

# **HAWAII COMMUNITY COLLEGE COMPREHENSIVE UNIT REVIEW REPORT**

## **ADMISSIONS & REGISTRATION**

**November 15, 2010**

**Assessment Period: July 1, 2007 to June 30, 2010**

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Writer: Dorinna H. Manuel-Cortez**

*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  
ADMISSIONS & REGISTRATION  
Assessment Period: July 1, 2007 – June 30, 2010**

**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.

*Admissions & Registration Unit Mission*

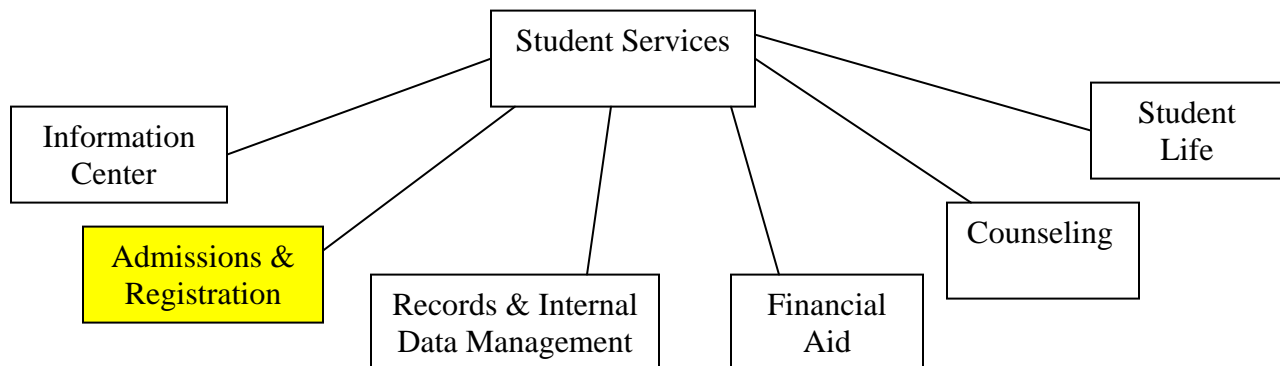
The mission of the Admissions & Registration Unit (A&R) is to provide accessibility to education opportunities at Hawai'i Community College through effective, efficient, consistent, and inclusive admission and registration policies and procedures.

*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.

The A&R is a unit within the Office of Student Services and is under the purview of the Vice Chancellor of Student Affairs. The admissions and registration functions were separated from the records and internal data management functions in January 2000 with the formation of the A&R and Records & Internal Data Management (Records) offices.

*Organizational Chart*



## Part II. Program

### *Services Provided by the Unit*

- Admits students enrolling in credit courses at Hawai'i Community College 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
- Registers students enrolling in credit courses at Hawai'i Community College 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
- Monitors and interprets all post-secondary admissions and registration related federal, state, and University regulations, guidelines and policies, and reviews, develops, implements or modifies institutional procedures to ensure compliance with these regulations, guidelines and policies.
- Provides information on admissions and registration policies and procedures to faculty, staff, students, and the community via a wide-range of mechanisms.
- Develops, implements, assesses, and modifies collaborative programs with internal and external entities to increase access to post-secondary education.

*Unit Goals: Top Three goals for this Review Period (set in 2005 when HawCC ADP 2002-2010 was used to set goals)*

- Goal 1: 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)
- Goal 2: Reduce the use of green cards by providing information and training to faculty on how to use their MyUH accounts to issue registration overrides for students (*HawCC ADP2002-2010*, Goal E: Develop an Effective, Efficient and Sustainable Infrastructure to Support Student Learning, p. 29)
- Goal 3: Process applications in a timely manner (*HawCC ADP2002-2010*, Goal E: Develop an Effective, Efficient and Sustainable Infrastructure to Support Student Learning, p. 29)

### *Staffing*

- Dorinna Manuel-Cortez, APT B – Student Services Support Specialist Position No. 80659 (0.05 PT – permanent) and Position No. 79121 (0.50 PT – permanent)

*Note: Position No. 77499T was terminated on June 30, 2010 and was replaced with Position No. 79121(0.50 PT – permanent) on July 1, 2010.*

