

**Carl D. Perkins Career and Technical Education
Title I
Fiscal Year 2007-2008
LEEWARD COMMUNITY COLLEGE**

Overview

Planning Process

At Leeward Community College, the overall administration of the Perkins grant falls under the direction of the Dean of Career and Technical Education. This Dean works jointly with the Dean of Students, the Dean of Academic support, the vocational program coordinators, and division chairs. All Deans currently report directly to a Vice Chancellor of Academic Affairs. The planning process is also integrated into the campus' overall planning and budgeting process, with Perkins data integrated into program planning and budgeting.

The planning process for Achieving Standards is an evolving continuous improvement process tied to assessment. This process consists of the following:

- **Perkins Performance Indicators:** gross indicators capable of identifying program areas needing improvement, but generally lacking the resolution to identify underlying causes.
- **Program Review:** the College has recently implemented a program review process designed to identify, define and assess student learning outcomes at the program level. The process is far from complete, but holds the promise of identifying program weaknesses around specific student learning outcomes. This would logically enable the College to develop college and program level interventions to address these weaknesses. The review also includes an assessment of institutional outcomes such as industry trend analysis, transfer and retention rates, budget requirements, etc.
- **SWOT Analysis and Budgeting:** Perkins performance indicators and program review are employed in division level strengths, weaknesses, opportunities, and threats SWOT analyses and budgeting. Each program's SWOT analyses are translated into program needs and directions that lay the foundation for budgetary requests at the campus level.

Summary of Perkins Performance Indicators

Table 1 is a summary of Perkins Performance Indicators for the academic year of 2005-2006. The college fell below standards in the areas of 3P2 and 4P2. Shaded areas in the table indicate areas where the college did not meet standards within the various programs.

Table 2 summarizes the change in Performance Indicators from the 2000-2001 to the 2005-2006 academic years. Numerical gains are observed for 1P2, 2P1, 3P1, and 4P1.

In other areas however, there has been a general decline in performance. Shaded areas in the table indicate areas where the college did not meet standards.

**Table 1: Perkins Performance Indicators
2005-2006**

Program	1P1 Academic Achievement	1P2 Vocational Skills	2P1 Degrees/ Certificates	3P1 Completers Employed	3P2 Completers Retained	4P1 Non-Trad Participation	4P2 Non-Trad Completion
Performance Standard	81.92	90.00	37.33	71.72	92.00	14.60	12.73
ACC	96.67	93.55	32.26	80.00	87.50	28.33	18.18
AMT	55.17	82.35	44.12	100.00	75.00	3.74	2.63
BTEC	81.48	89.66	41.38	25.00	100.00	0	0
DMED	75.00	91.67	41.67	66.67	50.00	*	*
FSER	90.48	95.45	45.45	86.67	92.31	*	*
ICS	86.36	92.50	45.00	71.43	100.00	*	*
MGT	87.50	100.00	37.50	50.00	100.00	*	*
SUBS	75.00	100.00	22.22	100.00	100.00	*	*
TVPR	92.31	85.71	28.57	66.67	100.00	*	*
College Performance	82.97	91.63	40.47	76.56	91.84	15.73	6.90

Table 2: Historical Trends in Perkins Performance Indicators

Program	1P1 Academic Achievement	1P2 Vocational Skills	2P1 Degrees/ Certificates	3P1 Completers Employed	3P2 Completers Retained	4P1 Non-Trad Participation	4P2 Non-Trad Completion
2000-2001	85.00	90.97	30.32	62.11	88.00	12.90	8.11
2001-2002	89.92	92.55	29.79	64.29	100.00	12.44	6.94
2002-2003	83.95	87.18	36.26	72.62	90.91	15.22	5.68
2003-2004	84.42	84.71	27.45	73.74	94.52	15.38	4.92
2004-2005	86.89	88.33	24.90	67.14	93.63	15.25	7.69
2005-2006	82.97	91.63	40.47	76.56	91.84	15.73	6.90

