

**HAWAI'I COMMUNITY COLLEGE  
PROGRAM REVIEW REPORT**

October 28, 2005

**Admissions & Registration Programs**  
Assessment Period: Fall 2002-Spring 2005

*The mission of Hawai'i Community College is to provide the community with a responsive educational environment that empowers learners to develop skills and knowledge to be responsible and productive in a complex world.*

*The mission of the Admissions & Registration Programs is to provide accessibility to educational opportunities at Hawai'i Community College through effective, efficient, consistent, and inclusive admission and registration policies and procedures.*

**Part I. Executive Summary of Program Status**

This element does not apply to Unit Reviews.

**Part II. Program Description**

History

The Admissions and Registration Programs are part of the Admissions & Registration Office within the Office of Student Services and are under the purview of the Dean of Student Services. Originally part of the Admissions and Records Office, the Admissions & Registration Programs became part of the Admissions and Registration Office January 1, 2000 when the Admissions and Records Office was divided into the Admissions and Registration Office and the Records and Data Management Office.

*Admissions Program*

The Admissions Program is responsible for admitting all new, returning, and continuing students in accordance with Hawai'i Community College, University of Hawai'i System, State Department of Health (DOH), and United States Customs and Immigration Services/Immigration and Customs Enforcement (USCIS/ICE) policies and procedures. The Admissions Program works in collaboration with other programs and departments to review and modify procedures to best meet its mission. The Admissions Program shares responsibility with the Information Center, Counseling and Support Services Center (CSSC), and Academic Affairs for recruiting students and providing information about college policies and procedures and academic and support programs.

The Recruiting Function is on-going and involves providing information to prospective students during school visits, campus tours, and community functions.

The Admissions Function begins when a student expresses interest in attending Hawai'i Community College via email, phone and/or over-the-counter contact. The Admissions function continues until the person is admitted and receives notification of acceptance, and information about the registration process and available advising/counseling services, and submits required health clearance documents.

## *Registration Program*

The Registration Program is responsible for registering all new, returning, and continuing students in accordance with Hawai'i Community College, University of Hawai'i System, State Department of Health (DOH), and United States Customs and Immigration Services/Immigration and Customs Enforcement (USCIS/ICE) policies and procedures. The Registration Program works in collaboration with other programs and departments to review and modify procedures to best meet its mission.

The Registration Function begins when the student attempts to enroll in a class(es). The Registration Function continues throughout a student's academic career whenever the office assists the student with changes to his/her registration and continuing registration each semester.

Appendix A1: Admissions Program Map

Appendix A2: Registration Program Map

## Program Goals

The goals of the Admissions & Registration Programs for the 2005-2006 academic year are to:

- Actively participate in student recruitment (*HawCC ADP 2002-2010*, Goal B: Function as a Seamless State System, "Increase the Community College's 'going rate' of Hawai'i public high school graduates to 40% by Fall 2010," p. 28)
- Create a Standard Operating Procedures Manual for Admissions and Registration to facilitate consistent adherence to policies and procedure
- Regularly review and revise Admissions & Registration forms to ensure information is communicated in a consistent, effective and efficient manner
- Regularly revise Admissions & Registration publications to ensure information is communicated in a consistent, effective and efficient manner
- Review and revise the Kama'aina Admissions Program application and procedures to provide the most effective and efficient manner of recruiting and admitting Hawai'i island graduating seniors.
- Collaborate with administration, faculty, and the Office of Continuing Education and
- Training to streamline the process by which the Intensive English Program participants transfer from the non-credit to credit programs at Hawai'i Community College (*HawCC ADP 2002-2010*, Goal B: Function as a Seamless State System, p. 28)
- Process request for information in a timely manner
- Process applications in a timely manner
- Obtain adequate training to be able to admit and monitor students holding F-1 visas (*HawCC ADP 2002-2010*, Goal D: Develop our Human Resources: Recruitment, Retention, and Renewal, p. 34)
- Keep informed of changes to USCIS/ICE and SEVIS policies, procedures and regulations (*HawCC ADP 2002-2010*, Goal D: Develop our Human Resources: Recruitment, Retention, and Renewal, p. 34)
- Provide on-going training for office staff in providing outstanding customer service (*HawCC ADP 2002-2010*, Goal D: Develop our Human Resources: Recruitment, Retention, and Renewal, p. 34)
- Implement the utilization of online applications when available through UH System (*HawCC ADP 2002-2010*, Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning, p. 29)
- Increase the use of online registration by providing accurate and comprehensive information to students on how to register online (*HawCC ADP 2002-2010*, Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning, p. 29)

- Reduce the use of green cards by providing information and training to faculty on how to use their MyUH accounts to override registration error for students (*HawCC ADP 2002-2010*, Goal E: Develop an Effective, Efficient, and Sustainable Infrastructure to Support Student Learning, p. 29)

### Admissions Program Demand and Efficiency

The Admissions Program is a set of services that all prospective credit students must use to access the educational opportunities at Hawai'i Community College. A student's successful utilization of these services should result in that student being eligible to register for classes.

Program demand is measured by the numbers of inquiries and applications the program receives in a given time frame. Program efficiency is measured by the percent of students applied who become eligible to register and the fluctuation of that percentage over time as it relates to procedural changes and how information is communicated to prospective students.

### Admission Requirements

Admission to Hawai'i Community College is open to any high school graduate or person 18 years of age or older who can benefit from the instruction offered.

International students from non-visa waiver countries must also meet USCIS/ICE requirements for international students. These students must provide proof of the availability of sufficient funds to meet the living expenses and tuition and fees for one full year of study. These students must also provide proof of English proficiency through TOEFL test scores. Once accepted to Hawai'i Community College they must apply for and obtain an F1 visa to be eligible to enter the United States as a student.

Persons under the age of 18 and not yet graduated from high school, may qualify for admissions through the Running Start and/or Early Admit Programs.

### Registration Program Demand and Efficiency

The Registration Program is a set of services that all credit students must use to register for classes at Hawai'i Community College. A student's successful utilization of these services should result in that student being registered for classes.

Program demand is measured by the number of students who register for credit classes and the number of credits taken during a semester. Program efficiency may be measured by the percent of students eligible to register who successfully register and the fluctuation of this percentage over time as it relates to procedural changes and how information is communicated to students.

However, other factors may affect these measurements such as the availability and timing of Financial Aid awards, availability of appropriate advising services, and class availability. It is important to consider these factors when interpreting data associated with Registration Program efficiency.

### Registration Requirements

Registration in Hawai'i Community College credit courses is open to any active University of Hawai'i System student who does not have registration holds on his/her account. Examples of registration holds include, but are not limited to, missing health clearances, financial obligations, and special population holds.

## Staff

The Admissions and Registration Office is staffed by the following:

*One full-time Instructional & Student Support Specialist.* Filled. Fifty-percent of this position receives permanent funding and fifty-percent receives temporary funding.

*One full-time Clerk Typist II.* Filled. This position is filled by a Temporary Assignment on List (TAOL) hire. Efforts secure a permanent hire is on-going.

*Two part-time Student Assistants.* Filled. While school is in session, from mid-August to mid-May, these positions are funded through Federal Work Study funds. The Work Study budget for these positions is determined annually. With the 2005-2006 Work Study budget, each Student Assistant is allowed to work no more than eleven (11) hours per week.

