MEMORANDUM

To: Clyde Sakamoto
From: Suzette Robinson
Date: April 7, 2008
Re: Expenditure of Enrollment Growth Funds

The following is a list of proposed priority expenditures for the $202,000 Enrollment Growth fund, which should be expended by June 30, 2008.

1. Instructional department supply $38,000
   This is critical as many departments have already expended their supply accounts. With the exception of the outreach sites, all the instructional programs have depleted their supply budgets.

2. Administrative Services, including replacement furniture $17,000
   for Hales 216, 218, 219 and program review needs
   See attached furniture needs for Hales 216, 218, 219

3. Student Services, including upgrading $17,000
   Hale Haumana and program review needs

4. Smarthinking tutorial program $20,000
   This is a 24/7 tutorial program that will complement the services of TLC.
   Data from studies of programs using Smarthinking has shown an increase in student retention.

5. Equipment list $25,000
   The equipment list may not be funded through the supplemental budget of the Legislature.
   The equipment list’s top three priorities are for equipment for the outreach sites. Molokai has very slow computers and it, like the other outreach sites, are in need of other academic support materials.
6. Staff Development $20,000
Staff development funds have been limited, so faculty and staff have not had many opportunities to participate in national conferences. We have also not had many opportunities to bring in experts in the fields of leadership, learning disabilities. Funds will be used to send our faculty to meet with their counterparts across the nation, learn of trends, and develop understanding of cutting edge movements. At the same time, by bringing in experts to the campus, many more faculty and staff will have access to leaders who can provide strategies to address the many challenges on the campus.

7. Consultant fee: Larry Burke $8,500

8. Contingency Funds $56,500

Total: $202,000