

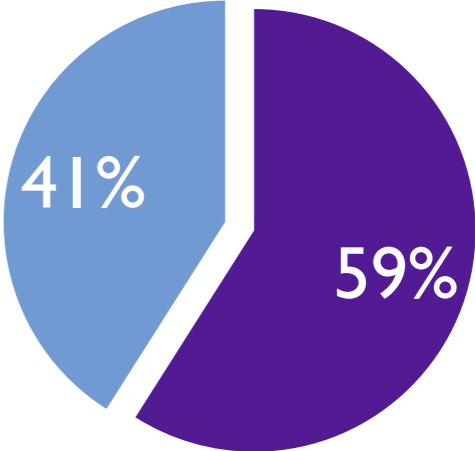
Leeward Community College

Stock Taking 2007-09

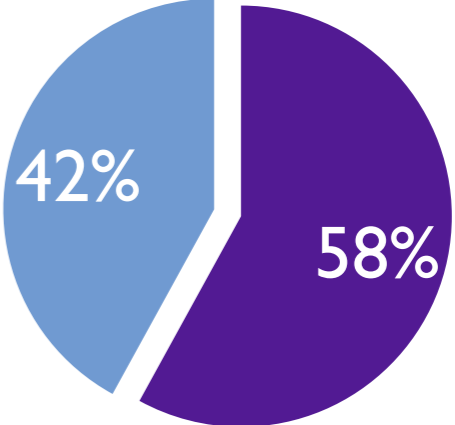
Our Service Area

49% of O'ahu's DOE schools are in our service area,

Serving 59% of all O'ahu's K-12 enrollment



58% of all Oahu DOE's "economically disadvantaged" students



Source: HIDOE, 2005-06 Enrollment Report

our students

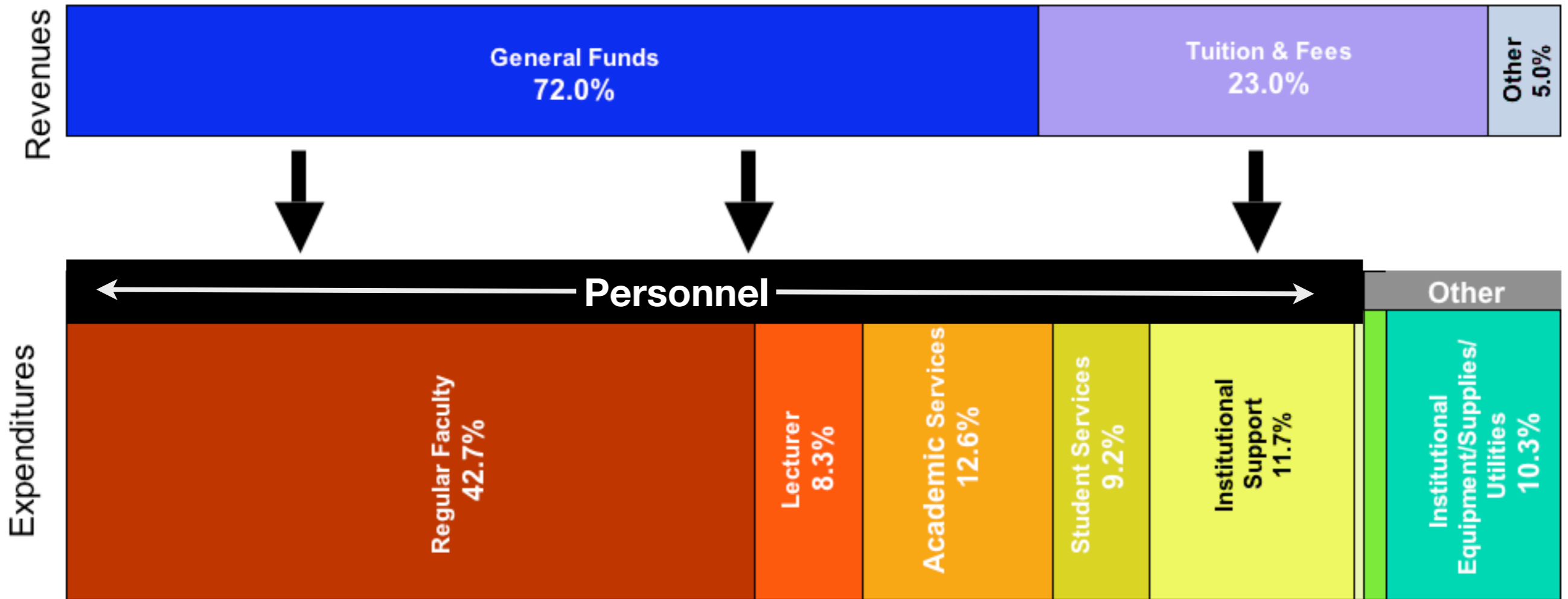
| | |
|--------------------------------------|-------|
| General Education & Pre-Professional | 65.0% |
| Career & Technical Ed | 15.3% |
| Unclassified | 6.3% |
| No Data | 13.4% |

| Our Student Population | Fall 2004 |
|----------------------------------|-----------|
| Filipino | 25.2% |
| Native Hawaiian/Pacific Islander | 17.6% |
| Mixed Ethnic Background | 16.3% |
| Japanese | 12.9% |
| Caucasian | 11.4% |
| Mixed Asian/Pacific Islander | 4.4% |
| Other | 3.5% |
| Other Asian | 2.7% |
| Chinese | 2.2% |
| Hispanic | 2.2% |
| African American | 1.7% |

Leeward CC serves the largest number of Native Hawaiian students in the UHCC system: 903

Source: UH MAPS, Fall 04 Enrollment Report

FY 2006 Operating Budget



Revenue

| | |
|---------------------|---------------------|
| General Funds | \$14,231,505 |
| Tuition & Fees | \$4,545,838 |
| Special & Revolving | \$1,000,884 |
| Total | \$19,778,227 |

Expenditures

| | |
|--|---------------------|
| Regular Faculty | \$8,448,334 |
| Lecturer | \$1,647,932 |
| Academic Services | \$2,499,026 |
| Student Services | \$1,824,843 |
| Institutional Support | \$2,312,178 |
| Public Service | \$280,829 |
| Academic Supplies/Equipment | \$729,444 |
| Institutional Equipment/Supplies/Utilities | \$2,035,641 |
| Total | \$19,778,227 |

Public Services
1.4%

Academic Supplies/
Equipment
3.7%

defining directions

in pursuit of improved performance & achievement





Planning Context:

How can UH expand service to better meet state needs?

How can UH increase student participation and success?

How will we know we have succeeded?

How will we pay for these initiatives?



Planning Process

Environmental Scanning & Planning Contexts

UH Second Decade Project

Community Needs

DOE Senior Exit Surveys

Program, Course and Support

Unit Assessment Analysis

Grassroots level: All divisions and units completed a SWOT Analysis & Annual Review

In Pursuit of Improvement: Planning Lists



Annual Review

References for
Student Learning:

Data

SWOT: Other Chapters
Faculty & Staff
Curriculum
Support
External

SWOT

Prompt Questions

Strengths

Weaknesses

Opportunities

Threats

Examples of questions:

Describe major actions taken as a result of assessments. (IIA.2.e, f) What has been learned from assessments? What plans are there for changes in the future?

What evidence do you have that students actually are achieving your stated learning outcomes?

Annual Review

References for Student Learning:

Data

SWOT: Other Chapters
Faculty & Staff
Curriculum
Support
External

SWOT
Prompt Questions
Strengths
Weaknesses
Opportunities
Threats

Student Learning and Achievement SWOT

| | |
|----------------------|--|
| Strengths | |
| Weaknesses | |
| Opportunities | |
| Threats | |

Annual Review

Institutional Research Data & Assessment Data provided

| | Student Learning and Achievement | Faculty & Staff | Curriculum | Support Issues | External Factors |
|---------------|----------------------------------|-----------------|------------|----------------|------------------|
| Strengths | | | | | |
| Weaknesses | | | | | |
| Opportunities | | | | | |
| Threats | | | | | |



Planning Lists

| Personnel | Equipment | Info Tech | Supplies | Training | Facilities/CIP |
|-----------|-----------|-----------|----------|----------|----------------|
| 1. xxxx | 1. xxx | 1. xxx | 1. xxx | 1. xxx | 1. xxxx |
| 2. xxx | 2. xxxx | 2. xxxx | 2. xxxx | 2. xxxx | 2. xxx |
| 3. xxxx | 3. xxxx | 3. xxxx | 3. xxxx | 3. xxxx | |
| 4. xxxxx | 4. xxxx | 4. xxxx | | 4. xxxx | |
| | 5. xxx | 5. xxx | | | |

Prioritized Lists of Initiatives and Plans for Improvement

- New Budget Requests
- Reallocations
- Non-Budgetary Items

Integration with Planning

INSTRUCTIONAL DIVISIONS

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

INSTRUCTIONAL PLAN



| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

STUDENT SERVICES AREAS

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

STUDENT SRV PLAN



| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

ACADEMIC SUPPORT AREAS

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

ACADEMIC SUPPORT PLAN



| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

INSTITUTIONAL SUPPORT AREAS

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

INST. SUPPORT PLAN



| Personnel | Eqpmt |
|-----------|---------|
| 1. xxxx | 1. xxx |
| 2. xxx | 2. xxxx |
| 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx |
| | 5. xxx |

COLLEGE PLAN



| Personnel | Eqpmt | CIP | Supplies |
|-----------|---------|---------|----------|
| 1. xxxx | 1. xxx | 1. xxx | 1. xxx |
| 2. xxx | 2. xxxx | 2. xxxx | 2. xxxx |
| 3. xxxx | 3. xxxx | 3. xxxx | 3. xxxx |
| 4. xxxxx | 4. xxxx | | 4. xxx |