**Table 3: Perkins Performance Indicators
Special Populations**

Program	1P1 Academic Achievement	1P2 Vocational Skills	2P1 Degrees/ Certificates	3P1 Completers Employed	3P2 Completers Retained	4P1 Non-Trad Participation	4P2 Non-Trad Completion
Performance Standard	81.92	90.00	37.33	71.72	92.00	14.60	12.73
Indiv Disab	100.00	100.00	33.33	0	0	0	0
Econ Disad	89.09	94.83	37.93	80.00	87.50	19.44	13.33
Nontrad	100.00	90.91	27.27	100.00	100.00	100.00	100.00
Single Par	0	100.00	0	0	0	0	0
Displ Hmkr	100.00	85.71	14.29	75.00	66.67	0	0
Lmtd Eng P	100.00	92.86	50.00	77.78	85.71	13.33	0

Analysis of Campus' Performance on Perkins Indicators

Primary Areas of Weaknesses: 3P2 and 4P2 continue to be areas of weaknesses. 3P2 data suggests that the College is not too far away from the standard. However, the college's non-traditional completion measure (4P2) is significantly below standard.

Students continue to perform well in 1P1 and programs have shown an improvement in 1P2, 2P1 and 3P1 measures. Although 3P2 dipped slightly below the standard this year, it is not likely to represent a significant issue. Scores for 4P2 however remain consistently below standard and suggests a need for significant redesign of the college's strategies for dealing with non-traditional students.

Primary objectives this coming year will be to reach out to students at the high schools (particularly the minority gender students interested in LeeCC's non-traditional programs – Accounting and BTECH for male students and Auto Mechanics for female students) and to develop models to concurrently enroll high school students into CTE programs.

Campus Plan

The college will embark on a set of strategic plans that emphasize workforce development through improving career pathways from the public schools, through the college, and into the workplace/baccalaureate transfer institutions.

Emphasis will be on development of new programs/redesign of existing programs to better meet workforce needs, emphasis on articulation with the high schools and industry (particularly those in rural and underserved areas), and improved integration of campus instructional/non-instructional services. These primary areas are as follows:

Strategy 1: Development of credit and noncredit programs to improve the quality of the state's workforce. Credit and non-credit programs target the development of training/educational programs in areas where there is either a high demand or a critical need. Strategies being developed are intended to be models for program development.

Strategy 2: Improving the high school to college pipeline. Improving the high school pipeline activities are intended to improve on the flow of students from the high schools to the college. Through more direct interaction between college and high school, it is hoped that the going rate of high school students will improve, that recruitment of and early identification of special population students will improve, and that students will be able to make informed career choices sooner rather than later.

Strategy 3: Improving integration of instructional and non-instructional services. Development of a mechanism to track students and the service interventions that they receive will hopefully improve student success. Currently, student and academic support services are poorly monitored, quantified, and assessed.

The hybrid programs that are being developed in Strategy 1 will provide economically disadvantaged students with an opportunity to receive intensive training that will advance them into viable employment in high demand, high-wage jobs. The instructors are from industry and can provide practical insight into the careers and the shortened training period will increase completion rates for students.

The articulation with the high schools will start with the Business Technology program, which has been identified as non-traditional. It will expose high school students to dual credit options while in high school. This is expected to also assist students in transitioning to college and completing the Business Technology and other Leeward CC degree programs.

The SARS program that will be implemented at the college will provide better tracking and better service to special populations. The increased communication between departments and better follow up and accountability will ensure that increased number of students receive the assistance and support they need to become successful college students and eventual completers.

The three strategies outlined in this proposal will not only help underperforming programs, but will help special populations.

**CARL D. PERKINS VOCATIONAL AND TECHNICAL
EDUCATION ACT OF 1998**

**Perkins IV Intervention Strategy Worksheet
Strategy # 1
Fiscal Year 2007-2008**

College: Leeward Community College

Strategy Title: Program Development and Redesign to Improve College Responsiveness to Leeward Workforce Needs

Amount Requested: \$81,964

Identified problem area, and reason for selection:

Leeward Community College provides a fairly limited portfolio of career and technical education programs to service the Leeward area (automotive, business, culinary, and television production). To better service its area, the College proposes to use Perkins funding to develop selected career and technical education programs that are aligned with identified community and industry needs.

