

UNIVERSITY OF HAWAII
LEEWARD COMMUNITY COLLEGE

college plan 07
for biennium 07-09

COLLEGE PLAN: Biennium Budget Request - Operating Budget

After all Areas and Units generated Planning Lists based on Annual Reviews, a College Plan was compiled. The list was reviewed and revised by the Executive Planning Committee and forwarded to the Administration.

Items were grouped and arranged strategically within UH budget parameters, which included a budget ceiling placing a limit on the amount the College could request. The budget also needed to address specific initiatives: Increase Educational Capital of the State; Expand Workforce Development; Assist in Economic Diversification; Address Underserved Regions/Populations; Campus Infrastructure.

The Biennium Budget and CIP requests have been submitted to the UHCC System. The UHCC System will compile all CCs lists and submit the requests to the UH System Biennium Budget Advisory Committee, who will provide recommendations to the UH President in August. The formal budget request is scheduled to go to the Board of Regents in mid-September.

At any time during this process, the College may be asked to make adjustments to the requests. The State Legislature will review the budget during legislative session, January-May, 2007. The Legislature may or may not follow the priorities as defined by the College and System. When final allocations are made, the College will need to re-examine its priorities to adjust to the System and Legislative decisions.

as of June 2006

Priority	Budget Item or Initiative	Funding Source
1	Faculty Collective Bargaining	TFSF
2	Student Financial Aid Commitment	TFSF
3	Full Year Funding for New FY 2007 Positions	GF
4	Expansion of Educational Services to Waianae Center expanded academic, student, and institutional support services	GF
5	Expansion of Institutional Research and Assessment strengthen planning, policy, assessment & research efforts	GF
6	Support for Workforce Development/Job Placement institutionalize job placement services for students	GF
7	Center for Applied Science & Technology (CAST) remediation efforts, teaching innovation, applied science & tech	GF
8	Instructional Program Support faculty, APT, & student assistant funding	GF
9	Website Development new campus website support and development	GF
10	Utility Costs for Renovated Facilities electrical costs associated with renovated facilities	GF
11	Support for Native Hawaiian Programs fund Pukoa Council recommendations	GF
12	Office of Grants and Contracts Management expansion/support of grant and contract funding opportunities	GF
13	Administrative and Institutional Support infrastructure support...clerical and operations & maintenance	GF
14	Support for New Academic Equipment Initiatives smart classrooms, wireless campus, digital media, furniture renewal	GF
15	Nursing Initiative creation of nursing program to meet statewide nursing shortage	GF
16	Recruitment and Retention Officer enhance student recruitment/retention through comprehensive marketing/promotion efforts	GF
17	Academic Support Services Positions disability accommodation & networking specialists positions	GF
18	Current Service Base Adjustment inflation adjustment	GF
19	Academic Equipment Replacement replacement schedule for academic/classroom equipment	TFSF
20	Replacement Schedule for Computers replacement computer schedule for labs and offices	TFSF
21	Faculty & Staff Professional Development and Training professional development opportunities for faculty/staff	TFSF
22	Campus Rehabilitation Project infrastructure support for campus-wide improvements	TFSF
23	Learning Commons one-stop learning service center	TFSF

TFSF=Tuition & Fees and Special Funds

GF=General Funds

COMPILED PLANNING LISTS FROM AREAS

			Priorities and items from Annual Review Process	Where each item was placed in Biennium Budget Request
Operating Budget				
Unit	Unit Priority	Description	Campus Priority	
Personnel				
INST	1	1.0 FT Instructor, Hawaiian Studies	8	Instructional Program Support
INST	2	1.0 FT Science APT (cross disciplinary)	8	Instructional Program Support
INST	3	1.0 FT ELI APT position	3	Full Year Funding for Positions rec'd in Supplemental Budget
INST	4	24% increase in wages for student help	8	Instructional Program Support
INST	5	1.0 FT Instructor, Job Developer	6	Job Placement Office (includes APT and clerical)
INST	6	1.0 FT Instructor, Biology	8	Instructional Program Support
INST	7	1.0 FT Instructor, Biology	8	Instructional Program Support
INST	8	1.0 FT Instructor, Digital Media	8	Instructional Program Support
INST	9	1.0 FT Instructor, History	8	Instructional Program Support
StSrv	1	2 FTE APT, Financial Aid Office	3	Full Year Funding for Positions rec'd in Supplemental Budget
StSrv	2	1 faculty, 1 APT, 1 clerical, Job Placement Office	6	Job Placement Office
AcaSup	1	Disability Specialist	17	Academic Support Positions
AcaSup	2	APT, Network Specialist & Computer Repair	17	Academic Support Positions
AdSrv	1	APT Position, O&M	13	Administrative & Institutional Support
AdSrv	2	Grants Administrator, Bus Office	12	Office of Grants & Contract Management
AdSrv	--	APT Position (conversion from OCET), Bus Office	--	Reallocation
NH	2	Funding for Grant-Based NH programs	11	Support for Native Hawaiian Programs
LCCW	1	Positions for LCC Waianae	4	Expansion of Educational Services to LCCW
Institution	--	Website Content Manager	9	Website Development
Institution	--	Expansion of IR and Assessment	5	Expansion of Institutional Research & Assessment
Institution	--	Recruitment and Retention Officer	16	Recruitment and Retention Office
Admin	1	Clerical positions for administration	13	Administrative & Institutional Support
Admin	3	positions and supplies; Nursing Program	15	Nursing Initiative
UH	--	Faculty Collective Bargaining	1	Faculty Collective Bargaining
UH	--	Full Year Funding for Positions obtained in Supplemental Budget	3	Full Year Funding for New FY07 Positions

NOTE:

Institution = items discussed across all Divisions' Annual Reviews

Unit Priority = priority within a specific budget category (e.g. personnel, equipment, etc) by unit

Campus Priority = all categories combined; overall priority in biennium budget proposal