College Plan Developed

Equipment for Academic Programs
SMART Classroom Initiative
Teaching Innovation & Technology Center
Wireless Campus Initiative
Faculty & Staff Professional Development and Training
Academic Support Staff
Instructional Faculty and Increase in Student Assistants
English Language Institute support staff
Recruitment and Retention Officer
Website Development
Creation of an integrated Student Learning Center
Expansion of Institutional Research and Assessment
Program Review/Program Improvement Fund
Classroom Furniture Replacement
CIP: Social Science/Teacher Education Building
CIP: Student Services One-Stop Center
CIP: Second Access Road
Campus Rehabilitation Project
Support for Native Hawaiian Programs
Financial Aid Personnel
Center for Applied Science and Technology
Expansion of Educational Services to LCC-Waianae
CIP: Waianae Education/University Center
CIP: Campus Village Complex (Dormitory - Health and Wellness Center)
CIP: Native Hawaiian Success Center
Critical Shortage Areas
Associate of Arts in Teacher Training and Nursing Initiative
Workforce Development
Job Placement Office
New Programs
Grants Office
Sustainable Practices & Environmental Initiative (credit and non-credit)
CIP: Observatory Park



Planning Lists:

| | |
|--|--|
| Job Placement Office | Recruitment and Retention Officer |
| SMART Classroom Initiative | Observatory Park |
| Financial Aid Personnel | Website Development |
| Teaching Innovation & Technology Center | Waianae Education/University Center |
| Wireless Campus Initiative | Integrated Student Learning Center |
| Grants Office | Expansion of IR and Assessment |
| Expansion of LCC-Waianae | Student Services One-Stop Center |
| Teacher Training and Nursing Initiative | Support for Native Hawaiian Programs |
| Equipment for Academic Programs | Second Access Road |
| Faculty & Staff Professional Development | Campus Rehabilitation Project |
| Native Hawaiian Success Center | Center for Applied Science and Technology |
| Instructional Faculty and Student Assistants | Campus Village Complex |
| Social Science/Teacher Education Building | Sustainable Practices & Environmental Initiative |

To Increase the Educational Capital

Hawai'i's Higher Education Needs





Increase the educational capital of the state

The Challenges

The educational and training needs of our service area

Size and diversity of our service area

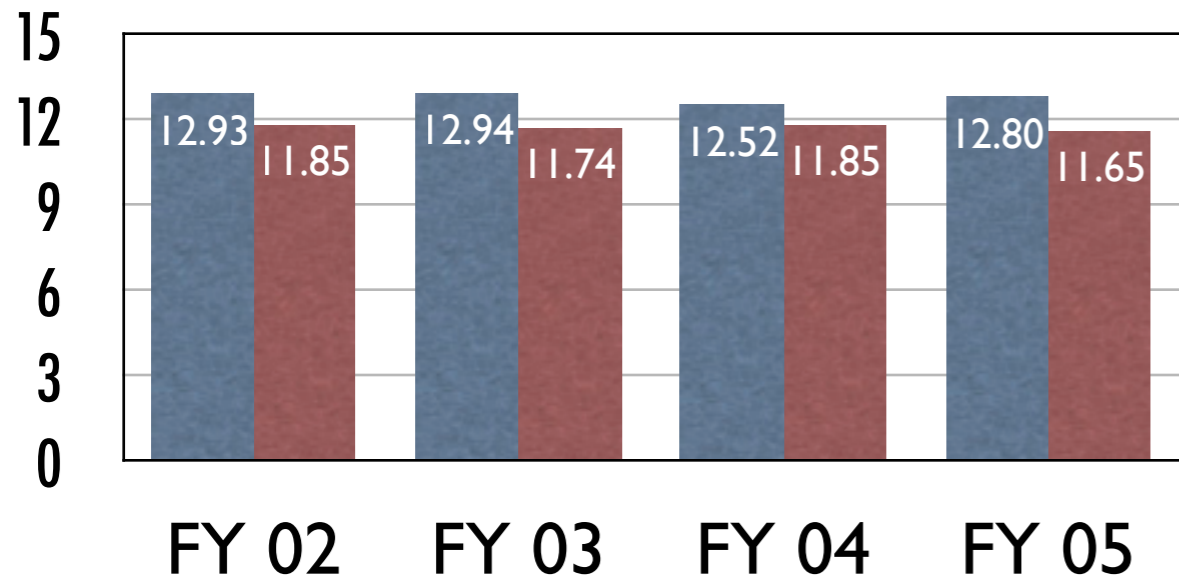
College preparedness of incoming students

Need for Institutional Research data

The Challenges: Educational Capital

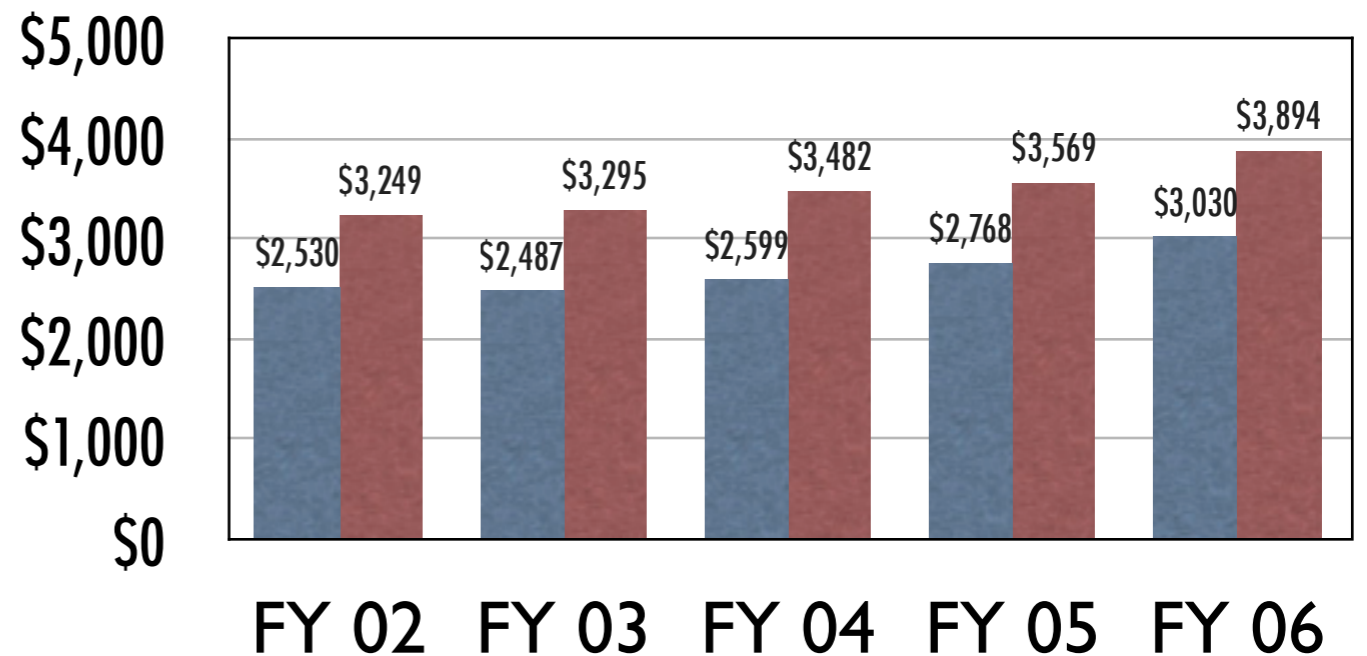
current efficiency

Leeward CC Semester Hrs/FTE Faculty (Fall)



LEE
UHCC

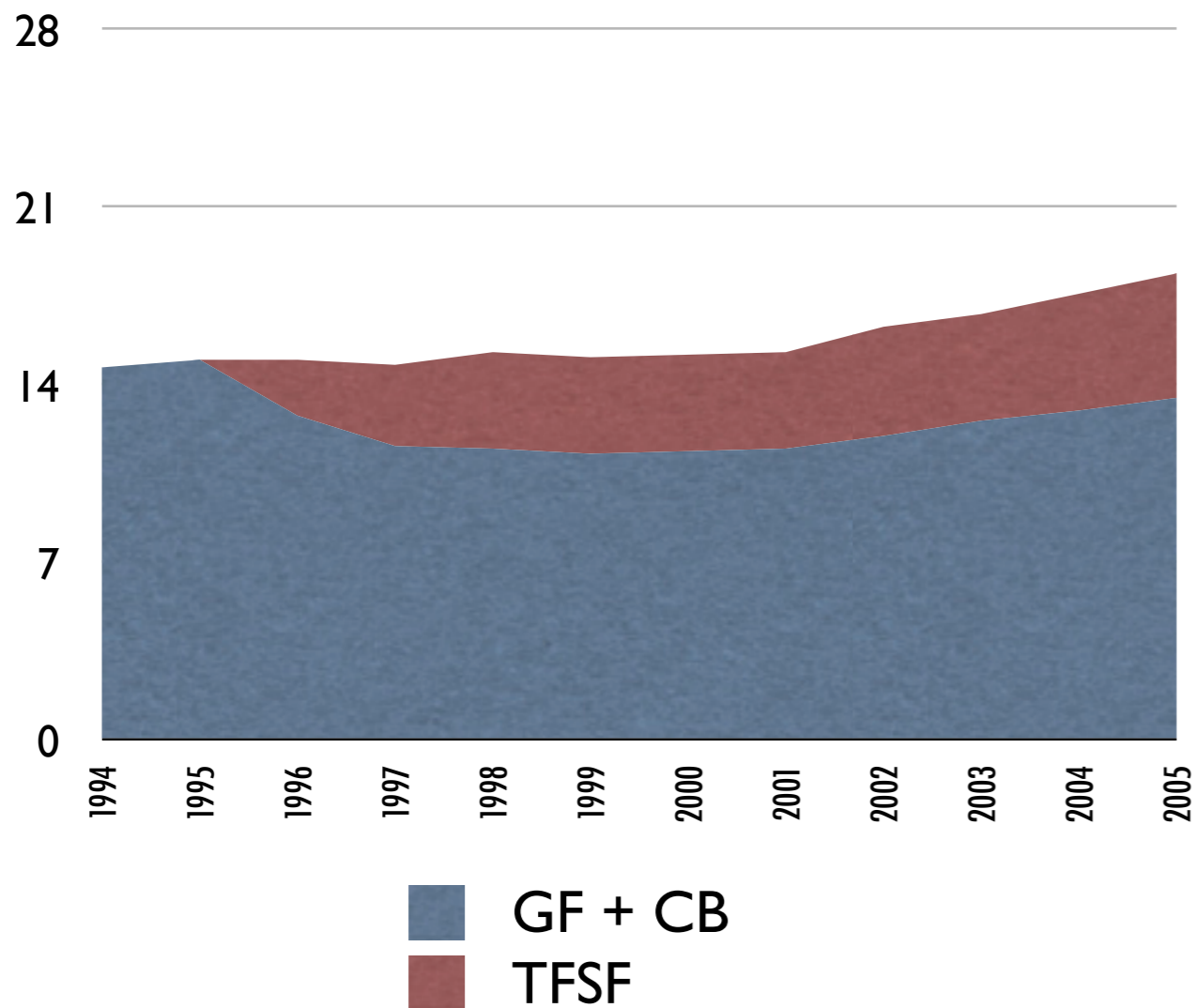
Leeward CC General Funds + TFSP per FTE Course Enrollment (Annual)



