

Institutional Priorities

As part of the [Annual Report of Program Data](#) (ARPD) process, the four main units on campus (Instructional, Student Services, Academic Services, and Administrative Services) meet to prioritize its requests. The Administrative Team shares the draft Institutional Priorities with Campus Council and Faculty Senate; in turn, these bodies gather feedback from its constituents on the recommended priorities.

Overview of Institutional Prioritization Meeting

Administrators met on February 18, 2020, to develop a proposed draft of the Institutional Priorities. Those in attendance included Mark Lane, Jim Goodman, Ron Umehira, Kami Kato, Leanne Riseley, Kay Ono, and Shuqi Wu (OPPA Coordinator).

The following agreements were made during the meeting.

1. Only resource requests with appropriate supporting data will be prioritized.
2. Programs that did not complete the ARPD template will not be eligible for campus funds, and their resource requests will not be prioritized.
3. Institutional prioritization will be conducted for amounts of \$5,000 or more. Smaller amounts should be covered by Division/Unit funds.
4. New position counts for personnel are not expected in the coming year; however, the personnel positions were prioritized in case of an unexpected system reallocation.
5. The prioritization of Repairs & Maintenance and CIP will be conducted by the VCAS and O&M leadership team.
6. Each personnel list (instructional and non-instructional) will be prioritized.
7. The operating budget list will be prioritized.

As noted in the [Revised Constitution and By-laws](#) (approved March 2, 2015), Campus Council will vote on the 2020 Institutional Priorities and its recommendation to the Chancellor at its April 24 or May 8 meeting.

Leeward Community College - Overall Planning List Priorities (Supplies, Equipment, Travel, Student Help)

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Notes
Welcome Center 1a	Student Services	1	17 Student Employees (12 for the Welcome Center, 1 for Transcript Evaluation support, 2 for Early College and 2 for Student Life. All working 20 hours a week)	1) Successfully support and run the Welcome Center, which will open once the renovation of the AD building is complete. The Welcome Center aims to improve students' experiences by providing more efficient and comprehensive services. The Welcome Center also strives to increase work efficiencies across multiple offices so that they can be more impactful on success measures; 2) increase efficiency and effectiveness of our transcript evaluation process and Early College; 3) increase capacity for Love PONO and IM LeeSports.	1) Upon completion of the AD building renovations, Student Services will be opening a Welcome Center--which is a one-stop shop operation for students. This will represent a complete redesign of how customer service operations are delivered to students and the general public when they first come in to inquire about student services related needs. The goal of the Welcome Center is to improve student experiences by minimizing the "run around" they often have to do, delivering as comprehensive a service as we can, and delivering a pleasant experience with us. In order to staff the Welcome Center, we need to hire enough student employees to cover a 40 hour a week operation. The Welcome Center was not written into the ARPD this year as it is not yet operational. This is an upcoming expense for FY 2020-2021 as the Center is slated to open in July 2020. The Welcome Center will be included in the ARPD in future years; 2) on average, we experience a 12 week lag in completing transcript evaluation requests. At best, the lag is 8 weeks. Capacity issues limit transcript evaluation requests to currently enrolled students; therefore, students cannot ask to have their courses evaluated until they are registered. Knowing how credits will apply to an intended degree is crucial both at the juncture of deciding which college to attend and at the juncture of deciding what courses to register for; and 3) in the last year, demand for Early College has increased by 35%. However, success rates have declined by an average of 5%; 3) IM LeeSports manages and runs intramural tournaments for 250 student participants between all CC campuses in the UH system. Having a student ambassador in Love PONO has increased awareness of services on campus--73% of the students surveyed who had participated in Love PONO events did not realize there were resources on campus and in the community regarding IPV/sex assault. After coming to the events 97.3% indicated that they now know there are resources available to them. 72.7% shared that having events like this on campus makes it easier to talk about IPV/sex assault.	\$212,000 (\$167,000 for the Welcome Center, \$45,000 for the other programs)	This already includes a reallocation of \$38,000 in Student Services funding towards funding the Welcome Center student employees. If new funding is not secured, we can try to off-set some of it with Federal Work Study students. However, we would not be able to fully staff the center using Federal Work Student students; the pool is much too small, and the skill set needed to work at the Welcome Center much too high. The Transcript Evaluation student can be supported by transcript and diploma fees; however, this is unreliable. Early College and Student Life student help would either not be supported or would be supported by Federal Work Study.	
Welcome Center 1b	Student Services	2	Technology and maintenance: laptops, chromebooks, monitors, software, scanner, printer, COW, server, tablet	Successfully support and run the Welcome Center, which will open once the renovation of the AD building is complete. The Welcome Center aims to improve students' experiences by providing more efficient and comprehensive services. The Welcome Center also strives to increase work efficiencies across multiple offices so that they can be more impactful on success measures.	Upon completion of the AD building renovations, Student Services will be opening a Welcome Center--which is a one-stop shop operation for students. This will represent a complete redesign of how customer service operations are delivered to students and the general public when they first come in to inquire about student services related needs. The goal of the Welcome Center is to improve student experiences by minimizing the "run around" they often have to do, delivering as comprehensive a service as we can, and delivering a pleasant experience with us. In order to staff the Welcome Center, we need to purchase iPads, laptops/computers/monitors, COWs, and the technological infrastructure for digital signage to support it. The Welcome Center was not written into the ARPD this year as it is not yet operational. This is an upcoming expense for FY 2020-2021 as the Center is slated to open in July 2020. The Welcome Center will be included in the ARPD in future years.	\$50,000	None. This already includes a reallocation of an additional \$46,000 in classroom equipment funds given to Student Services by the VCAA.	
Welcome Center 1c	Student Services	4	Welcome Center supplies such as office supplies, uniform, name tag, general items for office functions	Successfully support and run the Welcome Center, which will open once the renovation of the AD building is complete. The Welcome Center aims to improve students' experiences by providing more efficient and comprehensive services. The Welcome Center also strives to increase work efficiencies across multiple offices so that they can be more impactful on success measures.	Upon completion of the AD building renovations, Student Services will be opening a Welcome Center--which is a one-stop shop operation for students. This will represent a complete redesign of how customer service operations are delivered to students and the general public when they first come in to inquire about student services related needs. The goal of the Welcome Center is to improve student experiences by minimizing the "run around" they often have to do, delivering as comprehensive a service as we can, and delivering a pleasant experience with us. A basic budget is needed to support the Welcome Center. The Welcome Center was not written into the ARPD this year as it is not yet operational. This is an upcoming expense for FY 2020-2021 as the Center is slated to open in July 2020. The Welcome Center will be included in the ARPD in future years.	\$5,000	The Welcome Center needs will have to be covered by the existing Dean's Office account	

