

ADMINISTRATIVE SERVICES TACTICAL PLANNING  
2009-2012

I. Administrative Services

A. Introduction

The Administrative Services program at Kapiolani Community College is comprised of three functional units, Business Office, Human Resources and Auxiliary Services. Each unit is led by a unit manager who in turn report to the Vice Chancellor for Administrative Services. The program is staffed as follows: Business Office - 11.40 permanent, 3.00 temporary; Human Resources - 4.00 permanent, 1.00 temporary; Auxiliary Services – 37.00 permanent, 3.00 temporary.

B. History

The initial Tactical Plans developed for the 2007-2010 timeframe for the administrative services programs were consolidated into one tactical plan. Previously, the three tactical plans had similar missions to serve the campus community however there were few details that wove the plans together. We continue to take the position that the three units should be tied together not only in terms of overall mission and goals but also in terms of assessment and accomplishment.

C. Current Situation

1) External Environment

The external environment significantly affects the Business Office and Human Resources. Both offices serve as the campus' primary connection to the University system and state of Hawaii. Changes in administrative policies in procurement and personnel actions, has significant impacts in operations at the campus level. New policies require changes to operating procedures and the need for personnel to adapt to new requirements. Technology has improved efficiencies in document handling, however attracting and retaining personnel in both offices has been challenging. The external environment in facilities plant management is also changing significantly. Hightened awareness with respect to safety, disaster preparedness and sustainability require attention and commitment of resources.

2) Internal Environment

The changing external environment requires that communications between administrative services and the campus community be improved and more consistent.

II. Mission Statement

The primary mission of the Administrative Services Program is to directly support the academic mission of providing and documenting quality educational and related services to students, faculty and staff of Kapiolani Community College.

III. Appropriate Strategic Goal(s)

Strategic Plan 2008-2015

**Strategic Outcome F: Resources and Stewardship**

Acquire, allocate, and manage public and private revenues and exercise exemplary stewardship over all of the University's resources for a sustainable future.

IV. Tactical Plan Elements

GOAL 1

a) <b>Department Program</b> or Unit (AES) Goal(s)	Goal 1: Develop a student friendly campus environment that encourages and enables students to be health conscious and civic minded and to value themselves, the community, civility and active participation.
b) <b>Program/Unit objectives in measurable terms</b>	<p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Enhance security and lines of communication to promote a safe learning environment.</li> <li>• Ensure facilities are maintained to enhance safety of the College Community.</li> </ul> <p>1.3 <b>Business Office:</b> N/A</p> <p>1.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Develop regular EEO/AA training sessions for supervisors.</li> </ul>
c) <b>Specific Activities Planned and proposed completion dates</b>	<p>1.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Expand access to Scheduler Plus (Summer 2010).</li> </ul>

	<p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Recruit and fill three Security Officer positions (January 2011).</li> <li>• Activate and make operational new emergency/security system (December 2010).</li> <li>• Review and select a public address system for the campus (December 2010).</li> </ul> <p>1.3 <b>Business Office:</b> N/A</p> <p>1.4 <b>Human Resources Office:</b></p> <p><b>EEO/AA Training</b></p> <ul style="list-style-type: none"> <li>• Continue and sustain percentage of campus participation in on-line training on preventing sexual harassment 100% by Fall 2010.</li> </ul> <p>1.5 Document and provide evidence that Administrative Services meets Accreditation Standard 3B, Physical Resources by January 1, 2012.</p>
<p>d) <b>Means of Assessment</b> using Program Review data elements and other department/unit data as available</p>	<p>1.2.1 Administer and analyze results from student and faculty surveys.</p> <p>1.2.2 Compare headcount statistics to historical data.</p> <p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Administer and analyze results from student and faculty surveys.</li> </ul>
<p>e) <b>Criteria for Success and improvement</b> with stated baseline data and benchmarks</p>	<p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Administer and analyze results from student and faculty surveys.</li> </ul> <p>1.3 <b>Business Office:</b> N/A</p> <p>1.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Completion of all activities.</li> <li>• Administer student and employer surveys.</li> <li>• Stabilize and reduce number of complaints.</li> <li>• Monitor on-line report for Sexual Harassment training participation.</li> </ul>
<p>f) <b>Person(s) responsible</b> for implementing measurable objectives and activities</p>	<p>1.2 Gordon Man</p> <p>1.3 N/A</p> <p>1.4 Eileen Torigoe</p>

