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### Strategic Plan

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I. History and Description of the College

Windward Community College (WCC) is located in Kāne'ohe on the island of O'ahu at the base of the Ko'olau mountains. It primarily serves residents from Waimanalo to Kahuku on the North Shore. Established in 1972, the College operates out of renovated former Hawai'i State Hospital buildings and some newly constructed buildings on approximately 64 acres of land. The Master Plan for the College developed in 1989 and is being updated. The Master Planning and Space Utilization Committee is responsible for making recommendations to the Chancellor on short-, mid-, and long-term facilities use, planning for the renovation of existing facilities and the construction of new facilities. Recommendations are made linking the institutional mission, strategic plan, long-range development plan (LRDP or Master Plan), available funding, and programmatic priorities to the physical development, renovation, and space assignment of the campus.

The College is governed by the Board of Regents of the University of Hawai'i. The daily operations of the College are directed by the WCC Chancellor, who is directly responsible to the UH System President. By State law the College has an open-door policy that includes, but is not limited to, residents who have completed high school or who are 18 years of age or older. Credit enrollment for Fall 2008 was 1,959 students.

The College credit program has a global approach to learning with a particular sensitivity to Hawaiian values that connects liberal arts with career exploration, technological skills and literacy, and community involvement. WCC is best known for its offerings in creative writing, journalism, Hawaiian studies, the fine arts, and the marine, earth, and planetary sciences. In addition to the Associate in Arts degree, the College also offers Academic Subject Certificates in:

- Business
- Art
- Bio-Resource Development and Management
- Hawaiian Studies
- Plant Biotechnology
- Psycho-Social Developmental Studies

Certificates of Completion in:

- Plant Landscaping
- Subtropical Urban Tree Care
- Agricultural Technology
Certificates of Competence in

- Applied Business and Information Technology
- Information Computer Science in Web Support


The College is in the process of developing learning communities and enhancing its tutoring, counseling, and student support areas in order to increase student persistence and retention rates. It is also creating articulated relationships with other colleges through the University Partners Program that will increase baccalaureate program options for WCC students.

A variety of short-term, noncredit vocational courses are offered at Windward through the Employment Training Center (ETC). The instructional programs offered at ETC are designed to address appropriate pacing, educational material, and pedagogy for its at-risk student population. Students who complete the structured approved curriculum in:

- Auto Body Repair and Finishing
- Introduction to Culinary Arts
- Facilities Maintenance and Construction
- Office Administration and Technology
- Office Skills
- Health Career Options
- Essential Skills – Math and Communication, and
- Workforce Development

receive a Certificate of Professional Development, Certificate of Preparation, or Certificate of Competence. ETC enrollment is approximately 1,000 students per year.

The Office of Community Education (OCE) offers a wide selection of noncredit courses and cultural programs. It includes the Fujio Matsuda Technology Training and Education Center, which was established in 1985 to serve as a technological education center for the Windward O‘ahu community. Additionally, the College offers many enrichment activities, including theatrical performances, the Star Poets series, art exhibitions, and the Hawaiian Music Institute. The College hosts an annual Ho‘olaule‘a for the Windward community.
II. Description of the College Planning Process

A. The Strategic Planning Committee

The Strategic Planning Committee is a standing committee that reports to the Chancellor and is charged with reviewing, evaluating and updating the College's strategic plan. The committee also prioritizes strategic actions based on program reviews, annual reports and summary reports from the deans and directors so it can make recommendations to the Chancellor and the Budget Committee regarding the use of resources in the college operating budgets, and regarding resource requests for future college funds following the guidelines of WCC Policy 4.2 Strategic Planning Policy. It is composed of representatives from Vocational and Community Education, Administrative Services, Credit Instruction, Academic Support, Student Services, Administration, the student body, and a representative from the Budget Committee. Members include faculty, administrators, APT’s and Civil Service employees who serve a 2-year term that is staggered, with opportunity to be reappointed. Members are nominated by their campus groups to the Chancellor.