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2	Instructional	2	CULN Instructional/Supply Budget	Culinary Arts Program Goal: Off-set increases in cost of goods & services	Due to the increase in cost of goods, repairs & maintenance, labor, etc., the program has exceeded the annual budget the past three AYs by an average of \$12,278.00/year. The Vice Chancellor for Academic Services indicated during Spring 2019 that it may be time to increase the instructional budget in order to close this accumulating deficit.	Request recurring annual increase of \$12,500.		PAT
3	Student Services	5	Chatbot Service	Increase work efficiencies in order to increase the ability for offices to be more impactful on success measures.	Student Services (i.e., Admissions & Records, Financial Aid and Counseling) fields an average of 5,000 general inquiries a month. These inquiries come by phone and in-person, and require constant responsiveness and attention. A Chatbot could help to create efficiencies in these offices by alleviating the need to answer the most basic, general questions allowing employees to dedicate more time and attention to resolving more indepth and complicated inquiries, and to other areas of need in their offices. The Chatbot also can service students outside of Student Services and can provide continuous information outside the normal hours of campus operation.	\$25,000 (\$57000 if sign a 3 year contract)	None.	
4	Academic Services	3	Chromebook cart, aka Classroom on Wheels (EMC)	Modern Teaching and Learning Environments; WIG; UHCC Strategic Directions, 2015-2021	Chromebook cart is used for both instruction and workshops/professional development events 1. PRLS (annually) during entire week 2. TEP (weekly) - Fall semester 3. Tech It Out Day - Fall semester Data for checkouts: AY 18-19: 22 checkouts AY 17-18: 31 checkouts	\$15,000	None	
Student Help 5a	Instructional	1	Student Employee Funding (Student help)	Waianae Moku/Leeward CC Strategic Plan 1)		\$10,000	May be partially offset by student eligibility for federal workstudy through FAFSA and continuation of UHCC Central Office Innovation Funding	Waianae
Student Help 5b	Instructional	5	Student Lab Aide funding for Chemistry (Student help)	Chemistry	Along the same lines as the previous two items, the growth of our chemistry lab courses over the past 10 years (tripling in student enrollment) has caused a strain on our chemistry lab manager. Chemistry discipline budget has been increased only once in that same time period and remains barely able to cover the costs for supplies/equipment for all the new lab sections. With the new GT-205 lab running, that places even more workload on our Chemistry Lab Manager to move supplies back and forth between PS 213, 215 and GT 205 and clean and stock equipment/glassware in each area. In 2019, the Chemistry discipline went \$4,000 over budget (mainly due to the lab moving/renovation) which was graciously accommodated by the College. To prevent budget overruns from occurring in the future, we request \$5,000 annually to provide student lab aide support. This is not for peer mentors/tutors, it would be strictly to facilitate the smooth operation (prep work, cleaning, etc) of the 10+ chemistry lab courses offered each semester.	\$5,000 annually	Reallocation is unlikely because we cannot count on the division's budget to have spare funds.	Math & Sciences
Professional Development 6a	Academic Services	4	Professional Development (Library, ITG, Theatre)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	The UH System Libraries is migrating to a new library services platform, Alma, in December 2019. The new system brings about a change in how the system is managed. The current library system, Voyager, is managed and maintained centrally by the UH Manoa Hamilton Library Systems office. Alma will localize system support at the library (campus) level. Library staff will have enhanced responsibilities for systems management and maintenance. Two staff will be certified to serve as local system administrators. In order to develop expertise with the system, three staff will be sent to the 2020 ELUNA Conference in Los Angeles, CA, May 5-8, 2020.	\$31,000	None	