The Challenges: Educational Capital

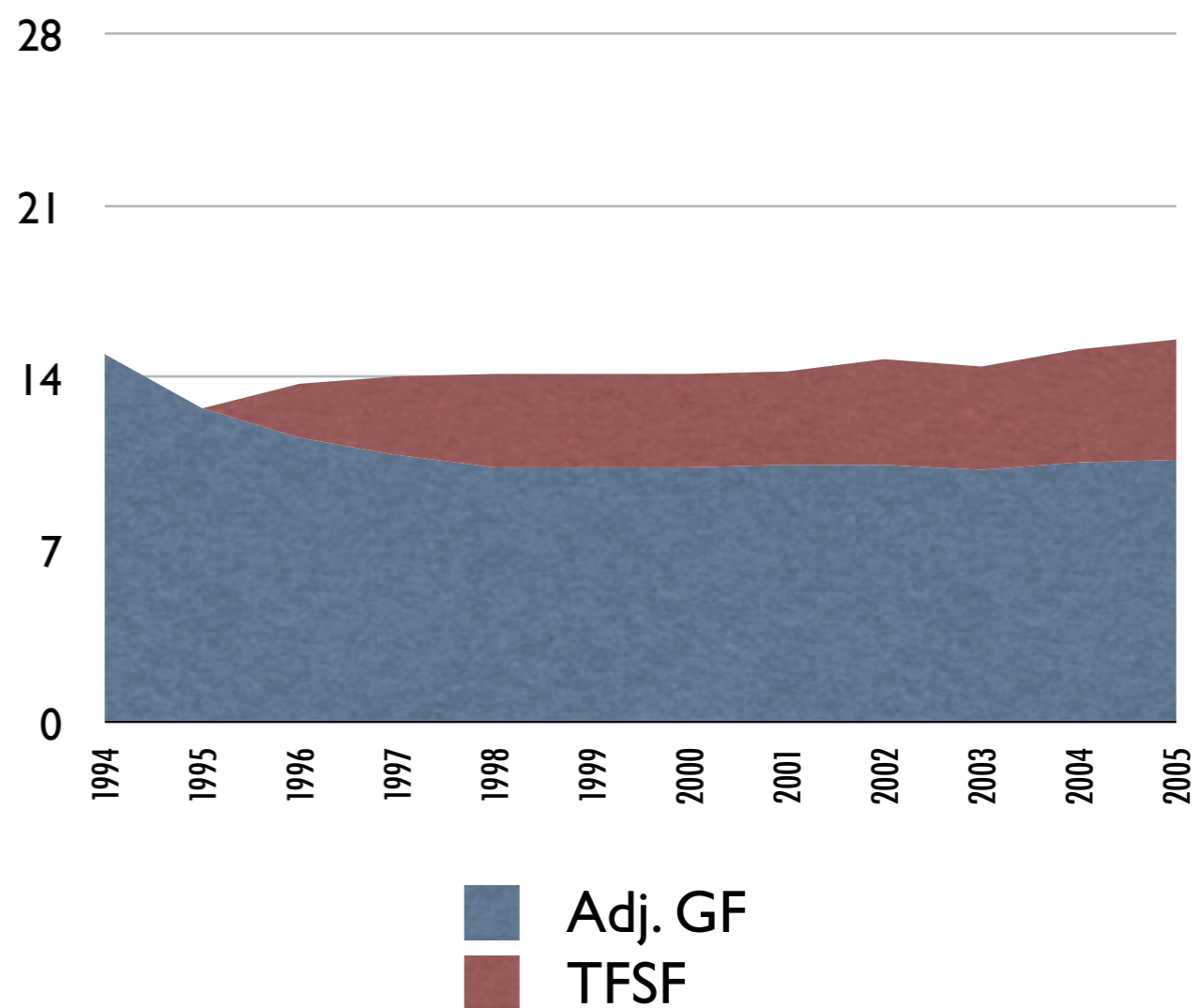
LCC General Operating Budget

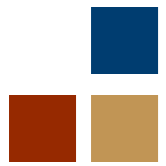
General Fund Appropriation + CB
and Tuition & Fees Special Fund Revenue



LCC Adjusted General Operating Budget

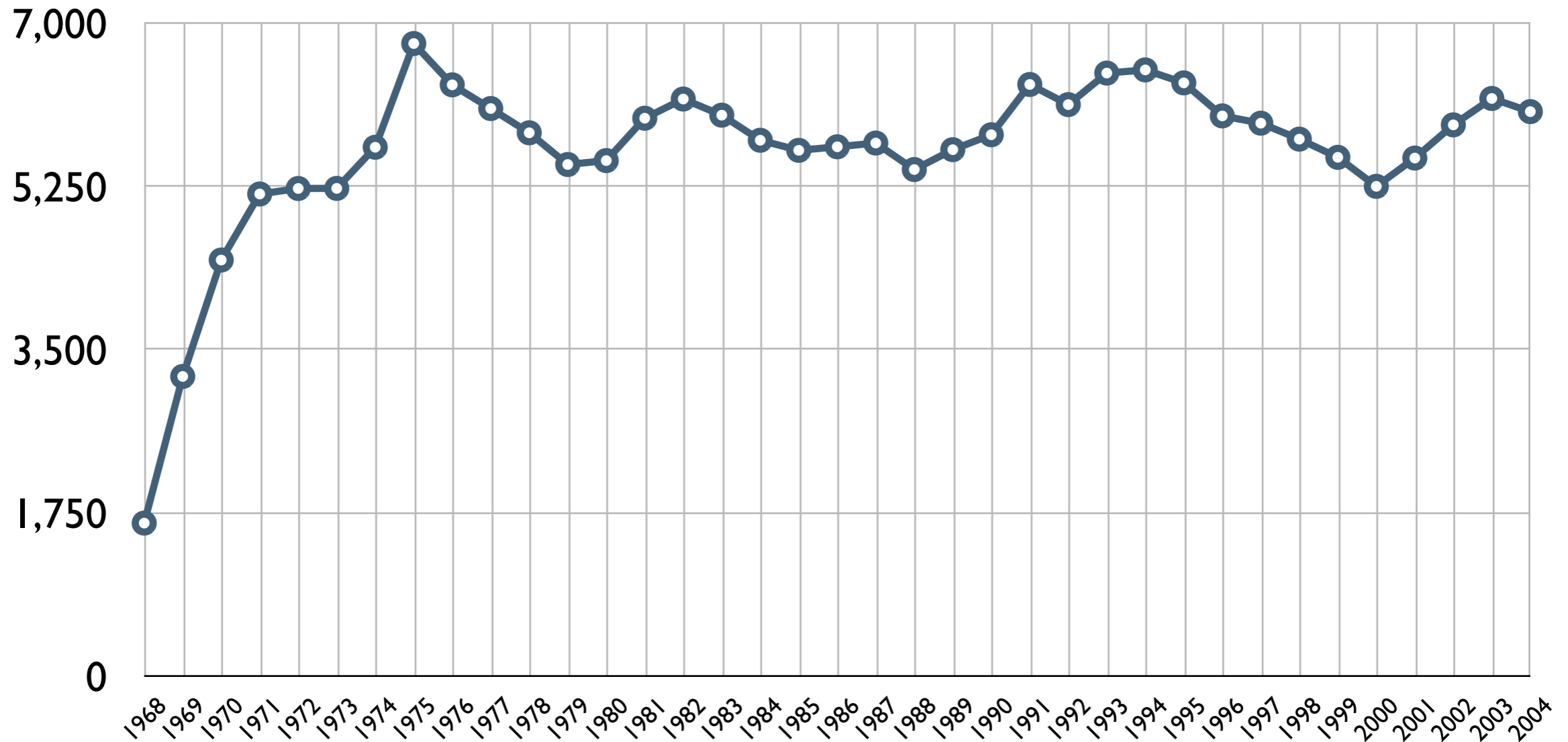
General Fund Appropriation Adjusted for CB & PCR items
and Tuition & Fees Special Fund Revenue