B. The Strategic Plan

The ACCJC Standards govern institutional mission and effectiveness; evaluation of student learning, programs, and services; appropriate resource distribution and adequacy; and evaluation to verify that financial resources planning is integrated with institutional planning. Strategic planning is the core process that allows the College to effectively meet the requirements of its mission. It is the responsibility of Windward Community College's Chancellor to provide effective leadership in planning, organizing, budgeting, selecting and developing personnel, and assessing institutional effectiveness (http://windward.hawaii.edu/Accreditation/ACCJC_Guide_to_Evaluating.pdf). Additionally, the University of Hawai‘i Board of Regents policy on planning provides for the regular and systematic assessment of programs, campuses, and the University as a whole to ensure that:

- The goals and objectives of each unit of the University reflect the unit’s mission
- Planning is complemented by systemic monitoring of progress towards achieving planned objectives
- The collection of information about the achievement of goals and objectives is an ongoing activity designed to maximize the use of existing data
- The information collected is used to improve programs and services

The Strategic Plan is the fundamental document driving types of programming, new initiatives, program improvement activities, staffing, and facilities improvements and additions. It drives WCC’s biennium budget request, integrating the College’s programs and services to meet the College’s mission. It is linked to an evaluative process of program review, both annual major five-year reviews and annual reviews of the Liberal Arts, CTE Programs and Certificates in addition to the annual CTE Program Performance Health Indicators (PHI).
Windward Community College’s planning process encompasses a number of elements. The cycle begins with the original development and annual review and revision to the campus strategic planning as approved by the University of Hawai‘i, Board of Regents. The University of Hawai‘i System-wide strategic plan was updated with feedback of all constituencies in the Fall of 2007. The updated UH System Strategic Outcomes and Performance Measures may be found at http://www.hawaii.edu/ovppp/uhplan/SOPM_web.html. In light of this UH System initiative the UHCC System Strategic Planning Council began to evaluate and propose UHCC System strategic outcomes and performance measures that would conform to the UH System Strategic Outcomes and Performance Measures.

The Vice President for Community Colleges (VPCC) visited each college to review benchmarks, baseline data, and suggested performance targets. The colleges were asked to review the proposals and agree or suggest new targets. The Office of the VPCC compiled the responses and established UHCC System Strategic Outcomes and Performance Measures. Strategic Plan Meeting Materials. Windward Community College’s Strategic Performance Measures as agreed in the meeting with the VPCC are found at http://windward.hawaii.edu/ir/Planning/Plans/Strategic/Strategic%20Plan%20May%202008%20Windward%20CC.pdf.

The monitoring of the progress and the achievement of these strategic outcomes and performance measures are essential to the college’s future success. It begins with the Annual Assessments and Program Reviews. WCC Annual Assessment and Program Review Schedule is available on the WCC website at http://windward.hawaii.edu/Assessment/Program_Review_Timeline.pdf.

The following are identified as programs and support units that must submit Annual Assessments and Program Reviews:

<table>
<thead>
<tr>
<th>5-Year Program Reviews</th>
<th>Annual Assessment Reports</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Credit Programs</strong></td>
<td><strong>Support Units</strong></td>
</tr>
<tr>
<td>Associate of Arts Transfer Degree</td>
<td>Academic Support</td>
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<tr>
<td>Agricultural Technology</td>
<td>Administrative Services</td>
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<tr>
<td>Developmental Education</td>
<td>Office of the Chancellor</td>
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<tr>
<td>Noncredit Vocational Programs</td>
<td>Office of Continuing Education and Training</td>
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<tr>
<td>Business Technology, Office Skills, and OAT</td>
<td>Student Services</td>
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<tr>
<td>Career and Workforce Development</td>
<td>Academic Departments</td>
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<tr>
<td>Essential Skills</td>
<td>Humanities</td>
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<tr>
<td>Health Occupations</td>
<td>Language Arts</td>
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<tr>
<td>Hospitality</td>
<td>Math and Business</td>
</tr>
<tr>
<td>Trades (Auto-body Repair, Construction Occupations, Culinary Arts, and Facilities Management</td>
<td>Natural Sciences</td>
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<tr>
<td></td>
<td>Social Sciences</td>
</tr>
<tr>
<td></td>
<td>Instructional Services (summary report)</td>
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</table>
The Academic Subject Certificate Programs and Certificate of Completion programs are now reviewed as part of the academic department to which they belong. Furthermore, programs or activities that receive special funding through grants are excluded from this policy. Title IV; Students Toward Academic Achievement and Retention; Windward Talent Search; Upward Bound; and the USDA-CSREES grant are examples of these programs. These programs are unique in that they have different reporting and evaluation timetables, reporting format requirements, and mandated outcomes methods. The assessment processes for these programs are mandated by the granting agencies, and while not identical in format, provide essential data for decision-making.