These programs will offer a broader continuum of educational and training options to meet the needs of the diverse population attending the College. By offering a broader continuum of programs, students will be able to select from a broader range of options that will match up with their abilities and situation in life (improvement in student success), local industry benefits from a closer alignment between their needs and workers produced (improvement in job placement and job retention), and the community benefits from a much wider student clientele being serviced (improved student demand for programs).

It is suggested that for Leeward Community College, significant improvements in its Perkins indicators may be best achieved by concentrating on its portfolio of programs and aligning that mix with the diverse needs of its student population and industry. It is suggested that poor performance on the indicators is in part, a reflection of the mismatch between programmatic offerings and student/industry needs.

- **Improving the Quality of Incumbent Workers By Improving Access to Education:** to improve the quality of the existing workforce, the College proposes to redesign selected vocational programs to make them more accessible to incumbent workers,
- **Improving Access to Skilled Entry Level Jobs for Unskilled Workers:** to improve the job and life opportunities for entry level workers, the College proposes to expand the diversity of its noncredit programs and improve educational access for low/unskilled workers, and
- **Developing New Hybrid Programs to Respond to Emerging Technology Intensive Industries:** to improve access to emerging high technology industries, the College proposes development of new hybrid credit/noncredit programs that meet the needs of emerging industries requiring technician level workers.

Often, an educational institution will attempt to define a relevant learning community within the framework of its educational activities. It is suggested that an institution has to lay the foundation for what a learning community will be by first establishing a framework for learning communities between the institution and its community/local industry.

Brief Strategy Description:

A. Improving the Quality of Incumbent Workers By Improving Access to Education:

The College will emphasize the redesign of existing programs over the next five years to better meet the needs of incumbent workers. This will occur in partnership with industry and will involve more intensive alignment of college programs with industry-defined academic and technical standards and improving delivery of programs that will make Leeward CC programs more accessible to incumbent workers. Emphasis will be placed on articulation directly with industry.

B. Improving Access to Skilled Entry Level Jobs for Low and Unskilled Workers:

Skills required for entry-level workers are challenging in certain occupational areas such as healthcare. Many workers looking to enter skilled entry-level occupational areas are not qualified to enter the training program due to a lack of basic skills. The College will adopt alternative strategies to provide job-specific remediation to unskilled workers to provide them with access to skilled, entry-level jobs.

C. Developing New Hybrid Programs to Respond to Emerging Technology Intensive Industries

A number of technology-based industries have approached the College regarding training programs either as a result of the graying of their technician workforce or the emergence of new industries. To meet these needs, the College has begun development of hybrid credit and non-credit programs to respond to a growing high demand for technician type occupations. In this case, articulation will be directly with industry and where appropriate, in alignment with national standards.

Strategy Themes (check at least one)	
X	Creating and supporting learning communities and other similar strategies that integrate instruction, counseling, academic support, and work experience. (addressing Perkins Act, Section 135 (b) Required Uses #s 1,3,4, and 5)
X	Developing articulated Programs of Study with a technology component. Articulation may involve other post-secondary campuses, secondary institutions, or business and industry. (addressing Perkins Act, Section 135 (b) Required Uses #s 2,4, and 7)
	Developing and implementing a program review model that ensures consistency of data elements and data definitions across the system. (addressing Perkins Act, Section 135 (b) Required Use #6)
	Supporting initiatives that provide better data on special populations and ensuring follow up with the identified students to provide them the career counseling (especially in high skill, high wage, and/or high demand fields) and

other support services they need. (addressing Perkins Act, Section 135 (b) Required Uses #s 6 and 9)
--

Effectiveness Measures:

Incumbent Worker Training:

- Initially, the model will be developed in the Management program. An increase in program demand will result in an additional 10 students per year each for Management over a five year period. In the future, other programs adopting the model will demonstrate similar increases.
- Due to an infusion of a more 'selective' student population, retention and completion rates are expected to increase by 20% over a five-year period for Management.