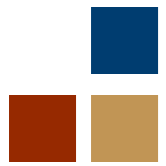


The Challenges: Educational Capital

flat enrollment

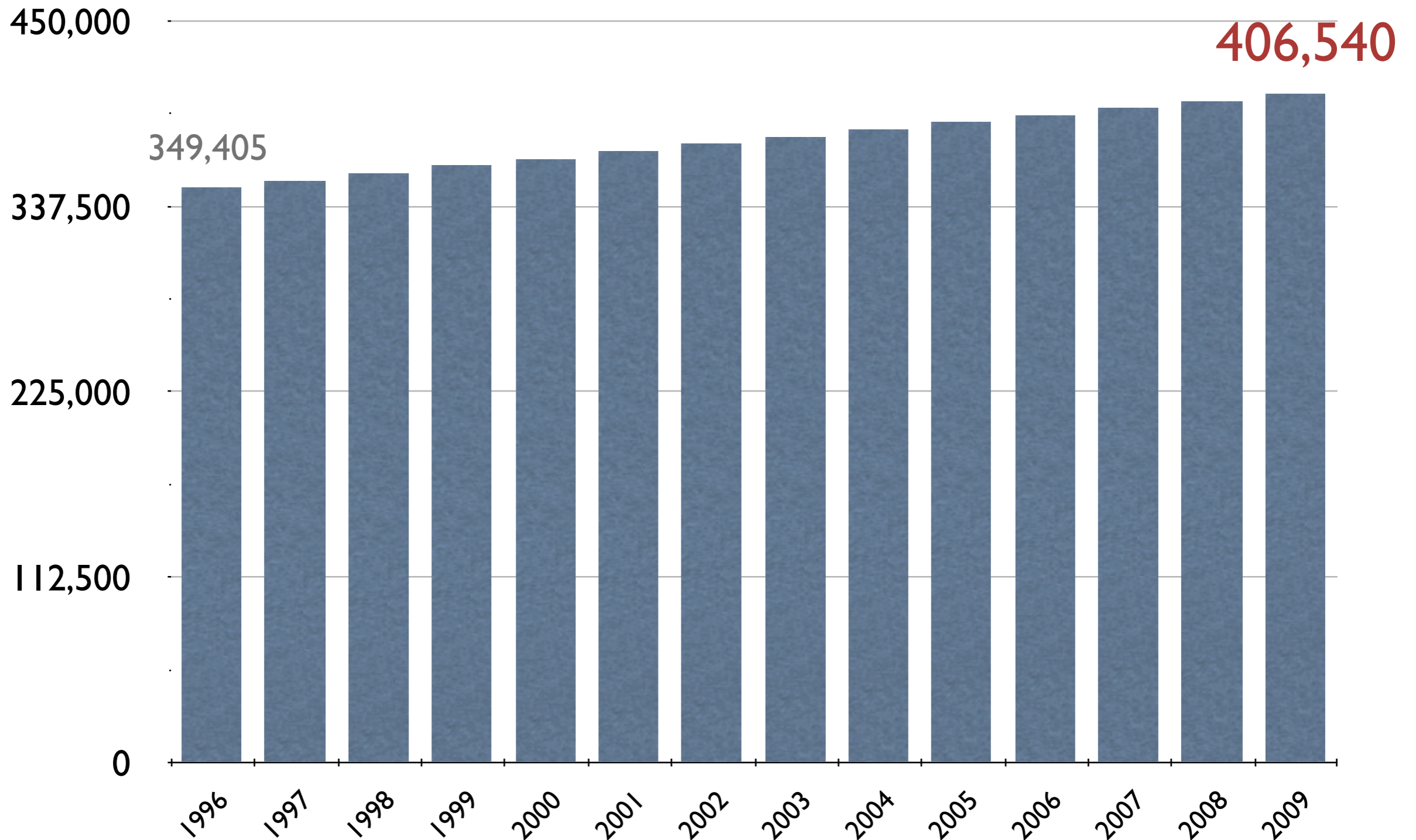


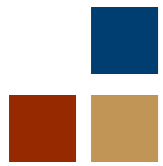
expanding services to better meet state needs ~ increasing student participation and success



The Challenges: Educational Capital

Service Area Population Projections

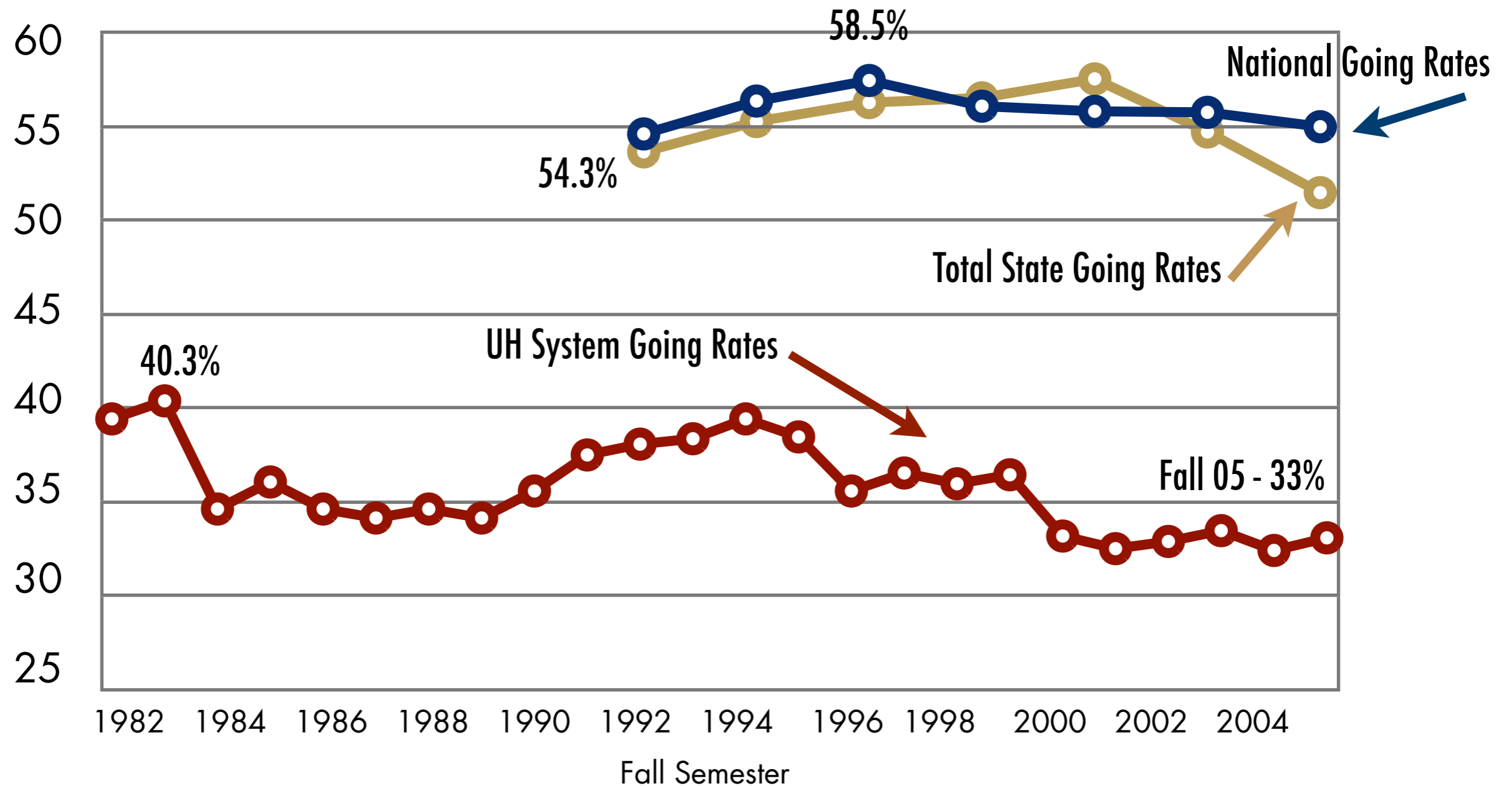




The Challenges: Educational Capital

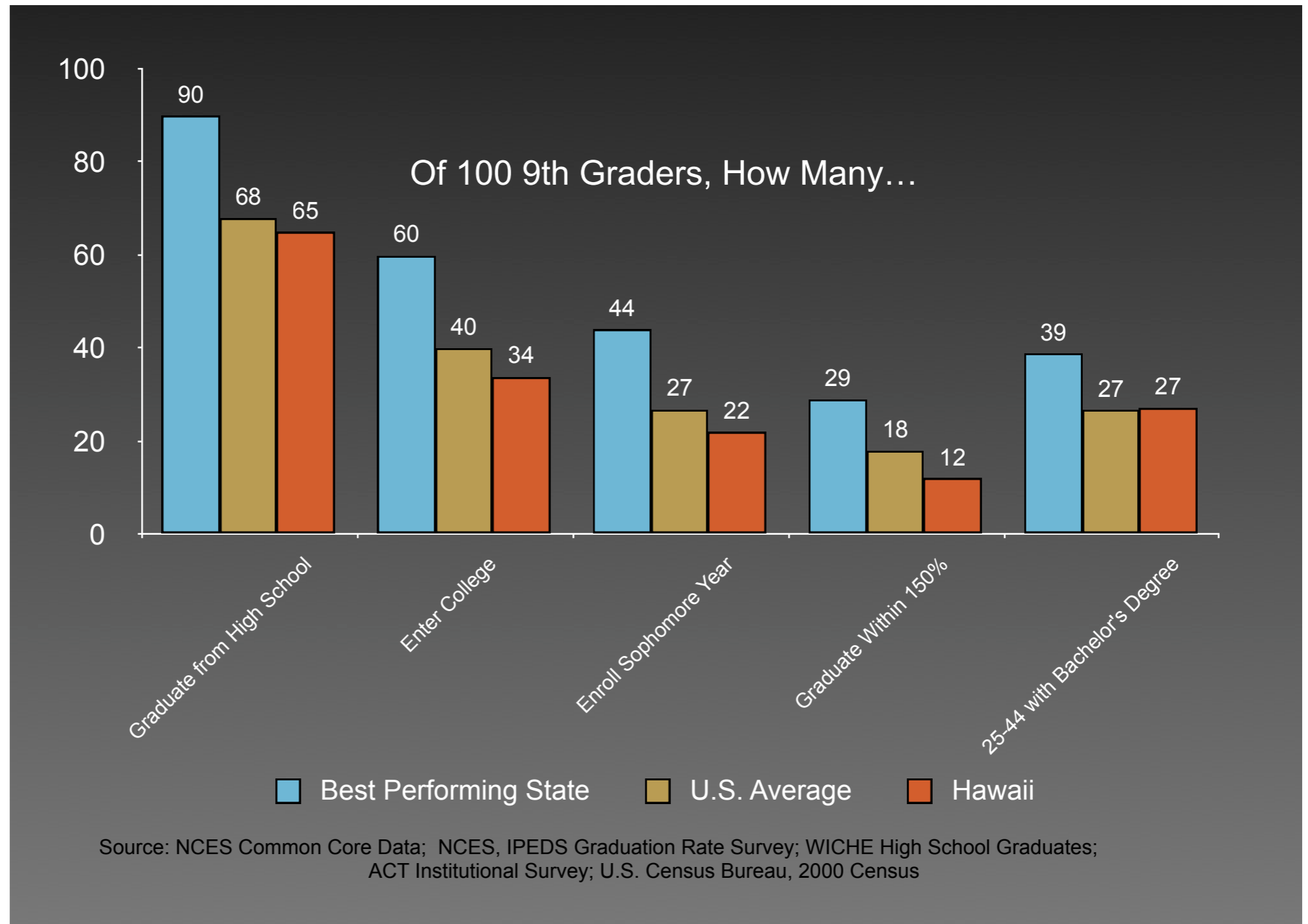
Going Rates of Public & Private High Schools, UH System, State of Hawai'i, and the Nation

