

HAWAI`I COMMUNITY COLLEGE UNIT REVIEW REPORT

Intensive English Program

December 2, 2009

Assessment Period: July 1, 2006 to June 30, 2009

Initiator: Sherri Fujita

Writer: Sherri Fujita

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
UNIT REVIEW REPORT
INTENSIVE ENGLISH PROGRAM
Assessment Period: July 1, 2006 – June 30 2009**

Part I. Report Summary

IEP Mission Statement

The mission of the Intensive English Program at Hawai'i Community College is to provide academic English language instruction and comprehensive support services to international students seeking academic, personal, and professional goals in a rich, cross-cultural environment.

OCET Mission Statement

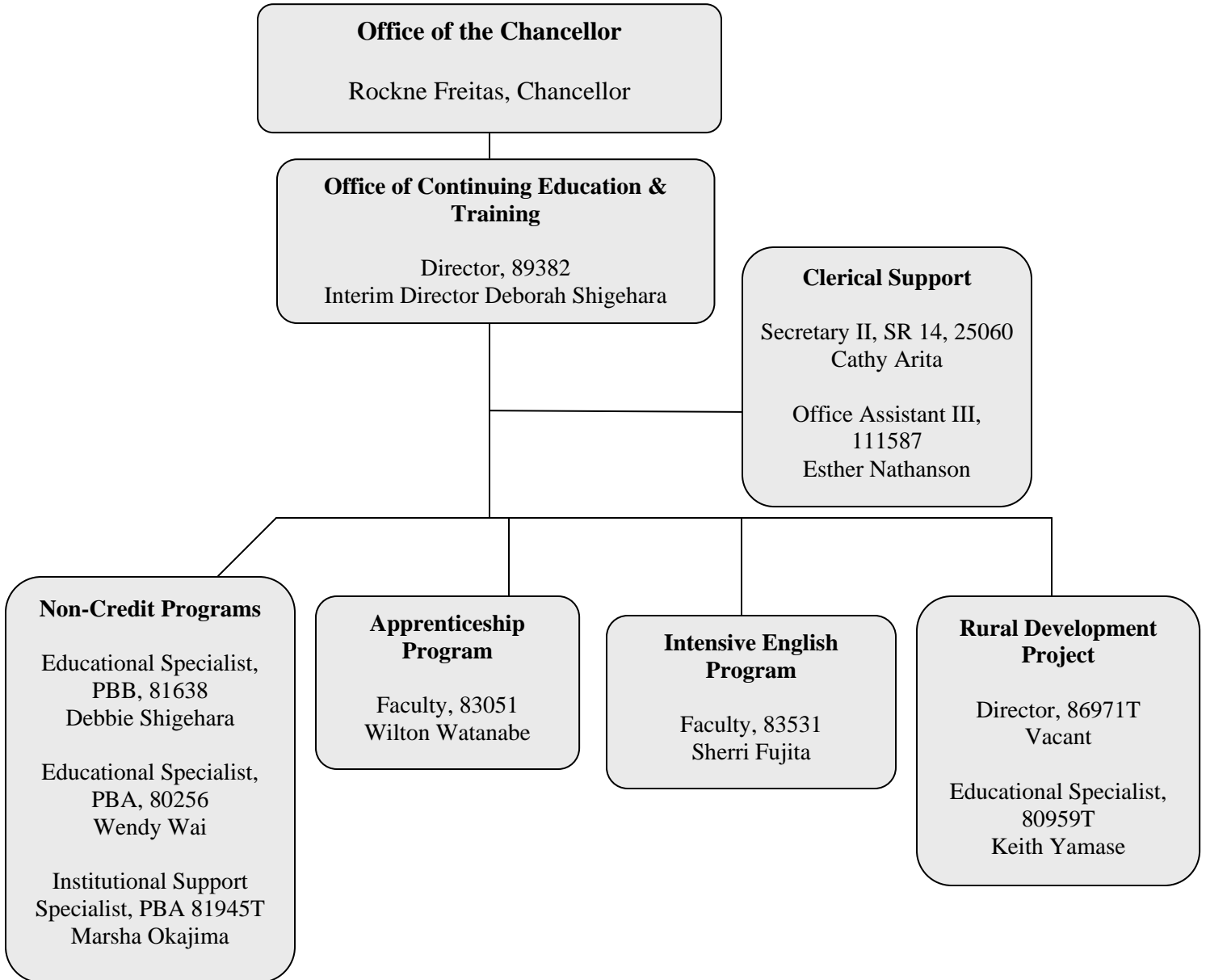
The mission of the Office of Continuing Education and Training (OCET) is to create lifelong learning opportunities for personal and professional development locally and globally. We take pride in offering quality training and educational classes that are customized to meet the needs of our community.

