



UNITED STATES DEPARTMENT OF EDUCATION

OFFICE OF ELEMENTARY AND SECONDARY EDUCATION
ACADEMIC IMPROVEMENT AND TEACHER QUALITY PROGRAMS

In its Application for Initial Funding under the State Fiscal Stabilization Fund (SFSF) program, American Samoa proposed 70 specific projects that would support elementary, secondary, and postsecondary education as well as other government services. The U. S. Department of Education (Department) approved all twenty projects proposed to be supported with Government Services funds. American Samoa proposed using Education Stabilization funds to support 50 projects -- twenty-two of the projects would be administered by the American Samoa Department of Education (ASDE) and twenty-eight projects would be administered by the American Samoa Community College (ASCC).

The Department approved in full all but two of the proposed Education Fund projects. American Samoa requested \$3.5 million for ASDE Project 7, Network: Data Systems Upgrade and Improvement. The Department approved \$190,000 for planning this project. Based on the information American Samoa provided in its application, the Department did not approve ASCC Project 14, Completion of MIS Integrated Systems Upgrade. American Samoa may submit additional justification for both projects as part of its SFSF Phase II application.

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The Department of Education's mission is to promote student achievement and preparation for global competitiveness by fostering educational excellence and ensuring equal access.

STATE FISCAL STABILIZATION FUND APPLICATION

**PART 1: APPLICATION COVER SHEET
(CFDA Nos. 84.394 and 84.397)**

Legal Name of Applicant (Office of the Governor): Office of the Governor Territory of American Samoa	Applicant's Mailing Address: American Samoa Government A.P. Lutali Executive Office Building, 3rd Floor Pago Pago, American Samoa 96799
State Contact for the Education Stabilization Fund (CFDA No. 84.394) Name: Mr. Pat M. Galeai Position and Office: Executive Director, American Samoa Economic Stimulus & Recovery Office Contact's Mailing Address: Office of the Governor American Samoa Government A.P. Lutali Executive Office Building, 3rd Floor Pago Pago, American Samoa 96799 Telephone: (684) 633-5652 / 633-5653 Fax: (684) 633-5684 E-mail address: patgaleai@americansamoa.gov	State Contact for the Government Services Fund (CFDA No. 84.397) <i>(Enter "same" if the same individual will serve as the contact for both the Education Stabilization Fund and the Government Services Fund.)</i> Name: Position and Office: Same Contact's Mailing Address: Telephone: Fax: E-mail address:
To the best of my knowledge and belief, all of the information and data in this application are true and correct.	
Governor or Authorized Representative of the Governor (Printed Name): Lieutenant Governor Faoa A. Sunia	Telephone: (684) 633-4116
Signature of Governor or Authorized Representative of the Governor: 	Date: May 17, 2010

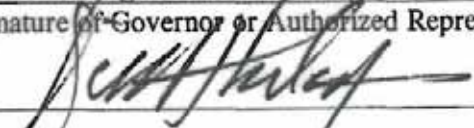
Note: This is for Part 3, Section A: Maintenance of Effort Assurance

Recommended Statement of Support from the Chief State School Officer (Optional): The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.	
Chief State School Officer (Printed Name):	Telephone:
Signature of the Chief State School Officer:	Date:

STATE FISCAL STABILIZATION FUND APPLICATION

PART 1: APPLICATION COVER SHEET

(CFDA Nos. 84.394 and 84.397)

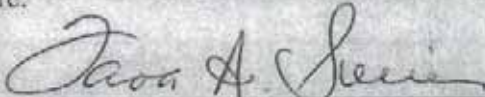
<p>Legal Name of Applicant (Office of the Governor): Office of the Governor Territory of American Samoa</p>	<p>Applicant's Mailing Address: American Samoa Government A.P. Lutali Executive Office Building, 3rd Floor Pago Pago, American Samoa 96799</p>
<p>State Contact for the Education Stabilization Fund (CFDA No. 84.394)</p> <p>Name: Mr. Pat M. Galea'i</p> <p>Position and Office: Executive Director, American Samoa Economic Stimulus & Recovery Office</p> <p>Contact's Mailing Address: Office of the Governor American Samoa Government A.P. Lutali Executive Office Building, 3rd Floor Pago Pago, American Samoa 96799</p> <p>Telephone: (684) 633-5652 / 633-5653 Fax: (684) 633-5684 E-mail address: patgaleal@americansamoa.gov</p>	<p>State Contact for the Government Services Fund (CFDA No. 84.397) <i>(Enter "same" if the same individual will serve as the contact for both the Education Stabilization Fund and the Government Services Fund.)</i></p> <p>Name: Position and Office: Same</p> <p>Contact's Mailing Address:</p> <p>Telephone: Fax: E-mail address:</p>
<p>To the best of my knowledge and belief, all of the information and data in this application are true and correct.</p>	
<p>Governor or Authorized Representative of the Governor (Printed Name): Governor Togiola T.A. Tulafono</p>	<p>Telephone: (684) 633-4116</p>
<p>Signature of Governor or Authorized Representative of the Governor: </p>	<p>Date: 5/5/10</p>
<p>Recommended Statement of Support from the Chief State School Officer (Optional): The State educational agency will cooperate with the Governor in the implementation of the State Fiscal Stabilization Fund program.</p>	
<p>Chief State School Officer (Printed Name):</p>	<p>Telephone:</p>
<p>Signature of the Chief State School Officer:</p>	<p>Date:</p>

PART 2: PROGRAMMATIC ASSURANCES

The Governor or his/her authorized representative assures that, in consultation with the U.S. Department of Education, the Insular Area will take actions to:

- (1) Enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.
- (2) Establish a longitudinal data system that includes the elements described in section 6401(e)(2)(D) of the America COMPETES Act (20 U.S.C. 9871(e)(2)(D)).
- (3) Improve the quality of its academic standards and assessments and implement the enhanced standards and assessments.
- (4) Modernize, renovate, and repair public educational facilities that are used primarily for classroom instruction.
- (5) Strengthen the technology infrastructure of public elementary and secondary schools, public institutions of higher education, and governmental agencies.
- (6) Establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable the Insular Area to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

The Governor or his/her authorized representative further assures that the Insular Area will submit an application for the remaining portion of its State Fiscal Stabilization Fund allocation (i.e., the phase two application) at such time and containing such information as the Department may require. As part of that phase two application, the Governor will submit baseline data for each of the assurances referenced above and a comprehensive plan describing how the Insular Area will make progress relative to each assurance.

Governor or Authorized Representative of the Governor (Printed Name):	
Lieutenant Governor Faoa T.F. Sunia	
Signature: 	Date: March 3, 2010

PART 3, SECTION A: MAINTENANCE-OF-EFFORT (MOE) ASSURANCE

SPECIAL NOTES:

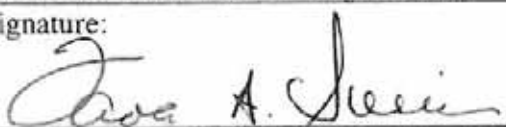
- The Governor or his/her authorized representative should check only those MOE requirements that he or she anticipates the Insular Area will meet. If the Governor or his/her authorized representative anticipates that the Insular Area will be unable to meet one or more of the requirements, he or she must sign the additional waiver assurance in Part 3, Section B.
- For the purpose of determining MOE, support for public institutions of higher education (IHEs) must not include support for capital projects or for research and development or tuition and fees paid by students.

The Governor or his/her authorized representative assures the following (*check appropriate assurances that apply*):

- In FY 2009, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- In FY 2010, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- In FY 2011, the Insular Area will maintain non-Federal support for elementary and secondary education at least at the level of such support in FY 2006.
- In FY 2009, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.
- In FY 2010, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.
- In FY 2011, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

--OR--

- To the best of his/her knowledge and based on the best available data, the Insular Area will be unable to meet any of the above-referenced maintenance-of-effort requirements.

Governor or Authorized Representative of the Governor (Printed Name):	
Lieutenant Governor Faoa A. Sunia	
Signature: 	Date: May 17, 2010

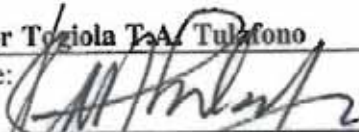
PART 3, SECTION B: MAINTENANCE-OF-EFFORT WAIVER ASSURANCE

SPECIAL NOTES:

- If the Insular Area anticipates that it will be unable to comply with one or more of the Stabilization program MOE requirements referenced in Part 3, Section A of the application, the Insular Area must provide the assurance below.
- An Insular Area that anticipates meeting all of the Stabilization program MOE requirements should not complete the waiver assurance in this section of the application. (The criterion for a waiver of the MOE requirements is provided in the May 1, 2009 MOE guidance issued by the Department. That guidance, which applies generally to the Insular Areas, is available on the Department's website at <http://www.ed.gov/policy/gen/leg/recovery/statutory/moe-guidance.pdf>.)

The Governor or his/her authorized representative assures the following:

To the best of his/her knowledge and based on the best available data, the Insular Area meets or will meet the eligibility criterion for a MOE waiver for each of the Stabilization program MOE requirements that the Governor or his/her authorized representative anticipates the Insular Area will be unable to meet.

Governor or Authorized Representative of the Governor (Printed Name):	
Governor Toziola T.A. Tulafono	
Signature: 	Date: 5/5/10

PART 3, SECTION C: MAINTENANCE-OF-EFFORT BASELINE DATA

SPECIAL NOTES:

- o The levels of non-Federal support for public institutions of higher education must exclude support for capital projects or for research and development and tuition and fees paid by students.
- o The levels of non-Federal support may be actual amounts or projected amounts that are based on the best available data.
- o If an Insular Area subsequently seeks a waiver of one or more of the MOE requirements, the data included in the waiver request must represent the actual levels of non-Federal support.

1. Levels of non-Federal support for elementary and secondary education (the amounts may reflect the levels of non-Federal support on either an aggregate basis or a per-student basis):


FY 2006	\$ <u>22,232,000</u>
FY 2008	\$ <u>21,941,000</u>
FY 2009	\$ <u>23,764,500</u>
FY 2010*	\$ <u>23,000,000</u>
FY 2011*	<u>Not Yet Available</u>

(* Provide data to the extent that data are currently available.)

2. Levels of non-Federal support for public institutions of higher education (the amounts may reflect the levels of non-Federal support on either an aggregate basis or a full-time equivalent (FTE) basis):

FY 2006	\$ <u>2,853,000</u>
FY 2008	\$ <u>2,251,000</u>
FY 2009	\$ <u>2,251,001</u>
FY 2010*	<u>Not Yet Available</u>
FY 2011*	<u>Not Yet Available</u>

(* Provide data to the extent that data are currently available.)


Initialed and Prepared By: Mr. Pat M. Galeai

04 MAY 2010
Date:

3. Additional Submission Requirements: In an attachment to the application –

- (a) Identify and describe the data sources used in determining the levels of non-Federal support for elementary and secondary education;

See attachment.

- and -

- (b) Identify and describe the data sources used in determining the levels of non-Federal support for public IHEs.

See attachment.

PART 3, SECTION C: MAINTENANCE-OF-EFFORT BASELINE DATA

3. Additional Submission Requirement - Attachments

a) Data sources used in determining the levels of non-Federal support for elementary and secondary education:

The level of non-Federal support for elementary and secondary education in American Samoa is consistent with governing statutes and regulations. The American Samoa Government (ASG) Budgetary policies and procedures require the issuance of a Budget Instruction memorandum with specifications as to the budget ceiling for each government agency as established by the Governor of American Samoa. Budget ceilings are generally incremental, which means Departments are given the prior year annual budget with an added nominal budget increase of approximately 5%. However, with the closure of one of the two tuna canneries in the Territory at the end of FY2009, the concomitant revenue loss is expected to be significant. As the tuna industry is the mainstay of American Samoa's fragile economy, the shutdown of Chicken of the Sea Samoa Packing Company will have dire consequences such as enormous losses in jobs and other adverse ripple effects.

A perusal of ASG Final Budget, FY2005-FY2010, shows a steady increase in State appropriated funding for elementary and secondary education at various levels of increase. Paradoxically, economic pain is inevitable and substantial decreases may well be the new trend. It was safe to anticipate an increase in FY2010 at approximately 3% before the departure of one of American Samoa's two canneries. However, with the dramatic turn of events said increases will almost certainly be unsustainable.

Data Sources used to obtain State support for elementary and secondary education were:

- Executive Final Budget, ASG, FY 2005, FY 2006, FY 2007, FY 2008, FY 2009 and FY 2010;
- ASG Report, Year to date, Budget Position for Department 0600, For Month Ending 9/30/06; 9/30/07; 9/30/08
- Once the grant award is approved, a BUD-202R form will be submitted by the grant recipient or agency to the ASG Department of Treasury to establish a local account for each project. Every stimulus funded project account will have an "R" for Recovery followed by 5 digits (e.g. R12345). The department will forward its BUD202R form to the American Samoa Economic Stimulus and Recovery Office (ASESRO) for approval before it is sent to the ASG Budget office and the ASG Treasury department to be entered into the Interactive Financial Accounting System (IFAS).
- It is anticipated that grant preparations will be completed within three (3) working days following announcement of funding availability.

(b) Identify and describe the data sources used in determining the levels of non-Federal support for public IHEs.

Created by statute, the American Samoa Community College (ASCC) administratively follows the guidance under Public Law 22-30. A quasi-relationship exists between ASCC and the American Samoa Government (ASG). Despite ASCC's semi-autonomous status, the fiduciary responsibility remains with ASG to provide adequate resources to support ASCC's strategic directions and programmatic plans, as required by the statute. Moreover, the intent of the public law provides the institution with complete autonomy over the administration of the fiscal affairs, headed by a Board of Higher Education. The institution, however, is accountable for the final disposition of appropriated funds as provided for under the approved budget. In addition, the statute and governing federal regulations require the financial activities of the institution to be audited by an Independent Auditor at the close of each fiscal year.

In shaping its budgetary process year, ASCC is responsible for the forecasting of internal generated revenues, combined with other sources allotted by the ASG, and along with corresponding projected expenditures, submitting them for appropriation. The Executive Branch of government, (the Office of Planning and Budget) consolidates the final budget document along with other related budget submissions of various Departments, Agencies and Semi-Autonomous Entities for legislative review and approval. The State budget, once it has been approved by the Legislature and signed into law by the Governor, authorizes each agency the spending authority within the approved budget limits.

The purpose of the aforementioned narratives is to provide the evaluator background information as to the methodology used by the State as required under Public Law 22-30 in appropriating the funding sources to support the activities within the IHE.

The level of non-federal appropriations for higher education in American Samoa has declined below the FY2006 level, and American Samoa expects to submit a waiver of Maintenance of Effort requirements. Based on revenue figures, American Samoa expects to meet the criterion that education spending, in the aggregate across elementary and secondary education and institutions of higher education, did not decline as a percentage of total revenues available to the Outlying Area.

In the preparation of the Baseline Data Support, ASCC applied the guidelines provided under the *Guidance to the MOE* on page 4, under the section entitled "Governing Principles." The baseline data used by ASCC to develop the levels of non-Federal support were derived from the following sources:

- Audited Financial Statements by Independent Auditors for Fiscal Years 2006-2008 – (all resulted in "Unqualified Auditor's Opinion");
- Fiscal Year 2009 and Fiscal Year 2010 are based on data from ASG's final approved budget; and
- Data for Fiscal Year 2011 is not available.

PART 4, SECTION A: USES OF THE EDUCATION STABILIZATION FUNDS

SPECIAL NOTES:

- This section requests data on the Education Stabilization Fund (CFDA No. 84.394).
- The Department will award 81.8 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 18.2 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

1. Allocation of Education Stabilization Funds Between Elementary and Secondary Education and Public Higher Education

- (a) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for elementary and secondary education:

\$ 23,723,671

- (b) Amount of the Insular Area's initial Education Stabilization Fund allocation (i.e., amount of the 67 percent provided under this initial application) that will be used for elementary and secondary education:

\$ 13,743,591

- (c) Amount of the Insular Area's total Education Stabilization Fund allocation that will be used for public higher education:

\$ 12,774,284

- (d) Amount of the Insular Area's initial Education Stabilization Fund allocation (i.e., amount of the 67 percent provided under this initial application) that will be used for public higher education:

\$ 8,190,270

2. Projects, Activities, or Services to Be Supported with Education Stabilization Funds

(A) Proposed Revision to the Amount of the Education Stabilization Fund Allocation

Additional Submission (Optional):

If the Insular Area would like to receive a total Education Stabilization Fund allocation (in phases one and two) that is an amount other than 81.8 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), the Insular Area must indicate, in an attachment to its application, the percentages of the total allocation that it seeks under both the Education Stabilization Fund and the Government Services Fund. The Insular Area must demonstrate, to the satisfaction of the Secretary, that a variation in the established percentages is warranted.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Education Stabilization Fund allocation for the following purposes:

- (a) to modernize, renovate, or repair public educational facilities that are used primarily for classroom instruction; and
- (b) to enhance the qualifications and effectiveness of teachers in public elementary and secondary schools.

Additional Submission Requirement:

For these required uses of funds, the Insular Area must –

- (a) identify and describe the specific projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
- (b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the projects or activities or providing the services.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for these purposes is sufficient to enable it to improve substantially the quality of its educational facilities and the qualifications and effectiveness of its teachers.

(C) Description of Other Proposed Projects, Activities, and Services

The Insular Area must use the remaining Education Stabilization funds for other activities authorized under sections 14003 or 14004 of the American Recovery and Reinvestment Act of 2009 (ARRA).

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

- (a) identify and describe the other projects, activities, or services that it proposes to support with its total Education Stabilization Fund allocation;
- (b) provide preliminary budget estimates of the amount of Education Stabilization funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the project or activity or providing the services.

NOTE: If the Insular Area has not determined how it wishes to use its total Education Stabilization Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

List of Projects - American Samoa Department of Education

Project Title		Project Cost	DOE Phase I - 67% = \$15,894,859.57
<u>Reform 1 - Teacher & Counselor Quality Improvement:</u>			
1	Journey Towards Excellence - Teacher Induction Program	\$ 505,000.00	\$ 338,350.00
2	Multi-Source System Program	\$ 265,000.00	\$ 177,550.00
<u>Reform 2 - Academic Standards & Assessment:</u>			
3	Conduct Alignment Study of Standard Based Assessments	\$ 250,000.00	\$ 167,500.00
4	Continue Administration of Norm Reference Test (SAT 10)	\$ 100,000.00	\$ 67,000.00
5	English, Science, Social Studies, Mathematics, and Samoan Language Arts Standards Development	\$ 3,500,000.00	\$ 2,345,000.00
<u>Reform 3 - Education Technology:</u>			
6	Network: Expanding the American Samoa Government Interactive Financial Accounting System (IFAS) to the Department of Education	\$ 1,345,570.00	\$ 901,531.90
7	Network: Data Systems Upgrade and Improvements	\$ 3,494,430.00	\$ 2,341,268.10
<u>Reform 4 - School Improvement:</u>			
8	School Facilities' Repairs	\$ 7,600,000.00	\$ 5,092,000.00
9	Research & Development - Educational Leadership Conference	\$ 393,160.00	\$ 263,417.20
10	Research & Development - Central Leadership Office	\$ 282,750.00	\$ 189,442.50
11	Research & Development - Leadership Cohort Doctorate Program	\$ 1,740,000.00	\$ 1,165,800.00
12	Education Leadership for Tomorrow - Leadership Certification Program	\$ 383,000.00	\$ 256,610.00
13	Research & Development	\$ 862,600.00	\$ 577,942.00
<u>Reform 5 - Career Technical Education:</u>			
14	Healthcare Occupations Exploration	\$ 172,000.00	\$ 115,240.00
15	Career and Education Planning and Workshop Development Information System	\$ 50,000.00	\$ 33,500.00
16	Comprehensive Career Awareness	\$ 400,000.00	\$ 268,000.00
17	Guidance Counseling - Student Career Portfolios	\$ 150,000.00	\$ 100,500.00
18	Information Communications Technology in Education	\$ 500,000.00	\$ 335,000.00
19	Supervised CTE Experience	\$ 126,700.00	\$ 84,889.00
20	Moodle Virtual Learning Environment	\$ 145,800.00	\$ 97,686.00
21	Instructional Classroom Equipment, Furniture and Improvement	\$ 1,004,400.00	\$ 672,948.00
22	Instructional Materials Improvement	\$ 453,261.00	\$ 303,684.87
TOTAL:		\$ 23,723,671.00	\$ 15,894,859.57

PROJECT TITLE: Journey Toward Excellence: Induction and Mentoring of Novice Teachers - Project #1

PROJECT DESCRIPTION:

The retention of teachers has been a major challenge for the American Samoa Department of Education (ASDOE) spanning several years, especially those new to the profession. Part of the challenge has been in the lack of a systemic and sustainable support program for the novice teachers. Many have entered the profession with limited formal training, and yet were expected to deliver instruction as if they possessed years of teaching experience. Although the last decade shows the gradual increase in educational credentials of new teachers, many still enter the profession with less than adequate preparation. The induction and on-going mentoring of novice teachers through their first few years in the classroom is a vital part of the ASDOE's mandate to develop and retain highly qualified teachers throughout the school system. As such, the Division of Teacher Quality has instituted an Induction and Mentoring Program to provide support in nurturing, preparing and supporting novice teachers to become highly qualified instructors.

The project calls for the evaluation of existing teacher enrichment programs and the development of new ones deemed contributive to the attainment of the vision of teachers acting as positive change agents. The project also addresses teacher assessment and evaluation using the American Samoa Teacher Evaluation multi-Source System (ASTEES). One of the activities suggested is to require teachers to complete the ED 150 course at the American Samoa Community College. Other options include conducting teacher workshops once a month, other in-service trainings, and attending professional development workshops in the mainland.

In addition to providing induction and orientation services for novice teachers, a support system will be put in place to offer mentoring. Every teacher that enters the ASDOE professional workforce will be orientated and receive mentoring services to help solidify their confidence and develop their teaching skills so that they become inspired, committed and passionate in conducting their work with our school age population. It is absolutely essential that teacher competence and effectiveness are nurtured early on because of their direct impact on student academic achievement. Systematic mentoring activities such as classroom observations on a weekly basis, and attending on-going monthly seminars, are essential to the program. There will be two cycles (Fall 2010 and Spring 2011) of induction and in-service trainings for ASDOE's teacher workforce. A total of at least 100 teachers (50 teachers per cycle) are anticipated to be part of the school year 2010-2011 novice teachers' mentoring program.

BUDGET:

Induction and Mentoring of Novice Teachers			
Budget Item	Description	Sub-Item Cost	Total
Contractual Services			\$167,500.00
15 Mentors	\$1,500 per Mentor	\$22,500.00	
15 Trainers	\$3,000 per Trainer	\$45,000.00	
Continuing Education Courses	MOU with ASCC	\$100,000.00	

Supplies				\$25,000.00
Office Supplies	stationery, binders, inks, toners, etc.,		\$25,000.00	
Equipment				\$165,500.00
Multi-purpose Copier Machine	1 xerox copier (shipping costs included)		\$8,500.00	
Technological Hardware & Software	2 HP Laser Printers (shipping costs included)		\$5,000.00	
	50 Laptops/Desktops; \$1,500 each		\$75,000.00	
	Server		\$10,000.00	
	Software		\$10,000.00	
Portable PA System			\$7,000.00	
Vehicle Lease	2 leased vehicles to conduct field visitations, deliver project materials, etc. The lease will end by September 30, 2011		\$50,000.00	
Personnel				\$31,000.00
Support Staff	1 File Clerk		\$15,000.00	
	1 Data Entry Clerk		\$16,000.00	
Travel				\$66,000.00
Mainland USA	Professional development workshops/trainings; \$3,500 per person		\$56,000.00	
Neighboring Islands	Manua and Aunuu; \$200 per person from Manua and \$50 per person from Aunuu		\$10,000.00	
In-service Trainings				\$50,000.00
Stipends	\$25,000 per cycle; \$500 per Inductee who complete the course.		\$50,000.00	
GRAND TOTAL				\$505,000.00

BUDGET NARRATIVE:

- Contractual Services:
 - Mentors (15) – consisting of veteran teachers who are now “highly qualified teachers” will receive stipends to coach, partner, and/or network with new teachers (less than 2 years of teaching experience).
 - Trainers (15) – these will be Teacher Quality and Office of Curriculum Instruction and Accountability Certified personnel who will be responsible for the mentors. These individuals will maintain the network among the mentors and the teachers.
 - Continuing Education Courses – The American Samoa Community College will be contracted to teach Teacher Improvement courses (ED 150, etc) for the novice teachers.
- Supplies: office supplies (stationery, computer inks, copier toners, binders, etc.) are needed to provide training materials for the trainers and trainees.
- Equipment: to help achieve the purpose and goals of this program, we also need the following items to assist us in implementing this program – a multifunction copier

machine, a portable PA system, 2 leased vehicles; and 50 desktops or laptops to be used by the mentors, trainers, and the trainees throughout the program.