- UH System
- Total State
- National



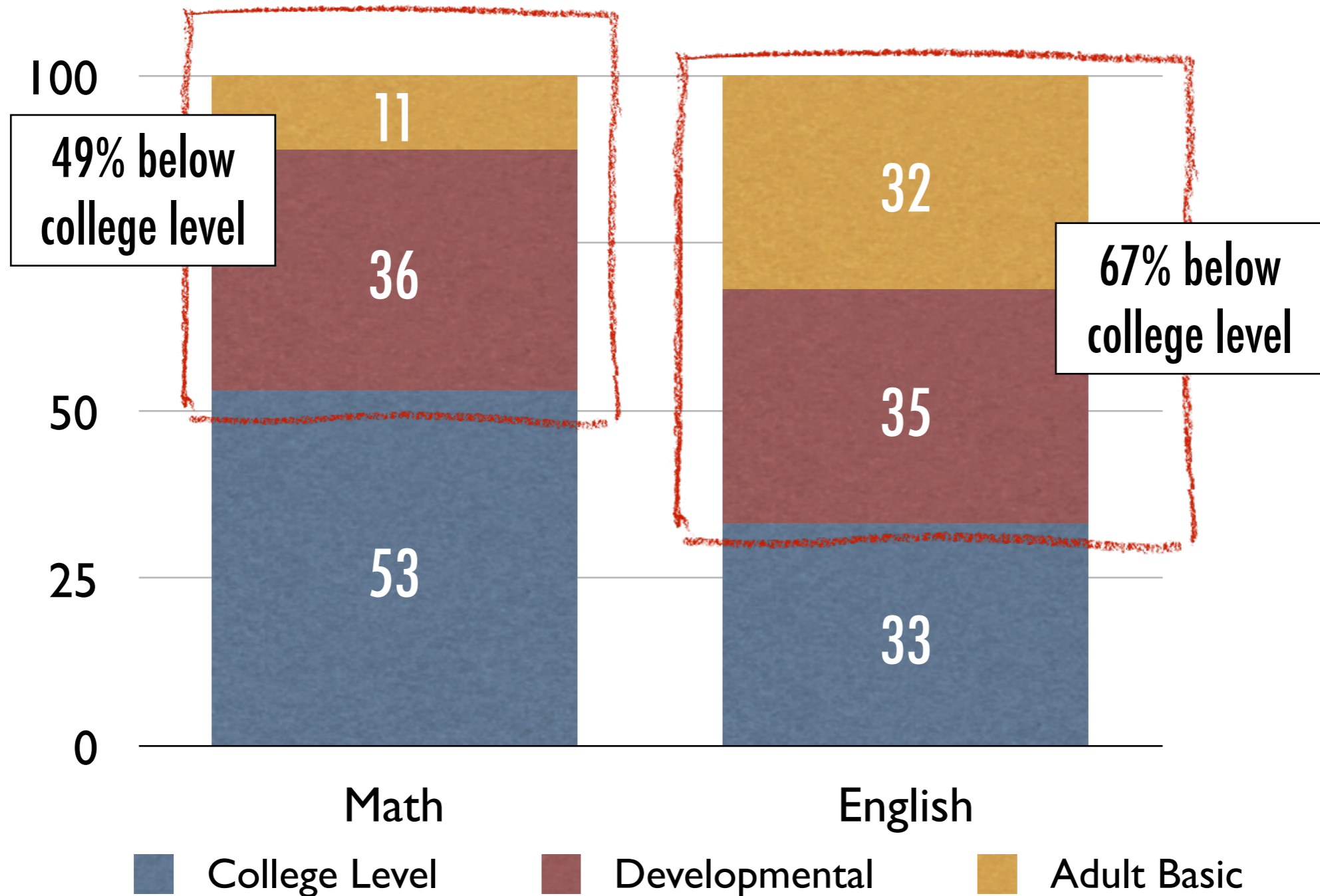
The Challenges: Educational Capital

Student Pipeline



The Challenges: Educational Capital

College preparedness of incoming students
Entering Student Placements, UHCC, Fall 2003





The Challenges: Educational Capital

Need for expanded Institutional Research capacity

Evidence that we're teaching effectively

Accreditation

Need for accountability, data-driven decisions

Determine effectiveness in transfers and retention

efficiency and effectiveness

increasing student participation and success



Leeward's Response: Educational Capital

Increase college going rates and increase production of certificates and degrees

- N Strategic Enrollment Management team
- B Increased Marketing Budget to increase going rates
- T Campus Rehabilitation Project: signage and wayfinding, landscaping
- B Recruitment & Retention Officer
- A Gear Up Project (middle & hs students; federally funded)
- B Remediation: open access/open exit; retarget and expand IR
- B Relevant programs: Program Review/Program Improvement Fund
- B Improving Retention: Second access road & Classroom renovation

A Alternative Funding

B Biennium Proposal

T Increased Tuition

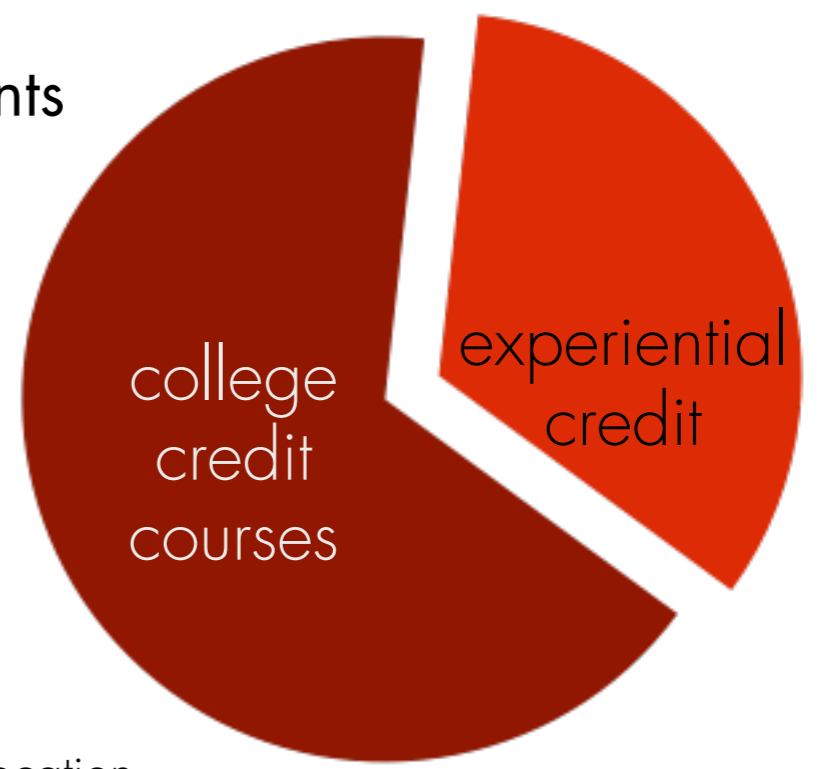
N No Cost

expanding services to better meet state needs ~ increasing student participation and success

Leeward's Response: Educational Capital

Increase college going rates and increase production of certificates and degrees

- B** Teaching Innovation & Technology Center
- B** SMART Classroom & Wireless Initiatives
- T** Replacement Equipment for instruction & computers in labs and offices
- B** English Language Institute Staff
- B** Instructional Faculty and Increase in Student Assistants
- T** **R** Professional Development for Faculty & Staff
- T** Experiential Credit for the AA Degree



B Biennium Proposal **T** Increased Tuition **N** No Cost **R** Reallocation

expanding services to better meet state needs ~ increasing student participation and success

Leeward's Response: Educational Capital

Increase the transfer rate from 2 year to 4 year campuses

- N Reformulating articulation with UHM and AAT degree
- N Revised AA Core to align with UHM
- N Partnership with UHWO-bridge faculty
- N Incentivize performance metrics*
- T Creation of an integrated Student Learning Center
- B R IR Power: better tracking of success on campus and transfer
- B CIP: Dormitory - Health and Wellness Center Complex
- B CIP: Student Services One-Stop Center
- B CIP: Native Hawaiian Success Center

A Alternative Funding

B Biennium Proposal

T Increased Tuition

N No Cost

R Reallocation

 **Incentive Metric**

**Credit Hour Production
Needed to cover Institutional Costs**



**Credit Hour Production
Needed to cover Division Cost**



Incentive Return to Division

To Expand Workforce Development

Hawai'i's Higher Education Needs





Expand Workforce Development

The Challenges

Lack of established tradition in working with business to develop programs

Current non-credit programs need to be re-engineered

Results of HS senior exit survey

Chicken and Egg problem: developing living wage jobs; lack of companies offering those jobs: train a workforce to attract companies

Very high need for training in our service area [2nd decade project]

