**UNIVERSITY OF HAWAI`I COMMUNITY COLLEGES**

Administrative Services Program Review

1. Administrative Services Mission Statement
   1. Administrative support services at each campus provide campus‑wide executive leadership, budgetary and financial management, personnel administration, procurement and property management, facilities and grounds maintenance, security, physical facilities planning of both repairs and maintenance and capital improvement projects, and auxiliary services. Under the direction of the Vice President for Community Colleges, the University of Hawai‘i Community College systemwide administrative affairs unit directly coordinates, supports, and assists the community college campuses in policy formulation; budgeting, planning and coordination; budget execution and the effective use of available resources; organizational management and position control; human resources; facilities planning; and other administrative, logistical and technical services.
   2. The campus and systemwide administrative services units support the primary program objectives of the Community Colleges, which are to develop eligible individuals to higher levels of intellectual, personal, social, and vocational competency by providing formal vocational and technical training and general academic instruction for certificates or degrees, or in preparation for the baccalaureate; and by offering adult continuing education for both personal and vocational purposes. The administrative services units directly support the academic mission of providing quality educational and related services to the students and the communities.
2. Strategic Plan Goals and Objectives & Campus Program Review Relationships
3. Program Review of Individual Administrative Services Units
   1. Description
   2. Analysis:
      1. Measurements/Outcomes/Surveys
      2. Workload/Efficiency
   3. Future Direction - Plan of Action
   4. Data on the following comparable measures for the Administrative Services program review will be collected at the end of each fiscal year. These measures were selected to assist administrators in analyzing, monitoring, and improving the delivery of administrative services. It is not intended that each measure be individually analyzed as administrators will use their discretion in the collective use of the data, in conjunction with data and findings gathered in surveys, to appropriately analyze performance and to provide direction for improvements in Administrative Services operations.
   5. Budget & Planning measurements (Standard, comparable measures across campuses):
      1. Fall and Spring Credit Headcount Enrollment
      2. Fall and Spring Credit FTE Enrollment
      3. Fall and Spring Credit Student Semester Hours (SSH)
      4. General Fund + Tuition and Fee Special Fund (TFSF) Expenditure & Encumbrances (E&E) (fiscal year)
      5. Ratio of General Fund + TFSF E&E (fiscal year) per Credit Headcount Enrollment (Fall)
      6. Ratio of General Fund + TFSF E&E (fiscal year) per Credit FTE Enrollment (Fall)
      7. Ratio of GF + TFSF E&E (fiscal year) per Credit Student Semester Hours (Fall and Spring)
      8. General Fund Appropriation + Collective Bargaining and TFSF Revenue (fiscal year)
      9. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit Headcount Enrollment (Fall)
      10. Ratio of General Fund Appropriation + collective bargaining (fiscal year) per Credit FTE enrollment (Fall)
      11. Ratio of General Fund Appropriation + Collective Bargaining (fiscal year) per Credit Student Semester Hours (Fall and Spring)
      12. Expenditure & Encumbrances (E&E) (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
      13. Legislative Appropriations (fiscal year) for all Appropriated funds (General, Federal, Special, Revolving)
      14. Tuition and Fee Special Fund (TFSF) Revenue (fiscal year)
      15. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit FTE Enrollment (Fall)
      16. Ratio of Tuition and Fee Special Fund (TFSF) Revenue (fiscal year) per Credit Student Semester Hours (Fall and Spring)
      17. BLS Reports – 3 year Comparisons
      18. Quarterly BLS Reports
      19. BLS Reserve Status Report
   6. Business Office measurements (Standard, comparable measures across campuses):
      1. Number of UH Purchase Orders issued (fiscal year)
      2. Average number of work days required to issue UH Purchase Order\*
      3. Average number of work days required to submit PO payment documents to UH Disbursing Office\*
      4. Number of RCUH Purchase Orders issued (fiscal year)
      5. Number of UH P-Card transactions processed (fiscal year)
      6. Number of UH FMIS AFP documents issued (fiscal year)
      7. Number of RCUH Direct Payment documents issued (fiscal year)
      8. Number of UH Departmental Checks issued (fiscal year)
      9. Average number of work days required to issue UH Dept Checks\*
      10. Number of UH Payroll Journal Vouchers processed (fiscal year)
      11. Number of RCUH Payroll Journal Vouchers processed (fiscal year)
      12. Number of UH Non-Payroll Journal Vouchers processed (fiscal year)
