

HAWAII COMMUNITY COLLEGE COMPREHENSIVE UNIT REVIEW

STUDENT SERVICES: FINANCIAL AID

December 2, 2009

Assessment Period: July 1, 2005 to June 30, 2009

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Unit Review at Hawai'i Community College is a shared governance responsibility related to strategic planning and quality assurance. It is an important planning tool for the college budget process. Achievement of Student Learning Outcomes is embedded in this ongoing systematic assessment. Reviewed by a college-wide process, the Unit Reviews are available to the college and community at large to enhance communication and public accountability.

**HAWAII COMMUNITY COLLEGE
COMPREHENSIVE UNIT REVIEW REPORT
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Part I. Report Summary

Student Services Mission

The Office of Student Services aims to assist students in becoming knowledgeable, skilled, empowered, caring, and contributing members of our ever changing society. We provide support services to learners from entry to departure so they can reach their educational and personal enrichment goals and make contributions to the Hawai'i Island community and the world.

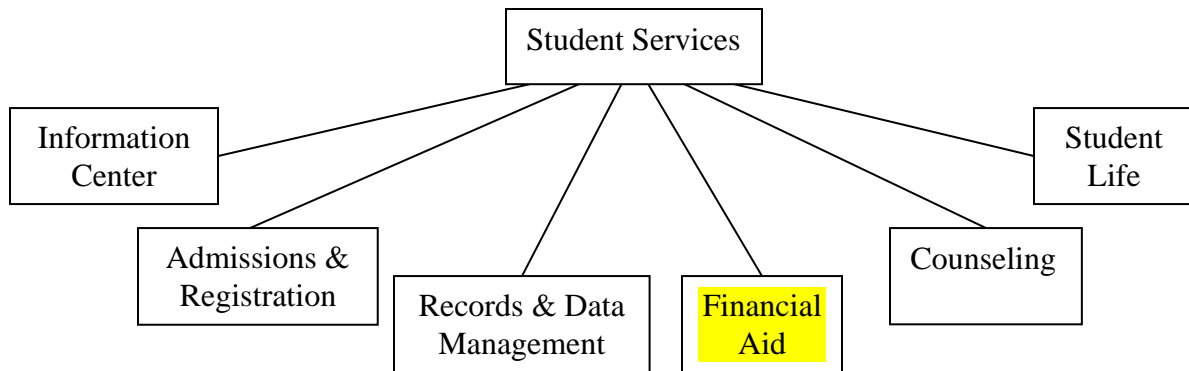
Financial Aid Unit Mission

The mission of the Financial Aid Unit is to assist current and prospective Hawai'i Community College students in funding their educational goals through quality customer service and efficient, timely and accurate processing in accordance with Federal, State, University of Hawai'i System, and Institutional regulations, guidelines, policies, and procedures.

Brief History

In 1941 the Territorial legislature established Hawai'i Vocational School. In 1956 the name was changed to Hawai'i Technical School. In 1970 the name was changed to Hawai'i Community College and governance was transferred from the Department of Education to the University of Hawai'i system. In Fall 1990 the UH Board of Regents voted to separate Hawai'i Community College and the University of Hawai'i at Hilo. In fall 1991, Hawai'i Community College began operating its own Financial Aid Office, but it took three years to establish separate accounts.

Organizational Chart



Program II. Program

Services Provided by the Unit

- Administers all federal and state financial aid grants, work-study, loan programs. These programs include, but are not limited to, Federal Pell Grant, Federal Supplemental Educational Grant, Leveraging Educational Assistance Partnership (LEAP, also known as HSIIG on Banner reports), Federal Work-Study, Federal Stafford Subsidized, Unsubsidized and Plus Loan Programs, and the Tuition Waiver Program.
- Disburses and monitors University of Hawai'i Foundation (UHF) grants and scholarships, and other external and campus scholarship and non-federal loan programs to ensure compliance with federal regulations.
- Monitors and interprets all federal, state, and University regulations, guidelines and policies, and reviews, develops, implements or modifies institutional policies and procedures to ensure compliance with these regulations, guidelines, and policies.
- Prepares accurate and timely submittal of a variety of federal, state, and institutional reports and applications.
- Represents the College in responding to questions, findings, and recommendations from federal, state, and University auditors regarding the College's compliance with federal, state, and University financial aid related regulations, guidelines, and policies.
- Provides financial aid planning and counseling services, and disseminates financial aid information to current and prospective students.
- Provides information on financial aid availability, application procedures, and policies and procedures to counselors, faculty, administration, and community groups.
- Develops and implements policies and procedures to evaluate the accuracy and consistency of information reported on application forms pursuant to federal verification regulations, to comply with federal regulations governing the academic progress performance of financial aid recipients, and for the timely and accurate processing of all financial aid applications and requests for financial aid checks.

