

MAUI COMMUNITY COLLEGE
ADMINISTRATIVE SERVICES-PERSONNEL OFFICE
ASSESSMENT PERIOD: JULY 1, 2007 TO JUNE 30, 2008

I Overview of department mission and functions and it's relationship with the Maui Community College Mission and Strategic Plan

Maui Community College's mission statement is to provide affordable, high quality credit and non-credit educational opportunities to a diverse community of lifelong learners. The Personnel Department is adhering to Maui Community College's Mission statement.

The Personnel Department's mission and functions are based on the Maui Community College Mission Statement and Strategic Plan by providing high quality service and support in the following areas:

Give faculty, staff and students mutual respect. Provide an atmosphere of open communication and be service oriented by having an open door policy.

We are an equal opportunity employer and promote diversity, equity and continuous recruitment and retention of diverse faculty and staff.

Provide training for professional growth.

Provide better service and advice to our employees by networking with our Colleagues from other campuses and the systems office.

Streamline paperwork to be more efficient, reduce costs and paperwork.

Promote the Hawaiian language by including Okina in our forms.

Keep up with technology and Federal and State rules and regulations.

II Previous Year's Goals, Plans and Accomplishments FY 2008

- Our goal was to continue to provide more training for staff prior to each semester and as needed when new procedures and forms are developed. We also were going to initiate on-line training. We have

improved and increased our training efforts and have loaded training procedure manuals, forms, samples and checklists onto our web page.

- We were to update our Personnel website to give accessibility to personnel forms, minutes, policies and procedures, benefit information, payroll deadlines and announcements and expand on our training on the website. We have added all of the above and have loaded training manuals and will begin the process of video streaming our training sessions. Our website is continuously updated as needed.
- We were to continue to reduce overpayments by providing more training and doing a check and balance. We were planning to put employees who meet the criteria on after-the-fact payroll to reduce overpayments. We have been able to reduce the amount of overpayments by providing more training, and better communication. We also have accomplished this by a check and balance by reassignment of duties within our office. We have placed one employee on after-the-fact payroll.
- We are utilizing the Brio Program to provide necessary reports to staff and administration. The staff continues to learn more about Brio so they can provide the necessary reports required.
- With our increased training and improved communication we have improved on payroll turnaround time and will continue to strive to improve in this area. We also are in the process of developing a template for a hiring memo for new employees.
- We continue to assist with hiring high quality Instructors and staff by improving our interviewing strategies and reference checks.
- We have streamlined our paperwork which has decreased our turnaround time for hiring faculty and APTs. We are continuing to strive for more efficient ways of processing documents.

We have accomplished most of these goals and will continue to improve.

III Analysis and Assessment of Quantitative and Qualitative Data

Based on the data obtained from the Administrative Services Assessment Survey for calendar 2008, in all six areas the Personnel Department's Services continued to have very high ratings.

Quantitative Data

In analyzing the quantitative data for fiscal year 2008, it showed that there was an increase in Lecturer PNFs processed this fiscal year compared to fiscal year 2007. The increase of Lecturer PNFs was due to account code changes for lecturers, credit load changes and increase of assigned time. The total number of PNFs processed this fiscal year compared to fiscal year 2007, decreased due to the increase in our office efficiency. We contribute this to the reassignment of duties among staff.

The number of Form 6s processed for fiscal year 2008, also increased from fiscal year 2007, due to an increase of casual hires due to increased federal grants. Also, overloads continue to increase due to the increased federal grants.

The number of new appointments per year decreased for fiscal year 2008, compared to fiscal year 2007. This decrease was due to a decrease in positions appropriated from the legislature.

The average time to approve an SF-1 & position description for an APT for fiscal year 2008, was slightly more than fiscal year 2007. This was due to some of the supervisors not having time to input their position descriptions into the pd generator for approval.

The average time to approve an SF-1 for an APT for fiscal year 2008, was slightly more than fiscal year 2007. This was due to our office not getting the account codes and justifications from the field as soon as we should have.

The average time to approve a position description for fiscal year 2008, was slightly more than fiscal year 2007. This was due to the supervisor not

having time to input their position descriptions into the pd generator for approval.

The average time to recruit faculty/APT for fiscal year 2008, was more than fiscal year 2007. This was due to the department not having time to input the ads into workatuh.

The number of UH Form 1s processed for fiscal year 2008, was 2462, which is a significant increase from fiscal year 2007. This is due to the increase of employees.

The number of investigations for fiscal year 2008, was more than fiscal year 2007. This is due to the increase of employees and current economy which contributes to more personnel issues.

There were no grievances for fiscal year 2008, which is less than fiscal year 2007. This is due to addressing matters more aggressively and faster before they have a chance to escalate to the grievance process.

For fiscal year 2008, we still have only three permanent staff members and one temporary.

Qualitative Data

Based on the survey's averages, personnel services continued to improve. The increased training, reassigning of duties, and improved customer service continues to help.

IV Goals, Plans & Objectives for FY 2009

Continue training sessions every semester and as needed when there are procedural changes or new forms. Initiate on-line training.

To continue to update the Maui Community College Personnel website.

Continue to alleviate overpayments.

Continue to provide the campus with Brio reports.

Continue to try and pay everyone in a timely manner.

Assist with hiring high quality Instructors and Staff.

Continue to strive for more efficient ways of processing documents.

V Short Term Resource Needs and Priorities

Need to get a position count for our temporary Clerk III position. This will ensure stability in the Personnel Department. With the additional permanent staff member payroll processing time will reduce by 10%.

Need to have staff meetings on a more frequent basis. This will keep the staff current on issues within the campus and within the system personnel offices. We will be able to initiate changes by the system's office in a more timely fashion if we are informed on a more timely basis.

Need to initiate staff development opportunities for the Personnel staff so they can learn and grow in their jobs.

Larger supply budget is needed, due to increase in employees and delegation from the systems office for ordering and purchasing personnel related items such as Health Fund Books, Union Contracts, Employee Retirement Books, etc.

Personnel Clerk III - \$27,756

Supplies - \$3,500

Student Help - \$5,000

Cost of EUTF booklets - \$900

Cost of Union contracts - \$1,000

Overall more coping - \$800

Cost of airfare for adequate training - \$5,500

Overtime \$5,000