Unit	Unit Priority	Description	Campus Priority
Equipment and Supplies			
INST	1	Classroom Equipment Replacement	19 Academic Equipment Replacement
INST	2	Increase in Annual Divisional Supply Budgets	18 Current Service Base Adjustment
INST	3	Classroom Furniture Replacement	19 Academic Equipment Replacement
StSrv	2	Computer Replacement	20 Replacement Schedule for Computers
AcaSup	1	Replacement of Production Equipment, EMC	19 Academic Equipment Replacement
AdSrv	1	Custodial/Maintenance/Postage	13 Administrative & Institutional Support
Admin	2	Campus-wide Improvements (signage, landscaping)	22 Campus Rehabilitation Project

Information Technology

INST	1	Replacement of faculty and staff computers on a regular basis	20 Replacement Schedule for Computers
INST	2	Adding unsupported instructional labs to replacement schedule	20 Replacement Schedule for Computers
INST	3	25 Smart Rooms	14 Support for New Academic Initiatives
INST	4	Normal upgrading of specialized instructional software	20 Replacement Schedule for Computers
INST	5	Division level peripherals (printers/scanners/etc.)	20 Replacement Schedule for Computers
AA	2	25 Smart Rooms	14 Support for New Academic Initiatives
AcaSup	1	Campus IT Replacement Plan	20 Replacement Schedule for Computers
AdSrv	1	New computers (2-HR, 1-BO, 1-O&M)	20 Replacement Schedule for Computers

Training and Travel

INST	1	Professional development for faculty and staff	21 Faculty & Staff Professional Development
AA	3	Training and Stipends for Assessment Participants	5 Expansion of Institutional Research and Assessment
StSrv	1	Training and Travel Funds	21 Faculty & Staff Professional Development
AdSrv	1	In-service staff training, HR	21 Faculty & Staff Professional Development
AdSrv	2	Supervisor's training, O&M	21 Faculty & Staff Professional Development
NH	3	Faculty Development	21 Faculty & Staff Professional Development

Other

AA	1	Assigned time for each AA SLO Chair	5 Expansion of Institutional Research and Assessment
UH	--	Student Financial Aid Commitment	2 Student Financial Aid Commitment
Admin	2	Remediation and Applied Science & Technology	7 Center for Applied Science & Technology
Admin	4	Electrical costs for renovated facilities	10 Utility Costs for Renovated Facilities
Admin	5	One-stop Learning Service Center	23 Learning Commons

Unit	Unit Priority	Description	Campus Priority
Repair and Maintenance Budget			
INST	1	Increase overall campus R&M budget	R&M funding to be determined when UHCC System
INST	2	Classroom and office renovations	determines amount for each campus for FY07
INST	3	New floor for stage in theatre	
INST	4	Re-roof & paint AMT facility	
INST	5	Shade House Expansion and Improvement	
StSrv	1	Repair Leaks	13 Administrative & Institutional Support
AdSrv	1	Storage space (DA Basement)	1 R&M funding priority for FY 2007
AdSrv	2	ASO office space, O&M	9 Upgrade of Operations & Maintenance Facility in CIP Budget
AdSrv	3	Renovate Admin Bldg work room; nurse, HR, Bus Off space	

Capital Improvement Projects: CIP Proposals			
INST	1	Classroom/faculty office building	1 Social Science/Teacher Education Bldg
INST	2	DA basement renovations	number 1 priority for R&M funding FY 2007
INST	3	Cafeteria renovations	-- -----
INST	4	Observatory	6 Expansion of Observatory Park
INST	5	Planetarium	6 Expansion of Observatory Park
INST	6	Marine Science Education Center	-- -----
AdSrv	1	O&M facility upgrade/renovation/expansion	9 Upgrade of Operations & Maintenance Facility
StSrv	1	Student Services One Stop Center	5 Student Services One Stop Center
NH	1	Native Hawaiian Success Center	7 Native Hawaiian Success Center
LCCW	1	Waianae Expansion	2 Waianae Education/University Center
AcaSup	2	Library A/C upgrades	3 Library Air Conditioning Upgrades
Admin	1	Second Access Road	4 Second Access Road
Admin	2	Dormitory; Health and Wellness Center	5 College Village Project

NOTE:

Unit Priority = priority within a specific budget category (e.g. personnel, equipment, etc) by unit
Campus Priority = all categories combined; overall priority in biennium budget proposal

DATA TO SUPPORT BUDGET REQUESTS

1 Faculty Collective Bargaining

Mandated by UH agreement with UHPA

2 Student Financial Aid Commitment

Mandated by UH System responding to tuition increases

3 Full Year Funding for New FY 2007 Positions

Positions obtained in the Supplemental Budget were funded for a half year; system requires campuses to include request for full funding for these positions in Biennium Budget.

4 Expansion of Educational Services to Waianae Center

LCCW is currently enrolling approximately 800+ registrations per year and producing 2,700 credit hours.

Department of Education 2004-05 School Status and Improvement Report and 2004 MAPS data indicate potential for increasing going rates and student success.

	<u>% Dropout</u>	<u>Going Rate</u>
Nanakuli HS	26.60%	18.40%
Wai'anae HS	29.20%	16%

The region has the highest percentage of adults who only have a high school diploma. In addition the region has the lowest percentage of those with a bachelor's degree. See data taken from UH Second Decade Project. Ranking is level of urgency

FACTOR	State Rank		State Avr
Projected Hawai'i High School Graduates, 2006–2018	2	0.70%	-0.30%
Per Capita Personal Income 2000	1	\$13,802	\$21,525
Workforce Participation, Age 16 & older	2	57.80%	60.40%
Population Age 18-64 with only a HS Diploma	1	47.10%	29.00%
Population Age 25-64 with at least a Bachelor's	1	10.10%	28.70%
UH 2 year Going Rates, Fall 2005	2	10.00%	21.10%
UH 4 year Going Rates, Fall 2005	1	3.90%	11.90%

Stocktaking presentation from the Puko'a Council indicated that "Lack of State support for Native Hawaiian access to higher education is directly related to over representation of Native Hawaiians in the worst social statistics." This presentation goes on to state that Native Hawaiian suffer in the following ways:

- 23% of the population
- 47% of Known Offenders
- 38% of Prison Inmates
- 30% of the Homeless
- 28% of all Welfare Recipients
- Highest % of all races incarcerated

Waianae is challenged by poverty, unemployment, underemployment, geographic remoteness, going rates to college, and drop out rates from high school and other variables. Also, Waianae has the largest concentration of Native Hawaiians in the state. Over the years, the LCCW has offered an uneven set of course offerings in a staggered and unpredictable manner. There is no instructional budget line item for LCCW. This request seeks funding to provide sufficient academic, academic support, student support, and institutional support resources to LCCW in order to begin the transitioning process to a true educational center able to respond and address the higher education needs of the Waianae community and in particular the Native Hawaiian population base.

