Core Purpose and Vision:

The Administrative Services staff provides quality services in support and advancement of the academic mission of Leeward Community College. Unit responsibilities provide stewardship over the human, financial, and physical resources of the campus while maintaining a safe and healthy learning and working environment.

Administrative Services Units:

Business Office
- Responsible for the fiscal operations of the College including, accounting, disbursing, cashiering, contracts and grants, procurement, payroll, casual and student assistant employee timesheets, budgeting and financial management, Banner financial management, and the campus switchboard operations.
- Authorized FTE: 7.00; Unbudgeted FTE: 2.00

Campus Security
- Responsible for providing security services to the campus; among the services provided includes regular patrolling of campus grounds, incident reports and investigations, medical and fire emergencies, campus disruptions, and enforcement of laws relating to the use of alcohol, drugs, and weapons.
- Authorized FTE: 7.00; Unbudgeted FTE: 0.00

Enterprise Operations
- Responsible for all functions related to campus Facilities Use, provides support in areas of campus revenue generation opportunities, concessionaire projects, space assignment and planning, parking and transportation related issues, and specific legislative actions.
- Authorized FTE: 1.00; Unbudgeted FTE: 0.00
Human Resources Office
• Responsible for faculty, staff, and student employment, labor relations, employee relations, benefits, equal opportunity/affirmative action, employment verification, position classification, position control, organizational charts, tuition waivers, leave usage and workers compensation, and out-service training.
• Authorized FTE: 4.00; Unbudgeted FTE: 0.00

Operations and Maintenance (includes Campus Security)
• Responsible for general labor and grounds maintenance, custodial services, 24-hour security, maintenance of facilities and parking areas, and auxiliary service functions (mail, telephone, lock shop services, inventory, and receipt and delivery of supplies).
• Authorized FTE: 30.00; Unbudgeted FTE: 1.00

Vice Chancellor’s Office
• Oversight responsibilities for the planning, organizing, and directing of all administrative support services related to budget and financial management, personnel administration, procurement and property management, facilities maintenance, security, facilities planning of both capital improvement and repair and maintenance projects, and auxiliary services.
• Authorized FTE: 2.00; Unbudgeted FTE: 0.00

Organizational Chart:
• See Attached
• Authorized FTE: 51.00; Unbudgeted FTE: 3.00
STATE OF HAWAI'I
UNIVERSITY OF HAWAI'I
COMMUNITY COLLEGES
LEEWARD COMMUNITY COLLEGE
ADMINISTRATIVE SERVICES
POSITION ORGANIZATION CHART
CHART IV

OFFICE OF THE CHANCELLOR
Chancellor^a

ADMINISTRATIVE SERVICES
Vice Chancellor of Administrative Services, #89083
Secretary II, SR14, #21692

Security
University Security Officer III, SR-18, #26002
University Security Officer I, SR14
#17715, #21235, #25708, #25999, #26000, #800345

Human Resources Office
Personnel Officer, PBB, #80353

Business Office
Administrative Officer, PBB, #80188

Operations & Maintenance
Chart IV-A

Enterprise Operations
Enterprise Operations Specialist, PBB, #81032

Personnel Management
Personnel Officer, PBB, #80140
Administrative & Fiscal Support Sp, PBA, #77624
Personnel Clerk V, SR13, #41659

Fiscal Services
Administrative Officer, PBB, #80255
Account Clerk III, SR10, #50029
Cashier I, SR10, #27189

Purchasing/Disbursing
Administrative Officer, PBB, #78860
Account Clerk III, SR10, #21532, #21278

*Excluded from position count this chart

APPROVED:

[Signature]

Date

John Morton
VP for Community Colleges

GENERAL FUND 21.00

Page 3 of 22
STATE OF HAWAII
UNIVERSITY OF HAWAII
COMMUNITY COLLEGES
LEEWARD COMMUNITY COLLEGE
ADMINISTRATIVE SERVICES

POSITION ORGANIZATION CHART

CHART IV-A

ADMINISTRATIVE SERVICES
Vice Chancellor of Administrative Services

Operations & Maintenance
Auxiliary & Facilities Services Officer, PBB, #81281
Office Assistant IV, SR10, #19905