Unit Goals: Top Three Goals for this Review Period

- Goal 1. Increase student satisfaction with financial aid advising.
- Goal 2. Increase knowledge of availability of financial aid and accessibility of financial aid application information and materials available to prospective and current HawCC students.
- Goal 3. Develop a managerial reporting system to accurately measure the efficiency and timeliness of determinations of financial aid eligibility.

Staffing (FT=full time, PT=part time, P=permanent, T=temporary, C=casual)

- Sheryl Lundberg-Sprague. APT B, FT, P, G-funded (on medical leave)
- Lorianne Fukui-Stoos. APT B, FT, P, G-funded
- Naveen Siriah. IT APT, FT, P, G-funded
- Jamie Makuakane-Salavea. APT A, FT, T, T/S-funded

- April Kualii. Office Assistant, FT, P, G-funded
- Jody Adviento-Turner. Office Assistant, FT, T, T/S-funded
- Hettie Scofield. APT B, PT, C, T/S-funded

Facilities and Equipment

- Office Space: Approximately 1,313 sq. ft. in Bldg. 379 A, Rm. 4 (650 sq. ft.) and Rm. 5 (663 sq. ft.)
- 1 Copy machine (with duplex and collating capability)
- 14 Computers (system unit, monitor, & keyboard)
- 8 Laser printers (1 printer is over 10 years old)
- 1 Electric typewriter (over 10 years old)
- 15 File cabinets
- 7 Fireproof file cabinets
- 3 Supply cabinets
- 8 Desks
- 3 Folding tables
- 18 Chairs (9 office desk chairs, 9 plastic or wood chairs)
- 1 Room divider of prefabricated panels with attached counter
- 3 Sets of prefabricated interlocking panels (forms three office spaces)
- 1 Fax machine
- 1 High capacity shredder

Part III. Quantitative Trend Data Table

Trend Data Tables of Specific Data Appropriate to Financial Aid

FEDERAL TITLE IV APPLICANT DATA							
	Unduplicated Headcount 1	Current EDE Record 2	Financial Aid Pool (Unduplicated Headcount) 3	Number of Applications Received From Students in Financial Aid Pool 4	Percent of Students in Financial Aid Pool Who Applied 5	Number of Eligible Applicants According to Federal FISAP Reporting Regulations 6	Percent of Financial Aid Pool Applicants Who Met FISAP Eligibility Requirements 7
FY06	3103	1682	2718	1145	42.12%	1085	94.75%
FY07	3042	1571	2645	1071	40.49%	1060	98.97%
FY08	3451	1699	2978	1219	40.93%	1218	99.91%
FY09	3838	2283	3214	1708	53.14%	1662	97.31%

- 1. Unduplicated College Headcount: All students who registered for at least one (1) HawCC credit during the academic year minus audit only students. Number is provided by UH IRO and includes students whose primary institution is not HawCC.
- 2. Current EDE Record: The EDE (Electronic Data Exchange) is a copy of the ISIR that the Banner System uses to calculate financial aid eligibility. By using the ‘Current’ EDE Record, an unduplicated (one EDE record per student) count of applications received is calculated. This number also includes applications from students who do not register for HawCC classes. This number has been filtered and does not include ISIRS of students who have not applied and been accepted at HawCC.
- 3. Financial Aid Pool (Unduplicated Headcount): The number of students who could have applied for federal financial aid based on primary institution being HawCC and having registration for at least one HawCC credit during the academic year.
- 4. Number of Applications Received From Students in Financial Aid Pool: Unduplicated number of applications received from students in the Financial Aid Pool.
- 5. Percent of Students in Financial Aid Pool Who Applied: Percent of students in the Financial Aid Pool (students who could have applied) who did apply.
- 6. Number of Eligible Applicants According to Federal FISAP Reporting Regulations: To meet federal FISAP reporting regulations as an ‘Eligible Applicant’ a student must be a classified student, registered in at least one credit, and have a valid Institutional Student Information Record (ISIR). An ISIR is the output result from student application to DOE. An ISIR is considered valid if the application had sufficient data to calculate an Official Expected Family Contribution, was signed, and had no reject codes. An internal Banner routine calculates the number of unduplicated number of Eligible Applicants for the FISAP.
- 7. Percent of Financial Aid Pool Applicants Who Met FISAP Eligibility Requirements: Percent of students in the Financial Aid Pool who did apply and their applications were deemed Eligible applications by FISAP reporting requirements. These are the students who could receive federal funds if they meet school-based requirements (e.g. making Satisfactory Academic Progress) and meet fund specific requirements. In addition, students who are otherwise eligible to receive FFELP loans or federal work-study must apply for these funds.

