April 20, 2009

Memorandum

To: Clyde Sakamoto
               Chancellor

From: David S. Tamanaha
               Vice Chancellor of Administrative Affairs

Subject: 2008 Administrative Services Program Review Summary

2008 Administrative Services Program Reviews – Summary

I.   INTRODUCTION

All of the Departments within Administrative Services completed their scheduled 2008 program reviews. The Business Office conducted a comprehensive program review and Computing Services, Personnel Office, and Operations and Maintenance 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. A separate survey is distributed to MCC students.
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
Administrative Services annually rotate soliciting faculty/staff surveys with the student surveys. Therefore a satisfaction survey was distributed to the faculty and staff in 2008 (for calendar year 2007) and a survey to MCC students will be sent out shortly for calendar year 2008.

2002-2003
MetLife Foundation
Best-Practice College Award
Recipient

2008
Bellwether Award
Recipient

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2007 Administrative Services Student Surveys for Calendar Year 2006 (2009 student surveys for calendar year 2008 to be solicited shortly and results to be used for upcoming 2009 program reviews)
When analyzing the 2007 student surveys for AY 2006, students are generally satisfied with Administrative Services, but there is a 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

2008 Administrative Services Faculty Staff Surveys for Calendar Year 2007
In reviewing the 2007 faculty/staff, all Administrative Services units generally received positive results. The following lists each departments overall ratings from highest to lowest. The complete survey summary is attached (Attachment 1)

Rating, 5.0 highest possible and 4.0 is the department's goal

1. Mailroom/Telephone Operator, overall rating 4.28. Although the Mailroom/Telephone Operator received the highest overall satisfaction ratings amongst Administrative Services units, the ratings for each survey question declined slightly. Comments received from individual survey respondents indicate dissatisfaction with the MCC telephone system and the inability to make long distance and neighbor island phone calls after 4:30PM.
    2. Personnel Office, overall rating 4.25. Personnel Office has consistently received very high satisfaction ratings from the campus in all categories. The ratings are exceptionally high which makes it quite impressive that it's maintained year after year since 2003 (the first year we solicited the satisfaction surveys).
    3. Campus Security, overall rating 4.03. Campus Security also consistently receives very high satisfaction ratings from the college. The high ratings are primarily based on the courteousness and responsiveness of the Freeman Guard Security officers. The ratings for campus safety, buildings and alarm systems indicate concerns from the college community.
    4. Computing Services overall rating 4.00. The satisfaction survey ratings for Computing Services has improved every single year since 2003. Areas that the college requests improvement are with timelier work order responses, hardware support and website support.
    5. Operations and Maintenance overall rating 4.00. The satisfaction survey ratings for O&M have improved since 2003. The areas that the college is requesting further improvement are timelier work request responses and a college vehicle fleet.
    6. Vice-Chancellor's Office overall rating 3.97. The satisfaction survey ratings for the Vice-Chancellor's Office has been relatively level. The areas of improvement are to effectively integrate planning and assessments into the college's budget development and implementation process.
    7. Business Office overall rating 3.76. The satisfaction survey ratings for the Business Office has improved from 2003 but has been relatively level since 2004. The areas that the college is

requesting improvement are timelier services, additional training and improved fiscal reports and statements.

It is also noted that in the 2008 survey, we've inserted a third option for the question, "Have services improved or declined over the past year"? The third option for respondents to choose was "stayed the same". It appears this third option has changed the ratings for each department, therefore every department point ratings decreased. Annual trend evaluation will begin with the next satisfaction survey.

Quantitative Data

The quantifiable data for Administrative Services generally reflect high levels of output in terms of Business and Personnel Office transactions, O&M, Computing Services and Telecom work requests, as well as the other data items that are being monitored. The following is a brief summary of the quantitative data assessment by department (Administrative Services Quantifiable Data – attachment 2).

1. Business Office. Consistent with the past few years, the Maui CC Business Office manages the greatest amount of fiscal transactions amongst all Community Colleges. This includes the larger Kapiolani, Leeward and Honolulu Community Colleges. The large level of fiscal transactions are attributed to two factors, one is the large amount of extramural programs at Maui CC and two is Maui CC is a tri-isle neighbor island campus, therefore there is a large amount of fiscal transactions associated with inter-island travel. Each inter-island travel would generate multiple fiscal documents, travel request, travel completion, car rental, lodging and other fees. Maui CC has responded over the past few years by increasing Business Office staffing using RTRF funds. The Maui CC Business Office position count is relatively equitable when compared to the larger Community College campuses, but vacant positions have not yet been fully filled and therefore the results of the additional positions have not been realized in 2008.
2. Personnel Office. Personnel Office experienced increases in the amount of Lecturers, Casual Hires and Leave Absence forms processed in 2008. In comparison with other Community Colleges, the MauiCC Personnel Office is staffed similarly with 4.0 FTE. Average number of workdays to process personnel documents are higher than all of the other Community Colleges, therefore Maui CC's process requires review and assessment.
3. Operations and Maintenance. Operations and Maintenance 2008 quantifiable data reflects relatively level trends in work orders, vehicles, buildings, with slight increases in average assignable square footage for custodial staff. Significant improvement in average number of days to complete a work order and the amount of outstanding work orders were achieved in 2008.
4. Computing Center. 2008 quantifiable data reflects a drastic increase in outstanding work orders, with increases in most areas such as requests for data (upload/download), computer installations, hardware installations, software installations and the amount of computers on campus. As a result, the average number of days to complete work orders have steadily increased over the past few years.
5. Telecom. Telecom requests continued to remain relatively at a consistent high volume.
6. EEO/AA. EEO/AA data consistently reflects a very significant amount of training sessions and workshops offered.