- Personnel: two new support staff positions will be created to assist in the organization and management of the program – 1 File Clerk and 1 Data Entry Clerk.
- Travel: Sixteen ASDOE personnel (8 mentors and 8 trainers) will travel to the island of Manua to evaluate and assess all novice teachers in Manua. ASDOE will also pay travel costs for 9 novice teachers from Manua and 8 from Aunuu to attend the in-service trainings and courses at ASCC. A total of 16 (8 Mentors and 8 Trainers) will need to attend professional development workshops in the mainland USA to help implement this program.
- In-service Training: This will be a series of teacher quality trainings for all novice teachers in the program. Teachers who complete the entire course will receive a \$500 stipend.

TIMELINE:

- | | |
|--|--|
| 1st and 2nd Month
(Summer 2010) | - The Division of Teacher Quality will begin review of all induction and mentoring activities;
- Continue the on-going development of a year-round (for 2 cycles or semesters) educational in-service training calendar for novice teachers;
- Draft a Memorandum of Understanding (MOU) with the American Samoa Community College (postsecondary institution) for continuing education courses; |
| 3rd and 4th Month
(Summer 2010) | - Begin the first cycle of induction activities;
- A year round calendar of induction/mentoring events and activities is developed;
- Finalize MOU with postsecondary institution; |
| 5th to 8th Month
(Fall 2010) | - First cycle of in-service trainings begin and on-going throughout the semester;
- Final selection of teachers for continuing education courses to be completed;
- Mentoring events and activities begin;
- Postsecondary continuing education courses begin; and
- Novice teachers will receive their stipends after completion of the program. |
| 9 th to 12 th Month
(Spring 2011) | - Second cycle of in-service trainings begin and on-going throughout the semester;
- Mentoring events and activities begin;
- Postsecondary continuing education courses begin; and
- Novice teachers will receive their stipends after completion of the program.
- Closing of the School Year 2010-2011 Novice Teacher's Induction and Mentoring program before September 30, 2011. |

PROJECT TITLE: The American Samoa Teacher Evaluation Multi-Source System (ASTESS): "Road to Highly Effective Teachers." – Project #2

PROJECT DESCRIPTION:

Evaluating teacher performance is an essential part of any educational system. The recent adoption of the American Samoa Teacher Evaluation Multi-source System (ASTESS) is a testament to the American Samoa Department of Education's (ASDOE) commitment to ensure that quality instruction takes place in every classroom. The ASTESS is comprehensive in evaluating the teacher's content knowledge, skills, and language mastery. It assesses pedagogical skills, use of language learning activities and the assessment of students. The system compels the periodical completion of classroom observation documentation, student and parent feedback as well as teacher self-assessment. This is an ongoing initiative with involvement from the ASDOE division levels down to the schools. With adoption and institutionalization of the teacher performance evaluation system, the ASDOE will focus on developing measures to ensure effectiveness and sustainability. Stimulus funds will make it possible to conduct on-going monitoring and evaluation of the effectiveness of the ASTESS as used by school administrators.

The project is divided into four phases as follows:

- Phase 1: Development phase entails several meetings, roundtable discussions and review of the components of the instrument. Adoption of the ASTESS as the ASDOE teacher evaluation system.
 - Phase 2: Introduction phase includes a series of in-service training sessions to inform appropriate ASDOE personnel on this innovative multi-source system for evaluating teacher performance. Piloting of the ASTESS will follow upon completion of the in-service training for personnel.
 - Phase 3: Implementation of the school system-wide will begin school year 2010-2011.
 - Phase 4: Project evaluation to determine effectiveness will occur towards the end of year 2011.
-

*see budget breakdown and narrative in following page.

BUDGET:

AS-TESS "ROAD TO HIGHLY EFFECTIVE TEACHERS"			
ITEM	DESCRIPTION	SUB-ITEM COST	TOTAL
Contractual Services	* Consultant	\$ 50,000.00	\$ 75,000.00
	* Trainers	\$ 25,000.00	
		\$ 75,000.00	
Supplies Printing Office & clerical materials	to publish ASTESS Booklet	\$ 10,000.00	\$ 20,000.00
		\$ 10,000.00	
		\$ 20,000.00	
Equipment Computer printer & accessories Portable PA System Computer hardware & software	laser color with duplex features	\$ 10,000.00	\$ 43,000.00
	sound system for use during in-service trainings	\$ 8,000.00	
	Desktop/Laptops and software for project database	\$ 25,000.00	
		\$ 43,000.00	
Personnel	* File Clerk	\$ 14,400.00	\$ 32,000.00
	* Data Entry Clerk	\$ 17,600.00	
		\$ 32,000.00	
Travel US Mainland or Hawaii Neighboring Islands	off-island seminars & workshops for 22 people.	\$ 70,000.00	\$ 75,000.00
	travel to Manua (12 teachers) and Aunuu (12 teachers); in addition to 8 Trainers and Mentors who will travel there.	\$ 5,000.00	
		\$ 75,000.00	
In-service Trainings Year round calendar of in-service trainings	Workshops, seminars, etc.,	\$ 20,000.00	\$ 20,000.00
		\$ 20,000.00	
		\$ 20,000.00	
TOTAL PROJECT COST			\$ 265,000.00

BUDGET NARRATIVE:

- Contractual Services:
 - Consultant – The Pacific Resources for Education and Learning (PREL) non-profit group in Honolulu will be contracted to evaluate and recommend changes and/or adjustments of the Teacher Quality's ASTESS program over a two-year period.
 - Trainers – these are qualified teachers within ASDOE who will also be contracted to participate in the evaluation of ASTESS.
- Supplies: office supplies and materials are necessary to support the ASTESS program's operations.

- **Equipment:** technical equipment such as a multi-function machine; head projector and screen; PA system; as well as desktops (5) and laptops (5) are needed to ensure that the trainers and the support staff of the ASTESS are able to provide quality service for the implementation of the program.
- **Personnel:** support staff (1 File Clerk and 1 Data Entry Clerk) will be hired to specifically manage and organize all documentations for the ASTESS.
- **Travel:** there will be opportunity for trainers and mentors to attend evaluation systems and data management workshops or trainings in Honolulu (at \$2,500 per person) and the mainland USA (at \$3,500 per person). A total of 22 (15 to US Mainland and 7 to Hawaii) people will be traveling for the program. Teachers from the islands of Manua (12 teachers at \$250/person) and Aunuu (12 teachers at \$50/person) will also have the opportunity to attend in-training courses to be held on Tutuila, and funds will also be used to pay for their traveling to the program. A group of 8 mentors and trainers will also travel to the neighboring islands (5 to Manua and 3 to Aunuu) to conduct site visits and evaluations for the program.
- **In-service Trainings:** participants (teachers) will receive stipends (\$8 per hour) as a result of attending the training sessions. Trainees are required to attend at least 12 hours in order to complete their in-service training course. At least 200 teachers will participate.

TIMELINE:

- | | | |
|----------------|---|---|
| 1st Month | - | Development and adoption of the teacher evaluation system; |
| 2nd Month | - | Begin in-service trainings for teachers for School Year (SY) 2010-2011; |
| 3rd- 4th Month | - | Piloting of the ASTESS during first semester of SY 2010-2011; |
| 5th Month | - | Development of the year-round monitoring schedule for effectiveness and sustainability of the ASTESS program; |
| 6th Month | - | Begin the full implementation and on-going monitoring of the ASTESS during SY 2010-2011; and |
| 9th Month | - | Evaluation of the ASTESS will begin in May 2011 and completed by September 2011. |

PROJECT TITLE: Conducting Alignment Study of Standards Based Assessments

PROJECT DESCRIPTION:

During the 2008-2009 school years, students in grades 3 – 8 and grade 10 will be tested using the American Samoa Standard Based Assessment (SBA) in reading, mathematics, and writing. Based on this year's assessment, results will be used to establish baseline data for schools and Department. This concept of using state assessment to determine Adequate Yearly Progress (AYP) emerged as an initiative of the No Child Left Behind Act. Due to the importance of using valid and reliable data from assessment to make informed educational decisions, this endeavor will focus on conducting alignment studies to ensure American Samoa's SBA's are directly aligned with the content standards. The Department of Education will collaborate with Pacific Resources for Education and Learning (PREL) on orchestrating the performance of the proposed alignment study.

BUDGET:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Total</u>
Materials and Supplies	\$0	\$100,000	\$100,000
Consultant Services	\$140,000	\$0	\$140,000
Other Expenses	\$10,000	\$0	\$10,000
Totals	\$150,000	\$100,000	\$250,000

- Materials and supplies are the cost of purchasing test booklets for grade 3-8 and grade 10.
- Consultant services is a contract with PREL to perform review of the tests and prepare assessment. This includes cost of a Psychometrician.
- Other expenses are stipend payments to teachers taking the tests on weekends, at an average stipend of \$10 per hour. Minimum of five (5) teachers for each content area subject (Mathematics and English Language Arts), in grades 3 – 8 and 10, are being tested.

TIMELINE:

- January 2010 - Teachers from each content subject take the tests, to find any mistakes, or make corrections to test items of the SBA
- February - March 2010 - Corrections placed in scoring manuals to be forwarded to PREL consultants for their final review.
- PREL will contract with a psychometrician to analyze the test items, conduct studies on alignment with teachers to rate the alignment of each item with the benchmark.

- Concurrent validity: SAT10 and/or teachers grades.
- Consequential validity: How well are teachers using the data, and how well are the SBA reports understood?
- NCLB Test Scaling
- Discriminate analysis: How well is the test separating students?
- Print test booklets for the SBA, grades 3-8 and 10.

April 2010

PROJECTED OUTCOMES:

	<u>Short term</u>	<u>Long term</u>	<u>Total</u>
Students performance in Standard Based Assessment	Minimum of 2% per year	Minimum of 10% per year	Perform at grade level
Economic impact*	\$375,000	\$250,000	\$625,000

* Multiplier effect has been determined to be 2.5 for every dollar entering the Territory's economic system.

PROJECT TITLE: Continue Administration of Norm Reference Test (SAT10)

PROJECT DESCRIPTION:

While the focus is placed on the development of the Standards Based Assessments (SBA's), the need for the continuation of the Norm Reference Tests is important, as it reflects comparative measurement with students in the states. Since a large number of our students leave high school and our local community college to attend four-year colleges and universities abroad, it is important that the Department of Education maintains efforts on testing local students using the SAT10 norm-reference tests for comparative purposes. The SAT10 have very limited booklets for grades 4, 8 and 12. Our need is to purchase more booklets, so that all of the students are tested at the same time.

BUDGET:

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Total</u>
Materials and supplies	\$40,000	\$0	\$40,000
Consulting services	\$60,000	\$0	\$60,000
TOTALS	\$100,000	\$0	\$100,000

- Materials and supplies are primarily for printing SAT10 booklets, at a cost of \$9.00 each. We used over 3,100 booklets in FY 2008.
- Consulting service contract is with NCS Pearson Inc., for scoring test and compiling results.

TIMELINE:

- January - March 2010 - SAT10 booklets ordered for grades 4, 8 and 12.
- April - July 2010 - SAT10 administered to grades 4, 8 and 12.
- Answer sheets forwarded to consultant for scoring.
- August 2010 - Test results received from consultant
- September 2010 - Local calculations combined with previous years
- Results shared with schools

PROJECT TITLE: English and Samoan Language Arts, Science, Social Studies, and Mathematics Standards Development-Project #5

PROJECT DESCRIPTION:

This project will entail the performance of annual reviews and revisions of core content standards in the areas of English and Samoan Language Arts, Science, Social Studies, and Mathematics. Educators as well as community members and consultants will be involved in the annual review and revision of the standards. Alignment of the standards to the state assessments will also be reviewed. As the Common Core Standards in K-12 are presently being developed by states with the support of CCSSO and NGA, the American Samoa Department of Education will also review these standards, conduct an analysis on it's alignment to our state standards, and consider for adoption, the Core Standards in English and Mathematics.

BUDGET: \$3,500,000

BUDGET CATEGORY	ALLOCATION
Contractual Services	\$ 1,500,000.00
Professional Development	\$ 1,000,000.00
Printing/Other Related Costs	\$ 1,000,000.00
Grant Total	\$ 3,500,000.00

Budget Detail

Contractual Services:

PREL office, Honolulu w/sub contracts to provide services to create, development standards and benchmarks for all DOE curriculum programs; internal & external evaluations of DOE Core Curriculum Content programs @ \$1,300,000 over a two-year period. Curriculum Consultancies for Samoan Language \$150,000 stipends for trainers and teachers attending standards and benchmarks workshops after school hours and during weekends; @ \$50,000 (1,000 teacher staff within DOE)-**\$1,500,000**

Professional Development:

This will be a continuous effort throughout the two school years. With funding of this magnitude OCIA plans to have off-island specialist in the core curriculum areas come to Samoa and conduct workshops – all day trainings for all teachers at regular intervals during the school year. It's anticipated that these presenters will cost DOE approximately \$40,000. Cost will include, air ticket, hotel, meals, rental car, and presenter fees each session for 12 content areas including Vocational Education w/ English, science, math, having three presentation – all other subjects 1 each year.-**\$1,000,000**

Printing/Other Related Costs: A one-time opportunity for DOE to have all its standards, benchmarks, and classroom activities for each subject taught in all schools in American Samoa printed in hard copy and distributed to parents throughout the island. **\$1,000,000** will be used for this purpose as well as to take care of any ancillary costs, too.

Throughout the year, educators, community members, and consultants will convene to review standards in the various content areas, making adjustments as recommended. Once revised, consultants will provide an external evaluation of the standards. Local curriculum specialists will provide professional development of the revised standards to all teachers in the Territory. Stipends for after-

hour work will be given to those involved. Printing of the new content standard books for all teachers and other interested parties is included in the budget.

TIMELINE:

Once funding is received, we expect to proceed with the project's implementation as follows:

- Coordinators of English and Samoan Language Arts, Science, Social Studies, and Mathematics will convene curriculum committee meetings to review the current content standards. K-12 Common Core Standards in English and Mathematics will be reviewed as well. Analysis of data and alignment to the state assessments will be carried. Recommendations for revisions and/or adoption of Common Core Standards will be made.
- Recommended changes to the standards will be publicized for review by the public.
- Consultants will provide an external review of the revised standards. Standards Committees will consider recommendations by consultants.
- A final draft of the standards will be forwarded to the Director of Education for consideration.
- The Director of Education will consider for adoption the revised English and Samoan Language Arts, Science, Social Studies, and Mathematics standards.
- Printing of the revised Content Standards.
- Professional development to teachers, administrators, and community members will be provided throughout the year, as needed.
- An annual review of the standards will be implemented.

PROJECT TITLE: Networking - Expanding the American Samoa Government Interactive Financial Accounting System (IFAS) to the Department of Education

PROJECT DESCRIPTION:

Expanding IFAS to the Department of Education to provide the department with the proper tools to monitor and gain current daily activities information on all of its transactions upholding transparency and accountability. Furthermore, it will provide direct access to the schools that receive these services for students and teachers. Furthermore, implementation of the IFAS system will put closure to the many "significant deficiencies" issues of internal control measures such as in purchasing and inventory modules.

BUDGET:

	<u>Year 1</u>	<u>Year 2</u>	<u>TOTAL</u>
License	\$199,700.00	\$0	\$199,700.00
Supportive Services to DOE			
Users	\$19,575.00	\$19,575.00	\$39,150.00
Contractual Services	\$495,720.00	\$0	\$495,720.00
Personnel	\$205,000.00	\$205,000.00	\$410,000.00
Materials & Supplies	\$50,000.00	\$96,000.00	\$146,000.00
Transportation	\$55,000.00	\$0	\$55,000.00
TOTAL	\$1,024,995.00	\$320,575.00	\$1,345,570.00

Budget Narrative-

License:	Software licensing for DOE users and hardware and software use
1st and 2nd Year Support:	Supportive services to DOE users
Contractual Services:	Covers 4 phases and implementation of the IFAS
Personnel:	see additional details below
Materials & Supplies:	Supplies for implementation of the project
Transportation:	To purchase 2 vehicles for visitation to school locations during project implementation.

TIMELINE:

Project begins in January, 2010

Phase 1: Web form and Work Flow for Direct Payment Voucher in use at all DOE locations. Ends within 90 to 120 days, mid April, 2010

Phase 2: Web form and Work Flow for Purchase Request in use at all DOE locations. Ends within 60 to 90 days, June 30, 2010

- Phase 3: Web Form and Work Flow for Contract Purchase Request in use at all DOE locations. Ends within 30 to 60 days, August 15, 2010
- Phase 4: All needed CDD reports developed, tested and in use at all DOE locations. Ends within 60-90 days, October 30, 2010
- Phase 5: DOE Warehouse utilizing IFAS for inventory and Property tracking. Ends within 90-120 days, December 31, 2010
- GO LIVE!** January 2011, and no later than March 31, 2011.
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ADDITIONAL DETAILS:

The US Department of Education placed American Samoa Territory on "high risk" status in the management of its federal funds, particularly the Department of Education. This came as a result of the numerous audit citations highlighting gross failure in applying required management oversight with proper internal controls supporting the federal and local regulations. This has led to abuse and fraud in the management of federal funds.

Upon a review by the federal government, the Department's funding was restricted and terms of solutions were put on a Corrective Action Plan (CAP). The recommendation of the U.S. Department of Education was to expand the IFAS and allow the Department of Education as part of the ASG financial system. The **IFAS** will provide the Department with the proper tools to monitor and gain current daily activities information on all of its transactions upholding transparency and accountability. In the ASG "Corrective Action Plan" for the 'high risk' status, **IFAS** will provide much needed improvements to the Department's overall financial management.

Projected additional jobs during the implementation period:

Annual budget:

- 1 Project administrator, part time @ \$20,000 (50% FTE)
- 1 Systems Administrator, full time @ 30,000
- 2 IFAS Systems Technician, full time @ \$20,000 each

- 1 IFAS DOE Finance Manager @ \$20,000 (50% FTE)
- 1 Accountability-Compliance officers, full time @ \$22,000
- 1 Purchasing Officer, full time @ \$25,000
- 1 Reconciliation and Disbursing Officer @ \$20,000
- 2 Accounting Clerks II, full time @ \$16,000 each
- 1 Office Clerk \$12,000

A total of ten and a half (10.5) full time jobs, at estimated amount of \$141,000 per year including fringe benefits.

PROPOSAL FOR FUNDING

EXPANDING I.F.A.S.
TO THE DEPARTMENT OF EDUCATION
AMERICAN SAMOA GOVERNMENT

INTRODUCTION

American Samoa is an unincorporated and an unorganized Territory of the United States, located approximately 2,300 miles southwest of Hawaii and 1,600 miles northeast of New Zealand, making American Samoa the only United States possession south of the equator. The main island of Tutuila has very little level land and is mostly rugged, with four high peaks, the tallest rising over 2,000 feet. Agricultural production is limited by the scarcity of arable land, and tourism is impaired by the island's remote location and lack of tourist rated facilities. Two tuna canneries constitute the main sources of private sector employment. Most of the economic activity and government operations on Tutuila take place in the Pago Pago Bay area.

American Samoa's remoteness and isolation from the U.S. supports not only its rural designation but represents a permanent cost factor in the planning and implementation of educational programs for the Territory. Transporting personnel, materials and supplies to and from American Samoa has always been difficult, costly, and a time-consuming task. American Samoa's remoteness also effect efforts to implement professional growth programs within the Territory. It is difficult to schedule adequate classes and provide necessary training when the nearest four year University is 2,300 miles away.

Imagine being a teacher in grade K-3 where the curriculum and instructional materials are in English, where assessment instruments are nationally normed and, of course, are written in English, where 20% of your students do not speak any English, where over 70% of the class may be able to speak English but have no real comprehension of the English Language. American Samoa students, with few exceptions come to school speaking Samoan. It is one of the most difficult jobs on island. Federally funded programs fully support our student needs and provides encouragement and choices to the hard working teachers and administrators so that

they are able to do their jobs. Cutting red tape and receive immediate response with direct access to support services and Director's Office is a priority to the schools success rate. To be able to receive assistance in a timely manner in a comfort and safe learning environment of the students while providing assistance to teachers and administrators is a top priority in this administration and under the high risk status of the Department.

High Risk Status:

Due to the seriousness of the U.S. Department of Education to impose corrective actions to the American Samoa Government for educational funding, the SunGard Public Sector IFAS software system which is the financial system for the American Samoa Government is highly recommended. Implementation of the IFAS system at the Department of Education will put closure to the many "significant deficiencies" issues of internal control measures.

Reinforcements to procedures and policies in place have been made in the key financial agencies and offices of the American Samoa Government. In order for the Department of Education to strengthen its policies and procedures at all of its many different locations, it is critical that IFAS is extended to the Department so that we have live access to input, review, and monitoring of its activities. IFAS, written and supported by SunGard Public Sector Inc., is the ASG financial management accounting system. The Department is linked to IFAS for viewing purposes only. Currently, adopting IFAS completely will be a major advantage to 'assist in the improvement of the management and administration of its program funds in accordance with applicable federally funded rules and regulations.'

Scope of Work:

To expand the American Samoa Government financial management system, IFAS, to all elementary and secondary schools of the territory, empowering the school administrators by holding them accountable for the use of federal funds in compliance with the federal rules and regulations.

To ensure transparency, reporting and accountability of all federally funded programs at all levels of education.

- To prevent fraud and abuse, and
- To accurately measure and track results,
- Recipients must publicly report on how funds are used.
- Schools administrators and teachers will strive to be proactive, supportive, and efficient that results in a healthy and growing educational environment. Create positive teachers' success which will definitely pass onto the success of students.

PROBLEM STATEMENT

The U. S. Department of Education has placed American Samoa Territory. Following were many restrictions to ALL of the U S Department of Education grants to the Territory.

Some of the unresolved audit findings were:

- Lack of direct access to DOE information and financial data transactions,
- missing documentations at different ASG locations to support grant expenditures;
- Misinformation and miscommunication between the Director's Office and schools
- Incorrect and/or lack of federal grants reports requirements
- Inventories were delayed or missing for a period of time
- Lack of accountability and transparency for the use of federal funds
- Revealed cases of abuse and mismanagement of funds

PROPOSAL:

Audit citations highlighting gross failure in applying required management oversight over personnel administration seems to project the image that the Department of Education is totally without systems of internal controls. The American Samoa

Government has had in place, for a very long time, financial directives and manuals which contains processes and procedures aimed to pre-empt deficiencies documented in the audit report. It seems obvious that the failure lies in the lack of commitment to ensure that established personnel rules and regulations are satisfied through compliance. Additionally, attempts to manipulate and truncate existing systems of internal controls were found lending additional credence to human induced failure to adhere to and maintain the integrity of the systems. Given this human weakness, the ASG financial system **IFAS** must be expanded to the Department of Education to provide new and support current internal control systems in place or recently implemented under the High Risk. **IFAS** can provide controls at different levels that will force cross-checking and ensure that the systems requirements have been fully met, signalled by accessing the next or higher system of access authorization. Accordingly, the Department of Education will be able to monitor and gain current daily information on all of its transactions upholding transparency and accountability which was a major deficiency in the Department of Education daily operations.