<p>g) <b>Relationships</b> with and <b>connections</b> to other KapCC programs, community groups, etc.</p>	<p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• IRO, CELTT, Human Resources</li> </ul> <p>1.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Assistance required from Library to upload forms on web.</li> <li>• Collaboration with Administration and Department Chairs.</li> <li>• Assistance from CELTT with surveys.</li> </ul>
<p>h) <b>Resources</b> (human, physical, fiscal, technology) required to implement measurable objectives and activities.</p> <p>Please check appropriate <b>funding sources</b></p> <p><input type="checkbox"/> General (existing)</p> <p><input type="checkbox"/> Special (existing)</p> <p><input type="checkbox"/> Grants</p> <p><input type="checkbox"/> Biennium and/or supplemental budget request</p> <p><input type="checkbox"/> Others (Please list)</p>	<p>(Please provide explanation/justification)</p> <p>1.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Initial start-up cost of \$6,500 for additional gas cart required for new staff.</li> <li>• Annual recurring cost of \$2,400 for operating cost for call boxes.</li> </ul> <p>1.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Allocation of staff time from Human Resources, Library and CELTT.</li> </ul>
<p>i) Summary of data collected (actual)</p>	
<p>j) <b>Use of Results</b></p>	

GOAL 2

<p>a) <b>Department Program</b> or Unit (AES) Goal(s)</p>	<p>Goal 2: Expand existing and develop new information and technology infrastructures to enhance student learning, increase employment opportunities, respond to and promote economic development, and facilitate learner access.</p>
<p>b) <b>Program/Unit</b> objectives in</p>	<p>2.1 <b>Administrative Office:</b></p>

<p><b>measurable terms</b> using Program Review data elements when/where available (Please code to goals)</p>	<ul style="list-style-type: none"> <li>• Web-based reservation system for classrooms.</li> <li>• Work to put all facility usage on a web-based reservation system.</li> </ul> <p><b>2.2 Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Implement online work order request system to improve service levels to the campus.</li> </ul> <p><b>2.3 Business Office:</b></p> <ul style="list-style-type: none"> <li>• Optimize FMIS functions through training and workshops for Administrators, Deans, Department Chairs, and Secretarial support staff.</li> </ul> <p><b>2.4 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Maximize effectiveness of student employment (SECE).</li> <li>• Develop new employee orientation.</li> </ul>
<p>c) <b>Specific Activities Planned and proposed completion dates</b> (Please code to objectives)</p>	<p><b>2.1 Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Train staff to use Scheduler Plus or affiliated program to implement web-based reservation system.</li> </ul> <p><b>2.2 Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Test online work request system (August 2011). Fully implement after successful testing (December 2011).</li> </ul> <p><b>2.3 Business Office:</b></p> <ul style="list-style-type: none"> <li>• Create trainings and workshops.</li> </ul> <p><b>2.4 Human Resources Office:</b></p> <p><b>SCOPIS Employment</b></p> <ul style="list-style-type: none"> <li>• Develop and communicate procedures on system by Fall 2010.</li> <li>• Assist Human Resources with uploading forms and procedures for expedited campus access (Fall 2010).</li> <li>• Implement SCOPIS recognition program by Fall 2010.</li> </ul> <p><b>New Employee Orientation</b></p> <ul style="list-style-type: none"> <li>• Update information important to new employees by Fall 2010.</li> <li>• Develop “e-orientation” site to include Human Resources information by Fall</li> </ul>

