitative Data

It was decided we would annually rotate the Administrative Services faculty/staff surveys with the student surveys. Therefore a satisfaction survey was not distributed to faculty and staff in 2007, but was distributed to all MCC students.

2006 Administrative Services Faculty Staff Surveys for FY 2005

In reviewing the 2006 faculty/staff, all Administrative Services units generally received good results, but campus satisfaction did decline slightly for the Director's Office, Campus Security, and Operations and Maintenance in FY 2005. Business Office, and

Computing Services improved their satisfaction results. The Personnel Office and Mailroom received outstanding satisfaction feedback. All Departments received positive feedback regarding having staff that are courteous and helpful.

2007 Administrative Services Student Surveys for FY 2006

When analyzing the 2007 student surveys for FY 2006, students are generally satisfied with Administrative Services, but there is a little higher level of dissatisfaction in the following areas:

1. Parking
2. Cashiering hours
3. Refund check turnaround time
4. Computers in labs
5. Software in labs

Quantitative Data

The 10 consecutive years of budget reductions/restrictions coupled with growing enrollments, extramural programs and physical plant has resulted in significant staff shortages in each of the Administrative Services Departments and is reflected in the quantitative data. When analyzing the output of the Business Office, the MCC Business Office has processed more procurement documents than all of the other Community College except for KapCC, which only processed a few documents more than MauiCC.

In analyzing the workload data, the areas of concerns as follows:

1. Departments reducing its turnaround times have improved their satisfaction results. Business Office, Personnel Office and Computing Services all improved their turnaround time to either process transactions or address work requests and all obtained improved satisfaction results. Operations and Maintenance turnaround time to address work requests increased by 19 days 2006, thus their satisfaction results declined.
2. The number of completed workorders declined for O&M from 713 down to 554 in FY 2006. This could be attributed to a concerted attempt to delete duplicate workorders from the system in order to create a much more meaningful workorder amount.
3. The number of EEO/AA training sessions and workshops conducted at MCC amounted to 54, which is above and beyond any of the other CC's
4. Workload per person is high and therefore, additional personnel are necessary in each department.

III. RESULTS OF PREVIOUS YEARS 2005 PROGRAM REVIEW PRIORITIES

The following table illustrates the Administrative Services Program Review Priorities from FY 2005. The top two priorities were completed, but others were either requested in the FB 2007-09 Biennium Budget but not funded by the Legislature or did not make the Biennium Budget at all.

Administrative Services Overall Consolidate Priorities FY06-07		
Resulting from Program Reviews and Emerging Situations		STATUS
1. Obtain a permanent position count to establish a new Chief Information Officer to oversee consolidated IT Dept.		Obtained E/M position ct from WindCC and working on Reorganization proposal
2. New Computing Services Office Clerk (.50FTE) CC	15,000	Reallocated .50 FTE vacant position from Molokai Farm and funded internally within Admin Services
3. Business Office, 2.0 Account Clk and 1.0 Cashier	115,000	Requested in Biennium Budget 2007-09, but was not funded by Legislature.
4. Personnel Office, increase Student Help Funds	10,000	No funds
5. O&M, Building Maintenance Workers (2.0 FTE)	58,000	Requested in Biennium Budget 2007-09, but deleted by UH System Budget Committee
6. Computing Services, Either have K. Shibano return to MCC 100% or obtain fill behind	30,000	No funds
7. 50% Security funds which were not appr in 2005	105,000	Requested in Biennium Budget 2007-09, but was not funded by Legislature.
8. Equipment for Bus Ofc, Personnel, OM Computing Services	40,000	No funds
9. Personnel Office, 1.0 Clerk, 2.0 APT, grievances.	105,000	Requested in Biennium Budget 2007-09, but deleted by UH System Budget committee.
10. O&M, obtain permanent counts for mailroom clerk and OM clerk (no funds)	0	No permanent position counts available
11. Computing Services, 2.0 IT Spec (1.0 ABIT/Help desk/Evening and 1.0 Datacom)	90,000	Requested in Biennium Budget 2007-09, but deleted by UH System Budget Committee
12. Student Help funds, Business Ofc, DOAS, OM and Computing Center	30,000	No Funds
13. O&M 1.0 General Laborer II and 1.0 Janitor	52,000	No Funds, but requested in Biennium Budget 2007-09, then deleted by UH System Budget Committee
14. O&M, Lahaina Education Center - Facilities costs, electricity, telephone, etc.	30,000	RDP year one, requested in Biennium Budget but deleted by UH System Budget Committee. Costs absorbed by OM.