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Professional Development 6b	Administrative Services	4	Professional development - conference attendance	Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-A, III-B	Funding requested for (2) attendees at International Association of Campus Law Enforcement Administrators (IACLEA) Conference	\$6,000	Funding will be reallocated from existing Administrative Services resources	
7	Instructional	4	Install smart room technology in TH 2 (Dance Studio)	Goal E: Facilities and Gaol B: Student Success	During the theatre renovation the smart room projectors and computer and screen were removed. These are necessary for dance instruction.	\$10,000 IMac, Projector and storage cabinet, and screen		Arts & Humanities
8	Administrative Services	3	Campus Security Vehicle	Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	Provide transportation services to Wai Moku & Wahiawa campuses by officers for workshifts & patrols. Vehicle to be equipped with medical, parking, patrol, & emergency management supplies. Cost savings from mileage reimbursements paid to officers.	\$40,000	Request for one-time funding allocation. Administrative Services will fund ongoing vehicle expenses.	
Furniture 9a	Academic Services	2	Replace Library Furniture-3rd Floor, Phase II (Library)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; Leeward CC Strategic Plan, 2015-2021, Library Support Area Outcome IV, Environment; Leeward CC Mission; WIG	In 2018-19, the Library recorded 141,000 visits. At peak hours during the day, headcounts average 110-120 students with high headcount of 175. The Library is using furniture that is 50 years old. Study carrels finishes are worn and dated and not designed for current needs such as access to electrical power and desktop space for laptops and other electronic devices. Study tables were repurposed as computer workstations but they were not designed for computers, lack cable management systems, electrical outlets, and do not provide adequate workspace for students. A Spring 2018 student focus group identified better furniture for 3rd-floor computer workstations as a need. Outdated fixed bookshelving is inflexible and restricts view planes. The shelving is unstable due to multiple previous moves and stabilized with 2x4s. Lower height mobile shelving will create more flexible spaces and improved security.	\$350,000 (Total Phases 1-3) Phase 1, Mauka: \$85,000 Phase 2, Center/Ewa: \$125,000 Phase 3, DH/Makai: \$140,000 Phase 4, Bookshelving: \$250,000	None	
Furniture 9b	Instructional	3	Furniture for 4 classrooms	To update classroom furniture and promote collaborative learning through flexible seating, as described in the Integrated Academic, Facilities, and Enrollment Plan (2015-2021), page 18: "Classroom furniture that allows for collaboration and flexible learning has been installed with funding set aside for upgrades for	Creating classroom spaces that allow students to work individually and collaboratively significantly enhances learning. According to De Gregori (2011), discussions of learning must include consideration of the physical environment in which it takes place: "[I]nterventions like making better use of movable partitions, tables and desks...[can] create multiple learning 'scenarios' within one space."	\$150,000 (\$25,000 per classroom)	Campus classroom furniture fund (if available)	Language Arts
10	Student Services	3	Kiosk queuing software	Successfully support and run the Welcome Center, which will open once the renovation of the AD building is complete. The Welcome Center aims to improve students' experiences by providing more efficient and comprehensive services. The Welcome Center also strives to increase work efficiencies across multiple offices so that they can be more impactful on success measures.	Upon completion of the AD building renovations, Student Services will be opening a Welcome Center--which is a one-stop shop operation for students. This will represent a complete redesign of how customer service operations are delivered to students and the general public when they first come in to inquire about student services related needs. The goal of the Welcome Center is to improve student experiences by minimizing the "run around" they often have to do, delivering as comprehensive a service as we can, and delivering a pleasant experience with us. An effective and functional queuing system is needed to support the Welcome Center. The Welcome Center was not written into the ARPD this year as it is not yet operational. This is an upcoming expense for FY 2020-2021 as the Center is slated to open in July 2020. The Welcome Center will be included in the ARPD in future years.	\$25,000	Will use Starfish until that contract expires in 2 years. However, Starfish is prone to crashing and to having data syncing problems. So, its reliability in contributing to smooth, dependable operations in the Welcome Center is poor. STAR Balance may also be a possibility, but it has not yet been tested or launched, so we're not yet familiar with the capabilities of the system nor the limitations.	

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Not Prioritized	Academic Services	1	Dell Servers for VM cluster for network controllers (ITG)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	Isolated servers for network controllers. We need to create a new isolated cluster for the new network management system. We are required to upgrade to the next version that requires us to have this new server setup to manage our network.	\$25,000 X 2 Servers = \$50,000	None	
Not Prioritized	Academic Services	5	Computer classroom replacements for BE-228 and BE-229. (ITG)	Modern Teaching and Learning Environments; WIG; UHCC Strategic Directions, 2015-2021	Computer classrooms are "refreshed" regularly; however, computer replacements are done on a less frequent basis to save money. The computers in these two classrooms have not been replaced for many years and current technology must be supplied to utilize the required software for courses being taught in these classrooms. This purchase includes monitors where we normally only replace the CPU.	\$36,000 x 2 classrooms = \$72,000	None	
Not Prioritized	Administrative Services	1	Computer-related equipment upgrades	Modern Teaching & Learning Environment; High Performance System; ACCJC Stdnds III-B	Staff computers & peripheral equipment require upgrades; request is for Admin Svs units that require new computers, monitors, printers	\$30,000	Funding will be reallocated from existing Administrative Services resources	
Not Prioritized	Administrative Services	2	Human Resources Office operational support	Modern Teaching & Learning Environment; High Performance System; ACCJC Stdnds III-A	Due to renovation & space realignment of AD 1st floor, HRO will require Xerox machine. Additional funding required for increase in EAP usage.	\$5,000	Funding will be reallocated from existing Administrative Services resources	
Not Prioritized	Administrative Services	5	Utility Cart	Modern Teaching & Learning Environment; High Performance System; ACCJC Stdnds III-B	Supports access control specialist in physical security services & repairs related to locks, keys, alarms, call boxes, & camera systems.	\$15,000	Request for one-time funding allocation.	

