



UNIVERSITY of HAWAII®
LEEWARD
COMMUNITY COLLEGE

Fiscal Year 2025 Operational Expenditure Plan

July 1, 2024 to June 30, 2025

Introduction and Overview

Leeward Community College's annual Operational Expenditure Plan (OEP) reflects revenue and expenditure estimates available to meet the College's current operations and to fund the basic instructional and support mission of the institution.

The funding available to the College comes from a variety of sources, each with its own statutes, regulations, policies, and procedures that govern the budget preparation and budget execution processes. Four (4) of these funding categories are the primary sources of revenue used to support the College's operating budget or OEP and include the following:

- **General Funds ("G" Funds):** These funds are derived from the general revenues of the State and are appropriated to the UH Community College system by the Legislature. Special allocations from the UH and UHCC system offices are also included in this category of funds and include such items as performance measure funding. This category of funding accounts for the majority of revenues in the OEP and is primarily used to fund salaries for faculty, staff, and administrators.
- **Tuition and Fees Special Fund (TFSF):** Funds included in this category include the tuition funds received from the credit-generating programs of the institution and include special allocations related to performance funding and UHCC strategic initiatives. These funds are used to support the operational expenses for academic and support units of the College and to fund salaries and wages for faculty, staff, and students.
- **Community College Revolving Fund (CCRF):** Funds in this category are generated from an assessment of 12.5% of the gross revenues collected through fees and services across accounts that fall under the CCRF designation. CCRF accounts include such items as Summer Session, non-credit programs, transcript fees, library fines, and food service and vending related accounts, among others.
- **Research and Training Revolving Funds (RTRF):** This category of funding includes indirect cost recovery revenues received from extramural grants and contracts. Funds are distributed centrally to the College by the UH Office of Research Services (ORS) on an annual basis.

The following informational displays are contained within this document and provide table and graphical representations of the operating budget and related information.

- Exhibit 1: Operating Budget by Source of Funds
- Exhibit 2: FY 2025 Collective Bargaining Unit Salary Adjustments
- Exhibit 3: Student Headcount Enrollment
- Exhibit 4: Student Semester Hours (SSH)
- Exhibit 5: Tuition and Fee Rates for 2024-2025
- Exhibit 6: FY 2025 Operating Budget by Program
- Exhibit 7: FY 2025 Operational Expenditure Plan
- Exhibit 8: FY 2025 Reallocations and New Funding Recommendations
- Exhibit 9: FY 2025 Operational Expenditure Plan – Summary by Program
- Exhibit 10: FY 2025 Tuition and Fee Special Fund Allocations
- Exhibit 11: Institutional Priorities

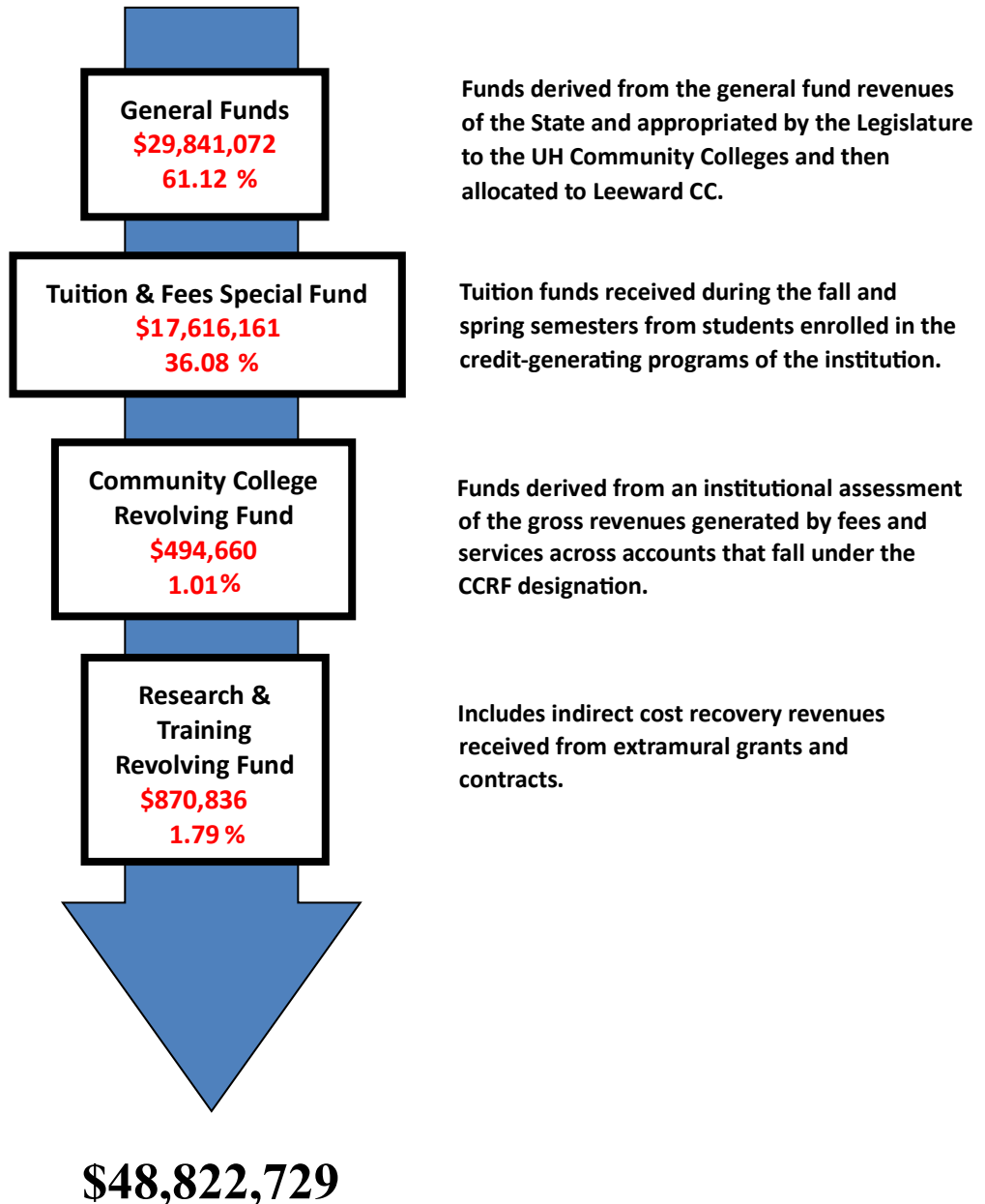
Operating Budget Highlights for FY 2025

I. Overview

Leeward Community College's operating budget for FY 2025 is \$48,822,729. The revenues supporting the FY 2025 budget include funds allocated and generated during the fiscal year and unspent cash balances from the Tuition and Fees Special Fund (TFSF), the Community College Revolving Fund (CCRF), and the Research and Training Revolving Fund (RTRF). Exhibit #1 displays the operating budget by source of funds.

Exhibit #1 – Operating Budget by Source of Funds

FY 2025 OPERATING BUDGET



The revenues and expenses reflected in the OEP are, in fact, point-in-time estimates as the budget continuously evolves throughout the year. During normal budget cycles there are many variables that influence revenue and expense estimates including; increases/decreases in student enrollment and student semester hours, attaining performance funding goals, salary savings from vacant positions, unanticipated facility and infrastructure repairs, fluctuations in revenues generated by self-sustaining units of the institution, and timing of major expenditure items. The operating budget presented represents a blend of funding that promotes sustainable resource stewardship practices while making key strategic investments in the long-term health and future of the institution.