	<p>2011.</p> <p>2.5 Collaborating with CELTT document and provide evidence that Administrative Services meets Accreditation Standard 3C, Technology Resources by January 1, 2012.</p>
<p>d) <b>Means of Assessment</b> using Program Review data elements and other department/unit data as available</p>	<p>2.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Review all programs for effectiveness and then assess the Campus' use of new system.</li> </ul> <p>2.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Track response time through online work request system data, and evaluate results from online user survey linked to work request system.</li> </ul> <p>2.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Assess need for training and then evaluate training and workshops for future offerings.</li> </ul> <p>2.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Surveys and system utilization</li> </ul>
<p>e) <b>Criteria for Success and improvement</b> with stated baseline data and benchmarks</p>	<p>2.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• All classes and events have appropriate rooms.</li> </ul> <p>2.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• The satisfaction rating for responsiveness to requests is at an 85% service level.</li> </ul> <p>2.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Administration and Departments have ease in accessing information on budgetary issues.</li> <li>• Staff are trained fully.</li> </ul> <p>2.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Completion of all activities, utilization and surveys.</li> </ul>

<p>f) <b>Person(s) responsible</b> for implementing measurable objectives and activities</p>	<p>2.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Janice Yamada</li> </ul> <p>2.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Gordon Man, Auxiliary Services Foremen, KCC Faculty &amp; Staff</li> </ul> <p>2.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Carol Masutani</li> </ul> <p>2.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Eileen Torigoe</li> </ul>
<p>g) <b>Relationships</b> with and <b>connections</b> to other KapCC programs, community groups, etc.</p>	<p>2.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Students, Faculty and Staff</li> </ul> <p>2.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• CELTT</li> </ul> <p>2.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Administration and Departments</li> </ul> <p>2.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Utilize staff assistance from CELTT and Library.</li> </ul>
<p>h) <b>Resources</b> (human, physical, fiscal, technology) required to implement measurable objectives and activities. Please check appropriate <b>funding sources</b></p> <p><input type="checkbox"/> General (existing)</p> <p><input type="checkbox"/> Special (existing)</p> <p><input type="checkbox"/> Grants</p> <p><input type="checkbox"/> Biennium and/or supplemental</p>	<p>2.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Allocation of staff time from Human Resources, CELTT and Library.</li> </ul>

<p>budget request</p> <p><input type="checkbox"/> Others (Please list)</p>	
<p>i) Summary of data collected (actual)</p>	
<p>j) <b>Use of Results</b></p>	

GOAL 3

<p>a) <b>Department Program</b> or Unit (AES) Goal(s)</p>	<p>Goal 3: Develop and ensure the highest standards and best practices in matters of human resources, finance, and management to promote student learning and access, support diverse academic training programs, and respond creatively to change.</p>
<p>b) <b>Program/Unit</b> objectives in <b>measurable terms</b> using Program Review data elements when/where available (Please code to goals)</p>	<p><b>3.1 Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Create Emergency Response and Preparedness Plan to ensure appropriate handling of emergencies on Campus.</li> <li>• Train Administrative Staff on Emergency Procedures and responsibilities.</li> <li>• Respond to changing demographics of classes offered to ensure appropriate and optimal use of campus facilities.</li> </ul> <p><b>3.2 Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Reorganize department to streamline workflow, increase service levels, and improve morale.</li> <li>• Provide training for staff in the areas of sexual harassment, communication skills and job skills.</li> <li>• Fill vacant positions.</li> </ul> <p><b>3.3 Business Office:</b></p> <ul style="list-style-type: none"> <li>• Meet best practices guidelines for the processing of paperwork and financial requests.</li> <li>• Work on grant contract and grants application and execution process to ensure</li> </ul>