Auxiliary & Facilities Services Officer, PBA, #78333

Maintenance & Grounds
Building & Grounds Supervisor I, F109, #21997
Building Maintenance Worker I, BC09, #17718,
#21336, #21999
Maintenance Mechanic I, BC09, #46411
General Laborer III, WS03, #26752
General Laborer II, BC03, #17709, #21588,
#21589, #21991, #22000

Custodial
Janitor Supervisor I, F102, #17706
Janitor III, WS02, #23686
Janitor II, BC02, #17707, #17708, #19602, #19603,
#23687, #23688, #23698, #24566, #27155, #28944,
#31088, #35235, #900528@, #900529

^Excluded from position count this chart
@Assign to Waianae-Nanakuli Education Center
**Position to be redescribed and submitted for update

APPROVED:

John Morton
VP for Community Colleges

JAN 26 2011

GENERAL FUND
PERM
30.00
Support Area Annual Program Review 2010-2011

Unit/Area: Administrative Services

Each Support Area completes and submits one completed Review Form. It is strongly suggested that each unit within the support area complete its own review form and then unit heads meet to compile and summarize for the Area.

Annual Program Review

The end result of all this planning is the Institutional Plan (formerly known as the College Plan), which is a synthesis of the planning lists submitted by all support areas. Each support area plan is a synthesis of the planning lists from its various units.

Each planning list is based on six considerations:

1. SWOT Analysis (which arises from internal and external scans of the real world)
2. Last year’s plans (what was accomplished (or not accomplished) in the previous planning cycle
3. SLO (how well are your SLOs being achieved) and Outcomes Measures (how well are your Outcome Measures being achieved)
4. Strategic Plan Tactic (how well is your tactical plan accomplishing the strategic plan outcomes)
5. Intra-Campus Communication (What do other divisions/areas/programs need from you to accomplish their objectives?)
6. UHCC Annual Report of Program Data

Some reports and data to which you will need to refer can be found on DocuShare:

http://documents.leeward.hawaii.edu:8080/docushare/dsweb/View/Collection-92

(e.g., past LCC APRs, Strategic Plan Update 2008-2015, Institutional Plan (Biennium Budget Request) 2009-2011)
1. Support Area SWOT Analysis

A SWOT Analysis is an examination of what you see as Strengths, Weaknesses, Opportunities and Threats for your Area. Focus on the components of your SWOT analysis that help or hinder you in achieving the college’s strategic initiatives. Here are some questions that will guide you in doing a SWOT Analysis:

**Strengths:**
- What advantages do you have?
- What do you do well?
- What relevant resources do you have access to?
- What do other people see as your strengths?
- Describe any particularly successful aspects of the Area as well as any honors, awards, or achievements.
- What’s the best “selling point”
- What competitive advantages does your Area have?

Consider these questions from both an internal and external point of view. In looking at your strengths, think about them in relation to competitors. For example, if all competitors provide “high quality,” then high quality is not a strength in the market, it is a necessity.

**Strengths:**
- Staff: provide strong customer service focus, good people skills, well respected, subject matter area experts, good working relationships with campus, experienced and knowledgeable staff with high degree of loyalty and dedication, positive working relationships with other campuses and system offices, campus involvement and representation on various committees and work groups
- Institutional Effectiveness: program measurements validate responsiveness to campus needs (i.e. work order processing, DCS and purchase order processing time, position classification and recruitment activities), proactive and innovate training sessions for the campus community (i.e. SPA, EEO/AA), planned implementation of various software systems to increase effectiveness and efficiency (i.e. event management system, work order processing system), continuing efforts on sustainability-related initiatives in alternative energy and energy conservation measures
Weaknesses:
What could you improve?
What should you avoid?
Where does your Area lack resources?
Where are we losing money?
Where are we vulnerable?

Again, consider this from an internal and external perspective. Think about competitors, internal quality, what’s holding us back?