      13. Number of RCUH Non-Payroll Journal Vouchers processed (fiscal year)
      14. Number of UH Inter-Island Travel Completion Reports processed (fiscal year)
      15. Number of RCUH Inter-Island Travel Completion Reports processed (fiscal year)
      16. Number of UH Out-of-State Travel Completion Reports processed (fiscal year)
      17. Number of RCUH Out-of-State Travel Completion Reports processed (fiscal year)
      18. Number of UH invoices outstanding and total dollar value of UH Accounts Receivables at fiscal year end
      19. Business Office staff FTE (Civil Service, APT)\*
   7. Operations and Maintenance measurements (Standard, comparable measures across campuses):
      1. Number of work orders completed (fiscal year)\*
      2. Janitor FTE\*
      3. Ratio of Building gross square feet per Janitor FTE
      4. Groundskeeper/Laborer FTE\*
      5. Ratio of Campus acres of land per Groundskeeper/Laborer FTE
      6. Building Maintenance FTE\*
      7. Security FTE\*
   8. Human Resources measurements (Standard, comparable measures across campuses):
      1. Number of PNF Transactions processed (fiscal year)
      2. Number of New Appointments processed (fiscal year)
      3. Number of Lecturer PNF documents processed (fiscal year)
      4. Number of Form 6 Transactions processed (fiscal year)\*
      5. Number of Leave Cards processed (fiscal year)
      6. Average number of work days:
         1. Number of required for SF-1 to be approved (APT positions)\*
         2. Number of position description to be approved (APT positions)\*
      7. Average number of work days to recruit faculty/APT positions\*
      8. Number of Grievances/Investigations filed (fiscal year)\*
      9. Human Resources FTE\*
      10. Faculty/Staff Headcount
      11. Workers’ Compensation:
          1. Number of existing claims as of beginning of fiscal year\*
          2. Number of new/reopened claims filed (fiscal year)\*
      12. Temporary Disability Benefits (TDB):
          1. Number of existing claims as of beginning of fiscal year\*
          2. Number of new claims filed (fiscal year)\*
   9. EEO/AA measurements (Standard, comparable measures across campuses):
      1. Number of Training and workshops presented on campus (fiscal year)\*
      2. Number of EEO related Training and workshop sessions attended (fiscal year)\*
      3. Utilization analysis and numeric hiring goals
      4. Number of EEO complaints formally filed (fiscal year)\*
      5. Number of campus EEO investigations, including campus initiated investigations (fiscal year)\*
      6. Number of campus EEO officers\*
   10. Research, Training, Auxiliary Enterprises & Emergency Management (Standard, comparable measures across campuses):
       1. Yearly Number of Affiliation, Sponsored/Sheltered Class Agreements\*\*
       2. Number of “Agreements & Contracts” training classes conducted each year.\*\*
       3. Ratio of the number of Affiliation, Sponsored/Sheltered Class agreements reviewed and found to be in compliance as part of the post-audit review process.
       4. Number of Auxiliary Services/Enterprises related consultations for improvement of programs
       5. Number of Commercial Enterprises consultations for the establishment of new ventures
       6. Number of requests for assistance to create technical specifications for the procurement of services related to auxiliary and commercial enterprises
       7. Number of security training classes attended by Campus Security Officers and administrators (excluding Contract Guard Services)\*\*
       8. Number of campus administrators ICS/NIMS certified in emergency preparedness\*\*
       9. Number of campus exercises conducted to support campus emergency readiness efforts\*\*
       10. Number of workshops attended in developing and implementing policies and procedures for emergency preparedness/readiness\*\*
       11. Number of Cleary Act report revisions and improvements made to disseminate accurate and concise information related to security on campus\*\*
       12. Number of state vehicle registrations processed\*\*
       13. Number of state vehicles reported to DAGS as disposed/new/transferred/or changed in insurance coverage\*\*
   11. Marketing and Communications
       1. Fall Credit Headcount Enrollment
       2. Fall Credit FTE Enrollment
       3. Average Fall Credit Student Semester Hours (SSH) of full-time students
       4. Average Fall Credit Student Semester Hours (SSH) of part-time students
       5. Fall Going rates of high school students
       6. Fall Credit Headcount of Entering Students
       7. Number of staff members in Marketing, Public Relations and Online Communications\*
       8. Number of online communication vehicles\*
       9. Total number of visitors to your website\*
       10. Number of the types of marketing and communications services provided\*
   12. Surveys – Campus determined structure and content
4. Summary of Issues and Direction for Administrative Services

\*-Campus complied data

\*\*-Campus reported and CCRTAEEM complied data