<table>
<thead>
<tr>
<th>Line</th>
<th>Overall</th>
<th>Support Doc Code</th>
<th>Goals Impacted</th>
<th>Health/ Safety</th>
<th>Recurring (Y/N)</th>
<th>Short Description</th>
<th>Pos.</th>
<th>$ for A</th>
<th>$ for B&amp;C</th>
<th>Total FY13</th>
<th>Academic Year Introduced</th>
<th>Comments/Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>H</td>
<td>AA-02</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td>Disability related communication (sign language interpreter)</td>
<td>0.00</td>
<td>$19,000</td>
<td>-</td>
<td>$19,000</td>
<td>2012</td>
<td>Cannot find a related Annual/Program Review that establishes this request. Disability Services now belongs to Academic Support Unit under VCAA.</td>
</tr>
<tr>
<td>2</td>
<td>M</td>
<td>AS-02</td>
<td>A f, A e, A b</td>
<td>N</td>
<td>Y</td>
<td>Increase the efficiency of the Business Office and to be able to provide proper training to departments to get overall campus efficiency.</td>
<td>1.00</td>
<td>$50,000</td>
<td>$1,000</td>
<td>$51,000</td>
<td>2012</td>
<td>Banner support. Most recent applicable review - Administrative Services 2010-2011. Discusses need for additional position, not necessarily specifically for Banner support.</td>
</tr>
<tr>
<td>3</td>
<td>M</td>
<td>AS-04</td>
<td>E</td>
<td>N</td>
<td>N</td>
<td>Personnel Office needs</td>
<td>0.00</td>
<td>$43,791</td>
<td>$4,700</td>
<td>$48,491</td>
<td>2012</td>
<td>Request for both furniture &amp; staffing ($136,071.80). Amount of request does not match summary. Most recent applicable review - Administrative Services 2010-2011.</td>
</tr>
<tr>
<td>5</td>
<td>LO</td>
<td>CH-01</td>
<td>A, E</td>
<td>N</td>
<td>Y</td>
<td>Emerging New Media Specialist</td>
<td>1.00</td>
<td>$50,000</td>
<td>-</td>
<td>$50,000</td>
<td>2012</td>
<td>Back end support of social media platforms. Only applicable review is Administrative Review for AY 2011-2012. Does not discuss need for additional positions. Budget request does not link to this review as an applicable review.</td>
</tr>
<tr>
<td>6</td>
<td>H</td>
<td>IT-01</td>
<td>E</td>
<td>N</td>
<td>N</td>
<td>Purchase integrated UPS and generator capability for both the ITC Data Center/Virtual Data Center and the campus telecom switches.</td>
<td>0.00</td>
<td>-</td>
<td>$136,000</td>
<td>$136,000</td>
<td>2012</td>
<td>Description matches IT-02 below for router, firewall and network mgt software. Total cost on request is now $97,700. Annual report listed on Budget Request is not publicly accessible and there is no Annual Review posted on the ITS web site or the HCC Intranet site for Program Review.</td>
</tr>
<tr>
<td>7</td>
<td>H</td>
<td>IT-02</td>
<td>E</td>
<td>N</td>
<td>N</td>
<td>Upgrade the college’s network infrastructure through purchase of router, firewall and network management software. Purchase servers, ample storage, management software and software licenses which will be centralized in a data center.</td>
<td>0.00</td>
<td>-</td>
<td>$293,000</td>
<td>$293,000</td>
<td>2012</td>
<td>Description is for Virtual Desktop Interface including Server, Storage, and software/licenses. Total cost: now $193,000. Annual report listed on Budget Request is not publicly accessible and there is no Annual Review posted on the ITS web site or the HCC Intranet site for Program Review.</td>
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<tr>
<td>Line</td>
<td>Overall</td>
<td>SSEC</td>
<td>FYSEC</td>
<td>ASUH</td>
<td>Support Doc Code</td>
<td>Goals Impacted</td>
<td>Health/ Safety</td>
<td>Recurring (Y/N)</td>
<td>Short Description</td>
<td>Pos.</td>
<td>$ for A</td>
<td>$ for B&amp;C</td>
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</tr>
<tr>
<td>8</td>
<td>M</td>
<td>M</td>
<td>S5-01</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td>Passport to College</td>
<td></td>
<td>0.00</td>
<td>$ -</td>
<td>$ 45,000</td>
<td>$ 45,000</td>
</tr>
<tr>
<td>9</td>
<td>H</td>
<td>M</td>
<td>S5-02</td>
<td>E</td>
<td>N</td>
<td>Y</td>
<td>To provide Clerical Support staff to SLD and associated organized student activities.</td>
<td>1.00</td>
<td>$ 30,000</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>10</td>
<td>M</td>
<td>E,A</td>
<td>S5-04</td>
<td>E,A</td>
<td>N</td>
<td>Y</td>
<td>clerical support position to be shared between the MHC and Health Office.</td>
<td>1.00</td>
<td>$ 30,000</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>11</td>
<td>H</td>
<td>N</td>
<td>S5-05</td>
<td>N</td>
<td>Y</td>
<td>Additional Mental Health Counselor Position</td>
<td>1.00</td>
<td>$ 50,000</td>
<td>$ -</td>
<td>$ 50,000</td>
<td>$ 50,000</td>
<td>2012</td>
</tr>
<tr>
<td>12</td>
<td>M</td>
<td>A</td>
<td>S5-06</td>
<td>A</td>
<td>N</td>
<td>Y</td>
<td>Purchasing of storage to house confidential financial aid information.</td>
<td>0.00</td>
<td>$ -</td>
<td>$ 3,000</td>
<td>$ 3,000</td>
<td>2012</td>
</tr>
<tr>
<td>13</td>
<td>LO</td>
<td>A</td>
<td>S5-08</td>
<td>A</td>
<td>N</td>
<td>Y</td>
<td>FA Officer Position</td>
<td>1.00</td>
<td>$ 45,000</td>
<td>$ -</td>
<td>$ 45,000</td>
<td>$ 45,000</td>
</tr>
<tr>
<td>14</td>
<td>LO</td>
<td>A,B,C,D</td>
<td>S5-09</td>
<td>A,B,C,D</td>
<td>N</td>
<td>N</td>
<td>Workforce Connects database for Career and Employment Office</td>
<td>0.00</td>
<td>$ -</td>