History

The program was established in Fall 1988 under the administration of the College of Continuing Education and Community Services of the University of Hawai'i at Hilo. The program was called "The Hilo Intensive Language Opportunities Program", or HILO Program, for short. The mission of the program was to provide international students with the necessary English language skills to adequately function in a university classroom. Classes were held on the upper campus (University of Hawaii, Hilo).

In the fall of 1995, the program was transferred to the Office of Continuing Education and Training (OCET) at Hawai'i Community College. The program was renamed "Intensive English Program" or IEP. In 2007, classes were relocated to the Manono Campus in Building 381. Since 1995, the Intensive English Program has been functioning as the Hawaii Community College access point for international and domestic non-native English speakers.

Include an organizational chart for the unit;



Part II. Program

Services provided by the Unit:

Marketing and recruiting international students and domestic non-native English speakers:

- Web and print advertising
- Social networking sites (Facebook, Twitter, blogs)
- Respond to email and phone inquiries
- Respond to walk ins
- Initiate and maintain educational representative agreements
- Attend domestic and international student and agent recruitment fairs

Admissions and Orientation:

- Review applications and register in BANNER
- Provide documentation for F1 (Student Visa) applicants (SEVIS)
- Provide housing assistance
- Airport pick-up
- Shopping assistance on arrival
- Orientation to the IEP and the college

Instruction and Academic Support (per 8-week Session)

- Placement testing
- 18 weekly contact hours of classes (Writing/Grammar, Reading, Listening/Speaking)
- 1 to 2 elective classes (Hula, Grammar Clinic, etc)
- 1 hour weekly of Conversation Lounge
- 1 hour or more using the Dyned Program in the Computer Lab
- Consultation with Program Coordinator
- Assessment meeting with instructors
- Continuous Assessment and Final Testing
- Institutional TOEFL Test (to Level 4 only)

Student Services

- Regular office hours
- Advising on visa issues (SEVIS)
- Assistance obtaining health insurance, TB testing, MMR, etc
- Assistance with homesickness issues
- Two weekend trips per 8-week session
- At least one community-based event per session
- At least one class party
- Hawaii Community College Application and Compass Test Workshop
- Email workshop
- iPod workshop
- Graduation Party

Others

- Creating and maintaining BANNER records
- Creating and maintaining SEVIS records for US Immigration and Customs Enforcement

Goals-Top three (3) of Review Period

1. Follow other Community Colleges in the University of Hawaii System in their initiatives to promote International Education.
2. Resolve problems related to the lack of facilities and technological resources
3. Students in HawCC IEP to be assigned an affiliation with HawCC in Banner in order to get immediate access to campus facilities and services.

Faculty and Staff listing, full time, part time, permanent and temporary personnel

Faculty:

- Sherri Fujita, Instructor, Intensive English Program Coordinator

Casual Hire:

- Steven Clements, Assistant Coordinator (S-Funds)
- Yuka Kogane, Student Service Coordinator (S-Funds)
- Christine Hendrix, IEP Instructor (S-Funds)
- Patrick Reilly, IEP Instructor (S-Funds)
- Gleah Rider, IEP Instructor (S-Funds)
- Karen Riley, IEP Instructor (S-Funds)

Description of Facilities and Equipment

Dedicated classrooms:

- 381-12, 381-13, 381-15

Teachers' preparation area

- 381-11

Offices:

- 381-10 (Sherri Fujita)
- 380-37 (IEP Support Office, Steven Clements, Yuka Kogane)

Program Equipment

- 40 video iPods
- Flip Camera (video camera)
- Computer Lab (12 computers in 381-12)
- 2 TVs with DVD and VHS video players

Part III. Quantitative Trend Data Table – 1 page

The IEP runs 5, 8-week sessions per year, 2 session in the fall semester, 2 sessions in the spring semester, and 1 session in the summer.

