

FY 18-19 BUDGET REQUEST AND JUSTIFICATION SUMMARY

REQUESTER: UHMC STUDENT AFFAIRS PROGRAM/UNIT: UHMC STUDENT AFFAIRS

I. TITLE OF REQUEST: PROGRAM REVIEW

DESCRIPTION OF REQUEST: BUDGET ALLOCATION REQUEST

II. OPERATING COST SUMMARY

DESCRIPTION	FY 18	FY 19
Personnel/Position	483,278	507,442
Supplies/Other Expense	58,300	61,215
Equipment Expense	0	0
TOTAL BUDGET REQUEST	541,578	568,657

III. OPERATING COST DETAILS

A. PERSONNEL/POSITION

POSITION TITLE	TYPE OF	FY 18 COST	FY 19 COST
Student Employment/Peer Mentors: Purpose: Critical to daily operations for basic student support. Additionally, this will enable regular staff to work on more complex and administrative tasks.	Student Employment	233,278	244,942
Institutional Researcher for Student Affairs (Temporary position) . Purpose: Needed support for Federal Aid mandated reporting requirements of data related to items such as Employment and Consumer Information.	APT	45,000	47,250
Admissions Office Assistant IV (Temporary position). Purpose: Under the general supervision of the Director of Admissions coordinates the activities of the Enrollment Management service counter and serves as the first point of contact for prospective and current students. Responsible to the Vice Chancellor of Student Affairs, oversees the day-to-day operations.	CIVIL SERVICE	35,000	36,750
Director of Admissions (Temporary Position). Purpose: Responsible for many functions of the admissions process, including but not limited to: managerial/supervisory duties, credential evaluation; communicating status and admission decisions; issuing all I-20 immigration documents for international applicants seeking admission to UHMC with student visa status.	APT	45,000	47,250
Recruiter (Temporary Position). Purpose: Work with the Admissions team to admit a robust, diverse pool of applicants. S/he will support in managing an admissions pipeline, building relationships with key departments in the college partner, and conducting individual and group sessions with prospective students/parents.	APT	45,000	47,250
Assistive Technology Specialist (Temporary Position). Purpose: Provide instructional materials for students with disabilities.	APT	45,000	47,250
Office Assistant (Temporary Position). Purpose: Provide administrative and clerical support to the Student Life Coordinator, office management, events planning and execution assistance, informational services, and assist in student mentor supervision.)	CIVIL SERVICE	35,000	36,750

B. SUPPLIES/OTHER EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 18 COST	FY 19 COST
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Borrower Connect Management (Software - Service Agreement)	Borrower Connect, is a cohort management solution product that the Financial Aid Office has been using for 3 years. It has been a vital piece to addressing UHMC's high cohort default rate. The continue purchase of this software tool for default management purposes is critical.	RECURRING	12,500	13,125
Supplies	Operational for Admissions, Records, Vice Chancellor of Student Affairs, (\$5,000); travel for meetings (36 trips x \$300 = \$10,800); and copier lease and copy charges (\$15,000 per year); Partitions for Admissions and Records (\$15,000)	RECURRING	45,800	48,090

C. EQUIPMENT EXPENSE

DESCRIPTION	PURPOSE	ONE TIME/ RECURRING	FY 18 COST	FY 19 COST

IV. OUTCOME/JUSTIFICATION OF REQUEST

Overall Outcomes for Student Affairs:

- I. **Enrollment:** Target key enrollment sectors that are underserved or have recruitment potential to expand
- II. **Hawaii Graduation Initiative:** Increase the participation and completion rates of students, particularly Native
- III. **High Performance:** Identify and change structures and processes that potentially impede student progress or student success.

Justification of Request:

A. PERSONNEL/POSITIONS

Student Center: Achieving Equitable Education Outcomes with ALL Students:

The University of Hawaii Maui College as a minority serving community college that offers Applied Baccalaureate serves a comprehensive mission, via the UHMC Student Affairs Budget Request for 2018-19, we regard the challenging of narrowing the college gap and achieving equitable education outcomes for historically underrepresented students as a problem of institutional responsibility and performance rather than a problem that is exclusively related to student accountability, motivation, and academic preparation. We have chosen to emphasize inequality as a question of institutional responsibility and its intersectionality with student success.

The focus of our efforts is on characteristics such as students' social and academic integration (Braxton and Lein, 200; Tinto, 1987), student involvement (Astin, 1999), intensity of their high school curriculum (Adelman, 1999), lack of cultural capital (Bourdieu, 1985), and other risk factors associated with poor performance. We accept their findings without considering the possibility of deficits at the institutional level. Additionally, we agree that students must accept responsibility for their own success or failure, we also believe that institutional actors, bear individual and collective responsibility for student outcomes (Lee & Loeb, 1996).

The following budget request by priorities is based on the premise that gathering evidence of student outcomes disaggregated by race/ethnicity can be an effective and powerful means on raising awareness of the achievement gap problem and motivating institutional actors to seek a solution.

The overall intent of the Budget Request for 2018-19 is to align efforts with:

- Key national indicators of a race/ethnicity-based achievement gap;
- Assist campus leaders to assess and rectify race/ethnicity-based achievement gaps at UHMC based on institutional receptivity, access, retention and excellence.

Our premise is that gathering evidence of student outcomes disaggregated by race/ethnicity may be an effective and

B. SUPPLIES/OTHER EXPENSE

To address high default rate - financial aid.

C. EQUIPMENT EXPENSE

N/A