- Roberta Sambueno, Office Assistant III – Enrollment Services Position No. 43857 (FT – permanent)

*Note: Position No. 900034 (temporary) was converted to Position No. 43857 in February 2006. Furthermore, a request to re-describe the position to Office Assistant IV was submitted to HR in May 2007. No decision has been made as of this writing.*

- Leslie Mahina Gronquist, APT A – Student Services Support Specialist (0.50 PT – casual hire)

*Note: This position is one half of a full-time casual hire position that is being shared between A&R and Records. The position will be converted to a temporary, unbudgeted position. At this writing the position description is awaiting approval and the position will be advertised as soon as possible.*

### *Facilities and Equipment*

The A&R shares the following resources with the Records and Data Management Office.

- Approximately 1064 sq. ft. of office space in Bldg. 378
- One copy machine
- 10 five-drawer file cabinets
- 4 three-drawer file cabinets
- 2 upright, side-by-side door cabinets
- 8 7” metal shelves
- 1 wood paper organizer
- 2 time clocks
- 1 paper shredder
- 4 scanners
- Office supplies
- Air conditioner

The A&R has the following resources.

- 5 PCs
- 2 desks
- 5 rolling chairs
- 1 LaserJet printer
- 2 fans
- 3 telephones
- 1 typewriter
- 1 label maker
- Office supplies

### Part III. Quantitative Trend Data Table

	201110	201030	201010	200930	200910	200830	200810
<b>Applicants</b>	3092	1253	2713	1104	2305	960	2310
<b>Accepted</b>	3084	1246	2659	1079	2217	903	2065
<b>Processing time (days)</b>	20.4	12.3	14.8	13.5	19.2	15.1	25.2
<b>Accepted and registered</b>	1706	618	1480	647	1291	571	1197
% registered	55.3	49.6	55.7	60.0	58.2	63.2	58.0

Source: Hawai'i Community College StuPool

#### Fall Enrollment for Fall 2007 through Fall 2010

	Fall 2010	%C	Fall 2009	%C	Fall 2008	%C	Fall 2007	%C
<b>UH</b>	<b>60,090</b>	<b>3.7</b>	<b>57,945</b>	<b>8.3</b>	<b>53,526</b>	<b>6.1</b>	<b>50,454</b>	<b>0.9</b>
Mānoa	20,337	-0.5	20,435	0.0	20,435	1.9	20,051	-1.5
Hilo	4,079	2.6	3,974	5.3	3,773	5.6	3,573	1.9
West O'ahu	1,471	10.4	1,333	16.9	1,140	21.3	940	8.5
<b>UHCC</b>	<b>34,203</b>	<b>6.2</b>	<b>32,203</b>	<b>13.2</b>	<b>28,444</b>	<b>9.9</b>	<b>25,890</b>	<b>2.5</b>
Hawai'i Community College	3,815	16.5	3,275	13.6	2,884	10.8	2,602	15.2
Honolulu Community College	4,725	3.5	4,567	8.3	4,218	4.7	4,027	-2.8
Kapi'olani Community College	9,301	2.2	9,102	10.7	8,221	9.4	7,517	3.4
Kaua'i Community College	1,428	6.2	1,345	21.8	1,104	5.0	1,051	-6.1
Leeward Community College	7,942	6.1	7,484	10.5	6,771	15.0	5,887	2.5
Maui College	4,367	6.1	4,114	25.2	3,287	10.3	2,981	4.9
Windward Community College	2,625	13.3	2,316	18.2	1,959	7.4	1,824	2.4

Source: [www.hawaii.edu/iro](http://www.hawaii.edu/iro)

