

item #	proposer's name, phone #, email address	rationale	what to accomplish	degree of improvement	cost details	source of funds
Goal A: Provide opportunities for the pursuit of knowledge, personal enrichment, and creativity						
Goal A, Objective 1: Provide life-long learning and development of essential skills						
	Priscilla Millen, x285, pmillen@hawaii.edu	since October 2002, horticulturist's position developed and maintained on grant monies: position essential for Shade House, botanic gardens, school and community group instruction, and support of LCC landscaping and biology programs	continue funding APT horticulturist position 1) to provide LCC classes and DOE schools with expertise and plant materials for establishing native plant gardens. 2) to provide short-term courses on maintenance, propagation, and record keeping of the dryland native plants for LCC grounds staff and community	general funds to continue horticulturist's position.	1 APT position supplies, maintenance of activities = \$3K	USDA grant terminates Oct. 2005; in future, general funds for salary, supplies and maintenance needed
	Christian Ganne, x513, ganne@hawaii.edu	promote essential Skills	offer Academic Subject Certificates in Creative Media	10 to 15 Students a year to graduate with AA degree with specialization in Creative Media and transfer to the Academy for Creative Media at UH Manoa	funds already in place	NA
A	Paul Cravath, x549, pcravath@hawaii.rr.com	strengthen liberal arts and career/technical programs	promote and strengthen Philippine Studies Program	additional courses in Philippine Studies; 50% increase in courses and students; improved articulation with UHM; utilization of human and community resources to support program; LCC taking the lead in Filipino culture studies in West Oahu	3-credit overload salary	general funds
B	Stuart Uesato, x265, uesato@hawaii.edu	counseling support for the development of the LCC Teacher Training/Education initiative	liaison with programs offering the B Ed; recruit/advise Education majors	a database of students interested in a career in Education will be created.	.5 FTE counselor; computer, office space and equipment	general funds
C	David Coleman, x673, coleman@hawaii.edu	develop skilled information users	assess information literacy objectives in terms of student learning outcomes and faculty involvement; re-develop learning tools as needed	5% increase number of students given library skills classes. Modify Library Skills modules as needed.	3 credits assigned time/year (\$7720).	general funds or other funds as available
D	Barbara Hotta, x506, hotta@hawaii.edu	promote essential skills	assess, modify ICS courses	revise, update 2 courses per year	\$3000 in supplies per year; 6 credits assigned time per year	general funds

E	Barbara Hotta, x506, hotta@hawaii.edu	promote essential skills	develop, implement complete DE program for ICS; revision of all courses	conversion of 2 courses per year for DE; revision of 2 courses per yr	12 credits assigned time per yr; \$2.5K for equipment per yr, \$1K in supplies per yr; \$5K in student help funds per yr	general funds
F	Janice Ito, x416, jito@hawaii.edu	since 1990, biology discipline has added 2 FTE, 2 new lab classes, and increased number of sections of existing lab classes due to high demand, but supply budget not increased to support the needs	current supply budget of \$7,000 per year increased to \$12,000 per year to maintain and improve science laboratory instruction	at least 2 new laboratory sections will be taught each year	\$5K in additional funds per year	general funds
G	Tommylynn Benavente, x298, tlbenave@hawaii.edu	development of essential skills	to assist with competency measurements and to modify culinary curriculum; re-allocate funding from general fund allotment of culinary program to one full time APT support personnel	updated curriculum to enhance student employability, articulate courses with other community college culinary programs, meet ACF accreditation requirements, expand enrollment and increase articulation with the DOE; allotment of one general fund position for one APT support personnel to support instructor measurement of student competencies in lab	one general-funded APT position to assist instructor with lab activities; \$35K to be re-allocated from FSER general fund budget allocation.	general funds
H	Robert Hochstein, 259, hochstein@aol.com	provide students with a new Certificate of Completion in Radio Production; requires installation of new campus radio station and transmitter (This proposal also fulfills Goals A-3, B-1, B-2, C-4 and especially D-1.)	create a C.C. in "RadioPro" similar in construction and pedagogy to TVPro; improve student success while providing applied learning environment in written and oral communications	technical/professional certificate allows implementation of a new vocational program in high-demand career area, facilitates positive public relations for LCC	\$60K for design, licenses, and installation of a radio station; lecturers: 12 credits total; supplies \$3.5K annually	general funds or other
I	Stan Uyemura, x415, stanleyu@hawaii.edu Mazie Akana, x281, mazie@hawaii.edu	promote essential skills	create, implement self-paced, open entry/open exit learning modules	develop learning modules for all sections of Math 22 and 24; acquire hardware for 75% of all courses by Fall 2006; extend Math Lab hours to evenings and weekends and maintain extended hours through Fall 2008	6 credit hours assigned time; \$25K per year for student help	general funds