<td>$ 15,000</td>
<td>$ 15,000</td>
<td>2012</td>
</tr>
<tr>
<td>15</td>
<td>LO</td>
<td>A,B,C,D</td>
<td>S5-10</td>
<td>A,B,C,D</td>
<td>N</td>
<td>N</td>
<td>Upgrade and expand career exploration software and initiatives</td>
<td>0.00</td>
<td>$ -</td>
<td>$ 20,000</td>
<td>$ 20,000</td>
<td>2012</td>
</tr>
<tr>
<td>16</td>
<td>H</td>
<td>A,D</td>
<td>S5-11</td>
<td>A,D</td>
<td>N</td>
<td>Y</td>
<td>Clerical support position for Counseling</td>
<td>1.00</td>
<td>$ 30,000</td>
<td>$ -</td>
<td>$ 30,000</td>
<td>$ 30,000</td>
</tr>
<tr>
<td>17</td>
<td>H</td>
<td>A,D</td>
<td>S5-12</td>
<td>A,D</td>
<td>N</td>
<td>Y</td>
<td>Counseling position</td>
<td>2.00</td>
<td>$ 120,000</td>
<td>$ -</td>
<td>$ 120,000</td>
<td>$ 120,000</td>
</tr>
<tr>
<td>18</td>
<td>H</td>
<td>A</td>
<td>S5-14</td>
<td>A</td>
<td>N</td>
<td>Y</td>
<td>Funding for Outreach Office capacity building</td>
<td>0.00</td>
<td>$ -</td>
<td>$ 77,500</td>
<td>$ 77,500</td>
<td>2013</td>
</tr>
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<td>Line</td>
<td>Overall</td>
<td>SSEC</td>
<td>KYI</td>
<td>FSEC</td>
<td>ASUH</td>
<td>Support Doc Code</td>
<td>Goals Impacted</td>
<td>Health/ Safety</td>
<td>Recurring (Y/N)</td>
<td>Short Description</td>
<td>Pos.</td>
<td>$ for A</td>
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<tr>
<td>20</td>
<td>M</td>
<td>Ti-02</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>DESM program would like to purchase a tracking system to help track student electronically.</td>
<td>0.00</td>
<td>-</td>
<td>$2,500</td>
<td>$2,500</td>
<td>2012</td>
<td>2011-2012 Program Review recommends that the College hire/assign staff to provide tracking support. The request for this position was not restated.</td>
</tr>
<tr>
<td>21</td>
<td>H</td>
<td>Ti-03</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Request funding to update EIMT computer lab equipment and software to assist students with learning the most up-to-date skills for EIMT</td>
<td>0.00</td>
<td>-</td>
<td>$20,000</td>
<td>$20,000</td>
<td>2012</td>
<td>Request listed in 2011-2012 Program Review. Request and program review does not explicitly state whether current hardware is unable to run needed programs.</td>
</tr>
<tr>
<td>22</td>
<td>M</td>
<td>Ti-04</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Carpentry tools, equipment and Safety equipment</td>
<td>0.00</td>
<td>-</td>
<td>$10,000</td>
<td>$10,000</td>
<td>2012</td>
<td>Equipment for Dept of Hawaiian Home Lands service-learning project. Less important than TI-06. Currently working on repair projects. Items listed in 2011-2012 Program Review.</td>
</tr>
<tr>
<td>23</td>
<td>H</td>
<td>Ti-05</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Truck for Carpentry with dump/lift gate</td>
<td>0.00</td>
<td>-</td>
<td>$25,000</td>
<td>$25,000</td>
<td>2012</td>
<td>EMHL service-learning project. Truck. Most important need for this initiative. Listed in 2011-2012 Program Review.</td>
</tr>
<tr>
<td>24</td>
<td>LO</td>
<td>Ti-06</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Funding to support an FAA approved testing center a Kalaheo, Hanger 111. Request includes computers, security camera system, and cubicles areas for security.</td>
<td>0.00</td>
<td>-</td>
<td>$15,000</td>
<td>$15,000</td>
<td>2012</td>
<td>T1 ranked as LOW priority. Status as of 2011-2012 Program Review indicates this project has already been implemented and is producing income that can be used to fund other program improvements.</td>
</tr>
<tr>
<td>25</td>
<td>M</td>
<td>Ti-07</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Supplies for 3D printing</td>
<td>0.00</td>
<td>-</td>
<td>$2,500</td>
<td>$2,500</td>
<td>2012</td>
<td>2011-2012 Program Review indicates that “3D printing might require additional funding for equipment and supplies. At this time, however, there is no implication for the College Strategic Plan or other specific plan for further integration of this technology into the curriculum.”</td>
</tr>
<tr>
<td>26</td>
<td>M</td>
<td>Ti-08</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td>Continue to upgrade hardware, software, and curricula to maintain the program’s success and leadership in preparing students for entry-level employment in the AIC industry</td>
<td>0.00</td>
<td>-</td>
<td>$20,000</td>
<td>$20,000</td>
<td>2012</td>
<td>Request form is not posted on the Intranet. 2011-2012 Program Review states “A scheduled replacement of lab computers would require additional funding. A current proposal is to sequester $20,000 per year per lab to replace computers every five years. Replacement costs and computer life spans will change, and alternatives to 24- and 26- stand-alone computer labs may develop, but planning and budgeting is needed.”</td>
</tr>
<tr>
<td>Line</td>
<td>Overall</td>
<td>SSEC</td>
<td>KKW</td>
<td>PSEC</td>
<td>ASUH</td>
<td>Support Doc Code</td>
<td>Short Description</td>
<td>Goals Impacted</td>
<td>Health/ Safety</td>
<td>Recurring (Y/N)</td>
<td>Short Description</td>
<td>Pos.</td>
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<tr>
<td>27</td>
<td></td>
<td>H</td>
<td></td>
<td></td>
<td></td>
<td>TI-09</td>
<td>Requested is funding so that AMT faculty/staff may attend update training on the mainland.</td>