Lack of environmental scanning; better understanding of community needs

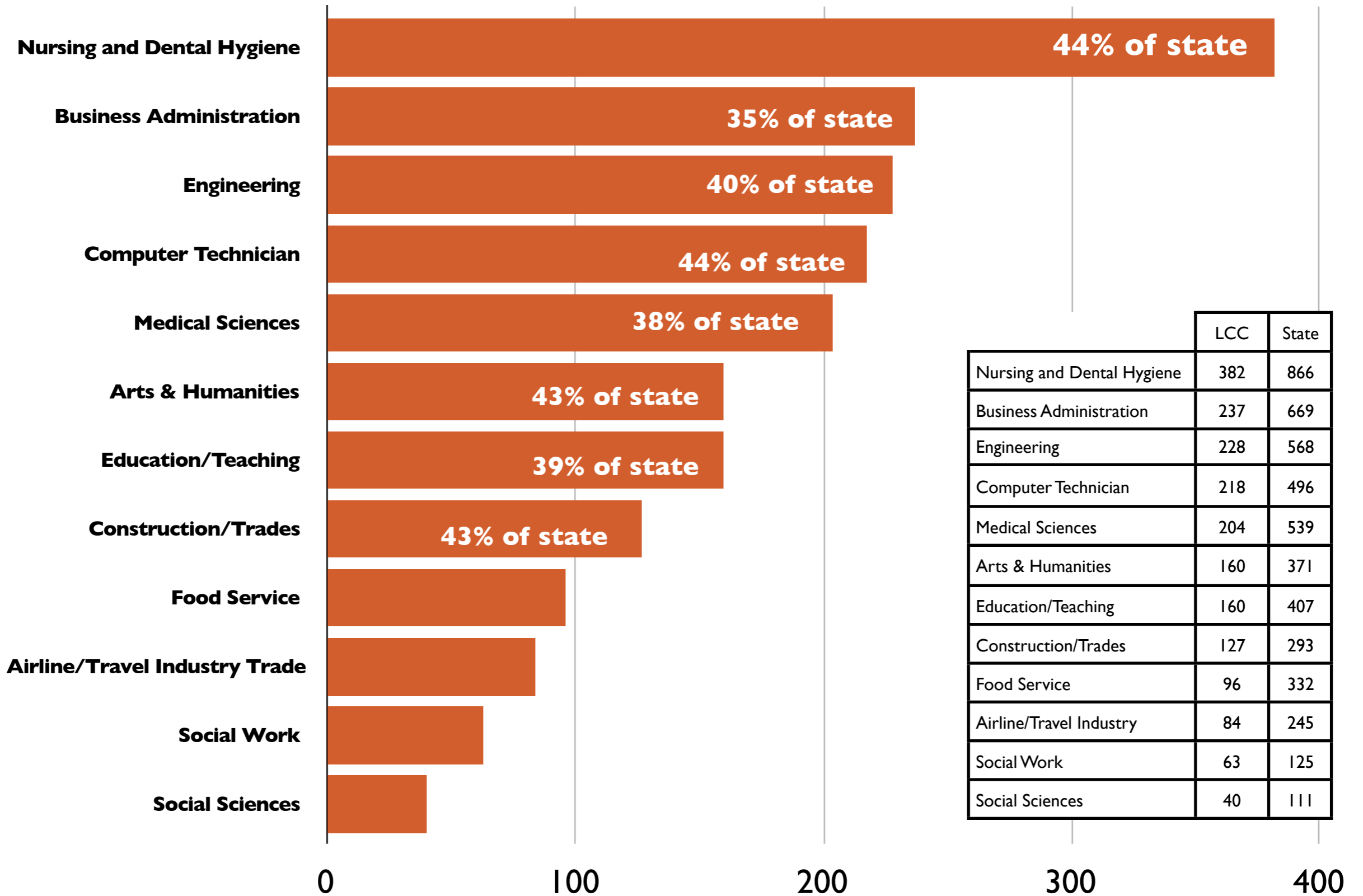
Aging and inadequate facilities; expansion needed in LCCW, labs, automotive tech