Average number of sessions attended:
2.07 Sessions

Key to Abbreviations:

FT = fulltime
PT = part-time
F1 = Student Visa
B2 = Visitor's Visa
PR = Permanent Resident

Total Number of Students per Session

Session	2006	2007	2008	2009	Average
Spring I		23	28	20	23.7
Spring II		20	40	20	26.7
Summer		26	32	23	27.0
Fall I	20	23	27		25.0
Fall II	20	23	29		26.0
			Average		25.7

Students by Status/Visa 2006

Session	FT	PT	F1	B2	PR	Other
Fall I	16	4	18		1	1
Fall II	16	4	17		3	
Total	32	8	35		4	1

Students by Status/Visa 2007

Session	FT	PT	F1	B2	PR	Other
Spring I	18	5	17	3	2	1
Spring II	17	3	16	1	1	1
Summer	22	4	20	3	3	
Fall I	19	4	17	1	5	
Fall II	18	5	17	3	3	
Total	94	21	87	11	14	2

Students by Status/Visa 2008

Session	FT	PT	F1	B2	PR	Other
Spring I	26	2	24	0	4	
Spring II	34	6	34	2	4	
Summer	28	4	30	0	2	
Fall I	25	2	24	0	3	
Fall II	24	5	23	1	4	
Total	137	19	135	3	17	

Students by Status/Visa 2009

Session	FT	PT	F1	B2	PR	Other
Spring I	14	6	14	3	3	
Spring II	15	5	14	2	4	
Summer	15	8	14	4	5	
Total	44	19	42	9	12	

IEP Students by Nationality Fall 2006 to Summer 2009

Nation	Number
Bulgaria	1
Chile	2
Chinese	8
Columbia	2
Netherlands	1
Hong Kong	1
Italian	1
Japan	134
Korea	7
Mexico	1
Palestine	1
Philippines	1
Polish	1
Swedish	1
Taiwan	4
Thailand	7
Vietnamese	1

IEP Students Entering Credit Programs

Semester	IEP Origin	Total F1	% IEP	Revenue	No of Credits
Fall 2006	14	41	34.15%	\$41,832	492
Spring 2007	21	50	42.00%	\$62,748	600
Fall 2007	41	50	82.00%	\$125,952	600
Spring 2008	38	47	80.85%	\$160,512	627
Fall 2008	45	59	76.27%	\$220,592	811
Spring 2009	41	54	75.93%	\$138,448	509
Total	200	301	65.20%	\$750,084	3639

Contribution of Hawaii CC International Students to the Local Economy:

Year	Amount
2006-2007	\$2,326,000
2007-2008	\$1,600,000
2008-2009	\$1,956,000
Total	\$5,882,000.00

According to NAFSA* Data Collection

http://www.nafsa.org/public_policy.sec/international_education_1/

*NAFSA is an association of individuals worldwide advancing international education and exchange and global workforce development.

Part IV. Quantitative Data Analysis – 1 page

Trends noted over the review period, comparisons to any applicable standards, such as college, program, or national standards.

The IEP's main role in relationship to Hawaii Community College is to provide an access point for international students. Overall enrollment for the IEP has increased steadily. In the last review period (2002-2005), the IEP averaged 17.6 students per session. In the current review period, the IEP averages 25.7 students. This increase is due mainly to a rebound of international travel since September 11, 2001, and a comprehensive marketing strategy.

The majority of IEP students come on an F1 or student visa. Students who come on an F1 visa usually plan to study in the US for at least one semester. Generally, F1 students must study a full course load, which in the IEP means 20 hours a week.

Part-time students can fall into one of 3 general categories, F1 students in their final session, visitors, or residents. Overall, the IEP has few part-time students. The majority of part-time students are permanent residents. These are people who live and work in the community. These students tend to study with the IEP because they did not place highly enough on the Compass Test, or they self-select the IEP. From spring 2009, the IEP began offering a special discounted resident student rate of \$250 per class instead of \$670 per class. Students who come on a visitor's visa (B2) are not allowed to enter into a full course of study and they may only stay 90 days, so B2 students can only study part-time for one session.

