Mission
Access
Learning & Teaching
Workforce Development
Personal Development
Community Development
Diversity

Service Area

49% of O‘ahu’s DOE schools are in our service area
59% of all O‘ahu’s K-12 enrollment

Source: HIDOE, Enrollment Report
our students

By Major
- General Education & Pre-Professional: 63%
- Career & Technical Ed: 29%
- Unclassified: 8%

By Registration Status
- Full-time: 42%
- Part-time: 58%

Our Student Population | Fall 2006
--- | ---
Filipino | 26%
Native Hawaiian/Pacific Islander | 15%
Mixed Ethnic Background | 15%
Japanese | 11%
Caucasian | 11%
Mixed Asian/Pacific Islander | 6%
Other | 3%
Other Asian | 3%
Hispanic | 3%
Pacific Islander | 3%
Chinese | 2%
African American | 2%

Leeward CC serves the largest number of Native Hawaiian students in the UHCC system: 891

Source: UH MAPS, Fall 06 Enrollment Report
enrollment

Fall Headcount
Source: UH MAPS
2007–09
General Funded Initiatives

Expansion of Services to LeeCC Wai‘anae
Expansion of Institutional Research
Job Placement Office
Support for Native Hawaiian programs
2007–08
Efforts focused on 3 major areas

- Increasing Enrollment
- Improving Remedial/Developmental Programs
- Expanding Workforce Development Activities
2007–08
Increasing Enrollment

- aggressively increased financial aid by 38% to $3,634,359
- aligned campus marketing with aggressive UHCC campaign
- expanded offerings using UHCC enrollment growth funds
- best recruitment is retention: sent representatives to retention conferences and site visits; sharing with campus at Retention Summits

Results:
- 8.1% in spring 08 headcount enrollment
- largest numerical increase in UHCC system in fall 07
2007–08

Improving Remedial/Developmental Programs

- continued the work of the UHCC System White Paper Group
- formed campus Task Force
- Task Force representatives attended National Association of Developmental Education conference
- developed a 15 recommendations to improve remedial/developmental education
2007–08
Expanding Workforce Development Activities

- **Healthcare**
  - Wai‘anae Health Academy
  - non-credit programs for nursing aides, medical assistants and receptionists
  - exploring long-term health care training opportunities

- **Agriculture**
  - planning grant in agricultural technology
  - partnered with Ma‘o Farms to develop a certificate in food security

- **Education**
  - The Associate of Arts in Teaching has grown from 24 students in Fall 2006 to 155 students in Fall 2007
    - Articulation agreements with education programs at UHWO, UHM, and Chaminade University
2007–08
Expanding Workforce Development Activities

Creative Media/Information Technology
• strong connections with the media and IT programs at Wai‘anae and other high schools
• received a $600K grant from US Department of Housing and Urban Development to support these partnerships.

Energy Technology/Defense Technology
• first cohort of 12 students in Process Technology with second cohort of 16 beginning in Summer 2008
• working with NorthStar Scientific, a defense contractor, to develop training in electronic fabrication.
College Efforts during 2007–08

Second Decade Project Impact

Strategic Planning Process

Annual College Planning Process

Setting directions and priorities for 2010–2015
Leeward Community College
2010–2015
Tuition & Fees Expenditure Plan
Biennium Budget Request Summary
Tuition and Fees Expenditure Plan

<table>
<thead>
<tr>
<th></th>
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<td>Total TFSF Revenue</td>
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<td>$8,166,805</td>
<td>$8,972,038</td>
<td>$9,777,585</td>
<td>$10,266,464</td>
<td>$10,779,787</td>
<td>$11,318,776</td>
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<td>Difference FY 2009 Base</td>
<td>$716,027</td>
<td>$805,233</td>
<td>$805,547</td>
<td>$488,879</td>
<td>$513,323</td>
<td>$538,989</td>
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<tr>
<td>% Increase projected</td>
<td>9.61%</td>
<td>9.86%</td>
<td>8.98%</td>
<td>5.00%</td>
<td>5.00%</td>
<td>5.00%</td>
<td></td>
</tr>
</tbody>
</table>