Based on continuous single audit findings and abuse and fraud found in the department's operations in prior years, expanding the IFAS system to the American Samoa Department of Education is a major part of the solution in its **Corrective Action Plan**. Furthermore, this system will also be able to accommodate the **ARRA** funds.

This proposal requests to fund the expansion of IFAS to the Department of Education, in the amount of an estimated \$1,345,570. It will also improve the link to the Property and Management Office for proper coding of ALL fixed assets to the Department of Education which is currently done through the Office of Procurement. A link will also be developed between the Office of Procurement, the Office of Property Management, and the DOE Warehouse. The DOE Warehouse will automate its inventory system that will directly link to the Department of Treasury. Lack of accurate inventory system has been an issue in the Single Audit of prior years. Additional

emphasis has been put on this task and the Business Office is assisting the Warehouse staf

PROJECT BUDGET:

License	\$	199,700.00	Software Licensing for DOE Useers and hard & software users
First Year Support	\$	19,575.00	Supportive services to DOE Users
Contractual Services	\$	495,720.00	Covers the 4 phases and implementation of IFAS
Personnel	\$	205,000.00	See additional detail
Materials and Supplies	\$	50,000.00	supplies for Implementation
Transportation	\$	55,000.00	visitations to school locations during phases

Total budget yr 1	\$	1,024,995.00	
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First Year Support	\$	19,575.00	supportive servces to DOE users
Personnel	\$	205,000.00	see "additional details"
materials & Supplires	\$	96,000.00	Implementation supplies for technicians and staff

Total budget yr 2	\$	320,575.00	
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The attached detail explains the use of the funds pertaining to specific parts of the project. The Property & Management Office and the DOE Warehouse are included as part of the training.

SOLE SOURCE JUSTIFICATION

SunGard Public Sector delivers the **Integrated Financial and Administrative Solution**, or IFAS, a financial management system created expressly to meet the financial management needs of the American Samoa Government under the supervision of the Department of Treasury. IFAS system design offers tremendous flexibility to "tailor" the accounting modules to meet client-specific structures which has been the case for the American Samoa Government. The system allows extensive tracking and reporting of funds and expenditures as required by funding agencies. Reporting capabilities include image-enabled drill downs and Intra/Internet distribution. Comprehensive conversion, installation, training and help desk support ensure the software delivers to the client's needs. SunGard Public Sector's solution is tailored to the demands of organizations that require fund-based accounting for

the many funds they manage. The software provides extensive tracking and reporting of funds and expenditures as required by funding agencies.

Benefits IFAS 7i includes a web-based portal (known as the "IFAS Dashboard") which allows users to organize their common tasks in an intuitive and easy-to-portal. With this tool, you can setup unique portals for different types of users such as secretaries, principals, front office staff, department heads, business managers, and board.

SUNGARD PUBLIC SECTOR Inc. owns the Integrated Financial and Administrative Solution Software (IFAS) which has been used by the Government of American Samoa for almost ten (10) years. This period gave the systems operators the opportunity to learn and to become proficient with the use of the software. SUNGARD PUBLIC SECTOR enjoys a global reputation with sales exceeding \$4 billion.. The Company has also gained valuable information along with insights on island idiosyncrasies to facilitate better understanding of system requirements and recurring problems. The Company has also gained tremendous financial experiences which allow it to understand the unique financial demands of the American Samoa Government. Time is of the essence and going through the bidding process would only delay the application of corrective measures deemed to possible with the installation of the IFAS system.

EVALUATION:

The success of the IFAS system is measured by the elimination of deficiencies for which the Department of Education was cited for by the U.S. Department of Education and would be the final resolution and lifting of the "high risk" status being imposed on the Territory of American Samoa and the Department of Education. A complete training program for schools officials and management team employees from the Department of Education will be conducted to secure success.

SunGard Public Sector stands by to provide proper or additional training at the request of ASG and the Department of Education.

ATTACHMENTS

IFAS WORKFLOW TOOL

The IFAS workflow tool allows you to model and automate various business processes within your organization by defining rule based value activities via a graphical interface. These are models can be triggered by a variety of events including table updates, scheduled time intervals, process executions and custom Fond Forms (see below). Workflow models can be attached to any data entry screen or business process within your organization.

Workflow streamlines the approval process and eliminates the requisition paper trail along with the removal of manual routing steps. With Workflow you can submit requires online, route the information electronically, and track the results of your requests. Workflow helps you streamline and manage your business processes. In addition, through scheduled Workflow models, you can schedule processes, reports and activities to run optimum times, and view the line optimum times, and view the output when it is convenient for you. This would be the most efficient and effective way to work as a Principal.

WEB FORMS

Web Forms are used to replace existing paper asked and processes with we-based on output when it is convenient to you. By using Web forms, users can make requests electronically (e.g. check requests, work requests). The requests are then routed electronically for approval on your district's rules. Once approved, the workflow can then provide instructions to population IFAS with the approved data and officers.

Benefits IFAS 71 includes a web-based portal (known as the "IFAS Dashboard") which allows users to organize their common tasks in an intuitive and easy-to-portal. With this tool, you can setup unique portals for different types of users such as secretaries, principals, front office staff, department heads, business managers, and board.

IFAS ADVANTAGES: At the school level:

- Reduce or eliminate paper forms for procurement and check requests
- Reduce or eliminate paper forms for Warehouse Orders and Property Management.
- Easy to learn web navigation
- Custom favorites
- Dashboard portal to view:
 - Reports – R
 - Run to PDF or Excel

IFAS ADVANTAGES : At the Business Level:

• **Transparency**

1. Web forms provide online data entry
2. Each entry or update has a date, time, name stamp
3. Approvals
4. Easily see who an approval is waiting on
5. Easily see how long an approval took
6. Easily monitor all approval information
7. Ease of use for users means better information flows to the business office
8. Reduce and eliminate the need for paper copies and reports and forms
9. Ability to send reports to users via the dashboard or email savings resources and paper.
10. Email notifications using IFAS Workflow
 - Due date is approaching
 - Review documents
 - Approval is needed
 - Many more

PROJECT TITLE: American Samoa Department of Education Data System Upgrade and Improvements – Project #7

PROJECT DESCRIPTION:

This is a major overhaul, upgrade, installation and connectivity of the Department of Education's (DOE) many Program Data Systems. DOE has been plagued with data system inconsistencies as well as Programs (K-12, Special Education, Teacher Quality, etc.,) all having their own individual data systems, and "none of them" being able to communicate with each other. With the installation of a Longitudinal Data System, all DOE programs will be connected to a central system to provide "viewing" privileges according to security levels of DOE personnel. Furthermore, an informational data system for K-12 grades called Chancery is in dire need of an upgrade, module improvements, equipment purchases, and staff training.

BUDGET: overall total is **\$3,494,430**

- Chancery Upgrade \$504,430
- Longitudinal Data System \$2,990,000
- \$3,494,430

	<u>Year 1</u>	<u>Year 2</u>	<u>Total</u>
<u>Chancery Upgrade:</u>			
Equipment	\$250,000	\$0	\$250,000
Contractual Service	\$225,000	\$0	\$225,000
Staff Training	\$19,430	\$0	\$19,430
Travel	\$10,000	\$0	\$10,000
TOTAL	\$429,430	\$75,000	\$504,430

Budget Narrative-

- **Equipment:** purchase servers, cables, computer systems, etc.,
- **Contractual Service:** to pay for labor and construction costs for the extension and modernization of the existing Data Management Unit facility. The facility will also be used to house DOE's Longitudinal Data System.
- **Staff Training:** to provide adequate training and professional development for staff within the Data Management Unit (Chancery Administrator for ASDOE) to implement necessary upgrades for Chancery.
- **Travel:** enable staff within the Data Management Unit (Chancery Administrator) to attend Chancery Systems conferences off-island.

Longitudinal Data System (Please see attached details)

	<u>Year 1</u>	<u>Year 2</u>	<u>Total</u>
Contractual Services			
*Project Manager Salary	\$95,000	\$95,000	\$190,000
<i>Longitudinal Data System Purchase</i>	<i>\$0</i>	<i>\$2,800,000</i>	<i>\$2,800,000</i>
TOTAL:	\$95,000	\$2,895,000	\$2,990,000

Budget Narrative –

- **Contractual Services:** to employ a Project Manager with the expertise and background in developing a Longitudinal Data System Plan for ASDOE.
- **Longitudinal Data System Purchase:** budget breakdown details will be determined and submitted by the Project Manager to the US Department of Education for funding as soon as the LDS Plan is approved.

TIMELINE:

- First Month** - Complete teleconference with Chancery discussing time schedule for upgrade and purchase of needed equipment for Chancery.
- Second Month** - Discuss extension and modernization of existing facility in which DOE's Data Management Unit is housed.
- Third and Fourth Month** - Begin placing equipment orders for Chancery upgrade.
- Process Procurement bidding for a Contractor to extend and modernize the current facility.
- Fifth and Sixth Month** - Chancery upgrades are completed and staff training begins.
- Extension and modernization of existing building begin.
- Seventh Month** - Chancery upgrade is implemented and staff training is completed.
- Begin training of all school counselors – Saturday sessions and after school.
- Eighth to Tenth Month** - Extension and modernization of existing facility is completed.
- *Timeline for developing a Longitudinal Data System will be determined by the Project Manager.*

PROJECT TITLE: Establishing a Longitudinal Data System (LDS) for ASDOE – Project #7A

OUTLINE:

- I. PROJECT DESCRIPTION:
 - a. Introduction
 - b. Hire A Project Manager
 - i. Initiation Stage
 - ii. Planning Stage
 - iii. Project Execution Stage
 - iv. Monitoring & Controlling Stage
 - v. Project Completion Stage
 - II. BUDGET
 - III. TIMELINE
 - IV. CONCLUSION
-

I. PROJECT DESCRIPTION:

a. Introduction:

SFSF requires ASDOE to work towards establishing a data system that can track individual student & teacher data from ECE, thru K-12, to postsecondary and the workforce. This type of data system is defined as Longitudinal Data System (LDS) by the Federal Government.

LDSs are the "future," and are increasingly becoming the state of the art, in educational data. They provide a tool to not only monitor the success of individual students, but also to identify trends in those students' educational histories. They can show, with much greater clarity, what effects policies, programs and decisions have on our schools. These systems allow us to track students across institutions and across time, to facilitate appropriate course placement and to determine who has transferred and who has dropped out. And, LDSs offer a new level of sophistication at the business level that can streamline operations, improve data quality, and free up valuable resources previously devoted to inefficient data entry, maintenance, and reporting practices.

ASDOE does not currently have an LDS in place, and it need to assure USDOE that it will use the funds from SFSF to 'hire' a vendor to help develop and implement the LDS project. ASDOE 'sees' hiring a vendor as the best way to go, for this project – doing the work in-house would be unrealistic. ASDOE has identified at least three vendors (off-island) who could submit and win a bid on the LDS project.

ASDOE currently does not have the personnel in place to make this project a successful project. ASDOE will need to create and fill two new positions: 1) Project Manager, AND 2) MIS

Director. The Project Manager's salary will be funded by the SFSF fund, while the MIS Director will be a permanent position funded by other ASDOE funding source.

b. Hire A Project Manager

The Project Manager (PM) will serve as the main interface with project stakeholders. Project stakeholders include the project team, outside vendors, integrators, and suppliers, but also the user community and anyone at ASDOE that the LDS project will affect.

Initiation Stage

During the initiation stage, the PM will spend most of his time on the following tasks and responsibilities:

1. Work on Business Needs/Requirement Analysis
2. Review of Current ASDOE Operations
3. Work on a financial analysis of the costs & benefits including a Budget
4. Work on Stakeholders Analysis, including users, and support personnel for the project
5. Work on Project Charter

1. Needs/Requirement Analysis:

The business needs/requirements analysis document would be a document of exactly what the ASDOE leadership want their LDS to do, or perform, for them. It will contain statements that identify a necessary attribute, capability, characteristic, or quality of the LDS. It would show what elements and functions are necessary for the entire project.

2. Review of Current ASDOE Operations:

Improving student achievement is the most straightforward and well-understood management imperative of ASDOE operations. The PM will sit down with ASDOE leadership to review & determine exactly the current ASDOE operations. The current 'reality' should be solidly understood before the 'future' reality is clearly defined. The discovery process would be well documented.

3. Financial Analysis

After the PM completes the review process of the current ASDOE operations, He/She shall work on a financial analysis of the costs & benefits including a Budget.

4. Stakeholders Analysis

A stakeholder analysis, including users, and support personnel for the project, shall be done by the PM.

5. Project Charter

The project charter is usually a short document that refers to more detailed documents such as a new offering request or a request for proposal (RFP) for LDS vendors, Data Center vendors, etc. The document contains a statement of the scope, objectives and participants in a

project. It provides a preliminary delineation of roles and responsibilities, outlines the project objectives, identifies the main stakeholders, and defines the authority of the project manager. It serves as a reference of authority for the future of the project.

The purpose of the project charter is to document:

- Reasons for undertaking the project
- Objectives and constraints of the project
- Directions concerning the solution
- Identities of the main stakeholders

Planning Stage

After the initiation stage, the project is planned to an appropriate level of detail. The main purpose is to plan time, cost and resources adequately to estimate the work needed and to effectively manage risk during project execution. As with the Initiation process group, a failure to adequately plan greatly reduces the project's chances of successfully accomplishing its goals.

Project planning generally consists of

- determining how to plan by level of detail;
- developing the scope statement;
- selecting the planning team;
- identifying deliverables and creating the work breakdown structure;
- identifying the activities needed to complete those deliverables and networking the activities in their logical sequence;
- estimating the resource requirements for the activities;
- estimating time and cost for activities;
- developing the schedule;
- developing the budget;
- risk planning;
- gaining formal approval to begin work.

Additional processes, such as planning for communications and for scope management, identifying roles and responsibilities, determining what to purchase for the project and holding a kick-off meeting shall also be done by the PM, during this stage.

Project Execution Stage

The execution stage consists of the processes used to complete the work defined in the project management plan to accomplish the project's requirements. Execution process involves coordinating people and resources, as well as integrating and performing the activities of the project in accordance with the project management plan. The deliverables are produced as outputs from the processes performed as defined in the project management plan.

Monitoring & Controlling Stage

Monitoring and controlling consists of those processes performed to observe project execution so that potential problems can be identified in a timely manner and corrective action

can be taken, when necessary, to control the execution of the project. The key benefit, of this stage, is that project performance is observed and measured regularly to identify variances from the project management plan.

Monitoring and Controlling includes:

- Measuring the ongoing project activities (where we are);
- Monitoring the project variables (cost, effort, scope, etc.) against the project management plan and the project performance baseline (where we should be);
- Identify corrective actions to address issues and risks properly (How can we get on track again);
- Influencing the factors that could circumvent integrated change control so only approved changes are implemented

Monitoring and Controlling process also provides feedback between project phases, in order to implement corrective or preventive actions to bring the project into compliance with the project management plan.

Project Maintenance is an ongoing process, and it includes:

- Continuing support of end users
- Correction of errors
- Updates of the software over time

Project Completion Stage

Closing includes the formal acceptance of the project and the ending thereof. Administrative activities include the archiving of the files and documenting lessons learned.

This phase consists of:

- Project close: Finalize all activities across all of the process groups to formally close the project or a project phase
- Contract closure: Complete and settle each contract (including the resolution of any open items) and close each contract applicable to the project or project phase

II. BUDGET:

	<u>Year 1</u>	<u>Year 2</u>	<u>Total</u>
• Project Manager Salary	\$95,000	\$95,000	\$190,000
• Total Project Cost	TBA by the PM	TBA by the PM	Y1 + Y2

** Note: The actual budget figures will be finalized by the PM during the financial analysis phase of the initiation stage mentioned above. Further details for the remaining funds for the LDS will be provided by the PM when an LDS plan for ASDOE is ready for submission to USDOE for funding.*

III. TIMELINE:

** Note: The project timeline will be determined by the PM during the planning stage mentioned above.*

IV. CONCLUSION:

ASDOE currently does not have the personnel in place to make this project a successful project. ASDOE will need to create and fill two new positions: 1) Project Manager, AND 2) MIS Director. The Project Manager's salary will be funded by the SFSF fund, while the MIS Director will be a permanent position funded by other ASDOE funding source.

The PM will work with the ASDOE leadership to determine and define all the necessary documents, such as the business need/requirements document, to guide this project to success.

PROJECT TITLE: School Facilities' Repairs

PROJECT DESCRIPTION:

This project entails the repair of 29 educational facilities (including Special Education) – 14 larger schools and 15 medium to small schools. Within the 29 school facilities, there are 24 (12 old and 12 new) Early Childhood Education (ECE) centers.

Fourteen Larger Schools:

- 1) Alofau Elementary
- 2) Aua Elementary
- 3) Fagaitua High School
- 4) Leone Midkiff Elementary
- 5) Leone High School
- 6) Lupelele Elementary
- 7) Manulele Elementary
- 8) Matafao Elementary
- 9) Matatula Elementary
- 10) Pavaiai Elementary
- 11) Pago Pago Elementary
- 12) Samoana High School
- 13) Tafuna Elementary
- 14) Tafuna High School

Fifteen Medium to Small Schools:

- 1) Afono Elementary
- 2) Alataua II Elementary
- 3) Aunuu Elementary
- 4) Fagasa Elementary
- 5) Faleasao Elementary
- 6) Fitiuta Elementary
- 7) Laulii Elementary
- 8) Masefau Elementary
- 9) Olomoana Elementary
- 10) Olosega Elementary
- 11) Polytechnical High School
- 12) Siliaga Elementary
- 13) Tau High School
- 14) Taputapu Elementary
- 15) Vatia Elementary

Structural repairs to facilities will include the following - walls (interiors and exterior), ceilings, new roofing, structural framework, flooring, windows, doors, security screening, and interior and exterior painting, electrical repairs, and student access ability – walkways and sidewalks for all school locations which are more than 330 buildings. Furthermore, while some of the facility repairs will be performed by the ASDOE Maintenance Division tradesmen, the majority of the project will be solicited through the American Samoa Procurement office for competitive bidding to all local building contractors to ensure that ASDOE's repairs are performed on time while helping to stimulate our local construction industry.

BUDGET:

Building Materials, Equipment and Labor Costs - 14 Larger Schools		ALLOCATION
Contractual Services:		
	Private Contractor: \$52,000 per school	\$728,000.00
	Building Materials: \$180,000 per school	\$2,520,000.00
	Furnishings & Equipment: \$25,000 per school	\$350,000.00
SUBTOTAL		\$3,598,000.00
Building Materials, Equipment and Labor Costs - 15 Smaller Schools		ALLOCATION
Contractual Services:		
	Private Contractor: \$35,200 per school	\$528,000.00
	Building Materials: \$123,200 per school	\$1,848,000.00
	Furnishings & Equipment: \$17,600 per school	\$264,000.00
SUBTOTAL		\$2,640,000.00

Building Materials, Equipment and Labor Costs - 24 Early Childhood Centers		ALLOCATION
Contractual Services:		
	Private Contractor: \$9,500 per school	\$228,000.00
	Building Materials: \$33,250 per school	\$798,000.00
	Furnishings & Equipment: \$4,750 per school	\$114,000.00
SUBTOTAL		\$1,140,000.00
Others		ALLOCATION
Design or drawings; planning and consulting		\$120,000.00
Vehicle Lease	at least 4 flat-bed trucks will be leased by ASDOE to expedite the distribution of all building materials, furnishings, and equipment to various school sites.	\$60,000.00
Tools	(power tools, tool storage units, scaffolding, etc.,)	\$42,000.00
SUBTOTAL		\$222,000.00
GRAND TOTAL		\$7,600,000.00

TIMELINE:

First and Second Month:

- Assessment of all school facilities (listed below) in order to draft and finalize the designs (to generate the scope of work) before actual renovations and repairs proceed;
- Process all procurement documents including the advertisement of renovation projects for competitive bids;
- Purchase and distribute tools and building materials to various school sites;

Third – Twelfth Month:

- Procurement Office to award all contracts for the renovations' projects;
- Renovations and repairs at designated school sites will begin immediately upon the securing of final contractors, and will be completed by September 2011.

PROJECT TITLE: RESEARCH AND DEVELOPMENT – Educational Leadership Conference (ELC) – Project #9

PROJECT DESCRIPTION:

For the past five years, Leadership Academies provided professional development workshops for the American Samoa Department of Education (ASDOE). This year, ASDOE would like to take this opportunity to another level by holding an Educational Leadership Conference (ELC) in the territory. ASDOE's vision is to recap, explore, evaluate, and determine outcomes and objectives on American Samoa's education system and its invaluable accomplishments over the years. A total of 1,200 attendees are anticipated to be at the ELC. The ASDOE will host the event for one week with invitations to "key" community leaders, parents, and members of the private sector to participate. Furthermore, we plan to invite prominent leaders from our sister nation of Samoa to attend. Educational Consultants or Special Guest Speakers on island and off island will be contracted to provide sources of information for all conference attendees.

A Leadership team will be assigned to organize the conference. The Leadership team will consist of representatives from each division (Community Office, Teacher Quality, Transportation, School Lunch Program, Office of Curriculum and Instruction, Central Office, ERATE and the Business Office) of the ASDOE. A variety of outreach activities (community meetings, advertising through the media, etc.,) will be conducted throughout the territory for 3 months prior to the ELC. Outreach activities are an integral part of ASDOE's preparation for the Territorial conference because members of the community will be involved to share ideas, especially their sense of ownership regarding the goals of the conference. All stakeholders desire to provide high quality education for students, and that goal can also be accomplished through the development of effective education leaders.

The ELC will be an opportunity to establish a strong and positive network among all participants. Our goal is to allow all participants to share about what has proven to be successful for the betterment of our education system. A collection of all information and discussions from the pre-conference community meetings and during the 1 week conference will be published in a booklet that will be distributed to all public schools.