FEDERAL TITLE IV FUNDS DATA*				
	Number of Students Receiving Federal Funds	Amount of Federal Title IV Program Funds Received by Students*	Number of Students Receiving Pell Grant Funds	Amount of Pell Grant Funds Disbursed
FY06	740	2,529,840	678	1,597,396
FY07	702	2,207,294	653	1,479,062
FY08	813	2,842,207	753	1,927,665
FY09	1122	4,125,958	986	2,799,540

- Federal Title IV Fund Data *
 - Number of Students Receiving Federal Funds

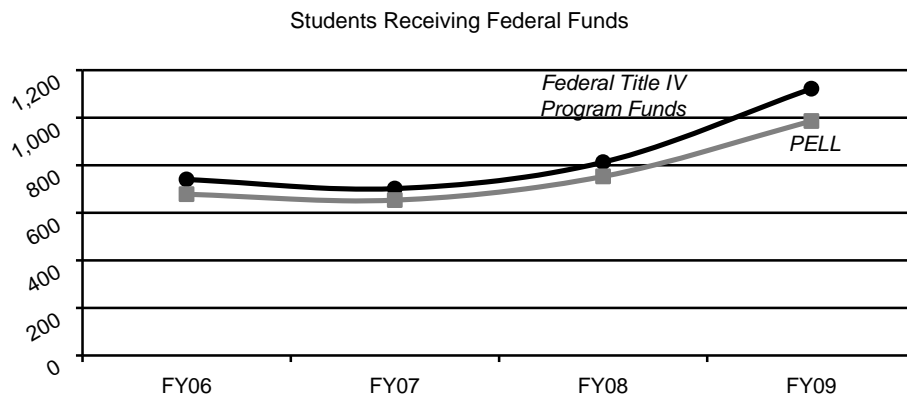
- Amount of Federal Title IV Program Funds Received by Students: Includes Pell Grant, SEOG, Federal Work-Study, FFELP Loans, & Federal Share of LEAP (coded as HSIG in Banner reports)
- Number of Students Receiving Pell Grants
- Amount of Pell Grant Funds Disbursed

STATE, INSTITUTIONAL, UH FOUNDATION, AND OTHER FUNDS DATA**				
	Amount of State Funds Received by Students	Amount of Institutional Funds Received by Students	Amount of UH Foundation Funds Disbursed to Students	Amount of External Aid Received by Students**
FY06	6,697	75,543	22,635	474,775
FY07	39,935	261,911	21,850	719,936
FY08	94,999	269,375	34,412	907,962
FY09	134,472	409,345	52,364	973,679

- State, Institutional, UH Foundation, and Other Funds Data**
 - Amount of State Funds Received by Students
 - Amount of Institutional Funds Received by Students
 - Amount of UH Foundation Funds Disbursed to Students
 - Amount of External Aid Received by Students: Includes Stipends, External Scholarships & Grants, & Third-Party Pay

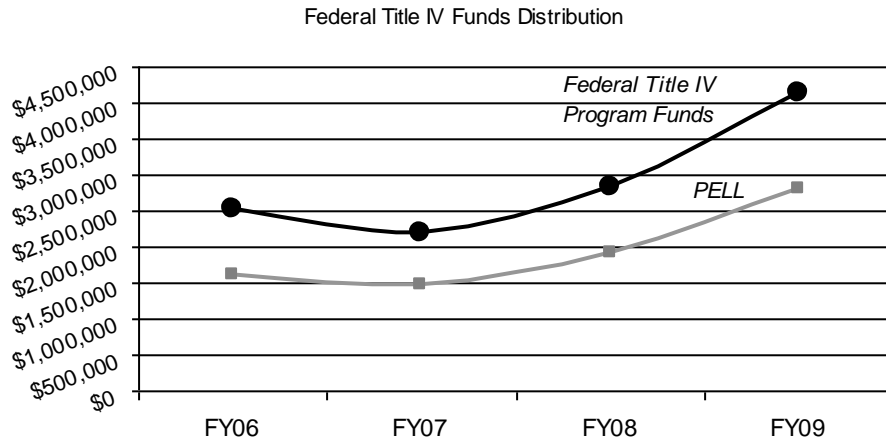
Part IV. Quantitative Data Analysis

Of the individuals whose primary institution was HawCC and who registered for at least one HawCC credit, 40.49% to 42.12% applied for financial aid during FY 06 to FY 08. There was a significant increase to 53.14% in FY 09. A key factor contributing to this increase is the current economic recession.



