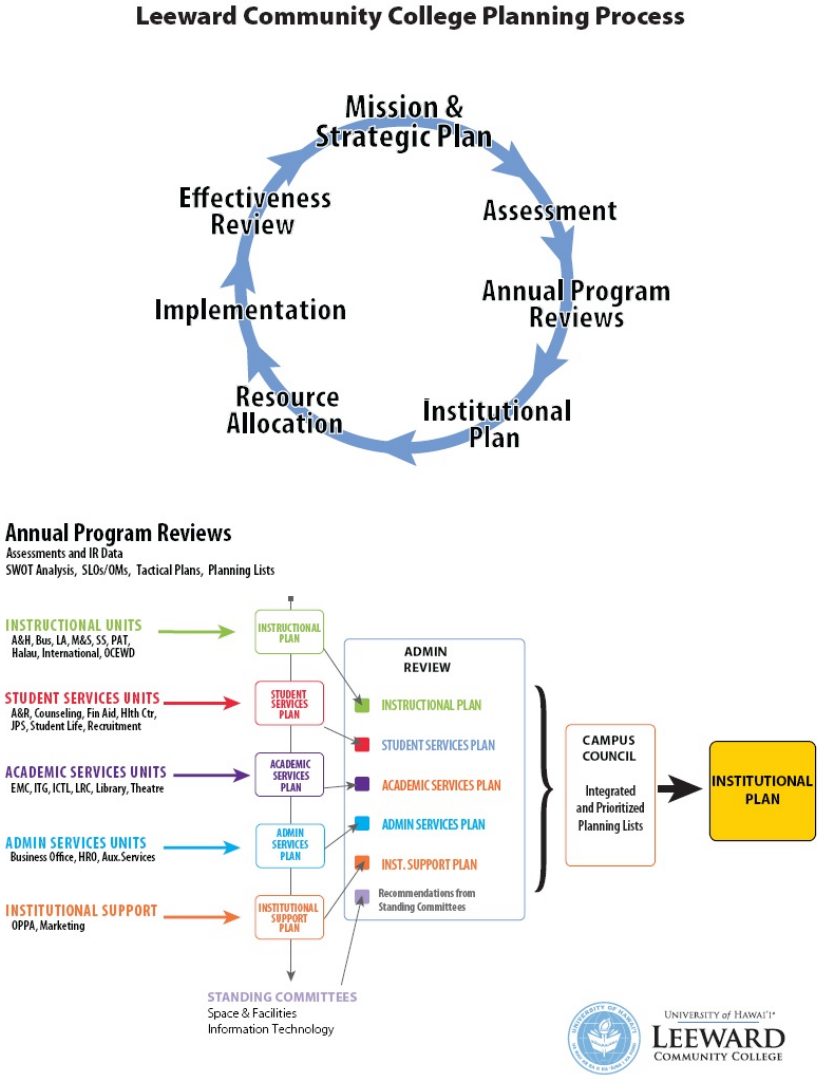
2011-2012 Leeward Community College
Planning Process Effectiveness Review
Efficacy, Integrity, and Transparency

The college mission and strategic plan goals provide direction and focus for Leeward Community College's planning and budgeting process. How well the strategic outcomes and objectives are met is determined by the Assessment and Annual Program Review carried out by academic divisions and support and instructional areas.

The assessments and reviews also culminate in institutional plans, which embody decisions about resource allocation. The divisions and support areas implement the plans as various programs, activities, and services, which are assessed and reviewed in the next cycle of the planning process to see if they are bringing the college closer to achieving the mission and strategic plan goals.

The process is represented by this diagram:



This Effectiveness Review embodies the last step of the process. The review focuses on the planning process itself—its efficacy, integrity, and transparency—and attempts to answer three questions:

- Does the process produce plans and resource allocation decisions that, if implemented, would bring the college closer to achieving its mission and strategic plan outcomes?
- Does the process encourage the use of qualitative and quantitative data to develop plans and resource allocations and assess their outcomes and implementations?
- Does the process encourage campus dialogue on and participation in the development of plans, resource allocations, and assessment?

What Are Our Mission and Goals?

Leeward Community College has delineated Strategic Outcomes and Performance Measures, which are aligned with the University of Hawaii System Strategic Goals (see Strategic Outcomes and Performance Measure 2008-2015: Strategic Plan Update Fall 2008, especially pages 24-25). In the following sections, the specifications of the performance measures are laid out under the broad areas of the system plan. Data are provided to indicate progress toward achieving the outcomes.

I. Native Hawaiian Educational Attainment

To position the University of Hawai'i as one of the world's foremost indigenous-serving universities by supporting the access and success of Native Hawaiians.

1.1 Increase Native Hawaiian enrollment by 3% per year particularly in regions that are underserved.

	Fall Enrollments						
	2006	2007	2008	2009	2010	2011	2012
Desired Outcome	891	891	918	945	974	1,003	1,033
Actual		1,074	1,288	1,411	2,075	2,101	N/A
Difference		183	370	466	1,101	1,098	N/A
Percent Growth			19.9%	9.5%	47.1%	1.3%	N/A

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

The enrollment of Native-Hawaiian students has increased much more dramatically than the anticipated 3% per year. The goal set for 2015—1,129—will probably have been exceeded by the end of the current term.