#### Spring Enrollment for Spring 2007 through Spring 2010

	Sp 2010	%C	Sp 2009	%C	Sp 2008	%C	Sp 2007	%C
<b>UH</b>	<b>55,594</b>	<b>8.8</b>	<b>51,090</b>	<b>6.2</b>	<b>48,093</b>	<b>3.6</b>	<b>46,401</b>	<b>&lt;0.1</b>
Mānoa	19,429	2.4	18,972	0.5	18,875	-1.1	19,090	-0.7
Hilo	3,848	4.8	3,673	6.6	3,447	5.8	3,258	-0.3
West O'ahu	1,257	10.8	1,134	19.7	947	18.8	797	1.7
<b>UHCC</b>	<b>31,060</b>	<b>13.7</b>	<b>27,311</b>	<b>10.0</b>	<b>24,824</b>	<b>6.7</b>	<b>23,256</b>	<b>0.5</b>
Hawai'i Community College	3,204	13.0	2,835	14.0	2,486	14.0	2,181	2.5
Honolulu Community College	4,468	11.3	4,015	6.4	3,772	-0.1	3,774	-1.2
Kapi'olani Community College	8,656	9.9	7,879	7.1	7,358	6.1	6,933	3.4
Kaua'i Community College	1,340	20.7	1,110	14.1	973	1.7	957	-2.4
Leeward Community College	7,003	11.9	6,258	8.9	5,746	9.0	5,272	0.1
Maui College	4,091	21.3	3,372	20.5	2,798	8.6	2,577	-1.8
Windward Community College	2,298	24.8	1,842	8.9	1,697	8.3	1,562	-2.7

Source: [www.hawaii.edu/iro](http://www.hawaii.edu/iro)

## **Part IV. Quantitative Data Analysis**

### *Applications*

Over the evaluation period A&R saw a steady increase in the number of applications received and accepted. There was a 4.3% increase from AY 2007-2008 to AY 2008-2009 and a 16.3% increase from AY 2008-2009 to AY 2009-2010 in the number of applications received. There was a 14.0% increase in Fall 2010 semester applications compared to the Fall 2009 semester.

On average, Native Hawaiians represented 43.9% of the total applicants.

### *Processing Time*

Fall semester processing time averaged just under three weeks (19.9 days) from submission to acceptance, while Spring semester processing time averaged just under two weeks (13.6 days).

Note: For Fall 2010, prior to June 2010, application processing time for Fall 2010 was more than four weeks. Applications received after June 1, 2010 were processed within an average of less than three days.

### *Registration*

Over the evaluation period the A&R saw a steady increase in the number of registered students. There was an average increase of 14.0% from Fall to Fall semesters and 10.9% from Spring to Spring semesters. The greatest increase in enrollment (16.5%) was seen this Fall 2010 semester.

For the UH System, the Community Colleges have experienced increases in enrollment each semester throughout the evaluation period. Hawai'i Community College experienced the greatest increase compared to other campuses for Fall 2007, Spring 2008 and Fall 2010.

Over the evaluation period an average of 37.5% of the student population self-proclaimed as native Hawaiian. Hawai'i Community College is currently serving the greatest percentage (42.0%) of native Hawaiians of any UH System campus.

The average yield rate from Fall to Fall semesters was 56.8% and from Spring to Spring semesters 57.6%. Native Hawaiians applicants who were accepted tended to register at a slightly lower rate than their non-Hawaiian counterparts.

## **Part V. Other Data**

According to the data provided at <http://www.hawaii.edu/offices/cc/strategicplan.html>, HawCChas consistently exceeded the UHCC Strategic Outcome 2008-2015 goal of a 3% annual increase in the number of Native Hawaiian students enrolled.

## Part VI. UNIT SLO's

### *Admissions & Registration SLOs*

The Admissions & Registration's student learning outcomes (SLOs) are also two of six SLOs for the Office of Student Services.

- SLO1: Understand and use information to navigate systems like the college system
- SLO2: Establish healthy, mutually beneficial relationships with others and treat others with aloha and respect

### *Assessing the SLOs*

The unit's SLOs were assessed through investigation and analysis of the follow data elements.

SLO1: Number of completed applications; number of incomplete applications; online registration

SLO2: Observations of students' interactions with office staff while receiving services from the A&R.