C. Program Evaluation and Review in the Strategic Planning Cycle

The program review process is an on-going, year-round assessment of the academic programs and support units of the College. The cycle begins in April when the Office of Institutional Research receives institutional specific departmental data from the Vice President of Community Colleges Office, then gives this data related to demand, effectiveness, efficiency, and overall program health to the departments. At this time, the Director of Strategic Planning notifies the campus that the Strategic Planning Process is beginning. The Department Chairs work with the Director of Strategic Planning and Director of Institutional Research to submit their Annual Assessments, Program Reviews, Departmental Progress Reports and Departmental Plans to the Deans of Instruction or the Director of Vocational and Community Education (who is responsible for all noncredit programs offered by ETC and OCE) by the end of May. These reports include Action Strategies for the department. These reports allow the Vice Chancellor of Instruction and the Director of Vocational and Community Education to prepare Summary Reports that may have impact on the Strategic Plan.

It is incumbent on the Deans of Instruction, the Vice Chancellor of Instruction, and the Director of Vocational and Community Education to review these documents and to make recommendations to the Departments about which Action Strategy additions, modifications or deletions they believe should be considered for the Strategic Plan before the final November 1 submission date. The documents are then forwarded to the Director of Strategic Planning by November 15. The Director of Strategic Planning then compiles all the information into the new revised Strategic Plan and holds a campus-wide forum. Suggestions from the forum are then incorporated into the revised Strategic Plan, which is then presented to the Strategic Planning Committee in January.

In February, the Strategic Planning Committee reviews the Budget Committee’s final recommendations for discretionary funds and for monies exceeding the adjusted discretionary total, with prioritization and/or adjustments to ensure alignment with the current Strategic Plan. After reviewing the comments of the Strategic Planning Committee, the Budget Committee then finalizes the budget request for submission to the Administration. From March to May, the Administration determines the beginning budget for the year based on the Budget Committee’s recommendations and other sources of funds, and shares
this information with the Budget Committee and the campus as a whole posting the proposed budget on the WCC Web site. From April to August, the budget is adjusted as necessary to meet system guidelines, and the Budget Committee is kept informed and is consulted before the Chancellor presents the budget to the Office of the Vice President of Community Colleges. This is the budget that is presented to the BOR and the legislature in September.

III. Mission, Core Values and Vision of the College

A. Mission of Windward Community College

Windward Community College is committed to excellence in the liberal arts and career development; we support and challenge individuals to develop skills, fulfill their potential, enrich their lives, and become contributing, culturally aware members of our community.

Windward Community College is further committed to the mission of the Community Colleges of the University of Hawai‘i:

- 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.

- 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.

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

- To address critical workforce shortages and prepare students (undergraduate, graduate, and professional) to be leaders in a globally competitive economy.

- Acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University’s resources, for a sustainable future. (University of Hawai‘i Community Colleges, Strategic Plan Update 2008-2015, Draft 02/08/08)

B. Core Values of Windward Community College

- Learning and teaching
- Academic excellence
- Critical thinking
- Creativity and innovation
- Collegial and family or ʻohana spirit
- Diversity
- Intellectual freedom
• Service
• Cooperation and collaboration
• Scholarly communication and research
• Global perspective
• Commitment to the use of technology

C. Vision for Windward Community College

Students and community members will be enriched and able to live full, productive lives in a quickly changing, technologically oriented society through the quality education, effective training, dedicated support services, and imaginative artistic productions provided by Windward Community College and its partners in the community.