The current percentage of Hawaiian/Part-Hawaiian students at Leeward—26.1%—is higher than the percentage of Hawaii residents who are Hawaiian or Part-Hawaiian—22.2%, according to the State of Hawaii Data Book 2010 ("Tables 1.34--Race and Hispanic Origin by County: 2010", "1.35--Ranking of Races: 2010", and "1.37--Difference in Population by Detailed Native Hawaiian and Other Pacific Islander Race: 2000 and 2010") and the 2010

Census (reports PCT8 and PCT10 generated using selected data in American FactFinder).

The proportion of Native/Part-Hawaiian students at Leeward indicates that the college is exceeding expectations in meeting this performance measure and providing access to Native Hawaiians.

1.2 Promote low-income Native Hawaiian student success and graduation by increasing the financial aid participation rate of eligible students, the total amount of financial aid awarded, and the number of aid recipients making satisfactory progress by 2015.

	Participation Rate in Pell Grants						
	2006	2007	2008	2009	2010	2011	2012
Desired Outcome	29.5%	29.5%	30.4%	31.4%	32.6%	33.6%	34.7%
Actual	29.6%	32.3%	36.3%	49.8%	37.2%	N/A	N/A
Difference		2.8%	5.9%	18.4%	4.6%	N/A	N/A

	Participation Rate in All Financial Aid						
	2006	2007	2008	2009	2010	2011	2012
Desired Outcome	35.0%	35.0%	35.3%	35.6%	36.1%	36.4%	36.8%
Actual	35.1%	39.5%	44.0%	56.8%	54.2%	N/A	N/A
Difference		4.5%	8.7%	21.2%	18.1%	N/A	N/A

	Total Financial Aid Disbursed						
	2006	2007	2008	2009	2010	2011	2012
Desired Outcome	683,537	683,537	715,321	748,584	783,393	819,821	857,942
Actual	683,537	1,135,317	1,593,277	2,533,130	2,796,947	N/A	N/A
Difference		451,780	877,956	1,784,546	2,013,554	N/A	N/A
Percent Diff			40.3%	59.0%	10.4%	N/A	N/A

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

The college has already exceeded the goals set for 2015 in terms of rates of participation and amounts of aid disbursed.

System-wide benchmarks for satisfactory progress of students have not been established as yet. However, the following measures might indicate such progress.

Fall-to-Spring Persistence Rates (PRates)

Fall Cohort	Hawaiian/ Part-Hawaiian	Got Pell	General PRate	PRate w/o Pell	PRate w/Pell
2006	237	56	67.1	63.0	80.4
2007	320	85	64.1	60.9	72.9
2008	373	119	70.0	72.0	65.5
2009	326	144	67.2	64.3	70.8
2010	509	219	66.4	64.1	69.4

The table above shows the Fall-to-Spring Persistence Rates (PRates) for Hawaiian/Part-Hawaiian students, first-time enrolled at Leeward. The students receiving Pell aid typically have higher PRates. The general PRates for non-Hawaiian students for the same cohorts range from 71.2% to 75.6%. The PRates for Full-Time, Pell assisted, non-Hawaiian students range from 79.5% to 86.6%

We might also look at the percentages of part-time students (those attempting less than 24 credits in an academic year) and full-time students (24 credits or more attempted) who successfully complete (with a grade of C or better) 12 or 20 credits at the end of their first year.

Completing 12 or 20 Credits at the End of Their First Year

Fall Cohort	Hawaiian/ Part-Hawaiian	Got Pell	Pcnt PT Prog w/o Pell	Pcnt PT Prog w/Pell	Pcnt FT Prog w/o Pell	Pcnt FT Prog w/Pell
2006	237	56	45.0	51.6	53.7	64.3
2007	320	85	31.3	67.7	54.0	67.7
2008	373	119	36.4	59.5	64.3	80.5
2009	326	144	31.6	45.3	50.0	63.3
2010	509	219	44.5	44.8	71.1	56.9

Again, a higher percentage of students receiving Pell aid typically successfully complete the targeted number of credits. But higher percentages of Full-Time, non-Hawaiian students—whether receiving or not receiving Pell aid—successfully complete 24 or more credits: 67.5% to 77.8%.

[Data from OPPA reports: Progress of 1x NH Students—Pell & non-Pell, FT & PT v1.xlsx and Progress of 1x NON-NH Students—Pell & non-Pell, FT & PT v1.xlsx.]

1.3 Increase the number and percent (to 80%) of Native Hawaiian students who, if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction by 2015.

For first-time enrolled in Developmental English courses (ENG 19, 21, and 22) and Developmental Math courses (MATH 73/24 and 83/25) over five Fall semesters (2006-2010), the average percentage of Native Hawaiian students moving into college-level English (ENG 100) and Math (MATH 100, 103, or 115) has been about

28.2% (from ENG 19 *)
50.5% (from ENG 22 **)
47.6% (from ENG 21 *.

25.8% (from MATH 73/24 *)
45.5% (from MATH 83/25 **)

*** 2 levels below college-level course (ENG 100 or MATH 100/103/115)**
**** 1 level below college-level course**

Significant effort has been made to improve student success by completely redesigning the developmental math sequence. The entire developmental sequence consists of two courses: MATH 18 and 82. Recently, the main college level algebra course, MATH 103, is undergoing a similar redesign.

The new sequence was put in place Fall 2010. The initial results look promising: About 48% of Native Hawaiian students moved from MATH 82 to MATH 100, 103, or 115 in about half the time it took for the average 26% to move from 73 to 100, 103, or 115.

Language Arts is experimenting with several different types of course formats to improve successful completion rates and reduce the time needed to get from developmental to college-level English skills.

The increases in percentages of students moving through developmental education to college-level courses have not been great. It does seem rather doubtful that we will meet the targeted 80% by 2015 unless some radical changes in instruction, enrollment management policies, and student engagement take place.