During the summer, from mid-May to mid-August, Student Assistants have historically been funded through the Transcript Account, funds that are generated by the Records and Data Management Office. Each summer the Admissions & Registration must petition the Dean of Student Services to fund these essential positions.

*One part-time Bridge to Hope Student Assistant.* **Vacant.** Funding available from mid-August to mid-May for twelve (12) hours per week. While the office has received inquiries, none of the applicants met the TANF or First To Work participant requirement.

Appendix B1: Student Services Specialist Position No. 80659

Appendix B2: Student Services Specialist Position No. 77499T

Appendix B3: Clerk II Position No. 43857

Appendix B4: Student Assistant A3/A1

## Resources

The Admissions & Registration Office shares the following resources with the Records and Data Management Office.

- approximately 1064 sq. feet of office space
- a copy machine
- 10 five-drawer file cabinets
- 4 three-drawer file cabinets
- 4 rolling-door file cabinets
- 2 upright, side-by-side door cabinets
- 8 7" metal shelves
- 1 wood paper organizer
- 1 time clock
- 1 paper shredder
- basic office supplies such as paper, post-it notes, pens, three-hole punch, paper cutter, paper clips, etc.
- air conditioner

The Admissions & Registration Office has the following.

- 5 PCs
- 2 desks
- 5 rolling chairs
- 1 LaserJet printer
- 2 fans
- 2 telephones
- 1 typewriter

Prior to January 2000, when Admissions and Records formed one office, the office was given a budget of \$10,000 each academic school year for office supplies and employee travel and training. Upon the separation of the Admissions and Records Office into the Admissions & Registration and Data & Record Management Offices, the two offices were each given \$5000 per year.

#### Community Connections

The Admissions & Registration Office has developed a partnership with Alu Like, Inc. through which Alu Like periodically funds student assistant(s) to gain work experience within the office.

#### Distance Delivery

*Online Application.* An online application the University of Hawai'i System is scheduled to be available to students who wish to apply for the Fall 2006 semester.

*Email.* The Admissions & Registration Office receives and responds to email requests for information, applications, and forms.

*Internet/Web.* Hawai'i Community College has a website. Admissions & Registration Office related pages on this website are currently under construction. These pages are scheduled to be available November 2005.

*Online Registration.* Online registration has been available to students since Spring 2003.

### **Part III. Quantitative Trend Data Chart**

Many of the data elements listed in the Quantitative Trend Data Chart do not have accompanying values. The Admissions Specialist is in the process of gathering this information. The Admissions Specialist had been operating under the understanding that while the mechanism for gathering these values is currently being developed, they were not currently available. However, she was recently informed that these values are available from UHH System sources and hopes to have these values available by the end of November 2005.

A mechanism for gathering these values is also being developed by Shawn Flood, Institutional Researcher, Marvin Kitchen, IT Specialist, and David Loeding, Registrar. As soon as the mechanism is functional, it will be made available to assist staff in their data gathering efforts.

#### Appendix C: Admissions & Registration Programs Data Chart

Examples of revised forms, policies and procedures are available upon request.

#### **Part IV. Student satisfaction survey results**

No student satisfaction survey was conducted during the assessment period.

#### **Part V. Analysis of Program**

##### Alignment with mission

The Admissions & Registration Programs are aligned with the mission of Hawai'i Community College. These programs provide the mechanisms through which the community may access the educational opportunities offered at Hawai'i Community College.

##### Strengths

###### *High Morale*

All students must access these services at some point in their academic careers. The Admissions & Registration Office enjoys high traffic volume and contact with students and the community. Opinions expressed in staff meetings and informal conversations indicate that the staff is kept busy and feels productive. Staff morale appears high as evidenced by the current employees' desire to continue and renew employment with the office.

###### *Productivity*

For the past three years, each year, this Unit has participated in an average of 25 recruitment events, received and processed approximately 3200 applications, accepted approximately 3000 students, and registered an average of more than 4750 students per academic school year.

###### *Customer Service*

The Unit continues to make a concerted effort to improve customer service through staff training and support. The Unit has recently implemented monthly staff meetings. In cooperation with the Data & Records Management Office staff (who provide coverage), the Unit closes an hour early one day a month to allow all Unit staff to attend the staff meeting. Staff Meeting agendas are available for review upon request.

###### *Continuing Dialogue and Cooperation – A Commitment to Excellence*

The Admissions & Registration Office has developed a strong spirit of inter- and intra-office cooperation across the Hawai'i Community College campus and University of Hawaii System.

The Unit is committed to on-going review and dialogue regarding forms, policies and procedures and performs revisions of these forms, policies and procedures in response to the perceived needs of students, faculty, and the community. Examples of forms, policies and procedures that have been reviewed and revised are available upon request.

On-going communication with colleagues at different campuses strengthens this Units ability to meet the needs of its students. Together the Admissions Officers and Registrars from the campuses have a wealth of knowledge and regular meetings and communication allows individuals to access that knowledge. Meeting minutes and copies of emails are available upon request.

### *Record Keeping*

Through collaboration with the Records & Data Management staff and BANNER Central, this Unit constantly reviews students' records to assure accuracy and completeness. Student Assistants are trained and tasked to review files for proper placement. Examples of training tools are available upon request.

### *Distance Delivery*

Utilization of the online registration function has increased as evidenced by a considerable reduction in the number of Add/Drop Forms and Green Cards used from Fall to Fall semester and Spring to Spring Semester. A physical count was done of Add/Drop Forms and Green Cards and these are available for review upon request.

### Unit Weaknesses

#### *Lack of Student Survey*

The Admissions & Registration Office did not conduct student satisfaction surveys during this assessment period.

#### *Lack of Standard Operating Procedures Manual*

The Admissions Specialist is attempting to develop a Standard Operating Procedures Manual (SOP) for the Admissions & Registration Office. The lack of an SOP has made it difficult for the office staff to follow policies and procedures consistently and efficiently.

#### *Data Gathering and Management*

Data gathering and management techniques have been inconsistent and inadequate. Procedures for present and future data gathering and management are currently under development. Marvin Kitchen, IT Specialist, and David Loeding, Registrar have been instrumental in providing the Admissions & Registration Office with access to available data.

#### *International Student Services*

There is no approved recruitment and admissions program for F1 International Students at this time. There are no positions dedicated to delivering services (recruiting, admissions, orientation, placement testing, advising, counseling, and SEVIS/USCIS monitoring) to international students. The college has not identified internationalization of the campus as a target area.

There is no orientation program that addresses the specific needs of international students. F1 international students in particular have a variety of procedural, academic and personal concerns that should be addressed through an on-going orientation/education program. Hawai'i Community College is in violation of the NAFSA Code of Ethics which states "In administering programs, members shall provide appropriate orientation, materials, and on-going guidance for participants." NAFSA Code of Ethics, 5e - [http://www.nafsa.org/about.sec/ethics\\_standards/nafsa\\_s\\_code\\_of\\_ethics](http://www.nafsa.org/about.sec/ethics_standards/nafsa_s_code_of_ethics), 10/17/05.

At the present time, admissions, registration, and SEVIS/USCIS is handled by the Admissions Specialist, placement test score requirements are determined by ESL Faculty and Academic Affairs, placement testing is conducted by the Hale Kea Testing Center, counseling and academic advising is done by CSSC counselors assigned according to the student's last name.