J	Stan Uyemura, x415, stanleyu@hawaii.edu u Mazie Akana, x281, mazie@hawaii.edu	promote essential skills	help students use advanced technology to become skilled information users	acquisition of hardware to convert Math Lab for this purpose, resulting in use of technology in 75% of all math classes and implementing curriculum changes as needed	6 credits of assigned time per year; \$100 K in equipment and supplies in first year and \$50 K per year thereafter	general funds
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Goal A, Objective 2: Develop effective teaching methodologies and delivery modes						
	Bernadette Howard, x268, mbhoward@hawaii.edu		request an additional position to expand the Supplemental Instruction model of tutoring	increase the number of CTE programs receiving SI support by 50%	\$57K for the new position	Perkins funds
A	Leanne Chun, X676, leanech@hawaii.edu	position has been supported via grant initiatives for the last two years; however, number of Distance Education courses and number of instructors using technology in their courses has risen and is continuing to rise over the last 5 years -- if position is not institutionalized, faculty will not receive the support needed to adequately meet their needs	convert extramurally-funded position to general funds	increase by 20% number of teaching faculty to be assisted per year	1 FTE @ \$40K	general funds or special funds
B	David Coleman, x673, coleman@hawaii.edu	support D.E., LCC Waianae, e Army and other students that prefer online learning options	provide library instruction online; enhance existing modules	D.E. students will have access to Eng. 100 Library Skills Modules and testing online	3 credits assigned time/year (\$7720).	general funds or other funds as available
C	Aaron Bush, x286, abush@hawaii.edu	equip lecture rooms to take advantage of current and developing technology to allow instructors to be more flexible and dynamic in presentation of material; LCC more attractive to potential students and granting agencies (This also helps achieve goal C, obj. 4 and goal E, Obj. 2 &3.)	increase the number of "smart" rooms permanently equipped with a computer (with internet connection) and digital projector (mounted) and other equipment that might be used for audiovisual presentations using PowerPoint, DVDs, and web content available for instructional use, particularly for science courses, and other courses that rely heavily on audiovisual presentation of material	increase the number of smart rooms on campus by 2/year.	computer \$3K, digital projector and installation \$4K, audio visual cabinet and desk \$1K; screens, lecture podium white board mis, \$1K; Total per room: \$9K (est)	general funds
D	Tommylynn Benavente, x298, tlbenave@hawaii.edu	increase access	develop one culinary course to be delivered as a web course	give greater flexibility to students to enroll in the basic skills course via the web; increase program enrollment and interest in the culinary program	3 credits assigned time to develop course.	general funds

For Goal A, Objective 3: Facilitate job placement of students						
A	Christian Ganne, x513, ganne@hawaii.edu	facilitate job placement	offer Digital Art Showcase every Spring	DMED students present their work to the local industry	3 credits assigned time for the faculty organizer, \$500 for supplies	general funds
B	Bernadette Howard, x268, mbhoward@hawaii.edu Sandy Hoshino, x 238, shoshino@hawaii.edu		move Job Developer position from Perkins to general funds and request another position from Perkins to expand services to all Career and Technical Education (CTE) programs	20% of CTE population will be served	current position: \$60K; new position \$50K	general funds for current position; Perkins funds for new position

Goal A, Objective 4: Promote understanding/respect for different cultures						
A	Momi Kamahale, x627, momi@hawaii.edu	promote respect for differences	develop, promote, and strengthen the Hawaiian Studies Program	increase number of courses by 5 by 2006; increase Native Hawaiian students by 30% by 2006; stimulate community interest through workshops, conferences; increase under-represented faculty positions by 2 by 2006	\$50K plus \$2K in supplies in 1st yr; 100K plus 2K in supplies 2nd yr; 150K plus 2K in supplies 3rd yr	general funds
B	Steve Knox, x 281. sknox@hawaii.edu	provide opportunities for enrichment and creativity	integrate international performances with the annual International Festival	sponsor 1 major international event that will be scheduled in conjunction with the International Festival	\$8K	50% special funds & 50% general funds.

Goal B: Stimulate the cultural and intellectual life of the community by providing artistic, professional, and enrichment opportunities						
Goal B, Objective 1: provide facilities, services, and activities to communities						
	Paul Cravath, x549, pcravath@hawaii.edu	serve LCC students and community high schools	strengthen coordination with Central/Leeward high schools to present arts options	by # of students attending event: 200	none	none
A	Tommylynn Benavente, x298, tlbenave@hawaii.edu	strengthen community ties, provide services and activities	1. equip Pearl dining room with a cash register system and improve ambiance upon completion of the facilities renovation and 2. recruit students from outlying Leeward communities to increase student enrollment	1. upon completion of The Pearl renovation, provide funds to create the ambiance normally associated with high level culinary service and purchase Point of Sale cash register system 2. initiate a high school outreach program to recruit students from economically handicapped areas in Leeward communities	1. \$50K to purchase POS system and decorative features to the Pearl dining room 2. 6 credits assigned time to develop a high school outreach program	general funds/Perkins funds