Leeward Community College - **Instructional Personnel Planning List Priorities**

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Division
1	Instructional	1	New Faculty Position Full-time, 9-month Culinary Arts Instructor	Culinary Arts Program Goal: Increase number of class sections, majors & degrees awarded; Improve completion, retention, persistence, student success, course scheduling; program growth	The program will need to secure another full-time faculty position to maintain gains the program has realized the past several years. This position would provide the following benefits for students and the program: 1. Increase the number of new students, majors, and degrees and CAs awarded, and fill rates, by offering multiple sections of introductory and fundamental courses. 2. Increase scheduling flexibility & better use of facilities by offering day and evening lab classes. 3. Improve timely completion of course work, as well as, persistence and completion rates by reducing scheduling "roadblocks" or "bottlenecks." 4. Decrease faculty overloads 5. Continue to offer Early College courses and Culinary Competition 6. Continue to offer Early College courses and Culinary Competition 7. Introduce new courses, electives, certificate program, i.e. baking, patisserie, confiserie, etc. In addition, a culinary faculty member currently occupies the Division Chair seat which results in 18 less TEs/year for the program.	\$65,000.00 + benefits		PAT
2	Instructional	2	New Faculty Position Fund for One FTE BOR appointed faculty in Hawaiian Studies	University of Hawai'i Mission (BOR Policy 4.201) 2015-2021 UH Strategic Directions (rev. 2018): Mission-Focused System (MFS) Executive Sustainability Policy EP 4.202 Leeward CC Mission	There are 3 Hawaiian Studies/Pacific Studies lecturers who taught 36% (27 credits) of the classes offered in the 2018 AY. Additional BOR appointed faculty is warranted by the number of credits taught by lecturers. Demand for HWST courses has increased on the LCC Wai'anae-Moku campus. We are unable to meet the demand for different HWST courses needed to complete the AA in HWST degree at this location.	\$54,084/year (UHPA salaries)		Arts & Humanities
3	Instructional	3	New Faculty Position ICS Faculty Position	ICS Program	ICS enrollments are dramatically increasing. All available lecturers are teaching full loads or are overloaded. On a national level, institutions are unable to find qualified faculty who want to work in academia. There is a dramatic uptick in available faculty positions. We need a position so we do not risk losing a lecturer. ICS has five fulltime lecturers and several parttime lecturers. We are at risk of losing the most experienced and most versatile lecture to a fulltime position at another campus.	\$63,276 - C2A Minimum	There are no extramural or reallocation funds available at this time.	Math & Sciences
4	Instructional	4	New Faculty Position Full-time faculty for Management (Fourth faculty member)	ARPD Efficiency Health Call	Need two additional faculty to improve the majors to FTE faculty ration to 35.4 to reflect a "healthy" program. One position is #4 priority; the second position is #8 priority..	\$63,276.00		Business

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5	Instructional	5	New Faculty Position Full-time instructor for HIT (third faculty member)		2018/19 the ARPD states we have 111 Majors to 3 FTE. The efficiency indicators show the HIT program to be Cautionary, however the actual number of FTE is at 2. To increase our Efficiency Health, the HIT program needs to increase the number of FTE faculty. The HIT Program has two full-time faculty members one serves as the Program Director for the HIT program and the Program Coordinator for the Health Technology and Coding non-credit program. The Program looks forward to expanding its tenure-tracked faculty due to the growing Program and requests a third full-time HIT faculty member. Having a seasoned, full-timed HIT faculty will add stability to the Program and standard cohorts can be created, which would lend to the efficiency of the program (Efficiency Indicators). Hiring an additional full time person will move the HIT program into "healthy" for the efficiency health call.	\$63,276.00		Business
6	Instructional	6	New Faculty Position Full-time faculty Science - Waianae Moku (second faculty member)	Waianae Moku/Leeward CC Strategic Plan 1 & 4	Current Science instructor teaches at least 3 credits, up to 5.5 credits Early College, each semester. Increases college's EC course offerings. Provides Allied Health and Nursing course expansion with the completion of Phase II Renovations.	\$63,000 annual salary, plus \$39,060 fringe benefits (62%) total: \$102,060 per annum	None Identified	Waianae Moku
7	Instructional	7	Full-time Instructor for Accounting accounting (fifth faculty member)	Improve Perkins 2P1 Completion. Improve Student persistence.	Our ratio of Majors to FTE BOR Appointed Faculty is still in the cautionary range. We currently have 4 full-time faculty on staff, which makes the Majors to FTE BOR Appointed Faculty ratio = 36 (142 Majors / 4 FTE faculty). This ratio is in the cautionary range. For the spring 2019 semester, 60% of the sections offered under the Accounting Program were taught by lecturers (24 out of 40.) This rate is significantly higher than the rate for the other business programs. The Accounting Program continues to support the need for a fifth full-time tenure-track accounting position to help support the additional responsibilities that extend beyond teaching (i.e. assessment, retention, marketing and planning efforts, etc.) A fifth full-time tenure-track accounting faculty would put our program's ratio of Majors to FTE BOA Appointed Faculty indicator in the healthy range (142 majors / 5 FTE = 28.4) which would also help maintain our healthy Efficiency rating.	\$63,276.00		Business
8	Instructional	8	New Faculty Position Full-time faculty for Management (Fifth faculty member)	ARPD Efficiency Health Call	Need two additional faculty to improve the majors to FTE faculty ration to 35.4 to reflect a "healthy" program. One position is #4 priority; the second position is #8 priority..	\$63,276.00		Business
Not Prioritized	Instructional	Not Prioritized	Fund for One FTE BOR appointed faculty in Theatre	CC Mission Statement Goal B: All Student Success Goal C: Workforce Development	The only FTE appointed faculty in this critical area has submitted her intention to retire on 6/01/2020. There is no other full-time faculty. This position is critical for Leeward CC. Theatre courses served 179 students in 16 sections during AT 2019-2020, and presented two main stage productions and two lab theatre productions as well as several other theatrical, end of semester and community event events.	Since we will need lecturers to offer the theatre students classes the actual cost is relatively minimal.		Arts & Humanities