Japan remains our largest market. 77% of all IEP students come from Japan. The rest come from a variety of nations with China at number 2, and Korean and Thailand tied at 3rd place. Although we would like to increase diversity, and the IEP recognizes that it can be dangerous to depend too much on one market, tough economic times mean that, marketing to your best customer is the best strategy for maintaining and increasing enrollment. Therefore, the IEP continues to target Japan in its marketing. At the same time, we are trying to branch out to the Chinese and Korean markets through building relationships with educational representatives and in the future, attending student fairs in these countries. China continues to be a problem as a potential market because of difficulties for students there to get F1 visas. In the next 10 years, we project that China and Korea will begin to overtake Japan in student numbers.

The review period shows a steady increase in the number of IEP students who continue to take credit classes at Hawaii Community College and an increase in the overall number of international students attending the college. In 2005 (the previous review period), there were 39 international students attending Hawaii Community College. In spring 2009, there were 54, a 77% increase. 76% (41) originating from the IEP. The IEP markets itself as an access point to Hawaii Community College and the University of Hawaii System. Within the program we encourage students to attend Hawaii Community College by working with Student Services to streamline the process and providing workshops on transfer procedures, from non-credit to credit.

The most current data from NAFSA shows that international students at Hawaii Community College have contributed almost \$6 million to the local Hilo economy over the review period.

Part V. Other Data - 1 page

The IEP surveys its students at the end of every 8-week session on program satisfaction. Since the beginning of the review period, we have experimented with 3 different survey formats, paper, and then 2 online versions. We currently use an on-line evaluation system.

Students are asked a series of questions on the program, activities, and to give general comments. Below, questions which relate best to this Program Review were selected. The results show the average percentage that was scored each 8-week IEP session from Fall 2006 to Summer 2009.

Students can select:

- Strongly agree
- Agree
- Disagree
- Strongly disagree
- I don't know

Summary of Program Evaluation Results:

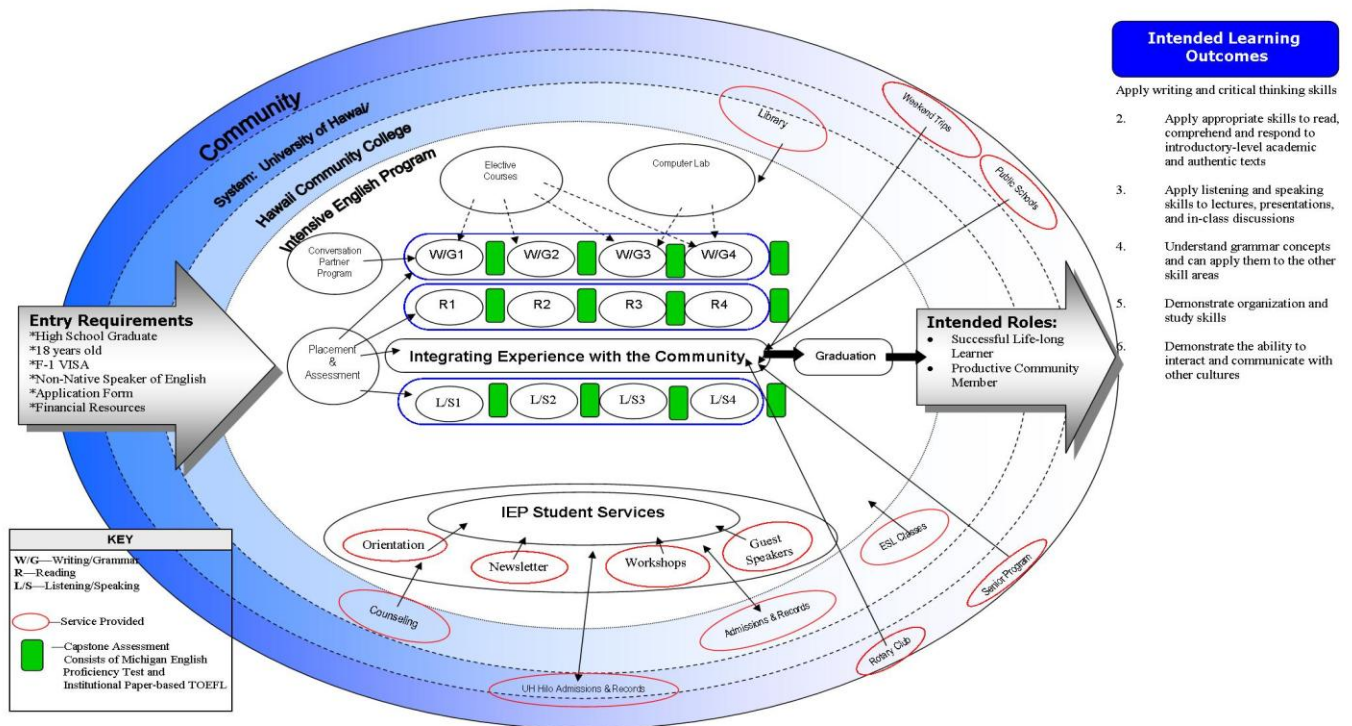
Survey Item	Average of Satisfactory Results*
My English skill improved in the IEP.	83.5%
When I needed help, the IEP Coordinator and support staff were helpful.	96.6%
IEP classrooms are comfortable for studying.	88.4%
The weekly newsletter was helpful.	95%
(New students only) Orientation was helpful.	90%