Goal B, Objective 2: Provide non-credit and short-term training						
	Kabi R Neupane, x418, kabi@hawaii.edu	provide professional enrichment opportunities through short-term training	develop short-term training modules in biotechnology for high school students	Develop biotech modules and conduct at least one short-term training per year for high school students or in-service technicians from industry	\$30K	USDA, Upward Bound
A	Roy Kamida, x348, kamida@hawaii.edu	improve student retention and completion of degrees	provide specialized academic and career advising for students in business programs	70% of business majors will be advised	1st-4th yrs: \$32K in assigned time per year	general funds

Goal C: Improve educational effectiveness						
Goal C, Objective 1: Improve, broaden scope of assessment						
	Christian Ganne, x513, ganne@hawaii.edu	improve DMED assessment	DMED Students present their work to the local industry every Spring at the Digital Art Showcase	Local industry leaders will assess the DMED student work	funds already in place	NA
A	mbhoward, x268, mbhoward@hawaii.edu	provide coordination of assessment activities at the campus level	hire a Director of Policy, Planning, and Assessment (DPPA)	more effective campus-wide coordination of assessment efforts and accreditation compliance	\$60K for DPPA	general funds
B	mbhoward, x268, mbhoward@hawaii.edu	improve institutional effectiveness	apply the policy developed by the AIC on Curriculum Revision and Review	division chairs will formulate plan for curriculum review for their courses to include the following: ensuring rigor, accuracy, currency, and integrity of core outlines in Curriculum Central, ensuring gen ed compliance, transferability, and syllabi congruence with core outlines; plans will be submitted to the Curriculum Committee for oversight review. Curriculum Central will have a field for verification of date and completion of the review.	to the extent possible, division chairs will be given assigned time	general funds

<p style="text-align: center; color: red; font-weight: bold;">C</p>	<p>Joe Connell, phone x624, e mail <jconnell@hawaii.edu></p>	<p>student helpers needed to monitor the Biology Learning Center (Open Lab), used by large numbers of students (338 sign-ins in Fall 2003): 1. to improve student/teacher ratio and keeps students occupied and motivated during lengthy lab periods, 2. to increase enrollment by allowing more students to take laboratory classes and still receive quality individualized attention in labs, 3. to enhance diversity of lab activities and facilitate assessment initiative, as students can be broken into separate groups, each led by qualified personnel, 4. to provide opportunities for students to gain valuable work experience, 5. to free APT's for additional professional activities</p>	<p>student helpers needed to improve student/teacher ratio; maintain and increase enrollment; enhance diversity of lab activities; support Biology Learning Center; provide opportunities for students to gain valuable work experience; free APT's for additional professional activities; facilitate assessment initiative.</p>	<p>funding of forty (40) hours per week of student help assigned to the biology discipline</p>	<p>increase of \$5,566 per year over the current student help allocation: 40 hours per week X \$7.40 per hour X approx. 16 weeks per semester = \$4,736 per semester or \$9,472 per year</p>	<p>general funds</p>
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Goal C, Objective 2: Institute a comprehensive strategic student enrollment management program						
A	Stuart Uesato 455-0265 Uesato@hawaii.edu	plan a comprehensive Strategic Enrollment Management Program	increase enrollment through outreach and retention activity.	5% increase in student population	Assistant Dean of Student Services; Clerk Typist III; office space, furniture and equipment	general funds
B	Christian Ganne, x513, ganne@hawaii.edu	improve student enrollment in DMED program	develop credit by examination for 4 DMED entry level courses	students with technical skills who pass the test will move quickly into the program	3 credits assigned time for faculty organizer	general funds
C	Kathleen Cabral, 524, kcabral@hawaii.edu	to serve students	complete reorganization and redesign of College websites; integrate SCT Banner capabilities	increase in usability for all users; website will be organized into targeted audience segments with dynamic content featured in home page	\$7K for casual hire	general funds, supplemented by marketing budget
D	Kathleen Cabral, 524, kcabral@hawaii.edu	to improve communication with potential students	create an response packet for in-coming inquiries combining admission policies and general information about the College	increase conversion of inquiries into enrollments by 5%	\$2K	marketing budget