Over the past four fiscal years, the trend has been an increase in enrollment. The 13 per cent increase in enrollment from FY 07 to FY 08 was paired with a 16 per cent increase in the number of students receiving Title IV Federal Funds. From FY 08 to FY 09 the per cent in enrollment

increase dropped to 11 per cent. However, the per cent increase in the number of students receiving Title IV Federal Funds rose to 38 per cent.

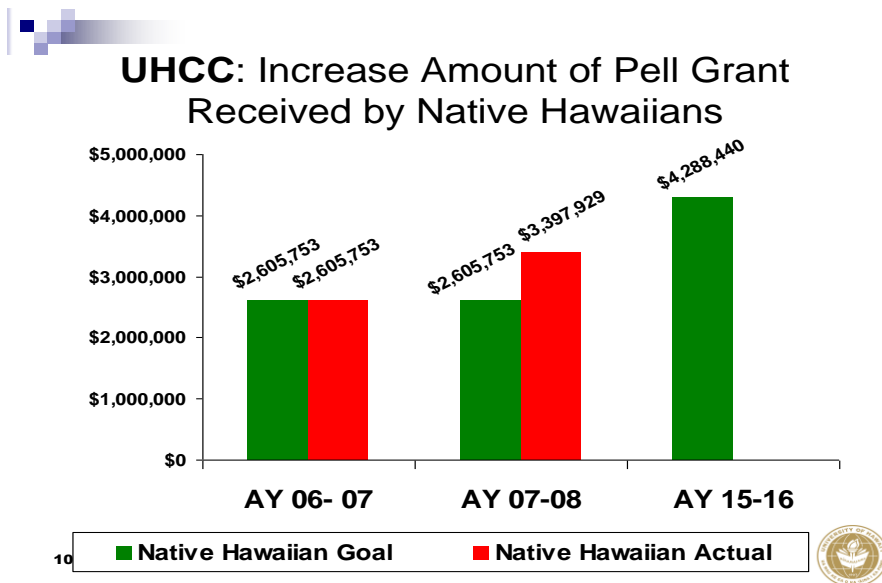


The general trend in Title IV Federal Funds received by students has been up although there was a drop from FY 06 to FY 07. From FY 07 to FY 08 there was a 29 per cent increase. The greatest increase was 116 per cent from FY 08 to FY 09.

Part V. Other Data

Achieving the Dream Data

Vice President Morton’s Spring 2009 report indicated that HawCC had exceeded the 07-08 Academic Year goal for Pell Grants received by Native Hawaiians. The per cent increase was 30 per cent, which exceeded the Achieving the Dream goal of 1 to 13 percent increase stated in the HawCC Strategic Plan for 2008-2015.



2006 and 2008 CCSSE Reports

The HawCC Cohort Frequency Data reported the following for (1) frequency of use, (2) satisfaction, and (3) importance for Financial Aid Advising:

2006 FINANCIAL AID ADVISING										
Frequency of Use				Satisfaction				Importance		
Often	Sometimes	Rarely/ Never	Don't know N.A.	Very	Some-what	Not at all	N.A.	Very	Some-what	Not at all
11	19	48	37	16	20	28	50	63	19	28
10%	17%	42%	31%	14%	17%	24%	45%	57%	17%	26%

2008 FINANCIAL AID ADVISING										
Frequency of Use				Satisfaction				Importance		
Often	Sometimes	Rarely/ Never	Don't know N.A.	Very	Some-what	Not at all	N.A.	Very	Some-what	Not at all
17	27	33	24	25	25	13	36	60	18	22
17%	27%	32%	24%	25%	25%	13%	37%	60%	18%	22%

Satisfaction with Financial Aid Advising increased from 2006 to 2008. Importance remained high from 2006 to 2008. Frequency of use also increased from 2006 to 2008, but considering the high importance of Financial Aid Advising there were still many who rarely/never used this service. The Financial Aid Unit needs to provide more Financial Aid Advising and outreach and needs to inform students about these services.

Indicate which of the following are sources you use to pay your tuition at this college.

SOURCES TO PAY FOR TUITION						
	Major Source		Minor source		Not a source	
	06	08	06	08	06	08
My own income/savings	66/46%	40/29%	25	28	26	32
Parent/spouse/significant other's income/savings	37/25%	29/21%	20	18	59	52
Employer contributions	7/05%	8/06%	9	8	100	84
Grants & scholarships	21/15%	33/24%	16	11	82	56
Student loans (bank, etc.)	7/05%	20/15%	9	8	99	72
Public assistance	6/04%	7/05%	8	5	101	88

From 2006 to 2008 students are relying more on grants, scholarships, and loans and far less on their own income/savings. This is a reflection of challenging economic times when many who have lost their jobs are coming to the College and need financial aid in the form of grants, scholarships, and student loans to pay for their tuition.