Need-Based Financial Aid Requirements

Campus Security

Academic Equipment Replacement & Renewal Program

Professional Development for Faculty and Staff

LCC-Waianae Lease

Model Classroom Renovation Program

Information Technology Replacement & Renewal Program

Restoration & Investment in Operating Budget Support

Facility Emergency Repairs
## Biennium Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Repair, Renewal and Replacement</strong></td>
<td>$12,598,807</td>
<td>$9,434,091</td>
<td>$10,558,088</td>
<td>$10,361,088</td>
<td>$1,351,088</td>
<td>$927,088</td>
</tr>
<tr>
<td><strong>CIP (LeeCC Waianae Ed Center)</strong></td>
<td>$0</td>
<td>$0</td>
<td>$10,710,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>CIP (Education Innovation Facility)</strong></td>
<td>$0</td>
<td>$0</td>
<td>$23,179,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Program Change Requests</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Developmental Education Program</td>
<td>$227,532</td>
<td>$184,400</td>
<td>$191,000</td>
<td>$191,000</td>
<td>$207,000</td>
<td>$207,000</td>
</tr>
<tr>
<td>Student Retention Initiative</td>
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<td>$226,580</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
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<tr>
<td>STEM Programs</td>
<td>$553,504</td>
<td>$473,164</td>
<td>$474,000</td>
<td>$474,000</td>
<td>$474,000</td>
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<tr>
<td><strong>Total</strong></td>
<td>$13,751,521</td>
<td>$10,318,235</td>
<td>$45,339,088</td>
<td>$11,253,088</td>
<td>$2,259,088</td>
<td>$1,835,088</td>
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</tbody>
</table>
# Repair, Renewal, and Replacement Requests

<table>
<thead>
<tr>
<th>By Category</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY 12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Routine Maintenance</td>
<td>$219,088</td>
<td>$219,088</td>
<td>$219,088</td>
<td>$219,088</td>
<td>$219,088</td>
<td>$219,088</td>
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<tr>
<td><strong>Capital Renewal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Preventative Maintenance)</td>
<td>$4,164,000</td>
<td>$3,156,000</td>
<td>$2,811,000</td>
<td>$901,000</td>
<td>$522,000</td>
<td>$98,000</td>
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<tr>
<td>Modernization (Renovation)</td>
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<td>$2,565,000</td>
<td>$3,096,000</td>
<td>$411,000</td>
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<tr>
<td>Infrastructure</td>
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<td>$301,000</td>
<td>$301,000</td>
<td>$301,000</td>
<td>$301,000</td>
<td>$301,000</td>
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<tr>
<td>Backlog of Renewal (Deferred R&amp;M)</td>
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<td>$1,056,000</td>
<td>$3,822,000</td>
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<tr>
<td>Equipment</td>
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<td>$915,650</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<td>New Facilities (UHWO portables)</td>
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<td>$256,778</td>
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<td>$309,000</td>
<td>$309,000</td>
<td>$309,000</td>
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<tr>
<td>Health &amp; Safety (Elevators)</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Health &amp; Safety (Air Intake)</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Inflation (Electricity, Water/Sewer, Inter-island Airfare)</td>
<td>$756,069</td>
<td>$964,575</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Total Repair, Renewal, Replacement Requests</td>
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<td>$1,351,088</td>
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</tr>
</tbody>
</table>
Sustainable Solution to Energy Cost Inflation

Studying possibility of solar panel covered parking to generate electricity for campus
## CIP Requests

<table>
<thead>
<tr>
<th>CIP (LeeCC Wai‘anae Ed Center)</th>
<th>FY 10</th>
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<tbody>
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<td>$23,179,000</td>
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</tr>
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</table>

## Leeward CC Wai‘anae Education Center
- establishing a permanent educational center
- Wai‘anae region is at the top of the list of the 2nd Decade needs analysis
- project will secure the funding necessary to purchase and renovate a facility for the Wai‘anae program

## Education and Instructional Innovation Facility
- construction funding for a new 24,000 square foot Education and Innovation Instructional Facility
- need for additional academic and learning space on campus is at a critical level
- over 30 years since an additional building was constructed on the Leeward CC campus
- will house the Teacher Education and Training program, addressing the critical teacher shortage
- facility will accommodate growing demands in professional and workforce training with an emphasis on designing a facility that is flexible to meet current and future instructional demands

## Looking Ahead
- Impact of Mass Transit Stop on campus
- Need for second access road
- Native Hawaiian Success Center
Program Change Requests
2010–2015
Currently our campus sponsors a number of programs and services that address the needs of Developmental and Remedial Education students:

- An average of 58 sections of remedial and developmental reading and writing courses per semester
- An average of 47 remedial and developmental math sections per semester
- An average of 3 Study Skill courses per semester
- Resources:
  - Math Lab, a Math Specialist, and student math tutors
  - Writing Tutor and student tutors at the Learning Resource Center
  - Online tutoring and writing service (New $18,500 grant from Title III)

Placement Testing Scores, Leeward CC incoming students
53% of test into Remed/Dev Writing
82% of test into Remed/Dev Math

Native Hawaiian Students (Fall 2007):
73 enter Developmental Reading; 46 pass = 63% succeed
96 enter Developmental Writing; 59 pass = 59% succeed
132 enter Developmental Math; 68 pass = 52% succeed

Developmental Education Program

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
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<tbody>
<tr>
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Developmental Education Program

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</tbody>
</table>

An integrated, comprehensive approach to Developmental Education that draws upon the strengths of existing services and instructional personnel and that coordinates and integrates instruction, student services, and tutoring.

1. Specific strategies for the Pearl City campus:
   - Standardizing course methodology and providing various formats of instructional delivery
   - Training and consultation services for tutors and faculty.
   - Student Services component for DevEd student to increase persistence and success
     - Mandatory orientation
     - Study Skills courses to doubly deficient students
     - An online referral support service
     - An Early Alert System
     - Required course for students placed on Academic Probation
     - Increase the number of Study Skills courses taught

2. Additional specific strategies are proposed for the Leeward CC-Wai‘anae campus:
   - Formation of “Learning Communities”
   - In-person COMPASS testing workshops
   - On-Line Study Skills Inventory

3. Professional development funding

4. Learning Commons (renovation included in Leeward CC’s R&M/CIP priority listing)
Developmental Education Program

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funds</td>
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<td>$184,400</td>
<td>$191,000</td>
<td>$191,000</td>
<td>$207,000</td>
<td>$207,000</td>
</tr>
</tbody>
</table>

An integrated, comprehensive approach to Developmental Education that draws upon the strengths of existing services and instructional personnel and that coordinates and integrates instruction, student services, and tutoring.

Resources Needed:
- APT, Educational Specialist, Supplemental Instr-English (1.00 FTE)
- APT, Educational Specialist, Supplemental Instr-Math (1.00 FTE)
- Casual Hire, Ed Media Center, APT, On-Line Content Development
- Assigned Time: DevEd Math Coordinator
- Assigned Time: DevEd English Coordinator
- Assigned Time: Self-Paced Math Courses
- Assigned Time: Support Referral Network
- Assigned Time: Develop UAP Course Content
- Assigned Time: Teach UAP Courses
- Assigned Time: Teach Study Skills
- Assigned Time: COMPASS Test Workshop
- Other expenses
### Developmental Education Program

#### Outcomes

**Improve successful completion rates in remedial/developmental courses to 80% or better over six years**

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</tr>
</thead>
<tbody>
<tr>
<td><strong>Reading</strong></td>
<td>469</td>
<td>68%</td>
<td>70%</td>
<td>73%</td>
<td>76%</td>
<td>79%</td>
<td>82%</td>
<td>83%</td>
</tr>
<tr>
<td><strong>Writing</strong></td>
<td>503</td>
<td>61%</td>
<td>63%</td>
<td>66%</td>
<td>69%</td>
<td>72%</td>
<td>76%</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Math</strong></td>
<td>682</td>
<td>59%</td>
<td>62%</td>
<td>65%</td>
<td>68%</td>
<td>71%</td>
<td>76%</td>
<td>80%</td>
</tr>
</tbody>
</table>
Student Retention Initiative

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
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<tbody>
<tr>
<td></td>
<td>$371,678</td>
<td>$226,580</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
</tr>
</tbody>
</table>

Persistence Rates (IPEDS)

- **2005–2006**
  - Full-time: 64%
  - Part-time: 37%

- **2006–2007**
  - Full-time: 65%
  - Part-time: 47%

Current services and resources that address retention:

- Four Financial Aid Officers
- Recruitment Office, to be fully staffed by Summer 08 (1 FTE faculty, 1 FTE APT)
- Retention Summit as catalyst for new initiative
- Current efforts are performed by selected individuals, but the College lacks a comprehensive plan with assessment and evaluation components
A multi-faceted, student-centered, solution to improving retention efforts.