### *Web Site*

Hawai'i Community College does not have a Webmaster. Information provided on web pages related to the Admissions & Registration Office was outdated and inaccurate. As of the end of August 2005, these pages have been under construction and unavailable to students and the community. The Admissions Specialist is in the process of learning to correct and design pages to reflect accurate and consistent information.

### *Response Time*

Application processing time, particularly for prospective F1 students, can sometimes be longer than six months. The average processing time for the Spring 2005 semester was approximately 30 days. Admissions staff must focus on processing the applications for the next term and is not able to process applications too soon before the start of each semester. The Admissions staff is also limited by the number of

Response time to email inquiries can sometimes be longer than two weeks. The Admissions Specialist and the Clerk II are responsible for responding to email inquiries, and they are often engaged in other activities and are not able devote time to responding to emails.

### Evidence of student learning

#### *Add/Drop Forms/Green Cards*

Students registering over-the-counter are required to submit Add/Drop Forms. If a registration override is required, the student must also submit a signed Green Card. Students are able to register online and faculty are able to perform registration overrides online through their MyUH accounts. As students, and faculty, become more proficient in learning to utilize the online registration function the number of Add/Drop Forms and Green Cards submitted can be expected to decline.

A physical count of Add/Drop Forms and Green Cards show a consistent and pronounced decline in the number of Add/Drop Forms and Green Cards submitted over this assessment period.

### Resource sufficiency

#### *Physical Resources*

The Admissions & Registration Unit has sufficient office supplies and equipment to perform its duties. However, in order to maintain an adequate shared supply, the Admissions & Registration and Data & Records Management Office must use a large percentage of its B Budget funds, leaving little left for summer student employment and employee travel and training.

Due to inadequate funding, the Admissions Specialist and Registrar must alternate attendance at the quarterly Registrar's meeting on O'ahu. Since the Admissions Specialist and Registrar share traditional "registrar" responsibilities, it would behoove both to be able to attend each meeting. Valuable networking and information sharing occur at these meetings. Furthermore, issues are discussed that one cannot address for the other, leaving the group without valuable input.



## *Personnel*

The Admissions & Registration Unit has qualified personnel to serve students and the community. However, the Admissions Specialist position is funded through half temporary, half permanent funding. A full-time, permanent position is essential. The Dean of Student Services distributed a memo calling attention to the need to make such temporary positions within the Office of Student Services permanent. A temporary designation of any essential position has a negative impact on the perception of that position by the individual(s) filling the position(s) and the institution.

The Clerk II position is filled by a Temporary Assignment on List (TAOL) hire. The necessary steps are being taken to fill this position permanently.

The Admissions & Registration Unit's Work Study budget is insufficient to provide funding for adequate staffing by Student Assistants. The 2005-2006 budget was reduced by \$717 from the previous year. This reduction combined with required raises for returning employees reduced our Student Assistant work hours by approximately eight (8) hours per week.

Each summer the Admissions & Registration Office must petition the Dean of Student Services for funding for Student Assistant positions. While the Unit's funding request for the Summer 2005 was granted in full, the need to submit requests to cover three different time periods during the summer and wait for approval each time caused anxiety for the Unit's Student Assistants. The Unit relies on the summer student assistants to provide support in processing applications, maintaining student files, and responding to requests for information.

It is imperative that the Admissions & Registration Unit address and correct its weaknesses. However, at current staffing levels, the Unit is unable to do so. All staff members are operating at a high level of productivity, as evidenced by the number of applications processed, students admitted, students eligible to register, and continuing program development and networking between campuses. Still, request for information and application processing times are too long, an indication that Unit staff are already working at their capacity.

The University of Hawai'i is poised to initiate system-wide online applications for the Fall 2007 semester. While it might be counter-intuitive to some to think that on-line applications will cause an increase in workload for the Admissions & Registration, the fact is that the on-line applications, while a great boon for prospective students, will, at least initially, take more time and effort to process. There are more and different steps to complete and the increased complexity of the online application processing procedures will necessitate that the task be assigned to the Admissions Specialist & Clerk II. Currently, Student Assistants are tasked with the initial steps of processing hard-copy applications. When the Admissions Specialist and Clerk II are given the added responsibility of online application processing, they will have less time to devote to other tasks. This will cause the deterioration of the quality of services that this Unit is able to provide to students and the community.

Part VI. Action Plan

Admissions and Registration Programs Goals for 2005-2006

GOAL	GOAL MET?	EVIDENCE/JUSTIFICATION	PLAN OF ACTION	RESPONSIBLE
Actively participate in student recruitment	Yes	# of recruitment visits, fairs and student tours participated in and scheduled from Information Center	Continue participation of recruiting events	Admissions Specialist
Create SOP Manual	No	<i>Insufficient human resources</i>	<i>Complete draft 12/31/2005</i>	Admissions Specialist
Review and revise forms	Yes	Previous/current forms	Continue review and revision	Admissions Specialist/ Clerk II
Review and revise publications	Yes	Previous/current publications	Continue review and revision	Admissions Specialist/ Clerk II
Review and revise A& R web pages	No	<i>Insufficient human resources</i>	<i>Complete initial revisions by 11/31/2005</i>	Admissions Specialist
Review and revise Kama'aina	Yes	Previous/current application	Continue review and revision as needed	Information Specialist/ Admissions Specialist
Streamline IEP-HawCC	Partial	<i>Record of meetings with IEP staff; OIE Power Point Presentation</i>	<i>Complete OIE presentation and present to Administration by 11/31/05</i>	Admissions Specialist
Process request for info in timely manner	Partial	<i>Record of requests and response time</i>	<i>Record info requests; train staff to respond to email requests, reduce response time to 2 working days</i>	A&R Office Staff
Process applications in timely manner	Partial	<i>BANNER record of application receipt and acceptance letter sent dates; physical documentation</i>	<i>Enforce application deadline; investigate increased staffing options</i>	DOSS A&R Office Staff
Adequate FI Training	Yes	Annual NAFSA National Conference 2005; CIPP meeting minutes; SEVIS online training; Hx	Continue networking with colleagues and reviewing NAFSA Advisor Manual; secure funding for future conferences/trainings	Admissions Specialist
Keep informed USCIS/ICE and SEVIS	Yes	CIPP meeting minutes; SEVIS online training; NAFSA Advisor's Manual	Continue attendance at CIPP meetings and review of NAFSA Advisor Manual and SEVIS online training	Admissions Specialist
Staff training re: customer service	Yes	Staff meeting minutes; Hx	Continue staff meetings/training	A&R Office Staff
Implementation of online application	No	<i>UH System plans implementation for Fall 2006</i>	<i>Attempt to secure funding/resources to handle increased workload as result of added processing steps for online application; training for staff on processing the application</i>	Admissions Specialist
Increase online registration	Yes	Decrease in number of Add/Drop Forms submitted	Continue to review and revise online registration information, policies and procedures to ensure consistency and accuracy	Admissions Specialist/ Clerk II
Decrease use of green cards	Yes	Decrease in number of Green Cards submitted	Provide training and reminders to faculty on how to perform overrides in their MyUH accounts	Admissions Specialist

## Action Plan to Address Weaknesses 2005-2006

Action to Address Weakness	Timeline	Person(s) Responsible
Discuss and begin development of a Student Satisfaction Survey	Submit first draft to DOSS by January 31, 2005	Admissions Specialist
Create Standard Operating Procedures Manual (to include procedures for Data Gathering)	Submit first draft for review to DOSS and colleagues by December 31, 2005	Admissions Specialist
Office of International Education Proposal presented to Administration	Complete by November 30, 2005	Admissions Specialist
Provide services specific to international students	<i>Insufficient human resources to address this weakness</i>	<i>Proposal for an Office of International Education is being developed (see above)</i>
Create/Edit Web Page information	Complete initial revisions by November 15, 2005	Admissions Specialist Webmaster
Discuss funding options with DOSS for additional student assistant hours and employee training and travel	ASAP	Admissions Specialist
Train on Online Application procedures	Upon word from UH System that Online Applications available	Admissions Specialist Clerk II

### *Office of International Education*

A proposal for an Office of International Education (OIE) is under development and slated to be presented to the Administration for consideration by the end of November 2005. Contained within the proposal is information indicating that greater internationalization of Hawai'i Community College could serve to provide additional income to hire personnel to provide services to international students. Additional personnel in this area would enable Hawai'i Community College to meet its obligation to international students and would alleviate some of the responsibilities now carried by the Admissions and Registration Programs and CSSC enabling these units to focus their attention on other tasks.