BUDGET:

BUDGET CATEGORY	DESCRIPTION	TOTAL
Contractual Services		\$75,000.00
15 Training Presenters	(Doctorate level presenters at \$5,000 each)	\$75,000.00
Guest Speakers		\$163,500.00
Guest Speakers' Fee	(3 Special Guest Speakers @ \$50,000 each)	\$150,000.00
Travel for 3 Guest Speakers	(airfare and hotel accommodation @ \$4,500)	\$13,500.00
Materials & Supplies		\$21,560.00
Stationery, banners (promotion activities), binders, printing supplies (cartridges/inks),etc.,	(this also includes supplies needed for all pre-conference activities)	\$15,000.00

Conference Décor	(floral arrangements for all community meeting sites)	\$560.00
Promotional Conference Items	(eco-friendly items: lanyards, pens, tote bags, etc.; also including shipment costs)	\$6,000.00
Rental Services		\$27,600.00
Tents	(4 extra-large tents @ \$900 each)	\$3,600.00
Tables	(300 tables @ \$10 each; 4 people per table)	\$3,000.00
Chairs	(1,200 chairs @ \$5 each)	\$6,000.00
10 Pre-conference Community Meeting Venues	(10 sites for pre-conference gatherings @ \$1,500 each)	\$15,000.00
Other		\$105,500.00
4 Leased Vehicles	(4-month lease [3 months for pre-conference preparation and community meetings and during the month of the conference] ; \$75 rate per day)	\$36,600.00
Catering Services	(breakfast, lunch, and dinner @ \$1,500 per day during 1 week conference)	\$7,500.00
Pre-conference Refreshments	(for all 10 sites during the 3-month period)	\$3,900.00
Conference Promotion/Advertisement	(public awareness week - newspaper ads; radio talks; television informative programs, etc.)	\$5,000.00
Emergency Medical Service	(5 EMS Technicians to service the conference event for the entire week @ \$500 per EMS Technician.)	\$2,500.00
Education Leadership Conference Final Report	(binding and printing of 1,000 booklets (\$50 each) for all participants as a reference to outcomes and future goals of the conference)	\$50,000.00
GRAND TOTAL		\$393,160.00

TIMELINE:

- 1st Month: - Selection of the Conference Leadership team;
- 2nd and 3rd Month - The Conference Leadership team will meet to discuss and finalize a theme for the ELC;
- Planning of the entire ELC event (community meeting venues, contacting Special Guest Speakers, etc.);
- 4th Month: - Prepare and send invitations to Doctorate degree presenters, special guest speakers, community leaders, etc;
- Process documents at Procurement Office to secure 4 leased vehicles;
- Order promotional conference items;
- 5th and 6th Month: - Confirmation of all PhD presenters, special guest speakers, community Leaders, etc;

- Finalize all plans (venues, catering services, rental services for the ELC etc,) for the event;

- 7th to 9th Month:
- 3-month Pre-conference meetings and outreach activities with members of the community at 10 different locations throughout the territory;
 - Designate a week within the 3-month pre-conference period for public awareness;

- 10th Month:
- 1 week Educational Leadership Conference will take place;

- 11th and 12th Month:
- Printing and binding of 1,000 booklets containing all information and discussion regarding the Education Leadership Territorial Conference for ASDOE.

- Distribution of the 2011 ELC report.

Note: The Educational Leadership Conference for ASDOE will take place before the end of Fiscal Year 2011.

PROJECT TITLE: Research and Development - Central Leadership Office**PROJECT DESCRIPTION:**

To ensure that all the projects for the projects in Leadership run smoothly and data is kept, the establishment of an office for Leadership needs to be established. This office has six personnel, including a secretary, data analyst and others to be in charge of a particular project overseen by a program director.

BUDGET:

Central Leadership Office	Year 1	Year 2
6 computers for office	\$7,200.00	\$0
2 copiers @1250(b) @1500©	\$2,750.00	\$0
Office Furniture (desks, tables, chairs, etc)	\$20,000.00	\$0
Rent Lease (vehicle)	\$21,900.00	\$21,900.00
Contractual Services (6 for two years)	\$72,000.00	\$72,000.00
Office Supplies	\$5,000.00	\$5,000.00
Maintenance for machines	\$5,000.00	\$5,000.00
Travel	\$25,000.00	\$20,000.00
TOTAL:	\$158,850.00	\$123,900.00

TOTAL: \$282,750

Budget Narrative:

Contractual Services – short term contracts (office staff); after ARRA will be via local funding or other grant sources.

Rental/Leases – Office vehicle for site visits: observations & assessments

Travel – National annual leadership conference held in various State locations each year.

TIMELINE:

Once funding is received, we expect the project to proceed as follows:

- Three weeks after funding is received a place is sought to house the office.
- Purchase Orders are given to procurement from vendors to buy furniture and computers.
- Office is set up and research and applications are given to ensure that projects goals are met.

PROJECT TITLE: RESEARCH AND DEVELOPMENT – Leadership Cohort Doctorate Program

PROJECTS DESCRIPTION:

The Department of Education envisions the need for a coherent professional development and certification that addresses the dire need of “highly qualified across the board” leadership – better principals; better administrators; better deputies – all around better DOE leaders. The need for school administrators as well as DOE Central administrators to be of the highest caliber is a need that cannot be over emphasized. DOE has always been plagued with “low level” credentials amongst its teaching staff and its school administrators. The Stabilization opportunity (stimulus package) is an opportunity for DOE to help its “best” obtain credentials of the highest caliber, thus improving its cadre of leaders – better principals, better administrators, better teachers, and better students. To-date DOE has less than four (4) local DOE leaders with a doctorate degree – why not have more?

This Leadership Cohort will provide 20 applicants with the resources to pursue further studies in Leadership with Argosy University which has a cohort with Hawaii, Guam and Saipan. This will allow us to share with our neighbors on some common and not so common problems that we may be facing together. This also allows travel closer to home and the dialogue with colleagues in our pacific area.

BUDGET:

	<u>Year 1</u>	<u>Year 2</u>	<u>Total</u>
20 Candidates Contractual Services (Argosy University)	\$1,200,000	\$0	\$0
Materials & Supplies	\$15,000	\$15,000	\$30,000
Equipment (lap tops @ \$1500)	\$30,000	\$0	\$30,000
Travel (residency travel 2 trips)	\$240,000	\$240,000	\$480,000
Total	\$1,485,000	\$255,000	\$1,740,000

TIMELINE:

Once funding is received, we expect the project to proceed as follows;

- Contract with appropriate Institution to ensure alignment with the project goals and course and Doctorate requirements.
- Selection of Leadership Cohort within the first thirty days of receiving funds. They will be in charge of the selection process for the 15 participants in the Doctorate Program
- The Doctorate Leadership Cohort will begin in Fall 2010 and will be completed in Spring 2012.

**PROJECT TITLE: Education Leadership for Tomorrow – Leadership Certification Program
– Project #12**

PROJECT DESCRIPTION:

This will be a first year for ASDOE to provide report cards for each school to the public. The need for our school leaders to understand and know how certain data can be used to improve student achievement will aid in improving our test scores. A Leadership Task Force will be responsible for assessing the standards by using a rubric set. Communication must be established with a university off-island to provide Leadership certification courses for participants with a Masters degree. An opportunity will also be provided for teachers with a Bachelor degree who are interested in pursuing an administrative position. Classes will be held at the American Samoa Community College during after-work hours. The selection process will be based on merit. A total of 25 candidates will be selected to participate in this certification program.

BUDGET:

BUDGET CATEGORY	DESCRIPTION	TOTAL
Contractual Services	for a university off-island to identify and provide leadership certification courses for ASDOE personnel	\$75,000.00
Leadership Certification Courses	5 courses (total of 15 units - \$600 per unit); tuition for 25 teachers	\$225,000.00
Travel (airfare; per diem, etc)	\$3,000 per person to attend off-island training; 25 teachers are anticipated to attend	\$75,000.00
Instructional Supplies	text books, stationery, etc.	\$8,000.00
GRAND TOTAL		\$383,000.00

TIMELINE:

- 1st and 2nd Month - Communication with an off island university to identify and provide Leadership Certification courses;
- Announcement of the Leadership Certification program for all teachers in American Samoa.
- 3rd Month - Begin the selection process of potential candidates;
- 4th Month - Final preparations are in place. The program will commence during the first semester (Fall 2010) of SY 2010-2011, and will end before September 30, 2011.

PROJECT TITLE: Research and Development-Project #13

PROJECT DESCRIPTION:

Variables which have a significant relationship to the performance of students will be identified through their educational environment, instruction, language abilities, and teacher's teaching abilities. This will provide guidance to teachers and administrators for further training, better supervision and greater care in providing an effective learning environment. The data will identify variables which are significantly related to student performance and make logical inferences regarding causal relationships.

Two out-of-state contract personnel @ \$60,000, school psychologist and school counselors will analyze and create the appropriate questionnaire and rubric for the Samoan students and teachers. They will also provide counseling and school guidance to the schools and personnel. The researchers will analyze the use of the Samoan and English language out in the schools and community for complexity and appropriate usage. The researchers will administer and collect data out in the schools and communities.

Impact of the Program - It is expected that this research will develop a system that will identify improvement strategies for the Samoan student to progress forward using at-level curriculum instruction. It will identify curriculum and instructional barriers that obstruct students learning academically. This study will also identify assessment procedures that can effectively pinpoint student's modality of instruction and the appropriate language needed (Samoan or English) to advance the comprehension of the student. State-wide assessment and training will be used to verify student progress in the core subject annually as this system stands alone with ARRA funds.

BUDGET: \$829,350.00

BUDGET CATEGORY	ALLOCATION	
	YEAR 1	YEAR 2
Contractual Services		
<i>Personnel Short-Term Contract #1</i>	\$ 60,000.00	\$ 60,000.00
<i>Personnel Short-Term Contract #2</i>	\$ 60,000.00	\$ 60,000.00
<i>Research Contractor</i>	\$ 35,000.00	\$ 35,000.00
<i>Data Statistics</i>	\$ 28,000.00	\$ 28,000.00
<i>Researchers</i>	\$ 18,000.00	\$ 18,000.00
<i>Clerical Assistants</i>	\$ 10,000.00	\$ 10,000.00
Subtotal	\$ 211,000.00	\$ 211,000.00
Renovation Contractor	\$ 90,000.00	\$ -
Sub-Total	\$ 301,000.00	\$ 211,000.00

Research Computer Equipment	YEAR 1	YEAR 2
(6) Computers: \$1,500.00 ea.	\$ 9,000.00	\$ -
(2) Printers: \$1,200.00 ea.	\$ 2,400.00	\$ -
(1) Color Printer: \$1,500.00	\$ 1,500.00	\$ -
Multimedia Equipment: \$10,000.00	\$ 10,000.00	\$ -
Audio Equipment: \$7,100.00	\$ 7,100.00	\$ -

(3) Visual Presenters: \$1,600.00	\$	4,800.00	\$	-
Sub-Total	\$	34,800.00	\$	-
Office Materials & Supplies		YEAR 1		YEAR 2
<i>Printing, office supplies, paper supplies, tech. supplies, software, ink cartridges, calculators etc.</i>	\$	35,000.00	\$	35,000.00
Sub-Total	\$	35,000.00	\$	35,000.00
Rentals/Leases		YEAR 1		YEAR 2
(3) Vehicles: \$16,425 ea.	\$	49,275.00	\$	49,275.00
Sub-Total	\$	49,275.00	\$	49,275.00
Office Furniture		YEAR 1		YEAR 2
(8) Office Desks	\$	12,800.00	\$	-
(8) Office Chairs	\$	7,600.00	\$	-
File Cabinets	\$	6,500.00	\$	-
Conference Room Furniture	\$	11,100.00	\$	-
Sub-Total	\$	38,000.00	\$	-
Travel		YEAR 1		YEAR 2
<i>off island research and development training, & annual conference (4 travelers @ \$9500 ea travel)</i>	\$	38,000.00	\$	38,000.00
Sub-Total	\$	38,000.00	\$	38,000.00
GRAND TOTAL	\$	496,075.00	\$	333,275.00

TIMELINE:

Once funding is received, we expect the project to proceed as follows:

1. establish the office, hire short term contracts for period of the stimulus
2. select the pilot schools and teachers for the study – next 2 months
 - identify the variables that are closely related to students and teachers educational success;
 - create a rubric for the variables that will be monitored
 - identify the standard placement procedures for each study group from below basic to proficient;
 - review students' standardized tests scores for achievement abilities in core subject areas;
 - identify Samoan and English usage in the school and community environment
3. Review Standard Base Assessment to measure proficient level of students in the study next 2 months;
4. Interview teachers and students next 4 months;
5. Implementation of questionnaire to students and teachers, first and second year
6. Off-island data comparison on Samoan students outside of American Samoa in state-wide exam results and school grades;
7. Analyze and interpret data throughout the ARRA funding years

8. Implement training and strategies to teachers and students using the studies' outcomes;
9. Compare American Samoan (Tutuila) student's achievement to Independent Samoa, Manua and Hawaii

PROJECT TITLE: Healthcare Occupations Exploration

PROJECT DESCRIPTION

There are currently no high school programs that teach skills to prepare students for allied health care occupations (e.g. Emergency Medical Service technician, nursing assistant, medical/dental assistant, medical laboratory technician, etc.). Only the local community college offer a nursing program that is geared to registered nurses following a rigorous study and application program, but high school graduates wishing to go directly into entry level health care occupations are not equipped with any basic health care required skills; nor are they familiar with the basic operation of allied health equipment used.

This new two-year high school program, therefore, aims to prepare 11th and 12th graders for four allied health care occupations after high school: nursing assistant/aide, medical/dental assistant, medical lab technician, and Emergency Medical Service technician). Emphasis will be on building a solid foundation of entry-level skills, knowledge, and habits necessary for success in these allied health care occupations (i.e. safety and infection control practices, First Aid and CPR, checking for vital signs, a working knowledge of health care systems, medical terminology, anatomy and physiology, and developing employability skills).

Forty (40) Nu'uuli Vocational High School students per school year (twenty 11th graders and twenty 12th graders) will be enrolled in this program. Senior students will engage in after-school work experience or practicum for 15 weeks in a health care institution during their last semester in the program.

Funding is earmarked to purchase instructional materials, tools/equipment, supplies, and contractual services to begin the program.

This program is expected to generate more local health care workers in the future for the local hospital, as well as health centers nation-wide, if the need arises. The local government will lessen its dependence on off-island expatriates to fill health care positions at the local hospital and dispensaries.

BUDGET:

	Year 1	Year 2	TOTAL
Instructional materials	\$5,000	\$5,000	\$10,000
Instructional supplies	\$10,000	\$10,000	\$20,000
Tools & Equipment	\$15,000	\$15,000	\$30,000
Contractual Services	\$50,000	\$50,000	\$100,000
Transportation	\$5,000	\$5,000	\$10,000
Other (ancillary cost)	\$1,000	\$1,000	\$2,000
TOTAL COST	\$86,000	\$86,000	\$172,000

Budget Narrative:

- **Instructional Materials:** to purchase textbooks and workbooks for faculty and students.
- **Instructional Supplies:** teacher instructional supplies (resource materials, posters, bulletins, printing, etc., copier ink cartridge, linens, covers, masks, gloves, lab supplies, etc.)

- Tools/Equipment: small technical equipment (stethoscopes, thermometers, sphygmomanometers, ; lab instruments, cleaning agents, audio & media equipment (small), etc.
- Contractual Services: to hire 2 short term contract instructors and 1 full-time instructor
- Transportation: Reimbursement for students – public bus transportation to and from work sites @ \$.50 each way; instructors' gas mileage reimbursement to and from worksite (back to campus).

TIMELINE:

- January 2010 - Develop curriculum, standards, and benchmarks to be aligned with the National Health Care Skills Standards. Procure sample of Health Care Occupations curriculum materials for DOE review and approval.
- February 2010 - Purchase curriculum materials and tools/equipment.
- March - April 2010 - School counselors from all the high schools begin recruitment campaign among 10th graders who are interested in the health care career pathway. Student applications for the program should be submitted to Nu'uuli Vocational High School by April 30, 2010.
- May 2010
 - Conduct applicant interviews at NVTHS.
 - Recruit 15 incoming junior students from other high schools for 6-weeks summer pilot program.
 - Recruitment of one (1) full-time Health Care Occupations Instructor (minimum qualification: LPN; RN preferably) and two (2) short-term instructors (minimum qualifications: EMS Technician; Med. Lab. Technician).
- June - July 2010
 - Selection of 20 incoming 11th Grade students (first batch) and notification of selection for new school year;
 - Implement Pilot Program during 6-weeks summer session.
 - At the end of the 6-weeks summer session, conduct Pilot Program Evaluation.
- August 2010 - May 2011 - Implement first year of the Program at NVTHS with twenty 11th Graders as the first batch of students.
- August 2011 - May 2012 - Implement second year of the Program with 11th and 12th Graders. Twenty (20) new 11th Graders will be recruited once again for the second batch. Senior students will be required to do supervised work-study/practicum for one semester at a hospital, public health, private clinic. The first batch from previous year will graduate in May2012 from this program and the second batch will start.

- September 2011 - October 2011
 - Identify and get Memorandum of Understanding (MOU) from health care institutions (hospital, dispensaries, health center) to accommodate/sponsor senior students' work-study/practicum to start in January 2012;
 - Process students' bus fare vouchers and instructor's gas allowance/vouchers.

- January 2012 – May 2012
 - **Formative Assessment:** Instructor and worksite supervisors conduct on-going formative assessment of students' performance. Feedback from worksite supervisors will be considered for possible revision of curriculum.

 - **Program Evaluation:** Success of program will be measured by the number of graduates getting employment as a health care worker.

PROJECT TITLE: Career and Education Planning and Workshop Development Information System

Project Description:

This project is intended to establish a database which captures information on the local market containing such data specificity as unemployment by industry, growth trend for each industry, skills requirements of each industry, types of jobs in the industry, market data on pockets of Samoan population in the states, training programs available, apprentice programs available, etc. The intent is to supply students with accurate market information to assist in career planning. The establishment of this system will be in collaboration with the ASG Department of Human Resources, (WIA); ASG Department of Commerce; and DOE Career Counseling Program, and build upon existing programs that have been pilot tested in American Samoa.

Budget

Proposed Expenditure	FY 2010	FY 2011	Total	Comments
Constructual Services	\$15,000.00	\$15,000.00	\$30,000.00	Consultancy for survey and stipends for temporary workers
Materials & Supplies	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00	Printing supplies
TechnologyAssistance	\$10,000.00	\$ 5,000.00	\$15,000.00	Software system, technology support.
	\$27,500.00	\$22,500.00	\$50,000.00	

Project Impact:

Area of Impact	Short-Term	Long-Run	Total
Student Performance in standardized tests	10% annual ↑ for 3 years	2% ↑ every year	Perform at level
Content Area Standards Implemented	First 2 years 60%	Next 5 years 100%	All teachers teaching standards
Projected Direct Jobs Creation 1/			1
Jobs Lost	0	0	0
Economic Impact 2/	0	\$0	\$92,500

Footnotes:

- 1/. Past Studies determined ratio of government spending to job creation in our local economy of \$47,000/1 job creation.
 2/. Multipliers effect has been determined to be 2.5 for every dollar entering the territory's economic system.

Time Line:

- **End of January, 2010:** DOE project stakeholders meet with ASG Human Resources (WIA) program and other parties to discuss project goals, standards, support services, and technological software programs to create database information; and allocate leadership team coalition and make assignments.
- **End of March, 2010:** Select local consultancy to assist leadership team in developing questionnaire instrument to be used to create local trade industries; food services; and selected business services directories and types of job market available.
- **End of April – June 30, 2010:** Beginning of April hire computer operators to input questionnaire data Administer local questionnaire – 3 weeks; compile results of questionnaire; and present findings.
- **End of August, 2010:** Create, develop, and print a “Vocational Local Jobs” directory and distribute the directory to various locations.
- **End of January, 2011:** Install professional software at each high school that lists “Vocational Jobs Vacancies” according to state and major cities across the US, New Zealand, and Western Samoa.

Program Evaluation

The success of this project is dependent on the availability of the director in a timely fashion and the number of “hits” the computer program is able to generate in a given period of time – perhaps at the end of each semester. Timely and consistent data, both statistical and informative, will be maintained at all levels of the project.

PROJECT TITLE: Comprehensive Career Awareness, Exploration, and Preparation Program - Project #16

PROJECT DESCRIPTION

This is a new guidance counseling program providing comprehensive career awareness initiative targeting students starting with career awareness, career exploration, career preparedness starting in grade 9 to 10, and career implementation set for grade 11 and 12. The attempt is to expose all high school students in the educational system to some type of career orientation program.

BUDGET:

BUDGET CATEGORY	ALLOCATION		TOTAL
	YEAR 1	YEAR 2	
Contractual Services	\$ 82,000.00	\$ 72,000.00	\$ 154,000.00
Materials & Shipping	\$ 115,000.00	\$ 75,000.00	\$ 190,000.00
Travel and Per Diem (staff and consultants)	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
Equipment and other supplies	\$ 6,000.00	\$ -	\$ 6,000.00
TOTAL	\$ 228,000.00	\$ 172,000.00	\$ 400,000.00

Budget Narrative

Contractual Services:

Short term contracts, duration of project, Program Director @ \$32,000 with guidance or related skills needs to manage this program over the life span of two years; Administrative Assistant @ \$16,000 duration of project, short term contract. These 2 positions may be new hires with "an eye" toward permanency to be sustained through Vocational Education or Consolidated Grant. 3 Trainers to conduct training for selected 11th and 12th grade teachers to be career mentors (coaches) @ \$20,000 (to include trainer's contract and stipend payments for teachers and coaches involved in the training at \$7 per hour to a maximum of 40 hrs). These trainers will be local leadership counselors who have been trained via off-island travel. Local vendors will provide special services @ \$9,000 during training periods. Off-island consultancy will provide training on program evaluation for this project @ \$12,800.

Materials and Shipping:

Technology driven programs for this project. Interest inventories, curriculum, posters, planners, audio visual aids, folders for students, as well as experiential kits to bring the work world into the classroom. It is anticipated that \$115,000 is needed during the first year because all high school students will be equipped with necessary supplies and tools. During the second year only 9th grade will need supplies and tools as well as other new students coming into the high school system for the first time; hence a smaller budget fund during year-2, \$75,000

Travel and Per Diem:

Staff and 3 leadership counselors will need to visit schools often, work with employers and other agency staff during the timeframe of this project. They will have to go off island for competency based guidance and leadership skill training leadership support, impact and evaluation training. Travel round-trip to Honolulu where all travel stateside begins @ \$1800 per traveler plus approximately \$800 round trip; per diem approximately average \$400 daily (lodging & meals); land transportation \$100; plus registration (\$1500 approximate); miscellaneous/adjustment =

Total \$7,000 per traveler. 5 travelers once during this period of time, with Program Director and Assistant Program Director traveling twice = \$49,000; and allowing for adjustments of \$1000; TOTAL TRAVEL BUDGET \$50,000

Equipment and supplies:

Staff will need multimedia equipment for school and classroom presentations; audio equipment view presenters, etc.

Leases and Rentals:

Staff will the use of a vehicle for transportation to site visitations, meetings, etc. during the first year of implementation. It's expected that the school sites will need support services consistently. @ \$40 daily year-round, \$16200

TIMELINE:

This is a three year project and some aspects of it will be implemented in a three year pilot basis rather than trying to start with all grades and all students, in all locations/schools.

Area of Impact

There is ongoing national and international data that proves without retort that a student who knows who they are, searches for areas of interest, understands how education and work connect, understands the rules of the workplace and the skills needed by workers, succeed at school, work and life in general. Further evidence points out that those who have a plan to succeed, do and those who don't, often don't. This program will demonstrate in American Samoa how school participation will increase, participation in extracurricular activities will expand, school attendance will improve, academic achievement will be impacted on, and plans for further education will flourish. In addition it has been proven that those who value themselves and others do not harm others or themselves. School climate will improve with more students who know the value of education will be leaders in greater numbers in the schools.

Further Details:

This career development and guidance system will have as its base a research based foundation and model that takes the goal of making students aware of themselves, the world around them and opportunities to succeed in life. Students, with a well-planned scope and sequence of career development goals and outcomes, will be exposed to comprehensive information about themselves, the requirements of life and to build a pathway to succeed in whatever life goal and career that is practical for them. Teachers will have careers curriculum and obtain training on how to use it in an integrated way with their academic curriculum. Students will sequentially examine the world of work in American Samoa, the region and the world and the people who occupy these positions. There will be an attempt to take the students interest and aptitudes and blend them with the skills and aptitudes needed for various occupations of interest to the student. With this insight the student will be moved through life planning activities so that their life and educational plan reflects how who they are interfaces with the opportunities in the work force.

The project will use a competence career development set of goals, activities and evaluations that build each year on each other. There will be use of games, instruction, media, projects, and hands on experiences with worker tasks around the major careers in American Samoa.

While the school counselors will be directing the program it will be the teachers with the support of parents and worker volunteers. There will be an annual student impact and effects evaluation conducted to determine what is working and why. Classrooms will be decorated with images of successful workers, and many posters dealing with attitudes, and values and ethics issue for work and life.