- **Creation of Strategic Enrollment Management (SEM) Plan**
  Recruitment, retention, marketing and program development
  Enrollment Management Specialist (recommendation from the LeeCC Developmental Task Force)

- **Additional support for Financial Aid Office**

- **Establish a First Year Experience Program**
  Orientation (online and including compass testing and financial aid) activities
  A F.Y.E. course for student success (e.g. study skills, time management, career development)
  Learning communities, academic advising, and developmental education.

- **Student Success Initiatives**
  Training and Staff Development
  Student assessment tools for placement and diagnostic services
  Technical currency of classroom equipment
  On-line development
  Career counseling and intervention strategies
  Designing student life activities and formation of the Leeward Learning Commons

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**Student Retention Initiative**

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
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## Student Retention Initiative

<table>
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<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
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<tbody>
<tr>
<td>Costs</td>
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<td>$226,580</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
<td>$227,000</td>
</tr>
</tbody>
</table>

A multi-faceted, student-centered, solution to improving retention efforts.

### Resources Needed:

Faculty, Enrollment Management Coordinator (1.00 FTE)
APT, First Year Experience Coordinator (1.00 FTE)
APT, Financial Aid Officer (1.00 FTE)

Assigned Time: Faculty, Content Development
Assigned Time: Faculty, Early Alert Development
Casual Hire, APT, Ed Media Center, On-line Development
Other expenses, equipment
# Student Retention Initiative

## Outcomes

### Improve persistence rates from Fall to Fall by 10% over six years

<table>
<thead>
<tr>
<th>Benchmark</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
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</thead>
<tbody>
<tr>
<td>Full-Time</td>
<td>65%</td>
<td>66%</td>
<td>67%</td>
<td>69%</td>
<td>71%</td>
<td>73%</td>
</tr>
<tr>
<td>Part-Time</td>
<td>47%</td>
<td>48%</td>
<td>49%</td>
<td>51%</td>
<td>53%</td>
<td>55%</td>
</tr>
</tbody>
</table>

### Increase enrollment by 3% per year

<table>
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<tr>
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<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Headcount</td>
<td>5746</td>
<td>5918</td>
<td>6095</td>
<td>6279</td>
<td>6467</td>
<td>6661</td>
</tr>
</tbody>
</table>

### Increase participation rate by 4% over six years

<table>
<thead>
<tr>
<th>Benchmark</th>
<th>2010</th>
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<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>Participation Rate (Pell Grant)</td>
<td>34.4%</td>
<td>35.7%</td>
<td>36.2%</td>
<td>36.7%</td>
<td>37.2%</td>
<td>37.8%</td>
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</table>
Science, Technology, Engineering & Math (STEM) Programs

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

Current services and resources in STEM:

- STEM disciplines designed to transfer students to baccalaureate programs
- Development of hybrid Process Technology program
  - First Year built on existing STEM courses offered by the College
  - Second year delivered through non-credit courses taught by industry experts
- Development of work-based Medical Office Administration/Information Tech program
- Partners include Tesoro, AES, Hawaiian Electric, and the Wai‘anae Coast Comprehensive Health Center
Science, Technology, Engineering & Math (STEM) Programs

**Table:**

<table>
<thead>
<tr>
<th>Year</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
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</table>

Development of similar programs in other applied science technician areas (i.e. laboratory, agricultural, electronics, chemical), while addressing the challenges that have been identified in our pilot programs.

Funding Proposal includes:

- **administrative support infrastructure**
- a capital infusion of $200,000 every other year

**Resources Needed:**

- Faculty, Program Manager (1.00)
- Faculty, Counselor (1.00)
- APT, Ed Specialist-Grants (1.00)
- APT, Ed Specialist-Curriculum (1.00)
- APT, Ed Specialist-Learning (1.00)
- APT, Ed Specialist-Biology (1.00)
- Consultant-Faculty, Organizational Systems Analyst
- Other expenses, equipment
Over a six-year period, develop 5 programs serving 100–200 students.

Based on need, stop-out and add programs maintaining 4–6 programs at any given time.

Once firmly established, the College will also work with neighbor island campuses and jointly share curricula/resources to expand the training into the neighbor islands.
Future Considerations
Program Change Requests, 2012–2015

Native Hawaiian Success Center
Online Content Development
Institutionalize Recruitment & Retention Office
Academic Support Positions for the Learning Commons
Institutional Support
Mahalo