



# strategic plan 2008–2015 status report & workbook

august 2008



UNIVERSITY of HAWAII®  
**LEEWARD**  
COMMUNITY COLLEGE

# strategic plan 2008–2015

## **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.
- 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.
- 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.
- 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.

## **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**

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

## **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.

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

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

# Identification of Strategic Plan Elements

**STRATEGIC GOAL**  
shared by UH System, UHCC System and the College

## 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.

**ACTION OUTCOME**

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

**PERFORMANCE MEASURES**

	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Successful Completion Dev. Reading, Number	36	38	41	44	46	49	53	56	60
Successful Completion Dev. Reading, %	61%	63%	65%	68%	70%	72%	75%	77%	80%
Successful Completion Dev. Writing, Number	52	55	59	62	66	70	75	79	84
Successful Completion Dev. Writing, %	63%	65%	67%	69%	71%	73%	75%	78%	80%
Successful Completion Dev. Math, Number	55	60	66	73	80	87	96	105	116
Successful Completion Dev. Math, %	48%	51%	55%	58%	62%	66%	70%	75%	80%

**COLLEGE STRATEGIES**

College strategies, that were identified and vetted by the College during the last academic year, have been revised for completeness, clarity, and consistency.

### College Strategies

- A. Sustain and develop support services for Native Hawaiian students to facilitate their success in developmental courses.
- B. Explore alternative methods of instruction for developmental courses.
- C. Develop alternative pathways for developmental courses to prepare students for college level instruction.
- D. Unify developmental instruction by coordinating the English, Math, and Study Skills components as well as support services.

**COLLEGE TACTICS**

To be developed: What will we do to implement the strategies? How will we measure our achievement?

### Division/Unit Possible Tactics

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## 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 2007	Fall 08	Fall 09	Fall 2010	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Number of Native Hawaiian students	891	918	945	974	1003	1033	1064	1096	1129

#### College Strategies

- A. Develop recruitment strategies that target Native Hawaiian students in order to increase enrollment.
- B. Increase College's presence within Native Hawaiian community.
- C. Increase number of educational options that meet the needs of the Native Hawaiian community.

#### Division/Unit Possible Tactics

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### 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.

Achieving the Dream	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Participation rate Pell Grant	29.5%	30.5%	31.5%	32.5%	33.6%	34.7%	35.9%	37.1%	38.3%
Total Pell \$ Disbursed	\$489,045	\$523,278	\$559,908	\$599,101	\$641,038	\$685,911	\$733,925	\$785,299	\$840,270
Number of Pell Recipients	217	232	248	266	284	304	326	348	373
Participation Rate All Financial Aid	34.97%	35.31%	35.66%	36.02%	36.40%	36.79%	37.18%	37.59%	38.01%
Total Financial Aid \$ Disbursed	\$683,537	\$715,321	\$748,584	\$783,393	\$819,821	\$857,942	\$897,837	\$939,586	\$983,277

#### College Strategies

- A. Sustain and explore partnerships with Native Hawaiian focused institutions, groups, and community leaders to increase Native Hawaiian student financial aid awareness and participation.
- B. Identify and reduce the "roadblocks" that prevent Native Hawaiian students from receiving financial aid
- C. Explore new technologies that will assist Native Hawaiian students in applying for financial aid.

#### Division/Unit Possible Tactics

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## 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.

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

Achieving the Dream	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Successful Completion Dev. Reading, Number	36	38	41	44	46	49	53	56	60
Successful Completion Dev. Reading, %	61%	63%	65%	68%	70%	72%	75%	77%	80%
Successful Completion Dev. Writing, Number	52	55	59	62	66	70	75	79	84
Successful Completion Dev. Writing, %	63%	65%	67%	69%	71%	73%	75%	78%	80%
Successful Completion Dev. Math, Number	55	60	66	73	80	87	96	105	116
Successful Completion Dev. Math, %	48%	51%	55%	58%	62%	66%	70%	75%	80%

#### College Strategies

- A. Sustain and develop support services for Native Hawaiian students to facilitate their success in developmental courses.
- B. Explore alternative methods of instruction for developmental courses.
- C. Develop alternative pathways for developmental courses to prepare students for college level instruction.
- D. Unify developmental instruction by coordinating the English, Math, and Study Skills components as well as support services.

#### Division/Unit Possible Tactics

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## 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.