5 Expansion of Institutional Research and Assessment

All instructional Annual Reviews, Administration and NH Annual Reviews cited a need for additional data. Development of data-driven decisions is dependent upon the ability of the College to respond promptly and accurately to data requests.

Although Leeward CC is the 3rd largest campus in the system, it has only one staff member in its Institutional Research Office. The new focus from ACCJC on data production and data driven decision making makes this request more acute.

Each year Leeward CC engages in an Annual Review of all programs requiring significant data facilitation. The UHCC system now requires a system template of required data. Leeward CC is pursuing more grants that require data production and data tracking.

Our current staff member can not keep up nor is fully capable of addressing all of these needs in addition to individual faculty and division requests for data analysis. Additional support for the Institutional Research function would allow Leeward CC to stabilize a set of regularly published performance data that would allow better decision making as well as better communication with all constituencies.

6 Support for Workforce Development/Job Placement

Successful Job Placement at other colleges has proven to improve recruitment numbers and lower the attrition rate (Noel-Levitz). One initiative that has been proven effective in creating and reinforcing partnerships between colleges and community businesses is job placement.

The connections that are established with employers are essential in helping the college keep its curriculum current and are vital to workforce development initiatives. Job placement has also been shown to be an effective recruitment and retention strategy for colleges and universities

Leeward CC does not have a state funded job placement office. Rather, the College has been relying on soft money to fund one of its core student services functions and the need to institutionalize the funding for this vital service is well past due. Currently, federal funds support one job developer and one counselor for over 1,000 vocational technical students.

Job placement functions must be properly supported to enable Leeward CC to remain competitive with private colleges and technical institutes that provide job-locating services. Job placement services will help match students to employers needs, make referrals when requests are received from employers, prepare students for the job search process, and aid their adjustment on the job. Feedback from employers has already been funneled to faculty in programs for curriculum review and revision purposes.

7 Center for Applied Science and Technology

The UH *Second Decade Project* identified regional needs in Hawaii for post secondary education and training. Eleven factors measuring growth, income, academic achievement, and workforce needs were taken into consideration.

Based on this study, four state regions were identified with very high needs. Three of the four regions, Ewa, Waianae, and North Shore are served by Leeward Community College.

This initiative is an efficient response to the challenges outlined in the Second Decade Project.

The Center for Applied Science and Technology (CAST) is community responsive customized training designed to meet the specific needs of specific companies in the College's service area. Most entry level positions in manufacturing and design have a universal knowledge base in science, math and technology. On top of this, employers need a special set of skills that their company requires.

The basic foundation of knowledge will remain the same but CAST will design a specialized set of modules to fit the exact needs of a company. Currently Leeward CC sees the need for chemical technicians, agricultural technicians, engineering technicians, and other paraprofessional entry level technician jobs. All of these technical and manufacturing positions require a basic skill set in math and science. In addition, these areas will have special needs due to the goals and mission of a particular company

The following State of Hawaii workforce data was supplied by EMSI (Economic Modeling Specialists, Inc.) and has been used by the UH Community College System to reflect a more accurate portrayal of the education and training opportunities in the State.

Occupation	Actual # of Jobs 2004	Projected # of Jobs 2012	Annual Jobs to Fill
Process Technology Operators (chemical technician, refinery, plant and system, water and waste treatment operators)	6,792	7,526	2,074
Physical and Life Science Technicians, (Environmental, Forestry, Agricultural, Biological technicians)	2,574	2,880	721
Engineering Technicians (Electrical, aerospace, environmental, mechanical, civil, industrial technicians)	1,349	1,587	449

It would be prohibitive to try to design a program for each of these occupational specialties. Leeward's strategy will be to develop a two phase training approach.

Phase I will be a strong science and mathematics based core curriculum common to each of these technician programs. Phase II will be an industry and experiential based curriculum that will provide on-the-job training for students.

Phase II will be designed in partnership with industry and delivered with the assistance of industry partners serving as adjunct faculty. This approach will eliminate the need for costly facilities and permanent faculty housed at the Leeward campus. Phase II of the curriculum will also have the flexibility to deliver training either as a credit program leading to a degree/certificate or as a non-credit program.

In order for CAST to be successful, it will have to address the fact that most students entering the UH Community Colleges have academic challenges.

In the UHCC system, only 14% of entering students are ready for college level math and only 34% are prepared for writing at the college level. This means that any successful workforce development program not only must provide training in workforce skills, it must also address basic skills deficiencies.

CAST will include an Accelerated Learning Program (ALP) as an alternative approach to remedial/developmental learning. ALP's curriculum will be broken down into a number of specific basic skill modules so that remedial/development learning can be tailored for a given workforce program and student. By using tools such as ACT's *Workkeys* to analyze job skills and assess student learning, ALP can certify to employers that its students will have the basic skills needed for employment.