Goal C, Objective 3: Develop a comprehensive marketing plan						
	Kathleen Cabral, x524, kcabral@hawaii.edu	increase awareness and improve image of the college	create an online form for convenient submittal of College news and information to marketing office	increase exposure in local, regional and national media	none	none
	Kathleen Cabral, x524, kcabral@hawaii.edu	increase awareness and improve image of the college	establish an Advisory committee for the Marketing Office	improve effectiveness of marketing efforts through dialogue, advice and assessment	none	none
	Kathleen Cabral, x524, kcabral@hawaii.edu	to increase enrollment	generate a full color "view book" for prospective students	Increase enrollment by 6% each year	\$20K	UHF funds
A	Barbara Hotta, x506, hotta@hawaii.edu	increase enrollment	develop, implement advertising plan for ICS courses, degrees and certificates	creation of brochures, visitations to high schools, military bases	3 credits assigned time, \$1K in supplies	general funds
B	Kathleen Cabral, x524, kcabral@hawaii.edu	to increase enrollment	develop Welcome Packets for all new residents in our service area introducing them to the College and its programs	partnerships with developers and real estate agencies will be established to facilitate distribution	\$2.5K	marketing budget
C	Kathleen Cabral, x524, kcabral@hawaii.edu	to increase enrollment and raise awareness of the College	increase college advertising in a variety of media	increase institutional marketing budget by 10%, with 5% increases each remaining yr; coordinate all funds expended for advertising to be more effective	FY03: \$5K; FY04: +\$2750; FY05: +\$2.9K; FY06: +\$3K	general funds
D	Kathleen Cabral, x524, kcabral@hawaii.edu	to increase enrollment	generate brochures for programs and activities identified in annual publications assessment	2 program or activity brochures will be updated or created annually to assist in marketing and enrollment; selection of projects will be based on annual publications assessment	\$4K	general funds
E	Kathleen Cabral, x524, kcabral@hawaii.edu	to establish an effective marketing plan responsive to community	provide support staff for marketing office	positions will be established and filled for equitable workload for expanding office; improve efficiency in public relations, marketing and communications for the institution	\$66K; 1 clerical, 1.5 APT positions and student help	general funds

Goal C, Objective 4: Ensure availability of high-quality resources and services to support faculty/staff/student learning						
	Steve Knox, x281, sknox@hawaii.edu	ensure availability of high quality resources	upgrade technical supporting 3 phases.	phase 1: provide staff training in sound systems; phase 2: upgrade theatre sound system to industry standards; phase 3: upgrade computer systems and software	Phase 1, \$6 K; Phase 2, \$30K; Phase 3, \$8K	reallocation of funds
	David Coleman, x673, coleman@hawaii.edu	support 24/7 student access to important information resources.	create an electronic library of core reference sources.	many information needs can be addressed electronically by remotely accessible resources: 10% increase in number of students accessing information resources remotely	1st (2003) to 4th year \$7K for electronic subscriptions (First year showed 35% increase in access.)	Perkins funds
A	Cindy Martin, x483, cindy-mar@hawaii.edu	Innovation Center for Teaching & Learning opened its refurbished facilities to the campus on August 2003 offering a conference room, computers, printers, scanners for faculty and staff use; for facility to be accessible to faculty and staff during regular business hours, additional staffing is imperative -- with current, limited staffing, growth, effectiveness and productivity of center compromised	secure full-time (or part-time to start) clerk or assistant for this office	hiring of one support personnel for this office	1 FTE Civil Service: salary + fringe - \$30-40 K	any source - general funds preferred, grants or special funds will be pursued and accepted.
B	David Coleman, x673, coleman@hawaii.edu	meet University and ACCJC mandate for equal access to information services for local and D.E. students	hire full-time librarian to coordinate management and support of D.E. services with all U.H. Libraries, D.E. instructors, and students.	provide seamless access to information resources from all U.H. campuses	1 FTE: salary + fringe \$45K per year	general funds
C	Tommylynn Benavente, x298, tlbenave@hawaii.edu	support faculty learning	strengthen faculty teaching	FSEER faculty will attend one workshop/seminar/ course per year to improve teaching methodologies and delivery modes	\$15K/year	general fund or special funds

D	Irwin Yamamoto, x677, iyamamot@hawaii.edu	position necessary to continue supporting the use of multimedia production facilities including control room, studio, computer lab, and checkout services to DMED, TVPRO and Music students -- facility usage has increased as new and existing programs have put additional workload on personnel (This position was formerly funded via extramural sources.)	reduce the workload of the Electronics Technician who is currently trying to compensate for the 1 FTE lost when funding for the position was lost	23% increase in usage already experienced with the addition of students utilizing the facility for new programs including DMED and Digital Music	1 FTE at \$32K annually (APT)	general funds
E	Kaz Chambers, x321, kazuoc@hawaii.edu	service provided by the help desk has become a critical to the campus and must not be dependant solely upon student help; permanent staff to oversee operation to ensure stability, continuity and quality of service	secure a full-time APT position.	increase support service and quality of service of the Help Desk to ensure continuity, stability and quality of service -- no further reliance of student as the only method of delivery of this service.	30K-50K salary for APT position, depending on step placement.	general funds
F	Kaz Chambers, x321, kazuoc@hawaii.edu	serve students	under the direction of the CCL manager, replace three computer labs/classrooms yearly and rotate existing computers throughout other classrooms and faculty and staff	at least one classroom full of computers (21) upgraded	\$23,100 (\$1100 per computer)	general funds
G	Kaz Chambers, x321, kazuoc@hawaii.edu	serve students, faculty	each CCL classroom will have a mounted in-focus projector (4 in BT)	projectors will be permanently mounted	\$6K	general funds for wireless access points
H	Kaz Chambers, x321, kazuoc@hawaii.edu	serve campus	hire additional network support specialist to monitor network infrastructure, maintain and repair existing network, etc.	reduction in server problems by 100%	\$40K each year	general funds
I	Kaz Chambers, x321, kazuoc@hawaii.edu	serve students	establish a wireless laptop lab so students may use personal laptops without increased cost of larger facility and with minimal hardware to install	increased use of personal laptops by 100%	\$1200 for Access Point	general funds
J	Kaz Chambers, x321, kazuoc@hawaii.edu	serve students and faculty	increase capacity of computers in introductory classes in ICS and BT	increased enrollment in classes of 20%	\$2,400	Title III and general funds