### *Webmaster*

Serious attention and consideration must be given to the hire of a Webmaster. Especially since Hawai'i Community College and the UH System has been moving towards greater electronic delivery of services, it is imperative that the information provided on the institution's website is accurate and user-friendly. While the Admissions Specialist will be attempting to correct and create some of the pages on the website, she has not received adequate training and must sacrifice other responsibilities to focus on editing the web pages.

## *Personnel and Resources*

Current staffing levels are necessary to maintain the status quo. As staff members take on additional responsibilities in order to meet the Admissions & Registration Programs goals and correct the weaknesses identified above, other areas of operation will suffer. Additional personnel and resources are necessary to address and correct the Unit's weakness and still maintain the current level of quality of service and staff morale.

As mentioned above, the UH System is poised to initiate online applications for Fall 2006. Upon initiation, the Admissions Specialist and Clerk II will have the added task of processing these applications. In order to alleviate the anticipated demands of this added responsibility and to address the need for more hours for Student Assistants, the Admissions Specialist will discuss with the DOSS options for additional staffing. The Admissions Specialist will also discuss with the DOSS options for increased B Budget funding to enable both the Admissions Specialist and the Registrar to attend the Quarterly Registrar meetings in O'ahu.

### **Part VII. Budget implications**

#### *Webmaster*

Budget implications of a hiring a webmaster is unknown at this time. The Admissions Specialist consulted with the Personnel Office to try and determine the appropriate salary scale but was unable to obtain this information.

#### *Office of International Education*

In Hawai'i Community College's *Academic Development Plan 2002-2010*, page 11, Section 5e, it is stated that "the UHCC Executive Director for International Education estimates that integrated international education and globalization activities of the UHCC's generated over \$3.5 million during fiscal year 2000-01, and according to the March 2002 issue of *UH Community Colleges*, 'The UHCC system would like to see this figure double – or triple.'"

According to estimates from the proposal being developed for a Hawai'i Community College Office of International Education, greater internationalization of the campus through increased recruitment efforts and better retention could result in an estimated increase of \$1,577,624 in tuition revenue (from base figures from 2004-2005) by 2009-2010. This amount is nearly quadruple the amount of tuition revenue generated by F1 international students in 2004-2005.

A note must be made here, though, that the estimates provided in the above mentioned proposal are simplistic and looks only at tuition revenue and cost of hire. The Admissions Specialist has scheduled a meeting with the Vice Chancellor of Academic Affairs to discuss the proposed numbers and their accuracy. Final numbers should be available by the end of November 2005.

Over the five-year period, increased tuition revenue could be utilized to create and grow an Office of International Education (OIE). This office would be responsible for recruiting, advising, and retaining international students. Furthermore, by providing a wide spectrum of services to international students, the OIE would alleviate some of the overload currently being experienced by the Admissions & Registration Office and the Counseling & Student Services Center.

Appendix D: Proposed Five-Year Plan for International Education at Hawaii Community Collage

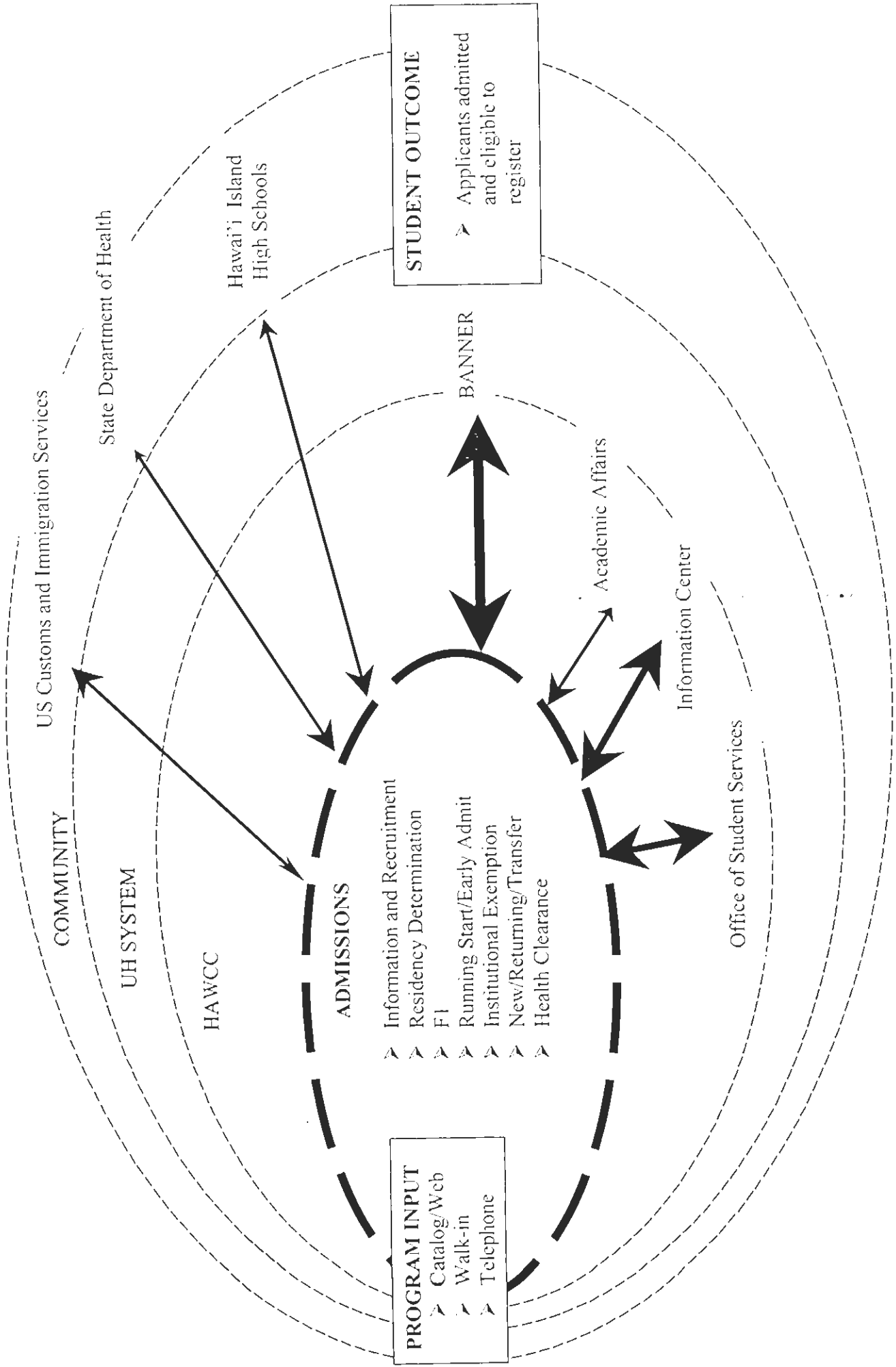
### *Personnel and Resources*

When the Admissions & Registration Office became a separate entity in January 2000, the B budget for the Admissions & Records Office was divided between it and the Records & Data Management Offices. Currently other offices (CSSC, Financial Aid) within Student Services operate with \$10,000 B budgets. If the Admissions & Registration and Records & Data Management Offices were given equitable budget allowances, staffing needs could be met, the Admissions Specialist and Registrar would be able to attend the Quarterly Registrar meetings on O'ahu, and funds would be available for employee development and training.