II. Collective Bargaining Unit Salary Adjustments

The operating budget and financial plan for the institution contains financial resource provisions necessary to fund the collective bargaining salary adjustments for those collective bargaining units that have settled their negotiations. Exhibit #2 identifies the various salary adjustments by bargaining unit for FY 2025.

Exhibit #2 – FY 2025 Collective Bargaining Unit Salary Adjustments

Bargaining Unit	Bargaining Unit Adjustment	Effective Date
UPW Unit 01-Blue-Collar, NonSupervisory	5%	July 1, 2024
HGEA Unit 02-Blue-Collar, Supervisors	5%	July 1, 2024
HGEA Unit 03-White-Collar, NonSupervisory	5%	July 1, 2024
HGEA Unit 04-White-Collar, Supervisors	5%	July 1, 2024
UHPA Unit 07-Faculty	5%	July 1, 2024
HGEA Unit 08-Administrative, Professional, Technical (APT)	5%	July 1, 2024
Executive/Managerial (E/M's) (Eligible Employees)	3.5% with a \$2,750 adjustment to base	July 1, 2024

III. Enrollment

Student enrollment levels, as measured by headcount enrollments and the number of student semester hours (SSH) generated by tuition fee-paying students, are projected to increase slightly in FY 2025 as compared to the enrollment levels of the previous year. The tuition and fee revenue projections used for the FY 2025 budget reflects this modest change in anticipated enrollment.

Exhibits #3 and #4 reflect the student headcount enrollment and student semester hours by semester over the past several years. Leeward reached its peak enrollment in the Fall of 2013 with 7,976 students. The peak semester hours were attained in the Fall of 2012 with 68,784.

Based on the Fall 2024 enrollment data, enrollment levels has increased slightly over previous years and Leeward has positioned itself as the largest community college in the UH system in terms of FTE students and student semester hours.

Exhibit #3 – Student Headcount Enrollment

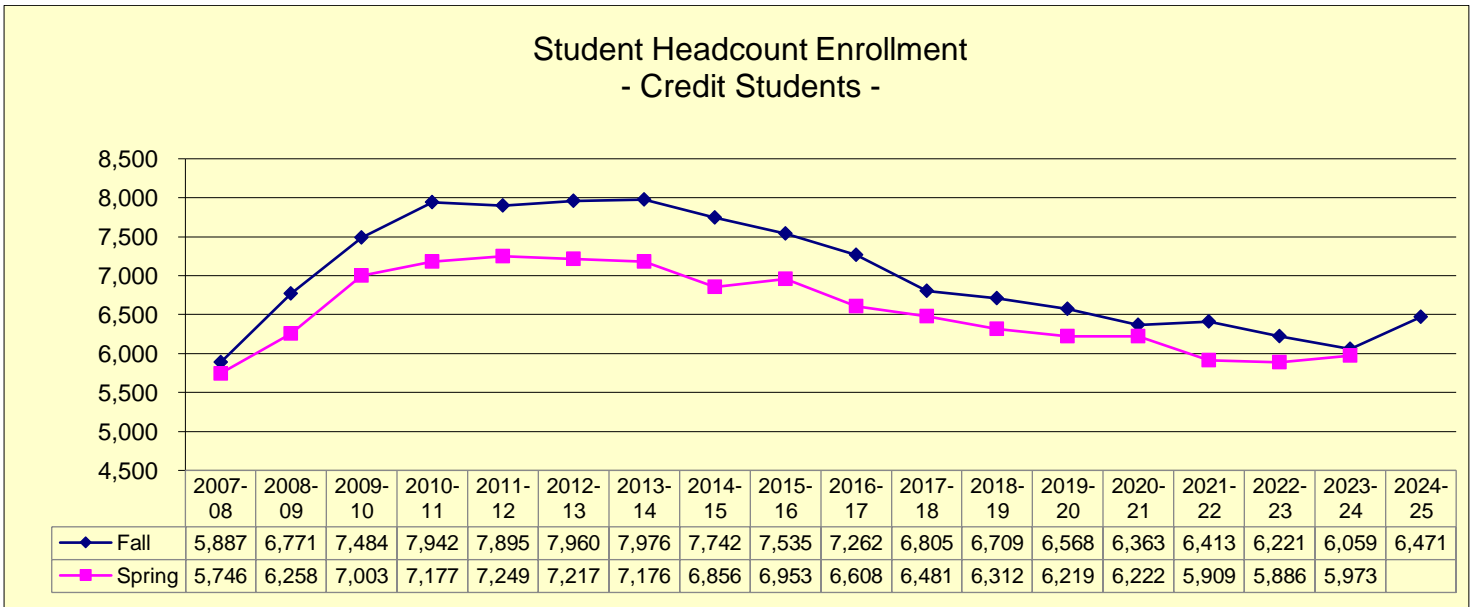
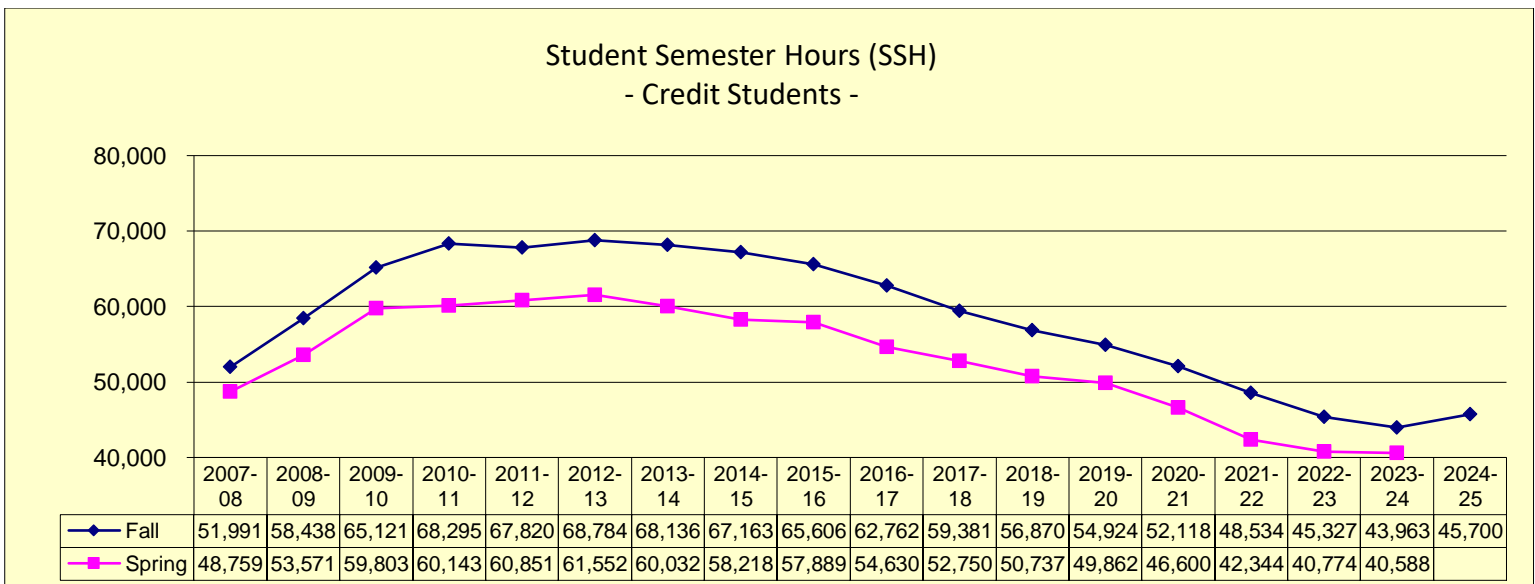


Exhibit #4 – Student Semester Hours



IV. Tuition and Fee Rates

All tuition and fee rates for the 2024-25 academic year are unchanged from the previous year. Exhibit 5 displays all approved tuition and fee rates for Leeward CC.