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Not Prioritized	Instructional	Not Prioritized	Hire one CTE/SPED Licensure Program Secretary II position	Teacher Education Program	Due to an increase in personnel (currently 12 FTE faculty and 30 adjunct faculty), an increase in program and budget paperwork (over 400 program and financial transactions now processed annually), and the complex administrative duties required to run a teacher licensure program, a Secretary II position is now needed to support and maintain those programs. These Secretary II duties described below. Currently, these duties are currently being implemented by one staff member designated as Office Clerk IV (with the exception of generating PAFs for full-time faculty), which extend well-beyond the duties and expectations of an Office Clerk IV. <u>Secretary II Description:</u> Responsible for operating the CTE/SPED teacher licensure program offices smoothly and efficiently within campus and division guidelines. Assists program coordinators with budgets, hiring and evaluating student assistants, equipment inventory, and course resource materials. Responsible for operating campus software such as Banner, STAR, Quali, SuperQuote, and etravel to input/extract data of student and faculty information. Generates purchase requests and tracks budget. Processes purchase and travel reimbursements. Organizes etravel and reimbursement for travel to outer islands and faculty conferences. Monitors and updates master course schedules and assigns classrooms for each instructor. Assists with hiring of full-time faculty and lecturers, generates PAF forms for lecturers and faculty, distributes confidential documentation, organizes and coordinates work requests from faculty, and organizes keys and offices for faculty. Attends program meetings to take minutes and handles all general office phone, email, and in-person communication with students, faculty, college, and the community. Prepares and submits requests for facilities maintenance, repairs, or equipment movement. Manages and secures all confidential faculty and student records and manages sign-out procedures for program equipment and hardware. <u>Impact:</u> Budget requests, travel arrangements, reimbursements, and other program requirements need to be processed in a timely manner. When faculty and staff have to wait for 2-3 times longer than normal for paperwork to be processed this impacts the ability for the faculty being able to purchase supplies, travel, and to support students. It also gives the program a poor reputation when it takes almost a year to reimburse its mentor teachers (DOE teachers overseeing our licensure candidates) and makes it much more difficult to recruit new ones.	\$36,384/year		Social Sciences
Not Prioritized	Instructional	Not Prioritized	Hire one CTE/SPED Teacher Licensure Program Counselor	Teacher Education Program	The enrollment of the Career and Technical Education (CTE) and Special Education (SPED) licensure degree programs has doubled over the past few years, which requires an additional program counselor in order to support and maintain program effectiveness. Teacher Education licensure programs require more intensive academic counseling since each candidate's situation is unique and there are several procedures and steps required to ensure that the candidate completes the program successfully. In addition, the national accrediting body is requiring that all teacher education programs track their graduates 3 years after completing the program to see how well the program prepared them. This will require a lot of extra time from the program counselor to develop and maintain this tracking system. <u>Description:</u> Responsible for providing outreach, recruitment, supportive advising and counseling, orientation, placement testing, academic and educational planning, graduation certification, financial aid information, career exploration, and counseling for CTE/SPED licensure students. Deliver and/or coordinate student services and support at off-campus locations to promote licensure programs. Monitor and track students, develop intervention strategies to facilitate success, and develop and generate longitudinal and statistical data and reports related to licensure programs including annual reports. <u>Impact:</u> Having a dedicated program counselor just for the CTE/SPED licensure programs would result in an increase in enrollment, retention, and completers. It would also allow for a better tracking system to be developed since the program counselor could focus on only those in the licensure programs.	\$60,000/year (1.00 FTE, 40 hours per week, 11 month hire - \$60,000)		

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Not Prioritized	Instructional	Not Prioritized	Hire one Teacher Education faculty to be housed at Leeward CC-Moku campus	Teacher Education Program	Over a quarter of the Teacher Education Program students reside on the Leeward coast and there is a need to support these students with a permanent education faculty housed at the Leeward CC-Moku campus. Currently, these students have to drive to the Pearl City campus or use distance education to take education courses, which serves as an additional barrier for students living on the coast to earn an AST degree. In addition, the Teacher Education Program (working with INPEACE and other community groups) is planning to replicate several successful pilot programs designed to provide Educational Assistants on the Leeward coast with a pathway to become SPED teachers. Having a permanent education faculty presence at Leeward CC-Moku would enhance the Teacher Education Program's ability to develop a teacher education pipeline for students on the Leeward coast. <u>Description</u> : Responsible for providing outreach, recruitment, supportive advising and counseling, orientation, placement testing, academic and educational planning, graduation certification, financial aid information, career exploration, and counseling for CTE/SPED licensure students. Deliver and/or coordinate student services and support at off-campus locations to promote licensure programs. Monitor and track students, develop intervention strategies to facilitate success, and develop and generate longitudinal and statistical data and reports related to licensure programs including annual reports. <u>Impact</u> : Increased retention and student success, graduation, and employment rates. Expansion of existing pilot programs.	\$60,000/year (1.00 FTE, 40 hours per week, 11 month hire - \$60,000)		Social Sciences

Leeward Community College - **Non-Instructional Personnel Planning List Priorities**