**1.4 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.**

Achieving the Dream	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
FT Students complete at least 20 credits in 1st yr with a gpa $\geq$ 2.00	46	48	51	53	56	59	62	65	68
PT Students complete at least 20 credits in 1st yr with a gpa $\geq$ 2.00	31	33	34	36	38	40	42	44	46
Re-enroll in Spring Number	175	184	193	203	213	223	235	246	259
Re-enroll in Spring Percentage	68%	69%	70%	72%	73%	75%	76%	78%	79%
Re-enroll in Spring and subsequent Fall Number		---	---	---	---	---	---	---	---
Re-enroll in Spring and subsequent Fall Percentage		---	---	---	---	---	---	---	---
Number of Degrees and Certificates, annual*	84	87	92	97	103	109	116	123	130
Transfer to UH 4 years with gpa $\geq$ 2.0, #	44	46	49	51	53	56	59	62	65
Transfer to UH 4 years with gpa $\geq$ 2.0, %	76%	76%	76%	76%	76%	76%	76%	76%	76%

\*includes multiple awards to same student

### College Strategies

- A. Increase Native Hawaiian student awareness and use of campus support services to facilitate student engagement, progress, graduation, and transfer.
- B. Increase Native Hawaiian student awareness of traditional and non-traditional career opportunities.
- C. Develop non-traditional learning environments to support Native Hawaiian students
- D. Develop a comprehensive intervention strategy for Native Hawaiian students on academic warning and unsatisfactory academic progress.

### Division/Unit Possible Tactics

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## 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

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

	Fall 2007	Fall 08	Fall 09	Fall 2010	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Number of students	5,746	5,815	5,887	5,961	6,036	6,115	6,195	6,278	6,363
AtD Cohort	1,405	1,447	1,491	1,535	1,581	1,629	1,678	1,728	1,780

#### College Strategies

- Develop comprehensive recruitment strategies to increase enrollment, with emphasis on under-served regions and groups.
- Increase College's presence within community.
- Increase number of educational options that meet the needs of the community.

#### Division/Unit Possible Tactics

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### 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 increase the number of aid recipients making satisfactory progress

	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Participation rate Pell Grant	16.0%	17.8%	19.9%	22.1%	24.7%	27.5%	30.6%	34.1%	37.9%
Total Pell \$ Disbursed	\$1,536,279	\$1,739,067	\$1,968,624	\$2,228,483	\$2,522,642	\$2,855,631	\$3,232,574	\$3,659,274	\$4,142,298
Number of Pell Recipients	725	821	929	1,052	1,190	1,348	1,526	1,727	1,955
Number, Satisfactory FinAid Progress		---	---	---	data to be determined	---	---	---	---
%, Satisfactory FinAid Progress		---	---	---	data to be determined	---	---	---	---

#### College Strategies

- Sustain and explore partnerships with focused institutions, groups, and community leaders to increase student financial aid awareness and participation.
- Identify and remove the "roadblocks" that prevent students from receiving financial aid.
- Explore new technologies to assist students in applying for financial aid.

#### Division/Unit Possible Tactics

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## 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

### 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.

	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Successful Completion Dev. Reading, Number	256	268	281	295	309	324	340	356	373
Successful Completion Dev. Reading, %	70%	71%	72%	73%	75%	76%	77%	79%	80%
Successful Completion Dev. Writing, Number	270	287	305	324	345	366	389	414	440
Successful Completion Dev. Writing, %	62%	64%	66%	68%	71%	73%	75%	78%	80%
Successful Completion Dev. Math, Number	336	360	387	415	445	477	512	549	589
Successful Completion Dev. Math, %	58%	60%	63%	65%	68%	71%	74%	77%	80%

#### College Strategies

- Sustain and develop support services to facilitate student success in developmental courses.
- Explore alternative methods of instruction for developmental courses.
- Develop alternative pathways for developmental courses to prepare students for college level instruction.
- Unify developmental instruction by coordinating the English, Math, and Study Skills components as well as support services.