* Compilation of the number of students who responded “Strongly Agree” or “Agree”

The survey results show a trend of approval for the IEP’s services. When percentages fell, it was usually because students selected “I don’t know” rather than a negative comment such as “disagree.” Percentages could also be lowered by a low number of students participating. We have had problems in the past getting students to participate in online surveys. Apart from the obvious time-saving reasons for using online surveys, we would like IEP students to get used to online surveys in preparation for ecafe. (Ecafe is not available to the IEP since we operate part of term.)

Although the program survey results tend to be positive, we review our survey results each session, and we prepare an annual report on student satisfaction to be in line with our CEA accreditation. We strive every session to interpret the results and we do our best to provide students with a positive experience with the IEP and Hawaii Community College.

Part VI. UNIT SLOs
Ruth Stiehl Program Map



List UNIT SLOs
Intensive English Program’s SLOs

1. Apply writing and critical thinking skills
2. Apply appropriate skills to read, comprehend and respond to introductory-level academic and authentic texts
3. Apply listening and speaking skills to lectures, presentations, and in-class discussions
4. Understand grammar concepts and can apply them to the other skill areas
5. Demonstrate organization and study skills
6. Demonstrate the ability to interact and communicate with other cultures

How are the UNIT SLOs assessed?

Matrix of Student Learning Outcomes (program level) by Course

Course	SLO 1	SLO 2	SLO 3	SLO 4	SLO 5	SLO 6
ESOL 10A	X			X	X	X
ESOL 10B	X			X	X	X
ESOL 10C	X			X	X	X
ESOL 10D	X			X	X	X
ESOL 20A		X		X	X	X
ESOL 20B		X		X	X	X
ESOL 20C		X		X	X	X
ESOL 20D		X		X	X	X
ESOL 30A			X	X	X	X
ESOL 30B			X	X	X	X
ESOL 30C			X	X	X	X
ESOL 30D			X	X	X	X

Student Learning Outcomes (program level) to be assessed for each year of the program review cycle. Identify the learning outcomes by number only taken from above

Fall semester		Spring semester	
Year 1 (2008/09)	1		2
Year 2 (2009/2010)	3		4
Year 3 (2010/2011)	5		6
Year 4 (2011/2012)	1		2

Changes considered and/or made and recommendations for improving outcomes. All based on data...qualitative/quantitative

To date, the first two SLOs have been assessed, SLO1 and SLO2.

SLO1

Based on the results of the assessment, the Intensive English Program is meeting its goals relating to SLO 1 (Apply writing and critical thinking skills) with 100% of samples. However, some concerns were expressed by the Assessment Team (AT). The Intensive English Program (IEP) offers up to 4 levels (Fall 2008, 3 levels were offered). Students at the lower levels of the

program cannot be expected to perform at the same level as students in the upper levels. Therefore when using the rubric, the team used their knowledge of IEP levels to guide them in their judgment of how well the artifact met expectations. For example: a paper which exceeds expectations in Level 2 (ESOL 10B) would not exceed expectations in Level 4 (ESOL 10D).

Additionally, because of the small size of the pool of artifacts from which the samples were taken, 20% in fact did not yield enough papers to give a wide enough sample. In future, it might be better to consider a larger sample size.

