

System Allocation of Federal Stimulus Funds

	FY10	FY11
1. Restore campus salary cuts	\$660,000	\$660,000
2. Partially restore operating budget cuts	\$3,000,000	\$3,000,000
3. Enrollment growth	\$1,000,000	\$1,500,000
4. Equipment Replacement	\$1,000,000	\$500,000
5. Expanding financial aid	\$250,000	\$250,000
6. Improving developmental education	\$400,000	\$400,000
7. Achieve the Dream	\$400,000	\$400,000
8. Other strategic outcomes	\$250,000	\$250,000
TOTAL	\$6,960,000.00	\$6,960,000.00

1. Partially restore operating budget cuts

Campuses and the system office will be restored to the level of the BOR budget.

2. Restore campus salary cuts

The legislative salary cuts for vacant positions will be restored.

3. Enrollment growth

An amount of \$1,000,000 in year one and \$1,500,000 in year two will set allocated to enrollment growth using the same methodology as the current enrollment growth funding.

4. Equipment Replacement

An amount of \$1,000,000 in year one and \$500,000 in year two will be used for equipment replacement. Equipment is defined as those items in excess of \$5,000 value. The Associate Vice-Chancellor for Administrative Affairs in consultation with the campuses and after taking into consideration the current backlog of equipment replacement will determine the allocation of these funds.

5. Expanding financial aid

An amount of \$250,000 in each year will be used to increase the utilization of federal financial aid and the availability of private scholarship funds for students. The Deans of Students will determine the utilization of these funds. Possible uses include pilot programs to increase student application for federal funds, management audits of our financial aid programs, communication strategies to students and parents, collateral materials for private fundraising, expanded contracts with UH Foundation to increase scholarships, or student assistants to help with the processing of financial aid. Funds may not be used for additional positions.

6. Improving developmental education

An amount of \$400,000 in each year to improve student performance in remedial and developmental education. The Associate Vice-President for Academic Affairs in consultation with the White Paper group and the Achieve the Dream core team will allocate the funds. Funds may be used for curricular redesign, for the development and equipping of learning laboratories, for the purchase of software or other materials, for consultation services, and similar activities. Funds may not be used for additional positions.

7. Achieve the Dream

An amount of \$400,000 in each year to help reach our Achieve the Dream goals. The Achieve the Dream core team will allocate the funds. Funds may be used for research and development, for curricular redesign, for consultation, for pilot projects, and similar activities. Funds may not be used for additional positions. Emphasis should be placed on those Achieve the Dream goals not covered by other initiatives such as first year to second year student persistence, student transfer, and improving student success through gatekeeper classes.

8. Other strategic outcomes

An amount of \$250,000 in each year to help reach other strategic targets not covered in the above initiatives. The Council of Community College Chancellors will allocate these funds.