Weaknesses

• Staff: understaffed conditions exist in all units, outdated position descriptions related to civil service employees, inadequate office space for staff, need to identify more staff training and professional development opportunities, although improved absenteeism is still a concern, supervisor-worker communication has improved but still is a work in progress, support level staffing positions have not kept current with enrollment growth and extramural funding initiatives, increased demand for movement requests related to special events

• Institutional Effectiveness: limited ability to extract financial information for improved budget decision-making and planning, below the line reorganization, adequacy of supply and equipment resources, system devolution/delegation and other emerging/mandated changes, lack of assigned and storage space, lack of documented and formalized policies and procedures, deferred and preventive maintenance, sustainability initiatives, pending faculty and staff turnover due to retirements

Opportunities:
What trends can your Area take advantage of?
How can we take advantage of the impact of technology breakthroughs?
What niches have our competitors missed?
Are there local events that may have an impact on what we do or how we do it?
Dream and consider possibilities for the Area based on audience, standards in education, market demand.

A useful approach to looking at opportunities is to look at your strengths and ask yourself whether these open up any opportunities. Alternatively, look at your weaknesses and ask yourself whether you could open up opportunities by eliminating them.
Opportunities

- Staff: retirement replacement could lead to organizational/structural changes, utilize existing staff strengths to shape campus needs in areas of financial management, EEO/AA, policy and procedure development, and other training programs, representation of the unit and campus at system-level committees

- Institutional Effectiveness: comprehensive divisional survey to assess and analyze all support units, new financial management, facilities use, and work order processing systems, streamline procedures and business models due to devolution/delegation, establishment of preventive maintenance program, management of transition from personnel office model to human resource office model, active role in shaping positions needs and organizational structure of the campus, commercial enterprise revenue possibilities in parking and other concessionaire operations, program and logistic opportunities related to rail system and station, realignment of Ala Ike, relocation of OCEWD facilities, purchase of LCCW facility, alternative energy, energy conservation measures, and other sustainability-related initiatives, formalize campus organizational structure through reorganization process, executive level training and stability, faculty and staff turnover due to pending retirements, UHWO relocation, construction funding for Education building, increased funding for facility maintenance and renovation projects

Threats:
What obstacles do you face?
What is your competition doing?
Describe any particularly difficult obstacles that influence the effectiveness of the Area.
What are, if any, negative political, economic, or social trends affecting your Area?
Who is the competition?

Consider discussing why you consider these things as “threats” and what could be done to counteract “threats.” Talk about specific threats with emphasis on solutions.

- Staff: space availability for new faculty and staff, lack of executive training, increase emphasis on pursuing grants and commercial enterprises without additional support staff, UHWO, devolution/delegation without additional support staff resources, collective bargaining agreements, resources allocated to resolving grievances and complaints, dependence on over-burdened staff has long-term sustainability impacts

- Institutional Effectiveness: outdated facility infrastructure, campus security and risk/threat assessment, outdated workflow and business model processing, value of outstanding accounts receivable, UHWO, fixed cost (utilities, electricity, leases) increases without dedicated source of funds, loss of campus storage space with renovation of DA Basement, rail station, realignment of Ala Ike, relocation of OCEWD facilities, economic conditions, control of confidential/sensitive information, liability exposure, new software system implementation issues
2. Review of Previous College and Area Plans

Review of the previous Institutional Plan (formerly known as the College Plan). This is the plan that integrates the planning lists from all the divisions/areas of the college, including YOUR division/area planning list. A copy of that Plan can be found at

http://documents.leeward.hawaii.edu:8080/docushare/dsweb/View/Collection-2724

1. From the previous Institutional Plan, describe what initiatives were implemented in your area.

The number one personnel priority for the division was the establishment of a permanent G-funded position for the Bursar in the Business Office. Filling this need will require either authorization from the legislature or a reallocation of a position from another UH campus. The position is currently filled as an unbudgeted position. This item was identified as the number two overall budget priority for the institution.