Exhibit #5 – Tuition and Fee Rates for 2024-25

	2024-25	2023-24	\$ Change	% Change
Resident Tuition:				
Per Credit	\$131.00	\$131.00	No change	No change
300 Level & Above	\$306.00	\$306.00	No change	No change
Non-Resident Tuition:				
Per Credit	\$345.00	\$345.00	No change	No change
300 Level & Above	\$846.00	\$846.00	No change	No change
Non-Resident Pacific Island Jurisdiction Tuition:				
Per Credit	\$196.50	\$196.50	No change	No change
300 Level & Above	\$459.00	\$459.00	No change	No change
Student Activities Fee:				
Per Credit	\$0.52	\$0.52	No change	No change
Per Semester-Max	\$5.20	\$5.20	No change	No change
Student Government Fee:				
Per Credit	\$0.98	\$0.98	No change	No change
Per Semester-Max	\$9.80	\$9.80	No change	No change
Board of Student Communication Fee:				
Per Semester	\$5.00	\$5.00	No change	No change
Student Health Center Fee:				
Per Semester	\$15.00	\$15.00	No change	No change
Resident Summer Session Tuition:				
Per Credit	\$248.00	\$248.00	No change	No change
300 Level & Above	\$306.00	\$306.00	No change	No change
Non-Resident Summer Session Tuition:				
Per Credit	\$357.00	\$357.00	No change	No change
300 Level & Above	\$846.00	\$846.00	No change	No change
Non-Resident Pacific Island Jurisdiction Summer Session Tuition:				
Per Credit	\$302.50	\$302.50	No change	No change
300 Level & Above	\$576.00	\$576.00	No change	No change
Special Tuition:				
Early College	\$6,900 per 3-Credit Course	\$6,900 per 3-Credit Course	No change	No change
	\$9,200 per 4-Credit Course	\$9,200 per 4-Credit Course	No change	No change

Operational Expenditure Plan Details

The details of the FY 2025 Operational Expenditure Plan (OEP) are presented on the next several pages. Due to the fluidity of the budget, especially with regards to tuition revenue estimates, enrollment forecast changes, unanticipated expenditure outlays, unfunded mandates, reviews and analyses of the budget are being performed on a regular basis throughout the year.

Several detail reports accompany the revenue and expense summary (Exhibit #7) and provide further insight into the composition of the budget. Exhibit #8 – FY 2025 Reallocations and New Funding Recommendations highlights the final funding decisions made by the campus administration. The items that are included in the final funding decisions were all high-priority recommendations that originated through the College's Annual Report of Program Data (ARPD) planning process and/or were fixed-cost or mandatory funding items. See Exhibit #11 for the prioritized planning lists (Personnel and Non-Personnel).

As mentioned previously, the sources of revenue are summarized by four (4) primary categories; General Funds and Tuition and Fee Special Funds an assessment on revenues from the Community College Revolving Funds, and revenues derived from the indirect cost recovery from the Research and Training Revolving Funds. Expenses are classified into three (3) general categories and include; Payroll Expenses, Other Expenses (to include supplies, equipment, travel, and general operating expenses), and UH Assessments and Transfers.

Please note that while the OEP does fairly present the College's budget relative to its primary mission of instruction and various support services, not all funds are accounted for in this budget plan. For instance, not included in the OEP are several special fund accounts (Summer Session, Office of Workforce Development (OWD) - related accounts, miscellaneous fees for services), contract and grant activity, UH Foundation funds, accounts that are related to student fees (student activities, student health fee, Board of Student Publication fee), and funds related to major facility construction, repairs, maintenance, and improvements (CIP and R&M related accounts). Various financial/budget authorities across the campus manage these funds, to include processes related to the development and implementation of separate budget and financial plans.

Exhibit #6 – FY 2025 Operating Budget by Program

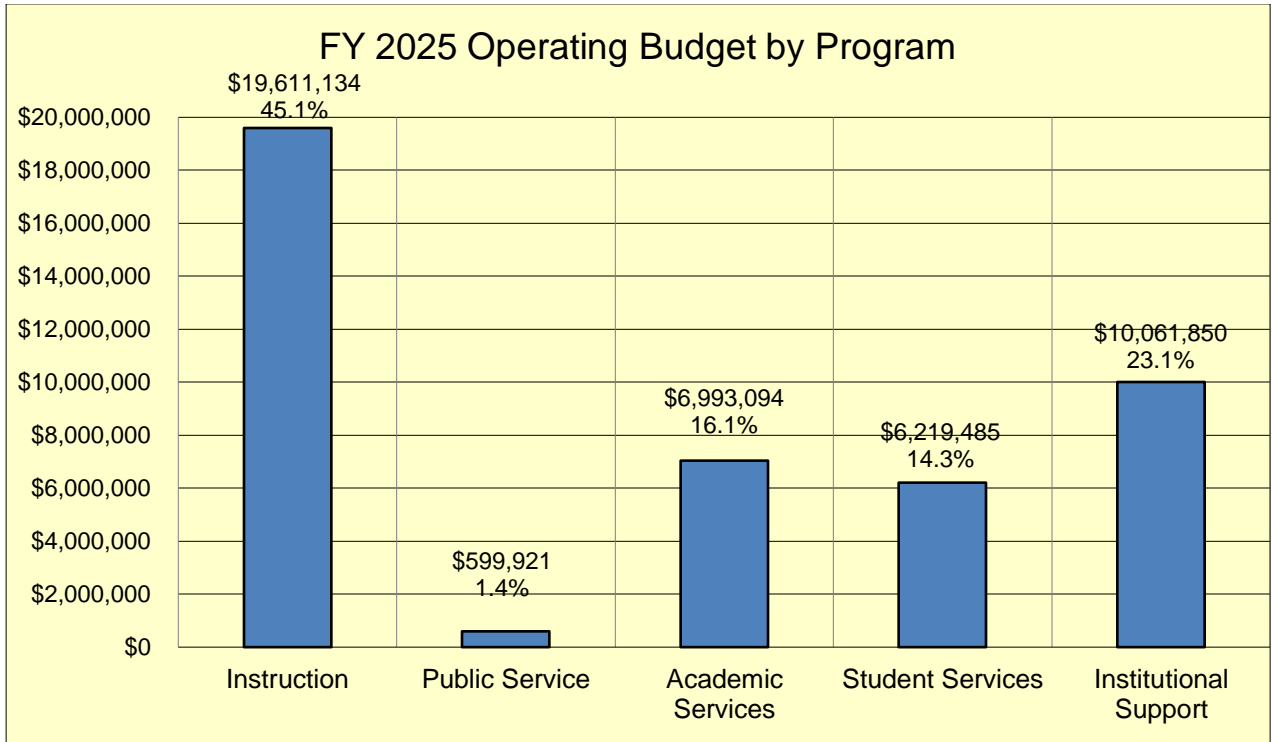


Exhibit #6 Definitions:

- Instruction: includes all six (6) primary instructional divisions of the institution and Wai`anae Moku, Native Hawaiian Student Support, International Programs, and Wahiawā Value Added Product Development Center.
- Public Service: includes the Office of Workforce Development (OWD)
- Academic Services: includes the Vice Chancellor of Academic Affairs office including OPPIA and all units under the purview of the Dean of Academic Services (i.e., Library, Learning Resource Center, Writing Center, KI Office, ITG, EMC, Innovation Center, and Theatre.)
- Student Services: includes all units under the purview of the Dean of Student Services (i.e., Counseling, Admissions and Records, Financial Aid, Student Life, Job Prep, and Recruitment).
- Institutional Support: includes the Chancellor’s Office, Marketing, and all units and activities that fall under the purview of the Vice Chancellor of Administrative Services (i.e., Business Office, Human Resources, Enterprise Operations, Operations and Maintenance, Campus Security).

FY 2025 Operational Expenditure Plan		
General Funds + Tuition and Fee Special Funds (TFSF)		
Line	Item - Description	FY 2025 Budget
I. REVENUE SOURCES		
General Fund Appropriations		
a	General Fund Appropriation	\$29,841,072
	Subtotal	\$29,841,072
Tuition and Fee Special Fund (TFSF)		
b	Tuition Revenue Carryover	\$17,616,161
	Subtotal	\$17,616,161
Community College Revolving Fund (CCRF)		
c	Carryover Balance	\$494,660
	Subtotal	\$494,660
Research and Training Revolving Fund (RTRF)		
d	Carryover Balance	\$870,836
	Subtotal	\$870,836
	Total Revenue	\$48,822,729
II. EXPENDITURES		
Payroll-Related Expenses		
a	Regular Payroll (337.5 FTE Authorized Positions)	\$24,689,916
b	Regular Payroll (2.0 FTE Unbudgeted Positions)	\$150,481
c	Fringe Benefits for Unbudgeted Positions (63.47% of unbudgeted salaries)	\$95,510
d	Vacation Assessment (0.60% of payroll for positions that accrue vacation)	\$352,630
e	Overtime - Overload	\$1,507,621
f	Lecturers	\$4,000,558
g	Workers Comp/UIC	\$131,934
h	Student Help	\$889,001
	Subtotal	\$31,817,651
Other Expenses		
i	Other Current Expenses-TFSF Accts (Supplies, Travel, Equipment, Utilities, etc.)	\$11,667,833
	Subtotal	\$11,667,833
	Total Expenditures	\$43,485,484
III. TRANSFERS		
UH Assessments and Transfers		
a	Performance Funding from UH System	\$169,851
b	Worker's Comp/Unemployment Insurance Allocation	\$169,009
c	Academy for Creative Media Allocation	\$37,539
d	Performance Funding from UHCC	\$173,337
e	Other Transfers - from UH System	\$5,100
f	Hawaii Promise Allocation	\$1,401,943
g	Security Transfer	\$140,994
h	Disability Services Allocation	\$14,400
i	Statewide Access Master Plan	\$1,984,932
j	Equipment Allocation	\$618,213
k	Strategic Initiative-Open Ed Resources	\$146,168
l	Strategic Initiative-13th Year Initiative	\$38,100
m	Banner Student Information System	(\$391,566)
n	FY2020 Banner Assessment-Additional Position	(\$43,743)
o	UH Foundation	(\$22,770)
p	UHCC Marketing	(\$50,422)
q	UH Risk Management	(\$40,752)
r	Debt Service - UHCC Energy Conservation/Alternative Energy	(\$587,873)
s	Equipment Funding Mix (2% of 2016 Res tuition incr)	(\$243,559)
t	R&M Funding Mix (2% of 2017 Res tuition incr)	(\$250,264)
u	R&M Funding Mix (2% of 2019 Res tuition incr)	(\$251,282)
v	R&M Funding Mix (2% of 2020 Res tuition incr)	(\$254,296)
	Total Transfers	\$2,763,059
	BALANCE (Total Revenue - Total Expenditures + Transfers)	\$8,100,303

FY 2025 Reallocations and New Funding Recommendations					
AVAILABLE FUNDS:					
Line	Item - Description		Amount Available	Notes/Comments	
1	Balance from Operational Expenditure Plan		\$8,100,303	Projected Balance	
2	Reallocation Items:		\$0		
TOTAL AVAILABLE FUNDS			\$8,100,303		
ALLOCATIONS:					
Line	Item - Description	Amount Requested	Amount Funded	Notes/Comments	Disposition
3	Operating Budget Resource Request List Items:				
	Hō'ikeākea Gallery Budget	\$38,300	\$5,000	Instructional Priority 1	One-time funding
	Battery Charging and Starting System Tester (10x)	\$35,000	\$35,000	Instructional Priority 2	One-time funding
	Circulating WiFi Devices (25x)	\$10,000	\$10,000	Academic Services Priority 3	One-time funding
	Kawaimanomano Institutionalization	\$12,000	\$3,000	Academic Services Priority 1	One-time funding
	Replace Circulating iPads (20x)	\$17,000	\$17,000	Academic Services Priority 2	One-time funding
4	Personnel Resource Request List Items - Non-Instructional Positions:				
	Student Affairs - Student Services Specialist - PBB	\$102,986	\$102,986	Recruiter (Includes 63.47% Fringe Rate)	
	Student Affairs - Student Services Specialist - PBB	\$102,986	\$102,986	Basic Needs Coordinator (Includes 63.47% Fringe Rate)	
	Administrative Services - Administrative Support - PBA	\$84,488	\$84,488	Includes 63.47% Fringe Rate	
	Administrative Services - Janitor II	\$82,781	\$82,781	Includes 63.47% Fringe Rate	
	Personnel Resource Request List Items - Instructional Positions:				
	Instructor, 9-month, Full-Time	\$61,848	\$61,848	Information and Computer Sciences (ICS)	
	Instructor, 9-month, Full-Time	\$118,287	\$118,287	Instructional Designer (Includes 63.47% Fringe Rate)	
5	Repair and Maintenance Budget Requests List Items:				
	TEC Rooms	\$57,400	\$57,400		
	Theatre Lab	\$115,000	\$115,000		
	Theatre Operating Budget	\$40,000	\$15,000		
	Computer Classrooms	\$424,500	\$80,000		
	WM Bird Deterence	\$15,000	\$15,000		
6	Safety and Compliance Budget Request List Items:				
	Accessible Furniture for Classrooms	\$13,000	\$10,000		
	Auto Hydraulic Press 3X	\$30,000	\$30,000		
TOTAL		\$1,360,576	\$945,776		
BALANCE			\$7,154,527		