This program will create career clubs and encourage all students to participate in one or more. The clubs would be career/job focus and there would be volunteers and teachers who have experience in these careers to help run the program. All students, starting early and ending in 12 grade will obtain a comprehensive career plan, credentials packet that will direct them safely into a field of choice and educational opportunities for becoming self sufficient and successful.

PROJECT TITLE: Guidance Counseling- Student Career Portfolio

PROJECT DESCRIPTION:

While some high school students in American Samoa are exposed to career opportunities; not all have this opportunity. The Students Career Portfolio will allow all high school students the chance and tools needed to prepare for their future careers. This three year project is to develop a customized paper format and individualized Electronic Career Planner and Portfolio System in a response to this opportunity. After the design and pilot testing of this system every student, grades 9 thru 12 will have the ability to create and update an interest and aptitude based career and educational plan and portfolio.

Project Evaluation - This project is proven in response to enhancing the marketability of students leaving high school and destined for the job market as well as post secondary training. Given the electronic platform of this project, students can carry their Career planner and portfolio/credentials into work and lifelong learning over their life span.

BUDGET:

	<u>Year 1</u>	<u>Year 2</u>	<u>Total</u>
Contractual Services	\$53,000	\$18,000	\$71,000
Materials and Supplies	\$49,000	\$0	\$49,000
<u>Equipment</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$30,000</u>
TOTAL:	\$132,000	\$18,000	\$150,000

Budget Narrative:

Contractual Services: short term contracts to include 2 Clerical Assistants @ \$9,000 and Contractual services for off-island trainer to train high school counselors in using student port-folios (amount includes travel to American Samoa).

Equipment: Computer systems for each high school @ \$1,500 each; printers @ \$650 each; internet connection hookups for 6 high schools – counselors & library. Shipping and warranty charges are also included.

Materials & Supplies: purchase 1,000 student portfolios, CDs for pilot program @ \$45 per CD; also include shipping charges for this purchase. These portfolios are be sustained from consolidated grant funding.

TIMELINE:

- January 2010: Staffing needs, pilot high schools selected; and finalize purchase of electronic student portfolios.
- February 2010: Implement surveys – A) Interest inventory; B) Career Planner; and C) Career Portfolio.
- March 2010: Preview results of survey/inventories, make adjustments & and changes to previous schedule of implementation.
- April – May 2010: All project purchases should be on island and inventoried.
- June – July 2010: Complete training of counselors and lead high school teachers
- August 2010: First pilot program begins at selected school site and implemented.
- October 2010: First assessment and evaluation of the project; written report submitted and findings presented.
- November 2010: Planning discussion for implementation at all high schools, January 2011.
- YEAR TWO: The 2nd Year effort will be based on results of the initial review and student test in year one. Modifications will be made and ready for a larger scale pilot test before implementation.

PROJECT TITLE: Information and Communication Technology in Education

PROJECT DESCRIPTION

At present DOE uses thousands of dollars purchasing technology equipment that supports core curriculum – supports teachers' and students' need to access computer systems for the express purpose of internet research, report writing, project presentations, etc. Students learn and gain experience in the use of the "computer". It is very difficult for students to experience multi-media or e-learning because this type of learning is unavailable. With all the careers available in technology, American Samoa must expand student learning beyond, "word processing, excel, and PowerPoint".

Information and communication technology (ICT) has become one of the basic building blocks of modern society. Educators and education leadership teams now regard understanding and developing ICT skills as part of the core education program. ASDOE's goal, in addition to preparing students in core curriculum areas, is to rigorously prepare high school students and teachers to successfully integrate technologies such as multi-media, e-learning, and distance education delivery into American Samoa's system of learning so that our students are competitively prepared for the workforce and/or post-secondary education.

A working definition of ICT is "ICT will be used, applied, and integrated in activities of working and learning on the basis of conceptual understanding and methods of information" (ICT, Unesco)

This project, which will within the next two years develop into a complete high school program is two-fold:

1. using practicality and realistic applications implement an ICT curriculum that aligns with national and International technology trends; and
2. using practicality and realistic applications, implement a professional development program for teachers involved in ICT so that curriculum implementation will be successful. Through practical and realistic learning this project is expected to be implemented quickly and cost effectively.

Impact of program - It is expected that the impact of this program will be realized within the next two – three years. As more students graduate from the ICT program their production abilities whether at post-secondary level or in the job market. DOE feels the significant impact of technology skills a graduated high student has the more opportunities and choices will that student have, too.

BUDGET:

By school year 2012, DOE expects to implement a complete ICT program that will consist of beginning, intermediate, and advance ICT courses; and implement a training program that will have ICT teachers well-trained and ready to implement the program. Throughout the years, 2010, 2011, and 2012 training, assessment, and evaluation will be a constant and consistent component of the ICT program implementation, both curriculum and professional development.

To effectively develop and implement this program with its sequence of courses at 3 levels, a budget of \$500,000 has been established. The budget will cover the cost of implementation at 6 local high schools with

main emphasis on the larger schools, Samoana High School, Tafuna High School, Leone High School, Fagaitua High School, and Nu'uuli Poly Technical School.

Contractual Services	\$295,000
Technological Equipment	\$100,000
Travel (3 program personnel; 2yrs)	\$50,000
Materials & Supplies	\$50,000
<u>Other (ancillary costs – transportation, etc)</u>	<u>\$5,000</u>
<u>TOTAL COSTS</u>	<u>\$500,000</u>

Budget Narrative:

Contracts: Five teachers' short term contracts @ \$21,000 (2 years) at the master degree level w/tech background ASCC ITT consultants to the initial development and implementation
Stipends @ \$6 per hour – teachers attending workshop training 3 over 2-yr period
Workshop Presenters (local) fee @ \$15 per hour (3 hrs ea) – 6 workshops over 2 year period
w/participant meals included \$35,000.

Materials & Supplies: Textbooks, workbooks, resource printed materials for 5 high schools @ \$10,000 per

Technical Equipment: Five high schools @ \$20,000 ea (audio equip, videos, distance learning, equip, computer peripherals, microscopes, cameras, camcorders, screens, projects, technical tools, etc)

TIMELINE:

- 1. End of January, 2010**
 - Leadership team members selected
 - Rough draft outline of curriculum goals & objectives
- 2. End of February, 2010**
 - Selection levels of curriculum – basic, intermediate, advanced, etc.
 - Working copy of curriculum courses – number of courses; course numbering system.
- 3. End of March, 2010**
 - Standards & Benchmarks for each course completed.
 - Begin ordering budgeted items ready for pilot courses, June 2010
- 4. End of April, 2010**
 - Establish qualifications, teacher credentials – selection of one teacher for each high school.
- 5. End of May, 2010**
 - Determine which course will be piloted at each high school during summer, 6 week period
- 6. End of July, 2010** - ASSESS AND EVALUATE EACH PILOTED COURSE. Make necessary changes adjustments, etc.
- 7. AUGUST, 2010** - PROGRAM IMPLEMENTED

PROJECT TITLE: Supervised Career and Technical Education (CTE) Experience

PROJECT DESCRIPTION

An attempt to expose high school seniors to real work experiences and prepare them for their trade of choice upon graduation. This CTE project will come in two phases. Phase I will involve contracting trades professionals to team teach with the classroom trades teachers during the first semester to work with Nu'uuli Vocational Technical High School senior students in projects that simulate real work experience. Phase II will involve these same senior trades students to work in the actual job sites through a Memorandum of Understanding (MOU) with participating vendors. Supervision will be demanding and feedback will be instant to maximize exposure and learning while actually at the job site.

BUDGET:

	<u>Yr 1</u> <u>(SY2009-2010)</u>	<u>Yr2</u> <u>(SY2010-2011)</u>	<u>Yr3</u> <u>(SY2011-2012)</u>	
Instructional Supplies	\$15,000	\$11,600	-0-	\$26,600
Tools & Equipment	\$15,000	\$10,000	-0-	\$25,000
Transportation	-0-	\$8,400	\$8,400	\$16,800
Contractual Services	\$16,500	\$40,000	-0-	\$56,500
<u>Other (ancillary costs)</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$1,800</u>
TOTAL:	\$47,100	\$70,600	\$9,000	\$126,700

Budget Narrative:

Instructional Supplies:	supplies for students' trade projects (Summer Pilot Program, First semester SY2010-2011; First semester SY2011-2012)
Tools and Equipment:	Trades tools and equipment
Transportation:	144 Students' bus-fare to and from worksite @.50 cents/day for 15 weeks; Reimbursement of gas mileage for 10 teachers @ \$20/week for 15 weeks.
Contractual services:	Year 1: (10) trades professionals @ \$1,000/mo. X 4 mos. = \$40,000 Year 1: (3) trades professionals for summer pilot program for 2 weeks @ \$500 ea. = \$1,500 Year 1: (1) program evaluator for 30 days
Other:	Printing costs, office supplies, etc.

TIMELINE:

January – February 2010: Contract services of a Program Evaluator to assess the

Effectiveness of current CTE Programs at NVTHS (trades & industry programs) and recommend steps to successfully align students' skills with worksite demands.

- April 2010: Purchase tools/equipment and supplies for senior student projects for the next first semester (SY2010-2011).
- May - July 2010: Recruit and hire 10 short term contract trades professionals for Phase I of Project to closely work with senior students on trades projects on campus.
- June -July 2010: Pilot program on three select trades (Building Construction, Residential Electrical Wiring, Drafting) during 6-weeks summer school Session at NVTHS. By the end of the summer session, the trades students would have completed construction of a Doll House that students have designed, constructed, wired, and finished.
- August – December 2010: Implement Phase I of Project – Short-term trades professionals work side by side with classroom trades instructors during the first semester only in closely working with senior projects to prepare students for the actual work experience in Phase II.
- October - November 2010: Prepare for Phase II: Identify and obtain Memorandum of Understanding (MOU) from 24 vendors to sponsor 144 CTE senior students from NVTHS.
- January – Apr 2011: Inform trade teachers and Assign students to worksites (beginning of 2nd semester); Implement Phase II: CTE Work Experience Program for 15 weeks: All trades teachers will conduct daily worksite visits to monitor students and gather feedback from vendors.
- April - May 2011: Program Evaluation: Collect Evaluation Forms from vendors on overall and individual student performance. Success rate should be a score of 3 or higher on the rubric scale.
- April – May 2011: 11th Grade trades students submit proposed senior projects for next school year to teachers. Order/purchase supplies for next school year's students' projects based on submitted proposals.
- August – Dec 2011: Implement Phase I of second year.
- September 2011: Submit request for funding of Phase II.
- October - November 2011: Prepare for Phase II of second year implementation.
- January – April 2012: Implement Phase II.

PROJECT TITLE: Moodle Virtual Learning Environment Project – Project #20

PROJECT DESCRIPTION

Ongoing teacher training programs must be conducted all year round so teacher quality is constantly improving with hands on experience. Learning new instructional methods and other best practices adds value to the repertoire of accumulated teacher skills giving the upper edge in effective knowledge impartment to students. MOODLE, which is Virtual Learning Environment (VLE) used by many high schools, colleges and universities for teaching class online helps improve effectiveness of transferring technological skills to the students. Before this happens, the teachers themselves must be proficient in the use of the "MOODLE."

Moodle is an Open Source Course Management System (CMS), also known as a Learning Management System (LMS) or a Virtual Learning Environment (VLE). It has become very popular among educators around the world as a tool for creating online dynamic web sites for their students. This Moodle project will enhance teacher skills in the usage of this application. It will provide students and teachers to have access to their learning environment away from the physical environment. This project will also provide an opportunity for the remote islands of Manu'a and Aunu'u to both teachers and students to access their Virtual Learning Environment from any where on the globe.

BUDGET:

BUDGET CATEGORY	ALLOCATION
Equipment	
- <i>Upgrades to Moodle</i>	\$ 20,000.00
- <i>Laptops for Participants</i>	\$ 40,000.00
- <i>Projectors</i>	\$ 5,000.00
- <i>Transportation</i>	\$ 15,000.00
- <i>Instructional Materials</i>	\$ 5,000.00
Participants (300)	
- <i>Stipends</i>	\$ 40,000.00
Instructors/Moodle Administration	\$ 10,000.00
Training	\$ 10,000.00
Miscellaneous Items	\$ 800.00
GRAND TOTAL	\$ 145,800.00

TIMELINE:

Fiscal Year 2010 – Fiscal Year 2011

Once the funding is awarded, ASDOE will proceed as follows;

- 2 Months – Procurement Rules – Bid Issue/ Evaluation/SEB Award
- 2 Months – Equipment Order/ Shipping & Receiving
- 3 Months – Training
- 4 Months – Implementation
- 1 Month – Evaluation/Assessment

PROJECT TITLE: Instructional Classroom Equipment, Furniture and Improvement

PROJECT DESCRIPTION:

The intention of the project is to fully equip all CTE instructional classrooms with all technologically driven equipment, furniture, proper computer desks, computer chairs, projectors for presentations, and sufficient number of computers to guarantee that each student has access to a computer. There is no doubt that this investment will bolster student performance and will thoroughly prepare students to effectively negotiate pathways to post secondary educational options and careers and jobs opportunities.

BUDGET:

These funds are to be spent to purchase 150 computer systems; fire proof file cabinets; 600 desks, and 2000 alp smart keyboards. Budget will cover 6 high schools that have vocational education programs.

	Year 1	Year 2	Total
Technology Equipment	\$300,000	\$200,000	\$500,000
Classroom Furniture	\$200,000	\$100,000	\$300,000
Instructional Equipment	\$50,000	-0-	\$50,000
Contractual Services	\$60,000	\$60,000	\$120,000
Travel	\$15,000	\$19,400	\$34,400
TOTAL	\$625,000	\$379,400	\$1,004,400

Budget Narratives:

- Technology Equipment:** Computer systems, audio equipment, multi-media for 6 high schools' vocational programs
- Classroom Furniture:** Computer stations, drafting tables, culinary & sewing tables and cabinets, file cabinets, work benches for trades, etc.
- Instructional Equipment:** Trades programs – tools, machinery (9 programs @ Poly Tech and Applied Tech at 5 convention high schools
- Contractual Services:** Contract 3 local companies to maintain and service all Vocational Education's equipment.
- Travel:** Poly Tech teachers to attend skills application conferences during summer months; 2 each year @ \$8,600 each travel
-

TIMELINE:

End of January 2010

Establish leadership team for this project. Team will be made up of vocational education program directors, educational technology program directors, and teach quality staff member

Distribute Classroom matrix for all vocational education classrooms at 5 conventional high schools and 1 technical school, Nu'uuli Poly Tech.

End of February, 2010.

Schematics of vocational education classroom implementation plan is completed and presented to the leadership team and Director of Education

End of March, 2010.

First year funding obligations are issued and budgeted items are order.

End of June, 2010. .

First year budgeted items are on island and installed ready for new school year.

Contractual service companies will oversee the installations

August, 2010 Phase I of this project is complete.

October, 2010

Repeat the process of Phase I for Phase II – obligating budgeted in addition to funding for items under Year II

PROJECT TITLE: Instructional Materials Improvement

PROJECT DESCRIPTION:

The use of textbooks in the classroom is no longer sufficient to ensure that learning is current with industry standards. Other forms of instructional materials such as 3-D models, demonstration DVD's, multi-media learning kits, application software, and the like, engages students in hands-on activities that prove to be more effective learning tools. This project entails a review of current instructional materials used in all the trades and industry courses at the Nu'uuli Vocational Technical High School and the purchase of more effective forms of instructional materials, in addition to currently published textbooks.

BUDGET:

Textbooks & Lab manuals	\$230,000
<u>Non-book instructional materials</u>	<u>\$223,261</u>
TOTAL	\$453,261

Budget Narrative:

Textbooks & Lab manuals:	Student textbooks, lab manuals, and teachers' guides for twelve trades/industry areas
Non-book instructional materials:	3-D models, multi-media learning kits, DVD's/CD-ROMs, application software, etc. appropriate for each trade and industry program at NVTHS.

TIMELINE:

- January 2010: Program Directors and teachers review of current instructional materials for each trade/industry program at NVTHS.
- February 2010: Select new editions of student textbooks and other non-book instructional materials for each trade/industry area. New editions should be published not earlier than 2005.
- March 2010: Order selected textbooks and non-book instructional materials in time for the next school year.
- August 2010: Distribution of newly acquired instructional materials to NVTHS

ADDITIONAL SUBMISSION REQUIREMENT: *see attachments with further details for each project.*

*(Revisions and/or Additions)

List of Projects - American Samoa Community College		
	Project Name	Cost
* 1	Transition to Teaching: Implementation and Accreditation of a Bachelor of Education Program to Prepare Elementary and Secondary Teachers for Schools in American Samoa	\$ 721,800.00
2	Professional Development for Faculty to Improve Assessment, Program Review and Pedagogy	\$ 630,000.00
* 3	ASCC's Institute of Trades and Technology Apprenticeship Program	\$ 586,400.00
* 4	Student Support: Comprehensive Tutoring, Counseling, Library & Computer Services for Day and Evening Students	\$ 375,360.00
* 5	Evening College/Work Force Training: Expanding College Hours to include New Student Populations	\$ 538,700.00
* 6	ASCC Institute of Trades and Technology Night School	\$ 300,000.00
* 7	ASCC Institute of Trades and Technology Instructional Supplies & Materials	\$ 300,000.00
* 8	Science Instruction & Laboratory Resources (with facilities renovation)	\$ 1,848,800.00
9	Implementing Distance Learning to Improve Education Access for Students	\$ 346,000.00
* 10	Workplace Literacy & English Language Institute (ELI) Developmental English Instruction	\$ 320,600.00
11	Emergency Battery/Solar Backup for Campus Communications System	\$ 55,000.00
* 12	Smart Classrooms Technologies to Improve Resources for Teaching and Learning	\$ 501,040.00
13	Telecommunications System Upgrade	\$ 250,000.00
14	MIS Integrated Computer System Upgrade Completion	\$ 550,000.00
* 15	Renovation & Modernization of Classrooms	\$ 1,008,000.00
* 16	Campus Internal Computer Network Upgrade	\$ 885,000.00
17	Student PC/Mac Labs to Support Teacher Education, Distance Learning and Expand User Options	\$ 100,000.00
* 18	Institutional Effectiveness Modernization & Expansion	\$ 167,880.00
* 19	Assessment of Student Learning Outcomes	\$ 108,400.00
* 20	Faculty/Department Instructional Resources	\$ 380,000.00
* 21	Academic & Administrative Support	\$ 120,000.00
* 22	Student WiFi (wireless) Internet & MIS Support for Campus-Wide Access	\$ 505,000.00
* 23	Curriculum Development and Course/Program/Catalog Revisions	\$ 190,000.00

24	Professional Development for Academic Pedagogy and Administrative Professionals	\$ 200,000.00
25	Library Acquisitions	\$ 100,000.00
26	Campus Security	\$ 75,000.00
* 27	Institution-Wide Reclassification of Jobs and Salaries	\$ 1,500,000.00
* 28	Administrative, Management & Reporting Costs	\$ 111,304.00
TOTAL:		\$ 12,774,284.00

INVESTING IN OUR FUTURE

A PROPOSAL TO IMPROVE EDUCATIONAL PROGRAMS, RESOURCES, FACILITIES AND SUPPORT FOR HIGHER EDUCATION IN AMERICAN SAMOA

SUBMITTED BY THE

AMERICAN SAMOA COMMUNITY COLLEGE

UNDER THE

STATE FISCAL STABILIZATION PROGRAM FUND

15 APRIL 2009

Revised April 5, 2010

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"States that are simply investing in the status quo will put themselves at a tremendous competitive disadvantage for getting those additional funds," Duncan said in a conference call with reporters. "I can't emphasize strongly enough how important it is for states and districts to think very creatively and to think very differently about how they use this first set of money."

Arne Duncan, Secretary of Education
Washington Post

Thursday, March 26, 2009

I. Introduction

The mission of the American Samoa Community College is to foster successful student learning by providing educational programs and high quality services that will enable students to achieve their educational goals and to contribute to the social, cultural, political, economic, technological, and environmental well-being of American Samoa.

To fulfill this mission, the College, as an open admissions United States accredited Land Grant institution, provides access to associate degree and certificate programs of study. These programs prepare all students including those who are educationally underserved, challenged, or non-traditional for:

- transfer to institutions of higher learning*
- successful entry into the workforce*
- research and extension in human and natural resources*
- awareness of Samoa and the Pacific.*

Manulauti (Mission Samoan Version)

'O le manulauti a le Kolisi Tu'ufatasi o Amerika Samoa, ia fa'atupula'ia le sologa maualuga o a'oa'oga a ali'i ma tama'ita'i, i le sauniunia ma le fa'afailelea lelei o polokalama 'a'anoa, fa'apea ni tautua aoga, o le a mafai ai e tupulaga, ona 'ausia tulaga fa'ale a'oa'oga na o latou mo'omia, e fesoasoani ai i le soifua fa'ale aganu'u, i faiga malo, ile tama'o'aiga i tupe, i tekanalosi, ma le soifua lelei i le si'osi'omia o Amerika Samoa. 'E fa'ataunu'u lana manulauti, ona o se Kolisi o le malo o Amerika, ua fa'amaonia e isi Kolisi le talia o ona togi, e tatala le ulufale i so o se tagata, ma o se nofoaga a'oga i lalo o Laufanua a le Feterale, ma ua maua ai ma su'e ai fo'i Tikeri ma Tusi Pasi o so o se polokalama. Ma 'o polokalama nei o lo o sauniunia ai so o se tama'teine a'oga, ma e aofia ai ma i latou e le 'o maua gofie avanoa o a'oa'oga, o i latou o lo o iai lu'itau, ma i latou e lemasani ona:

- toe si'itia atu i nofoaga o a'oa'oga maualuga*
- faigofie ona ofi atu i fa'alapotopotoga o tagata faigaluega*
- sa'ili'iliga ma le fa'alauteleaga o puna 'oa fa'anatura fa'apea tagata soifua Silafia o Samoa ma le Pasefika*

The American Samoa Community College currently serves more than 2300 students during the fall semester of 2009, an increase of 600 students over Spring 2009. More than 1300 students enrolled during the summer 2009 term, and increase of 200 over the previous summer. In addition, ASCC provides special programs that serve more than 1200 public school students (through GEAR UP Samoa, Upward Bound, and several Land Grant Programs), and extends additional training through the Institute of Trades and Technology (ITT), the Small Business Development Center, and Adult Extended Learning to several hundred additional members of the community.

ASCC has experienced rapid growth in enrollment over the last five years, from 1,069 students in Spring 2003 to more than 2,300 in Fall 2009, without an attendant increase in budget, so resources have become increasingly strained. Last year, for the first time in ten years, the Board of Higher Education approved a tuition increase from \$45.00 to \$65.00 per credit hour, still short of what is needed to provide the desired quality of services. Given the current economic conditions of the United States and of the Territory, further tuition increases are not feasible. Funds that are being made available under the State Fiscal Stabilization Program will enable ASCC to make critically-

needed improvements in programs, services, infrastructure, technology resources and energy efficiency.

This proposal includes 28 projects, totaling \$12,700,000, that fall within the general categories of Instruction and Educational Improvements, and Renovation and Modernization of Existing Facilities. The projects are presented in priority order, with a project overview describing objectives, implementation, outcomes and benefits, planning source documents and budget information.

Using the format recommended by the US Department of Education in the conference call of 28 October, 2009, each project includes the following information:

1. Project Name/Informative Title
2. Project Description
 - a. Current Situation
 - b. How project will improve current situation
 - c. Purpose and nature of the project
3. Budget
 - a. Personnel
 - b. Services
 - c. Supplies
 - d. Equipment
 - e. Travel
 - f. Training
 - g. Contracts (tuition, consultants, etc)
 - h. Numbers of teachers, staff or administrators affected
4. Timeline and Benchmarks
5. Saving jobs or providing new jobs
 - a. Category of job
 - b. Projected number of positions
 - c. Combined costs by category of salaries and benefits
 - d. Timeframe for SFSF money to be used

Within each project, ASCC documents the planning origins of the projects from existing college documents. These source documents include the ASCC Institutional Plan 2009 – 2013, 2003-2008 Master Plan, the Ten Year Facilities Master Plan, the Educational Plan, Academic Program Reviews, Trades and Technology Program Review, the 2008 WASC Self Study, the Divisional Goals and Objectives for 2008-2009, quarterly and annual reports, and the on-going comprehensive program reviews.