#### Division/Unit Possible Tactics

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## 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

**2.4 Increase by 3% per year 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.**

	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
FT Students complete at least 20 credits in 1st yr with a gpa $\geq$ 2.00	305	320	336	353	371	389	409	429	451
PT Students complete at least 20 credits in 1st yr with a gpa $\geq$ 2.00	188	197	207	218	229	240	252	265	278
Re-enroll in Spring Number	1,026	1,077	1,131	1,188	1,247	1,309	1,375	1,444	1,516
Re-enroll in Spring Percentage	73%	74%	76%	77%	79%	80%	82%	84%	85%
Re-enroll in Spring and subsequent Fall, Num.		---	---	---	---	data to be determined	---	---	---
Re-enroll in Spring and subsequent Fall, %		---	---	---	---	data to be determined	---	---	---
Number of Degrees and Certificates, annual*	565	582	599	617	642	668	701	736	780
Transfer to UH 4 years; 1st yr gpa $\geq$ 2.0, #	223	234	246	258	271	285	299	314	329
Transfer to UH 4 years 1st yr gpa $\geq$ 2.0, %	76%	76%	76%	76%	76%	76%	76%	76%	76%

### College Strategies

- Increase student awareness and use of campus support services to facilitate student engagement, progress, graduation, and transfer.
- Develop non-traditional learning environments to support students.
- Develop a comprehensive intervention strategy for students on academic warning and unsatisfactory academic progress.

### Division/Unit Possible Tactics

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## 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

**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.**

	Fall 2007	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 2015
Degrees & Cert. awarded by DE		— — —	— — — —	— — — —	— data to be determined —	— — — —	— — — —	— — — —	— —
Enrollment in under-served regions*	3,234	3,331	3,431	3,534	3,640	3,749	3,862	3,977	4,097
Degrees awarded to students from under-served regions	288	297	306	315	324	334	344	354	365

\*Wai'anae, West Hawai'i, Maui, North Shore, East Hawai'i

### College Strategies

- A. Identify instructional/training programs in underserved regions where there is a workforce need, and can be delivered via distance education.
- B. Establish policies that allow the campus to develop courses for distance instructional/training programs (leading to a degree or certificate) that the college “owns” and can be taught by multiple faculty members.
- C. Provide resources to develop or modify student support services that specifically address the needs of the DE student. Develop partnership with high schools and other community organizations to use distance education resources.

### Division/Unit Possible Tactics

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## 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 by 3% per year the level of extramural funding support.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Extramural Fund E&E	2,542,937	2,619,225	2,697,802	2,778,736	2,862,098	2,947,961	3,036,400	3,127,492	3,221,317

#### College Strategies

- A. Create and provide resources for a Grant Manager position to coordinate and support all grant activities.
- B. Identify areas that would generate extramural funds.
- C. Implement strategies to increase targeted extramural funds.
- D. Develop partnerships with business and industry.

#### Division/Unit Possible Tactics

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## Globally Competitive Workforce

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

**4.1 Increase by 3% per year 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).**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Degrees/Certificates awarded; wage above US average	27	28	29	30	30	31	32	33	34
Number of transfers to UH 4 yr	295	304	313	322	332	342	352	363	374
Degrees/Certificates awarded to former CC students at UH 4 yr; wage above US avg.	---	---	---	---	--- data to be determined ---	---	---	---	---

### College Strategies

- A. Implement student information system to track student progress for their entire career in the UH system.
- B. Articulate associate degrees with baccalaureate programs in shortage areas at UH and other 4-year campuses to shorten time to degree.
- C. Increase the number of students earning degrees or certificates by developing an advising model that closely monitors student academic progress and facilitates student access to advising information and assistance.
- D. Market and recruit for programs that target occupations in identified shortage areas

### Division/Unit Possible Tactics

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**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.**

	Fall 07	Fall 08	Fall 09	Fall 10	Fall 11	Fall 12	Fall 13	Fall 14	Fall 15
Enrollment 25–49 year olds	1,514	1,559	1,606	1,654	1,704	1,755	1,808	1,862	1,918

### College Strategies

- A. Develop and market programs that target the incumbent worker.
- B. Modify the traditional structure and delivery of programs to accommodate the full-time employed adult student and that shortens student time to degree.
- C. Devise a job placement system that puts the student in touch with employment opportunities related to the degree and/or certificate earned.

### Division/Unit Possible Tactics

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## Globally Competitive Workforce

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

### 4.3 Increase by 3% per year degrees/certificates awarded in Science, Technology, Engineering, and Math (STEM) fields.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Degrees & CA awarded in STEM	99	102	105	108	111	115	118	122	125
Degrees/Certificates awarded in STEM to former CC at UH 4 yr	---	---	---	--- data to be determined ---			---	---	---

#### College Strategies

- Develop degrees and/or certificates conferred in STEM fields.
- Articulate associate degrees and/or certificates with baccalaureate programs in STEM fields at UH and other 4-year campuses to shorten time to degree.
- Enhance partnerships with high schools to attract students interested in STEM fields.
- Increase the number of students earning degrees or certificates in STEM fields by developing an advising model that closely monitors student academic progress and facilitates student access to advising information and assistance.