<td>C, A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>28</td>
<td></td>
<td>M</td>
<td></td>
<td></td>
<td></td>
<td>TI-11</td>
<td>Requested is funding for faculty who would be a “floater” to cover classes of other faculty members while they attend mandatory NATEF upgrade training both locally and on the mainland.</td>
<td>C, A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td>29</td>
<td></td>
<td>M</td>
<td></td>
<td></td>
<td></td>
<td>TI-19</td>
<td>Sheet Metal &amp; Plastics Program Gravity Vent</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>30</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TI-22</td>
<td>This request is on behalf of all Tech 1 programs. Tech 1 programs would like to work together with Billie Lueder to develop promotional campaign to attract new students with emphasis on the non-traditional and Hawaiian student.</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>31</td>
<td></td>
<td>H</td>
<td></td>
<td></td>
<td></td>
<td>TI-23</td>
<td>Equipment for FIRE program</td>
<td>A</td>
<td>Y</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>32</td>
<td></td>
<td>H</td>
<td></td>
<td></td>
<td></td>
<td>TI-24</td>
<td>Safety Equipment for DESM</td>
<td>A</td>
<td>Y</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>33</td>
<td></td>
<td>H</td>
<td></td>
<td></td>
<td></td>
<td>TI-25</td>
<td>Media development for curriculum delivery for SMP</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>34</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-01</td>
<td>Purchase equipment and provide dedicated support for the FT lab to bring FT students up to date on latest machinery and programs used in the fashion industry.</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td>35</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-02</td>
<td>Hire a consultant to develop a business plan for the PACE program, and an office assistant to support the program coordinator.</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td>36</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-03</td>
<td>Purchase equipment to enable the ECE program to develop and convert teaching materials into formats that are culturally appropriate.</td>
<td>B</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>37</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-04</td>
<td>Hire a part-time APT to support Esthetician faculty and program</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>0.50</td>
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<tr>
<td>38</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-05</td>
<td>Purchase new computers</td>
<td>B</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>39</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-06</td>
<td>Maintain/update equipment required to offer industry current curriculum.</td>
<td>B</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>40</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-07</td>
<td>Purchase additional Cisco routers and switches to support existing networking and telecommunications courses to be able to offer industry current curriculum.</td>
<td>B</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>41</td>
<td></td>
<td>LO</td>
<td></td>
<td></td>
<td></td>
<td>TII-08</td>
<td>Designation of .5 FTE time for a counselor to devote to the AJ program</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>0.50</td>
</tr>
<tr>
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<td>Overall</td>
<td>SSEC</td>
<td>KW</td>
<td>FEIC</td>
<td>ASUH</td>
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<td>Goals Impacted</td>
<td>Health/Safety Recurring (Y/N)</td>
<td>Short Description</td>
<td>Pos.</td>
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<td>$ for B&amp;C</td>
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<tr>
<td>42</td>
<td>LO</td>
<td>D</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>TII-09</td>
<td>D</td>
<td>N</td>
<td>Additional Faculty position for AI program</td>
<td>1.00</td>
<td>$ 60,000</td>
<td>$ -</td>
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<tr>
<td>43</td>
<td>LO</td>
<td>A</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>TII-10</td>
<td>A</td>
<td>N</td>
<td>To support the growth and development of the Music &amp; Entertainment Learning Experience</td>
<td>1.00</td>
<td>$ 66,684</td>
<td>$ 20,000</td>
</tr>
<tr>
<td>44</td>
<td>LO</td>
<td>B</td>
<td>N</td>
<td>Y</td>
<td></td>
<td>TII-11</td>
<td>B</td>
<td>N</td>
<td>(1) Full-Time Tenure Track Faculty</td>
<td>0.00</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>45</td>
<td>H</td>
<td>C</td>
<td>D</td>
<td>N</td>
<td>N</td>
<td>TII-12</td>
<td>C</td>
<td>D</td>
<td>Computer Lab Replacement</td>
<td></td>
<td>$ 85,788</td>
<td>$ 85,788</td>
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<tr>
<td>46</td>
<td>H</td>
<td>A</td>
<td>N</td>
<td>N</td>
<td></td>
<td>TII-13</td>
<td>A</td>
<td>N</td>
<td>Computer Lab Upgrade (PP#1)</td>
<td></td>
<td>$ 60,000</td>
<td>$ 60,000</td>
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<td>Purchase equipment to enhance teaching of Humanities and Social Sciences</td>
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## Summary of Requests