8 Instructional Program Support

Leeward's revision of the Associate's in Arts General Education Core Curriculum along the lines of that of the Manoa campus, required that all students must take one course that meets the HAP (Hawaiian Asian Pacific) focus requirement, as well as one class in the DL (Diversity Literature) category. Based upon these core curriculum changes, Leeward CC is anticipating that student demand for these classes will require one additional full-time position in each of those two disciplines. Literature classes are classified as "Writing Intensive" and hence have mandated caps of 20 which reduce their enrollment capacity. Hawaiian Studies classes typically have fill rates 87%-90% so there is not much unused capacity to absorb the projected increases in enrollment. Also note that the fill rates cited for Hawaiian Studies and other disciplines are for the end of the semester and hence classes typically start with 100% fill rates or more.

History classes have fill rates that average of 89%. Currently the high student demands on the history courses are filled 1/3 by lecturers and since the introduction of the 5/4 teaching load reduction, securing lecturers each semester has become increasingly difficult. This full-time position would help alleviate this staffing problem in History.

The recently BOR-approved DMED (Digital Media) program has only one full-time instructor and a half-time position and much of the special programs have been taught by a temporary full-time faculty member for the past four years. The funding for this position has been pieced together each year through temporary, one-time resources and as such is at risk on an annual basis. This request seeks to make permanent this position and funding. The program has grown five-fold from 11 to 55 majors in a relatively short period of time and continued growth is expected to continue.

Biology classes are required for nursing and allied health students and hence are in high demand by students. Average fill rates for these courses range between 92%-95%. More offerings in this discipline are needed as both a workforce issue and to meet increased student demand. The increase of course offering in the Biological Sciences will also require additional lab support in the form of a full-time Science APT.

Over the past 13 years, costs for student help has risen over 22% and rather than affecting services to students, the only way the difference has been made up has been to reduce student help hours and siphoning off division supply budgets; both of which puts increasing strain on the college's services.

9 Website Development

Every academic division's Annual Review cited an urgent need to redesign the College website.

Use of the website as a content-rich communication system is urgently required by current and potential students, as well as faculty and staff. The College's website must provide clear and accurate information on the institution, its programs and services, not only as a recruitment tool, but also to improve institutional effectiveness.

Studies prove that websites are integral to recruitment:

A study of the Pew Internet & American Life Project, published in April 2006, indicates:

73% for all American adults use the Internet.

50% of Internet users said websites played a major role as they pursued more training for their careers.

42% Internet users said websites played a major role as they decided about a school or a college for themselves or their children.

2004 Pew survey noted that the internet is a common tool used to search for information on colleges:

57% of online teens access websites to get information about a college or university.

45% of online adults have done the same thing.

The U.S. Department of Education, National Center for Education Statistics indicates that 99% of public schools have internet access.

Hawai'i data includes:

52% of Internet users on Oahu have broadband connections, which was the highest percentage among 75 major metropolitan areas in a survey released by Scarborough Research in February 2005 (national average of 33 percent).

Website was the highest ranked choice in response

IR Survey of Summer 2004 students showed that more than half of the students used the Internet to obtain information about Leeward CC, far more than any other information source.

10 Utility Costs for Renovated Facilities

As a result of nearly completed or planned facility renovation work, the Leeward campus will have a sizable increase in the total amount of square footage that will become climate controlled through the use of air conditioning mechanical systems. This budget request seeks general fund support in order to meet these fixed cost increases due to the increase in electrical consumption for the campus.

Two buildings will have the most significant impact related to this request...the Campus Center and the Drafting Technology facilities. The Campus Center is in the final stages of a multi-year renovation project which was funded by the state. The most significant change is that an additional 8,000 square feet on two floors will now be climate controlled. Previous electrical consumption funding estimates included 6,000 additional square feet and was part of the FY 2007 Legislative appropriation for utilities. This estimate, however, did not include the 2,000 square foot Student Lounge space. This request seeks additional funding for this oversight.

Secondly, design and construction work will soon begin on the Drafting Technology facility. The 5,525 square feet encompassing this space will undergo a complete renovation which will include office and technician space for the majority of the information technology maintenance and support personnel. This renovation is the College's number priority for FY 2007 repair and maintenance funding through the CIP process.

11 Support for Native Hawaiian Programs

Leeward CC has the largest number of Native Hawaiian students of any UHCC campus (909 students in 2004-05). The College, largely through federally funded grants, has established several programs for Native Hawaiians.

As funding lapses from external programs, the College must work to institutionalize its Native Hawaiian support programs. This request aligns with Puko'a Council recommendations and Leeward's own Native Hawaiian Annual Review process.

It should be noted that while this particular funding request does not have an impact on existing facility needs, it is the intent of Leeward CC to pursue planning and design funds for a Native Hawaiian Success Center in the CIP budget process. The Native Hawaiian Success Center facility is consistent with the Puko'a Council recommendations. The size and scope of this facility is to be determined during the planning process.

12 Office of Grants and Contracts Management

During the past five years, Leeward CC has seen the value of our grant and contract portfolio increase six-fold... from slightly under \$1.0 m to \$6.1m (all extramural award allocations including financial aid). This has been done with no additional staff support and has put tremendous pressure on the administrative support functions.

Many grants and contracts do not allow, or minimally allow, for direct administrative support and overhead. Thus, the return of the indirect cost recovery revenue back to the College is not nearly enough to support the effort involved. For instance, Title III monies dedicated for Native Hawaiian programs allows minimal administrative overhead yet is staff-intensive to track and monitor.

However, it is believed that through coordinated efforts, more thorough research, and grant proposal selectivity, the College will be able to more than offset the initial general fund investment that is made. These excess dollars may then be directed back to the academic or support unit.

13 Administrative and Institutional Support

Initiative includes clerical support and an increase in O&M operating budget

Clerical staffing is requested to support the administration of the campus consistent with the Leeward CC planned reorganization that will be presented to the UH Board of Regents during the coming year. Current staffing level has led to substantial workload pressures and a backlog of projects that have gone unattended.

All Annual Program Reviews conducted by the campus this past semester noted maintenance funding needs of the campus as a critical budgetary priority.

Without additional funding, the institution will continue to see a decline in adequate facility preventive maintenance. The result will eventually be far more costly repairs as the list of deferred maintenance projects will increase significantly.