How likely is it that the following issues would cause you to withdraw from class or from this college?

CAUSES FOR WITHDRAWING								
	Very likely		Likely		Somewhat likely		Not likely	
	06	08	06	08	06	08	06	08
Working full-time	39/29%	20/20%	22	18	24	21	31	41
Caring for dependents	22/17%	13/13%	23	16	32	23	40	49
Academically underprepared	4/03%	7/07%	21	12	33	23	58	58
Lack of finances	38/28%	27/28%	27	19	29	13	25	32
Transfer to a 4-year college/ university	31/23%	31/32%	23	18	20	17	43	34

In 2008 fewer students reported that working full-time would cause them to withdraw. This also reflects the economic times when fewer students have full-time jobs. Slightly more students in 2008 report being academically underprepared as a cause for withdrawing. More students in 2008 would withdraw to transfer to a 4-year college/university.

CCSSE Benchmarks 2006 & 2008: Providing Support for Learners – Providing the financial support you need to afford your education.

COLLEGE PROVIDING FINANCIAL SUPPORT NEEDED FOR EDUCATION										
	Your College Mean		Other Consortium Colleges Mean		Above/Below Mean		CCSSE Cohort Mean		Above/Below Mean	
	06	08	06	08	06	08	06	08	06	08
All Students	2.18	2.31	2.21	2.31	*	*	2.36	2.39	*	*
Part-Time Students	2.07	2.21	2.16	2.23	*	*	2.23	2.27	*	*
Full-Time Students	2.30	2.42	2.30	2.42	*	*	2.53	2.55	↓	*
Hawaii Consortium 0-29 Credits Students	2.09	2.23	2.18	2.31	*	*	2.35	2.38	↓	*
Hawaii Consortium 30+ Credits Students		2.53		2.30		*		2.40		*

* None of these data were significantly above or below the compared mean. ↓ In two cases the data reported were significantly below the compared mean. These were reported in the 2006 CCSSE benchmarks. Therefore, seeing no data significantly fall below the compared means in the 2008 CCSSE benchmarks may be an indication that students are reporting that the College is doing better at providing them the financial support needed for their education.

Hawa`ii Community College Graduate Student and Current Student Survey

HawCC began surveying its graduating students and continuing students to determine student satisfaction with the various services provided by HawCC Student Services which the student

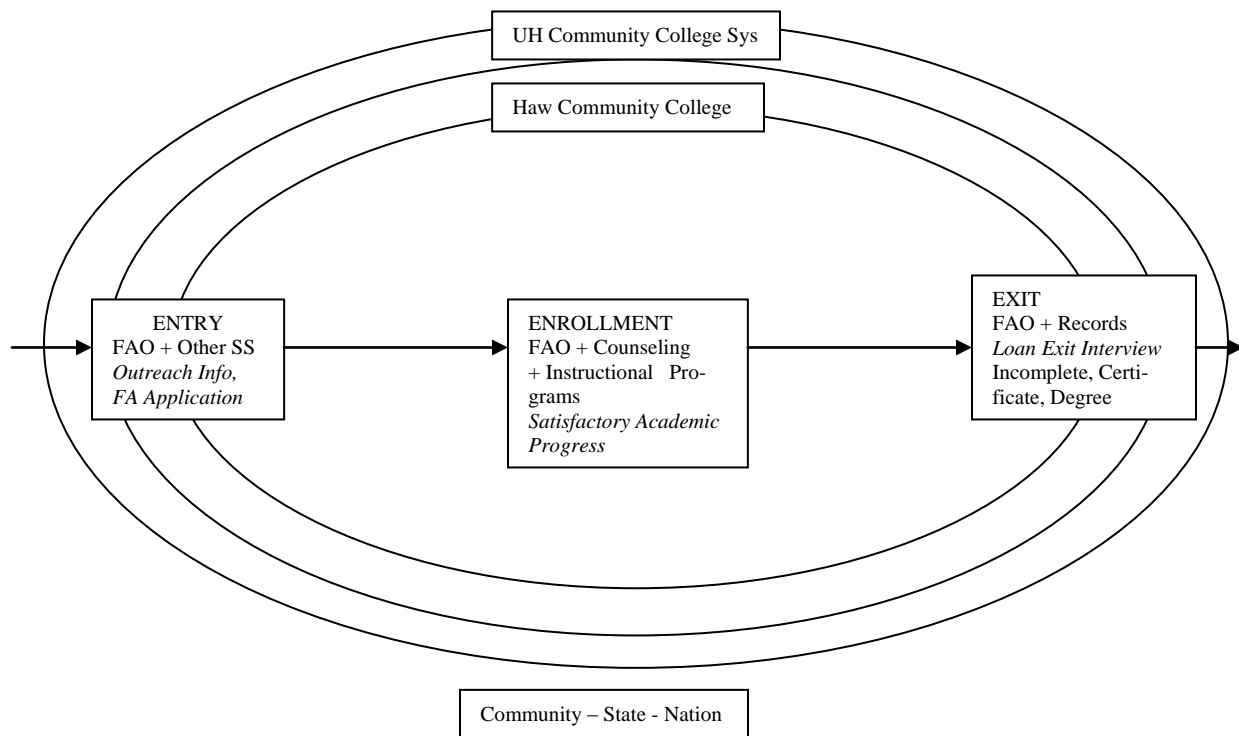
has used. The survey uses a 5-point scale, 5 being the highest rating. The average ratings for all student services to date have ranged from 3.7 to 4.8. Graduating students are asked to complete the survey when they submit their diploma/certificate application to the Records Office. Counselors administer the survey to continuing students in selected classes.