## APPENDIX A1: Admissions Program Map

# HAWAII COMMUNITY COLLEGE Admissions Program Map

*"To provide accessibility to educational opportunities at Hawaii Community College through effective, efficient, consistent, and inclusive admissions and registration policies and procedures."*

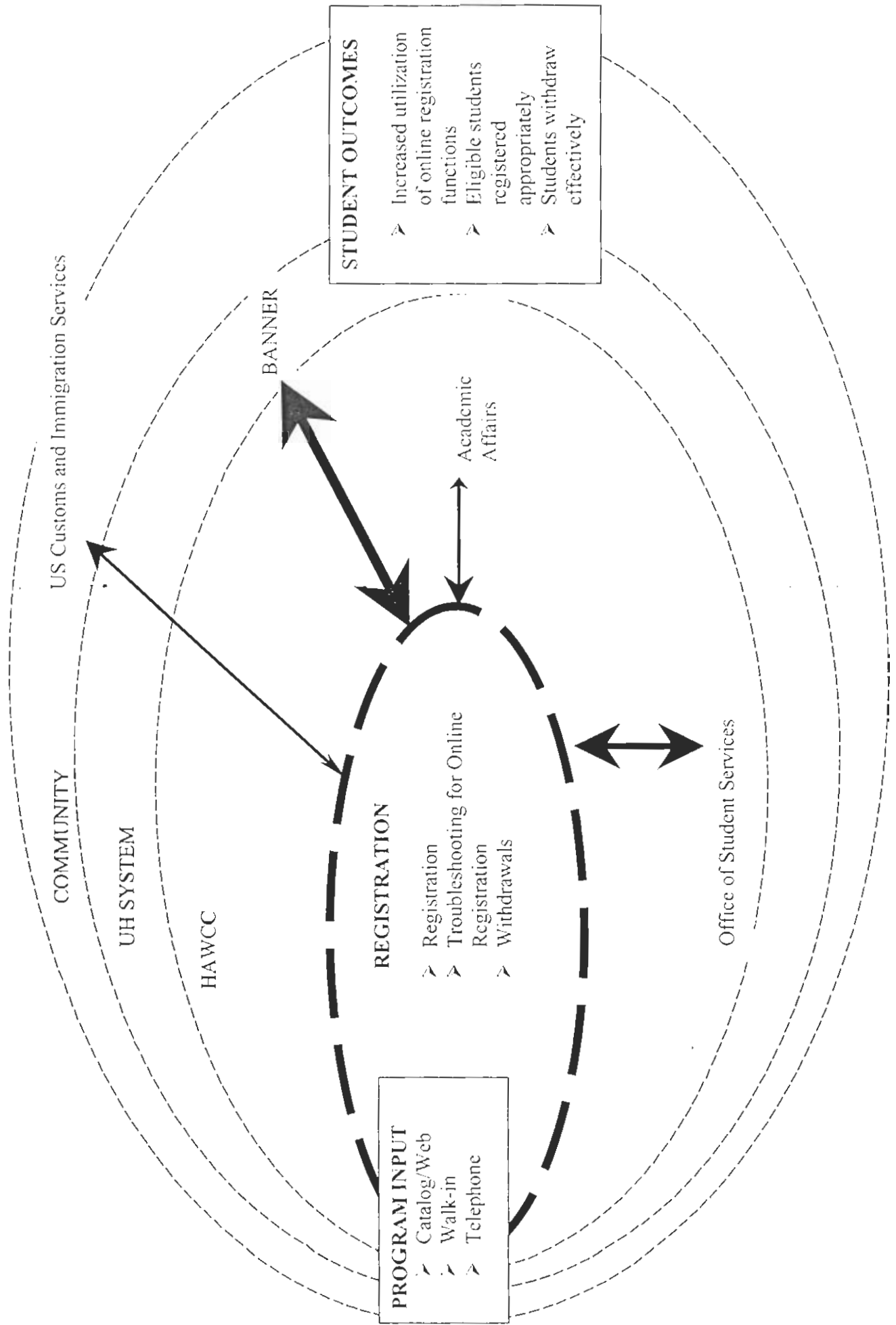


## APPENDIX A2: Registration Program Map



# HAWAII COMMUNITY COLLEGE Registration Program Map

*"To provide accessibility to educational opportunities at Hawaii Community College through effective, efficient, consistent, and inclusive admissions and registration policies and procedures."*



**Appendix B1: Student Services Specialist Position No. 80659**

**Instructional & Student Support  
Student Services Specialist (.50 General Fund)  
(Admissions Specialist)  
Position No. 80659**

This position is assigned to the Office of Student Services and reports to the Dean of Student Services. This position is responsible for journeyworker level professional work involving participation in the conduct of a variety of services for students and prospective students. This position is primarily responsible for admitting and registering students. The position has secondary responsibility for recruiting and advising by providing information about college policies and procedures as well as academic and support programs.

This position is responsible for the development, implementation and modification of procedures and guidelines for admitting and registering students.

This position participates in college recruitment efforts by assisting students through the application, admissions, and registration processes. The position also supports college academic advising and career guidance efforts by identifying, informing, directing, and referring students who might benefit from special counseling or advising services.

Work is performed under the general supervision of the dean of student services. Work is reviewed through reports, staff meetings, surveys, conferences, and observations of performance.

**Admissions and Recruitment Support**

Provide prospective students with instructions, application materials, and related information required for admission to the college.

Develop and implement procedures for monitoring and predicting student enrollment in programs and courses.

Assist instructional and student services staff, particularly in the Information Center, in educating prospective students and the community about college programs.

Monitor student admissions into the college's programs and provides status reports to high school counselors and referring agencies.

Work with high school counselors and referring agencies to maintain and improve the admissions process for persons seeking entry into the college programs.

Develop, modify, design and maintain data bases of potential students and identifies those enrolled in secondary school-to-work and technical preparation programs.

Develop and maintain a system that has procedures and guidelines to ensure the admissions of students into HawCC is conducted in a coordinated and effective manner. Responsible for revising the system as needed.

Responsible for managing the student information system used to admit students.

Assure that State and University regulations affecting admissions are followed resulting in equitable treatment of applicants.

Responsible for the processing of all applications.

Responsible for the appropriate application of residency rules and regulations.

Develop and revise, as needed, procedures governing admissions.

Develop and recommend academic policies and procedures as they relate to admissions.

Review and assist in the preparation of the admissions section of the college catalog, the college's web page, and other media used to inform students of admissions policies and procedures.