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Division
1	Instructional	1	1.0 FTE BOR appointed Counselor, Native Hawaiian Students (11 mo. Faculty) (New Faculty/Counselor Position)	University of Hawai'i Mission (BOR Policy 4.201); 2015-2021 UH Strategic Directions (rev. 2018); UHCC Strategic Directions (rev. 2/2017); Leeward CC Mission	The College has only one full-time counselor for the 2,332 Native Hawaiian students enrolled at Leeward CC (for AY18-19, OPPA, Appendix A) During the 2018-2019 school year, there was only one newly hired counselor who serviced this population out of NHCP from May 3, 2018 to May 2, 2019. In January of 2019 a senior counselor joined NHCP. The counselors conducted a total of 849 appointments as well as fielding hundreds of email interactions with students and student-related actions. Thus, 1.0 FTE is insufficient to support and counsel both 26% of the college's population and the specific needs of all the structured programs in the NHCP at the same time.	\$63,276/year (UHPA salaries)		Native Hawaii Support
2	Academic Services	1	1.0 FTE tenure-track Campus Accessibility Specialist (EMC)	UH Strategic Direction - See UH VRA	There is a gap between services provided by the Ed Tech unit (professional development) and the Ki Office (support for disabilities) with no one specializing in the area of Accessibility and Accessible Technology. In order to meet the UH VRA, the campus needs expertise in this area and resources to provide support for services to bring everything into compliance.	\$65,000 + fringe	UH System Funding	
3	Student Services	1	Welcome Center Coordinator (APT Band B)	Successfully support and run the Welcome Center, which will open once the renovation of the AD building is complete. The Welcome Center aims to improve students' experiences by providing more efficient and comprehensive services. The Welcome Center also strives to increase work efficiencies across multiple offices so that they can be more impactful on success measures.	Upon completion of the AD building renovations, Student Services will be opening a Welcome Center--which is a one-stop shop operation for students. This will represent a complete redesign of how customer service operations are delivered to students and the general public when they first come in to inquire about student services related needs. The goal of the Welcome Center is to improve student experiences by minimizing the "run around" they often have to do, delivering as comprehensive a service as we can, and delivering a pleasant experience with us. In order to run the Welcome Center, we need a Coordinator to oversee and manage the student employees who will be staffing it. This Coordinator will also run and manage the day-to-day operations of the center. The Welcome Center was not written into the ARPD this year as it is not yet operational. This is an upcoming expense for FY 2020-2021 as the Center is slated to open in July 2020. The Welcome Center will be included in the ARPD in future years.	\$45,000.00	None. This request already includes the reallocation of an existing salary for an Office Assistant position in Counseling. Extra funding, however, is needed to cover the increased cost in reclassifying the position from a clerical position (SR8) to an APT Band B position.	
4	Student Services	2	IT Specialist (Programmer)	Increase work efficiencies in order to increase the ability for offices to be more impactful on success measures.	Student Services currently supports and maintains 5 different software programs (STAR, Starfish, Job Center Online, Career Coach, NSO Online). 3 more (new UH application, Chatbot, Client Management System) will or maybe adopted within the next year. This has tapped or will tap at least 6-8 different Student Services employees, pulling them away from their primary duties. Further, as we are in the digital age, we need to adopt more digital tools to increase our efficiencies. Digital tools need ongoing support, customized data feeds as well as specialized programming to ensure that the tools actually support the operation and integrate with other digital tools. With the current structure, we are unable to program existing software to work together and/or to efficiently work around any of their limitations. We are also not able to discover technological solutions that will increase both our accuracy and efficiency in tasks.	\$75,000	None.	
5	Administrative Services	2	Enterprise Operations - Institutional Support; 1.0 FTE	Modern Teaching & Learning Environment; High Performance System; ACCJC Strds III-A, III-B	Unit has no staffing support beyond unit head for areas of responsibility that include; Facilities Use, Access Control, Emergency Management, Parking, and Campus Security. Critical need in area of staff shortage.	\$50,000	Temporary 0.5 FTE position funded from multiple sources for limited time.	

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Division
6	Administrative Services	1	Janitor - Pearl City Campus; 1.0 FTE	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-A, III-B	Increase of additional 23,000 square feet associated with DH portables will require additional janitorial support services. Janitors had been temporarily reassigned to DH portables from their regular assignments at the AD & DA buildings during renovations.	\$43,000	Temporary reassignment for janitors concludes with completion of AD & DA buildings. New funding and FTE request.	
7	Student Services	3	Transcript Evaluator (APT Band B)	Increase work efficiencies in order to increase the ability for offices to be more impactful on success measures.	On average, we experience a 12 week lag in completing transcript evaluation requests. At best, the lag is 8 weeks. Capacity issues both determine this timeline as well as limit transcript evaluation requests to currently enrolled students; therefore, students cannot ask to have their courses evaluated until they are registered. Knowing how credits will apply to an intended degree is crucial both at the juncture of deciding which college to attend and at the juncture of deciding what courses to register for.	\$54,000	None.	
8	Instructional	2	2nd Business Division Counselor (New Faculty/Counselor Position)	Improve Perkins 2P1 Completion. Improve Student persistence.	Due to the current caseload of the current Business Division Counselor, a second 11-month counselor is warranted. In addition, the new HIT Program is growing and there will be more demands on the counselor's time. The current Business Division Counselor has one of the highest caseloads at Leeward CC with over 500 declared majors and many more Exploratory Business majors. An additional counselor would allow for more time to design and implement initiatives for student success within the four (4) different business programs. It would also increase student access to counseling sessions. The counselor is key to increasing retention and completion rates.	\$63,276.00		Business
9	Administrative Services	3	Revenue-Generating Program Financial Specialist; 1.0 FTE	Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-A, III-D	Position would support campus revenue-generating units efforts in order to streamline operations & maximize revenues and compliance requirements of UH Policy EP8.200 & UHCC Policy 8.200.	\$57,000	Temporary position funded from multiple sources for limited time.	
Not Prioritized	Academic Services	2	1.0 FTE tenure-track faculty position Cultural Educational Specialist (ICTL)	Strategic Direction 2015-2021 (all 5 areas with a focus on Hawaii Grad Initiative, Modern Teaching & Learning Environ) Leeward Mission WIG Hawaii Papa O Ke Ao Waimomi Project 2018 Leeward Quality Focus Essay (QFE)	Leeward serves the largest number of Native Hawaiian students in the UHCC System. Prioritizing efforts to indigenize the college are documented in system and campus documents. This position will serve as a Native Hawaiian cultural expert who focuses on developing, executing, and sustaining professional development activities that support Native Hawaiian student success (e.g, place-based and culturally-responsive teaching practices) as well as promote awareness and understanding of cultural equity, diversity, and inclusion issues.	\$65,000 + fringe	None	
Not Prioritized	Academic Services	3	APT Band B, IT Specialist website database programming (ITG)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	There is a growing need for Department IT support. Departments have an ad-hoc request for web forms and databases that are ADA compliant. ITG currently doesn't have anyone that can handle these request.	\$65,000 + fringe	None	
Not Prioritized	Academic Services	4	APT Band A, Technical Staff Increase current APT position to 100% G-Funding, Currently 50% S-Funded (Theatre)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	With the goal of increasing programming at the theatre, fully-funded fulltime staff will be critical for the safe and efficient operation of the theatre and for the support of special events. Revenue generating special funds will be needed to support the programming goals of the theatre.	\$27,000+fringe	None	
Not Prioritized	Academic Services	5	APT Band A, Front Desk (KI)	UHCC Strategic Directions, 2015-2021, WIG	Please see supporting data on KI Resource Request List.	\$44,112 + fringe	None	