The final section of this proposal presents a Management and Fiscal Accountability Plan to assure the College's compliance with requirements for full compliance with the American Recovery and Reinvestment Act of 2009 and any additional reporting requirements that may be established by the ASG Economic Stimulus and Recovery Office.

This proposal addresses instructional and administrative services projects that range from critical needs that have been deferred due to lack of funds to strengthening existing programs that show promise for continued growth, to new initiatives that will generate additional funds or result in significant savings.

As President Obama said, the problems of the economy cannot be solved without fixing health care, energy and education. This proposal supports the President's stated objective of improving education so that America will have the best educated and trained work force in the world.

Funding for these projects will result in better trained teachers for the local schools; higher quality instruction in science, technology and trades; increased accountability as college faculty implement assessment and tracking of student outcomes and success; expanded access to higher education for more residents of American Samoa; and improved facilities and resources to support teaching and learning.

II. Project Narratives

The Division of Academic and Student Affairs at ASCC includes Academic Affairs, Student Services, Teacher Education, the Samoan Studies Institute, the Institute of Trades and Technology and related special projects (Adult Education, GEAR UP, Upward Bound, and Student Support Services). Each area is charged with the development and implementation of Student Learning Outcomes to assess progress and guide the continuing improvement of teaching and learning.

The academic projects that follow reflect priorities identified over the past five years through program review; master plans for instruction, technology and facilities; institutional self studies for accreditation; annual goals and objectives, and quarterly reports. They include projects such as teacher education that will provide more qualified teachers for the local public and private schools, resources for integrating technology across the curriculum, professional development for all ASCC faculty to improve assessment and make data-driven improvements, and specific resources for improving instruction in science and technology. Several of the projects seeks to expand ASCC's services to the community workforce through the ITT Apprenticeship Program, the Evening College and other specialized job training.

The Division of Administrative Services at ASCC includes the Student Financial Aid, Facilities and Maintenance, Human Resources, Management Information Services, ASCC Foundation, and the Small Business Development Center. Each area is charged with the development and implementation of Student Learning and Administrative Outcomes to assess progress and guide the continuing improvement of college operations, and support the ASCC mission.

The renovation and technology projects that follow reflect priorities identified over the past five years through program review; master plans for instruction, technology and facilities; institutional self studies for accreditation; annual goals and objectives, and quarterly reports. Of particular importance are the 10 Year Facilities Master Plans. The first was completed in 1994 and the new 2020 Campus Plan, which was completed in October of 2008. These are guiding documents for campus renovation, modernization and development, supported by the Technology Plan and the resource/facilities analysis sections of the numerous Program Reviews.

The State Fiscal Stabilization and Government Services Fund Education initiative provided a rare opportunity to make dramatic improvements in the quality of instruction at ASCC over the next two years, improving physical facilities and resources, and enabling the college to better meet its mission and goals.

The determination of needs and priorities for modernization and renovation is based on the *ASCC Master Plan: Phase I, Existing Conditions Report* (1994) and the updated assessment of facilities in the *2020 Campus Plan* (2008). These documents support ASCC's assertion that

classrooms and campus buildings are in need of significant repair, renovation and modernization. With the exception of the major renovation to convert the old auditorium to a lecture hall and teacher education classrooms, most repairs have been limited by budget constraints to critical repairs or basic cleaning and painting or special projects identified for CIP funding.

The objectives of these projects include the following:

1. Increased quality space for instruction, support services and administrative functions;
2. Increased energy efficiency;
3. Integration of appropriate technology; and
4. Mitigation of deferred maintenance of campus facilities.

The State Fiscal Stabilization and Government Services Fund Education initiative provided a rare opportunity to make dramatic improvements in the quality of instruction at ASCC over the next three years, improving resources and extending services to the community.

Details for each of the proposed projects follow.

1. Transition to Teaching: Implementation and Accreditation of a Bachelor of Education Program to Prepare Elementary and Secondary Teachers for Schools in American Samoa

Project Description (Current Situation, Improvements, Purpose & Nature):

The American Samoa Community College has developed a Bachelor of Education program to meet the critical need for trained and certified teachers in the local elementary and secondary schools. Because ASCC is the only institution of higher education in the Territory, the Accrediting Commission for Community and Junior Colleges (Western Association of Schools and Colleges) has granted ASCC permission to offer 300-level Teacher Education courses and to move toward accreditation of the B.Ed. program by the Accrediting Commission for Senior Colleges and Universities (Western Association of Schools and Colleges). ASCC's target for accreditation of the B.Ed. program is 2010.

ASCC currently offers an Associate of Arts Degree Program in Education, serving approximately 200 students. Under a contract with the American Samoa Department of Education, ASCC also operates the American Samoa Teacher Education Program, designed to help in-service teachers complete their lower division requirements for entry into a four-year program. In total, more than 300 students are "in the pipeline" for ASCC's B.Ed. program in the next two-to-three years. With full implementation and accreditation of the B.Ed. program, in-service teachers will have a local avenue to complete certification and meet the requirements of No Child Left Behind and new teachers will enter the classroom with appropriate training and certification.

This project will provide teacher certification programs, with emphasis in the core subject areas of math, science, social science and English, to a group of students that includes recent A.A. graduates of ASCC, in-service teachers who are working with less than a B.S. and are in danger of losing their jobs, other teachers who are not certified in a content area, and mid-career professionals, including military retirees, who are interested in teaching.

The project will also include resources necessary to complete 300 and 400 level courses, to provide adequate faculty for the new program, and to support the costs associated with accreditation by the WASC Senior Commission (Accrediting Commission for Senior Colleges and Universities) over two years. The *primary* objective of this project is to increase the number and quality of certified elementary teachers in the public and private schools of American Samoa by implementing a Bachelor of Education degree program, accredited by the Accrediting Commission for Senior Colleges and Universities (WASC) at ASCC.

This project will include establishing an educational technology lab with the resources to provide upper level teachers/students with the computer resources to complete their academic program and become eligible for ASDOE teacher certification.

Budget:

Personnel

B.Ed. Faculty (6 @ \$40,000 per year x 1.5 years)	\$360,000
B.Ed track A.A. (General Education) Faculty (4 @ 50% FTE @ \$20,000 per year x 1.5 years)	120,000

**Employee Salaries paid up to September 30, 2011*

<u>Fringe Benefits (16%)</u>	76,800
<u>Services</u>	
Accreditation Fees	20,000
Site Visit Team Expenses (3 site visits)	40,000
Self Study/Change Reports	10,000
<u>Supplies & Materials</u>	
Instructional Materials	20,000
<u>Equipment</u> (TED Classroom/Educational Technology Lab	
20 desktop computers @ 1200 each	24,000
15 laptop computers @ 1000 each	15,000
Printers & peripherals	5,000
<u>Travel</u>	
ACSCU/WASC Annual Meetings (California) (2 years)	9,000
Professional Development Meetings	9,000
<u>Training</u>	
Registration Fees	3,000
<u>Contracts</u>	
Consultants for Accreditation and Program Evaluation	10,000
TOTAL	\$721,800

Timeline and Benchmarks:

December 2009	Hire new faculty Formalize schedule of classes
January 2010	Registration and Begin Instruction 200 students in 100/200 level TED courses 125 in-service teachers in ASTEP courses 20 students in 300 level TED courses
April 2010	ACSCU/WASC candidacy site visit
June 2010	Summer School Instruction (40% of January enrollment)
August 2010	Fall Semester Instruction Maintain 100/200 level TED and ASTEP enrollments 40 students in 300 level TED courses
January 2011	Maintain previous enrollment levels 10 students in 400 level TED courses

April 2011	ACSCU/WASC full accreditation visit
June 2011	Summer School Instruction (50% of January enrollments)
July 2011	B.Ed. program accredited
August 2011	Complete academic year schedule Contract faculty Begin Fall Semester instruction with 10% enrollment Increase Full project implementation

Project impact:

Students (including in-service teachers)	300
Faculty, staff & administration	12
Jobs created (new faculty)	6
(technology staff)	4
Jobs saved (newly certified teachers)	150
Salaries & Benefits	\$556,800

Timeframe for use of funds: January 1, 2010 – September 30, 2011 (with contractual obligation of funds through academic year 2011-2012)

Student Learning Outcomes (SLO's) Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$721,800

Project Source: 2003-2008 ASCC Master Plan, Board Priorities, ASCC Self Study, Education Master Plan, ASCC Institutional Strategic Plan 2009-2014

2. Professional Development for Faculty to Improve Assessment, Program Review and Pedagogy

Project Description (Current Situation, Improvements, Purpose & Nature):

This professional development activity will provide faculty (including administrators with teaching responsibilities) with the training and tools to improve instruction and meet the WASC accreditation requirements for comprehensive and coordinated assessment of student learning outcomes, as well as specialized training in program review and content-based pedagogy. Assessment training began three years ago, but due to limited funds, only a few faculty members each year have been able to participate.

The primary objective is to fully implement a student learning outcomes assessment program, with program review, that will provide ASCC with the information needed to improve the quality of education and meet the WASC requirements for full implementation of student learning outcomes assessment and comprehensive program review by 2012.

Professional development training will be provided by WASC in Hawaii or California, for 40 faculty and 15 administrators for Level I and/or Level II Assessment Training. Training includes using instructional tools to assess SLOs; effective pedagogy strategies across content areas; academic program review; and technology software training, including SPSS for data collection and analysis to meet WASC reporting requirements.

Technology Training (on-island) for 60 faculty and 8 administrators to develop in-house certification for faculty and administrators in the use of technology and training to use "smart classrooms". Funds will be used for planning, consultant/trainer, software, implementation of training, and monitoring usage of training in courses taught each semester.

Faculty will be provided with funds to purchase new computers, printers, software and other support to replace obsolete and worn equipment, with support to the academic departments for laptop projectors and copiers. (In some cases, instructors are using computers that are more than eight years old and departments lack the equipment to meet student needs. There will be a budget of \$3,000 for each instructor to purchase desktop or laptop, printer and specialized software (60 x \$3000 = \$180,000) and a budget of \$10,000 for each academic department for projectors, copiers or other needed technology support (\$10,000 x 16 departments = \$160,000). (Previous grants have provided computers for student use, but there have been no grant or discretionary funds for anything other than replacement of computers that were beyond any repair.

Budget:

Equipment

Departmental Resources (technology) \$10,000 per department x 16	\$160,000
Faculty Resources (technology) \$3,000 per instructor x 60	180,000

- *Each faculty member will have a budget, from the project, of \$3,000 to order equipment specific to his/her instructional needs. These purchases will be made through ASCC Procurement and the equipment remains the property of ASCC.*

Travel

20 Faculty to Honolulu for Assessment Training (air fare \$1200 + per diem \$1800 = \$3000 x 20)	60,000
20 Faculty to California for Assessment Training (air fare \$1800 + per diem \$1800 = \$3600 x 20)	72,000
5 Faculty to California for Program Review Training (air fare \$1800 + per diem \$1800 = \$3600 x 5)	18,000
5 Administrators to Honolulu for Assessment/Program Review Training (\$3000 x 10)	15,000
5 Administrators to California for Assessment/Program Review Training (\$3600 x 5)	18,000
15 Faculty to California for Pedagogy Training (\$3600 x 15)	54,000

- *Current airfare from Pago Pago to Honolulu exceeds \$1100; with an additional \$500 - \$800 for travel to the Mainland US. There are only two flights per week connecting Pago Pago to Honolulu (Thursdays and Sundays), so longer trips are often required to make connections and meet workshop or seminar schedules. Most travel is 7-10 days, with per diem paid at Federal rates based on destination.*

Training

Registration Fees (\$500 x 70)	35,000
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Contracts

Consultants for technology training (3 workshops, 5 days each, @ \$6000 each, Including consultant fees, travel, per diem)	18,000
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TOTAL **\$630,000**

Timeline and Benchmarks:

January 2010	MIS develops list of available technology for departments and Individual faculty equipment requests and initial Request for Bids
February 2010	Purchase Requests submitted and reviewed
March 2010	Review Bids

Select Vendors

April 2010	Equipment received and installed for faculty and Departments
June 2010	Professional Development 20% complete
August 2010	1 st Technology Workshop (on campus) completed
February 2011	Professional Development 50% complete 2 nd Technology Workshop (on campus) completed
September 2011	Professional Development 100% complete 3 rd Technology Workshop (on campus) completed

Project impact:

Faculty	60
Administrators & staff	30

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – varies, based on course taught

Estimated cost of Project: \$630,000

Project Source: Educational Master Plan, ASCC Self Study, Academic Program Review, Technology Plan, Assessment Plan, Institutional Strategic Plan 2009-2014

3. ASCC's Institute of Trades and Technology Apprenticeship Program

Project Description (Current Situation, Improvements, Purpose & Nature):

The ASCC Institute of Trades and Technology Apprenticeship Program began in 2008 with formal agreements among ASCC and several local businesses. A Community Advisory Board was established and has met regularly to guide development of this program. Participants will complete both classroom instruction and workplace apprenticeships, and will be able to pass local licensing examinations and national certification examinations as applicable to their trade.

The primary objective is to increase the number and quality of skilled workers in the Territory, working with local partners to assure that the students who complete the program are able to pass local and national licensing and certification requirements.

The ITT Apprenticeship Program is critical for creating job skills necessary for today's world and on-island, where there is a serious lack of skilled trades people. ASCC is the only educational institution in American Samoa providing the skills and training necessary to meet the needs of an expanding world of technology. This program will stimulate the local economy by providing marketable and skilled individuals in areas of critical need, reducing the need to bring in skilled technicians from off-island.

Funds will be used to pay instructors, provide necessary equipment and supplies, cover testing preparation and testing fees, and related costs.

Budget:

Personnel

Internship Coordinator @ \$35,000 x 1.5 years	52,500
Project Clerk @ \$11,667 x 1.5 years	17,500
Adjunct Instructors @ \$600 per credit hour x 40 Credit hours per semester x 5 semesters (Adjunct Instructors to be paid only through 9/30/11)	220,000

**Employee Salaries paid up to September 30, 2011*

Fringe Benefits (16%) 46,400

Services

Testing & Licensure Fees 20,000

Supplies & Materials

Instructional Supplies & Consumable Materials 50,000

Equipment

Training Stations for Automotive, Welding, Plumbing, 180,000

Electrical, Electronics, Carpentry, Small Engine,
Diesel, and Refrigeration @ 30,000 each

TOTAL **\$586,400**

Timeline and Benchmarks:

January 2010	Hire Apprenticeship Coordinator
	Hire Adjunct Faculty
	Formalize agreements to place 5 apprentices
	Request for Bids for required equipment
March 2010	Receive and install required equipment
July 2010	Certification/licensing exams for eligible apprentices
August 2010	Hire Adjunct Faculty
	Formalize agreements to place 5 more apprentices
January 2011	Hire Adjunct Faculty
	Formalize agreements to place 5 more apprentices
August 2011	Hire Adjunct Faculty
	Formalize agreements to place 5 more apprentices (Program total of 20 apprentices)
September 2011	Certification/licensing exams for eligible apprentices

Project impact:

Faculty	12
Administrators & staff	4
Faculty Jobs Created	10
Apprentice Jobs Created	20
Salary & Benefits for Faculty Jobs	\$336,400
Salary & Benefits for Apprentices	(paid by employer)

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$586,400

Project Source: ITT Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009-2014

4. Student Support: Comprehensive Tutoring, Counseling, Library & Computer Services for Day & Evening Students

Project Description (Current Situation, Improvements, Purpose & Nature):

Following a recommendation by the WASC accrediting commission, ASCC will establish an expanded and comprehensive tutoring center and provide tutoring, counseling, and other student support. These services are currently available to students enrolled in the regular day classes, but enrollment has increased dramatically over the past year and the current program cannot meet the needs adequately. In addition, Library and computer lab staff will be hired to assist students in the late afternoon and as part of support for evening classes and ITT Night School. The primary objective is to increase the scope and quality of tutoring and counseling services, as well as other academic support resources that will help ASCC students be more successful in their academic programs and better prepared for transfer or entry into the workforce.

This project will focus on three primary objectives:

1. To hire 2 lab aides/tutors (A.A. required) for the science department and 1 for the math department to provide assistance with hands-on instructional lab activities and to provide tutoring.

2. To establish an "after hours" (3pm – 7pm) tutoring center providing discipline-specific assistance in math, science, English, social sciences, fine arts, teacher education and other areas. The tutoring center would also provide targeted assistance to students preparing to sit national certification exams, (e.g., NCLEX for nurses and PRAXIS I & II for teachers). The tutoring center will include both a writing center and a computer learning center.

3. To provide a library clerk, a counselor and a computer lab supervisor, working 4 nights a week from 3:00 – 7:30 to assist students who attend late classes or would benefit from additional access to college resources.

Budget:

Personnel

3 Counselors @ \$30,000 each x 1.5 years	135,000
3 Lab Assistants @ \$18,000 each x 1.5 years	81,000
1 Library Clerk @ \$20,000 x 1.5 years	30,000

**Employee Salaries to be paid up to September 30, 2011*

Fringe Benefits (16%) 39,360

Supplies & Materials

Instructional (tutoring) materials, software & supplies 10,000

Equipment

8 computers w/printers for tutoring center 10,000
8 computers for writing lab 10,000

Service Contracts

Writing Lab Consultant (adjunct) @ \$10,000/year x 2 years	20,000
Math/Science Lab Consultant (adjunct) @ \$10,000/year x 2 years	20,000
Computer Lab Consultant (adjunct) @10,000/year X 2 years	20,000
TOTAL	\$375,360

Timeline and Benchmarks:

January 2010	Hire counselors Hire lab assistants Hire library assistant Begin project services
February 2010	Hire lab consultants
June 2010	Evaluate & revise services as needed
December 2010	Comparative assessment of student success for 1 st year project participants with non-participants (SLO & course success data from selected English, Math and science courses)
January 2011	Review staff contracts (extend for year 2 or replace staff) Continue project service
August 2011	Evaluate & revise as needed

Project Impact

Faculty Participants	20
Administrators & Staff Participants	5
Counseling Jobs Created	2
New Adjunct Jobs	3
New Lab Assistant Jobs	3
Support Staff Jobs Created	1
Salary & Benefits for Counselors	\$155,600
Salary & Benefits for Assistant Jobs	93,960
Salary & Benefits for Consultants	34,800

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – varies, depending on content area

Estimated cost of Project: \$375,360 (2 years)

Project Sources: WASC Report of Comprehensive Evaluation (Oct. 2008), Program Review, ASCC Self Study, Educational Master Plan, ASCC Strategic Plan 2009-2014

5. Evening College/Work Force Training: Expanding College Hours to Include New Student Populations

Project Description (Current Situation, Improvements, Purpose & Nature):

Previous surveys of workforce needs in American Samoa have shown community interest in degree or certificate programs, available after normal working hours, in the areas of business, computer technology, health and human services and education. ASCC is addressing the need for education courses through the ASTEP and Teacher Education Programs, and proposes a comparable "Evening College" program for general education and specialized programs.

ASCC has been considering the evening college concept for several years. Four "after hours" General Education/Liberal Arts courses were included in the Spring and Fall 2009 schedules. Enrollment for all classes reached the maximum, demonstrating that students were receptive to the alternative schedules. This, with data from after hours classes offered for many years to target audiences through the teacher education programs of ASCC and the University of Hawaii, and with the recent success of the ITT "Night School" program, indicate that Evening College will serve a significant population that is currently unable to attend classes, will allow the college to serve more students using existing classrooms and labs that are largely empty after 4:00 pm, and will ultimately serve as a source of additional tuition revenue for ASCC.

Courses will be offered between the hours of 4:00 pm and 7:00 pm Monday through Thursday on the ASCC campus. Courses will parallel those offered during the regular school day and will be taught by qualified ASCC faculty. Four time blocks will be available (M-W 4:5:20 and 5:30 – 7:00, and T-TH 4:00 – 5:20 and 5:30 – 7:00), so that students can enroll full time (12 credit hours per semester) or part-time. The first evening college offerings will include general education requirements and Business courses, with others offered as needed.

WASC accreditation standards require that all students have equal access to campus resources and support services, so this project will be coordinated with Project # 5 (above). Evening College students will have access to counseling, tutoring, financial aid, library, bookstore, computer lab and other campus support services. Evening College classes will maintain the same number of academic contact hours and other quality assurance standards as all other ASCC classes and students will follow all ASCC Catalog requirements.

Budget:

Personnel

15 Adjuncts Spring '10	45,000
20 Adjuncts Summer '10	60,000
20 Adjuncts Fall '10	60,000
20 Adjuncts Spring '11	60,000
20 Adjuncts Summer '11	60,000
20 Adjuncts Fall '11 (50% through 9/30/11)	30,000

**Employee Salaries paid up to September 30, 2011*

Fringe Benefits (16%) 50,400

Supplies & Materials

Instructional supplies for 115 courses @ \$500 each	57,500
Library and technology resources	64,800

Contracts 51,000

Bus transportation for evening college students (Regular bus service ends at 6:00 pm. Contract with local "aiga" (privately owned) buses shuttle east and west from campus after last class ends

TOTAL \$538,700

Timeline and Benchmarks:

Instruction follows normal ASCC academic calendar

January 2010 – schedule & adjunct contracts confirmed for Spring and Summer '10 semesters

August 2010 – schedule & adjunct contracts confirmed for Fall '10, and Spring and Summer '11 semesters

August 2011 – schedule & adjunct contracts confirmed and obligated for academic year 2011-2012

September 2011 – enrollment & tuition income projections assure continuation of project beyond 2012

*Enrollment benchmarks include the following:

Spring '10 – 15 courses w/ at least 175 evening college students

Summer '10 – 10 courses w/ at least 150 evening college students

Fall '10 – 20 courses w/ at least 240 students enrolled

Spring '11 - 20 courses w/ at least 260 students enrolled

Summer '11 – 10 courses w /at least 180 students enrolled

Fall '11 – 20 courses w/ at least 300 students enrolled

Project Impact

Faculty Participants	20
Community Adjunct Participants	50
Administrators & Staff Participants	12
Student Participants	700
New Adjunct Faculty Jobs	115
Salary & Benefits for Adjunct Faculty	\$365,400

Timeframe for use of funds: January 1, 2010 – September 30, 2011 (funds obligated 9/30/11 to be paid by 7/31/12)

SLO's Addressed by Project – varies, depending on content area

Estimated cost of Project: \$538,700 (2 years)

Project Sources: WASC Report of Comprehensive Evaluation (Oct. 2008), Program Review, ASCC Self Study, Educational Master Plan, ASCC Strategic Plan 2009-2014

6. ASCC Institute of Trades and Technology Night School

Project Description (Current Situation, Improvements, Purpose & Nature):

The ITT Night School, identical in concept and similar in execution to the Evening College proposed above, will focus on trades and technology courses and offer certificates of achievement in specific skills areas. The program was tested during the Fall 2008 Semester and more than 20 certificates were awarded to students, drawn primarily from the local business community, for completion of "Autocad I Training". While scheduling and course offerings are expected to be more flexible, in response to guidance from the ITT Private Industry Advisory Council, Night School students will have access to all the ASCC support services described above and will, of course, be able to enroll in both Night School and Evening College classes. The ITT Night School programs are anticipated to serve students who are more interested in short-term specialized training than in a degree, although both options remain open, depending on individual student needs.

The size and scope of the ITT Night School is approximately 50% of that proposed for the Evening College.