The number one non-personnel priority for the division was the allocation of additional operational funding to meet fixed cost increases due to expanding enrollment and infrastructure needs. A total of $475,000 was requested and was the institution's number four overall budget priority. These funds were to meet contractual obligations in the form of electricity rate increases, custodial supplies and materials, minor maintenance repair and renovation, student help, and operating cost increases borne by the units. Funds were received to meet the most critical funding obligations. Custodial supplies and materials are being purchased in bulk and have resulted in lower per unit costs yet demand, due to expanding enrollment, have required more purchasing.

Two other personnel priorities were identified as among the most critical and received very consideration as institutional budget priorities. The number nine overall campus budget priority was the conversion of a civil service position in the Human Resources Office to an APT position. This conversion would result in increased responsibilities and more comprehensive service to the campus. The other personnel priority was to address the campus security needs for the Waianae Education Center. This request was identified as the number thirteen campus budget priority. As enrollment expands in Waianae, the need for additional support services, to include security, increases as well. This additional FTE would require either legislative authorization or reallocation of an existing position or the possibility of contracted security services. The UHCC system office is working on implementing a system-wide contract security proposal, part of which would fill the need in Waianae.

2. What were the results of the implementation(s)? Please discuss the results in terms of supporting data.

a. Additional operating budget support resulted in meeting contractual obligations of various service related contracts, the minor repair and maintenance of several infrastructure and renovation projects, and the bulk purchasing of various custodial and maintenance supplies.
b. Civil service position in the Human Resources Office was converted to an APT position resulting in more flexibility in workload assignments. This was critical in ensuring the institution is in position to respond to devolution type functions and responsibilities from the UH and UHCC system offices.

c. The UHCC system office is in the process of implementing a system wide security guard services contract. This would ensure that campus security services are delivered at the Waianae Education Center.

3. From the previous Institutional Plan, what initiatives that affect your area, were not implemented?

   The number one division personnel priority is a permanent, authorized position for the Bursar. This position provides a critical role in ensuring student fiscal services functions are performed and is more important due to the expanding enrollment situation at the campus. The position is filled and services are being adequately provided but, on a long-term basis, a permanent, authorized position would be preferred.

4. What were the results of NOT implementing those items?

   No negative results due to lack of implementation. The concern is related to a potential vacancy – that should the incumbent leave for an opportunity to fill a permanent, authorized position, that we may not be able to adequately backfill the position due to the fact that it is not a permanent position. Candidates for this type of position may not be the most qualified and as a result the institution could see a decrease in the level of support provided to the campus.
### Student Learning Outcomes and Outcomes Measures

Summarize assessments of Student Learning Outcome(s) and/or Outcome Measure(s) that you have completed since the last Annual Program Review (APR). For example, if you have only completed questions 1-4, please fill in that information. Refer to numbered questions on the NEW “Leeward Community College SLO Assessment Form” and/or “Outcome Measure/Tactical Assessment Form.”