K	Beth Kupper-Herr, x413, bethkh@hawaii.edu	provide sufficient staffing to support students with disabilities	reallocate a second faculty position to Kako'o 'Ike (KI) program	operating hours of KI program and consequent student access to services will be increased; KI student staff will receive sufficient supervision and KI faculty will avoid burnout	approx. \$40-50K/yr.	general funds
L	Beth Kupper-Herr, x413, bethkh@hawaii.edu	provide sufficient staffing for the expanding Supplemental Instruction (SI) program	1. create a second FT faculty position, an SI Supervisor OR 2. create a FT or PT APT position as SI Supervisor	build on the success of SI in increasing retention and success of vocational students by expanding SI across the curriculum to also serve liberal arts majors: SI in 5-7 courses/semester for LibArts students	1. approx. \$40-50K/yr. OR 2. Approx. \$25-35K/yr.	general funds (or unrestricted grant funds)
M	Beth Kupper-Herr, x413, bethkh@hawaii.edu	provide clerical support for the growing SI program	hire SI student assistant (A2-1 level, 20 hrs/wk) to input data, print reports, make copies, update schedules	clerical support will make it possible to collect/compile data and complete SI reports in a timely manner	approx. \$7400/yr, assuming student is employed year round to support this year-round program	general funds (or unrestricted grant funds)

Goal D: Building Partnerships						
Goal D, Objective 1: Improve inter-campus and intra-campus communication						
	Kathleen Cabral, x524, kcabral@hawaii.edu	improve campus communication	review and assess Registration Guide and SOC for targeted audiences	increase effectiveness of expenditures by targeting information to specific groups such as new students, faculty/staff, potential students; reduce print coverage by utilizing Banner capabilities to inform current students	none	none
	Kathleen Cabral, x524, kcabral@hawaii.edu	improve campus communication	create a full color campus map with directory and replace building map signs	decrease the number of complaints from visitors and new students who cannot find a specific location	\$2.5K	external - corporate
A	David Coleman, x673, coleman@hawaii.edu	provide high school librarians and instructors at partner schools in Leeward/Central Oahu districts with access to resources.	sustained participation by librarians and teachers	enhanced preparation for college and work force development	1st to 4th yrs. 16 hours prep. time @ level 3; projector and laptop computer for on-site demonstration	general funds or other funds as available

Goal D, Objective 2: Improve articulation of courses and programs

	Christian Ganne, x513, ganne@hawaii.edu	improve articulation of courses between ENG and DMED and UH Manoa	development of a journalism Academy Subject Certificate	combine Language Arts Journalism Program with Arts & Humanities DMED program to offer an Academic Subject Certificate in Journalism	funds already in place	NA
A	Donald Thomson, x367, thomsond@hawaii.edu	provide support for an AA degree	position in education to develop an A.A. degree in education, which would allow students to transfer to at least 3 institutions: UH Manoa, Chaminade, and Brigham Young Hawaii (and possibly others), making it easier for them to obtain a B.A. in education and decrease the shortage of education teachers in the Dept. of Education (DOE)	facilitate and enhance transferability of education majors	1 FTE instructor position	general funds
B	Christian Ganne, x513, ganne@hawaii.edu	Improve articulation of courses between ICS and DMED and UH Manoa	develop interactive media program for training and gaming industry	combine Math & Science ICS Program with Arts & Humanities DMED program to offer an Academic Subject Certificate in Interactive Media	1FTE @ \$45K	general funds