**FY 2025 Operational Expenditure Plan
Summary by Program**

	Instruction	Public Service	Academic Services	Student Services	Institutional Support	Total	Comments
I. Payroll Expenses							
FTE - Authorized	181.50	3.00	44.00	43.00	66.00	337.50	337.5 Authorized FTE (Perm: 334.5; Temp: 3.0)
FTE - Unbudgeted Tuition Funds	0.00	0.00	0.00	0.00	2.00	2.00	2.0 Unbudgeted FTE - Support Positions
Regular Payroll - Authorized Positions	\$13,076,858	\$572,940	\$4,045,987	\$3,407,618	\$3,586,513	\$24,689,916	Budgeted Salaries for Authorized Positions
Regular Payroll - Unbudgeted Positions	\$0	\$0	\$0	\$0	\$150,481	\$150,481	Support Positions Funded by Campus Resources
Fringe Benefits for Unbudgeted Positions	\$0	\$0	\$0	\$0	\$95,510	\$95,510	Calculated at 63.47% of Salary
Vacation Assessment	\$185,637	\$8,133	\$57,436	\$48,374	\$53,050	\$352,630	0.60% of payroll for positions that accrue vacation
Overtime-Overload	\$1,356,858	\$0	\$37,691	\$37,691	\$75,381	\$1,507,621	Overtime-Overload
Lecturers	\$4,000,558	\$0	\$0	\$0	\$0	\$4,000,558	Lecturers
Worker's Comp/UIC Assessment	\$69,455	\$3,043	\$21,489	\$18,099	\$19,848	\$131,934	0.17% WC / 0% UIC
Student Help	\$185,927	\$5,805	\$440,431	\$174,758	\$82,080	\$889,001	Tuition & Fee Allocations to Units/Departments
Total - Payroll	\$18,875,293	\$589,921	\$4,603,034	\$3,686,540	\$4,062,863	\$31,817,651	
II. Other Expenses							
Other Current Expenses	\$735,841	\$10,000	\$2,390,060	\$2,532,945	\$5,998,987	\$11,667,833	Tuition & Fee Allocations to Units/Departments
Total - Other Expense	\$735,841	\$10,000	\$2,390,060	\$2,532,945	\$5,998,987	\$11,667,833	
Total Expenditures	\$19,611,134	\$599,921	\$6,993,094	\$6,219,485	\$10,061,850	\$43,485,484	
Percent of Total	45.1%	1.4%	16.1%	14.3%	23.1%	100.0%	
III. UH Assessments & Transfers							
Performance Funding from UH System	\$0	\$0	\$0	\$0	\$0	\$169,851	
Worker's Comp/Unemployment Insurance Allocation	\$0	\$0	\$0	\$0	\$0	\$169,009	
Academy for Creative Media Allocation	\$0	\$0	\$0	\$0	\$0	\$37,539	
Performance Funding from UHCC	\$0	\$0	\$0	\$0	\$0	\$173,337	
Other Transfers - from UH System	\$0	\$0	\$0	\$0	\$0	\$5,100	
Hawaii Promise Allocation	\$0	\$0	\$0	\$0	\$0	\$1,401,943	
Security Transfer	\$0	\$0	\$0	\$0	\$0	\$140,994	
Disability Services Allocation	\$0	\$0	\$0	\$0	\$0	\$14,400	
Statewide Access Master Plan	\$0	\$0	\$0	\$0	\$0	\$1,984,932	
Equipment Allocation	\$0	\$0	\$0	\$0	\$0	\$618,213	
Strategic Initiative-Open Ed Resources	\$0	\$0	\$0	\$0	\$0	\$146,168	
Strategic Initiative-13th Year Initiative	\$0	\$0	\$0	\$0	\$0	\$38,100	
Banner Student Information System	\$0	\$0	\$0	\$0	\$0	(\$391,566)	
FY2020 Banner Assessment-Additional Position	\$0	\$0	\$0	\$0	\$0	(\$43,743)	
UH Foundation	\$0	\$0	\$0	\$0	\$0	(\$22,770)	
UHCC Marketing	\$0	\$0	\$0	\$0	\$0	(\$50,422)	
UH Risk Management	\$0	\$0	\$0	\$0	\$0	(\$40,752)	
Debt Service - UHCC Energy Conservation/Alternative Energy	\$0	\$0	\$0	\$0	\$0	(\$587,873)	
Equipment Funding Mix (2% of 2016 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$243,559)	
R&M Funding Mix (2% of 2017 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$250,264)	
R&M Funding Mix (2% of 2019 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$251,282)	
R&M Funding Mix (2% of 2020 Res tuition incr)	\$0	\$0	\$0	\$0	\$0	(\$254,296)	
Total - UH Assessments & Transfers	\$0	\$0	\$0	\$0	\$0	\$2,763,059	
Total Expenditures + UH Assessments & Transfers						\$40,722,425	