Skilled Entry Level Workers:

- An increase in non-credit skilled, entry-level training of 25% per year is expected due to program expansion and to improved access in these programs through remediation efforts.
- An increase in participation of lower income, minority, and non-traditional students being provided training and obtaining employment in high demand skilled, entry-level occupations that have a potential for career laddering due to improved remediation - particularly in health care and transportation programs which have State-regulated program entry requirements.

Hybrid Programs:

- Development of the capacity to train 20 Process Technology students per year in the first year.
- Development of the capacity to train 20 IPC certified technicians per year within two years.

Measurements will include the number of students trained, performance of credit (and non-credit) students among the Perkins core indicators, and satisfaction of employers.

Rationale:

A. Improving the Quality of Incumbent Workers By Improving Access to Education:

During the current economic period of high employment, access to continued education is problematic to incumbent workers. The traditional A.S. degree program is probably too lengthy and courses are often offered at times that conflict with work.

Access can be improved by redesigning our programmatic efforts. This can occur through the 'chunking' of the AS degree into shorter term certificate programs that meets the needs of workers in a specific industry sector. At the same time, by moving course offerings into online delivery, incumbent workers will have greater access to educational offerings.

In essence, this strategy improves the base of students in a program (likely to get more mature and stable students) and is expected to not only improve program demand but retention and completion rates as well.

The Management Program has already redesigned its curriculum and is in the process of placing courses online. Perkins funding will enable the College to fund the completion of online course development as 'work for hire' – enabling the College to make these developed courses available to any instructor teaching Management and enable the program to grow more rapidly in the online area.

As part of its broad strategy to reach out to incumbent workers, the College is also developing on the job and on-site educational offerings in the area of Business Technology. This involves redesigning the program to focus on a career ladder from medical receptionist to medical office administrator. This is being done in partnership with a rural health clinic. Training will occur on the job and at the workplace for incumbent workers. Alternative funding sources have been obtained for this initiative. It is expected that this strategy will also improve program demand, retention, and completion rates.

B. Improving Access to Skilled, Entry-Level Jobs for Low and Unskilled Workers:

Noncredit programs for skilled, entry-level workers in high demand occupations are being developed by the Office of Continuing Education and Workforce Development. A major problem faced by students in this area is the need for remediation that is job specific and consistent with the short-term nature of the training program. These programs include:

- a. Health Programs: Certified Nurse Aide (training and certification services), Medical Assisting, Licensed Practical Nursing, and other long-term care related programs.
- b. Electronics: the college is exploring development of certification programs (e.g. IPC Certification) to meet the needs of a growing electronics industry in the area.
- c. Maritime industry: maritime workers.
- d. Transportation: commercial driver's licensing and forklift training.
- e. Business: short term business skills coursework.

Perkins funding will be used to explore, test, and adopt alternative solutions for remediation for skilled, entry-level training programs. Ideal solutions will integrate remediation into the occupational training, within the time frame of that training and be based upon attainment of nationally-defined industry standards. Rather than developing a curriculum, adoption of an existing national skills based curriculum/instructional materials is desired. Funding will be used for two faculty members and one Office of Continuing Education and Workforce Development (OCEWD) coordinator to attend a conference and visit model institutions that have adopted and implemented such programs.

If successful, the College will be able to expand its noncredit offerings and provide training to a larger population base. It is expected that the College will be able to service more unskilled workers and be able to redirect underperforming students in the AS degree pipeline to what might be a more viable alternative. The goal will be to improve program demand and student retention/completion while being more responsive to the community and offering students a greater variety of programmatic offerings along a continuum of job opportunities.

C. Developing New Hybrid Programs to Respond to Emerging Technology Intensive Industries

A number of technology-based industries have approached the College regarding training programs either as a result of the graying of the workforce or to the emergence of new industries. To meet these needs, the College has begun development of hybrid credit and non-credit programs to meet high demand and high salaried occupations. Programs in development or being planned are as follows:

- a. **Process Technology:** the first year of the program has been developed by the Math and Sciences Division, consisting of credit course consistent with a national curriculum developed by the Center for the Advancement of Process Technology. The second year of the program will be non-credit and include a significant amount of internship. Program development is in close partnership with Tesoro, Hawaiian Electric, and AES.
- b. **Other Technician Training Programs:** if the Process Technology program is successful, the College will explore development of other technician training programs that are in demand by the community.