Examples of key performance measurements used in determining our operation and maintenance effectiveness and to identify funding needs include:

One program measure that the campus uses to assess the effectiveness of our maintenance operations is the identification and repair of roof, drainpipe, and lanai water leaks. Data is collected monthly on all validated leaks, when the leak is scheduled for repair, and then assessing the actual work performed. During the 2005 reporting period, 67 leaks were validated and work was completed on 55 projects...a completion rate of 82%. The goal of repairing all remaining leaks was prohibited primarily due to lack of resources

Another program measure used is the timely processing and completion of projects completed through the campus work order process. The campus goal of completing all work orders within a 3-day time period fell short during the last reporting period as 85% of work orders were completed. Again, the lack of resources was primarily to blame.

Finally, on the effectiveness of the janitorial services, the campus uses the Association of Physical Plant Administrators (APPA) guidelines in evaluating the cleanliness and sanitation of the facilities. Based upon the latest assessment, the Leeward CC facilities fall between the levels 3 and 4 in terms of cleanliness...far below the goal of level 2 at which all facilities should be maintained. Due to the age of the campus facilities, it is more labor intensive to prep and clean these facilities.

14 Support for New Academic Equipment Initiatives

Wireless Network

Smart Classrooms

Digital Media Production

Furniture Renewal

Wireless Network

There are now 3,511 students enrolled in 135 technology-enhanced courses where access to a networked computer is an intrinsic part of the class. The College also supports 18 computer lab/classrooms containing 368 computers for student use with an acquisition cost of \$441,000

There are also operational costs such as maintenance, repair, peripherals, and software. Another issue is that computer labs cannot be used as general classrooms and thus every new computer lab takes a classroom out of the inventory. At this point, the demand for computer labs has outstretched LCC's ability to provide them.

A campus-wide enterprise level wireless network, as requested by various divisions within the Annual Review SWOT analysis, would allow anyone with a UH user ID to log onto the UH network. Ubiquitous access would reduce set up time for wireless labs which now cuts into the instructional hour. It would also allow students to use their own computers on campus and in computer labs, reducing the number of computers required in a lab, reducing demand for conventional computer labs, greater flexibility in course scheduling, and increased student IT access.

Smart classrooms also provide efficiencies. It was found that a significant use of computer labs was for the projection of computer data and images and did not require student computers. Thus classes could be scheduled in labs when student computer use was needed and in more economical smart classrooms for demonstrations resulting in more efficient use of expensive resources. Requests for additional classrooms to accommodate student demand was cited in Language Arts and Math & Science Annual Reviews.

Smart Classrooms

In the College Planning List, derived from Annual Reviews, both Instructional divisions and the AA Program SLO committees requested 25 smart classrooms. Each cited the opportunity to enhance learning through the use of technology. Language Arts, also indicated the critical need to include current technologies such as computer presentations in speech classes.

Additionally, the AA Degree Program Planning list narrative stated, "One thing learned from assessment is that the process is much more effective and efficient by using online resources. The written communication SLO group currently piloted an online technology assessment process. The plan is to extend this online assessment process to include other AA SLO groups because of the feedback from faculty, report generation capability, and the overall organization and efficiency of the process. As an increased number of students and faculty become involved in this online assessment process, more people will require access to technology.

Digital Media Production

The A.S. degree in Digital Media Production was officially approved by the Board of Regents at their March 2006 meeting. This program prepares students for careers in computer animation, digital video, web design, and media authoring. The program has grown five-fold from 11 to 55 majors in a relatively short period of time and continued growth is expected to continue.

Start-up equipment funding for this program has been reliant upon one-time funding pulled together from a variety of sources...this request seeks to make permanent a budget allocation line item in order to maintain program and equipment technology currency. Because the skills taught in Digital Media have a ready market in the business world, and because student training is more realistic and successful with technologically current tools, the College requires funding support in this area.

Furniture Renewal

One of the strongest impressions on students comes from the basic learning environment of the college - the classroom. LCC has 127 classrooms. The typical LCC classroom is showing its age of 35 plus years. It has a mixture of furniture of varying ages, some dating back to the original CIP appropriation, some worn and broken, some unsafe.

The classroom overall is an uninviting learning environment that reflects years of neglect due to tight budgets and other more pressing budget priorities. Annual Program Reviews have cited the need to address the classroom furniture renewal issue as a high campus budgetary priority. Furthermore, due to the age of the existing furniture, maintenance employees at the campus have a difficult time piecing together or replacing furniture simply due to lack of parts which no longer exist or are no longer supplied by vendors.

15 Nursing Initiative

Leeward Student Demand for a Nursing Program: along with the population growth, there is a burgeoning demand for a Nursing Program by high school graduates in the region. In 2004, the Department of Education's Senior Exit Survey revealed that nearly 44% of the graduating high school seniors interested in a career in nursing or dental hygiene were from Leeward Community College service region of Oahu.

Growing Need for Long Term Care: central Oahu is experiencing growth in the number of hospitals, clinics, health centers, care home and homecare facilities. Presently, the region represents the largest concentration of residential care home facilities servicing the long term care needs of the state. There is a compelling need for a career ladder nursing program that can produce nurse aides, adult residential care home operators, adult day care workers, etc., to meet the growing long term care needs of the state. Growth projections for various nursing related occupations for the state are as follows:

	2004	2012	% Growth
Registered Nurse	9,850	12,047	22%
Licensed Practical Nurse	3,183	3,792	19%
Nursing Aides, etc.	3,933	4,831	23%
Personal/Home Care Aides	4,818	6,475	34%

As the Department of Labor data suggest, there will be a need not only for more Registered Nurses within the state for acute care hospital based nursing, but an equally large and compelling need for a wide range of nursing related workers to meet the growing need for community and home based health care. There is a corresponding need to develop such a program in close partnership with the health care providers in the region

Addressing Socio-Economic Disparities on Leeward Oahu: Leeward Oahu possesses the largest population of Native Hawaiians within the state. It also possesses the most populated rural and least economically developed regions that are medically underserved and rooted in a cycle of poverty. There is a need to develop a Nursing Program on the Leeward Coast that is career laddered and culturally sensitive and which is taught by nursing practitioners from the region, and flexible enough to meet the needs of these populations. Although the Waianae Health Academy has done a credible job in meeting some of these educational needs in health care, through a partnership with Kapi'olani Community College, it has not risen to the scale required and has been primarily funded through extramural funding – making it vulnerable to soft funding. There is a compelling need for a stable and larger scaled program that can meet the Nurse Education needs at the Leeward Campus and surrounding rural areas.