HAWCC STUDENT SERVICES SURVEY: STUDENT SATISFACTION						
	G 06-07	G 07-08	G Fa 08	G Sp 09	C Sp 08	C Sp 09
Financial Aid Services	4.3	4.0	4.0	4.1	4.2	3.8
Scholarship Services	4.3	4.2	4.1	4.3	4.4	3.9

G = graduating students, C = continuing students

Part VI. UNIT SLO'S

Ruth Stiehl Program Map



Financial Aid Student Learning Outcome

Financial Aid Student Learning Outcome: Students are able to successfully complete the financial aid application process from initial application to completion so that eligibility can be determined.

STUDENT LEARNING OUTCOMES			
FY	Applicants	Completed Applications	Percent Completed
FY06	1145	1085	94.75%
FY07	1071	1060	98.97%

FY08	1219	1218	99.91%
FY09	1708	1662	97.31%

A variety of resources are used to assist students to successfully complete the financial aid application process:

- The HawCC website link to Financial Aid and Scholarships provides detailed instructions and forms and a link to the online FAFSA.
- Financial Aid staff, counselors, and peer advisors assist students with the use of their MyUH portal to access current information on the status of their financial aid application.
- Additional information is available by calling or visiting the Financial Aid Office.

Part VII. Unit Summary

Alignment with College Mission

HawCC Mission: Hawai`i Community College promotes student learning by embracing our unique Hawai`i Island culture and inspiring growth in the spirit of “*E `Imi Pono.*” Aligned with the UH Community Colleges system’s mission, we are committed to serving all segments of our Hawai`i Island community.

The Financial Aid Unit’s mission (p. 2) is aligned with the College mission. This unit promotes student learning by funding their educational goals through quality customer service and efficient, timely, and accurate processing of their financial aid application in accordance with Federal, State, UH system, and Institutional regulations, guidelines, policies, and procedures. This unit is committed to serving all segments of our community.

Alignment with HawCC Strategic Plan

UH System, UHCC, and HawCC 2008-2015 Strategic Plans and Outcomes are as follows:

- Educational Effectiveness and Student Success; Promote Learning and Teaching for Student Success
 - Native Hawaiian Educational Attainment (Position the UH as one of the world’s foremost indigenous-serving universities by support the access and success of Native Hawaiians.)
 - Hawaii’s Educational Capital (Increase the educational capital of the state by increasing the participation and completion of students, particularly low-income students and those from underserved regions.)
- Learning, Research, and Service Network; Functions as a Seamless State System
 - Globally Competitive Workforce (Address critical workforce shortages and prepare students for effective engagement and leadership in a global environment.)
- A Model Local, Regional, and Global University; Promote Workforce and Economic Development

- Economic Contribution (Contribute to the state's economy and provide a solid return on its investment in higher education through research and training.)
- Investment in Faculty, Staff, Students, and Their environment; Develop our Human Resources: Recruitment/Retention/Renewal
 - Hawaii's Educational Capital/Resources and Stewardship (Recognize and invest in human resources as the key to success and provide them with an inspiring work environment.)
- Resources and Stewardship; Develop Sustainable Infrastructure for Student Learning
 - Resources and stewardship (Acquire, allocate, and manage public and private revenue streams and exercise exemplary stewardship over all of the University's resources, for a sustainable future.)

The Financial Aid Unit is aligned with the Goals of the Strategic Plan. The Unit supports Native Hawaiian educational attainment by providing financial aid for an ever increasing number of Native Hawaiian students. The Unit increases educational capital by providing financial aid and scholarships for low-income students and scholarships for students who may not be low-income but come from underserved areas in East and West Hawaii. By providing financial support the Unit promotes workforce development and training as students acquire the knowledge, skills, and attitudes needed for effective engagement and leadership in a globally competitive environment. This Unit manages public and private revenue streams in partnership with UH Foundation and Scholarship Manager.