[Data from OPPA reports: DevENG Course Enr, SCRates, YldRtes by NH & non-NH 200710-201110.xlsx and Comparison of Redesigned & Legacy MATH 201010-201210.xlsx.]

1.4 Increase by 6-9% per year the number of Native Hawaiian students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution.

The following data shows that this outcome has been accomplished. While the first two years in the period show large declines in the numbers of Native Hawaiian students earning Associate degrees (AA, AAS, AS) or Certificates of Achievement (CA), the next three years show exceedingly large increases. Overall, the increases far exceed the percentages of the expected performance outcomes.

Hawaiian	2006	2007	2008	2009	2010	2011
AA	71	65	59	66	83	126
AAS	5	4	2	3	9	8
AS	4	6	3	6	5	14
Total Associate Degrees Awarded	80	75	64	75	97	148
Percent Difference		-6.3%	-14.7%	17.2%	29.3%	52.6%
CA	2		6	4	10	16
Total Degrees & CAs	82	75	70	79	107	164
Percent Difference		-8.5%	-6.7%	12.9%	35.4%	53.3%

The percentages for Native Hawaiian graduates also exceed those for non-Hawaiian graduates: 17.2%, 29.3%, and 52.6% compared to 2.9%, 10.9%, and 4.0%

Non-Hawaiian	2006	2007	2008	2009	2010	2011
AA	351	342	300	318	340	366
AAS	37	30	31	20	27	22
AS	35	44	44	48	61	57
Total Associate Degrees Awarded	423	416	375	386	428	445
Percent Difference		-1.7%	-9.9%	2.9%	10.9%	4.0%
CA	20	21	27	34	68	44
Total	443	437	402	420	496	489
Percent Difference		-1.4%	-8.0%	4.5%	18.1%	-1.4%

[Data extracted and summarized by OPPA from ODS view IRO_DEGREE_UH.]

The numbers of Native Hawaiian students transferring to one of the four-year institutions have also been increasing. The following table shows by academic year the numbers Native Hawaiian students previously enrolled at Leeward then transferring students to the University of Hawaii Manoa, West Oahu, or Hilo. The percentage of students earning GPAs 2.0 or higher has been fluctuating, but there seems to be an upward trend.

ACYR	Number Native Hawaiian Students Previously Based at LCC	Percent Increase/ Decrease from AY to AY	GPA >= 2.0 in First AY	Percent with GPA >= 2.0
2006	55		40	72.7%
2007	54	-1.8%	48	88.9%
2008	45	-16.7%	28	62.2%
2009	59	31.1%	46	78.0%
2010	87	47.5%	72	82.8%
2011	90	3.4%	N/A	N/A

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

II. Educational Capital

To increase the educational capital of the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions

The Performance Measures in the previous area parallel those in this area, where they are applied to the general population rather than just students with Hawaiian ancestry.

2.1 Increase enrollment by 2015, particularly in regions and with groups who are underserved.

	Fall Enrollments						
	2006	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**
Desired Outcome	5,746	5,746	5,815	5,887	5,960	6,036	6,114
Actual		5,887	6,771	7,484	7,942	7,895	N/A
Difference		141	956	1,597	1,982	1,859	N/A
Percent Diff			15.0%	10.5%	6.1%	-0.6%	N/A

Due to enrollment surges in 2008-2010, we have far exceeded the planned goal of an 11% increase over 8 years: Fall 2011 enrollment is around 7,900 while the enrollment projected for 2015 is 6,363 (Strategic Outcomes and Performance Measure 2008-2015: Strategic Plan Update 2008).

Native Hawaiian/Part-Hawaiians have been identified as the underserved population on whom we need to focus attention (Strategic Outcomes and Performance Measure 2008-2015: Strategic Plan Update 2008, as well as The Second Decade Project). As noted in the previous section, the goal set for 2015—1,129 students—has already been exceeded in 2011: in Fall 2011, Leeward has 2,101 Native Hawaiian/Part-Hawaiian students enrolled, and they constitute about 26% of the headcount.

Moreover, the students who come from regions with a high percentage of Native-Hawaiian/Part-Hawaiian residents (e.g., Ewa Beach, Wahiawa, Waianae, and Waipau) make up about 42% of our headcount. Those percentages have remained fairly steady.

However, the percentages of Native-Hawaiian/Part-Hawaiian students from those regions have increased significantly over the last six years, going from 17.3% in Fall 2006 to 30.7% in Fall 2011.

Numbers of Students Enrolled at Leeward from Four Areas with High Percentages of Hawaiian/Part-Hawaiian Populations

		TERM					
CITY	**ZIPCODE**	**FALL 2006**	**FALL 2007**	**FALL 2008**	**FALL 2009**	**FALL 2010**	**FALL 2011**
Ewa Beach	96706	633	689	794	896	961	991
Wahiawa	96786	302	318	365	404	424	413
Waianae	96792	469	509	623	648	777	757
Waipahu	96797	1025	973	1050	1145	1170	1151
Totals for the Regions		2,429	2,489	2,832	3,093	3,332	3,312
Percentages		42.3%	42.3%	41.8%	41.3%	42.0%	42.0%
Of Total Headcounts		5,746	5,887	6,771	7,484	7,942	7,895

Numbers of Hawaiian/Part-Hawaiian Students Among the Students Enrolled at Leeward from Four Areas with High Percentages of Hawaiian/Part-Hawaiian Populations

		TERM					
CITY	ZIPCODE	FALL 2006	FALL 2007	FALL 2008	FALL 2009	FALL 2010	FALL 2011
Ewa Beach	96706	59	98	111	130	218	214
Wahiawa	96786	41	54	67	72	91	95
Waianae	96792	231	278	359	374	522	509
Waipahu	96797	89	107	101	109	176	200
Totals for the Regions		420	537	638	685	1007	1018
Percentages of those		17.3%	21.6%	22.5%	22.1%	30.2%	30.7%
From the Regions		2,429	2,489	2,832	3,093	3,332	3,312

[Data extracted and summarized by OPPA from ODS view IRO_BASE_UH and MGT_VALIDATION.]