Perkins funding is requested to complete the development of the second year curriculum and delivery of the first summer session courses. These will be closed classes with no tuition charged.

The creation of these new programs are anticipated to have a positive impact on the indicators for the liberal arts program by offering students pursuing a transfer degree with an alternative option should transfer not prove viable for them (e.g. a pre-engineering student).

Budget Summary

	Description	Budget				
		Total	Q1	Q2	Q3	Q4
	PERSONNEL (Indicate fringe percentage and cost as a separate line item)					
A-L	9 credits of Assigned Time (@ B-step lecturer rate of \$1,460/cr) to develop online Retail Management courses	13,140		8,760	4,380	
	12 credits of Assigned Time (@ B-step lecturer rate of \$1,460/cr) to develop 3 Process Technology courses	17,520		4,380	8,760	4,380
	9 credits of Assigned Time (@ B-step lecturer rate of \$1,460/cr) to develop Laboratory Technician Program and 2 courses	13,140		4,380	4,380	4,380
A-O	9 credit fringe @41.47%	5,449		3,633	1,816	
	12 credit fringe @41.47%	7,266		1,816	3,633	1,817
	9 credit fringe @41.47%	5,449		1,816	1,816	1,817
	TOTAL PERSONNEL SERVICES	61,964		24,785	24,785	12,394
B	OTHER CURRENT EXPENSES (List by Object Symbol and Description)					
	3 trips x \$2,500 (for 2 faculty members and 1 OCEWD coordinator to attend a conference and visit model institutions that have adopted and implemented training programs)	7,500		2,500	2,500	2,500
	Distance Ed/Remediation materials	2,500		2,500		
	Materials & supplies for Process Technology and Laboratory Technician Programs. Funds will be used to purchase simulation software and on- line resources.	10,000		5,000	5,000	
	TOTAL OTHER CURRENT EXPENSES	20,000		10,000	7,500	2,500
	TOTAL OPERATING COSTS	81,964		34,785	32,285	14,894

**CARL D. PERKINS VOCATIONAL AND TECHNICAL
EDUCATION ACT OF 1998**

**Perkins IV Intervention Strategy Worksheet
Strategy # 2
Fiscal Year 2007-2008**

College: Leeward Community College

Strategy Title: Improving the High School to College Pipeline – Establishment of an Outreach Function/Office

Amount Requested: \$ 109,004

Identified problem area, and reason for selection:

For the College, Career and Technical Education Programs continue to exhibit problems in the area of 1P2 (technical skills) and 2P1 (certificate attainment), 5P2 (non-traditional retention) remains below standard. Rather than placing an emphasis on remediation after a student enters the College, the strategy will attempt to emphasize prevention and develop a model that better prepares students for college at the high school level.

Brief Strategy Description:

The proposed strategy will attempt to minimize the need for remediation and improve the number and quality of high school students pursuing a career or technical education program credential.

This will be accomplished through two major initiatives:

A. Development of dual enrollment introductory CTE classes:

This will be done in partnership with the feeder high schools by aligning college program and course SLO's with comparable high school classes (to establish course equivalence) and providing necessary training to high school teachers (to establish instructor equivalence). In most instances high school faculty meet college level minimum qualifications (e.g. bachelor's degree + experience.) This will permit high school students to complete high school courses and obtain college credit simultaneously.

In addition, the establishment of an outreach management office will be necessary to provide essential student services in support of this high school initiative. It is suggested with high school based instruction and corresponding student services, the demand for CTE courses will increase, the quality of high school students entering CTE programs will improve (and improving retention/completion), and the overall number of high school students entering college will increase.

B. Improving Waianae Outreach:

One of the major challenges on the Leeward Coast is the level of academic preparation of students – particularly from rural areas. The growth in the number of faculty assigned to Leeward Waianae, provides a good opportunity for math and English faculty to

explore alternative strategies to deliver those essential courses and to develop a model that will reinforce and infuse the teaching of math/English skills across the College's CTE curricula.