SLO2

After completing the assessment of SLO1, the assessment for SLO 2 focused on Level 4 only to avoid the problems encountered with SLO1. Additionally, all Level 4 students were sampled from 3, 8-week sessions to gather a larger sample. Out of 17 students, 71% (12) exceeded expectations, 12% (2) met expectations, and 24% (4) did not meet expectations.

We were able to exceed our performance rate of 75%. 83% (14) artifacts met or exceeded expectations.

Conclusion

The IEP is on target with its SLO assessment plan.

Part VII. Unit Summary – 2 pages

Alignment with college mission

The IEP's mission aligns with the College's mission in the following ways:

- The IEP promotes “student learning by embracing our unique Hawaii Island culture and inspiring growth” through our mission “to provide academic English language instruction and comprehensive support services to international students seeking academic, personal, and professional goals in a rich, cross-cultural environment.”

- The IEP addresses the College's Imperatives in the following ways:
 - Community Development – The IEP provides opportunities for international students to serve and connect to our community. IEP students and their dependents and family members help to stimulate the local economy during their stay in Hilo.
 - Workforce Development – The IEP provides an access point for non-native English speaking Hawaii residents to attend college.
 - Cultural Competence – The IEP, which serves both local and international students, reinforces the imperative of respecting and learning from all its students whether in the classroom, at the workplace, or in the community.
 - Environment – The IEP encourages an awareness, appreciation, and sense of personal responsibility for natural, social, and economic environments through our excursions and special projects.
 - Hawaiian Culture and Values – The IEP offers its students educational opportunities to develop an awareness and appreciation of Hawaiian culture and values.
 - Technology – The IEP regularly provides its students and members of the campus

community with ipod workshops. IEP instructors and students are encouraged to use technology to enhance their learning.

Alignment with HawCC Academic Development Plan

The IEP is aligned with the UH-HawCC ADP in the following ways:

- **Goal A: Promote Learning and Teaching for Student Success**
 - The IEP prepares non-native English speaking students the opportunity to enter college both international and residents.

- **Goal B: Function as a Seamless State System**
 - The IEP exists as an access point for non-native English speakers who did not gain sufficient English skills in high school.

- **Goal C: Promote Workforce and Economic Development**
 - The IEP partners with the Workforce Development Division to offer classes to non-native English speaking residents at a special resident rate.

- **Goal D: Develop Human Resources: Recruitment, Retention, Renewal**
 - The IEP strives to keep its instructors up-to-date with current research in the field of English as a Second Language.

Program Goals from the last Program Review (November 14, 2005)

	Goals in 2005	Results
1	Follow other Community Colleges in the University of Hawaii System in their initiatives to promote International Education. This requires full administrative and instructional support college-wide.	Hawaii Community College is an active member of the system-wide International Education Committee, and is chaired by the IEP Coordinator. International education goals have been written into the campus Strategic Plan and are reflected in the newly revised General Education SLOs.
2	Construction of new campus. Chancellor Freitas has taken the lead on this initiative which, when completed, will resolve problems related to the lack of facilities and technological resources that have been outlined in this report.	The IEP moved to the Manono Campus in January 2007 to 3 dedicated classrooms. This has resolved the facilities problem outlined in the 2005 report.
3	Students in HawCC IEP to be assigned an affiliation with HawCC in Banner in order to get immediate access to campus facilities and services.	IEP classes started being listed in BANNER in January 2008. IEP students have access to all campus facilities and services.
4	Restructuring of TOEFL requirement to allow students to fully benefit from upper levels of IEP.	Instead of restructuring the TOEFL requirement, the Michigan Test requirement was aligned to the TOEFL requirement.

	Goals in 2005	Results
5	Create Course Reference Numbers (CRN) and course alpha for all IEP courses so that they can be listed in Banner. Allow for textbook orders to be processed by the campus bookstore instead of by the IEP.	Done. See goal 3.
6	Increase staffing and faculty positions with benefits to ensure quality and stability of services and instruction for international students. This may involve creating an Office of International Student Services to serve international students college-wide.	Not achieved due to lack of funding.
7	Diversify student body in order to reduce the IEP's reliance on students from Japan. The Dean of OCET and Coordinator of IEP will work on expanding the scope of IEP marketing and recruiting to include other Asian countries. Marketing and recruiting plans are dependent on revenues generated by the IEP. Broader marketing is being planned for fiscal year 2006-2007.	Japan continues to be the IEP's best customer, however, the IEP has been marketing to China and Korea through catalogue fairs. The website now includes 4 languages including Chinese, Spanish, and Japanese. IEP marketing strategies have changed and developed considerably since 2005 and our focus in poor economic times is to target our best customer, which is the Japanese market.