In terms of enrollments of students from regions identified as underserved (Second Decade Project), we see increases that parallel overall enrollment increases, except for Waianae, which has a rate of increase almost double that of the other regions. Students from Ewa constitute more than a third of the headcount.

Enrollment--Headcounts of Students from Underserved Regions: North Shore, Waianae, Ewa	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**Percentage Increase Over 6 Years**
Headcounts	5,746	5,887	6,771	7,484	7,942	7,895	
Percent Increase/Decrease		2.5%	15.0%	10.5%	6.1%	-0.6%	37.4%
How Many Live in the North Shore Area?	480	494	543	622	637	631	
Percent Increase/Decrease (N. Shore)		2.9%	9.9%	14.5%	2.4%	-0.9%	31.5%
How Many Live in the Waianae Area?	469	509	623	648	777	757	
Percent Increase/Decrease (Waianae)		8.5%	22.4%	4.0%	19.9%	-2.6%	61.4%
How Many Live in the Ewa Area?	2,192	2,240	2,502	2,793	2,919	2,944	
Percent Increase/Decrease (Ewa)		2.2%	11.7%	11.6%	4.5%	0.9%	34.3%

[Data extracted and summarized by OPPA from ODS view IRO_BASE_UH and MGT_VALIDATION.]

2.2 Promote low-income student success and graduation by increasing the PELL aid participation rate of eligible students by 2015, increasing the total annual amount of PELL aid disbursed and increasing the number of aid recipients making satisfactory progress.

Here are the amounts disbursed, which exceed the goals established in the Strategic Plan.

	Participation Rate in Pell Grants					
	2006	**2007**	**2008**	**2009**	**2010**	**2011**
Desired Outcome	16.0%	16.0%	17.8%	19.9%	22.1%	24.7%
Actual	16.0%	18.7%	19.7%	25.8%	29.9%	N/A
Difference		2.7%	1.9%	5.9%	7.8%	N/A

	Total Financial Aid Disbursed					
	2006	**2007**	**2008**	**2009**	**2010**	**2011**
Desired Outcome (13.2% of Fall 2007 amount, compounded annually)			1,739,067	1,968,624	2,228,483	2,522,642
Actual	1,536,279	1,536,279	2,732,284	4,880,840	6,263,362	N/A
Difference		1,536,279	993,217	2,912,216	4,034,879	N/A
Percent Diff			77.9%	78.6%	28.3%	N/A

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

As noted in Strategic Outcome 1.2 for Hawaiian/Part-Hawaiian Students (page 4), system-wide benchmarks for satisfactory progress of students have not been established yet. However, as we did for Hawaiian/Part-Hawaiian students, we have a couple of measures that indicate the effects of increasing aid to other students.

Fall-to-Spring Persistence Rates (PRates)

Fall Cohort	NON-Hwns	Got Pell	General PRate	PRate w/o Pell	PRate w/Pell
2006	1,089	119	71.2	69.3	86.6
2007	1,145	166	72.5	71.3	79.5
2008	1,458	223	72.7	71.4	79.8
2009	1,361	300	72.4	69.7	81.7
2010	1,190	314	75.6	73.7	80.9

In the Fall-to-Spring Persistence Rates (PRates) for Non-Hawaiian/Part-Hawaiian students, first-time enrolled at Leeward. The students receiving Pell aid typically have significantly higher PRates.

We also look at the percentages of part-time students (those attempting less than 24 credits in an academic year) and full-time students (24 credits or more attempted) who successfully complete (with a grade of C or better) 12 or 20 credits at the end of their first year.

Completing 12 or 20 Credits at the End of Their First Year

Fall Cohort	NON-Hwns	Got Pell	Pcnt PT Good Prog w/o Pell	Pcnt PT Good Prog w/Pell	Pcnt FT Good Prog w/o Pell	Pcnt FT Good Prog w/Pell
2006	1,089	119	38.5	46.8	67.5	70.7
2007	1,145	166	37.6	48.5	69.4	75.0
2008	1,458	223	40.8	54.4	73.3	77.8
2009	1,361	300	39.9	46.0	72.3	70.8
2010	1,190	314	41.2	59.0	71.3	68.2

Students receiving Pell aid typically successfully complete the targeted number of credits at higher rates than those who did not receive grants.

[Data from OPPA reports: Progress of 1x NON-NH Students—Pell & non-Pell, FT_PT—PRates, CRates, GRates—2012 03 28..xlsx.]

2.3 Increase the number and percent of students who, if assigned to a developmental intervention, successfully complete that sequence and move on to degree applicable instruction.

As it was for the Hawaiian/Part-Hawaiian population, improving progress through developmental education seems to be a difficult outcome to attain for students in general.