Strategy Themes (check at least one)	
X	Creating and supporting learning communities and other similar strategies that integrate instruction, counseling, academic support, and work experience. (addressing Perkins Act, Section 135 (b) Required Uses #s 1,3,4, and 5)
X	Developing articulated Programs of Study with a technology component. Articulation may involve other post-secondary campuses, secondary institutions, or business and industry. (addressing Perkins Act, Section 135 (b) Required Uses #s 2,4, and 7)
	Developing and implementing a program review model that ensures consistency of data elements and data definitions across the system. (addressing Perkins Act, Section 135 (b) Required Use #6)
X	Supporting initiatives that provide better data on special populations and ensuring follow up with the identified students to provide them the career counseling (especially in high skill, high wage, and/or high demand fields) and other support services they need. (addressing Perkins Act, Section 135 (b) Required Uses #s 6 and 9)

Effectiveness Measures: (Indicate the numerical outcomes projected from the implementation of the strategy. Where appropriate, indicate the effectiveness measures that will be reported after year one.)

Improving High School Outreach

- Increase in demand for introductory business courses at 10% growth per year for five years.
- Increase in going rates from high school to the College's business program, 10% growth per year for five years.
- Increase in student retention/program completion rates at 5% a year for five years once implemented.
- Increase in the number of non-traditional students entering CTE programs at 5% a year for a period of five years.
- Develop a plan to target non-traditional, underrepresented, and at risk students among high school partners.

Improving Waianae Outreach

- Increase of 100% program and student capacity at Leeward CC at Waianae (Leeward Waianae) over five years.
- Improve the diversity of programs – increase number of new programs offered at Leeward Waianae by 100% over five years.
- Improve student success rates in remedial/developmental courses and CTE courses offered at Leeward Waianae by 5% a year for five years.

The effectiveness of these activities will be measured by the core indicators, course pass rate, and student GPA and completion rates.

Rationale:

Improving High School Outreach:

Students entering CTE programs often know very little about the programs and are not prepared in terms of course prerequisites. Moreover, the going rate of high school students to college tends to be very low. A high school outreach office is proposed to achieve the following:

For a high school course to be treated as the equivalent to a college-level introductory course, at least three types of alignments are required. There is a need to align student learning outcomes (SLOs), assessment, and instruction between the high school and college courses. Perkins will be used to fund a coordinator who will be the primary liaison between Leeward Community College and (State of Hawai'i Department of Education) high schools for dual enrollment courses. The half-time high school outreach coordinator will also develop a working model to achieve the types of alignment outlined above. Preliminary work has already begun with the Business Technology Division and Kapolei High School. In addition, it is hoped that issues related to non-traditional students can be addressed more effectively by reaching the non-traditional students at the high school level rather than after they enroll at the college. As a plan for counseling and advising is developed (that is coupled with the high school outreach initiative), it should address specific populations such as non-traditional students and underrepresented groups at the college as part of its overall plan.

Currently, the college offers courses at nearby high schools via Memoranda of Agreement (MOA). The model is not scalable and is poorly supported. The learning community proposed here consists of college instruction and student services coordinated with high school instruction and student services through an outreach office.

Besides Kapolei High School, other high schools have expressed interest in digital media/television production (Moanalua High School) and culinary arts (Waipahu High School). Pilot projects are proposed at these schools to begin to cultivate the working relationship with these high schools and lay the foundation for development of the dual enrollment courses in subsequent years. Assigned time will be used to modify existing curricula to conform with system-wide standards (e.g. culinary program upgrade to 100 level), alignment of curricula with comparable high school curricula where appropriate, alignment of methods of assessment between high school and college curricula, and training of high school faculty where necessary.

Student help will assist the coordinator or other representative with application, registration, reporting on MOA's, etc.

B. Improving Waianae Outreach:

The College currently offers liberal arts courses at Leeward Waianae and in partnership with the Waianae Coast Comprehensive Health Center, and Kapi`olani Community College offers selected health programs. To improve services to the Waianae Coast the following strategies are planned.