Financial Aid Unit Goals Met

The Financial Aid Unit goals are listed on page 3.

Goal 1. In the 2006 CCSSE benchmarks in two instances, student responses fell significantly below the compared means regarding College financial support for their education. However, in the 2008 CCSSE benchmarks, none of the data fell significantly below the compared means. In the HawCC Student Services Satisfaction Surveys, graduating students report satisfaction with financial aid services at 4.0 and above on a five-point scale. Continuing students report lower satisfaction rates, the lowest being 3.8.

Goal 2. More outreach to provide financial aid information to high school students and community groups has been made. The Financial Aid HawCC website link has been markedly improved and is full of information about financial aid and scholarships. It has direct links to the online FAFSA and Scholarship Manager. Workshops held on campus have not been as well-attended despite the incentive of gift cards offered to participants.

Goal 3. A managerial reporting system has been developed which results in awards being made before the start of the Fall semester to applicants who met the priority deadline (April 1). Many of those, whose application is received after the priority deadline, are also able to receive their award before the start of the semester.

Top Three Unit Strengths during This Review Period

1. The clerical staff has put in overtime hours funded by the Enrollment Growth Fund to meet the demands of the increase in enrollment and the subsequent increase in financial aid applications.
2. Complete and accurate applications submitted by the priority deadline have been processed expeditiously resulting in awards being made before the start of the Fall semester.
3. The development of a supplementary electronic routine to determine Satisfactory Academic Progress has been essentially completed and allows the staff to quickly and accurately determine continued financial eligibility soon after the grades are rolled by the Registrar.

Five Main Areas for Improvement

1. The loan default rate has reached 20.8 per cent and is of serious concern as it approaches 25 per cent which will put financial aid for HawCC students in jeopardy.
2. Improve student satisfaction with service/process by modifying processing requirements which reduce the burden on students and staff yet remain fully in compliance with Federal regulations and requirements.
3. Office assistant positions need to be replaced with APT positions and temporary positions need to be made permanent positions. Current office assistants are fulfilling APT responsibilities. Extended temporary positions (8 years and 9 years) are a morale issue.
4. All essential data which need to be entered into Banner must be entered to comply with system requirements needed for system-wide analyses.
5. The reception area needs to be enlarged to accommodate computers and provide space for students to receive hands-on computer assistance from staff who will assist them with their financial aid and scholarship applications.

Goals for the Next Review Period

1. The loan default rate which has reached 20.8 per cent needs to be reduced. An outreach student assistant needs to be hired to assist staff with implementing a default management and prevention program. A request for ARRA funds (\$7444) for this student employee position has been made. The Registrar will be consulted for the list of students ready to graduate to identify borrowers for the exit interview.
2. Increase student satisfaction with financial aid services towards 4.5 on the HawCC Student Services Graduating and Continuing Student Surveys. Increase student satisfaction reflected in the CCSSE benchmark regarding seeing the College as providing more financial support for tuition by at least one mean being significantly greater than the compared mean. Increase student satisfaction by modifying the processing requirements made of students applying for financial aid and scholarships.
3. Submit to the BOR and the Legislature a request for three APT A permanent positions – replace 1 temporary office assistant position, 1 temporary APT A, and 1 permanent office assistant position with three APT A permanent positions.

4. Populate the Banner fields, which have not been populated. This is necessary for system-wide analyses and to justify requesting permanent APT A positions.
5. Enlarge the reception area to provide space for students to use computers and receive hands-on assistance with their financial aid and scholarship application. Request ARRA funds (\$985) for this facility improvement.

GOAL	TIME FRAME	RESPONSIBLE PERSON(S)
1	Hire for Spring 2010	FA Director
2	Achieve by CCSSE 2012	FA Director with Staff
3	Submit at Next Biennium Budget Session	FA Director, VC for Student Affairs, Chancellor
4	Complete by end of December 2009	FA IT Staff
5	Complete by Fall 2010	FA Director, Facilities Manager

Part VIII. Budget Implications

Does the unit have sufficient resources (include faculty/staff here) and are they being used efficiently?

B Budget for Operations Allocated from the Office of the Dean of Student Services (Vice Chancellor for Student Affairs) and from the Administrative Allowance fund:

B Budget		
Fiscal Year	G-Funds from Student Services	Administrative Allowance
2006	\$10,000	\$ 7,929
2007	\$10,000	\$ 9,680
2008	\$ 9,600 (4% reduction)	\$ 9,671
2009	\$ 9,216 (4% reduction)	\$10,321

This Unit has had sufficient funds for its non-personnel operations.