IV. Planning Context

A. External Factors

Supporting a process of review, analysis, strategic plan revisions, and budgeting requires that the Windward community be kept informed of major initiatives and external factors. WCC must be responsive to the workforce and social needs of its constituency as the College is required to interface with businesses, community organizations, legislative bodies, executive agencies, workforce and apprenticeship councils, lower education partners, and the university system leadership.

New demands based upon shifting employment patterns, new technologies, and policy changes need to be recognized and articulated in the evaluative process as major drivers. Liberal Arts is tasked to keep their curriculum vibrant and integrated with the University of Hawai‘i System through program articulation. Their service mission to support holistic learning requires an understanding of the demands of the external community.

Every dynamic institution must be responsible to major community needs and initiatives. Programs may have to respond to those societal factors. Major program changes may be originated through external economic change and educational articulation by groups directly to the Chancellor and the ETC. It is the responsibility of the Chancellor and the Director of Vocational and Career Education to work with these groups to develop the capacity to implement major state initiatives through appropriate consultation, budgeting, and implementation.

B. Internal Factors

Additional facilities’ maintenance personnel, faculty, and instructional support staff are sorely needed. With the science, humanities, and student services buildings completed, and a new library/media/learning center complex being constructed, there is a definite need to expand the facilities and instructional support staff of the College. Also, with the development of new credit and
noncredit programs i.e., Plant Biotechnology and Bio-Resources Development and Management; the Ocean Recreation Program; the Hawai‘i Music Institute; and the Atelier program, additional faculty and staff positions are needed to ensure successful implementation and maintenance.

C. Infrastructure Influences

The State and the University plan to continue to develop telecommunications systems and to provide alternative methods of instructional delivery. Distance-delivered courses are expected to increase as instruction is delivered directly to the home and workplace.

Funding will continue to be a challenge, increasing reliance on tuition revenues, special program revenues, gifts and grants.

D. Planning Assumptions

The following planning assumptions were used in the compilation of this Strategic Plan:

External

• As in past decades of economic downturn, the State’s economic picture is expected to slowly recover over the upcoming seven-year period.

• There will be an increase in the number of students enrolling at WCC due to the publicity of the college’s offerings, the quality educational experience offered, smaller class sizes, convenient location, reasonable tuition, and free parking.

• New students will be attracted to the College due to improved facilities, such as the new library, the science building, the humanities complex, the Imaginarium, and the Student Campus Center.

Internal

• The student population will remain predominantly Liberal Arts majors.

• System-wide efforts to make the University of Hawai‘i a truly seamless system will help the Community Colleges to provide area residents with the basic educational requirements for any of the System’s degree and certificate programs. To this end, WCC hopes to offer the residents of the windward side of O‘ahu the core courses required for programs offered at any of the UH campuses.

• The needs of employers and special-needs students and the vocational interests of area residents will be served through the Employment Training Center/Office of Continuing and Community Education.

• WCC will remain an open-admission college and will develop new programs or modify existing programs that will increase enrollment among the working adult student population by offering classes in the evening, off-campus, and through distance education.
• The need to assist underprepared and underserved students will continue and will be served through joint efforts of the Windward Community College credit and noncredit programs and the State Department of Education (DOE).

• The implementation of enrollment enhancing outreach programs such as the Running Start program and other DOE and grant-funded programs.

• Campus technology will continue to be important to academic support and to the enhancement of successful teaching.

• WCC will be a leader in Hawaiian Studies, the fine and performing arts, and the sciences.

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**University of Hawai‘i- Strategic Outcome # 1:**

**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.

**Community College System Action Outcomes**

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

1.2 Promote low-income Native Hawaiian success and graduation by increasing the overall financial aid participation rate by 1-13% per year to 2,101 students, the total amount of financial aid disperses to $14,391,428, and the number of aid recipients making satisfactory financial aid progress by 2015.

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 college-level instruction.

1.4 Increase by 6-9% per year (805 by 2015), 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.

**Windward Community College Action Outcomes**

Action Outcomes 1.1 - 1.7 concern the Native Hawaiian subset of the entire Windward Community College population.