outreach to those not in workforce - expand capacity in critical shortage areas

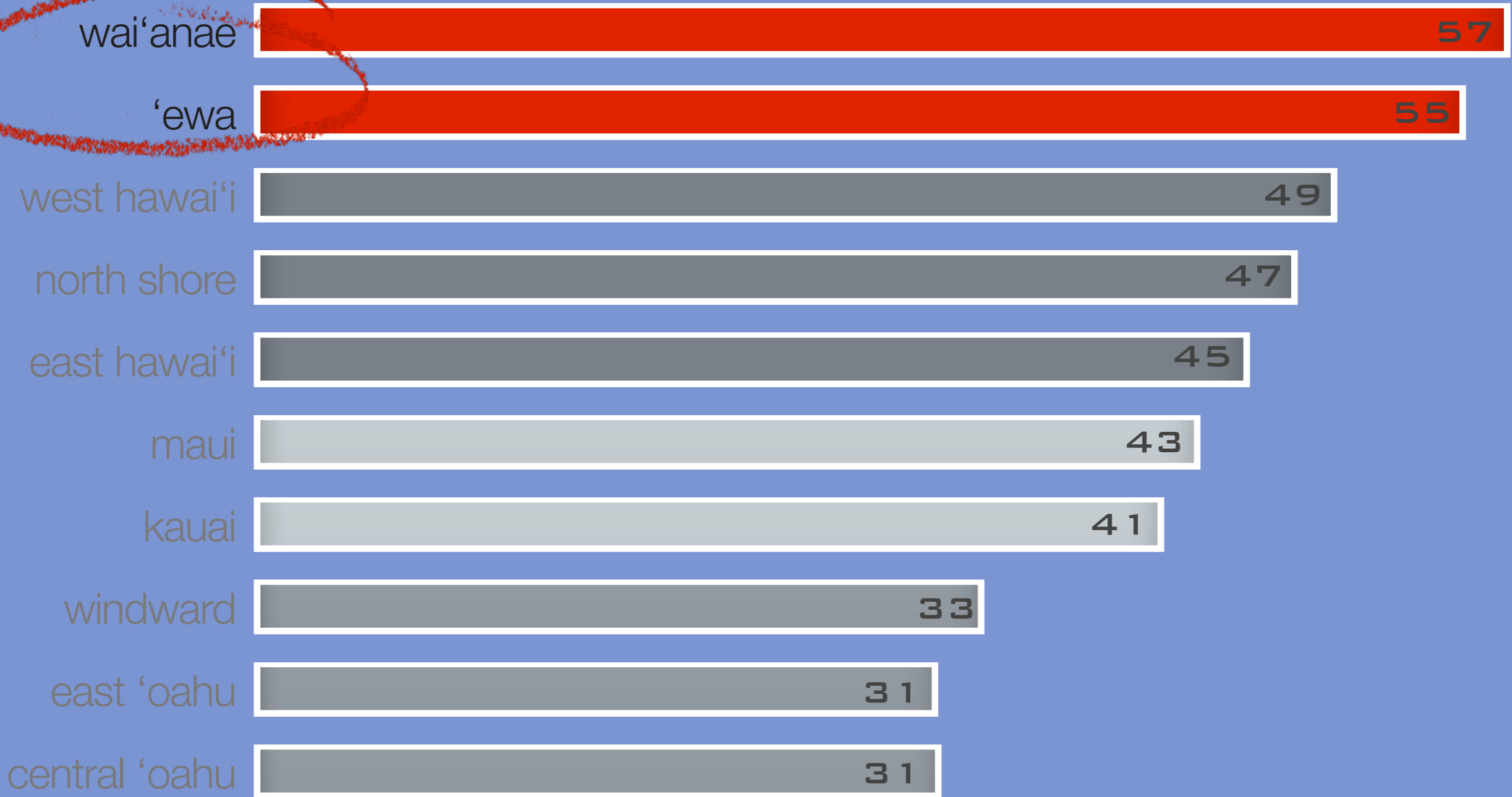
The Challenges: Workforce Development

Intended Majors of HS Seniors in Leeward CC Service Area



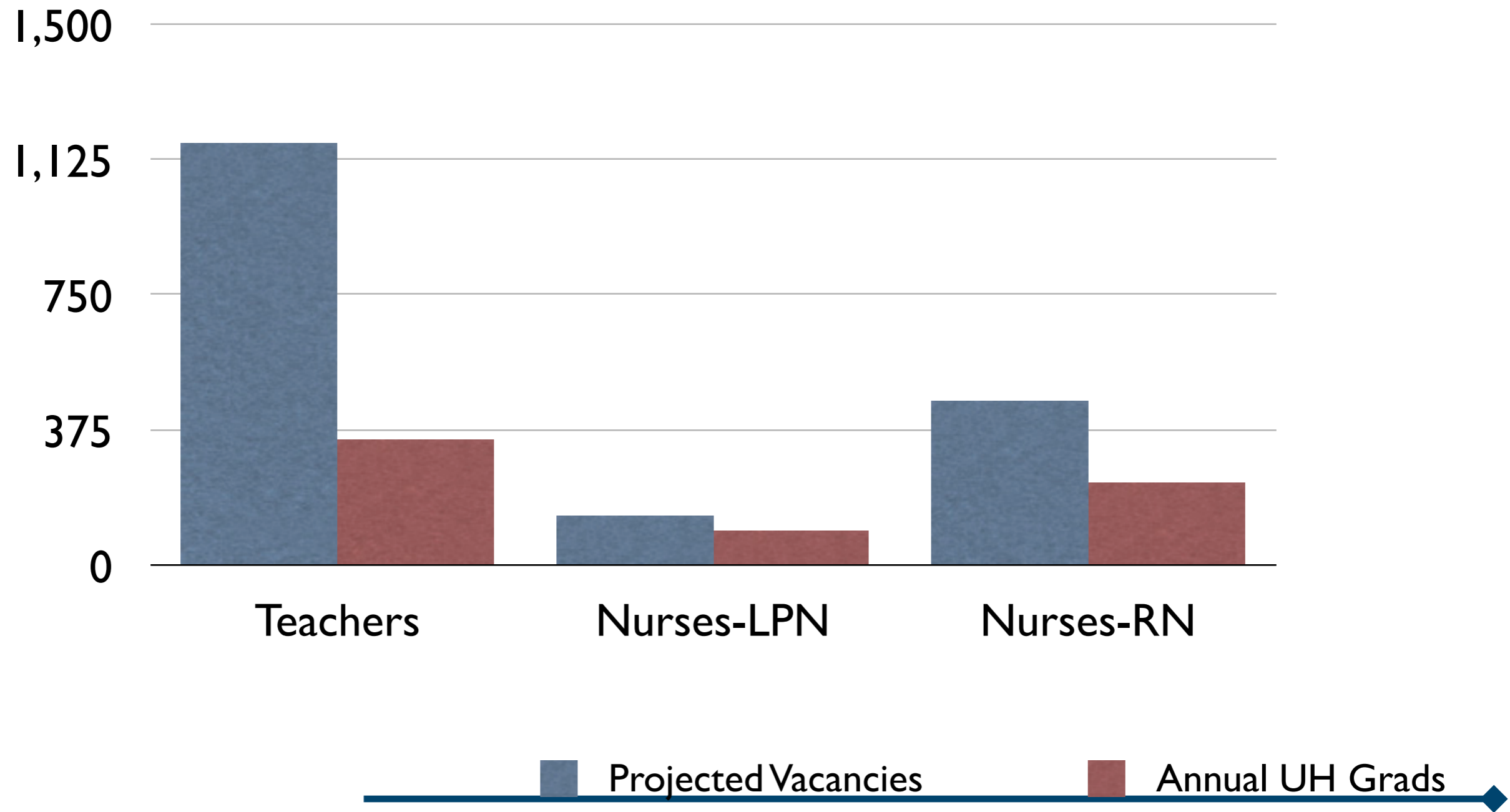
The Challenges: Workforce Development

relative need for post-secondary education & training



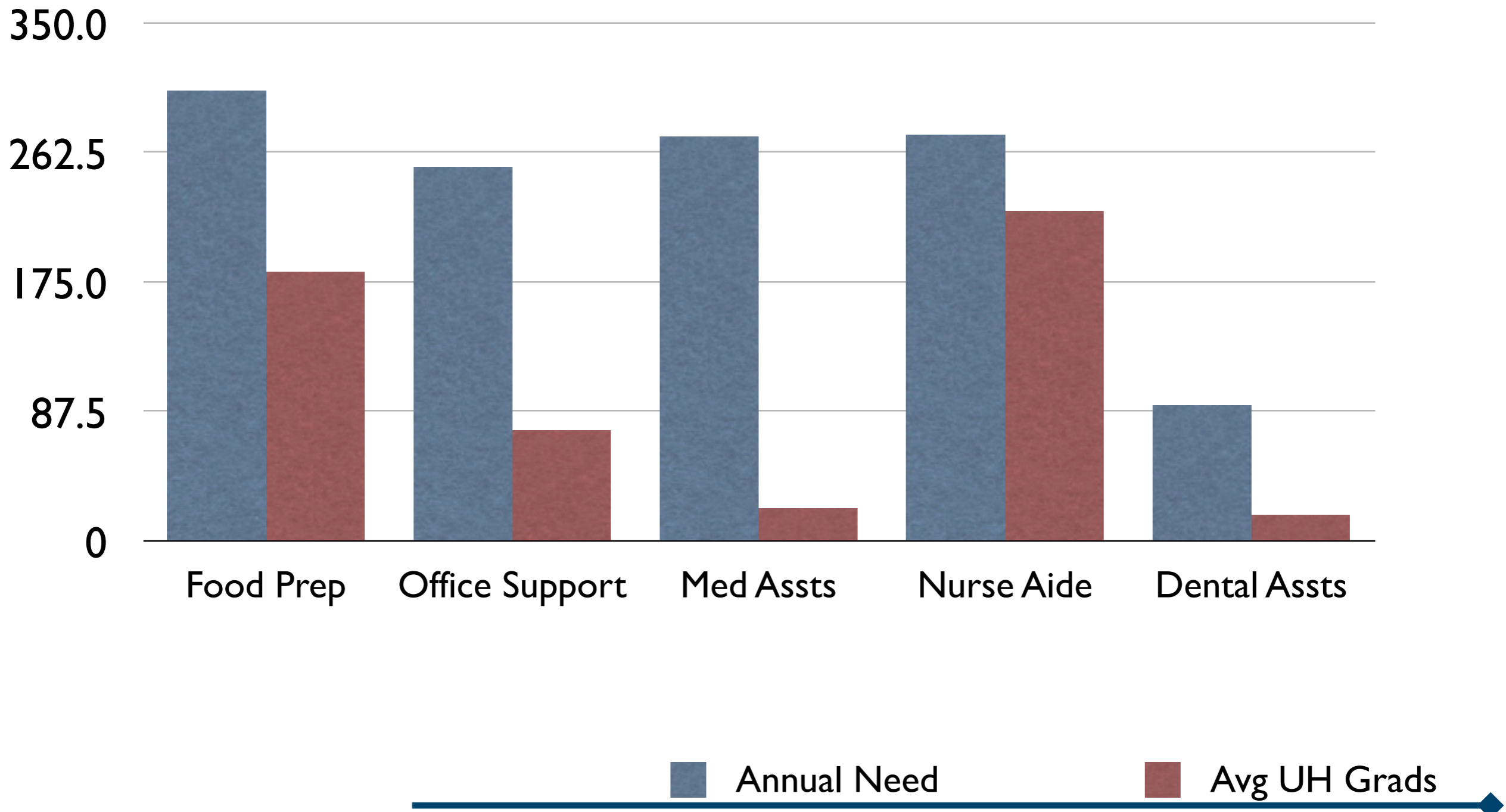
The Challenges: Workforce Development

Projected Annual Vacancies in Shortage Areas Statewide, 2004–12 and Average UH Output, 2002–04



The Challenges: Workforce Development

Annual Vacancies in Shortage Areas
Statewide, 2004–12 and Average UH Output, 2002–04





Leeward's Response: Workforce Development

Expand program capacity in critical shortage areas

- R** Community needs assessment, business needs (Bus Tech Ann Rev)
- B** Customized training; tech bay model *
- A** North Star (federal grant)
- R** New position in Culinary Arts
Completion of renovated dining room and kitchen [prev CIP]
- N** Need to establish college advisory boards w/business leaders

A Alternative Funding

B Biennium Proposal

T Increased Tuition

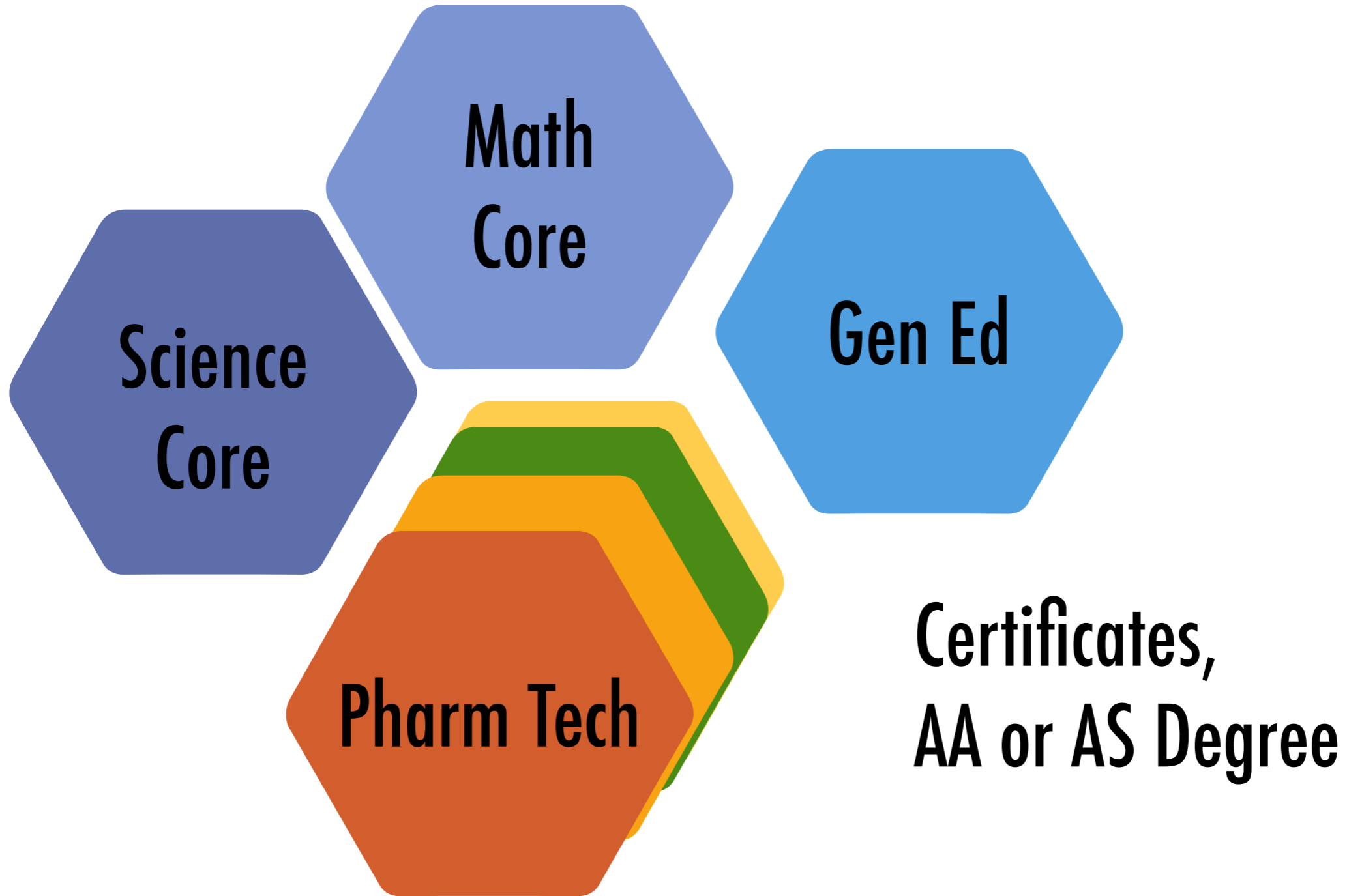
N No Cost

R Reallocation

outreach to those not in workforce - expand capacity in critical shortage areas

CAST

Center for Applied Sciences & Technology



tech bay model

listening to **Business**

How Much Can Higher Education Learn From Business?

| <i>Which comes closer to your own view?</i> | Profs | Admin/ Deans | Gov't | Bus |
|--|--------------|-------------------------|--------------|------------|
| Higher education has a lot to learn from the private sector—adopting more business practices will make colleges more efficient and productive. | 17% | 40% | 39% | 64% |
| <i>OR</i> | | | | |
| There's a limit to how much higher education can learn from the private sector—the fundamental mission of colleges is quality education, not efficiency or productivity. | 77% | 55% | 54% | 29% |