FY 2025 Tuition and Fee Special Fund (TFSF) Budget Allocations

Account Code	Title	FY 2025 Expenses (as of 9/30/24)	TFSF Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations		
			Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
Instruction (321/064):									
2218642	Dean, Arts and Sciences	10,405.76	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
2218652	Arts & Humanities	11,614.34	15,686.00	23,781.00	39,467.00	1,362.00	15,686.00	25,143.00	40,829.00
2218662	Language Arts	7,243.94	12,570.00	22,216.00	34,786.00	505.00	12,570.00	22,721.00	35,291.00
2218672	Waianae Moku	16,868.62	37,805.00	50,000.00	87,805.00	5,871.00	37,805.00	55,871.00	93,676.00
2218682	Dean, CTE	13,239.88	13,121.00	25,419.00	38,540.00	9,987.00	13,121.00	35,406.00	48,527.00
2218692	Math & Sciences	32,308.80	57,552.00	37,266.00	94,818.00	589.00	57,552.00	37,855.00	95,407.00
2218702	Social Sciences	7,454.84	15,596.00	11,714.00	27,310.00	3,088.00	15,596.00	14,802.00	30,398.00
2218712	Business Education	4,344.04	15,134.00	20,000.00	35,134.00	1,724.00	15,134.00	21,724.00	36,858.00
2218722	Professional Arts & Technology	2,557.28	15,847.00	18,000.00	33,847.00	707.00	15,847.00	18,707.00	34,554.00
2263872	Associate of Arts in Teaching (AAT)	8,044.39	1,059.00	139,000.00	140,059.00	10,279.00	1,059.00	149,279.00	150,338.00
2264132	Waianae Agricultural Center	0.00	0.00	5,884.00	5,884.00	0.00	0.00	5,884.00	5,884.00
2264292	English Language Institute (ELI)	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
2275352	Native Hawaiian Programs	4,630.06	1,557.00	30,000.00	31,557.00	0.00	1,557.00	30,000.00	31,557.00
2300037	Culinary Arts	16,254.11	0.00	64,500.00	64,500.00	1,228.00	0.00	65,728.00	65,728.00
2300038	Automotive	2,193.85	0.00	49,500.00	49,500.00	699.00	0.00	50,199.00	50,199.00
2300039	Digital Media	6,114.50	0.00	29,000.00	29,000.00	6,114.00	0.00	35,114.00	35,114.00
2300939	Shade House	15,794.81	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2304781	Wahiawa Product Devt Center	111,320.38	0.00	90,000.00	90,000.00	22,408.00	0.00	112,408.00	112,408.00
2304864	Ho'iikea Art Gallery	1,440.13	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
Subtotal - Instruction		271,829.73	185,927.00	671,280.00	857,207.00	64,561.00	185,927.00	735,841.00	921,768.00
Public Service (322/062):									
2218532	OCEWD	192.24	5,805.00	10,000.00	15,805.00	0.00	5,805.00	10,000.00	15,805.00
Subtotal - Public Service		192.24	5,805.00	10,000.00	15,805.00	0.00	5,805.00	10,000.00	15,805.00
Academic Services (323/065):									
2218542	Theatre	146,870.73	12,582.00	25,000.00	37,582.00	126,575.00	12,582.00	151,575.00	164,157.00
2218732	Library	8,723.29	25,142.00	23,650.00	48,792.00	841.00	25,142.00	24,491.00	49,633.00
2218742	Library Automation	29,708.24	0.00	48,717.00	48,717.00	0.00	0.00	48,717.00	48,717.00
2218752	Library Books	19,232.96	0.00	94,000.00	94,000.00	4,996.00	0.00	98,996.00	98,996.00
2218762	Copy Center	28,497.94	27,808.00	114,000.00	141,808.00	110,859.00	27,808.00	224,859.00	252,667.00
2218772	Educational Media Center	2,994.36	18,504.00	32,500.00	51,004.00	2,896.00	18,504.00	35,396.00	53,900.00
2218782	Dean, Academic Services	2,652.42	0.00	24,963.00	24,963.00	125.00	0.00	25,088.00	25,088.00
2218792	Assessment	0.00	0.00	24,000.00	24,000.00	0.00	0.00	24,000.00	24,000.00
2218802	Innov Ctr for Teaching & Learning	13,561.33	0.00	59,000.00	59,000.00	1,100.00	0.00	60,100.00	60,100.00
2218832	Vice Chancellor Acad Affairs	19,955.03	50,000.00	85,000.00	135,000.00	10,291.00	50,000.00	95,291.00	145,291.00
2219402	ITG (IT Group)	39,492.74	76,090.00	28,600.00	104,690.00	0.00	76,090.00	28,600.00	104,690.00
2240802	ITG (Tech Maintenance)	105,593.69	0.00	715,000.00	715,000.00	135,032.00	0.00	850,032.00	850,032.00
2259962	Disability Services	17,146.33	35,718.00	9,500.00	45,218.00	0.00	35,718.00	9,500.00	45,218.00
2264302	Classroom Furnishings	0.00	0.00	548,093.00	548,093.00	0.00	0.00	548,093.00	548,093.00
2301188	ITG (Toner Maintenance)	7,515.70	0.00	35,245.00	35,245.00	13,528.00	0.00	48,773.00	48,773.00
2301835	Open Educational Resources	10,535.27	89,829.00	56,339.00	146,168.00	0.00	89,829.00	56,339.00	146,168.00
2301851	Academy for Creative Media	0.00	9,000.00	28,539.00	37,539.00	0.00	9,000.00	28,539.00	37,539.00
2302193	LRC/Writing Center	3,394.77	75,758.00	11,221.00	86,979.00	0.00	75,758.00	11,221.00	86,979.00
2302735	SEED Awards	0.00	0.00	0.00	0.00	450.00	0.00	450.00	450.00
2305340	Centralized Student Support	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	20,000.00
2305348	ITG eWaste	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
Subtotal - Academic Services		455,874.80	440,431.00	1,983,367.00	2,423,798.00	406,693.00	440,431.00	2,390,060.00	2,830,491.00
Student Services (324/063):									

FY 2025 Tuition and Fee Special Fund (TFSF) Budget Allocations

Account Code	Title	FY 2025 Expenses (as of 9/30/24)	TFSF Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations		
			Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
2218552	Dean, Student Services	2,652.19	8,634.00	23,000.00	31,634.00	2,773.00	8,634.00	25,773.00	34,407.00
2218562	Student Activities	32,539.81	31,992.00	10,000.00	41,992.00	60.00	31,992.00	10,060.00	42,052.00
2218572	Guidance & Counseling	1,920.50	17,819.00	6,000.00	23,819.00	1,249.00	17,819.00	7,249.00	25,068.00
2218582	Financial Aid Office	1,630.58	9,204.00	11,000.00	20,204.00	0.00	9,204.00	11,000.00	20,204.00
2218592	Job Placement Office	0.00	9,446.00	3,000.00	12,446.00	0.00	9,446.00	3,000.00	12,446.00
2218602	Student Health Services	42,407.43	0.00	75,000.00	75,000.00	0.00	0.00	75,000.00	75,000.00
2218612	Student Recruitment & Retention	7,821.93	17,821.00	15,000.00	32,821.00	0.00	17,821.00	15,000.00	32,821.00
2218622	Admissions and Records	9,743.24	26,566.00	2,000.00	28,566.00	0.00	26,566.00	2,000.00	28,566.00
2265102	Tuition Scholarships	416,178.00	0.00	1,420,297.00	1,420,297.00	0.00	0.00	1,420,297.00	1,420,297.00
2273242	New Student Orientation	6,197.07	20,076.00	12,000.00	32,076.00	0.00	20,076.00	12,000.00	32,076.00
2300933	2nd Century Scholarship	47,000.00	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	120,000.00
2302510	HI Promise Scholarship	670,119.00	0.00	797,766.00	797,766.00	0.00	0.00	797,766.00	797,766.00
2302736	Early College Program	941.21	0.00	17,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00
2303646	Welcome Center	21,238.04	23,200.00	800.00	24,000.00	0.00	23,200.00	800.00	24,000.00
2304412	Behavioral Health	356.07	0.00	11,000.00	11,000.00	0.00	0.00	11,000.00	11,000.00
2304452	Love Pono	7,407.86	10,000.00	0.00	10,000.00	0.00	10,000.00	0.00	10,000.00
2305713	Veteran's Resource Center	0.00	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	5,000.00
Subtotal - Student Services		1,268,152.93	174,758.00	2,528,863.00	2,703,621.00	4,082.00	174,758.00	2,532,945.00	2,707,703.00
Institutional Support (325/061):									
2218392	Grounds	6,306.51	0.00	24,200.00	24,200.00	2,543.00	0.00	26,743.00	26,743.00
2218402	Chancellor's Office	9,365.96	0.00	40,000.00	40,000.00	3,138.00	0.00	43,138.00	43,138.00
2218422	Vice Chancellor, Admin Services	3,538.36	0.00	16,000.00	16,000.00	0.00	0.00	16,000.00	16,000.00
2218432	Human Resources Office	2,073.59	20,000.00	10,000.00	30,000.00	95.00	20,000.00	10,095.00	30,095.00
2218442	Business Office	3,635.55	32,000.00	26,000.00	58,000.00	4,231.00	32,000.00	30,231.00	62,231.00
2218452	Auxiliary Services	26,999.28	23,686.00	25,000.00	48,686.00	0.00	23,686.00	25,000.00	48,686.00
2218462	Enterprise Operations/Security	78,172.24	0.00	132,500.00	132,500.00	3,200.00	0.00	135,700.00	135,700.00
2218472	Custodial Services	6,782.61	0.00	85,000.00	85,000.00	0.00	0.00	85,000.00	85,000.00
2218482	Building Maintenance	46,859.05	0.00	125,000.00	125,000.00	17,748.00	0.00	142,748.00	142,748.00
2218492	Maintenance Contracts	291,576.52	0.00	472,300.00	472,300.00	134,722.00	0.00	607,022.00	607,022.00
2218502	Utilities	123,518.18	0.00	489,992.00	489,992.00	0.00	0.00	489,992.00	489,992.00
2218512	Electricity	402,691.75	0.00	1,474,483.00	1,474,483.00	881,795.00	0.00	2,356,278.00	2,356,278.00
2218522	Emergency Repairs	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2224502	Institutional Support-UH Rev Bond	0.00	0.00	142,486.00	142,486.00	0.00	0.00	142,486.00	142,486.00
2243602	Marketing	77,924.68	6,394.00	54,000.00	60,394.00	13,038.00	6,394.00	67,038.00	73,432.00
2263842	Bus Office Maint (Merchant Fees)	11,684.07	0.00	140,000.00	140,000.00	2,722.00	0.00	142,722.00	142,722.00
2263852	Postage	2,907.85	0.00	45,000.00	45,000.00	2,668.00	0.00	47,668.00	47,668.00
2263862	Telephone	4,401.08	0.00	60,000.00	60,000.00	6,139.00	0.00	66,139.00	66,139.00
2264122	Accreditation	25,593.00	0.00	31,000.00	31,000.00	25,593.00	0.00	56,593.00	56,593.00
2264492	Special Projects - O&M	73,579.07	0.00	38,000.00	38,000.00	125,706.00	0.00	163,706.00	163,706.00
2264322	Commencement	3,474.89	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2264502	Sustainability	7,987.40	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00	25,000.00
2265542	Office of Planning, Policy, & Assess.	6,780.94	0.00	50,000.00	50,000.00	4,002.00	0.00	54,002.00	54,002.00
2301507	Administrative Services	0.00	0.00	75,000.00	75,000.00	47,311.00	0.00	122,311.00	122,311.00
2302251	Equipment Replacement	344,468.87	0.00	618,213.00	618,213.00	278,245.00	0.00	896,458.00	896,458.00
2303185	Title IX-VAWA-Clery	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2303299	ADA Code and Compliance	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	20,000.00
2303726	CARES Revenue Loss	8,887.15	0.00	0.00	0.00	152,579.00	0.00	152,579.00	152,579.00
2304464	Strategic Planning	4,089.12	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000.00
2305402	HI Natl Great Teachers Seminar	77,999.66	0.00	0.00	0.00	4,338.00	0.00	4,338.00	4,338.00
Subtotal - Institutional Support		1,651,297.38	82,080.00	4,289,174.00	4,371,254.00	1,709,813.00	82,080.00	5,998,987.00	6,081,067.00