Only students in courses one level below college-level in developmental English seem to be improving the rate at which they are getting to college-level English—albeit slowly. Note the numbers in the last column on the right (NxtPcntEnr), which represent the percentages of students originally enrolled in the developmental ENG class who ended up enrolling in ENG 100, the required college-level ENG class at Leeward:

Enrollments, Successful Completion, and Yield Rates for ALL Students

CrsID	Term Enrolled in DevEd Course	Term Expected to Enroll in ENG 100	Number Enrolled in DevEd Course	Successful Completion Rate in DevEd	College-Level Course	Number Enrolling in ENG 100	Percentage Enrolling in ENG 100
ENG 22	201110	201210	545	65.5	ENG100	301	55.2
	201010	201110	485	62.9	ENG100	257	53.0
	200910	201010	461	60.5	ENG100	238	51.6
	200810	200910	393	56.7	ENG100	203	51.7
	200710	200810	350	60.9	ENG100	184	52.6
ENG 19	201110	201310	201	63.2	ENG100	65	32.3
	201010	201210	222	52.3	ENG100	87	39.2
	200910	201110	211	60.7	ENG100	88	41.7
	200810	201010	141	45.4	ENG100	46	32.6
	200710	200910	160	50.0	ENG100	64	40.0

ENG 21	201110	201310	404	69.1	ENG100	208	51.5
	201010	201210	435	67.4	ENG100	221	50.8
	200910	201110	490	72.4	ENG100	271	55.3
	200810	201010	370	68.1	ENG100	194	52.4
	200710	200910	337	65.3	ENG100	182	54.0

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

The rates at which students move into college-level math are not improving. Again, note the numbers in the rightmost column, which are the percentages of those from developmental math classes entering MATH 100, 103, or 115, the chief college-level classes offered at Leeward:

Enrollments, Successful Completion, and Yield Rates for ALL Students

CrsID	Term Enrolled in DevEd Course	Term Expected to Enroll in MATH 1nn	Number Enrolled in DevEd Course	Successful Completion Rate in DevEd	College-Level Course	Number Enrolling in MATH 1nn	Percentage Enrolling in MATH 1nn
MATH83	201110	201210	284	58.5	MATH1nn	140	49.3
	201030	201130	324	53.7	MATH1nn	158	48.8
	201010	201110	374	58.3	MATH1nn	189	50.5
	200910	201010	350	58.0	MATH1nn	175	50.0
	200810	200910	371	65.5	MATH1nn	196	52.8
MATH73	201010	201210	428	53.3	MATH1nn	137	32.0
	200930	201130	371	56.6	MATH1nn	110	29.6
	200910	201110	413	57.4	MATH1nn	141	34.1
	200810	201010	452	52.0	MATH1nn	122	27.0
MATH24 **	200710	200910	320	50.0	MATH1nn	94	29.4
MATH22	200910	201130	355	39.2	MATH1nn	46	13.0
	200830	201110	215	52.1	MATH1nn	27	12.6
	200810	201030	303	52.1	MATH1nn	49	16.2
	200710	200930	275	55.6	MATH1nn	39	14.2
	200610	200830	217	54.4	MATH1nn	42	19.4

[Data from OPPA reports: DevENG Course Enr, SCRates, YldRtes by NH & non-NH 200710-201110.xlsx and Comparison of Redesigned & Legacy MATH 201010-201210.xlsx.]

2.4 Increase the number of students who successfully progress and graduate, or transfer to baccalaureate institutions, while maintaining the percentage of transfers who achieve a first year GPA of 2.0 or higher at the transfer institution.

The number of students transferring to University of Hawaii four-year institutions has been growing, along with the headcounts and numbers of new students. The following table contains the counts of those who transferred to the University of Hawaii Manoa, West Oahu College, or the University of Hawaii Hilo and who had previously attended Leeward Community College and attempted at least 12 credits at Leeward.

Fall	Number of Transfers	Percent Incr/-Decr	GPA 2.0+
2006	250	10.1%	73.2%
2007	281	12.4%	76.2%
2008	271	-3.6%	81.9%
2009	298	10.0%	75.2%
2010	346	16.1%	77.2%

The average rates of growth over five Fall semesters for headcounts and new students have been 7.0% and 6.1%. The average rate of growth for transfers has been 9.0%. The percentage of transfers with GPAs of 2.0 or better at the end of their first year or better has, except for one year when he increased to 81.9%, remained in the mid-seventies.

The picture changes if we select students who attempted 6 credits or more at Leeward. The numbers of students increase by about 30%, and the average rate of growth to about 10.8%.

Fall	Number of Transfers	Percent Incr/-Decr	GPA 2.0+
2006	307	10.1%	73.3%
2007	336	9.4%	75.0%
2008	353	5.1%	80.7%
2009	395	11.9%	75.9%
2010	465	17.7%	76.8%

However, the percentages of students ending the year with a 2.0 GPA or better is almost the same as those who took 12 credits or more.

2.5 Increase the number and diversity of programs offered to or in underserved regions by increasing the number and types of programs by at least one program every two years that can be completed through distance learning technologies.

The following table tracks the growth of Distance Education (either completely on-line or via television). The numbers show that of the students earning a degree or a Certificate of Achievement at Leeward, an increasing percentage of degree/certificate earners have taken some portion of their college credits through Distance Education (DE) courses

Academic Year	Number Earning Certification *	Number Earning College-Level Credits in DE Course(s)	Percent Earning College-Level Credits in DE Course(s)	Number Taking More Than 50% of College-Level Credits from DE Course(s)	Percent Taking More Than 50% of College-Level Credits from DE Course(s)	Percentage of College-Level Credits Earned from DE Course(s)
2006-2007	496	170	34.3%	0	0.0%	3.2%
2007-2008	455	184	40.4%	2	0.4%	5.1%
2008-2009	476	278	58.4%	5	1.1%	8.0%
2009-2010	556	396	71.2%	23	4.1%	13.8%
2010-2011	619	473	76.4%	35	5.7%	15.6%

*** AA, AS, AAS, or ATS degrees, or Certificate Achievement (CA)**

The rate of increase in the number of degree/certificate owners who also earned college credits through DE averages about 30%, but there were 51% and 42% increases in 2008-2009 and 2009-2010.