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Division
Not Prioritized	Administrative Services	4	Enterprise Operations - Office Assistant; 1.0 FTE	Modern Teaching & Learning Environment; High Performance System; ACCJC Strds III-A, III-B	Provide office support for Enterprise Operations functional units that include Facilities Use, Access Control, Campus Security, Parking, and Emergency Management.	\$36,000	New funding and FTE request.	
Not Prioritized	Administrative Services	5	Human Resources Assistant IV; 1.0 FTE	High Performance System; ACCJC Strds III-A	Due to NeoGov, online recruitment has resulted in over 2,000 applications for positions each year. This position would support the recruitment function, review app's for completeness, screen for licenses, confirm accreditation of schools, prep app's for interview committees, & close out recruitment processes.	\$40,000	New funding and FTE request.	
Not Prioritized	Administrative Services	6	Bursar; 1.0 FTE	Modern Teaching & Learning Environment; High Performance System; ACCJC Strds III-A, III-D	Request to make authorized temporary position a permanent position. No cost item as position is already funded. FTE only.	\$0	No cost item; FTE only	
Not Prioritized	Administrative Services	Legislative Item	Custodian - Waianae Moku Campus; 1.0 FTE	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strds III-A, III-B	Costs of janitorial & grounds are currently outsourced. Cost of outsourcing will exceed cost of position once Phase II renovation work is complete.	\$43,000	Legislative funding item under consideration	
Not Prioritized	Administrative Services	Legislative Item	University Security Officers; 2.0 FTE at Pearl City; 2.0 FTE at Waianae Moku	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strds III-A, III-B	Officer staffing levels are inadequate to meet needs; cost of new positions will be partially offset by reduction in overtime.	\$144,000	Legislative funding item under consideration	
Not Prioritized	Student Services	4	Veterans Resource Center Coordinator (APT Band B)	Keep the Students that we Have by offering new and maintaining existing services to Veterans and members of the military	15% of Leeward CC's student body is comprised of veterans and active military members. Leeward CC serves the largest number of military & veteran students in the State.	\$54,000	Grant funding may be pursued to initially seed this position. However, it would eventually need to be institutionalized.	
Not Prioritized	Student Services	5	Recruiter and Financial Aid Outreach Specialist (APT Band A)	Keep the Students that we Have by increasing awareness and participation in financial aid. Close the access and achievement gap of low-income students.	51.8% of Leeward CC's student body is supported by the Financial Aid Office. However, our College's service area encompasses the largest number of low-income communities on the island. Also, only 50% of those who submit a FAFSA with us enroll with us.	\$45,000	Student employees could perhaps be hired to carry out a portion of the responsibilities.	