### *Changes and Recommendations for Improving Outcomes*

SLO1: Applications

- Incomplete applications received via email, fax or online are returned to the applicant with an application questionnaire that provides instructions for completing the application. A note is made in BANNER to track the lacked application.
- An incomplete application checklist was developed and is attached to incomplete applications submitted over-the-counter when the application is returned to the applicant. The checklist identifies the document(s) required to complete the application.
- The Information Center revised the application packet to better clarify application procedures and student services resources.
- More than 70% of the online applications submitted to Hawai'i Community College have been incomplete, and other campuses have reported similar data. In response to the large number of incomplete online applications, the Admissions Officers from each of the UH campuses met to develop a list of change requests and suggestions for BANNER to incorporate in the online applications. The list is currently with BANNER-Central and is being addressed wherever possible.

SLO1: Registration

- Beginning Fall 2007, the A&R made a concerted effort to educate students and faculty on the use of online registration and issuing registration overrides online. The A&R saw a steady reduction in the number of green cards submitted (see data chart below). Effective Fall 2010, the use of "green cards" was eliminated, and instructors

have converted to the use of MyUH to input overrides and the student no longer needs to come to the A&R to register for classes.

	<b>Fall 2010</b>	<b>Spring 2010</b>	<b>Fall 2009</b>	<b>Spring 2009</b>	<b>Fall 2008</b>
<b># of green cards received</b>	None	325	512	466	576

SLO2: Healthy, mutually beneficial relationships

- As students learn much from example, the A&R holds regular staff meetings in which one focus is improving customer service through training and support. The spirit of aloha, mutual respect and professionalism are emphasized in all trainings and discussions.
- While the A&R has not kept statistics on the number of encounters with students who escalated to the point of the Admissions Officer or Admissions Clerk needing to intervene, anecdotal response from A&R staff indicates that such encounters occur approximately two to three times a month, with a sense that the frequency has been decreasing over the past three years. Furthermore, that Vice Chancellor of Student Affairs reported that she has fielded one or two complaints a year that pertained to the services delivered by the A&R. Given that the A&R fields nearly 400 service requests a month, escalated events account for less than 1% of the total service delivery events.
- One way to address this SLO more directly would be through the posting of related media, such as posters outlining appropriate customer behaviors and rights.

## **Part VII. Unit Summary**

### *Alignment with College Mission*

The mission of Hawai'i Community College is to promote 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 mission of the Admissions & Registration Unit is aligned with the College mission. The services offered through the A&R provide the mechanisms through which the community may access educational opportunities offered at Hawai'i Community College.

### *Alignment with Hawai'i Community College Strategic Plan: 2008 -2015*

The UH System, UHCC System, and Hawai'i Community College's Strategic Outcomes, Goals and Performance Measures can be viewed online at [http://hawaii.hawaii.edu/employeeservices/docs/HawCCStrategicPlan\\_2008-2015\\_10-29-09.pdf](http://hawaii.hawaii.edu/employeeservices/docs/HawCCStrategicPlan_2008-2015_10-29-09.pdf).



While the A&R, by nature of providing the mechanisms through which individuals may access the educational opportunities at Hawai'i Community College, is in alignment with Hawai'i Community College's Strategic Plan as a whole, the office serves to meet the following outcomes, in particular.

Goal A: Educational Effectiveness and Student Success; Promote Learning and Teaching for Student Success

- A1. Native Hawaiian Educational Attainment – Position the University of Hawai'i as one of the world's foremost indigenous-serving universities by supporting the access and success of Native Hawaiians
  - A1.1. Increase Native Hawaiian enrollment by 3% per year particularly in regions that are underserved
- A2. 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
  - A2.1. Increase enrollment by 2015, particularly in regions and with groups who are underserved (as identified in the UH Second Decade Project)

Goal B: Learning, research, and Service Network; Functions as a Seamless State System

- B2. Contribute to meeting the State's incumbent worker education goal by increasing enrollment of 25-49 year olds in credit programs by 3% per year
- B5. Increase international student enrollment by 3% per year

Goal E: Resources and Stewardship; Develop Sustainable Infrastructure for Student Learning

- E3. Promote sustainability by making more efficient use of existing resources.
- E4. Develop and sustain an institutional environment that promotes transparency, and a culture of evidence that links institutional assessment, planning, resource acquisition, and resource allocation

*Progress Towards Goals from 2005 Unit Review*

Note: The goals were set based on HawCC ADP 2002-2010 and are evaluated against the current HawCC Strategic Plan 2008-2015.