As of 2010, thirteen degrees and certificates could be earned entirely by taking DE courses:

- Associate in Arts (AA) degree
- Associate in Arts in Teaching Degree
- Academic Subject Certificate Accounting
- Academic Subject Certificate Management
- Academic Subject Certificate Writing Business Track
- Certificate of Completion in Small Business Accounting
- Certificate of Achievement Accounting
- Associate in Science Degree Accounting
- Certificate of Completion Administrative Support Hospitality and Legal
- Certificate of Competence Management Foundations
- Certificate of Competence Retail Foundations
- Certificate of Completion Business Essentials
- Certificate of Completion Management Essentials

Another ten certificates could be earned with one additional course, which was not offered on-line:

- Academic Subject Certificate Business – MATH 103 or higher
- Academic Subject Certificate Business Technology – BUSN 164 Career Success
- Academic Subject Certificate Travel Industry Management – MATH 203
- Certificate of Completion Medical Receptionist – BUSN 104 OR BUSN 170
- Certificate of Completion Administrative Support Medical – BUSN 104 OR BUSN 170
- Certificate of Competence Business Foundations – BUSN 164
- Certificate of Completion Sales and Marketing – MKT 150 Principles of Selling
- Certificate of Completion Travel Industry – HOST 140 Hotel and Lodging

- Associate in Applied Science Degree in Management – MGT 200 Integrated Topics in MGT
- Certificate of Competence Graphic Design (formerly Desktop Publishing) – DMED 113

A little more than 50% of the credits could be earned through DE for these certificates:

- Academic Subject Certificate Information & Computer Science (need ICS 141, ICS 212, ICS 241)
- Certificate of Completion Office Coordinator (need BUSN 164, BUSN 170)
- Certificate of Completion Business Technology (need BUSN 164, BUSN 170)
- Certificate of Achievement Business Technology (need BUSN 164, BUSN 170)
- Associate in Science Degree Business Technology (need BUSN 164, BUSN 170, BUSN 269)
- Certificate of Completion Digital Media Production (need DMED 113, DMED 131, DMED 200)
- Certificate of Completion Help Desk (need DMED 120, ICS 125)
- Academic Subject Certificate Writing Creative Track (need ENG 205, ENG 208, ENG 217, JOUR 205)

III. Economic Contribution

To contribute to the state's economy and provide a solid return on its investment in higher education through research and training.

3.1 Increase the level of extramural funding support.

Despite the most recent shortfall, the overall trend has been positive, usually exceeding the outcomes set in the Strategic Plan .

	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011
Goal: 3% of 2006-2007 Compounded Annually	$2,542,937	$2,542,937	$2,619,225	$2,697,802	$2,778,736
Actual	$2,542,937	$2,610,885	$2,736,914	$3,257,420	$2,746,628
Difference	$0	$67,948	$117,689	$559,618	-$32,108
% Difference	0.0%	2.7%	4.5%	20.7%	-1.2%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

IV. Globally Competitive Workforce

To address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.

4.1 Increase the number of degrees awarded, and/or transfers to UH baccalaureate programs that lead to occupations where there is a demonstrated state of Hawaii shortage of qualified workers, or where the average annual wage is at or above the U.S. average (2006=$38,651).

The growth in the number of degrees has exceeded the targeted Strategic Plan outcomes although that growth has not been steady.

Degrees Awarded	Fiscal Year					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Desired Outcome (3% of 2005-2006 Compounded Annually)	75	75	77	80	82	84
Actual	75	71	78	70	111	104
Difference		-4	1	-10	29	20
Percent Diff		-5.3%	1.3%	-12.5%	35.4%	23.8%
Percent Incr/-Decr (from previous year)		-5.3%	9.9%	-10.3%	58.6%	-6.3%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

4.2 Contribute to meeting the state's incumbent worker education goal by increasing enrollment of 25-49 years old in credit programs by 3% per year.

The growth in the number of twenty-five to forty-nine year olds enrolling in Leeward programs has also exceeded Strategic Plan targets.

Numbers of 25-49 Year Olds Enrolled	Fall					
	2006	2007	2008	2009	2010	2011
Desired Outcome (3% of 2005-2006 Compounded Annually)	1,514	1,514	1,559	1,606	1,654	1,704
Actual	1,514	1,554	1,753	1,952	2,164	2,226
Difference		40	194	346	510	522
Percent Diff		2.6%	12.4%	21.5%	30.8%	30.6%
Percent Incr/-Decr (from previous year)		2.6%	12.8%	11.4%	10.9%	2.9%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

4.3 Increase degrees/certificates awarded in Science, Technology, Engineering, and Math (STEM) fields.

Because the original number of degrees and certificates was very low, the growth required is not great.