Financial Requirements: To begin to meet these needs, it is proposed that Leeward Community College initially partner with Kapi'olani Community College's program during the first two years. After that initial two years, the goal will be for Leeward Community College to obtain its own accredited program that provides a Registered Nurse Associate degree, licensed practical nursing certificate, nurse's aide certificate, and other home/community based nursing related certificates. The initial phase of the program will concentrate on establishing the lower rungs of the Nursing career ladder (LPN, Nursing Aide, ARCH workers, etc.).

16 Recruitment and Retention Officer

As indicated in the chart below, Leeward CC's Freshman Persistence rate drops precipitously after the second semester. Currently, the college does not have any coordinated approach to initiatives and programs aimed at retention.

Fall 2004 Cohort	Semester after Initial Enrollment		
	2nd (spr)	3rd (fall)	4th (spr)
Major			
Liberal Arts	70%	53%	46%
Accounting	70%	56%	41%
Automotive	67%	49%	38%
Business Tech	83%	57%	37%
Digital Media	77%	42%	46%
Food Service	65%	51%	43%
ICS	67%	54%	33%
Management	80%	60%	30%
Sub Abuse Counsel	29%	21%	21%
TV Pro	67%	52%	48%
	70%	53%	45%

source: Banner extraction, Leeward CC IR Office

In addition to the critical need in retention, the need for increased recruitment surfaced in the College's Annual Reviews. Each division indicated a need for increased recruitment, with the Career and Technical Education (CTE) programs expressing the strongest need. Competition in educational marketing is at an all time high. Private colleges and universities, such as Hawai'i Pacific University, spend approximately 15% of tuition income on marketing. Leeward CC allocates less than 1% of tuition income to marketing efforts.

The need to build and implement an effective recruitment campaign is critical to the success of the College. As indicated the UH Strategic Plan, "Higher education operates in an increasingly competitive marketplace. Success in this environment requires "branding" the unique and special strengths of the University of Hawaii system and successfully communicating this brand throughout its universe" (*UH Strategic Plan, 2002–2010, Planning Imperatives*).

17 Academic Support Services Positions

Kako'o Ike (KI) was established four years ago when centers for learning and physical disabilities were combined as a unit under the Learning Resource Center. KI currently employs two disabilities specialists, one general funded and one funded through Perkins funding. Since its creation, visits from students requiring accommodations or services have more than doubled.

Even with two specialists, KI is taxed to provide comprehensive services to these students. An even greater challenge is providing this same level of services to the students of the Leeward CC Waianae Center campus. The Perkins grant funding has been cut by 50% for FY 2007. Beginning in FY 2008, the Perkins grant will no longer fund the second disabilities position.

The services which the KI unit provides are federally mandated under the Americans with Disabilities Act. If these services are not continued, Leeward CC will face serious liability issues. This request will insure that federally mandated KI services will continue at the present level after federal funding lapses.

Within the UH Information Technology infrastructure, individual campuses are responsible for the campus computer network. The network is the single most important IT infrastructure item on campus and is as essential as utilities. Without connectivity, business and instructional operations shut down. Currently, the LCC network is maintained by one technician

During the tenure of this technician, the campus has become fully networked and the number of computers has more than doubled. Use of the network and access to LCC services on line has also become a 24/7 necessity - an impossible task for one person

18 Current Service Base Adjustment

addresses inflation

19 Academic Equipment Replacement

The equipment covered by this request directly supports instruction. This request does not include information technology items (e.g. computers) and furniture as these are requested in separate requests.

Within the six academic divisions and four academic service support units, LCC has an inventory of \$3,115,501 of academic equipment.

During the past decade, LCC has not had sufficient budget to implement an equipment replacement and maintenance program. The result has been a steady aging of the equipment inventory.

For example, in Math & Science, which houses disciplines very dependent of equipment, equipment is on the average 19 years old. The average replacement age for the equipment should be 13 years. Thus on the average, Math & Science equipment should have been replaced 6 years ago. Much of the older equipment is obsolete and prone to breakdown which has a strong negative impact on the effectiveness of Match & Science instruction.

20 Replacement Schedule for Computers

Of LCC's 297 FTE, 273 positions have been identified as "information workers." In addition, LCC supports 18 computer lab/classrooms containing 368 computers for student use. Providing access to information technology resources is critical to student success as much of what students do today involves computers

Current IT budget does not include a regular replacement cycle for all faculty, staff and lab computers. Further, it does not address the total cost of ownership (software, upgrades, maintenance, and repair) as stipulated in the UH Strategic Plan nor does it allow for upgrades of the existing network such as the increasing needs for wireless connectivity.

The need to upgrade computers, along with keeping current with software, was cited in every Annual Review, resulting in 6 of the 8 items on the College Plan's IT category referencing computer replacement. The need for upgraded software was cited in Accounting Program Assessment as critical for teaching.

21 Faculty & Staff Professional Development and Training

All areas and units in the Annual Review process indicated a critical need for training and professional development activities for faculty and staff.

22 Campus Rehabilitation Project

Infrastructure needs at Leeward Community College have been in serious decline for several years. Due to a lack of resources and flexibility in the budget, the facilities and supporting grounds, landscaping, and signage needs are in desperate need of attention.