Goal 1: Streamline the process by which the Intensive English Program (IEP) participants transfer from the non-credit to credit programs at Hawai'i Community College

Increasing access for, and therefore enrollment of, international students is aligned with Strategic Outcomes A2 and B5. Goal 1 has been met.

The A&R was instrumental in assisting the IEP with establishing BANNER access for the program. As of 2007, IEP students and courses are managed through BANNER, which simplifies the transfer of information when a student moves from non-credit to credit courses.

The Change of Education Level Form was developed and its use implemented in 2008. The form simplifies the application process for IEP students moving from HawCC non-credit to credit courses by eliminating the need to submit duplicate information.

The A&R provides IEP applicants with Conditional Letters of Acceptance to facilitate visa acquisition. Embassies in some countries are more likely to grant a student visa if the student can demonstrate an intent to continue his/her education beyond language training. The Conditional Letter of Acceptance helps the student to demonstrate such intent.

Goal 2: Reduce the use of green cards by providing information and training to faculty on how to use their MyUH accounts to issue registration overrides for students

Simplifying the registration process, increasing enrollment and eliminating the need to use resources for green cards are aligned with Strategic Outcomes A2, B2, B5, and E3. Goal 2 has been met.

Beginning Fall 2007, in an effort to phase out the use of green cards, the A&R communicated to faculty and students that registration overrides should be obtained directly from the instructor of the course. Counselors were given access to the BANNER form SFASRPO enabling them to input overrides per agreements with instructional departments. Green cards were accepted only after attempts were made to input the registration overrides through MyUH. Registration green cards were entirely eliminated effective Fall 2010. Registration for Fall 2010 began in April 2010 and continued until August 1, 2010.

Goal 3: Process applications in a timely manner

Processing applications in a timely manner is aligned with Strategic Outcomes A1, A2, B2 and B5. For the evaluation period, “timely manner” is defined as less than two weeks from submission to acceptance. Goal 3 was met during the Spring 2009 and Spring 2010 semesters and was not met during the Fall 2007, Spring 2008, Fall 2008, Fall 2009, and Fall 2010 semesters.

During the evaluation period the A&R processed applications in an average of 17.2 days. The average processing time for Fall semesters was 19.9 days, while the average processing time for Spring semesters was 13.6 days. Fall 2007 saw the greatest processing time of 25.2 days.

Kama‘aina applications are often submitted well in advance of the Fall semester to which the students are applying. These applications are put on hold until the A&R concludes the preceding Spring semester application period. Therefore, the number of Kama‘aina applications contribute to a higher average processing time for the Fall semesters. Furthermore, the A&R receives a higher volume of applications for Fall semesters than for Spring semesters.

Of particular note, the A&R received an unprecedented number of Fall 2010 applications while at the same time, the office was closed for a week during Spring Break. Average processing time prior to June 2010 was more than four weeks (28.5 days). Applications submitted after June 1,

2010 were processed in an average of less than three days (2.6 days). While some of the large difference in processing time between these two time periods could be attributed to the way Kama'aina applications are received and processed, the greatest reason for the reduction of processing time during this period was the additional staffing of a full-time casual hire position (shared with Records) to address the increase in staffing needs in both offices.

### *Unit Strengths*

#### Office Morale

The A&R 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

During the evaluation period, the A&R processed an average of nearly 4000 applications per year. Enrollment increased over the evaluation period by more than 50% (2505 in Fall 2007 to 3762 in Fall 2010). Full-time staff members also serve the college through participation on a number of committees and working groups. The Admissions Officer and the Admissions Clerk are or have been actively involved on Self-Study Standard Committees, the College Effectiveness Review Committee, and personnel search committees. The Admissions Officer has served or is serving on the Strategic Enrollment Management Task Force, the International Education Task Force, Ho'olulu Advisory Council, the Assessment Committee, the Self-Study Steering Committee, and as College Council Chair.

#### Customer Service

The Unit continues to make a concerted effort to improve customer service through staff training and support. The staff, including student employees, met, at least, monthly throughout the evaluation period. Meeting agendas included a period for reflection on services already provided and a period for training on services yet to be provided. Staff Meeting agendas are available for review upon request.