<table>
<thead>
<tr>
<th>SLO or Outcome Measure</th>
<th>What was done to achieve the desired outcome?</th>
<th>Is the outcome being attained?</th>
<th>What are you going to do next either to achieve or to continue to achieve the desired outcome?</th>
<th>Resources required (provide $ estimate for each item)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ex</strong></td>
<td>Students will turn in applications correctly filled out at least 75% of the time.</td>
<td>Implemented assessment plan to collect data from all incoming applications received for Fall 2008. OR Revised explanation for filling out form and provided explanation in every mailing. Made sure clerk on duty was ready to assist students who come to the office to fill out the form. Clerks and counselors encourage students to fill out form on campus rather than taking it home.</td>
<td>The measures employed seem to be having some effect, but not fully since about 48% of the forms are currently coming back to us with serious omissions and incorrect responses. This is better than before when over half the forms were incorrectly filled out. (Include data)</td>
<td>We intend to improve the instructions further, especially for Part B of the form, which seems to be especially troublesome. We are looking into putting the form on-line with drop down choice menus and error-checking.</td>
</tr>
<tr>
<td><strong>1</strong></td>
<td>The Business Office provides payment services to students (cashiering, refund processing, etc.) so that students can maintain their primary focus on attainment of their educational goals.</td>
<td>Sampling of refund requests will be performed to determine the length of time it takes to issue a refund to the student. Data will be retrieved from the Cashier’s Office located in the Business Office, BANNER system, and the Financial Management Information System (FMIS). 60 random refund requests will be reviewed.</td>
<td>Of the 60 refund requests tested, it took an average of 4.18 days to issue a student refund. This was a significant improvement compared to FY 2008 where it took an average of 6.4 days to process a refund. In FY2008, a vacancy occurred in the cashier position. This caused a workload issue for the remaining staff. Since then, the position has been filled.</td>
<td>We will continue on this path and make necessary changes and adjustments to better our service to the students.</td>
</tr>
<tr>
<td><strong>2</strong></td>
<td>Operations and Grounds Inspection Checklist.</td>
<td>The data collected indicates</td>
<td>We will continue to use the</td>
<td>Use Grounds</td>
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<tr>
<td>1</td>
<td>Maintenance provides a clean and functional environment and equipment/facilities so that students can focus on their learning.</td>
<td>This checklist is a guide for the laborers to use when working in their assigned areas. Then, all assigned areas will be inspected by the Auxiliary Services Officer or the Assistant Auxiliary Services Officer.</td>
<td>that the grounds team was cleaning their assigned area satisfactorily 68% for the year 2009. This leaves us 32% short of our goal of having the grounds at 100%.</td>
<td>inspection checklist to verify satisfactory work. We will notify the employees of their progress in keeping their area clean.</td>
</tr>
<tr>
<td>2</td>
<td>Complete 85% Institutional Repair Work Orders within three working days</td>
<td>All Institutional Work Order Requests will be logged daily and assigned work order number. The Auxiliary Service Officer or the Assistant Auxiliary Services Officer will verify work completed with the time line by validating the IWO log on a monthly basis.</td>
<td>The data collected verify that we are completing assigned work order within three days at 85%. Data for 2005, 2006 were at 85%, 2007 at 81% 2008 at 85% and 2009 at 85%.</td>
<td>We will continue to make sure all work orders are completed within the time frame by monitoring the time needed to complete certain tasks and to make sure that we have sufficient parts on hand to complete the job</td>
</tr>
<tr>
<td>3</td>
<td>Maintain Cleaning appearance level Ii established by the Association of Higher Education Facilities Officers (APPA) where students can have a safe learning environment.</td>
<td>All Facilities on campus cleaned at level II appearance level on a daily basis. Level II – Ordinary Tidiness. The Auxiliary Services Officer will verify work completed within standards by inspecting random assigned locations of custodial stall. Weekly Custodial Checklist will be used.</td>
<td>The data collected in 2006, 2007, 2008,2009 were between cleaning level three and four.</td>
<td>We are monitoring the by continuing the weekly inspections and trying to identify the areas not meeting the standards and reviewing the results the custodial staff member assigned to that area. We average 2 people missing for the custodial team daily due to sickness or vacation. Also, 6000 new square footage was added to the custodial team to clean (Nursing/Health Building) This issue is being monitored by the custodial supervisor.</td>
</tr>
<tr>
<td>4</td>
<td>Track security incidents on Leeward Community College campus</td>
<td>All reported incidents will be reported using the daily activity log by the Security team. It identifies the type of security incidents that occur on LCC in order to improve the security program on</td>
<td>The data collected indicates, we have seen a steady decrease in crimes on campus for the past three years.</td>
<td>We will continue to monitor all security incidents on campus to keep the campus secure and make adjustments as needed.</td>
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<td>5</td>
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<td>campus.</td>
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</table>

(add additional rows if necessary)
### 4. Tactical Implementation of Strategic Plan

Summarize assessments of your tactical plan that you have completed since the last Annual Program Review (APR). For example, if you have only completed questions 1-4, please fill in that information. Refer to numbered questions on “Outcome Measure/Tactical Assessment Form.” College Strategic Plan link: [http://documents.leeward.hawaii.edu:8080/docushare/dsweb/View/Collection-92](http://documents.leeward.hawaii.edu:8080/docushare/dsweb/View/Collection-92)