Design and implement procedures for servicing people who enter the Admissions Office.

Prepare and edit, as needed, the written communications that are sent to students as part of the admissions process.

Develop and implement systems to manage information and documents submitted by students.

Responsible for budget and physical resources allocated to the admissions function.

Study the admissions process in order to identify strengths and weaknesses. Recommend actions.

### **Registration**

Develop procedures and guidelines to ensure the registration of students into HawCC is conducted in a coordinated and effective manner.

Responsible for developing guidelines and implementing procedures that guide a quality management of the information system used to register students.

Supervise registrations. Assure that State and University regulations pertaining to registration are followed.

Develop and maintain a system that has procedures for creating records for students registering, processing and posting changes to registration records, storing and disposing of registration records.

Responsible for developing and revising, as needed, procedures and systems that support the purpose and general operations governing registration.

Review and assist in the preparation of the admissions and registration section of the college catalog, the college's web page, and other media used to inform students of registration policies and procedures.

Design and implement procedures for servicing people who register.

Prepare and edit, as needed, the written communications that are sent to students as part of the registration process.

Develop and implement systems to manage registration documents submitted by students.

Responsible for budget and physical resources allocated to the admissions and registration function.

Study the registration process in order to identify strengths and weaknesses. Recommend actions.

### **Counseling and Advising Support**

Work with college counselors and instructional faculty to support and improve academic advising programs.

Provide information about applicants to admissions counselor and division chairpersons for use in planning orientation and advising activities for new, returning and transfer students.

Assist the admissions counselor in implementing and improving the process for recruiting students into the college.

Provide counselors and academic advisors with instructions, application materials, and related information to support their work in assisting prospective students.

Assist the career and admissions counselor in providing opportunities for secondary students to evaluate the college's programs and make informed decisions about college major selection.

**Institutional Support**

Assist the Dean of Student Services to develop policy and procedures that assist students in making informed academic and career and technical education decisions.

Through the Dean of Student Services, communicate with the Dean of Instruction and division chairpersons to maintain a thorough knowledge of college programs and related policies and procedures.

**Other**

Other duties and responsibilities, as needed, and determined by the position's supervisor.

**Appendix B2: Student Services Specialist Position No. 77499T**

**Instructional & Student Support  
Student Services Specialist (.50 Special Fund)  
(Admissions Specialist)  
Position No. 77499T**

This position is assigned to the Office of Student Services and reports to the Dean of Student Services. This position is responsible for journeyworker level professional work involving participation in the conduct of a variety of services for students and prospective students. This position is primarily responsible for admitting and registering students. The position has secondary responsibility for recruiting and advising by providing information about college policies and procedures as well as academic and support programs.

This position is responsible for the development, implementation and modification of procedures and guidelines for admitting and registering students.

This position participates in college recruitment efforts by assisting students through the application, admissions, and registration processes. The position also supports college academic advising and career guidance efforts by identifying, informing, directing, and referring students who might benefit from special counseling or advising services.

Work is performed under the general supervision of the dean of student services. Work is reviewed through reports, staff meetings, surveys, conferences, and observations of performance.

**Admissions and Recruitment Support**

Provide prospective students with instructions, application materials, and related information required for admission to the college.

Develop and implement procedures for monitoring and predicting student enrollment in programs and courses.

Assist instructional and student services staff, particularly in the Information Center, in educating prospective students and the community about college programs.

Monitor student admissions into the college's programs and provides status reports to high school counselors and referring agencies.

Work with high school counselors and referring agencies to maintain and improve the admissions process for persons seeking entry into the college programs.



Develop, modify, design and maintain data bases of potential students and identifies those enrolled in secondary school-to-work and technical preparation programs.

Develop and maintain a system that has procedures and guidelines to ensure the admissions of students into HawCC is conducted in a coordinated and effective manner. Responsible for revising the system as needed.

Responsible for managing the student information system used to admit students.

Assure that State and University regulations affecting admissions are followed resulting in equitable treatment of applicants.

Responsible for the processing of all applications.

Responsible for the appropriate application of residency rules and regulations.

Develop and revise, as needed, procedures governing admissions.

Develop and recommend academic policies and procedures as they relate to admissions.

Review and assist in the preparation of the admissions section of the college catalog, the college's web page, and other media used to inform students of admissions policies and procedures.

Design and implement procedures for servicing people who enter the Admissions Office.

Prepare and edit, as needed, the written communications that are sent to students as part of the admissions process.

Develop and implement systems to manage information and documents submitted by students.

Responsible for budget and physical resources allocated to the admissions function.

Study the admissions process in order to identify strengths and weaknesses. Recommend actions.

### **Registration**

Develop procedures and guidelines to ensure the registration of students into HawCC is conducted in a coordinated and effective manner.

Responsible for developing guidelines and implementing procedures that guide a quality management of the information system used to register students.

Supervise registrations. Assure that State and University regulations pertaining to registration are followed.

Develop and maintain a system that has procedures for creating records for students registering, processing and posting changes to registration records, storing and disposing of registration records.

Responsible for developing and revising, as needed, procedures and systems that support the purpose and general operations governing registration.

Review and assist in the preparation of the admissions and registration section of the college catalog, the college's web page, and other media used to inform students of registration policies and procedures.

Design and implement procedures for servicing people who register.

Prepare and edit, as needed, the written communications that are sent to students as part of the registration process.

Develop and implement systems to manage registration documents submitted by students.

Responsible for budget and physical resources allocated to the admissions and registration function.

Study the registration process in order to identify strengths and weaknesses. Recommend actions.

### Counseling and Advising Support

Work with college counselors and instructional faculty to support and improve academic advising programs.

Provide information about applicants to admissions counselor and division chairpersons for use in planning orientation and advising activities for new, returning and transfer students.

Assist the admissions counselor in implementing and improving the process for recruiting students into the college.

Provide counselors and academic advisors with instructions, application materials, and related information to support their work in assisting prospective students.

Assist the career and admissions counselor in providing opportunities for secondary students to evaluate the college's programs and make informed decisions about college major selection.

### **Institutional Support**

Assist the Dean of Student Services to develop policy and procedures that assist students in making informed academic and career and technical education decisions.

Through the Dean of Student Services, communicate with the Dean of Instruction and division chairpersons to maintain a thorough knowledge of college programs and related policies and procedures.

### **Other**

Other duties and responsibilities, as needed, and determined by the position's supervisor.

Appendix B3: Clerk II Position No. 43857

## I. IDENTIFYING INFORMATION

Position/Pseudo Number: 43857  
Department: University of Hawai'i  
Division (Office): Hawai'i Community College  
Branch: Student Services  
Section: Enrollment Services, Admissions & Registration  
Unit: Hawai'i Community College  
Geographic Location: Hilo, Hawai'i

## II. INTRODUCTION

The function of this organizational section is to provide all the necessary and complementary services directly related to admissions and registration of students in Hawai'i Community College credit programs. Other functions of this section are to recruit students to Hawai'i Community College and to provide information about the College to the general public. The purpose of the services offered is to enhance the students' abilities to succeed in their learning experiences, adjust to the College and to achieve their future goals.

The primary purpose of this position is to provide customer service and specialized clerical support for the Admissions & Registration Office in Student Services. The work is accomplished by adhering to policy and procedures related to specific office practices as well as to the particulars of academic and other institutional procedures in processing of applications and registration.