III.   RESULTS OF PREVIOUS YEARS 20067ROGRAM REVIEW PRIORITIES

The following table illustrates the Administrative Services Program Review Priorities from 2007.

Administrative Services Overall Priorities 2007-08		
	AMOUNT	CURRENT STATUS
1. Complete the IT Reorganization	0	Reorganization plan was developed, presented to entire campus and submitted to the UHCC Vice President's Office. Currently, working with UHCC VP staff to incorporate their recommendations and corrections.
2. Enhance MauiCC's overall safety and security	383,047	The Legislature appropriated 2.0 Security positions and 383,047 of which the college reduced by $100,00 due to budget restrictions, reductions and other rising costs. With the remaining funds, a Chief of Security and Security Officer will be hired to manage and augment the contract Security, and surveillance security cameras, panic button systems will be installed.
3. Incorporate and promote sustainable initiatives, PV, Wind etc.	0	Developing a Request for Proposal for ESCO's to compete for a performance contract/PPA/Educational partnership long-term contract. In-house PV installations by Sustainable Construction to begin in May 2009.
4. Improve the college's budget and financial reports	0	Have not been able to work on this priority.
5. Continue to work on reducing turnaround times for all Administrative Services units	0	Some units improved while others declined, therefore will need review and improve process.
6. Revise MCC budget allocation methodology to reward performance by allocating tuitions to the units who generated the revenues.	0	Have implemented this with ABIT, but have not implemented campus-wide.
7. Implement Maximo Preventative Maintenance System	0	The UH has implemented a system wide system "Maximus" which all campuses are mandated to adopt. Maui CC has already begun using the Maximus system for work orders and is beginning to incorporate preventative maintenance schedules.

8. Increased training sessions to be conducted by Administrative Departments	0	All Administrative Departments have increased the amount of campus training sessions in 2008.
9. Fiscal and Personnel procedures will be re-examined to streamline.	0	Quarterly round table meetings with Fiscal and Personnel staff to review specific problem transactions, documents, etc, which are examined for possible process improvements. RDP staff developing a document tracking system to assist with document flow, campus feedback and identifying process weaknesses.

IV.   2008-09 IMPROVEMENT STRATEGIES

As a result of the program reviews, the following highlights the action strategies, which will be implemented in 2008-09 to improve on areas identified requiring attention.

1.   Work with UHCC VP Office to finalize the IT Reorganization, which is critical to insure that the college is well positioned to meet the rapidly changing technology environment.

2.   Finalize ESCO RFP process to establish a long-term partnership with an ESCO to implement sustainable initiatives with the college's facilities and infrastructure, and partner with the educational programs. Photovoltaic, wind, water conservation, energy efficiency and sustainable landscape.

3.   Establish and fill new Chief of Security and Security Officer positions to enhance safety and security at Maui CC. Finalize the purchase and installation of new security equipment.

4.   Work with RDP computer programmers to develop and implement the document tracking system and work towards identifying weaknesses, redundancies and areas for improvement in Administrative Services process and procedures. Work specifically with the Business Office to improve response times, by restructuring work flow and staff responsibilities.

5.   Upgrade and/or replace MCC's telephone PBX system. MCC has already secured UHCC System RM funds for this project. The project is in the design phase. Conversion to voice over IP framework, which will likely allow extended access to long distance and inter-island telephone service during the evening and weekend periods.

6.   Fully implement "Maximus" maintenance work request, preventative maintenance system. Incorporate Sustainable Construction, Construction Academy and Apprenticeship programs with campus wide maintenance plan.

7.   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.

8.   The budget allocation methodology will be revised to reward performance by allocating tuitions based on enrollments. In FY 2007 this was initially implemented with ABIT. We anticipate rolling out to the remaining instructional units in FY 2011.

V.   RESOURCE REQUIRMENTS AS A RESULT OF 2007 PROGRAM REVIEWS AND
        EXPECTED OUTCOMES.

The attached list (attachment 3) is in priority order of the necessary positions or resource requirements in order
to address various improvement areas identified during program reviews. Administrative Services Departments
recognize the scarcity of resources due to the State of Hawaii economic condition; therefore priorities are
primarily funded with other non-general fund sources or via internal reallocation with Administrative Services
units.

Encl.   Bus Ofc Comprehensive Program Review – Executive Committee Evaluation Ltr.
        OM Annual Program Review
        HR Annual Program Review
        Comp Svc Annual Program Review

        Hardcopy of the 2008 Bus Ofc Comprehensive Program Review is not enclosed due to size of
        document, but the document may be loaned to interested parties upon request.