The College Computer Services funds provide replacements for standard computers on a four-year cycle.

The Administrative Allowance fund has been used for staff development enabling the staff to attend financial aid workshops and conferences.

Ten percent of the College Enrollment Growth Fund has been allocated to all Student Services office assistants who are working well beyond the normal work hours to process applications for admissions, graduation, transcripts, and financial aid. The two office assistants in the Financial Aid Unit have been able to receive overtime compensation using the Enrollment Growth Fund.

The American Recovery and Reinvestment Act funds for Financial Aid APT overtime has been approved (\$14,925) but is still not accessible. It is pending approval of the long-term requests from this funding source. The long-term request made on behalf of HawCC is \$19,925 for

additional student help to assist with outreach for loan default management, APT overtime, and enlargement of the reception area.

What the Unit Needs to Meet Its Goals over the Next Review Period

To meet its Goals for the next review period the following is being requested:

Goal 1: ARRA funds (\$7440) are being requested to hire an outreach student assistant to assist staff in expanding a loan default management and prevention program.

Goal 2: ARRA funds are being requested by UHCC Financial Aid Offices to replace Scholarship Manager with another more user friendly product to be developed by Gary Rodwell and STAR. This is expected to increase student satisfaction with the online scholarship application process.

Goal 3: The BOR will need to approve and the Legislature will need to fund this request for 3 permanent G-funded APT A positions. This will cost approximately \$118,932 in initial annual salaries.

Goal 4: No funds are needed to appropriately populate the required Banner fields.

Goal 5: ARRA funds (\$985) are being requested to enlarge the reception area.

CHART 1: FACILITIES ASSIGNED TO PROGRAM

List Bldg/Rm/Lab/Shop	Describe Renovation/Repair Needed	Estimated Cost
Bldg. 379 A, Rm. 4 (650 sq. ft.) and Rm. 5 (663 sq. ft.)	Phone jack on the floor under one of the clerks' desk needs to be moved to the wall. (The jack often breaks when someone inadvertently kicks or steps on it.)	Work order submitted to POM 12/01/09
	The entire portable building has insufficient electrical outlets. (Overloading of power strips with other power strips is a serious fire hazard.)	R & M (cost estimate by POM - \$7,500 for entire Bldg. 379A)
	Wooden floor under the vinyl tiles may need replacement (rotted?). (Holes are made in the tiles when people walk with high heel shoes. This can be dangerous if the person's shoe is caught and the person falls.)	R & M (cost estimate by POM - \$150,000)
	Termite droppings are falling on forms and ceiling needs replacement. (Forms need to be dusted before issuing them to students.)	R & M (cost estimate by POM - \$5,000 for tenting; \$100,000 for replacement)
	Replace the building and include the Financial Aid Office in a new Student Services building as part of the Manono Campus renovation.	CIP: New Building (cost to be determined in the LRDP; could be around \$13,000,00 if similar to KauCC's)
	Enlarge the reception area. (The reception area is too small to adequately provide students with computer hands-on assistance with their financial aid and scholarship applications.)	\$985 (ARRA fund) is being requested. [If ARRA fund is not allotted, R & M funding will be requested.]

CHART 2: INVENTORY LIST: EQUIPMENT and CONTROLLED PROPERTY

Program Assigned Equipment (E) and Controlled Property (CP) (List in order of chronological depreciation date)	Category: E =item value > than \$5K CP =item value \$1K - \$5K	Expected Depreciation Date	Estimated Replacement Cost
1 Dot matrix printer	CP: \$1,700	July 2003	High volume printer \$2,999
1 Copy machine	CP: \$4,364	June 2009	\$5,949
2 Computers	CP: \$1,870 \$2,465	April 2010 February 2011	
7 Laser printers	CP: \$1,570 \$1,570 \$1,570 \$1,630 \$1,630 \$3,615 \$1,200	November 2004 November 2004 November 2004 June 2010 June 2010 June 2010 April 2011	
1 High capacity shredder	CP: \$4,725	July 2013	

CHART 3: BUDGET REQUESTS

Describe Item	Biennium Request – 1 st Yr.	Biennium Request – 2 nd Yr.	Reallocation of Funds and/or Positions	X Amt. Line Item
3 permanent APT A positions	\$118,932		Terminate: 1 permanent office assistant \$28,790 1 temporary office assistant \$32,372 1 temporary APT A \$39,644	\$118,932
1 high volume printer		\$2,999		\$2,999
1 copy machine	\$5,949			\$5,949
1 electric type-Writer	\$410			\$410
1 laptop computer	\$1,424			\$1,424
1 desk top computer	\$1,304			\$1,304