Degrees & Certificates Awarded in STEM	Fiscal Year					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Desired Outcome (6% of 2005-2006 Compounded Annually)	2	2	2	3	3	3
Actual	2	11	3	6	4	5
Difference		9	1	3	1	2
Percent Diff		450.0%	50.0%	100.0%	33.3%	66.7%
Percent Incr/-Decr (from previous year)		450.0%	-72.7%	100.0%	-33.3%	25.0%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

However, the college is putting increasing emphasis on STEM-related courses and degrees. We had about 760 to 920 students enrolled in STEM-related courses in the Fall 2010 and 2011. They would be about 10% to 11% of the total Fall headcount.

4.4 Increase the annual number of individuals enrolled in non-credit certificates programs that lead to occupations where there is a demonstrated state of Hawai‘i shortage of qualified workers, and where the average wage is at or above the U.S. average. ($38,651 YR2006).

4.5 Contribute to the development of a high-skilled, high-wage workforce through the establishment of new education and training programs that lead to employment in emerging fields identified as innovative and knowledge-intensive opportunities by the Hawai‘i State DBED&T.

V. Resources and Stewardship

To acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University's resources, for a sustainable future.

5.1 Recruit, renew, and retain a qualified, effective, and diverse faculty, staff, and leadership.

One indicator of institutional support for this effort is how much has been expended on or encumbered for professional development and what percentage of the total costs from general funds, tuition fees, and special funds is allocated to professional development.

Professional Development Investment	Fiscal Year				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Professional Development Expenditures & Encumbrances	$251,664	$263,000	$327,000	$391,000	$455,000
Actual	$251,664	$339,825	$483,508	$256,050	$364,995
Difference	0	76,825	156,508	-134,950	-90,005
Percent Diff	0.0%	29.2%	47.9%	-34.5%	-19.8%
Percent Incr/-Decr (from previous year)		35.0%	42.3%	-47.0%	42.5%
Professional Development E & E as a Percentage of Total General Fund, Tutition Fees, & Special Fund Costs	1.45%	1.45%	1.74%	2.00%	2.24%
Actual	1.45%	1.76%	2.18%	1.27%	1.75%
Difference	0.00%	0.31%	0.44%	-0.73%	-0.49%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

Up through FY 2008-2009, this commitment exceeded the targeted amounts and percentages. A large drop occurred in 2009-2010, but the percentage increase from 2009-2010 to 2010-2011 matched the increase in the 2008-2009.

5.2 Build and/or acquire appropriate facilities to deliver educational programs and services in underserved regions of the state, and reduce deferred maintenance on existing facilities.

5.3 Increase non-state revenue streams annually. Identify areas that would generate long-term revenue streams Implement strategies to increase targeted revenue streams.

The amount of non-state revenue has increased steadily over the last five years, each year exceeding the amount targeted in the Strategic Plan. The percentage difference between the targeted amount and the actual amount has also increased.

Increase Non-State Revenues	Fiscal Year				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Anticipated Non-State Revenues	$12,536,611	$13,661,885	$14,699,329	$15,780,099	$16,992,734
Actual	$12,536,611	$14,769,647	$16,300,996	$19,370,760	$20,587,981
Difference	0	1,107,762	1,601,667	3,590,661	3,595,247
Percent Diff	0.0%	8.1%	10.9%	22.8%	21.2%
Percent Incr/-Decr (from previous yr)		17.8%	10.4%	18.8%	6.3%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

5.4 Promote sustainability by making more efficient use of existing resources.

One measure of the efficiency is how we maintain (or even decrease) our use of electricity. Except for a large increase in FY 2009-2010, which follows on the large surge in population that took place in Fall 2008—a 15.0% increase in the headcount from the previous Fall, then in the subsequent semester, another 10.5% jump.

Reduce KWH/Gross Sq Ft Consumption	Fiscal Year				
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Annual KWH/Gross Sq. Ft. Consumption Per Year Target	14.68	14.68	14.68	14.68	14.53
Actual	14.68	15.49	14.94	16.75	16.48
Difference	0.00	0.81	0.26	2.07	1.95
Percent Diff	0.0%	5.5%	1.8%	14.1%	13.4%
Percent Incr/-Decr (from previous yr)		5.5%	-3.6%	12.1%	-1.6%

[Data from Office of the Vice-President of Community Colleges, compiled in LEE_CC_2012_ACTUALS from ODS extracts, March 16, 2012.]

5.5 Develop and sustain an institutional environment that promotes transparency, and a culture of evidence that links institutional assessment, planning, resource acquisition, and resource allocation.

Analysis of Institutional Plans

The second part of this effectiveness review consists of an analysis of the College Institutional Plan (see ***Planning List*** and ***Institutional Plan*** in the Glossary for LCC Self-Study v3b). The Institutional Plan is the highest level planning list for the College. It serves two main purposes. First, it articulates Leeward CC's Biennium Budget requests that will be included in the system-wide requests to the Hawaii State Legislature (see ***Biennium Budget Process*** in the Glossary). Second, the Institutional Plan serves as a kind of reminder and guide as various funding sources become available and reallocations occur over the two years covered by the plan.

If the planning cycle is functioning as intended, requested items in the Institutional Plan would:

1) be clearly related to properly developed plans arising from program reviews,
2) employ relevant data to argue for the desirability and probable success of those plans, and
3) be clearly related to strategic plan goals or other success measures for the College.

The following table summarizes the institutional plans in terms of those characteristics.