In the 2005 report further recommendations have been cited by the Commission on English Language Program Accreditation (CEA).

	CEA's Recommendations	Results
1	Full-time faculty to sustain program	See goal 6
2	Classroom and workspace	See goal 2
3	Central locale for IEP on main campus	See goal 2
4	Level 1 course	Created, but rarely opened.

Top three (3) Unit Strengths during this review period

1. Increase in student numbers, and increase the in the number of IEP students entering credit classes.
2. Securing dedicated classrooms and workspace with appropriate technology support
3. Securing 9-year accreditation from the CEA

Three (3) main Unit Areas for improvement/ Weaknesses during this review period

1. Student growth not enough or sustained through economic downturn and H1N1 outbreak
2. Not able to create fulltime positions for an Education Specialist, or instructors
3. Credit ESL faculty will not communicate, stifling efforts to articulate.

What are the unit goals/plans for the next review period?

1. Double the number of international (F1) students attending the IEP over 5 years.
2. Create a fulltime, APT position (Education Specialist).
3. Create credit/non credit classes to integrate credit ESL classes with the IEP for a fully articulated, comprehensive ESL program at Hawaii Community College.

Action Plan for Unit Goals/Plans:

Action Plan Tasks	Year	Responsible Party
<p>Increase Student Numbers</p> <ul style="list-style-type: none"> • Continue to meet with the International Education Task Force form up and run a campus-wide marketing strategy. • Attend more student fairs in Japan and Korea • Make more agreements with educational agents • Increase visibility by enhancing the college's and IEP's websites 	2010-2014	Sherri Fujita
<p>Create fulltime APT position</p> <ul style="list-style-type: none"> • Work with HR to create positions when the IEP is able to fiscally support them or g-funds become available 	2010-2014	Sherri Fujita
<p>Create credit/non-credit classes in the IEP</p> <ul style="list-style-type: none"> • Work with credit partners and counseling to make IEP classes available as credit so that resident students can get financial aid. 	2010-2011	Sherri Fujita

Part VIII. Budget Implications – 1 page

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

The IEP has been carrying a large debt since the previous review period after absorbing a debt incurred in West Hawaii (BTTI) in 2005 and overspending in 2004-2006 to cover accreditation expenses. The IEP has never been able to recover from this and continues to operate in the red.

Although the IEP is currently operating in the red (and it is our goal to overcome this through increasing student numbers), it is vital to recognize that the IEP has made substantial contributions to the college through the former IEP students who continued onward to credit classes. During the review period, 301 (duplicated) former IEP students attending credit classes have brought in over **\$750,000** (approx 3,700 credits) in tuition revenue. These students would not have been able to attend credit classes without the IEP as an access point. Additionally IEP students make up roughly 75% of all international students on campus, which enhances the experience of local students and contributes to our campus's goal of cultural competency.

Overall, the IEP has sufficient resources. In the review period, the IEP has been using 3 dedicated classrooms on the Manono Campus. We have a small room for teachers to prepare their classes and office space nearby for student support services.

Running the IEP is labor-intensive since we handle our own marketing, admissions, and students services, as well as our academic program. We manage to do this efficiently, on a very small budget. All staff and instructors of the IEP are paid through "special funds" that is, tuition revenue derived from IEP students. All staff and instructors are hired on a casual hire (89-day cycle) basis to remain fiscally responsible. However, because "casual hire" is by definition a temporary hire position, this will cause problems as we continuously renew casual hires. Therefore, the request for a fulltime, G-funded APT position has been made. Instructors take breaks between the sessions, so securing permanent positions for them is not as vital.

Since the IEP's role is that of an access point for all non-English speaking students to the entire college (credit and non-credit), it would be helpful if the IEP did not have to bear the entire marketing burden for international students. It is hoped that for the next review period, that funds from the college could be found to off-set these costs.