Budget:

Personnel

8 Adjuncts Spring '10	24,000
5 Adjuncts Summer '10	15,000
10 Adjuncts Fall '10	30,000
10 Adjuncts Spring '11	30,000
5 Adjuncts Summer '11	15,000
10 Adjuncts Fall '11 (50% through 9/30/11)	15,000

**Employee Salaries paid up to September 30, 2011*

Fringe Benefits (16%) 20,640

Supplies & Materials

Instructional supplies for 58 courses @ \$1,000 each	58,000
Library and technology resources	25,000

Equipment

Training station supplemental equipment 67,360

TOTAL \$300,000

Timeline and Benchmarks:

Instruction follows normal ASCC academic calendar

January 2010 – schedule & adjunct contracts confirmed for Spring and Summer '10 semesters

August 2010 – schedule & adjunct contracts confirmed for Fall '10 and Spring and Summer '11 semesters

August 2011 – schedule & adjunct contracts confirmed and obligated for academic year 2011-2012

September 2011 – enrollment & tuition income projections assure continuation of project beyond 2012

*Enrollment benchmarks include the following:

Spring '10 – 8 courses w/ at least 75 students

Summer '10 – 5 courses w/ at least 60 students

Fall '10 – 10 courses w/ at least 90 students enrolled

Spring '11 – 10 courses w/ at least 100 students enrolled

Summer '11 – 5 courses w /at least 75 students enrolled

Fall '11 – 10 courses w/ at least 110 students enrolled

Project Impact

Faculty Participants	10
Community Adjunct Participants	20
Administrators & Staff Participants	6
Student Participants	275
New Adjunct Faculty Jobs	48
Salary & Benefits for Adjunct Faculty	\$149,640

Timeframe for use of funds: January 1, 2010 – September 30, 2011
(funds obligated 9/30/11 to be paid by 7/31/12)

SLO's Addressed by Project – job skills, life skills

Estimated cost of Project: \$300,000

Project Sources: WASC Report of Comprehensive Evaluation (Oct. 2008), Program Review, ASCC Self Study, Educational Master Plan, ASCC Strategic Plan 2009-2014

7. ASCC Institute of Trades and Technology Instructional Supplies and Materials.

Project Description (Current Situation, Improvements, Purpose & Nature):

In addition to the equipment required for teaching Institute of Trades and Technology courses, many supplies and materials are necessary. These include, but are not limited to, the following: oil, wire, hardware, lumber and building materials, paint, paint supplies, tools and replacement parts. These supplies and materials, which are used by the students as an integral part of instruction, are consumable and must be replenished each semester.

Enrollment in ASCC's ITT courses has increased over the past three years, without any significant increase in funds available for needed instructional supplies and materials. This project will address that deficiency and provide students and instructors with adequate resources to achieve program goals.

A total of \$300,000 is requested. This will cover the cost of instructional supplies and materials for at two years, and enable the various trades and technical programs to meet student needs.

Budget:

Supplies & Materials

Building Trades (lumber, hardware, small tools)	\$110,000
Automotive Trades (paint, oil, lubricants, small tools, repair compounds, repair/rebuilding parts)	50,000
Welding, Plumbing, Refrigeration supplies, small tools	50,000
Electrical and Electronics wiring, parts, tools	50,000
Safety supplies	10,000
General use shop supplies and small tools	30,000
TOTAL	\$300,000

Timeline and Benchmarks:

January 2010	Purchase orders approved for Spring '10 classes
February 2010	Supplies received and in use
April 2010	Purchase orders approved for Summer and Fall '10
June	Supplies received and in use
September 2010	Inventory report complete

November 2010 Purchase orders approved for Spring and Summer '11
January 2011 Supplies received and in use
July 2011 Purchase orders approved for Fall '11
August 2011 Supplies received and in use
September 2011 Inventory complete

Project impact:

Faculty Participants	20
Administrators & staff	4
Student Participants	300
Faculty Jobs Created	0

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$300,000

Project Source: ITT Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009-2014

8. Science Instruction & Laboratory Resources (with facilities renovation)

Project Description (Current Situation, Improvements, Purpose & Nature):

The ASCC Science Department is housed in a building, shared with the Math Department that was built in 1979. The building contains five classrooms, three laboratories (biology, physics and chemistry), faculty offices, storage and work rooms. The lab space for marine science is minimal, although a nearby building (converted from faculty housing) is available for renovation. The last infusion of funds for laboratory equipment came in 1989, through an NSF grant for Laboratory Instrumentation. The Science Department relies on lab fees, collected each semester, to purchase new microscopes, slides, models, and other instructional materials and lab supplies. The Chemistry Lab does not have a working fumehood, so experiments cannot be conducted safely and instruction relies heavily on computer simulations.

Science faculty make the best use of available resources, but the laboratory instruction for ASCC students does not meet acceptable standards, placing these students at a disadvantage when then transfer to a four-year institution.

This project for science education improvements includes Biology, Chemistry, Physical Science and Marine Science. Activities are categorized by type: Instructional Equipment, Instrumentation and Supplies; Facilities Repair and Program Development, and Faculty/Staff Resources. The primary objective is to complete critically needed improvements to the ASCC Science programs, improving the quality of instruction for students.

Budget:

Personnel

Faculty/Staff Resources: Additional instructors and lab assistants (\$100,000)

One Physical Science Instructor	\$ 35,000
One Marine Science Instructor	35,000
Two lab assistants (B.A./B.S. required) @ 22,500 each	50,000
<i>*Employee Salaries paid up to September 30, 2011</i>	
<u>Fringe Benefits (16%)</u>	19,200
<u>Services</u>	
Renovation Design Fees	50,000

Equipment, Supplies & Materials

Instructional Equipment, Instrumentation and Supplies: The following equipment, instruments and supplies are necessary to improve science instruction and insure that ASCC students are adequately prepared for transfer or employment after graduation.

Biology, Anatomy and Physiology and Microbiology 85,300

25 Binocular Microscopes @ \$1,000 each
15 Binocular Dissecting Microscopes @ \$ 1,000 each
Specimen slides \$2,500
Dissection specimens \$ 10,000
Anatomical Models \$ 10,000
Reference Library and Software \$ 20,000
BioCam charts \$ 600
2 Video Cameras \$1,200
2 Digital Cameras \$ 1,000

Chemistry and Physical Science 27,300

Measuring Instruments, Reagents and Glassware \$ 27,300

Marine Science 100,000

Boat replacement for Science Research \$ 50,000
Measuring Instruments, Chemicals,
Aquariums and supplies \$50,000

General for all subjects 102,000

3 40" flat screen TV's \$4,800
3 DVD's with recorder capability \$ 3,600
Laptop computers (15 per course area) total 75
@ \$1,000 each \$ 75,000

Contracts 1,345,000

Facilities Repair and Program Development: This activity includes critically needed safety and health repairs to the science labs, as well as general repair of classrooms and labs throughout the science building. It also includes a request for the development of a new marine science lab on campus and a coastal wet lab to facilitate instruction and support the seed money from Sea Grant.

1. All rooms – repair cracks and leaks, replace ceiling tiles, insulate rooms, paint rooms, sinks and lab tables. (95,000)
2. Labs – replace termite infested beams and walls, replace rotted cabinets, install new secure storage cabinets for microscopes and other equipment, replace chemistry lab dishwasher, replace steel cabinets for safe storage of chemicals, fumehood and gas lines for safety, air conditioners, general repair and painting, washbasins and eyewash stations (\$240,000)
3. Secure location and facilities for on-campus marine biology lab and coastal wet lab, including renovation and equipment for both labs -- \$950,000 (includes contractor for renovation of former faculty housing unit on campus and rental/lease of coastal structure)

4. Support facilities – repair and renovation of faculty offices, chemical and equipment storage rooms, and reproduction room (with new copier for student use) – (\$60,000)

TOTAL **\$1,848,800**

Timeline and Benchmarks:

September 2009	Advertise for and hire new faculty and lab assistants
December 2009	Equipment and Supplies Purchase 25% complete
January 2010	Complete Design Work
February 2010	25% Equipment and Supplies received and in use Request for bids for all renovation Request bids for Marine Science boat
April 2010	Select contractors and sign contracts Select boat vendor Equipment and Supplies Purchase 50% complete
May 2010	Begin renovation
June	50% Equipment and Supplies received and in use
September 2010	Renovation complete 100% Equipment and Supplies received and in use
January 2011	Comprehensive Program Review Continue Program Operations
September 2011	Program Evaluation Report

Project impact:

Faculty Participants	6
Administrators & staff	4
Student Participants	600
Faculty Jobs Created	2
Lab Assistant Jobs Created	2
Faculty Salaries & Fringe	\$81,200
Lab Assistant Salaries \$ Fringe	58,000

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$1,848,800

Project Source: Academic Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009-2014, Facilities Assessment, Campus Plan 2020

9. Implementing Distance Learning to Improve Educational Access for Students

Project Description (Current Situation, Improvements, Purpose & Nature):

ASCC has not been able to offer Distance Learning Courses for several years, due to limited available broadband. Distance Learning allows students to participate in courses either from remote locations or to receive and participate in courses taught from off-island. This resource opens a significant opportunity for ASCC students to engage in the larger academic world. In addition to receiving courses taught from off-island colleges and universities, ASCC faculty are able to deliver courses, sharing Samoa's culture, language and environment with students and faculty off-island.

American Samoa is now served by a fiber optic cable, which became operational in June of 2009, and has the broadband capacity to support Distance Learning Programs. ASCC intends to take advantage of this new resource to reinstate and expand the Distance Learning Program.

The College currently has two VTC units on campus that have been used for Distance Learning courses in the past. They are still working and will be used as part of this project, but it is necessary to secure additional bandwidth and purchase a larger course management server and software. The Multi-Conference Unit will enable students and faculty to engage with participants from additional locations.

An outline of project activities follows:

1. Conduct a needs assessment:
 - a. Is there a need for this educational service (DL)? (Preliminary results indicate Yes)
 - b. How can ASCC provide this service with the current infrastructure? (Not possible until bandwidth is increased and infrastructure is updated)
 - c. What academic programs are being requested by stakeholder? (Schedule to be determined by options available at the time)
2. Evaluation the programs & Infrastructure
 - a. Review Course outlines for programs and align to DL mode of delivery
 - b. Review faculty credentials and provide professional development as needed
 - c. Decide on synchronous or asynchronous deliveries and technologies
3. Professional Development & Installation
 - a. Install and test network infrastructure , including all islands
 - b. Acquire necessary equipment and software and install (may be limited, depends on assessment and evaluation)
 - c. Provide training to participating faculty and staff as needed
4. Acquire dedicated TI line (approximately \$10k monthly)
5. Purchase and install computers for distance learning (\$1,200 per unit)
6. Purchase and install larger Course Management Server (\$7,000)

7. Purchase and install Course Management Software (\$30,000)
8. Purchase and install another dedicated Server (\$5,000)
9. Purchase and install Multi-Conferencing Unit (\$40,000)

Budget:

Services

Dedicated T1 line @ \$10,000 per month x 24 months	240,000
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Supplies & Materials

Course Management Software	30,000
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Equipment

Computers (10 @ \$1200 each)	12,000
Course Management Server	7,000
Dedicated Server	5,000
Multi-Conferencing Unit	40,000

Training

Training for faculty to implement distance learning courses	7,000
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Contracts

Consultants for project installation & implementation	5,000
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TOTAL	\$346,000
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Timeline and Benchmarks:

January 2010	Purchase orders approved for Spring '10 classes
February 2010	Supplies received and in use
April 2010	Purchase orders approved for Summer and Fall '10

June 2010	Supplies received and in use
September 2010	Inventory report complete
November 2010	Purchase orders approved for Spring and Summer '11
January 2011	Supplies received and in use
July 2011	Purchase orders approved for Fall '11
August 2011	Supplies received and in use
September 2011	Inventory complete

Project impact:

Faculty Participants	20
Administrators & staff	4
Student Participants	225
Faculty Jobs Created	0

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$346,000

Project Source: Technology Program Reviews, ASCC Self Study, ASCC Technology Plan, ASCC Strategic Plan 2009-2014

10. Workplace Literacy & English Language Institute (ELI) Developmental English Instruction

ASCC is the designated state agency for Adult Education Literacy and Extended Learning programs in American Samoa. American Samoa's unemployment rate, prior to the closing of one of the two tuna canneries, was more than 13%. The cannery closing eliminated an additional 3,000 jobs. There is a critical need to provide basic educational services that will prepare these unemployed or under-employed workers with the skills for improvement.

ASCC's Office of Adult Education Literacy and Extended Learning (AELEL) will revive a long-dormant workplace literacy program, providing basic English, math or other instruction to employees at the worksite or on the ASCC campus. A minimum of 4 courses will be provided at work sites each semester.

AELEL will offer at least 4 sections over two years of Personal Finance/Consumer Economics.

AELEL will offer at least 8 sections of Beginning and Intermediate Computer courses to community members seeking to improve job skills or employability.

AELEL will contract with ASCC to provide 24 sections of English 70 and/or 80 (developmental English) per year to help students prepare for college-level courses and job training.

These activities will prepare at least 400 students for better employment or readiness for college.

Budget:

Personnel

1.33 Workplace Literacy Instructors @ 18,000 x 1.5 years	36,000
5.33 ELI Instructors @ 25,000 each x 1.5 years	200,000

**Employee Salaries to be paid up to September 30, 2011*

<u><i>Fringe Benefits (16%)</i></u>	37,760
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Supplies & Materials

Instructional resources	5,840
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Contracts

Adjunct Faculty Consumer Finance	14,500
Adjunct Faculty Computer Courses	26,500

TOTAL	\$320,600
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Timeline and Benchmarks:

January 2010	Schedule classes for Spring and Summer Contract Faculty Begin Instruction
July 2010	Schedule classes for balance of project Contract faculty
August 2010	Continue Instruction
September 2011	Report on Student Learning Outcomes

Project impact:

Faculty Participants	8
Administrators & staff	3
Student Participants	400
Faculty Jobs Created	5
Adjunct Jobs Created	2
Faculty Salaries & Benefits	\$273,760
Adjunct Salaries & Benefits	41,000

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$320,600

Project Source: AELEL State Plan, ASCC Self Study, Program Review, ASCC Strategic Plan 2009-2014

11. Emergency Battery/Solar Backup for Campus Communications System

Project Description (Current Situation, Improvements, Purpose & Nature):

This project is simply the purchase and installation of a backup power source to keep internet and telephone service operating on the ASCC campus in case of an emergency or a significant power outage.

Budget:

Equipment

Backup Battery	\$55,000
TOTAL	\$ 55,000

Timeline and Benchmarks:

January 2010	Solicit Bids
March 2010	Complete Purchase
April 2010	Install and use Backup System

Project impact:

Faculty Participants	0
Administrators & staff	3
Student Participants	0
Faculty Jobs Created	0
Adjunct Jobs Created	0

Timeframe for use of funds: January 1, 2010 – June 30, 2010

SLO's Addressed by Project – N/A

Estimated cost of Project: \$55,000

Project Source: Program Review, Technology Plan, ASCC Strategic Plan 2009-2014

12. Smart Classrooms Technologies to Improve Resources for Teaching and Learning

Project Description (Current Situation, Improvements, Purpose & Nature):

Resources for integrating technology into instruction at ASCC are minimal. Faculty have access to two Power Point projectors and laptops that can be checked out from the Academic Affairs Office. In addition, several departments have purchased projectors and laptops for faculty and student presentations. Audiovisual equipment is limited and out of date. This project will enable faculty to take full advantage of a variety of tools for teaching and learning.

Technology has become an important tool for teaching and learning. ASCC proposes to equip 20 classrooms with multimedia equipment. The college will offer three basic configurations, adapted to the needs of 1) math and science that require hands on lab experiences; 2) English, social science, humanities and other classes that are primarily lecture and discussion; and 3) Fine Arts classes where student learning is largely performance-based. In addition, 10 smart carts will be provided for use in other classrooms, at Land Grant, in conference rooms, and in other campus locations.

Smart classrooms and **smart carts** equip faculty with audio and video tools to enrich their lectures with rich media, such as videos, overhead displays, satellite and video conferencing, Internet connections, and more. Smart classrooms are classrooms with computer technologies permanently installed; smart carts are mobile multimedia instructional workstations that can be moved from classroom to classroom, as needed.

Smart classrooms contain video/data projectors, television sets, VCR and DVD players, desktop computers, notebook computer connections (A/V, LAN, and Internet), audio-visuals, intra-classroom connections, and access to the video distribution hub that allows playback of multiple format videotapes, satellite or cable downlinks, and 16-mm film footage.

Smart carts include overhead projectors, VCR and DVD players, desktop computers, and notebook computer connections (A/V, LAN, and Internet). In areas where physical network connections are not available, instructors can connect to the Internet using wireless network cards.

Effective use of smart classrooms requires user friendly equipment that faculty are trained to use (see project AC 02 Professional Development) and a "ready response" team from the MIS Help Desk that can provide fast assistance to faculty so that minimal teaching time will be lost due to technical difficulties.

The infrastructure to support the Smart Classrooms will be provided as part of the classroom renovation (described in Project # 15 which follows). This project focuses on equipment and technical support.

One computer technician will be provided to assist faculty with set up and trouble calls. The technician will also be responsible for training faculty and for training work study students each semester to provide assistance.

Budget:

Personnel

Computer Technician @ 22,000 per year x 1.5 years	33,000
P/T/ Computer Tech. Assistant @ 7,333 per year x 1.5	11,000

**Employee Salaries to be paid up to September 30, 2011*

<u>Fringe Benefits (16%)</u>	7,040
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Equipment

10 classrooms fully equipped with video/data projectors television sets, VCR and DVD players, desktop and notebook computers, computer connections, and access to distribution hubs and other resources @ \$25,000 each	\$250,000
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10 classrooms equipped with projectors, television sets, VCR and DVD players, and computer connections @ \$12,000 each	120,000
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10 Smart Carts equipped with projectors, smaller television Sets, VCR and DVD players, and a laptop with wireless Connection @ \$8,000 each	80,000
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TOTAL	\$501,040
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Timeline and Benchmarks:

January 2010	Solicit Bids
March 2010	Complete Purchase Implement Smart Carts
April 2010	Begin installation of Smart Classroom technology based on classroom renovation completion schedule
August 2011	Project completed and fully implemented

Project impact:

Faculty Participants	50
Administrators & staff	20
Student Participants	2500
Technician Jobs Created	1
Technician Salary & Benefits	\$51,040

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$501,040

Project Source: Program Review, Technology Plan, ASCC Strategic Plan 2009-2014

13. Telecommunications System Upgrade

Project Description (Current Situation, Improvements, Purpose & Nature):

The ASCC telephone system has not been upgraded for 15 years and the college has grown significantly in that time. The current system is not adequate to meet the high demand. Upgrading the telecommunications system will improve services to students, improve customer satisfaction and make communications more efficient throughout the campus.

This project will involve contracting with the American Samoa Telecommunications Authority to repair or replace existing phone lines, upgrade the switchboard, provide new telephone instruments, install new phone and fax lines to expand service, and provide ASCC with a comprehensive and modernized communication system.

Budget:

Equipment

6 Fax Machines @ 500	3,000
12 Cell Phones @ 500	6,000

Contracts

American Samoa Telecommunications Authority	
- Repair, replace, install new phone lines and new fax lines	82,900
- Replace faulty phones/install new phones	30,000
- Upgrade central reception/security hubs	30,000
- ASTCA Cell Phone/Land Line Service \$5000/month x 18 months	90,000

Blue Sky Communications	
Cell phone service (Security & Key Administrators)	
Cell Service @ 250/month x 18 months	4,500
Mobil Internet Service @ 200/month x 18 months	3,600

TOTAL **\$250,000**

Timeline and Benchmarks:

January 2010	Initiate Scope of Work and Contract
March 2010	Sign Contract
April 2010	ASTCA begins work
August 2010	Project completed and fully implemented

Project impact:

Faculty Participants	50
Administrators & staff	350
Student Participants	N/A

Timeframe for use of funds: January 1, 2010 – September 30, 2010

Estimated cost of Project: \$250,000

Project sources: Technology Plan, Program Reviews

14. Completion of MIS Integrated System Upgrade

Project Description (Current Situation, Improvements, Purpose & Nature):

For the past five years, ASCC has operating with an outdated and increasingly unstable computer system. The college has invested more than \$500,000 in since 2007 with Datatel to make critical upgrades, but work still remains to bring efficiency and coordination to the management of college records. It is now necessary to modernize and repair the computer network system to support current and increasing needs and make full use of the Datatel investment.

The objectives of the new system are to support more efficient student registration (including on-line registration), coordinate admissions and financial aid services, and support overall management functions, including general accounting, payroll, procurement, reporting, and other vital functions.

This project focuses on implementation of the full Datatel resources and completion of work begun in 2007 and the contracted scope of work with Datatel.

Budget:

Contracts

Datatel	\$550,000
TOTAL	\$550,000

Timeline and Benchmarks:

January 2010	Initiate Scope of Work
April 2010	Implement On-Line Registration
December 2010	Project completed and fully implemented

Project impact:

Faculty Participants	50
Administrators & staff	50
Student Participants	N/A

Timeframe for use of funds: January 1, 2010 – December 31, 2010

Estimated cost of Project: \$550,000

Project sources: Technology Plan, Program Reviews, ASCC Strategic Plan 2009-2014

15. Renovation & Modernization of Classrooms

Project Description (Current Situation, Improvements, Purpose & Nature):

In 1974, ASCC moved its campus to the facilities formerly occupied by the Mapusaga High School. A grant from USDA in 1979 funded five new buildings, including science, a fine arts classroom wing, cafeteria and gymnasium. In 2003, ASCC completed a new Learning Resources Library. In 2008, renovation was completed for a modern lecture hall and two new classrooms.

Over the years, the ASCC facilities staff has completed numerous renovation projects, including air conditioning classrooms, and making as many repairs as possible within an always limited budget. This project will address deferred maintenance issues, as well as renovation for improved safety and usability of existing resources to benefit ASCC students.

ASCC's 40 classrooms will be renovated and modernized to improve energy efficiency and provide an atmosphere more conducive to teaching and learning for the entire college community. The following objectives have been established for classroom renovation and modernization:

1. Remove old vinyl tiles and replace with ceramic tiles that are more durable and will help maintain a cooler temperature in each room;
2. Tear down and replace old walls to install solid windows for energy efficiency;
3. Remove and replace all the old electrical wiring and outlets, in compliance with ASG code standards;
4. Tear down and install energy efficient ceilings with proper insulation;
5. Paint new walls and ceilings;
6. Assure that new wiring and fixtures will support smart technology needs;
7. Sound proof the classrooms;
8. Install efficient air conditioners;
9. Install black-out curtains or panels for the video presentations;
10. Install new chalk boards and dry erase boards;
11. Install energy efficient and storm proof doors; and
12. Utilize green technology as much as possible in all renovations.

Most work will be completed by the ASCC Facilities and Maintenance staff, although 10 new workers will be hired to supplement the current crew.

Budget:

Personnel

10 construction labor workers @ \$10/hour x 1800 hours each	\$180,000
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<u><i>Fringe Benefits (16%)</i></u>	28,800
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Supplies & Materials

Ceramic tile, lumber, sheetrock, insulation, wiring, paint, ceiling tile, wall boards, and fixtures @ \$18,000 per classroom x 40 rooms	719,200
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Equipment

Air conditioners @ \$2,000 per classroom x 40	80,000
TOTAL	\$1,008,000

Timeline and Benchmarks:

January 2010	Determine Scope of Work for each classroom Develop materials and supplies list Solicit bids
March 2010	Select vendors and begin ordering materials as needed
April 2010	Hire additional workers Begin renovation on a schedule that requires minimal disruption of on-going instruction
February 2011	Major renovations complete
March 2011	Complete "punch list" items
May 2011	Project completion target

Project impact:

Faculty	50
Administrators & staff	50
Student Participants	2,500
New labor jobs created	10
Labor salaries & benefits	\$208,800

Timeframe for use of funds: January 1, 2010 – June 30, 2011

Estimated cost of Project: \$1,008,000

Project sources: Facilities Plan, Program Reviews, ASC C Strategic Plan 2009-2014

16. Campus Internal Computer Network Upgrade

Project Description (Current Situation, Improvements, Purpose & Nature):

As with the telecommunications system, the college's computer needs have outgrown the existing network. This project will upgrade the campus network infrastructure to provide adequate connections and support for students, faculty and staff.