Leeward Community College - R&M Planning List Priorities

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Notes
Automotive 1a	Instructional	1	AMT Emergency electrical cut-off switches (Health and safety)	AMT - Leeward CC stewards resources in a responsible and purposeful manner	Noted in ARPD. Safety Issue. As recommended by NATEF reaccreditation team, emergency cut-off switches should be located in every shop for high voltage circuits supplying power to vehicle hoists. Most power shut-off devices are the circuit breakers located in storage rooms and are not easily accessible in case of emergency.	\$25,000		PAT
Automotive 1b	Instructional	4	AMT Eye wash stations/emergency showers. (Health and safety)	AMT - Leeward CC stewards resources in a responsible and purposeful manner. Safety issue.	Noted in ARPD. Current portable eye wash stations purchased in 2000 were only meant to be a temporary solution to OSHA and NATEF requirements for accreditation purposes. They are not designed for use as permanent fixtures. Emergency showers are forty years old and located in very hazardous locations next to high voltage electrical outlets. All need permanent relocation and replacement.	\$12,000		PAT
2	Instructional	2	Repair PS 213 Fume Hoods (Chemistry) (Did not pass safety inspection)	M&S Division	Issue: Air Flow test for LCC fume hoods in Science from Miles Nirei (1/15/2020). PS 213 Current Conditions: In PS 213, there are five existing fume hoods. Due to problems with the existing Phoenix valves, only fume hoods #1 and #3 were operational. Fume hoods #2,#4,and #5 are not operational due to the Phoenix valve issue, which probably pre-dated the Title III project. Recommended resolution: replace one Phoenix valve to make fume hood #5 operable. Shawn estimated that the expense to the campus would be about \$20k-\$25k. The campus would abandon and cap fume hoods #2 and #4. This was considered the cheapest and fastest solution. The program would have 3 operating fume hoods in PS 213. Shawn also provided more expensive options to repair additional fume hoods, but the costs ranged from \$40,000 to \$85,000. We note that the new fume hoods installed for the project use a different type of exhaust system, and do not require a Phoenix valve. Ideally, it would be best to have all 5 fume hoods operational, but it would be ok with using #1, #3, and #5 fume hoods, and converting the non-operating #2 and #4 fume hoods as waste stations.	\$20k-\$25k or \$40,000 to \$85,000	There are no extramural or reallocation funds available at this time.	Math & Sciences
3	Administrative Services	1	Pearl City Campus Access Control Upgrades (BE, BS, FA, LC, MS)	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	Replace inoperable card readers due to model and parts being obsolete.	\$70,000	One-time funding request.	
Emergency Operations Center 4a	Administrative Services	3	Link Telecom Room in AD Building to Generator (BS Building)	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	Link will allow for campus emergency line (x611) to remain in service during a power outage. Link will allow phones and internet to be available in AD building where administration and emergency operations center (EOC) is located.	\$40,000	One-time funding request.	
Emergency Operations Center 4b	Administrative Services	5	Install Electrical Outlets Linked to Generator in Chancellor Conference Room (AD Building)	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	As the campus' EOC, electrical outlets are critical to run PC's & tablets as needed to send emergency information notices via UH Alert & other campus notification systems.	\$10,000	One-time funding request.	
5	Administrative Services	4	Link Radio Repeater in LC Building 3rd Floor to Generator (BS Building)	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	Allows radio repeater to remain in service during power outage. Radio system provides two-way communication with administration, security, and essential campus personnel during emergency conditions.	\$50,000	One-time funding request.	
6	Academic Services	3	Add Outdoor Electrical Outlets in the Campus Center building and Learning Commons pillars. (EMC) Purpose: These electrical outlets are needed to support campus events that need additional power.	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	Academic Services Unit – R&M Priority #4 AY 2018-19, repeated on multiple years Resource Request list. Additional electrical outlets needed to over 20+ annual campus, community and student events such as Discovery Fair, and L'ulu. Students frequently need to use outlets to power their mobile devices. Locations: 1st and 2nd floor Campus Center building and 1st and 2nd fir Learning Commons pillars)	\$20,000	None	
7	Instructional	3	Carpet FA 101 and FA 102 (Health and safety)	Goal E Facilities, Sustainability, and Planning	Visible inspection, carpet is stained in numerous spots, as well as breaks in seams and tears.	\$11000 -2200sf floorsapce @ \$5.00 per sf.		Arts & Humanities

Admin Priority 2/18/2020	Area	Area Priority	Item or Action and Improvement sought	College, Program, or Unit Goal	Data supporting request	New Funding Cost Estimate	If new funding not available: Possibilities for Extramural Funding or Reallocation	Notes
8	Administrative Services	2	Replace/Upgrade Pearl City Campus Alarm System	Health & Safety; Modern Teaching & Learning Environment; High Performance System; ACCJC Strdrs III-B	Provides essential dispatch services of security personnel to campus locations where a threat to persons or property may exist.	TBD	One-time funding request.	
9	Academic Services	1	Replace flooring, Learning Commons, 3rd-floor (Library)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; Leeward CC Strategic Plan, 2015-2021, Modern Teaching and Learning Environments; Library Support Area Outcome IV, Environment; Library Support Area Outcome - Environment; Leeward CC Mission; WIG	In 2018-19, the Library recorded 141,000 visits. At peak hours during the day, headcounts average 110-120 students with a maximum headcount of 175. The existing recycled rubber floor was installed in 2005. Maintenance of the floor is problematic and it is not sealed according to manufacturer's recommended maintenance procedures. Unsealed, the flooring attracts dirt readily and obvious discoloring is visible throughout the floor soon after annual cleanings. The high slip resistance of rubber flooring is beneficial for sound absorption, but it is hard on the wear and tear of chair and desk legs which don't slide easily across the flooring, causing some chair legs to break during normal usage. Users cannot easily maneuver chairs because of friction between the chair legs and the rubber floor. The stair treads have caused people to trip resulting in several slip and fall accidents and injuries.	\$450,000	None	
Not Prioritized	Academic Services	2	Purchase a Campus Center Multimedia System (EMC) Purpose: The System would help support events in the Campus Center.	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	Academic Services Unit – R&M Priority #3 AY 2018-19, repeated on multiple years Resource Request list. Student Life requested support to purchase a Campus Center Multimedia System (electric screen, 5,000+ lumen projector, speaker system, acoustical treatment) to support events.	\$35,000	None	
Not Prioritized	Academic Services	4	Webcams for Ala Ike (EMC)	UHCC Strategic Directions, 2015-2021, Modern Teaching and Learning Environments; WIG	Academic Services Unit – R&M Priority AY 2018-19, repeated on multiple years Resource Request List. IP cameras (built in video server) and wireless links to monitor the single access road to the campus for traffic and safety reasons. Also can be used to monitor the future railway areas. These cameras can be accessible to fac/staff and students needing to know when it is best to leave campus. It can also be used by campus security to monitor the areas currently not visible by the existing security camera system. Supporting Facts:	\$12,000	None	
To be included in major renovation project list	Instructional	5	BS building AC repair and mold removal (Health and safety)	M&S Division	Due to issues with the AC leakage, there is black mold growing in the new labs in BS 205, 206, 207, 209, 208A/B. Some faculty and staff in the BS building are having issues with allergies and asthma. Dehumidifiers need to be emptied about twice a day.	\$200,000 (?)	There are no extramural or reallocation funds available at this time.	Math & Sciences