Goal D, Objective 3: Develop and strengthen local and global connections						
	Ernie Libarios, ext 242, libarios@hawaii.edu	strengthen partnerships	establish office space to accommodate students and counselors involved with Kamehameha Schools Post HI Scholarship Program, Hawaii National Army Guard Youth Challenge Academy PATH program, and Health career Opportunities Program (HCOP)	on campus meeting place for counselors and students in these programs	re-assignment of office space or utilization of unused space	none
	Ernie Libarios, ext 242, libarios@hawaii.edu	expand partnerships	expand partnerships to include UH's College of Business and College of Education and KCC's Allied Health Programs	increase student support in these areas by 10% each year	none	none
A	Barbara Hotta, x506, hotta@hawaii.edu	develop distance delivery courses	ICS instructors will develop at least 1 distance delivery course from existing courses	at least 1 distance delivery course developed from existing courses	assigned time	general funds
B	Barbara Hotta, x506, hotta@hawaii.edu	develop partnerships	ICS instructors will develop at least 2 co-op ed sites while maintaining contact with ongoing sites	2 new coop ed sites per year	3 credits assigned time and \$5K per year	general funds
C	Becky George, 431, beckyg@hawaii.edu	to remain competitive in international education, provide support services for timely and efficient processing of admission and F-1 documents to meet increased enrollment in English Language Institute (ELI)	create APT position to oversee admissions, F-1 regulations, SEVIS, and visa documentation for ALL international applications, credit and noncredit	yr 1: training in F-1 regulations, visa documentation, SEVIS, and Banner, yr 2 and thereafter: 20% increase in enrollment yearly, with target of 7-8% of LCC total enrollment	11-month APT @ \$35K	general funds
D	Tommylynn Benavente, x298, tlbenave@hawaii.edu	develop and strengthen partnerships	develop and initiate a "farm-to-table" curriculum focus	1. provide students and program clientele with knowledge about and opportunity to develop appreciation for locally produced products. 2. work with area farmers to incorporate the use of farm products into program menus.	3 credits assigned time to make farm contacts and develop program	general funds

E	Stacy Thomas, x482, sferreir@hawaii.edu	develop/redesign internet-based AA degree courses to meet both AA and UHM BA in ICS, UHWO BA in Business Administration, and for delivery to Caritas in Hong Kong	6 faculty members to work with instructional technology developer to develop 6 internet-based AA courses in different disciplines	incremental development of 3 courses per semester	assigned time for faculty and lecturer overload for instructional designer = 21 credits	general funds and/or summer session funds
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Goal E, Objective 1: Develop additional sources of internal and external funding						
	Stan Uyemura, x415, stanleyu@hawaii.edu u Mazie Akana, x281, mazie@hawaii.edu	recruit, retain highly qualified personnel	to meet increase in student enrollment and need for individualized learning due to revised and added courses	increase usage of Math Lab facilities, addition of fulltime Math Lab instructor; filling of vacant Math positions	1 FTE in 2003, 2004, 2005	(3 vacant Math positions)
A	Tommylynn Benavente, x298, tlbenave@hawaii.edu	seek additional sources of funding	secure funding to support program operations	1. increase knowledge and skill of grant writing to secure additional funding. 2. identify and secure grants to support program operations.	.5 FTE	general funds

Goal E, Objective 2: Recruit and retain highly qualified personnel						
	Ross Egloria, x508, egloria@hawaii.edu	support faculty and students	provide and support responsive and innovative training programs and ADA compliancy	staff on frontline trained on policies and timelines; faculty trained in use of multimedia; all websites ADA compliant	none	none
	Clifford Togo, X214, togo@hawaii.edu	resources to be reallocated to meet demands of the Banner SIS; current staffing inadequate.	reallocate funds from temporary cashier and OCET special funds to an APT (Adm Offr) position in the Bus Off	complexities of Banner SIS require a higher level of knowledge and expertise to work with other units internally and externally to LCC; position will coordinate the transition of OCET to Banner SIS	(1.00) APT position \$45K, Supplies \$5K, Total \$50K	reallocation from within the Business Office and OCET
A	Kabi R Neupane, x418, kabi@hawaii.edu	recruit and retain highly qualified personnel	recruit one Administrative-Professional-Technical (APT) to support expanded biotechnology and microbiology laboratory activities (New APT will also help advance Goal A, obj 1; Goal B, obj 1 and 2; Goal E obj 1.)	New APT position will be created	1 FTE	general funds
B	Bernadette Howard #268 mbhoward@hawaii.edu	manage facilities and retain personnel	retain cafeteria staff during the renovations of the Food Service facilities without depleting the FSER special fund	FSER program will be able to start up again at the same level of quality after the renovations are completed	salaries of cafeteria manager, cook and account clerk	general funds
C	Doug Dykstra, x228, dykstra@hawaii.edu	recruit and retain highly qualified personnel	offer sufficient quantity of workshops in Workplace Violence and Sexual Harassment Prevention to assure attendance by all faculty/staff within a three-year time period (approx. 375 persons served).	knowledge of and implementation of applicable UH policies and LCC procedures for immediate response to incidents in these areas should be nearly universal after three years -- should reduce the rates of occurrence leading to 15% reduction in incidents of each type by the end of the period	6 workshops per academic year of each type. SH wkshps @ \$150 apiece = \$900 per yr.; WPV wkshps @ \$375 apiece = \$2250 per yr. Total Request = \$3150 per academic yr. OR \$9450 for the complete three year program.	general funds.