Much of the future program expansion will include not only LeeCC programs (e.g. Business Technology and Liberal Arts), but programs from other community colleges

(e.g. Associate Degree in Nursing) and baccalaureate institutions (e.g. BSN, BA in Social Work).

Thus, a greater variety of program prerequisite courses will be needed to prepare for these options. A majority of the students are required to take remedial and development English/math coursework. It is suggested that limiting the development to remedial English/Math classes is not sufficient to improving the long-term English/Math skills of these students.

Perkins will fund an English and Math faculty members to incorporate more applied English and Math into their remedial/developmental courses and develop strategies for assisting CTE faculty in embedding English and Math skills development into their courses using problem-based learning approaches. Funding is also requested to allow these instructors to visit sites with exemplary programs in place. Funding will not be used to offer classes.

In addition to supporting more advanced programs with an integrated approach to Math/English skills, the College is also utilizing alternative sources of funding to develop customized community/industry-based certificate programs that allow first year students to explore a career area through classroom work and internships.

To facilitate expansion in Waianae, the College is exploring expansion of services, staffing, and facilities in these areas through its normal budgeting process:

Expansion of Academic Services: the following services will be offered at Waianae (counselors, learning support coordinator)

Expansion of Instructional Facilities: offices, classrooms (lecture and laboratory, and community/industry incubator)

Travel will be used to send faculty to mainland institutions that have adopted strategies for dual enrollment models or have successful alternative models for the delivery of remedial courses.

Budget Summary

	Description	Budget				
		Total	Q1	Q2	Q3	Q4
	PERSONNEL (Indicate fringe percentage and cost as a separate line item)					
A-L	0.5 11-month Outreach Coordinator	35,000	8,750	8,750	8,750	8,750
	12 credits Assigned Time (@Step B @ \$1,460/cr) develop Waianae Remediation courses for CTE students	17,520		8,760	8,760	
	6 credits Assigned time (@Step B @ \$1,460/cr) for development of an integrated digital media/television production program and articulation/development/delivery of courses to local high schools.	8,760		4,380	4,380	
	3 credits Assigned time (@Step B @ \$1,460/cr) to articulate courses and develop DOE faculty training programs in Culinary Arts	4,380		4,380		
A-O	Student Assistant 2 x 10 hours/week x 32 weeks 640 hours x \$9.45	6,048		2,016	2,016	2,016
	Fringe for: 0.5 Outreach Coordinator @41.47%	14,515	3,628,	3,628	3,628	3,631
	Waianae Remediation faculty @41.47%	7,266		3,633	3,633	
	Television Production Assigned Time @41.47%	3,633		1,816	1,817	
	Culinary Assigned Time @41.47%	1,816		1,816		
	Student Assts @1.08%	66		22	22	22
	TOTAL PERSONNEL SERVICES	99,004	12,378	39,201	33,006	14,419
B	OTHER CURRENT EXPENSES (List by Object Symbol and Description)					
	Travel – 2 trips	5,000		2,500	2,500	
	TOTAL OTHER CURRENT EXPENSES	5,000		2,500		
	TOTAL OPERATING COSTS	109,004	12,378	44,201	38,006	14,419

**CARL D. PERKINS VOCATIONAL AND TECHNICAL
EDUCATION ACT OF 1998**

**Perkins IV Intervention Strategy Worksheet
Strategy # 3
Fiscal Year 2007-2008**

College: Leeward Community College

Strategy Title: Integrated Student Services

Amount Requested: \$67,378

Identified problem area, and reason for selection:

The College does not have the ability to track targeted populations and the impact of services provided to these populations. The coordination of the various departments that service students are not integrated and thus, not efficient. Adoption of a tracking system will facilitate tracking and management of students. Theoretically, such a system could facilitate tracking between Student Services, Academic Support Services, and Instruction.