### Spring 2013

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<th>SSEC</th>
<th>KW</th>
<th>FSEC</th>
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<th>$ for B&amp;C</th>
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<td>Purchase equipment to enhance teaching of Biological Sciences</td>
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<td>$ 14,560</td>
<td>$ 14,560</td>
<td>2012</td>
<td>8 MacBook laptops, 1 Mac Mini, 1 External HD, 1 Spectrophotometer, 1 Centrifuge with tubes, 1 Electrophoresis Lab System, and 2 Tissue Grinders. supports proposed AS in Natural Sciences. Laptops, Mac Mini and External HD listed in 2011-2012 Program Review Resources. Other items not documented.</td>
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<td>1 desktop computer. For use by lecturers. Listed in 2011-2012 Program Review Action Plan.</td>
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<td>68</td>
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<td>$ 52,000</td>
<td>2013</td>
<td>Increased enrollment due to mandatory placement policy. Unable to reliably hire lecturers. Listed in 2011-2012 Program Review Resources.</td>
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<td>2013</td>
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**Summary of Requests**

- **# HI**: 27
- **# MED**: 17
- **# LO**: 25

**Total # Requests**

- **# HI**: 27
- **# MED**: 17
- **# LO**: 25

**Total # Requests AY11-12**

- **# HI**: 15.00 $ 797,475 $ 1,155,320 $ 1,952,795
- **# MED**: 5.00 $ 339,000 $ 380,588 $ 719,588
- **# LO**: 20.00 $ 1,136,475 $ 1,535,908 $ 2,672,383

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Revised 1/28/13