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

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

The office 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 and cooperation with colleagues at different campuses strengthens the office's ability to meet the needs of its students. Together the Admissions Officers and

Registrars from the campuses have a wealth of knowledge. Regular meetings and communication enables access to that knowledge. Meeting minutes and copies of emails are available upon request.

### Innovation

The A&R is constantly looking for innovative ways of addressing student and community needs. The office is currently working with the State of Hawai'i Department of Education to automatically admit Hawai'i Island high school graduating seniors for the Fall semester after graduation. At this writing, a proposal is before the DOE Superintendent awaiting her approval, to be followed by an MOA/MOU, and implementation targeted for Fall 2012.

### *Unit Areas for Improvement/Weaknesses*

#### Application Processing Time

Based on anecdotal information gathered from colleagues at other UHCC campuses, "timely" processing of applications would equate to one to one and a half weeks from submission to mailing out an acceptance packet. The A&R has been investigating best practices at the other UHCC campuses and will look at how to incorporate some of these practices at Hawai'i Community College.

#### Data for On-going Unit Review

The A&R needs to develop mechanisms by which to gather service needs and performance information from students and the community. The office relies on quantitative data for its program evaluation and subjective information from students and the community would provide valuable insight for unit improvement.

#### Dissemination of Information

Throughout the evaluation period the A&R web pages were maintained as best could be done given that the college did not have a web developer. A web developer was hired in Fall 2010, and the office hopes that he will update and improve the website as a whole.

Much of the information that the A&R must disseminate is detailed and complicated. Residency for tuition purposes and health clearance information, in particular, if not presented clearly can lead to considerable confusion and frustration for the applicant and the student. The A&R continually attempts to provide information in the clearest and most concise manner possible.

#### *Unit Goals for July 1, 2010 to June 30, 2015 (Evaluation period July 2, 2012-June 30, 2015)*

- Reduce the average application processing time to one week for the Spring semester and one and a half weeks for the Fall semester. Processing time will include mailing out of the acceptance packets. (HawCC Strategic Outcomes, Goals A, B and E; SLO1)

- Implement Lehua Lei O Hilo for Fall 2012. (HawCC Strategic Outcomes, Goals A, B, E; SLO1 and SLO2)
- Gather data for continuous evaluation, review and improvement of the services provided by the A&R through student satisfaction survey(s) and/or focus groups. (HawCC Strategic Outcomes, Goal E; SLO1 and SLO2)
- Revise and develop informational publications to increase student understanding of the admissions process, residency for tuition purposes, health clearance requirements, and registration deadlines. (HawCC Strategic Outcomes, Goal A, B and E; SLO1)
- Continue to explore options for storing health clearance documents electronically. (HawCC Strategic Outcomes, Goal E)

*Action Plan to Achieve Unit Goals*

<b>Action Plan Tasks</b>	<b>Year</b>	<b>Responsible Party</b>
<ul style="list-style-type: none"> <li>• Secure additional staffing, APT A to assist with Lehua Lei O Hilo and processing applications</li> </ul>	2012	Admissions Officer; VCSA
<ul style="list-style-type: none"> <li>• Streamline the process by which acceptance packets are generated and distributed</li> </ul>	2011-2016	Admissions Officer, Admissions Clerk
<ul style="list-style-type: none"> <li>• Implement Lehua Lei O Hilo – MOU signing</li> </ul>	January 2011	Chancellor, VCAA, VCSA, Admissions Officer,
<ul style="list-style-type: none"> <li>• Conduct focus groups and/or student satisfaction surveys to determine unit strengths, weaknesses and areas for improvement</li> </ul>	2012, 2014, 2016	Admissions Officer
<ul style="list-style-type: none"> <li>• Develop informational publications to increase student understanding of the admissions process, residency for tuition purposes, health clearance requirements, and registration deadlines</li> </ul>	On-going	Admissions Officer, Admissions Clerk
<ul style="list-style-type: none"> <li>• Continue to explore options for storing health clearance documents electronically</li> </ul>	On-going	Admissions Officer, Admissions Clerk

## Part VIII. Budget Implications

- The A&R's B-budget allocation is sufficient to meet its needs for office supplies, travel and staff development.
- Lehua Lei O Hilo: Hawai'i Community College is working with the State of Hawai'i Department of Education to develop an automatic admissions program with a target launch of January 2011. Once the program is implemented, the A&R will experience a considerable increase in workload to include an increase in the number of applications to process, records to maintain, and contacts to manage with the DOE. There are approximately 1600 graduating seniors each year which will translate to about 900 more records to create and maintain.