## III. MAJOR DUTIES AND RESPONSIBILITIES

### Admissions Application Processing 50%

Answers inquiries regarding the application process. Processes admissions applications. Generates and distributes letters to inform applicants of missing documentations/information and to instruct the applicants on how to complete the applications. Makes preliminary determination of applicants' residency status and directs applications to the Admissions Specialist for final determination. Conducts input of application information into BANNER (Student Information System). Trains and supervises student assistant(s) in inputting applications information into BANNER. Assists in the admission of applicants and generates and distributes acceptance letters to new, returning and transfer students. Updates student information as needed. Receives and processes requests from students to redirect their applications to other campuses within the University of Hawai'i System. Maintains new, returning and transfer students' files and records. Continually reviews data input for processing errors and special circumstances that require correction. Informs the Admissions Specialist of processing errors and special circumstances that may require procedural/policy review and modification.

### Registration Processing 25%

Conducts input of registration information into BANNER. Trains and supervises student assistant(s) in inputting registration information into BANNER. Troubleshoots, via phone, email, in-person contact, for students who encounter difficulties with online registration. Updates and distributes registration information fliers.

**Customer Service & Clerical**

**20%**

Generates letters, memos, reports and other documents for the Admissions & Registration Office. Ensures proper punctuation, correct grammar, and sentence structure and word usages.

Responds to admissions, registration and general college inquiries at the front counter, over the telephone, mail or electronic mail by providing information about Hawai'i Community College, admissions & registration requirements, deadlines and related information, or by referring inquiries appropriately so that potential and current students receive prompt and effective service.

Responds to written requests for information and materials (includes drafting and finalizing memoranda request for information, with cursory review by supervisor) by organizing mailings of materials and determining which requests should be referred to professional staff or another unit for processing so that all requests are handled in a timely manner.

Opens, date stamps, and distributes incoming Admissions & Registration Office mail in accordance with established procedures to ensure that official documents are handled correctly.

**Other Related Work**

**5%**

Assists with typing, filing and other clerical work related to Admissions & Registration.

**IV. CONTROLS EXERCISED OVER POSITION**

**A. Supervisor**

Position No.: 80659/77499T

Class Title: Student Services Specialist, Band B

**B. Nature of Supervisory Control Exercised Over the Work**

**1. Instructions Provided**

Specific instructions or procedures are provided for each kind of assignment but the employee is expected to use his/her experience in deciding how to carry out activities, such as meeting the deadlines for the completion of the assignments and projects.

**2. Assistance Provided**

The employee is expected to work with capability and individual judgment in meeting day-to-day responsibilities in this position. The Admissions Specialist shall provided guidance and assistance.

**3. Review of Work**

The supervisor spot checks completed work for accuracy and compliance with instructions.

**C. Nature of Available Guidelines Controlling Work**

1. Policy and Procedural Guides

Hawai'i Community College catalog  
Student Employee Manual  
BANNER User Manual

2. Use of Guidelines

Procedural guides cover situations. The employee is expected to know and apply basic customer service techniques, Hawai'i Community College policies, procedures and regulations, FERPA and HIPPA guidelines.

**V. REQUIRED LICENSES, CERTIFICATES, ETC.**

N/A

**VI. RECOMMENDED QUALIFICATIONS**

See appropriate class specifications.

**VII. TOOLS, EQUIPMENT & MACHINES**

Microcomputer, typewrite, calculator, photocopier, fax, timestamp, laser printer/9 pin printer

Appendix B4: Student Assistant A3/A1



**Hawai'i Community College  
Admissions & Registration  
Student Assistant  
Position Description  
Level A3**

**Qualifications Required:\***

Knowledge of admissions policies, procedures, processes, and practices and knowledge of college programs and activities or the ability to quickly assimilate such knowledge. Ability to work independently with minimum supervision. Ability to type 40 words a minute and file with a high degree of accuracy. Ability to establish and maintain a good working relationship with the general public, faculty, staff, and students. Must be able to lift at least 35 pounds.

**Narrative of Duties:\***

Reports directly to supervisor; assists clerical and professional staff. Assists with admission and registration processing. Responds to telephone, in-person and written inquires. Assists with maintenance of admissions and registration files, materials, and information. Involves extensive use of the computerized student information system. Must be able to lift at least 35 pounds.

**Hawai'i Community College  
Admissions & Registration  
Student Assistant  
Position Description  
Level A1**

**Qualifications Required:\***

Ability to work independently with general supervision. Ability to establish and maintain a good working relationship with the general public, faculty, staff, and students. Must be able to lift at least 35 pounds. Must be First to Work participant or receive TANF.

**Narrative of Duties:\***

Reports directly to supervisor; assists clerical and professional staff, Assists with processing of office paperwork. Responds to telephone, in-person and written inquires. Assists with maintenance of office files, materials, and information.

## Appendix C: Admissions & Registration Programs Data Chart

# Admissions & Registration Programs Data Chart

DESCRIPTION	FALL 2003	SPRING 2004	FALL 2004	SPRING 2005	FALL 2005	SPRING 2006
<b>Recruiting and Information</b>						
Number of school visits attended by A&R staff	24		38		12	
Number of non-F1 email inquiries						
Average response time to non-F1 email inquiries						
Number of F1 email inquiries						
Average response time to F1 email inquiries						
Number of non-F1 phone inquiries						
Average response time to non-F1 phone inquiries						
Number of F1 phone inquiries						
Average response time to F1 phone inquiries						
Number of non-F1 in-person inquiries						
Number of F1 in-person inquiries						
<b>Applications</b>						
Submitted						
F1 International						
Kama'aina						
Lacked/incomplete				40*	158*	
F1 International				4	55	
Kama'aina				0	6	
Accepted	2015	891	2053	990	2022	
Resident						
Non-Resident						
F1 International						
Institutional Exemption - I						
Institutional Exemption - H						
Institutional Exemption - M						
Kama'aina						
Cancelled						
Resident						
Non-Resident						
F1 International						
Institutional Exemption - I						
Institutional Exemption - H						
Institutional Exemption - M						
Kama'aina						
Average application processing time (days)						33
<b>Registration</b>						
Total with registration hx at close of semester	2409	2236	2537	2454	2487**	
New, Returning, Transfers (NRTs) registered	1102	496	1277	566	995	
New, Returning, Transfers (NRTs) never registered	913	395	776	424	1027	
Percent of NRTs eligible to register registered	54.69%	55.67%	62.20%	57.17%	49.21%	
Total with zero credits (dropped after start of class)	131	121	167	191	118	
Total number of credit hours at close of semester	21326	19412	21617	19840	21878	
Number of Add/Drop Forms submitted	1686	1177	1224	788	805	
Number of Green Cards submitted	1257	837	990	556	691	

\*as of 10/12/2005

\*\*as of 10/11/2005

**Appendix D: Proposed Five-Year Plan for International Education at Hawaii Community Collage**

**A FIVE-YEAR PLAN  
for  
INTERNATIONAL EDUCATION  
at  
HAWAI'I COMMUNITY COLLEGE**

**WHY ME, WHY NOW**

- 57<sup>th</sup> Annual NAFSA (Association of International Education) Conference
- Amazing possibilities and glaring deficiencies
- Administration meeting charged with putting together a report/proposal
- On-going conversation regarding streamlining IEP-Credit Programs transfer
- Program Review
- Collaborative effort

**PURPOSE**

- Create Office of International Education to provide broad spectrum of services to international students
- Greater internationalization of our campus
- Increase tuition revenue

**OFFICE OF INTERNATIONAL EDUCATION  
MISSION STATEMENT**

To bring greater global awareness and understanding to Hawai'i Community College and the community-at-large through a vibrant, thriving, integrated international student population.