<table>
<thead>
<tr>
<th>Action Outcome, College Strategy (Connect to SP)</th>
<th>What tactic will be or has been implemented to achieve the Action Outcome? (Question #2) (Question #8)</th>
<th>How will we know if the tactic is working? (Question #3 &amp; #4)</th>
<th>Was the tactic implemented as planned? (Question #5 &amp; #6) (Question #9)</th>
<th>Is the tactic working? (Question #7) (Question #10)</th>
<th>What are you going to do next to achieve or continue to achieve the desired Action Outcome?</th>
<th>Resources required (provide $ estimate for each item)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Example I.A3.A</td>
<td>Two new counselors were hired and assigned to work with the Native Hawaiian students in the Developmental Ed program.</td>
<td>We will survey students to see how they respond to additional support. We will compare retention and persistence rates before and one year after tactic is implemented.</td>
<td>The tactic was partially implemented. We were not able to hire second counselor. The counselor we hired worked full-time with instructors in developmental ENG and MATH courses in AY 2007-08. She provided academic advising, coached students in study skills, and helped familiarize them with college and community resources.</td>
<td>Attaching a counselor full-time to the developmental program seems to have some positive effects. Questionnaires show that students seemed to have much more confidence about being in school and were favorable about interaction with counselor (include data). The retention rate in the classes which the counselor visited and worked with went up compared to the previous fall rate (include data). The fall to spring persistence rate, however, did not change very much from the previous year’s (include data).</td>
<td>We intend to continue to have the counselor work with faculty and students. We are also going to try to hire a second counselor as we had originally planned.</td>
<td>(Include estimated amounts needed to maintain counseling in program.)</td>
</tr>
<tr>
<td>1 D.1.a.</td>
<td>Recruiting practices have been developed and implemented to ensure that the indicators that the tactic has met its desired outcome will be indicated in a survey of the</td>
<td>No. Pressing day-to-day mandates and imperatives when coupled with the lack of staffing have preceded</td>
<td>To be determined.</td>
<td>To be determined</td>
<td>Additional APT (PBA), $37,600</td>
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<tr>
<td>1E.3.a and E.1.a</td>
<td>A Renewable Energy Project is in the design stage. This is UHCC System wide funded project.</td>
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<tr>
<td>2E.3.b and E.3.d</td>
<td>An Energy Savings Performance Contract is in the design stage. This is a UHCC system wide funded project.</td>
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<tr>
<td>3E.3.c</td>
<td>Campus wide paper recycling program has been implemented.</td>
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</tbody>
</table>

add additional rows if necessary

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best qualified applicant for College vacancies is selected.

following: (1) the percentage of new employees receiving contractual renewals or exceeding performance expectations; (2) the percentage of employees receiving employment security or tenure; (3) consumer feedback (e.g., student feedback).

the development of data gathering processes.

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E.3.a and E.1.a

A Renewable Energy Project is in the design stage. This is UHCC System wide funded project.

E.3.b and E.3.d

An Energy Savings Performance Contract is in the design stage. This is a UHCC system wide funded project.

E.3.c

Campus wide paper recycling program has been implemented.

All campus wide organizations are requesting pick-up of recycled bins for recycling.

The tactic was implemented as planned.

All campus wide organizations are using the recycling bins issued to them.