1.1 Design and implement an effective enrollment management and recruitment plan to increase Native Hawaiian enrollment by 3% or 162 students (from 555 to 717) by 2015, especially targeting students from Kahuku and Waimanalo.
1.2 Promote low-income Native Hawaiian success and graduation by increasing Pell Grant participation to 250 by 2015 to equal approximately $501,679.

1.3 Increase the number of Native Hawaiians that complete developmental reading (from 3 to 31), writing (from 12 to 33), and math (from 29 to 51) classes to between 83% and 86% by 2015.

1.4 Increase the number of full-time Native Hawaiian students (from 25 to 37) who complete at least 20 credits in the first academic year with a GPA of 2.0 or higher, and the number of part-time Native Hawaiian students (12 to 18) who complete at least 10 credits in the first academic semester with a GPA of 2.0 or higher by 5% per year.

1.5 Increase by 5% the number of Native Hawaiian students (from 96 to 142) who reenroll in the Spring semester and persist until Fall each year.

- Develop methods other than surveys to ascertain student satisfaction with AA degree program
- Enhance tutoring and mentoring activities
- Plan and develop learning communities
- Research why high attrition rate exits
- Develop an incentive program to improve student persistence

1.6 Increase by 6-9% the number of Native Hawaiians (from 45 to 78) who receive degrees or certificates in each Annual Fiscal Year.

1.7 Increase by 5% per year compounded the number of Native Hawaiian transfers to UH System and non-system baccalaureate institutions who achieve an average GPA of 3.14.

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**University of Hawai`i System Strategic Outcome #2:**

**Hawai`i’s Educational Capital**

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

**Community College System Action Outcomes**

2.1 Increase enrollment to 27,943 students by 2015, particularly in regions and with groups that are underserved.

2.2 Promote low-income student graduation and success by increasing the PELL Aid participation rate to 38% of eligible students by 2015, increasing the total amount of PELL aid disbursed to $17,829,873,
and increase the number of aid recipients making financial aid satisfactory progress.

2.3 Increase the number and percent (to 80%) of students who, if assigned to a developmental intervention, enroll in and successfully complete that sequence and move on to degree applicable instruction and increase CCSSEE Active and Collaborative Learning Benchmark.

2.4 Increase by 3% the number of students who successfully progress and graduate (4,181 degrees by 2015), 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 diversity and number of programs offered to or in underserved regions by increasing the number and types of programs offered by at least one per two years that can be completed through distance learning technologies.

**Windward Community College Action Outcomes**

Action Outcomes 2.1 - 2.8 concern the entire Windward Community College population.

2.1 Increase enrollment, particularly in regions and with groups who are underserved, from 1781 to 2001 students by 2015.

2.2 Provide low-income student success by increasing PELL aid participation rate to 38% of eligible students (from 428 to 651) by 2015, increasing the total amount of PELL aid disbursed to $1,325,093, and increase the number of aid recipients making satisfactory academic progress.

2.3 Increase the number of students that complete developmental reading (from 7 to 55), writing (35 to 102), and math (105 to 178) classes by 84% by 2015.

2.4 Increase the number of full-time entering students (from 91 to 134) who complete at least 20 credits in the first academic year with a GPA of 2.0 or higher, and the number of part-time entering students (47 to 69) who complete at least 10 credits in the first academic semester with a GPA of 2.0 or higher by 5% per year.

2.5 Increase the number of students who reenroll in the Spring semester and persist until Fall (from 315 to 465) by 5% per year.

2.6 Increase the number of students (from 127 to 175) who receive degrees or certificates in the Annual Fiscal Year by 3-6%.

2.7 Increase the number of transfers to UH System and non-system baccalaureate institutions who achieve an average GPA of 3.14 by 5% per year.

2.8 Increase the diversity and number of programs offered to or in underserved regions by increasing the number and types of programs
offered by at least one per two-year period.