IV. 2007-08 IMPROVEMENT STRATEGIES

As a result of the program reviews, the following highlights the action strategies, which will be implemented in 2007-08 to address weaknesses.

1. Improve the college's budget and financial reports to be much more user friendly and timely. The Discoverer database system will be used to produce meaningful and useful reports for campus decision-makers.
2. Continue to work on reducing the turnaround times for all Administrative Services units.

3. The budget allocation methodology will be revised to reward performance by allocating tuitions based on enrollments. In FY 2008, this will be initially implemented with ABIT.
4. Heavy emphasis will be place on filling vacancies and newly obtained positions to alleviate the staff shortages in each Department. In addition, emergency hires, casual hires, temporary employment agencies, MCCC workline crews, Ka Lima O Maui, Teens on Call and other sources of support will be utilized to assist with the heavy workloads.
5. Maximo Preventative Maintenance System will be adopted by O&M, Computing Services and Media Center. Preventative maintenance schedules will be loaded for all contracts which MauiCC has such as Oahu Air Conditioning, Elevator Maintenance, Security Tech, Bug Man Pesticides, to insure all contracted maintenance are conducted on its regular schedule as contractually established.
6. CIP and R&M projects will require additional monitoring and attention to insure contractors are delivering quality construction work and following pre-established schedules.
7. Training sessions will be conducted by Administrative Services Departments to assist the campus with areas that need improvement.
8. Fiscal and Personnel procedures will be re-examined to eliminate redundancies in an effort to streamline and reduce turnaround times.

IV. EMERGING ISSUES

The single most significant emerging issue affecting Administrative Services is the reorganization of the Information and Technology units at MCC. The reorganization plan to consolidate all IT related departments and functions such as Media Center and Telecom into a single IT Department has been presented to the MCC Academic Senate Committee and the affected employees in the units. Former Computing Services Director Steve George has been enlisted to draft the written reorganization proposal for which an early draft has already been completed. The target date for Board approval is November 2007.

The newly reorganized IT Department is of such high significance that the proposal is to raise the unit in the college's organizational hierarchy, by creating a Chief Information Officer reporting directly to the Chancellor. .

V. RESOURCE REQUIRMENTS AS A RESULT OF PROGRAM REVIEW AND EMERGING SITUATIONS AND EXPECTED OUTCOMES.

The following is a list in priority order of the necessary positions or resource requirements in order to address the improvement areas identified during program reviews. Also included in the table is a brief justification along with the expected outcomes or performance improvements expected.