We will continue to provide recycling service to the campus.
### 5. Communication between Areas/Divisions/Programs

What do other Academic Programs, Divisions, or campus areas need from your area/division/program to accomplish their objectives? How do you plan to respond and collaborate? (See Support Issue section of Division Annual Program Review)

<table>
<thead>
<tr>
<th>Category</th>
<th>What needs or initiatives have been identified and by which area/division/program?</th>
<th>How did you respond to or collaborate with that area/division/program?</th>
<th>What outcomes were achieved? (Include data)</th>
<th>What continued interaction will there be?</th>
<th>Resources required (provide $ estimate for each item)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1) Concerning Student Learning and Achievement</td>
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<tr>
<td>2) Concerning Curriculum</td>
<td>Any staffing concern especially those involving position creation/establishment, classification, recruitment, or organization modification needs to be worked with the HRO.</td>
<td>Response and collaboration with the requesting area/division/program is essential if the staffing need is to be satisfied.</td>
<td>All staffing resources authorized by the College leadership filled with the most qualified applicant.</td>
<td>HR interaction with employees and their area/division/program spans the spectrum from position development and recruitment to employee retirement/separation.</td>
<td>To be determined</td>
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<tr>
<td>3) Concerning Faculty &amp; Staff</td>
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</tbody>
</table>
| 4) Concerning Support Issues | 1. AM – Improve broken furniture.  
1a. AM 101 Classroom renovation.  
2. BE – Improve campus lighting; new white boards; cleaning. Possible mold/mildew in offices | 1. In the process of purchasing some new seats.  
1a. Add to RM deferred project list.  
2. Cleaning issue is being addressed with better checklists and lighting project will be addressed with CIP project. Contacted UHCC Safety Office to schedule testing. | 1. Process of ordering seating for some campus classroom.  
1a. None  
2. Cleaning crew being monitored by supervisor. We are waiting for the Air Quality test. Offices were cleaned of mold/mildew. | | |

Page 16 of 22
<p>| 2a. BE – Test air quality in BE building | 2a. Request has been made to UHCC Environmental and Safety office to do an Air Quality Test. | 2a. None |
| 3. LA – New offices and new office space | 3. Two new offices were built and | 3. More New offices need to be planned |
| 4. MS – Improve cleaning in offices and classrooms. | 4. Cleaning issue is being addressed with better checklist and management. | 4. Cleaning crew being monitored by supervisor. |
| 4a. MS - Control Mold growth in MS108 and BS209. | 4a. Cleaning issue is being addressed with checklist. | 4a. Cleaning crew is being monitored by supervisor. |
| 4b. MS - Renovate BS209 to be a lecture room. | 4b. Add to R&amp;M Deferred List | 4b. None |
| 5. SC – Additional classrooms and AC needs to be replaced. | 5. Space committee will look at available classroom space and AC will need to be addressed with CIP project. | 5. Space committee to review availability of classroom space. |
| 5a. SC - Improve Broken Furniture. | 5a. Will add to the list of divisions requiring furniture for future consideration. | 5a. None |
| 6. VT – repaint auto facilities and repair water drains. | 6. Add to RM deferred list | 6. None |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>6a. VT</td>
<td>additional secured parking for training vehicles.</td>
<td>6A. Add to RM deferred list</td>
</tr>
<tr>
<td>7. LCCW – Building Alarm System</td>
<td>7. Security Survey - indicates alarm system is needed.</td>
<td>6a. None</td>
</tr>
<tr>
<td>8. Improvement in facilities over all.</td>
<td>8. Look at R/M projects for campus improvement</td>
<td>7. Schedule alarm system for bid on super quote.</td>
</tr>
<tr>
<td>5) Concerning External Factors</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

5. Look at R/M projects for campus improvement.
6. UHCC Annual Report of Program Data

Include annual data. Looking at program data over a three year period, discuss significant trends (marked improvements or continuing weaknesses). If program status is Cautionary or Unhealthy explain what the support area plans to do to address weaknesses? If this has already been discussed in another area of this document, please note that in this section.

See attached
Planning List Instructions:

1. Review plans generated for Student Learning Outcomes and Outcome Measures (part #3), Tactical Implementation of Strategic Plan (part #4), Communication between Areas/Division/Programs (part #5), and UHCC Annual Report of Program Data (part #6).

2. Prioritize and list all items requiring new funding in the Overall Support Area Priorities table. Indicate appropriate funding category as described below. Each item must be driven by accreditation standards or assessment data. Only data-driven initiatives will be included in reallocation or new budget requests.