#### Division/Unit Possible Tactics

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### 4.4 Increase by 3% per year the 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).

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number enrolled	•	---	---	--- data to be determined ---			---	---	•

#### College Strategies

- Identify occupations where there is a demonstrated state of Hawai'i shortage of qualified workers and where the average income is at or above the U.S. average.
- In consultation with business and industry in the shortage areas, create short-term training programs that will meet employer needs.
- Devise a job placement service that puts the student in touch with employment opportunities related to the certificate earned.

#### Division/Unit Possible Tactics

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## Globally Competitive Workforce

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

**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 Hawaii State DBED&T.**

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Number of programs		---	---	---	---	— data to be determined —	---	---	---

### College Strategies

- A. Identify occupations in innovative and knowledge-intensive fields for which resources are available on campus.
- B. In consultation with potential employers and experts in the field, develop educational and training programs that will lead to employment opportunities for graduates.
- C. Devise a job placement service that puts the student in touch with employment opportunities related to the degree or certificate earned.
- D. Articulate associate degrees with baccalaureate programs in innovative and knowledge-intensive fields at UH and other 4-year campuses to shorten time to degree.

### Division/Unit Possible Tactics

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## 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.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Professional Dev Expenditure	---	---	---	---	---	---	---	---
% of total Personnel Expenditure	---	---	---	---	---	---	---	---

#### College Strategies

- Develop and implement strategies to increase faculty and staff recruitment and retention enhancement efforts in order to address the anticipated challenges associated with future shortages of qualified personnel.
- Increase funding dedicated to professional development for faculty, lecturers, staff, and administration.
- Increase the number of faculty, lecturers, staff, and administrators engaged in professional development programs and activities.

#### Division/Unit Possible Tactics

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### 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.

	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Total Deferred Maintenance	\$23,449,000	\$17,821,789	\$15,896,691	\$13,971,593	\$12,046,495	\$10,121,397	\$8,196,299	\$6,271,201

#### College Strategies

- Create and adequately fund an environmentally sustainable, preventive maintenance program to include all campus infrastructure and facilities.
- Acquire the available resources necessary to deliver educational programs and services to the underserved regions of the Leeward CC service area, with particular attention on securing a permanent facility for Leeward CC-Wai'anae.

#### Division/Unit Possible Tactics

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## 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.

### 5.3 Increase non-state revenue streams by 3-17% per year.

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Non-state Revenue	11,966,608	13,291,936	14,204,655	15,123,299	16,137,226	17,157,730	17,868,014	18,609,385	19,383,262

- A. Identify areas that would generate long-term revenue streams
- B. Implement strategies to increase targeted revenue streams

#### Division/Unit Possible Tactics

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

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
KWH/Gross Sq Ft Consumed Annually	14.81	14.81	14.66	14.52	14.37	14.23	14.08	13.94	13.80

#### College Strategies

- A. Create and adequately fund an environmentally sustainable, preventive maintenance program to include all campus infrastructure and facilities.
- B. Reduce electrical consumption through alternative energy applications and efficiency.
- C. Develop and implement campus wide recycling program.
- D. Develop and implement strategies to maximize use of all campus utilities and services.
- E. Develop and implement strategies to increase the efficiency and effectiveness of the current communication infrastructure and to facilitate integration of new technologies.
- F. Develop and implement a technology renewal program to improve operational capabilities and respond to changing technologies and informational needs.

#### Division/Unit Possible Tactics

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## 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.

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

Achieving the Dream	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
<b>CC Inventory</b>	— — —	— — — —	— — — —	— data to be determined —	— —	— — — —	— — — —	— —	3.50

Scale: 1 Low, 5 high

### College Strategies

- A. Provide resources for the Office of Planning, Policy, and Assessment to support enhanced campus efforts in the areas of data collection, analysis, accreditation, program review, and assessment activities for budget, policy, and planning purposes.
- B. Develop and implement an annual operating allocation budget process that links, tracks, and monitors 1) annual program review and assessment planning processes, 2) biennial and supplemental budget processes, and 3) UH, UHCC, and LCC strategic planning priorities.
- C. Develop and implement a Capital Improvement Program (CIP) and Repair and Maintenance (R&M) budget planning process that links, tracks, and monitors annual program review and assessment activities with biennial budget request priorities.

### Division/Unit Possible Tactics

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