The physical environment of the campus establishes a visual statement about the quality and viability of the institution. A study by the University of Texas Organization for Economic Cooperation and Development indicates that physical environments in universities affect motivation, behavior and performance. The same study determined that the natural settings (e.g. grounds, campus artwork, gathering areas and commons) play an important role in educational outcomes. Leeward CC's campus, which is over 35 years old, does not reflect positive environmental aesthetics.

In addition, the campus signage needs are readily apparent to anyone who has attempted to navigate the campus roadways and/or pedestrian pathways. This also has an impact on campus accessibility needs in communicating the most convenient access points for students and visitors to campus who require special accommodations. When people lose their way they get frustrated, disorientated and form a negative opinion of the institution.

Effective signage plays a critical role in creating a consistent, orderly, high quality campus environment conducive to a collegiate atmosphere. Additionally, studies have found that students who are comfortable in their surroundings and finding their way around campus facilities are more likely to continue their progression in higher education. This is especially true for first-generation college students.

National research regarding student retention, persistence, and the quality of the student experience affirms the role that out of class experiences have on the success of college students. Ernest Boyer (1987) concluded that "the effectiveness of the undergraduate experience relates to the quality of campus life and is directly linked to the time students spend on campus and the quality of their involvement in activities." In the 2004 Community College Survey of Student Engagement report, "Engagement by Design," colleges are encouraged to redesign the educational experience outside the classroom to engage students and promote extended time on campus. These students will not only have a higher retention rate, but are more likely to achieve educational goals.

Currently, the physical environment at Leeward CC does not invite or "engage" a student to spend more time on campus.

This request is specifically targeted at providing a recurring line item in the campus operating budget to support infrastructure improvements. This includes supply and equipment funding necessary to improve campus signage and way finding, landscaping design and improvements, expansion of campus art work projects, campus beautification initiatives, and training and professional development funds specifically targeted at improved grounds maintenance.

23 Learning Commons

Academic Services at LCC provides direct services to students as part of its mission. The Learning Resource Center provides tutoring in writing as well in specific subjects. In addition, it provides access to computers through a computer lab co-located in the center. The Library provides access to information resources through its print and electronic collections, reference services, and information literacy training. In addition, the Library provides access to computing through a laptop computer check-out service and wireless network. The Information Technology Group offers access to computers through two open labs located on campus. All units provide places for study by students.

Problems identified in the Annual Reviews of these units include insufficient resources to maintain computer labs, insufficient human resources to maintain hours of operation through an extended day, lack of space and/or inappropriate configuration of space, and old, broken, and shabby furniture. A larger college problem is a lack of space specifically designed to meet the learning needs of our current students. Numerous studies have shown that students today tend to learn through collaborative engagement and holistic project oriented learning tasks. LCC is primarily a commuter campus and most of LCC's students tend to leave campus after classes. Studies show that there is a strong correlation between the amount of time students spend on campus and their success.

This request for funding is to establish a Learning Commons at LCC. Funds would be used to provide furniture, computers, and infrastructure in a portion of the Library Building. Funding for appropriate renovation of the facility is to be requested in a separate Repair and Maintenance request. The College would then co-locate a wireless laptop computer service, tutoring services, reference services, and selected student services in the remodeled facility.

The goal would be to provide a seamless, "one-stop" learning environment for students that would provide areas for collaboration and student projects. The idea of a learning or information commons is a widespread and successful concept pioneered by such varied institutions as Dartmouth, University of Massachusetts, Monterey Peninsula College, and Cal State-Hayward.

STRATEGIC INITIATIVES FB 2007-09

Campus: Leeward Community College

05/31/2006

Campus Priority	UH Goal/Obj	CC Goal/Obj	UH Req Cat /1	ID	Description	FUND /2	Budget Request			
							FY 2008 FTE	FY 2008 \$	FY 2009 FTE	FY 2009 \$
General Fund:										
3					<u>Full Year Funding for New FY 2007 Positions</u>	GF	0.00	167,579	0.00	167,579
4	3-2	A-4	D	321	<u>Expansion of Educational Services to Waianae Center</u> expanded academic, student, and institutional support services	GF	6.00	298,744	12.00	701,108
5	1-1	A-5	A	323	<u>Expansion of Institutional Research and Assessment</u> strengthen planning, policy, assessment & research efforts	GF	1.00	212,372	2.00	253,028
6	2-2	C-1	B	324	<u>Support for Workforce Development/Job Placement</u> institutionalize job placement services for students	GF	3.00	150,784	3.00	150,784
7	1-1	A-5	A	321	<u>Center for Applied Science & Technology</u> remediation efforts, teaching innovation, applied science & tech	GF	4.00	322,708	4.00	252,708
8	1-1	A-5	A	321	<u>Instructional Program Support</u> faculty, APT, & student assistant funding	GF	2.00	109,116	7.00	392,196
9	2-3	E-1	A	323	<u>Website Development</u> new campus website support and development	GF	1.00	70,204	1.00	70,204
10	4-2	E-6	E	325	<u>Utility Costs for Renovated Facilities</u> electrical costs associated with renovated facilities	GF	0.00	5,000	0.00	18,813
11	3-2	A-4	D	321	<u>Support for Native Hawaiian Programs</u> fund Pukoa Council recommendations	GF	5.00	293,808	5.00	293,808
12	2-2	C-1	B	325	<u>Office of Grants and Contracts Management</u> expansion/support of grant and contract funding opportunities	GF	2.00	90,632	2.00	90,632
13	4-1	E-6	E	325	<u>Administrative and Institutional Support</u> infrastructure support...clerical and operations & maintenance	GF	3.00	230,472	3.00	230,472
14	2-3	E-1	A	323	<u>Support for New Academic Equipment Initiatives</u> smart classrooms, wireless campus, digital media, furniture renewal	GF	0.00	570,000	0.00	270,000
15	2-2	C-1	B	321	<u>Nursing Initiative</u> creation of nursing program to meet statewide nursing shortage	GF	4.00	241,184	10.00	607,016
16	1-1	A-2	A	325	<u>Recruitment and Retention Officer</u> enhance student recruitment/retention through comprehensive marketing/promotion efforts	GF	1.00	60,376	1.00	60,376