Planning List Funding Categories:

<table>
<thead>
<tr>
<th>Category</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>Faculty, APT, Civil Service, and UPW positions; to include casual/temporary appointments</td>
</tr>
<tr>
<td>Supplies&amp; Non-IT related Equipment</td>
<td>supplies, materials, student help, and non-IT related equipment</td>
</tr>
<tr>
<td>Information Technology (IT) Equipment</td>
<td>computers, peripherals, audio visual, smart rooms, networking, servers, and software</td>
</tr>
<tr>
<td>Training and/or Travel</td>
<td>professional development activities, travel, lodging, and per diem</td>
</tr>
<tr>
<td>Capital Improvement Projects (CIP)</td>
<td>major renovations (costing more than $500,000); new buildings</td>
</tr>
<tr>
<td>Repair &amp; Maintenance (R&amp;M)</td>
<td>renovations under $500K; equipment repair or maintenance; facility repair or improvements</td>
</tr>
<tr>
<td>Space</td>
<td>allocation of existing space and identification of future space needs</td>
</tr>
<tr>
<td>Other</td>
<td>items that do not fit within any of the above categories</td>
</tr>
</tbody>
</table>

NOTE:

a. If a project requires multiple items in different planning list categories, please list each category item separately. Example: request for a new laboratory, which also requires an additional staff position and supplies, would be listed under three different planning list categories: “Capital Improvement Program (CIP)” for the new lab, “Personnel” for the additional staff position, and “Supplies and Non-IT Related Equipment” for additional supplies.

b. If an item is placed in the incorrect budget category, the Requestor will be informed of the change. Example: If a request for computer replacements is placed under “Personnel,” the request will be moved to the appropriate planning list category of “Information Technology (IT) Equipment.”
### Overall Support Area Priorities

<table>
<thead>
<tr>
<th>Category</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
</tr>
<tr>
<td>Supplies &amp; Non-IT Equipment</td>
</tr>
<tr>
<td>IT Equipment</td>
</tr>
<tr>
<td>Training and/or Travel</td>
</tr>
<tr>
<td>Capital Improvement Projects</td>
</tr>
<tr>
<td>Repair &amp; Maintenance</td>
</tr>
<tr>
<td>Space</td>
</tr>
<tr>
<td>Other</td>
</tr>
</tbody>
</table>

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See attached
REFERENCES
Mission of the College
As one of the seven community colleges of the University of Hawai‘i, the overall mission of Leeward Community College is contained in the following principles.

• **Access**: To broaden access to postsecondary education in Hawai‘i, regionally, and internationally by providing open-door opportunities for students to enter quality educational programs within their own communities.

• **Learning and Teaching**: To specialize in the effective teaching of remedial/developmental education, general education, and other introductory liberal arts, pre-professional, and selected baccalaureate courses and programs, with the goal of seamless system articulation and transfer, where appropriate. To structure our programs in such a way that they reflect not only academic rigor but also student development, learning outcomes and student goals. The College is committed to the achievement of student learning.

• **Work Force Development**: To provide the trained workforce needed in the State, the Asia-Pacific region, and internationally by offering occupational, technical, and professional courses and programs, which prepare students for immediate and future employment and career advancement.

• **Personal Development**: To provide opportunities for personal enrichment, occupational upgrading, and career mobility through credit and non-credit courses and activities.

• **Community Development**: To contribute to and stimulate the cultural and intellectual life of the community by providing a forum for the discussion of ideas; by providing leadership, knowledge, problem-solving skills, and general informational services; and by providing opportunities for community members to develop their creativity and an appreciation for the creative endeavors of others.

• **Diversity**: To prepare students for the global workplace, with particular emphasis on Asia and the Pacific Rim, by building upon Hawai‘i’s unique multi-cultural environment and geographic location, through efforts in curriculum development and productive relationships with international counterparts.

Within this context, the special mission of Leeward Community College is to provide teacher training and serve the residents of our diverse communities, with particular attention to the Hawaiian population; communities actively transitioning from an agricultural base to a more diversified economic base; and communities making up the fastest growing middle-income suburban population on