

MAUI COMMUNITY COLLEGE
ADMINISTRATIVE SERVICES-PERSONNEL OFFICE
ASSESSMENT PERIOD: JULY 1, 2009 TO JUNE 30, 2010

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 2010

- 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 have improved and increased our training efforts. We have training sessions each semester for faculty and staff. We have loaded training procedure manuals, forms, samples and checklists

onto our web page. We are offering new employee orientations. We also were going to initiate on-line training. We are working with media to video tape our training sessions.

- We were to update our Personnel website to give accessibility to personnel forms, minutes, policies and procedures, benefit information, payroll deadlines and announcements. We were to expand our training so it is accessible on the website. We have added all of the above and have loaded training manuals. We are in 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. We are also working with the system's office on providing necessary reports that we are unable to create at our level.
- 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 have developed a template for a hiring memo for new employees. We have developed a plan to centralize lecturer packet auditing at the Vice Chancellor of Academic Affairs office prior to the packet coming to Personnel for processing. We hope this will also reduce late payments and overpayments of lecturers. We have also developed checklists for various personnel processes.

- We continue to assist with hiring high quality Instructors and staff by improving our interviewing strategies and reference checks. We have centralized hiring packets. They come directly to our office and are audited to verify if they are complete and should be forwarded onto the appropriate committees.
- 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 2009, 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 2010, it showed that there was a significant increase in Lecturer PNFs processed this fiscal year compared to fiscal year 2009. The increase of Lecturer PNFs was due to account code changes for lecturers, credit load changes, increased lecturers due to increased enrollment and increase of assigned time. The total number of PNFs processed this fiscal year compared to fiscal year 2009, decreased significantly 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 2010, decreased from fiscal year 2009, due to a decrease of casual hires due to the freeze on G-funds.

The number of new appointments per year decreased for fiscal year 2010, compared to fiscal year 2009. This decrease was due to a decrease in positions appropriated from the legislature.

The average time to approve an SF-1 for an APT for fiscal year 2010, was less than fiscal year 2009. This was due to our offices increased training and better efficiency.

The average time to approve a position description for fiscal year 2010, was less than fiscal year 2009. This was due to our offices increased training and better efficiency.

The average time to recruit faculty/APT for fiscal year 2010, increased from fiscal year 2009. This was due to increasing the recruitment period or readvertising the position due to insufficient pools of applicants.

The number of UH Form 1s processed for fiscal year 2010, was 4888, which is a significant increase from fiscal year 2009. This is due to the increase of employees and leave time taken.

The number of investigations for fiscal year 2010, was more than fiscal year 2009. This is due to the increase of employees and current economy which contributes to more personnel issues.

There were 16 complaints/grievances for fiscal year 2010, which is significantly more than fiscal year 2009. This is due to the economy which contributes to more personnel issues.

For fiscal year 2010, 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 2011

Continue training sessions every semester and as needed when there are procedural changes or new forms. Work with media to tape our training sessions so we can 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 permanent position count for our temporary Clerk III position and redescribe the position to a higher classification. This will be necessary when the new on-line leave system begins and when scopes is converted to peoplesoft. 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 - \$4000

Student Help - \$5,000

Cost of EUTF booklets - \$1,000

Cost of Union contracts - \$1,000

Overall more coping - \$800

Cost of airfare for adequate training - \$6,000

Overtime \$5,000