Leeward's Response: Workforce Development

Increase outreach to those not in the workforce

- N** Experiential AA degree: experiential + credit
Wai'anāe Maritime Academy, MA'O Farms
- B** Job Placement Office

Expand program capacity in critical shortage areas

- B** CIP: Social Science/Teacher Education Building
New Associate in Arts in Teaching
- B** Nursing Initiative
- A** On-going projects in Biotech, Native Hawaiian cultural issues (TCUP)

A Alternative Funding **B** Biennium Proposal **T** Increased Tuition **N** No Cost **R** Reallocation

outreach to those not in workforce - expand capacity in critical shortage areas

To Assist in Diversifying the Economy

Hawai'i's Higher Education Needs





The Challenges: Economic Diversification

Small number of workforce and professional courses

Institutional Research

The Chicken and Egg conundrum

Coordination with System offerings

Moving away from tourist/service economy

Lack of programs in environmental and sustainability areas

Rapid response to current requests (North Star, Tesoro, DBEDT)

The Challenges: Economic Diversification

Development Report Card for the States, 2003

Hawaii

Weaknesses (Bottom 10 Rank)

| Rank | Measure |
|------|-------------------------------------|
| 41 | University Spin-Outs |
| 42 | Change in New Companies |
| 42 | Private Lending to Small Businesses |
| 42 | Sewage Treatment Needs |
| 42 | Job Growth Due to New Business |
| 43 | Change in Average Annual Pay |
| 44 | Venture Capital Investments |
| 45 | SBIC Financing |
| 45 | Income Distribution Change |
| 45 | Electronic Public Services |
| 46 | Private R&D |
| 47 | Technology Industry Employment |
| 47 | Industrial Diversity |
| 48 | Crime Rate |
| 48 | Air Quality |
| 48 | Bridge Deficiency |
| 49 | Homeownership Rate |
| 49 | Patents Issued |
| 50 | K-12 Educational Expenditures |
| 50 | Energy Costs |
| 50 | Employment Growth: Long Term |
| 50 | Involuntary Part-Time Employment |
| 50 | Average Teacher Salary |
| 50 | Voting Rate |

| | | | |
|----------|-----------------------------|----------------------------------|---|
| D | Performance | Employment | C |
| | | Earnings and Job Quality | D |
| | | Equity | D |
| | | Quality of Life | D |
| F | Business Vitality | Resource Efficiency | A |
| | | Competitiveness of Existing Bus. | D |
| F | Development Capacity | Entrepreneurial Energy | F |
| | | Human Resources | C |
| | | Financial Resources | F |
| | | Infrastructure Resources | D |
| | | Amenity Resources | C |
| | | Innovation Assets | C |

Strengths (Top 10 Rank)

| Rank | Measure |
|------|--------------------------------------|
| 1 | Per Capita Energy Consumption |
| 2 | Toxic Release Inventory |
| 2 | Vehicle Miles Traveled |
| 3 | Health Professional Shortage Areas |
| 3 | Conversion of Cropland to Other Uses |
| 3 | Urban Mass Transit |
| 7 | Manufacturing Investment |
| 7 | Unemployment Rate |
| 7 | High School Completion |
| 8 | Deaths from Heart Disease |
| 9 | Households with Computers |
| 9 | Greenhouse Gas Emissions |

Source: Corporation for Enterprise Development



Leeward's Response: Economic Diversification

- N** Increase education to encourage entrepreneurship
Business Technology: retool programs for transfer and workforce relevance
- B** Increase technology transfer
 - customized training–tech bay model
 - A** North Star customized training
- N** Increase responsiveness to training needs
 - Working w/C&C to retrain displaced Dole Plantation workers
 - Redesign of non-credit programs
- B** Grants Office (North Star Rural Dev funds; Sustainability program)
- A** Sustainable Practices; Environmental Initiative in OCEWD and Credit
- B** CIP: Expansion of Observatory Park Complex

A Alternative Funding **B** Biennium Proposal **T** Increased Tuition **N** No Cost **R** Reallocation

To Address the Under-served Regions and Populations

Hawai'i's Higher Education Needs





Address Under-served regions & populations

Challenges

High need for remediation

Size of region

Transportation issues

Learning Styles

Cost of higher education






The Challenges: Under-served Populations

The largest number of NH students in UHCC system (903, fall 04)

Of 48,000 Haw in DOE schools, only 12% will go to college (Pukoa Council)

| | % Dropout | Going Rate |
|-------------|-----------|------------|
| Nanakuli HS | 26.6% | 18.4% |
| Wai'anae HS | 29.2% | 16% |

Dropouts: based on cohort of first time 9th graders who dropped out prior to graduating, 2004–05 (DOE Reports)
Going Rate into UH System, Fall 2004 (UH MAPS)





Leeward's Response: Addressing Under-served

- B** Expand educational services in Wai'anae-staffing*
Purchase current leased facility as transition
to buying and renovating TYCOM building
CIP: Waianae Education/University Center
- N** Increase participation & success in all regions
Experiential credit towards AA degree
Partnerships with Kapiolani CC, Honolulu CC and UHWO
- B** Financial Aid Personnel
- B** Support for Native Hawaiian Programs
- B** CIP: Native Hawaiian Success Center
- B** CIP: Campus Village Complex: cohorts from Wai'anae and Upward Bound
- N** **A** Involvement in planning process: NH template and in developing Title III

A Alternative Funding

B Biennium Proposal

T Increased Tuition

N No Cost

R Reallocation

Leeward's Response: Economic Diversification

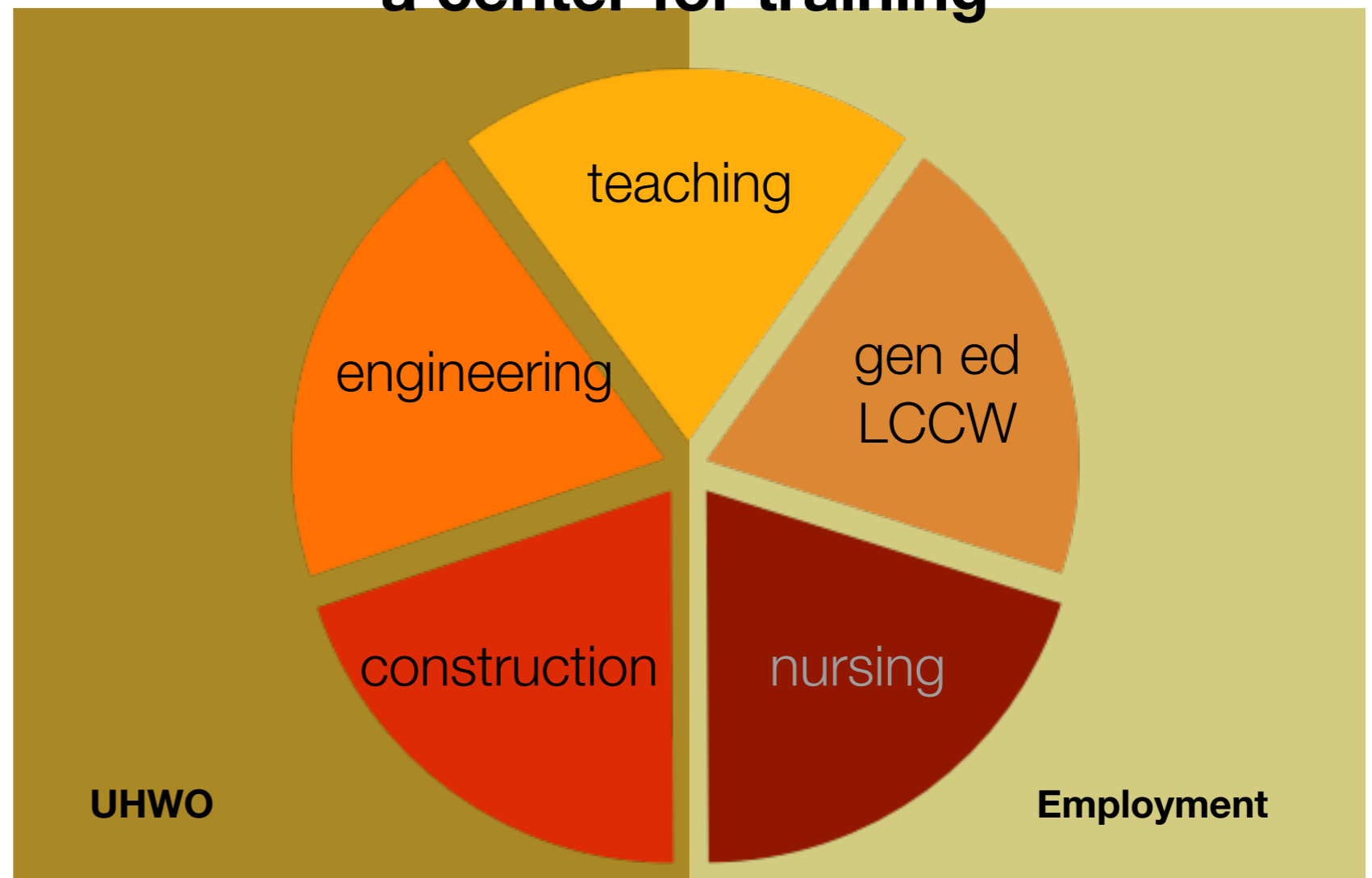
Tycom Ma'ili Cable Station For Sale 87-380 Kula'aupuni Street

FOR SALE
Telecom/Cable/Data Center/
Hospital/Meeting Facility/
Public Uses (Govt.)/Utilities

TMK: 1-8-7-4-41
Zoning: R-5
Sales Price: \$4,000,000.00



a center for training





How will we know we've succeeded?

Increased enrollments

Increased retention

Increased success in sequence courses and transfer rates

More collaborations with bus and industry

More workforce related activities

More job placement

More survey data that business see us as a solution and students see us as a destination.

thank you