17	1-1	A-3	A	323	Academic Support Services Positions disability accommodation & networking specialists positions	GF	2.00	101,248	2.00	101,248	
18					Current Service Base Adjustment inflation adjustment	GF	0.00	138,927	0.00	238,194	
					Subtotal - General Fund		34.00	3,063,154	52.00	3,898,166	
Tuition and Fees Special Fund (TFSF):											
1	4-1	D-1	A	301	Faculty Collective Bargaining	TFSF	0.00	292,000	0.00	610,000	
2	1-1	A-2	A	304	Student Financial Aid Commitment	TFSF	0.00	9,000	0.00	82,000	
19	2-3	E-3	A	321	Academic Equipment Replacement replacement schedule for academic/classroom equipment	TFSF	0.00	100,000	0.00	300,000	
20	2-3	E-3	A	323	Replacement Schedule for Computers replacement computer schedule for labs and offices	TFSF	0.00	100,000	0.00	150,000	
21	4-1	D-4	A	321	Faculty & Staff Professional Development and Training professional development opportunities for faculty/staff	TFSF	0.00	50,000	0.00	50,000	
22	1-1	A-2	E	325	Campus Rehabilitation Project infrastructure support for campus-wide improvements	TFSF	0.00	50,000	0.00	50,000	
23	1-1	A-5	A	323	Learning Commons one-stop learning service center (Library, LRC, IT)	TFSF	0.00	0	0.00	100,000	
					Subtotal - Tuition and Fees Special Fund		0.00	601,000	0.00	1,342,000	
					Total Budget Request		34.00	3,664,154	52.00	5,240,166	
Internal Reallocations:											
	2-2	C-1	B	321	Creation of 1.0 faculty fte position in Culinary Arts from faculty lecturer/overload budget	GF	1.00	36,000	1.00	36,000	
	3-2	A-4	D	321	Creation of 1.0 faculty fte position in Hawaiian Studies from faculty position in Social Sciences	GF	1.00	31,194	1.00	31,194	
	1-1	A-2	A	324	Creation of Financial Aid counselor position from other current expenses	GF	1.00	42,020	1.00	42,020	
	2-2	C-1	B	321	Creation of 1.0 APT fte for Shade House manager to support Math/Science ethnobotany and horticulture programs from other current expenses	GF	1.00	31,845	1.00	31,845	
					Total Internal Reallocations		4.00	141,059	4.00	141,059	

1 Request Categories:

A: Increase Educational Capital of the State
D: Address Underserved Regions/Populations

B: Expand Workforce Development
C: Assist in Economic Diversification
E: Campus Infrastructure

2 Funds: **GF:** General Fund; **TFSF:** Tuition & Fees SF; **CCSF:** Community Colleges SF; **CONF:** Conference Center RF; **STDNT:** Student Activities RF; **OTH:** Other Funds

UNIVERSITY OF HAWAII - COMMUNITY COLLEGES
 FB 2007-09

MOF
 General
 Obligation
 CBonds
 AGneeral Funds
 NFederal Funds
 RPrivate Funds
 Revolving
 WFunds

Program ID/Title: UOH 800 - Leeward Community College
 Chancellor/Vice President: Peter Quigley

Priority	Project Title	Phase	MOF	Prior Appropriation	MOF	FY 2007-08	FY 2008-09	
1	Social Science/Teacher Education Building construct and equip 35,000 square foot academic facility	Land	C					
		Plans	C	367,000	C			
		Design	C	944,000	C			
		Construction	C		C	13,500,000		
		Equipment	C		C	2,500,000		
		Total			1,311,000		16,000,000	0
2	Library Air Conditioning Upgrades UH health and safety funding item	Land	C					
		Plans	C		C			
		Design	C		1,000	C		
		Construction	C		900,000	C		
		Equipment	C			C		
		Total			901,000		0	0
3	Waianae Education/University Center land and building purchase of existing leased facility with funding for planning, design, renovation, and equipment costs	Land	C		C	2,000,000		
		Plans	C		C	50,000		
		Design	C		C	100,000		
		Construction	C		C	1,000,000		
		Equipment	C		C	100,000		

		Total		50,000		450,000	4,100,000
8	Native Hawaiian Success Center	Land	C		C		
	planning and design funds for 10,000 square foot academic & cultural facility;	Plans	C		C		100,000
	introduced as part of HB 2844 - 2006 legislative session and part of Puko'a	Design	C		C		250,000
	Council recommendations	Construction	C		C		
		Equipment	C		C		
		Total		0		0	350,000
9	Upgrade of Operations and Maintenance Facility	Land	C		C		
	planning, design, and construction funds for major facility repairs	Plans	C		C	90,000	
		Design	C		C	210,000	
		Construction	C		C		2,500,000
		Equipment	C		C		250,000
		Total		0		300,000	2,750,000

	Campus Total - MOF A - State General Obligation Bonds	Land	C	0	C	2,000,000	0
		Plans	C	367,000	C	840,000	350,000
		Design	C	945,000	C	560,000	800,000
		Construction	C	900,000	C	14,500,000	5,500,000
		Equipment	C	0	C	2,600,000	250,000
		Total		2,212,000		20,500,000	6,900,000
	Campus Total - MOF N - Federal Funds	Land	N	0	N	0	0
		Plans	N	50,000	N	0	0
		Design	N	0	N	100,000	0
		Construction	N	0	N	0	1,000,000
		Equipment	N	0	N	0	100,000
		Total		50,000		100,000	1,100,000
	Campus Grand Total - All Funds	Land		0		2,000,000	0
		Plans		417,000		840,000	350,000
		Design		945,000		660,000	800,000
		Construction		900,000		14,500,000	6,500,000
		Equipment		0		2,600,000	350,000
		Total		2,262,000		20,600,000	8,000,000