FY 2025 Tuition and Fee Special Fund (TFSF) Budget Allocations

Account Code	Title	TFSF Operating Budget Allocations			Carryover Encumbrance Budget	Total Budget Allocations			
		FY 2025 Expenses (as of 9/30/24)	Student Help	Other Expenses	Total	Other Expenses	Student Help	Other Expenses	Total
Grand Totals:									
	Instruction	271,829.73	185,927.00	671,280.00	857,207.00	64,561.00	185,927.00	735,841.00	921,768.00
	Public Service	192.24	5,805.00	10,000.00	15,805.00	0.00	5,805.00	10,000.00	15,805.00
	Academic Services	455,874.80	440,431.00	1,983,367.00	2,423,798.00	406,693.00	440,431.00	2,390,060.00	2,830,491.00
	Student Services	1,268,152.93	174,758.00	2,528,863.00	2,703,621.00	4,082.00	174,758.00	2,532,945.00	2,707,703.00
	Institutional Support	1,651,297.38	82,080.00	4,289,174.00	4,371,254.00	1,709,813.00	82,080.00	5,998,987.00	6,081,067.00
	Total	3,647,347.08	889,001.00	9,482,684.00	10,371,685.00	2,185,149.00	889,001.00	11,667,833.00	12,556,834.00

Institutional Priorities

As part of the Annual Report of Program Data (ARPD) process, the four main units on campus (Instructional, Student Services, Academic Services, and Administrative Services) meet to prioritize its requests. The Administrative Team compiles the priorities, and proposes a comprehensive list of priorities for funding consideration. The draft Institutional Priorities are shared with the Leeward Community College governance groups, that include Na 'Ewa Council, Leeward CC Associated Students of the University of Hawai'i, Faculty Senate, and Campus Council; in turn, these bodies gather feedback from its constituents on the recommended priorities.

Overview of Institutional Prioritization Meeting

Administrators met several times in the month of February 2024, to develop a proposed draft of the Institutional Priorities. Those in attendance included Keala Chock, Michelle Igarashi, Ron Umehira, Kami Kato, Leanne Riseley, and Kelli Brandvold.

The following agreements were made during the meeting.

1. All items submitted via the prioritization process will be included for consideration for campus governance group approval.
2. Institutional prioritization will be conducted for amounts of \$5,000 or more. Smaller amounts should be covered by Division/Unit funds.
3. New position counts for personnel are not expected in the coming year; however, the personnel position requests will be prioritized for future filling consideration.
4. The prioritization of Repairs & Maintenance and CIP will be conducted by the VCAS and O&M leadership team.
5. The operating budget list will be prioritized.
6. The safety & compliance list will be prioritized.

As noted in the Revised Constitution and By-laws (approved March 2, 2015) with updates (April 21, 2023), Campus Council voted on the 2025 Institutional Priorities and its recommendation to the Chancellor at its May 3 meeting.

Exhibit 11

Operating Budget Request and Recommendation:

Of the total \$322,148 requested in operating budget expenses, \$110,000 in one-time funding, \$45,000 in increased or new budget allocations, and \$153,848 in student help. After careful consideration of these requests, recommendation is to approve \$110,000 in one-time funding and \$45,000 in new or increased ongoing expenses. Details are listed in table. Student help/aide will not be funded for each line item, but rather \$40,000 will be allocated to the VCAA. As existing student help budgets are exhausted, units can request additional funds to be transferred. Units can assume that additional student help fund will be approved up to the requested amount in this process. NOTE: In FY 2025, reassess for FY 2026.