Goal E, Objective 3: Manage, improve, upgrade physical facilities						
	Tommylynn Benavente 455-0298 tlbenave@hawaii.edu	improve campus facilities	Legislative funding for Phase II of the FSER renovation project that includes the Pearl Dining room, Student service facilities, renovation and expansion of the cafeteria and the development of a cold foods kitchen	1. Acquire space to increase square footage of The Pearl restaurant, purchase equipment and renovate The Pearl restaurant to create the ambiance normally associated with a high level of culinary service. 2. Expand the cafeteria 3. Air condition the student lounge and cafeteria for health and safety reasons and build a cold food kitchen to support cold food type of instruction.	2.5million	CIP - Legislative budget request
	Kabi R Neupane, x418, kabi@hawaii.edu	support effective teaching using state-of-the-art technology	renovate existing classroom to modern molecular biology/biotechnology laboratory	conversion of MS-108, a classroom, to a biotechnology/molecular biology lab	\$87K	EPSCOR/ NSF \$57K; USDA \$25K; LCC \$5K
	Paul Cravath, x549, pcravath@hawaii.rr.com	support effective teaching	upgrade art lab equipment	students will have working potters wheels, AV facilities	\$20K for potters wheels (18 wheels); \$6.5K for furniture, \$7.5K for AV equipment	UH Community Colleges Special Repairs and Maintenance Fund
	Kathleen Cabral, x524, kcabral@hawaii.edu	effective use of resources	conduct physical assessment of space utilization and equipment resources for Graphic Artist office	develop 3-year plan to accommodate impending space relocation and intended expansion of marketing and communication efforts	none	none

<p style="text-align: center;">A</p>	<p>Jae Han-Building & Maintenance Supervisor, x 275</p>	<p>Improve safety and efficiency; reduce noise</p>	<p>purchase battery-powered carts capable of carrying 6' and 8' ladders, tools, equipment and other materials: Taylor Dunn carts needed to safely carry long ladders, all necessary tools, and equipment. Building/maintenance crew currently using one Taylor Dunn battery-powered cart and two Cushman gas-powered carts. The Cushman carts: 1) break down frequently, 2) are not designed to carry long ladders and all of the tools/equipment needed to do job requests resulting in several trips back to the O & M shop to retrieve the appropriate tools/equipment, and increases the time it takes to fulfill the request, 3) are noisy to students, faculty, and staff, especially when classes are in session.</p>	<p>ladders, tools and equipment will be transported safely; efficiency will be improved; noise will be reduced</p>	<p>equipment: 2 Taylor Dunn carts, @\$7500 = \$15,000</p>	<p>general funds</p>
<p style="text-align: center;">B</p>	<p>Marty Baliares-General Laborer (grounds personnel) Supervisor, x444</p>	<p>1) maintain aesthetics of the grounds/grassy areas; 2) increase work efficiency by preventing backlog of work when heavy-duty riding mower is out of service; 3) minimize fire hazard</p>	<p>purchase heavy-duty riding mower with 42" or 50" cutting deck to maintain the large grassy areas on campus and to serve as a backup to current mower: cost of repairs and replacement parts for current mower was approximately \$5000 over the past two years; cost of replacement for current type of mower now used is \$27,500.</p>	<p>maintain pleasant and safe environment for students, faculty and staff; no backlog of service maintaining large grassy areas</p>	<p>equipment: Craftsman lawn tractor @ \$8000.00</p>	<p>general funds</p>

C	Marty Baliares- General Laborer (grounds personnel) Supervisor, x444	1) prevent backlog of service; 2) improve health and safety; 3) minimize fire hazard	purchase two weed whackers	maintain pleasant environment for students, faculty and staff; prevent backlog of service maintaining uneven ground areas and small, confined areas	Supplies: 2, 23-cc weed whackers @ 100 = \$200	general funds
D	Marty Baliares- General Laborer (grounds personnel) Supervisor, x444	improve health and safety by maintaining and controlling overgrowth of trees and bushes to allow safe access along sidewalks and to provide clear view for security personnel	purchase 2, 16" chainsaws	maintain safe and pleasant environment for students, faculty and staff	supplies: 2 chainsaws @ \$175 = \$350	general funds
E	Talbot Hook, Security Supervisor, x611	safety of security officers who have recently been threatened by armed perpetrators on campus.	purchase body armor for security officers due to hostile acts committed on campus, including aggression and threats in which weapons and physical force were used against security officers by perpetrators committing criminal acts -- all-body armor has a 5-year life period under normal usage	additional protection of security personnel	supplies: 6 units @ \$250= \$1500	general funds
F	Talbot Hook, Security Supervisor, x611	improve safety and security	pepper spray and holsters may be used to end dangerous confrontations quickly and safely with minimal chance of exposure to the officer or possible witnesses due to this particular brand	end dangerous confrontations quickly	supplies: Pepper Spray units , 6@ \$20 = \$180; Accumold Mark 3 Pepper Spray Holster, 6@\$23 = \$138	general funds
G	Talbot Hook, Security Supervisor, x611	improve health, safety, and security	hire two full-time permanent security officers to provide additional security on campus 24/7 and backup when fellow officers are on vacation and/or sick leave	increased safety of LCC personnel and property	personnel: 2 FTE SR-14 Security Officers @ \$26,700 annually = \$53,400 annually (for two positions)	general funds