**WHERE WE ARE NOW**

**Intensive English Program (IEP)**  
Office of Continuing Education and Training (OCET)

- 29 students currently (22 average students per session)
  - 3 Current students permanent residents of United States.
- 1 FTE Program Coordinator
- 7 Faculty Total (post secondary degree, casual hire)
  - 1 Faculty/Curriculum Development Coordinator (20 hrs per week)
  - 1 Faculty/Student Services Coordinator (20 hrs per week)
- 2 staff (casual hire)
  - 1 Weekend Activities Driver (5 hrs per week)
  - 1 Educational Assistant/Recruitment Officer (20 hrs per week)
- Classroom Challenges
  - Dedicated classrooms
  - Maintenance (air conditioning, lighting, classroom equipment)
  - Faculty workspace
- Active recruitment efforts
- Regular F-1-specific orientation sessions available

**WHERE WE ARE NOW**

**Credit Program**  
Office of Student Services (OSS)

- Fall 2005 - 14 newly accepted, 8 enrolled
- 35 students enrolled Fall 2005, decrease of 16.3% from Spring 2005
- Students enroll in an average of 13.2 credits per semester
- No active recruiting program
- No F-1-specific orientation program
- No dedicated Counselor position
- Admissions, registration, SEVIS monitoring handled by Admissions Specialist

## PROJECTED ENROLLMENT INCREASE

### Intensive English Program

- Increase enrollment by 10 FTE each year.
- Increase enrollment by 15 in 2009-2010
- Projected numbers do not include future tuition increases

### Credit Program

- Increase FT enrollment by 20% each semester
  - very do-able, Leeward increased by over 100% first semester started active recruiting
  - International students would represent 7% of total enrollment by 2010
- Tuition based on average of 13.2 credits per student per semester
- Projected numbers do reflect tuition increases

## TUITION REVENUE INCREASE

(beginning base 2004-2005 tuition revenue)

### Intensive English Program & Credit Programs Combined

Academic Year 2005-2006	\$76,800
Academic Year 2006-2007	\$233,468
Academic Year 2007-2008	\$491,698
Academic Year 2008-2009	\$911,390
Academic Year 2009-2010	\$1,577,624

## NECESSARY PERSONNEL TO STAFF NEW OFFICE OF INTERNATIONAL EDUCATION

Academic Year 2005-2006 1 FT Instructional Faculty (the January 2006-½ year expenditure)  
1 APT B International Recruiter (the January 2006-½ year expenditure)

Academic Year 2006-2007 1 FT Faculty Counselor (the January 2007-½ year expenditure)  
1 APT B Education Specialist (the January 2007-½ year expenditure)  
1 Clerk II (the January 2007-½ year expenditure)

Academic Year 2007-2008 1 FT Instructional Faculty

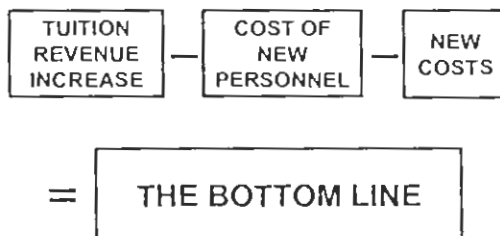
Academic Year 2008-2009 1 Executive Manager (Office of International Education)  
1 FT Instructional Faculty

Academic Year 2009-2010 1 FT Faculty  
1 APT B Education Specialist  
1 Clerk II

## NEW COSTS

- Starts January 2006 with a ½ year budget of \$2000 for supplies and \$10,000 for marketing and recruiting
- A 20% increase in supplies, marketing, and recruiting expenses will be realized each academic year
- For the time being, the budget could be split between the Intensive English Program and the International Recruiter.

## THE CALCULATION



## THE BOTTOM LINE

Academic Year 2005-2006	\$7,225
Academic Year 2006-2007	\$7,320
Academic Year 2007-2008	\$92,886
Academic Year 2008-2009	\$297,036
Academic Year 2009-2010	\$755,084



# HAWAII COMMUNITY COLLEGE and the INTERNATIONAL CANOE

## INTERNATIONAL STUDENT NUMBERS AND TUITION

	2004-2005		2005-2006			2006-2007		
	Registered	Tuition	Registered	Increase from 2004 2005	Tuition from Increase	Registered	Increase from 2004 2005	Tuition from Increase
	F1 Non-Credit (IEP)	82	178,000	105	23	79,994	115	33
F1 Credit	71	226,802	96	25	79,860	126	55	180,774
<b>TOTAL</b>		<b>404,802</b>			<b>159,854</b>			<b>295,548</b>

## OFFICE OF INTERNATIONAL EDUCATION STAFFING AND COSTS

	2005-2006	2006-2007
Counselor/Advisor (OSS)		65,037
APT B International Recruiter (OI)	53,209	56,135
Clerk II (OSS)		31,181
Executive Manager IEP Director (OCET)		
FT Instructional Faculty (OI/OCET)	61,940	65,037
FT Instructional Faculty (OI/OCET)		
FT Instructional Faculty (OI/OCET)		
APT B Education Specialist (OCET)		56,135
APT B Education Specialist (OCET)		
Clerk II (OCET)		
Supplies	8,000	6,000
Marketing & Recruiting	20,000	15,000
<b>TOTAL NEW COSTS</b>	<b>143,149</b>	<b>294,526</b>

<b>NET TOTAL</b>	<b>16,705</b>	<b>1,022</b>
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# HAWAII COMMUNITY COLLEGE and the INTERNATIONAL CANOE

## INTERNATIONAL STUDENT NUMBERS AND TUITION

	2007-2008			2008-2009			2009-2010		
	Increase from 2004 2005	Tuition from Increase	Registered	Increase from 2004 2005	Tuition from Increase	Registered	Increase from 2004 2005	Tuition from Increase	Registered
	F1 Non-Credit (IEP)	43	149,554	135	53	184,334	150	68	236,504
F1 Credit	80	270,336	176	105	365,904	211	140	502,656	211
<b>TOTAL</b>		<b>419,890</b>			<b>550,238</b>			<b>739,160</b>	

## OFFICE OF INTERNATIONAL EDUCATION STAFFING AND COSTS

	2007-2008			2008-2009			2009-2010		
Counselor/Advisor (OSS)	70,891			78,689			80,263		
APT B International Recruiter (OI)	59,223			62,480			65,916		
Clerk II (OSS)	32,896			34,705			36,614		
Executive Manager IEP Director (OCET)				98,176			100,140		
FT Instructional Faculty (OI/OCET)	70,891			78,689			80,263		
FT Instructional Faculty (OI/OCET)	70,891			78,689			80,263		
FT Instructional Faculty (OI/OCET)							80,263		
APT B Education Specialist (OCET)	59,222			62,480			65,916		
APT B Education Specialist (OCET)							65,916		
Clerk II (OCET)							36,614		
Supplies	6,600			7,260			7,986		
Marketing & Recruiting	18,000			21,600			25,920		
<b>TOTAL NEW COSTS</b>	<b>388,613</b>			<b>522,767</b>			<b>726,072</b>		

<b>NET TOTAL</b>	<b>31,277</b>	<b>27,471</b>	<b>13,088</b>
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