Item or Action & Improvement Sought	Unit	New Funding Cost Estimate	One-Time Funding	Ongoing Expense	Student Help	Comments
Mental Health Operating Budget	Student Services Priority 2	\$11,000.00		\$11,000.00		Budget augmented by \$11,000
Hō'ikeākea Gallery Budget	Instructional Priority 1	\$38,300.00	\$5,000.00	\$10,000.00		Budget augmented by \$10,000 with an additional \$5,000 in one-time funding.
Battery Charging and Starting System Tester (10x)	Instructional Priority 2	\$35,000.00	\$35,000.00			One-time funding
OPPA Budget Augmentation	Institutional Support Priority 1	\$10,000.00		\$10,000.00		Budget augmented by \$10,000
Circulating WiFi Devices (25x)	Academic Services Priority 3	\$10,000.00	\$10,000.00			One-time funding
Kawaimanomano Institutionalization	Academic Services Priority 1	\$12,000.00	\$3,000.00	\$9,000.00		\$12,000 first year, \$9,000 ongoing

Exhibit 11

Replace Circulating iPads (20x)	Academic Services Priority 2	\$17,000.00	\$17,000.00			One-time funding
Furniture for new Shade Structure	Instructional Priority 4	\$40,000.00	\$40,000.00			Legislative appropriation
DMED Labs Student Help	Instructional Priority 5	\$8,800.00			\$8,800.00	Budget will not be augmented at this time, however, unit can make a request for additional funding, should the existing account be depleted. A central account exists. Based on trends, this request can be submitted again for consideration.
Student Help Pay	Student Services Priority 1	\$58,520.00			\$58,520.00	Budget will not be augmented at this time, however, unit can make a request for additional funding, should the existing account be depleted. A central account exists. Based on trends, this request can be submitted again for consideration.
VRC Operating Budget	Student Services Priority 3	\$5,000.00		\$5,000.00		Account created and ongoing budget of \$5,000 allocated.
Hanai ia Leeward Student Employees	Student Services Priority 4	\$57,928.00			\$57,928.00	Budget will not be augmented at this time, however, unit can make a request for additional funding, should the existing account be depleted. A central account exists. Based on trends, this request can be submitted again for consideration.

Exhibit 11

IM LeeGaming Student Employees	Student Services Priority 5	\$28,600.00			\$28,600.00	Budget will not be augmented at this time, however, unit can make a request for additional funding, should the existing account be depleted. A central account exists. Based on trends, this request can be submitted again for consideration.
Total		\$332,148.00	\$110,000.00	\$45,000.00	\$153,848.00	

Exhibit 11

Personnel Budget Requests and Recommendations

A total of 28 positions were requested. Given the number of vacancies the College has, new position requests are unlikely to be approved. However, some requests are being supported based on priority needs. Of the 28 positions requested, 5 were New Position Requests; 2 positions were requested with existing vacancies and 2 were requested through re-description of existing vacancies. Of these approved positions, positions are permanent counts, unbudgeted temporary, tenure track leading, and/or non-tenure track leading. There will be additional recruitments that were not in the prioritization process, as those positions exist and are currently vacant.

Position	Unit	New Position	Existing Position	Re-Described Vacancy	Funding Status
IIT Faculty Position	Instructional Priority 2				
ICS Faculty Position	Instructional Priority 4			1	Reallocation
DMED Faculty Position	Instructional Priority 5				
Culinary Faculty Position	Instructional Priority 3				
DMED Faculty Position	Instructional Priority 1				
Temp Instructional Designer	Academic Services Priority 1	1			Temp Unbudgeted
Recruiter	Student Services Priority 5	1			Temp Unbudgeted
OPPA IT Specialist	Institutional Support Priority- 1				
Basic Needs Coordinator	Student Services Priority 1	1	1*		Temp Unbudgeted & UH request
Student Services IT Specialist	Student Services Priority 3				
Test Center Manager	Academic Services Priority 2				
ICTL Ed Specialist	Academic Services Priority 3				
ICTL Cultural Curriculum Specialist	Academic Services Priority 4				

Exhibit 11

Enterprise Operations Specialist	Administrative Services Priority 1	1			Temp unbudgeted
PC Janitor	Administrative Services Priority 2	1			Temp unbudgeted
WM USO	Administrative Services Priority 3				
WM USO	Administrative Services Priority 4				
PC Janitor	Administrative Services Priority 5				
PAT Academic Specialist	Instructional Priority 1				
NH Program Specialist	Instructional Priority 2				
DMED Lab Manager	Instructional Priority 3				
BUS Academic Specialist	Instructional Priority 4				
G2FO Cohort Coordinator	Instructional Priority 5		1*	1	Reassigned duties
Student Services Office Assistant	Student Services Priority 2				
Student Life Clerk	Student Services Priority 4				
OPPA Grant Fiscal Specialist	Institutional Support Priority 2				
OPPA Institutional Effectiveness	Institutional Support Priority 3				
OPPA Banner Specialist	Institutional Support Priority 4				
	Total	5	2	2	

- Position reallocation: vacancy exists in other area of the college. The position is being reassigned to a new area.
- Temp Unbudgeted: position count does not exist, a temporary position is created, funded through institutional funding.
- To be requested of UHCC and Legislature: these positions are requested to UHCC for inclusion in budgetary requests to the legislature. If appropriated, we can hire, if not, we consider alternatives or continue trying.

Exhibit 11

Repair and Maintenance Budget Requests and Recommendations

During this year’s prioritization effort, over \$4.8M was requested. While some repairs can be managed from the LeeCC budget and operations, some large projects require external funding. Of the \$4.8M requested, requested amounts are funded or recommended for funding with some progress already occurring. As the largest request of \$3M for the ceramics lab renovation exceeds LeeCC capacity, it is included as LeeCC CIP high priority for funding.

Item or Action & Improvement Sought	Division Priority [On IPL]	New Funding Cost Estimate	Institutional Funding	Funding Status	Comments
TEC Rooms	Academic Services Priority 1	\$57,400.00	\$57,400.00		One-time
Theatre Lab	Academic Services Priority 2	\$115,000.00	\$115,000.00		One-time. Includes drapery, lab basement
Theatre Operating Budget	Academic Services Priority 3	\$40,000.00	\$15,000.00		One-time for annual safety rigging inspection
1st Floor LC Reno	Academic Services Priority 4	\$950,000.00	\$ -		Duplicate submission, not funded, but considered in long-term campus plans.
Ceramics Lab Reno	Instructional Priority 1	\$3,000,000.00		\$3,000,000.00	Included in CIP list to UHCC
Computer Classrooms	Instructional Priority 2	\$424,500.00	\$80,000.00		One-time; 2 Computer Labs
WM Bird Deterrence	Instructional Priority 3	\$15,000.00	\$15,000.00		In progress
WM Chain-link Fence	Instructional Priority 4	\$250,000.00	\$ -		
	Total	\$4,851,900.00	\$282,400.00	\$3,000,000.00	

Exhibit 11

Safety and Compliance Budget Requests and Recommendations

During this year’s prioritization efforts, over \$1.4M was requested to address campus safety and compliance matters. Of the requested improvements, some did not include estimates, others were duplicative from other resource request categories and or already in progress. The largest request is to address the LC first floor renovation. Some of the requests are still on the list from prior year, and those projects are moving forward. Larger projects will remain in our cycles, including roofing projects.

Item or Action & Improvement Sought	Cost Estimate	New Funding Cost Estimate	Institutional Funding	Funding Status	Comments
Renovation of LC 1st & 2nd Floor Bathrooms	\$400,000.00				2nd floor bathrooms are incorporated into the 3rd floor renovations
Accessible furniture for classrooms	\$13,000.00		\$10,000.00		One-time
Theatre Fireproof drapery					Included in Repair and Maintenance
LC 1st Floor Renovations	\$1,000,000.00				Duplicate submission, not funded, but considered in long-term campus plans.
Auto Hydraulic Press 3X	\$30,000.00			\$30,000.00	UHCC equipment replacement process supported \$30k in FY25
Asphalt Driveway					
Cast iron overhead roof drain Automotive					
Automotive water leaks					
Senate Chambers Furniture	\$19,000.00				Furniture no longer required
Total	\$1,462,000.00	\$0.00	\$10,000.00	\$30,000.00	