As the college's number of international students grows (according B5 of the Hawaii Community College Strategic Plan 2008-2015), it is expected that an International Student Office staffed with an Education Specialist and Counselor will release the IEP from some of the student services it now provides.

Maintaining the SEVIS database and overseeing F1 student visa compliance requires a great deal of training, and updates. Additionally to stay abreast of trends in international education, grants available and other services, it is necessary to attend conferences and workshops. Since this knowledge benefits the entire college, not just the IEP, a request is being made for professional development.

What does the program need in order to meet its goals over the next review period?

1. Double the number of international (F1) students attending the IEP over 5 years.
 - Continued campus support to formulate and maintain a college-wide marketing strategy to target international students
 - A marketing budget from the college to allow attendance of student fairs in targeted countries such as Korea and Japan and other marketing activities
 - A webmaster to make the Hawaii Community College website more user-friendly for international students
 - Regular attendance of relevant conferences and workshops in the field of international education
2. Create a fulltime APT position (Education Specialist).
 - Funding from the biennium budget
3. Create credit/non-credit classes to integrate credit ESL classes with the IEP for a fully articulated, comprehensive ESL program at Hawaii Community College.
 - Cooperation from the English Department and the ESL instructors teaching credit ESL classes

CHART 1: FACILITIES ASSIGNED TO PROGRAM

List Bdng/Rm/Lab/Shop	Describe Renovation/Repair Needed	Estimated Cost
Building 381-12 and 13	Fumigate building.	TBD
Building 381-12 and 13	Install room partition. The original one was removed and discarded due to termite damage.	TBD
Building 381-10, 12, 13, 15, 380-37	Replace areas that are damaged by termites. Repair peeling veneer. Fix doors that do not open and close properly.	TBD
Building 381-10, 12, 13, 15, 380-37	Replace damaged and/or stained ceiling tiles.	TBD

CHART 2: INVENTORY LIST: EQUIPMENT and CONTROLLED PROPERTY

Unit assigned equipment and Controlled Property (List in order of chronological depreciation date)	Category: E=value > \$5K CP=value \$1K-\$5K		Year Purchased	Expected Depreciation date	Dec. 2009 Estimated Replacement Costs
	CP	Value			
Air Conditioner Carrier	CP	\$739	1996	2006	\$739
Air Conditioner Quasar	CP	\$249	1996	2006	\$249
Hitachi TV	CP	\$250	1996	2000	\$250
Air Conditioner Carrier	CP	\$739	1996	2006	\$739
Panasonic VHS	CP	\$66	2000	2005	\$66
Computer Dell Optiplex GX280	CP	\$1,400	2004	2007	\$649
Printer HP Laserjet 5	CP	\$1,400	2004	2009	\$86
Panasonic TV/VHS	CP	\$330	2005	2009	\$330
Panasonic VHS/DVD	CP	\$230	2006	2009	\$230
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Computer Dell Optiplex GX270	CP	\$1,400	2006	2009	\$649
Printer HP Laserjet 3390	CP	\$1,400	2006	2010	\$460
Computer Dell Optiplex GX620	CP	\$1,500	2006	2009	\$649
Computer Dell Optiplex GX620	CP	\$1,500	2006	2009	\$649
Computer Dell Optiplex GX620	CP	\$1,500	2006	2009	\$649
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Computer Dell Optiplex GX620	CP	\$1,500	2006	2009	\$649
Computer Dell Optiplex740	CP	\$1,500	2006	2009	\$649
Computer Dell Optiplex740	CP	\$1,500	2006	2009	\$649
Computer Dell Optiplex740	CP	\$1,500	2006	2009	\$649
Copy Machine: Sharp AR160	E	\$10,800	2007	2012	\$2,650
RCA DVD Player	CP	\$69	2007	2011	\$69
Printer HP Laserjet 4250N	CP	\$1,200	2007	2011	\$800.00
Printer HP Laserjet 4000N	CP	\$1,300	2007	2011	\$180
Printer HP Laserjet H4014n	CP	\$1,300	2007	2011	\$528

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
APT Band A Education Specialist 11-month	\$47,300			
Marketing Support	\$20,000	\$20,000		
Professional Development	\$10,000	\$10,000		