Administrative Services
Convocation Comments
Spring 2015

Aloha and Happy 2015 to All of You!

Budget Update

Mark the date – Wednesday – January 21, 2015…the Hawaii State Legislature will be convening for the 28th time. Over the next 4 months, you will be hearing a whole lot about the budget and finances of the State and of the University of Hawaii specifically. It is without a doubt that the University and its personnel and budget issues are one of the most visible and reportable storylines in the press and media. So much so that it takes on the life of a spectator sport! And 2015 takes on even greater importance in that this is a year in which the budgets for the next two fiscal years (FY 2016 and FY 2017) will be debated, deliberated, and ultimate decided upon by the State Legislature and our new Governor.

Budget data for the State, University, and yes our College, is readily available online to those of you who wish to peruse such details. For Leeward CC, you can access our FY 2015 budget plan at the following website on the College's intranet: http://intranet.leeward.hawaii.edu/system/files/fy_2015_oep_0.pdf

This document contains a summarization of the College's budget, collective bargaining adjustments, enrollment, tuition rate increases and offers details with respect to our tuition and fee budget allocations and the planning list (requests for additional resources/positions) items that are included as part of our Annual Review and Resource Allocation (ARRA) process.

Here are some budget highlights…56 percent of our operating budget is dependent upon state general funds and 43 percent is funded by student tuition. Since our enrollment has declined slightly for the past couple of years and the state has not appropriated additional funds for anything beyond collective bargaining increases, the only increases to our budget has been through tuition rate increases. These dollars are quickly used to pay for such things as fixed cost increases (i.e., electricity, water/sewer), mandatory services for our students (i.e., interpreters for hearing impaired students), or contracted services (i.e., air conditioning service agreement, elevator service agreement). That leaves little to nothing on the table to fund new or creative programs or initiatives or items on our planning list unless we do so by reallocating existing resources.

As we look ahead to this Legislative session, the UH Community Colleges system has requested additional state funds of $6.4m in FY 2016 and $7.5m in FY 2017 to meet projected shortfalls in funding due to the incremental cost of energy associated with rate increases. This is the only operating budget request item that the Board of Regents forwarded to the Legislature and Governor on behalf of the Community Colleges. If funded, Leeward would receive a pro-rated share of these resources. Stay tuned for more details as the legislative session unfolds.

Employee Satisfaction Survey Results

Results of the Fall 2014 Employee Satisfaction Survey were recently released by the OPPA. I am proud to say that nearly all of the units under Administrative Services made significant improvements in the satisfied/very satisfied categories as compared to the results from the 2011 survey. Most notably, the Business office showed a nearly 17% gain in the number of respondents who were satisfied/very satisfied. Maintenance, Grounds, and Custodial services all reflected double-digit gains as well. Can we do more? Yes! But it is gratifying to know that you – our customers – are seeing a difference in the hard work that we do on behalf of you and our students.

As a follow-up to the Employee Satisfaction Survey, Administrative Services will be issuing a comprehensive survey this semester to you. We want to know more from you on how we are doing and how we can improve our services. Look for that coming your way soon! Thank you.

Wishing everyone an enjoyable and rewarding Spring Semester 2015! Aloha!