	Institutional Plan 2007-09	**Institutional Plan 2009-11**	**Institutional Plan 2011-13**	**Summary**
Planning lists' connections to program reviews	Of the 23 final planning list items, 19 were generated through program reviews. 2 were mandated by UH; and 2 were introduced by administration as important campus initiatives. *19/23 or 83%*	Of the 18 final planning list items, 6 were generated through program reviews. 9 were generated under the UH System budget request constraints. *6/18 or 33%*	Of the 15 final planning list items, all 15 were generated through program reviews. *15/15 or 100%*	***On average 72% of final plans and budget requests are generated directly from program reviews.***
Planning lists' use of evidence and data	Of the 23 items, 19 were supported with substantial evidence or data. *19/23 or 83%*	Of the 18 items, the 6 which were generated through program reviews were also supported with substantial evidence or data. *6/18 or 33%*	Of the 15 items, 10 were supported with substantial evidence or data. *10/15 or 67%*	***On average 61% of plans and budget requests have been supported with substantial evidence or data.***
Planning lists' connection to the Strategic Plan (SP) goals	Of the 23 items, 21 can be linked to SP goals. But, this linkage had to be investigated during analysis. At this point in time, the campus wasn't asked to explicitly link requests to the SP. *21/23 or 91%*	Of the 18 items, 9 were explicitly linked to SP goals. *9/18 or 50%*	Of the 15 items, 5 were explicitly linked to SP goals. *5/15 or 33%*	***On average 58% of plans and budget requests have been explicitly linked to Strategic Plan goals.***

Campus Involvement with Planning

We have several sources of information that indicate the planning process encourages dialogue on and participation in the development of plans, allocation decisions, and assessment.

A number of surveys administered during the 2010-11 academic year give us a picture of campus involvement. The surveys attempted to get answers to questions like

- How linked are faculty, administrators, and staff to planning and assessment?
- Do faculty, administrators, and staff know what the assessment/planning/decision-making process is?
- Who is involved and how does the process work?
- Do they feel that they have been given the opportunity to participate in the process?

The Leeward CC Employee Satisfaction Survey conducted in April 2011 indicates that a majority of staff and faculty understand the goals of the College and work collaboratively toward meeting those goals within their own department. For example, about 69.8% of respondents agreed or strongly agreed when responding to the statement "I feel well informed about the major goals, initiatives, and priorities of the College." About 89.3% of respondents agreed or strongly agreed with the statement, "The activities of my department relate to major goals, initiatives, and/or priorities of the College". The complete results of the survey and some analysis can be found in Docushare.

The Campus Council (see Glossary), a key player in the planning cycle, administered a survey to all faculty and staff in Spring 2011. The Council received responses from about 30.5% of faculty and staff (120 respondents). About 67% of respondents feel that "Leeward CC has a strategic plan that clearly and succinctly states its goals for future development." About 55.8% thought the "goals of the strategic plan are clearly embodied in the plans (plans for improvement, tactical plans, prioritized budget lists) developed by units and divisions of the college."

But, the survey also revealed some weaknesses and resulted in the following recommendations:

- ***Review the APR templates and identify ways that the templates can make the review process more manageable.***
- ***Review the APR templates and identify ways that the templates can enable units to better identify priorities for student success.***
- ***Provide divisions with a process for increased engagement***
- ***Increase communication throughout the process and provide feedback on the planning list results***
- ***Constant communication is needed from discipline level, division level, administrative level, Campus Council, and Institutional Plan***
- ***Make clear connections between student & institutional assessments and decision-making about resource allocation, faculty & staff development,***

and improvements in programs & services for students. This can be achieved through better communication by administration and campus leadership to faculty, staff, and students.

- ***Improve communication throughout each process to ensure that the campus sees the connection between the planning process, the annual program review process, and the allocation of resources.***

Most of the recommendations had to do with clarifying and streamlining the annual program review process (see Glossary) and better communication between administration and faculty and staff about the evaluation and outcomes of institutional planning and resource allocation.

In July 2011, Leeward CC held a Leadership Retreat at which 42 administrators, faculty, and staff met to reflect on and re-invigorate the planning and budgeting process. The assembly came to the following conclusions:

WHAT WORKS WELL ABOUT THE CURRENT BUDGET PROCESS?

- Structured, Formal Process
- Inclusive of All Role Groups, Departments, Units and Levels
- High Level of Participation & Buy-in to Process
- Administrations' Support & Administrative Supports
- Improvements in Dialogue, Climate, Shared Focus & Decision Making

WHAT ABOUT OUR PROCESS NEEDS WORK/STRENGTHENING?

- Alignment of Plans, Needs, Budget Allocations and Expenditures
- Use of Common Criteria for Judging Requests
- Inclusive Dialogue to Shape a Common Vision and Shared Priorities
- Transparency in Decision Making; Feedback Loop
- Effective Use of Data to Inform Decisions and Justify Requests
- Annual Review Process
- Operational Budget and Communication Processes
- Advancing Our Vision in Light/Spite of Layers of Control

The retreat also resulted in the formation of the APR Working Committee, composed of nine administrators, division chairs, counselors, and faculty. This committee revisited the discussions at the retreat and formulated a new set of criteria to be used for evaluating budget requests. The APR Working Committee also revised the timeline for the 2011-12 program review cycle, and is continuing to review the annual program review templates and process.

Summary

The analysis of Institutional Plan items, the results of faculty, staff, and administration surveys, and the conclusions and recommendations from cross-campus discussions and task forces indicate that the planning process substantially

- Results in plans and allocation decisions that move the campus toward meeting strategic outcomes and mission goals;
- Encourages the use of data to develop plans, make decisions, and assess the implementations arising from those plans and allocation decisions;
- Results in widespread discussion of and participation in the planning and assessment and review processes

Where weaknesses are discovered, the planning and review cycle readily admits and supports means by which those weaknesses may be openly discussed and remediated.