At this writing, an APT A (temporary, unbudgeted) position has been approved and the position is awaiting HR approval. This position is shared with the Records Data Management Office, so A&R claims 0.5 PT APT A. **A&R requires a FT APT A in order to meet its goals and the demands of the increase in workload projected to result once Lehua Lei O Hilo is fully implemented.**

Note: Upon funding of the above ask, Records would retain the shared temporary APT A in its entirety.

### **ASK: 1.0 FT APT A**

- The A&R is dependent on student employees to maintain the current level of services offered. Any reduction in the number of student employee hours would have an extremely adverse impact on services delivered. Recent changes to the funding procedures for Work Study students and loss of Gear-up funding have resulted in a greater reliance on general funds to employ students throughout the year. The A&R typically utilizes approximately \$30,000 per year to fund student employees. With a budget of approximately \$11,000 each year from Work Study and up to \$3000 from Bridge-to-Hope, the A&R must submit requests each year to make up the difference in general funds.

The A&R requires funding for student employees up to \$30,000 per year minus Work Study and Bridge-to-Hope funding (\$17,000) OR an additional Office Assistant III. With an additional Office Assistant III, the A&R would be able to function without additional student employee funding beyond Work Study and Bridge-to-Hope.

### **ASK: \$17,000 general funds for student employees or 1 Office Assistant III**

**CHART 1: FACILITIES ASSIGNED TO PROGRAM**

<b>List Bldg/Rm/Lab/Shop</b>	<b>Describe Renovation/Repair Needed</b>	<b>Estimated Cost</b>
378-15, 17 (shared with Records & Internal Data Management)	<ul style="list-style-type: none"><li>• Air conditioning unit is antiquated and requires frequent repairs. Technicians have expressed that the unit should be replaced.</li><li>• Ceiling tiles are grungy and often lift from frame during windy conditions. Safety concern is that the tiles could fall on occupants, causing injury</li><li>• As the building is shared between two offices and system data management requirements have reduced the amount of space available to each office. More space is needed to accommodate stored documents and hopefully, additional personnel.</li></ul>	\$155,000

**CHART 2: INVENTORY LIST: EQUIPMENT and CONTROLLED PROPERTY**

<b>Program Assigned Equipment (E) and Controlled Property (CP) (List in order of chronological depreciation date)</b>	<b>Category: E =item value &gt; than \$5K CP =item value \$1K - \$5K</b>	<b>Expected Depreciation Date</b>	<b>Estimated Replacement Cost</b>
2 Dot matrix printer	CP: received free from ACU	past	\$400 each
1 HP LaserJet 4000 printer	CP: \$1500	2006	High volume printer \$3,000
2 Staff computers	CP: \$1235 each (includes monitor and privacy screen)	2011	Included in 23-Student Services replacement schedule
3 Computers	CP: \$1235 each (includes monitor and privacy screen)	2012	\$1300 each
3 Scanners	CP: \$250 each	2012	\$250 each
1 time clock	CP: \$738	2016	\$800



**CHART 3: BUDGET REQUESTS**

Describe Item	Supplemental Year Request	Reallocation of Funds and/or Positions	X Amt. Line Item
FT APT A	X	Current 0.5 APT A-temporary (half of FT position shared with Records; at this writing still a casual position but temporary, unbudgeted has been approved) to be housed with Records	\$34,848 (7/2010)
Secure general funds for student employees <b>OR</b> Office Assistant III (see below)	X		\$17,000
Office Assistant III <b>OR</b> general funds for student employees (see above)	X		\$24,384 (7/2010)