Brief Strategy Description:

A. Scheduling and Reporting System (SARS) Software Products

The purchase and implementation of the Scheduling and Reporting System (SARS) will provide the College a tool to establish a baseline set of student data and the ability to track the impact of services to specific targeted student populations (i.e., 1st year, probation, high risk, etc.). This tool will be the bridge between departments such as counseling, assessment, transfer, career services, library, tutoring, disabilities, computer labs, etc. This will enable the College to assess what processes are successful for each student population.

B. Program Specific Counseling and Faculty Advising:

The College developed a fairly successful model in student tracking/intervention that was well coordinated with the culinary and automotive programs under previous Perkins funding. The model needs to be formalized and developed for other CTE programs, ultimately leading to the assignment of designated counselors to provide focused support for those programs and to work with faculty in each of the programs to provide program level advising.

Strategy Themes (check at least one)	
<input type="checkbox"/>	Creating and supporting learning communities and other similar strategies that integrate instruction, counseling, academic support, and work experience. (addressing Perkins Act, Section 135 (b) Required Uses #s 1,3,4, and 5)
<input type="checkbox"/>	Developing articulated Programs of Study with a technology component. Articulation may involve other post-secondary campuses, secondary institutions, or business and industry. (addressing Perkins Act, Section 135 (b) Required Uses #s 2,4, and 7)
<input type="checkbox"/>	Developing and implementing a program review model that ensures

	consistency of data elements and data definitions across the system. (addressing Perkins Act, Section 135 (b) Required Use #6)
X	Supporting initiatives that provide better data on special populations and ensuring follow up with the identified students to provide them the career counseling (especially in high skill, high wage, and/or high demand fields) and other support services they need. (addressing Perkins Act, Section 135 (b) Required Uses #s 6 and 9)

Effectiveness Measures:

The SARS system will enable the College to determine how well an initiative is doing by being able to track specific populations that are being offered a particular service or set of services across departments.

The data provided by this system will enable the College to better report on individual and target group student performance and attainment of skills, certification, and completion rates. This will allow the College to determine where its resources can best be used to service students. The better coordination of services and resources will result in increased student retention across programs and across special populations as well as improve completion rates for programs and certifications.

Faculty advising will improve the level of advising available to individual programs.

Rationale:

A. SARS:

The SARS system will be utilized to enhance the appointment, scheduling and planning of several service departments. The software will allow the College to track and report on the productivity and efficiency of the departments.

Not only will the College be able to analyze and review its current resources, but it will also be able to measure the impact of the services provided to determine their effectiveness as well as the reallocation of its resources to better service the students.

The measuring will be done internally, but also externally, which will allow the College to view the student experience as a whole and determine whether the services provided from service area to service area result in student success as measured by retention and successful completion of courses and programs.

B. Program Specific Counseling and Faculty Advising

Faculty advising will be defined within the framework of assigned time activities associated with instructional workload reduction. Where the number of faculty is small or there is no assigned time given due to how workload is assigned, alternative sources of remuneration will be developed by the College. The College will bear these costs.

Budget Summary

	Description	Budget				
		Total	Q1	Q2	Q3	Q4
	PERSONNEL (Indicate fringe percentage and cost as a separate line item)					
A-L						
A-1						
A-O	Fringe					
	TOTAL PERSONNEL SERVICES					
B	OTHER CURRENT EXPENSES (List by Object Symbol and Description)					
	Annual maintenance	718.00	718			
	TOTAL OTHER CURRENT EXPENSES	718.00	718			
C	EQUIPMENT (Itemize)					
	Server	8,000	8,000			
	SQL Server Standard	1,200	1,200			
	Security Certificate (1 year)	400	400			
	KVM cables	60	60			
	ARC Serve SQL Agent	500	500			
	ARC Serve Open File Agent	500	500			
	IT Spec Banner Overload	5,000	5,000			
	Basic SARS	30,000	30,000			
	Training	6,000	6,000			
	Additional Modules	15,000	15,000			
	TOTAL EQUIPMENT	66,660	66,660			
	TOTAL OPERATING COSTS	67,378	67,378			

Annual maintenance costs include: Security certificate at \$360.00, ARC SQL Agent Maintenance at \$199.00, and ARC Serve Open File Maintenance at \$159.00.