	<p>timely submission and subsequent reflection of expenditures on records, and therefore optimize the goals and objectives of projects.</p> <ul style="list-style-type: none"> <li>• Fully staff the Business Office.</li> </ul> <p><b>3.4 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Stabilize staffing and knowledge of staff in Human Resources by Fall 2008.</li> <li>• Develop best practices to meet system, community college, external agencies and campus by Fall 2010.</li> </ul>
<p>c) <b>Specific Activities Planned and proposed completion dates</b> (Please code to objectives)</p>	<p><b>3.1 Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Produce Emergency Guidelines to place in all offices and classrooms.</li> <li>• Survey room use and department.</li> </ul> <p><b>3.2 Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Modify schedules for janitorial staff (September 2010).</li> <li>• Working with Human Resources, set up training sessions for Auxiliary Services staff.</li> <li>• Recruit and fill vacant positions (September 2010).</li> </ul> <p><b>3.3 Business Office:</b></p> <ul style="list-style-type: none"> <li>• Issuance of Purchase Orders has a turnaround time of 5 days; submission of Purchase Orders to Disbursing Office has a turnaround time of 12 days; and issuance of department checks has a turnaround time of 7 days. Improve the turnaround times for these documents.</li> <li>• Implement the guidelines for grant processing to ensure appropriate turnaround time.</li> <li>• Advertise and fill all vacant staff.</li> </ul> <p><b>3.4 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Fill all positions by December 2010.</li> <li>• Increase permanent staff count by 2.0 FTE by Fall 2011.</li> <li>• Identify and provide outsources to supplement internal training for Human Resources staff training by Fall 2010.</li> </ul> <p><b>3.5 Document and provide evidence that Administrative Services meets Accreditation Standards 3A, Human Resources and 3D Financial Resources by January 1, 2012.</b></p>

<p>d) <b>Means of Assessment</b> using Program Review data elements and other department/unit data as available</p>	<p>3.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• All guidelines are produced by December 2010.</li> </ul> <p>3.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Conduct reviews of campus buildings to assess service levels.</li> <li>• Administer and analyze results from student and faculty surveys.</li> </ul> <p>3.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Survey grant applications and execution process to ensure compliance with deadlines.</li> <li>• All vacant staff are filled by December 2011.</li> </ul> <p>3.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Number of filled positions in Human Resources.</li> </ul>
<p>e) <b>Criteria for Success and improvement</b> with stated baseline data and benchmarks</p>	<p>3.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Successful implementation</li> </ul> <p>3.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Number of surveys and reviews</li> </ul> <p>3.3 <b>Business Office:</b></p> <ul style="list-style-type: none"> <li>• Meet guidelines set for processing time.</li> <li>• Grants are reviewed and executed in appropriate timeframe.</li> </ul> <p>3.4 <b>Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Improve processing and response time.</li> <li>• Increase in proactive versus reactive programs.</li> </ul>
<p>f) <b>Person(s) responsible</b> for implementing measurable objectives and activities</p>	<p>3.1 <b>Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Milton Higa and Janice Yamada</li> </ul> <p>3.2 <b>Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Gordon Man, Auxiliary Services staff</li> </ul> <p>3.3 <b>Business Office:</b></p>

	<ul style="list-style-type: none"> <li>• Carol Masutani</li> </ul> <p><b>3.4 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Eileen Torigoe</li> </ul>
<p><b>g) Relationships with and connections</b> to other KapCC programs, community groups, etc.</p>	<p><b>3.1 Administrative Office:</b></p> <ul style="list-style-type: none"> <li>• Students, Faculty and Staff</li> </ul> <p><b>3.2 Auxiliary Services:</b></p> <ul style="list-style-type: none"> <li>• Students, Faculty and Staff</li> </ul> <p><b>3.3 Business Office:</b></p> <ul style="list-style-type: none"> <li>• Students, Faculty and Staff</li> </ul> <p><b>3.4 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Request for training from system and community college administration.</li> <li>• Work with Administration in keeping staffing requirements on forefront of college's critical resources.</li> </ul>
<p><b>h) Resources</b> (human, physical, fiscal, technology) required to implement measurable objectives and activities.</p> <p>Please check appropriate <b>funding sources</b></p> <p><input type="checkbox"/> General (existing)</p> <p><input type="checkbox"/> Special (existing)</p> <p><input type="checkbox"/> Grants</p> <p><input type="checkbox"/> Biennium and/or supplemental budget request</p> <p><input type="checkbox"/> Others (Please list)</p>	<p><b>3.5 Human Resources Office:</b></p> <ul style="list-style-type: none"> <li>• Reallocation of positions from temporary to permanent.</li> </ul>

i) Summary of data collected (actual)	
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