Administrative Services Overall Consolidate Priorities FY07-08 Resulting from Program Reviews and Emerging Situations	AMOUNT	CURRENT STATUS	BRIEF JUSTIFICATION AND RELATIONSHIP WITH PROGRAM REVIEW	EXPECTED OUTCOMES OR RESULTS IF FUNDED
1. Business Office, 2.0 APT's and 1.0 Cashier	115,000	Requested in Biennium Budget 2007-09, but not funded by Legislature	The need for these positions are supported by the Academic Year 2005-2006 Administrative Services Assessment Survey, comparison with other Community Colleges staffing and analysis of Maui CC's quantitative data for FY06 as shown in the Business Office's program review.	1. Reduce document processing turn around time by 10%. 2. Customer service and efficiency improved. 3. Able to provide more training.
2. 50% Security funds which were not appr in 2005	105,000	Requested in Biennium Budget 2007-09, but not funded by Legislature	Physical plant expansion, dormitories, new programs, and development of institutions around the MCC campus has increased the traffic in and around the campus, therefore requiring increased security.	Reduction in the amount of incidents such as theft, property damage and assaults on the Kahului campus and dormitories by 25%
3. Upgrade MCC AC Maintenance Contract to Prevent Failures and Prolong Life of Equipment	120,000	No funds	The college's current air conditioning maintenance contract provides for minimal preventative maintenance and as a result, the college has experienced an increasing amount of air conditioning failure and emergency repairs, impacting the student's learning environment as well as health and safety concerns.	Reduction in the amount of emergency repairs by 5% in the first year of the new maintenance contract, then by 25% in the second year. Longer life of large AC equipment such as chiller plant by 15% is expected.
4. Personnel Office, position count for personnel clerk, (count only, no funds)	0	To check MCC and UHCC for vacant cts	A permanent position will give our department more stability. This position will provide us with the necessary check & balances, & enable us to process payroll more efficiently which are areas that are addressed in our program review.	More accuracy and efficiency in the leave reports and payroll.
5. Computing Services, Either have K. Shibano return to MCC 100% or obtain fill behind	30,000	No funds	Position allocated to UH Banner system computer programming support. Additional programming services are required for campus and system wide use such as Compass, Skills bank, and digital assest mangement.	Improved programming & SRIS ystems support. Improved computer geneated data collection and result for institutional research reports.
6. O&M, obtain permanent counts for mailroom clerk and OM clerk (no funds)	0	To check MCC and UHCC for vacant cts	These two permanent counts will provide more stability in the department. We can then provide more seamless services to the community related to switchboard operation, mail processing, work order processing, key & data card distribution along with all the other myriad of tastks that a clerk performs in the daily operation of a large department.	These requests support all aspects of Strategic Plan Goals 4&5. Will improve morale. Enable implementation of Maximo.
7. Equipment for Bus Ofc, Personnel, OM and Computing Services	201,000	To submit to UHCC for System Equipment Request	Equipment needs include an array of items such as, additonal severs for student support services, miscellaneous equipment to improve network traffic, additional access points for improved woreless coverage, OM vehicles, mowers, etc and staff computers and printers.	Improved network infrastructure, increased LAN access speeds, improved central servers for file service and printing. Improved wireless access campuswide. Increased productivity of OM staff due to operational equipment and productivity of the Bus Ofc and Pers Ofc staff due to reliable computer and printer systems.
8. Computing Services, 2.0 IT Spec (1.0 ABIT/Help desk/Evening and 1.0 Datacom)	90,000	Requested in Biennium Budget 2007-09, but deleted by UH System Committee	Required to Increase computer services support fopr students, staff and faculty on campus and at Outreaxh Ed Centers. Improve datacom support. Improve evening and weekend computing services support.	Assist students with password, WebCT and UHUNIX related issues. Upgrade network infrastructure, improve wireless coverage, increase network speed and build procedures for preventive maintenance and databases.

9. Increase Personnel Office Student Help funds	2,000	No funds	These funds will enable us to hire a student help employee to handle the increasing workload from delegation down from the systems office. This is also addressed in our program review.	Enable us to handle the increasing workload associated with a growing campus and delegation of work from the systems office.
10. O&M, Building Maintenance Workers (2.0 FTE) - campus expansion and future growth	58,000	Requested in Biennium Budget 2007-09, but deleted by UH System Committee	These two permanent counts will provide more stability in the department. We can then provide more seamless services to the community related to maintaining our buildings in better shape. We can expand our coverage to do more preventative maintenance tasks as opposed to just work orders and emergency call in tasks.	These requests support all aspects of Strategic Plan Goals 4&5. Reduce time to complete work orders, reduce work orders outstanding, reduce workload per individual. Reduction of the average work order completion time by 10%.
11. Business Office, training/travel and professional development funds	4,000	No funds	The need for training/travel funds and professional development funds are supported by the Academic Year 2005-2006 Administrative Services Assessment Survey, comparison with other Community Colleges staffing and analysis of Maui CC's quantitative data for FY06 as shown in the Business Office's program review.	<ol style="list-style-type: none"> 1. Customer service, staff moral and efficiency improved. 2. The Business Office would be a better resource of information. 3. Explore ways to reduce redundancy.