2.9. Increase CCSSEE Active and Collaborative Learning Benchmark to 80% by 2015.

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**University of Hawai‘i System Strategic Outcome #3:**

**Economic Contribution**

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

**Community College System Action Outcomes**

3.1 Increase UH Extramural Fund Support (E&E) by 3% per year

**Windward Community College Action Outcomes**

3.1 Expand and enhance WCC initiatives to secure private giving, major gifts, and extramural grants (from $2,093,351 to $2,651,796).

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**University of Hawai‘i System Strategic Outcome #4:**

**Global Competitive Workforce**

Address critical workplace shortages and prepare students (undergraduate, graduate, and professional) for effective engagement and leadership in a global environment.

**Community College System Action Outcomes**

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 shortage of qualified workers and where the average wage is at or above the U.S. average ($38,651 YR 2006).

4.2 Contribute to meeting the State’s incumbent worker goal by increasing enrollment of 25-49 year olds in credit programs by 3% per year.

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

4.4. Increase by 3% per year the number of individuals enrolled in noncredit certificate programs that lead to occupations where there is a demonstrated state shortage of qualified workers and where the average wage is at or above the U.S. average ($38,681 YR 2006).

4.5. Increase International (F1) student enrollment by 3% per year.

4.6. Increase CCSSE Support for Learners Benchmark. Research shows that services that target, support, and assist students with academic and
career planning, academic skill development, and other issues affect both learning and retention.

**Windward Community College Action Outcomes**

4.1. Contribute to the development of a high-skilled, high-wage workforce through the establishment of at least one new specific, career-focused degree, certificate or career pathway per year that leads to employment in emerging fields (innovative, knowledge-intensive – DBEDT fields, including life sciences, health and wellness, information technology, film and digital media, alternative energy, ocean and marine science, earth and space sciences, astronomy, diversified agriculture, and dual-use (military/civilian) technology.

4.2 Establish 50 partnerships with employers to create internships and job placements, then increase 3% per year.

4.3 Expand the curriculum that prepares students for nursing, social work, information technology, and other critical workforce shortage areas by adding at least one new course per year.

4.4. Create internships and service learning opportunities in the community with successful completion by 180 students per year.

4.5 Promote the knowledge, skills, and opportunities that support current and emerging STEM fields and careers by increasing credit and noncredit STEM course enrollments by 3% per year.

4.6. Increase the number of degrees awarded, and/or transfers to UH baccalaureate programs that lead to occupations where there is a demonstrated state shortage of qualified workers and where the average wage is at or above the U.S. average ($38,651 YR 2006) by 3% per year.

4.7. Contribute to meeting the State’s incumbent worker goal by increasing enrollment of 25-49 year olds in credit programs by 3% per year.

4.8. Increase the number of degrees and certificates awarded in Science, Technology, Engineering, and Math (STEM) fields. (includes both credit and noncredit) by 3% per year.

4.9. Increase CCSSE Support for Learners Benchmark to 80% by 2015.

**University of Hawai‘i System Strategic Outcome #5:**

**Resources and Stewardship**

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

**Community College System Action Outcomes**
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 identify repairs and maintenance requirements to properly maintain facilities.

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

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

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

Windward Community College Action Outcomes

5.1 Increase the number of faculty and staff from underrepresented demographic groups within EEO parameters.

5.2 Develop and support professional development opportunities for all faculty and staff, and include professional development funding as a base budget line item equaling 1-5% of each division’s personnel costs.

5.3 Build and open a new Library Learning Commons and initiate the design and construction of all new facilities called for in the College’s CIP Master Plan.

5.4 Renovate, repair, and maintain all College facilities to meet or surpass established standards for health and safety, handicapped access, energy-efficient climate control and lighting, functionality, and aesthetics.

5.5 Based on data submitted in the Annual Assessments/Program Reviews, equip all personnel and college facilities with appropriate technologies and tools for effective communication, teaching, learning, and other professional work and scholarly activities.

5.6 Increase non-state revenues by 3-10% per year (from $5,221,178 to $8,261,465).

5.7 Refine, document, and annually assess College governance structures, policies, and procedures to ensure appropriate participation, input, and effectiveness.

5.8 Expand and enhance institutional research data collection and analysis for measuring student success, course and program outcomes, and institutional effectiveness.