H	Francis (Aki) Hirota, Janitorial Supervisor, x 276	improve health and safety; improve efficiency and lessen workload on existing custodial staff	restore one full-time permanent custodian to service PS (2nd floor) and Administration Building (2nd floor). (Position was abolished after custodian retired. Since then almost all custodial personnel have their assigned areas and are also given portions of PS-Admin (2nd floor) to clean daily.)	general health and safety improves because all custodial personnel focuses on cleaning and maintaining their regularly assigned areas; the new custodian will help custodial staff to cover areas when other custodians call in sick	personnel: 1 FTE Civil Service UPW Janitor = \$24,000 annually (1st priority)	general funds
I	Francis (Aki) Hirota, Janitorial Supervisor, x 276	improve health and safety; improve efficiency	replace battery-powered carts for transporting trash and recycled paper daily; for transporting stage parts and bulky items for campus- related events. (Currently using 2 Taylor Dunn battery powered carts that are old and may not handle the weight of the load because of rust.)	health, safety, and efficiency improves because more items can be transported safely	equipment: 2 Taylor Dunn carts, @\$7500 = \$15,000 (2nd priority)	general funds
J	Clifford Togo, X214, togo@hawaii.edu	health and safety	secure company that would provide routine and preventive maintenance on fire alarm system	maintenance of fire alarm system will result in reducing repair cost as the system becomes older	\$30K supplies	general funds
K	Clifford Togo, X214, togo@hawaii.edu	Operations and Maintenance equipment has deteriorated or become obsolete	replace items that are no longer useful or operable	new equipment will allow staff to perform work more efficiently and effectively	\$25K	general funds
L	Clifford Togo, X214, togo@hawaii.edu	additional funding to meet the increased demand and cost for electricity	secure additional funding to prevent further deterioration of current funding base.	college would be able use its resources for direct student learning such as additional classes or other academic support services	supplies \$105K	general funds

Goal E, Objective 3: Facilities Improvement Category						
Prioritized action plans will be considered in addition to \$10 million of Facilities Improvement projects already identified.						
A	Paul Cravath, x549, pcravath@hawaii.edu	provide safe environment for dance students	replace flooring in dance studio, TH-1	fewer injuries to students due to improved support system in floor	\$8K for wood and supplies for floor	Facilities Improvement Fund
B	David Coleman, x673, coleman@hawaii.edu	increase security	add alarm system to Library	theft protection for computers and other valuable equipment	\$2K	Facilities Improvement Fund
C	David Coleman, x673, coleman@hawaii.edu	improve health and safety	remove carpet and replace with tile flooring	reduction of mold and dust, health hazards to staff and patrons; reduce damage to books caused by mold	\$50K	Facilities Improvement Fund
D	David Coleman, x673, coleman@hawaii.edu	improve health and safety	improve access through library for physically challenged	meet ADA standards.	\$13K to install electronic doors	Facilities Improvement Fund
E	Beth Kupper-Herr, 413, bethkh@hawaii.edu	LRC currently overcrowded and unattractive with limited accessibility; work space for professional staff uncomfortable and lacks privacy; providing students w/ comfortable, supportive, attractive learning environment is part of LRC mission.	reclaiming and total redesign of entire LRC space: new tutoring and group study spaces; new front counter; new furniture & functional office/work space for LRC staff; automatic door opener for improved ADA access; coordinated signage system.	coordinated signage to streamline operations; reconfigured space for improved tutoring and mentoring programs, greater staff satisfaction and efficiency, and higher level of student comfort: expected quantitative impact; 5% increase in number of students who visit the LRC each semester	est. \$20K to \$25K	Facilities Improvement Fund
F	Frank Stanton, x286, fstanton@hawaii.edu	support effective teaching using state-of-the-art classroom design	renovate an existing classroom (BS209) to provide a better learning environment.	remove partitions that fragment the floor plan; increase storage for equipment, and specimens; create a "wet lab" area for marine aquaria isolated from "dry lab" equipment; reconfigure tables for more efficient student use; install media station for multi-media presentations	\$100K	Facilities Improvement Fund
G	Randall Francisco, x470, randallf@hawaii.edu	improve safety and aesthetic appearance of theatre	make essential repairs	achieve first 3 to 5 priority items submitted to Administrative Services		Facilities Improvement Fund