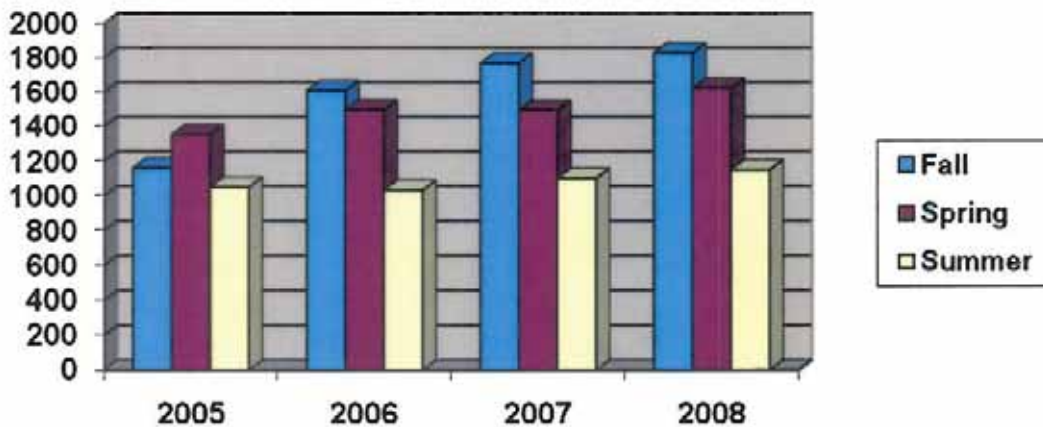
ASCC Technology Background and Overview:

ASCC provides a wide variety of technology for use in diverse ways. All internal stakeholders of ASCC are currently connected either via copper, fiber or wireless back to the ASCC Network Operation Center (NOC). It is at the NOC that internet, email and Student Information Services are housed and provided. The current bandwidth to the internet is 2Mbps link from BlueSky Communications that provides the internet and outside traffic to ASCC stakeholders.

Every ASCC faculty and staff is assigned an ASCC email account (amsamo.edu). This email account is used for ASCC business and communication of information to all faculty and staff. Over the years, the dependency of faculty and staff on technology has grown as indicated by the 2009 Program Review, the first Broad-based Institutional Planning according to the WASC Recommendation #1. This is also reflected upon the dependency of students to utilize technology in the variety of courses that they are taking. Over the years the population of ASCC has grown (see diagram 1)

Diagram 1

Student Population



As the student, faculty and staff population of computer users have grown, so has the need for increased server and network capacity. A policy to be implemented in 2010 will require that all students who have completed the English 150/151 (Freshman Reading/Freshman Composition) will be required to purchase laptops. Attendant with this requirement is ASCC's commitment to provide WiFi internet access throughout the campus and increased capacity for student email and network accounts (coordinated with Project #22.)

Upon completion of this project, internet access throughout the campus will be faster and more reliable for all users. Students will be able to complete required research and writing through the campus network. Students will also have access to the wealth of textbook supplemental resources and cost-effective alternatives (through e-books, textbook rentals, and alternative vendors) to the ever-increasing cost of college textbooks.

Dedicated servers with specific user populations will increase security of college records, and increase access and speed for all users.

Budget:

Personnel

MIS Technicians – 5.3 @ 25,000 per year x 1.5 200,000

**Employee Salaries to be paid up to September 30, 2011*

Fringe Benefits (16%) 32,000

Supplies & Materials

Cables, electrical fixtures 100,000
 Software & licensing 268,000

Equipment

Routers 75,000
 Servers 105,000
 Back-up systems 65,000
 Computers & Peripherals 40,000

TOTAL \$885,000

Timeline and Benchmarks:

- January 2010 Determine Scope of Work
- Develop materials and supplies list
- Solicit bids
- March 2010 Select vendors and begin ordering as needed
- April 2010 Begin upgrade on a schedule that requires minimal
 disruption of on-going activities
- January 2011 Completion of upgrade

March 2011 Testing and debugging

September 2011 Full implementation

Project impact:

Faculty	60
Administrators & staff	350
Student Participants	2,500
New technician jobs created	4
Technician salaries & benefits	\$232,000

Timeframe for use of funds: January 1, 2010 – September 30, 2011

Estimated cost of Project: \$885,000

Project sources: Technology, Program Reviews, ASCC Strategic Plan 2009-2014

17. Student PC/Mac Labs to Support Teacher Education, Distance Learning and Expand User Options

Project Description (Current Situation, Improvements, Purpose & Nature):

The Distance Learning classroom (room 10) currently holds 16 computers and a VTC unit. Smaller computer labs have been established in the Teacher Education Building and in the Education Resource Center in the ASCC Library.

While ASCC uses primarily PCs, the American Samoa Department of Education uses Macintosh computers and expects that new teachers will be familiar with and able to use this operating system. This project will add Mac computers to room 10, the Teacher Education computer lab and the Library Education Resource Center so that teacher education students can be adequately prepared for the equipment and systems they will be using in their classrooms as elementary or secondary teachers.

Apple desktops and laptops will be placed as follows:

Room 10 (Distance Learning)	10
Teacher Education Building	10
Library Education Resource Center	10
Art Building (teacher education/art and art student Design projects)	5

Budget:

Supplies & Materials

Software	\$20,000
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Equipment

30 Apple Computers @ \$2500 each	75,000
Printers and peripherals	5,000

Contracts

TOTAL	\$100,000
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Timeline and Benchmarks:

January 2010	Determine Equipment List
	Solicit bids
March 2010	Select vendors and begin ordering

April 2010

Receive and install
Train lab supervisors and faculty

Project impact:

Faculty	15
Administrators & staff	10
Student Participants	500
New jobs created	0

Timeframe for use of funds: January 1, 2010 – June 30, 2010

Estimated cost of Project: \$100,000

Project sources: Technology, Program Reviews, ASC C Strategic Plan 2009-2014

18. Institutional Effectiveness Modernization & Expansion

Project Description (Current Situation, Improvements, Purpose & Nature):

The Institutional Effectiveness Office of ASCC is charged with data collection and analysis, coordination of integrated planning to meet WASC accreditation requirements, research and archiving of data. The responsibilities of the Director of Institutional Effectiveness and her staff have grown considerably during the past year, as requirements for continued accreditation depend on Program Review, data-driven integrated planning and documented achievement of Student Learning Outcomes

The office is currently located in a building that was originally intended as faculty housing and shares this facility with the Board of Higher Education. There is a need to modernize and expand this facility, providing adequate room for staff to complete the required functions.

Green technologies and energy efficient renovations, similar to those planned for the ASCC classrooms, will be implemented for the Institutional Effectiveness Office. The IE conference room will include some features of the smart classrooms.

There is also a need to hire an additional Institutional Research Technician to share with the increases data responsibilities.

Budget:

Personnel

Research Technician @ 24,000 per year x 2 years	\$48,000
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- Contractual Service will be used for a Research Technician.

<u>Fringe Benefits (16%)</u>	7,680
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Supplies & Materials

Renovation supplies, including tile, paint, drywall, Ceiling tiles, plumbing and electrical supplies	45,000
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Equipment

"Smart Classroom" technology for 2 conference rooms	25,000
Computer upgrades for researchers	10,200

Training

3 professional development training trips for research and program review @ \$4,000 each	12,000
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Contracts

Contract labor for renovation 20,000

TOTAL \$167,880

Timeline and Benchmarks:

January 2010 Hire Research Technician
Determine Equipment and Supplies List
Solicit bids

March 2010 Select vendors and place orders

April 2010 Complete renovation and upgrades

June 2010 1st professional development complete

January 2011 2nd professional development complete

August 2011 3rd professional development complete

Project impact:

Faculty	60
Administrators & staff	10
Student Participants	10
New technician jobs created	1
Salary & Benefits for technician	\$55,680

Timeframe for use of funds: January 1, 2010 – June 30, 2010

Estimated cost of Project: \$167,880

Project sources: Self Study, Program Reviews, ASC C Strategic Plan 2009-2014

19. Assessment of Student Learning Outcomes

Project Description (Current Situation, Improvements, Purpose & Nature):

As mandated by ACCJC/WASC as a requirement of all accredited institutions, ASCC has been developing and assessing Student Learning Outcomes for the past seven years and has collected data each semester. The challenge now is twofold: 1) solidify the Assessment Plan for each academic department, and 2) analyze the data and use it to make program improvements.

This project is coordinated by the Assessment Planning Committee, comprised of faculty and chaired by the Dean of Academic Affairs. Data analysis is coordinated by the ASCC Academic Affairs Office and represents a significant increase the work-load and responsibilities for faculty and staff.

This project will provide support for the Assessment Planning Committee, charged with interpreting the data, and the Curriculum Committee, charged with using the results to make changes in programs and curricula.

Budget:

Personnel

SLO Data Technician @ 20,000 per year x 1.5 years	30,000
Data Clerk @ 10,000 x 1 year	10,000

**Employee Salaries to be paid up to September 30, 2011*

<u>Fringe Benefits (16%)</u>	6,400
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Services

Assessment Planning Committee @ \$15,000 x 2 years	30,000
Curriculum Committee @ \$15,000 x 2 years	30,000

Supplies & Materials

Reproduction and Reports	2,000
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TOTAL	\$108,400
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Timeline and Benchmarks:

January 2010	Hire Data Technician
March 2010	Assessment Committee Report to President
April 2010	ACCJC Site Visit
July 2010	Curriculum Committee Catalog Revisions

On-going Committees meet regularly

August 2011 Implementation of SLO, Assessment and Program Review
 At ACCJC "sustainable" level

Project impact:

Faculty	60
Administrators & staff	10
Student Participants	2,500
New technician jobs created	1
Salary & Benefits for technician	\$46,400

Timeframe for use of funds: January 1, 2010 – September 30, 2011

Student Learning Outcomes (SLO's) Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$108,400

Project Source: Academic Program Review, ASCC Self Study, Education Master Plan, WASC Requirements

20. Faculty/Department Instructional Resources

Project Description (Current Situation, Improvements, Purpose & Nature):

As enrollment has grown over the last five years and ASCC's local budget ceiling has remained relatively static, funds available for each academic department for equipment and supplies have been cut from \$3,000 a year to \$500 a year. This project will provide a one-time-only infusion of funds to each of the 19 academic departments/divisions, enabling purchases of equipment and supplies to support instruction. Specific department needs range from copiers to lab supplies to computers to software to musical instruments and art supplies, so each department will develop its own priority requests.

Each department will receive \$15,000 for equipment and \$5,000 for supplies:

Budget:

Supplies & Materials

\$5,000 x 19 academic departments	\$95,000
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Equipment

\$15,000 x 19 academic departments	285,000
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TOTAL	\$380,000
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Timeline and Benchmarks:

January 2010	Submit Purchase Requests
March 2010	Equipment and Supplies delivered to departments
April 2010	Equipment and Supplies used to improve teaching and learning

Project impact:

Faculty	60
Administrators & staff	10
Student Participants	2,500

Timeframe for use of funds: January 1, 2010 – June 30, 2010

Student Learning Outcomes (SLO's) Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$380,000

Project Source: Academic Program Review, ASCC Self Study, Education Master Plan, ASCC Strategic Plan 2009 - 2014

21. Academic & Administrative Support

Project Description (Current Situation, Improvements, Purpose & Nature):

In line with AC 17 (above), Administrative Offices (President, Vice Presidents (2), Deans (3) and Directors have also been operating with limited budgets. This project will provide each of these offices with resources to improve the management of academic and administrative functions.

As enrollment has grown over the last five years and ASCC's local budget ceiling has remained relatively static, funds available for each administrative division for travel, equipment and supplies have also been reduced.. This project will provide a one-time-only infusion of funds to each of these Administrative Offices, enabling purchases of equipment and supplies to support their functions.

Each department at the Dean level and above will receive \$10,000 for equipment, \$3,000 for supplies, and \$7,000 for travel. Directors (Physical Facilities, Human Resources, Admissions and Records, Financial Aid, and Business Office) will have a budget of \$9000 each for equipment upgrades.

Budget:

Supplies & Materials

\$3,500 for each office x 6	\$21,000
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Equipment

\$7,500 x 6 offices (Dean +)	45,000
7,200 x 5 offices (Directors)	36,000

Travel

Professional Development Travel @ 3,000 x 6	18,000
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- Current airfare from Pago Pago to Honolulu exceeds \$1,100; with an additional \$500 - \$800 for travel to the Mainland US. There are only two flights per week connecting Pago Pago to Honolulu (Thursdays and Sundays), so longer trips are often required to make connections and meet workshop or seminar schedules. Most travel is 7-10 days, with per diem paid at Federal rates based on destination.)

TOTAL	\$120,000
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Timeline and Benchmarks:

January 2010	Submit Purchase Requests
March 2010	Equipment and Supplies delivered to offices
April 2010	Equipment and Supplies used to improve office services
August 2011	All professional development travel must be completed

Project impact:

Faculty	30
Administrators & staff	60

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – N/A

Estimated cost of Project: \$120,000

Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 - 2013

22. Student WIFI (wireless) Internet & MIS Support for Campus-Wide Access

Project Description (Current Situation, Improvements, Purpose & Nature):

Technology resources are increasingly important for every college student on every campus. ASCC has devoted considerable resources over the past 10 years to developing and maintaining student computer labs on campus, but it is impossible to meet the growing demand through campus computer labs.

Following the lead of many other colleges and universities, ASCC will begin (by 2010) requiring that students who have passed the ELI English requirements and are eligible to enroll in the regular college courses have a personal computer, preferably a laptop. (This requirement is feasible with the recent increase in Pell Grants that will provide students with adequate funds for this one-time purchase.)

Such a requirement carries with it the obligation that ASCC improve internet access for the students. This project will enable ASCC to upgrade student servers and develop a network of WIFI (wireless) hot spots throughout the campus for student access.

This project will be completed in conjunction with the current DATATEL system improvements and other MIS enhancements

Budget:

Supplies & Materials

Software and licensing	\$50,000
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Equipment

WiFi antennae	100,000
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WiFi routers	75,000
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Server Upgrades	25,000
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Computers	15,000
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Contracts

Contract for Blue Sky Wireless service @ \$10,000/month x 24 months	240,000
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TOTAL	\$505,000
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Timeline and Benchmarks:

January 2010	Develop request for bids Solicit bids
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March 2010 Select vendors
April 2010 Equipment installed
June 2010 Campus WiFi operational
September 2011 Campus WiFi meets student needs

Project impact:

Faculty	60
Administrators & staff	100
Students	2000

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – N/A

Estimated cost of Project: \$505,000

Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013, Technology Plan

23. Curriculum Development and Course/Program/ Catalog Revisions

Project Description (Current Situation, Improvements, Purpose & Nature):

ASCC has an obligation, as do all accredited institutions, to regularly review and revise the curriculum, and to engage in systematic planning and on-going program review. While activities in these areas occur throughout the academic year, the most intense work is completed during the summer, when faculty (who are 10-month employees) receive supplemental contracts for specific tasks.

This activity will support the work of three committees, associated costs for accreditation consultation, and publication of the 2010 ASCC Catalog:

- a. Curriculum Committee -- complete review of curriculum and write new catalog for 2010-2012
- b. Planning Committee -- review and evaluate ASCC Strategic Plan; assess 2009-2010 progress; revise 2010-2011 plan; Write plan for "new" fifth year, 2013-2015
- c. Program Review -- coordinate institution-wide Academic and Administrative Program Review for 2011
- d. Assessment Committee -- annual report on Student Learning Outcomes
- e. Catalog Publication 2010-2012
- f. Accreditation -- ACCJC Reports and Site Visits

Budget:

Contracts

g. Curriculum Committee	\$20,000 per year x 2 years	\$40,000
h. Planning Committee	20,000 per year x 2 years	40,000
i. Program Review	20,000 per year x 1 year	20,000
j. Assessment Committee	20,000 per year x 3 years	40,000
k. Catalog Publication		30,000
l. Accreditation	10,000 per year x 2	20,000

TOTAL **\$190,000**

Timeline and Benchmarks:

Monthly	Committees meet
March 2010	ACCJC Report Due
April 2010	ACCJC Site Visit
June-July 2010	Catalog Revisions Complete

	Planning Evaluation & Writing Complete
	Assessment Committee Comprehensive Report
August 2010	New Catalog Published
March 2011	ACCJC Report Due (possible site visit)
June-July 2011	Comprehensive Program Review Completed
	Planning Evaluation & Writing Complete
	Assessment Committee Comprehensive Report

Project impact:

Faculty	60
Administrators & staff	25
Students	20

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$190,000

Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013

24. Professional Development for Academic Pedagogy and Administrative Professionals

Project Description (Current Situation, Improvements, Purpose & Nature):

Professional development over the last five years has focused on the global issues of Student Learning Outcomes and Assessment, with limited support for content area or discipline-based professional activities.

This project will fill that gap, providing funds for academic professional development (for faculty) and administrative professional development (for key support professionals). Funds will be used to support registration and travel to academic and professional conferences, membership in professional organizations and other approved activities.

Additional funds will be set aside each year to provide tuition assistance to faculty and professional staff who are pursuing advanced degrees in approved content areas.

Professional development travel and training must be approved by the appropriate Dean, Vice President and the ASCC President. A follow-up report or presentation to colleagues is required to transfer benefits throughout the campus community.

Requests for tuition support for advanced degrees will be reviewed in January and June of each year by a committee appointed by the Vice Presidents. The President will have final approval for tuition awards.

Professional Development will fall under the following categories:

- Academic Professional Development
Content area & Pedagogy
- Administrative Division Professional Development
- Tuition Assistance for Graduate Studies

Budget:

Supplies & Materials

For special projects	\$10,000
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Travel

15 Faculty trips and per diem @ \$4,500 each	67,500
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15 Administrative Professional trips and Per diem @ \$4,500 each	67,500
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Contracts

Conference Registration Fees	15,000
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Tuition payments for advanced degrees	40,000
TOTAL	\$200,000

Timeline and Benchmarks:

- January 2010 Tuition Assistance Committee Meets
- June 2010 Tuition Assistance Committee Meets
- September 2010 Comprehensive Report on Professional Development
- January 2011 Tuition Assistance Committee Meets
- June 2011 Tuition Assistance Committee Meets
- September 2011 Comprehensive Report on Professional Development

Project impact:	
Faculty	20
Administrators & staff	20
Students	N/A
Timeframe for use of funds: January 1, 2010 – September 30, 2011	

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$200,000
Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013

25. Library Acquisitions

Project Description (Current Situation, Improvements, Purpose & Nature):

As faculty is expected to stay current with their academic disciplines, so must the library acquire current print and non-print resources to support teaching and learning. This project will provide the ASCC Learning Resources Library with an additional \$100,000 over two years, above the existing budget, to secure additional books, journals, subscriptions and software to support curriculum improvements.

The Librarian will solicit input for new orders from each academic department at the beginning of each semester to add diversity to the collection.

Budget:

Supplies & Materials

Books, journals, print and non-print media	\$100,000
TOTAL	\$100,000

Timeline and Benchmarks:

January 2010	Supplemental Library order placed
June 2010	Report on Library acquisitions to faculty
September 2010	Supplemental Library order placed
January 2011	Supplemental Library order placed
June 2011	Report on Library acquisitions
September 2011	Supplemental Library order placed

Project impact:

Faculty	55
Administrators & staff	20
Students	500

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$100,000

Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013

26. Campus Security

Project Description (Current Situation, Improvements, Purpose & Nature):

ASCC provides 24-hour security on campus, but the Security Department has never been adequately funded, beyond personnel. A total of \$75,000 over two years is requested for uniforms, communications equipment, first aid and safety equipment, supplies and transportation (two golf carts @ \$2,000 each). This will enable the campus Security Officers to perform their jobs more effectively and to include the extended campus, which reaches from the eastern boundaries of Land Grant to the faculty housing and offices on the western upper campus in more regular rounds. This will also enable Security Officers to respond to emergencies on campus more quickly and increase the professionalism of the Security staff.

Budget:

Supplies & Materials

Uniforms, first aid supplies, safety supplies	\$66,000
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Equipment

2 golf carts (used) @ \$2,000 each	4,000
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Communications equipment	5,000
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TOTAL	\$75,000
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Timeline and Benchmarks:

January 2010	Prepare initial order
	Solicit bids as needed
February 2010	Place orders
March 2010	Receive and use ordered items

Project impact:

Faculty	50
Administrators & staff	220
Students	1,500

Timeframe for use of funds: January 1, 2010 – June 30, 2010

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$75,000

Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013

27. Institution-Wide Reclassification of Jobs and Salaries

Project Description (Current Situation, Improvements, Purpose & Nature):

ASCC must be able to keep its current faculty and staff to maintain stability, academic viability, and WASC accreditation as it plans for the future. It is vital to provide reasonable compensation and benefits packages for the faculty and staff. The college must also keep up with the growth in enrollment by attracting qualified persons with proper compensation and benefits.

Current salaries for faculty and administrators are approximately 40% of what their colleagues earn at mainland community colleges. While ASCC cannot match – and does not intend to try to match – mainland salaries, it is necessary to increase salaries to retain current professionals and attract qualified new faculty.

ASCC would like to provide motivation for local young professionals to utilize their knowledge and skill at the college to stimulate the local economy and encourage younger generations to continue their education and to seek employment in the local work force.

Reclassification of instructors' salaries is vital to the college's ability to attract qualified and committed professionals. There has not been a reclassification of faculty salaries since 2003. As a result, 32% of ASCC's instructors left for better paying opportunities elsewhere. In addition, ASCC has not been able to attract applicants for hard-to-fill instructor positions in the Math, English and Science Departments or in the Institute of Trades and Technology (ITT). The result of these vacancies makes it difficult to assure that ASCC graduates are fully qualified to continue their education or have the employment skills necessary to be successful after graduation.

ASCC has not been able to fill positions in technology and engineering due to low salaries and limited benefits. This is limiting the potential growth and development of ITT.

Administrative and management responsibilities have also increased in scope and complexity since 2003, requiring management of departments with diverse employees and liabilities in employee laws. The introduction of new technology has created a layer of difficulty in management positions which was not present in 2003. The technical, interpersonal, leadership and management skills of an administrator have increased the complexity of the jobs. The essential functions of jobs classified in 2003 have changed by 40% due to the additional skills and competencies required to perform successfully.

The process of reclassification has begun with an institution-wide review of current job responsibilities, titles and salaries for all employees. Once proper classification has been confirmed, a new salary schedule will be developed, reviewed and approved by the ASCC Board of Higher Education, and implemented.

ASCC anticipates that reclassification will cost approximately 1.5 million dollars to support the first 18 months of this project. Future funding will be secured through an increase in college revenues.

BUDGET

Salary increases based on reclassification analysis and
Board-approved salary schedule changes

<u>Position</u>	<u>Expected Increase (10% ave./annual)</u>
Faculty (62)	\$178,667
Administration/Support (206)	473,155
\$651,822 X 1.5 years	\$977,773

Class Overload/Adjunct Contracts
(per credit hour rate unchanged since 1990):
Ph.D. from \$700/credit to \$1100
M.A. from \$600/credit to \$900
B.S. from \$500/credit to \$750

Expected Class Contract/Adjunct Cost by Semester	\$522,227
Spring '10	\$60,000
Summer '10	130,000
Fall '10	60,000
Spring '11	60,000
Summer '11	130,000
Fall '11 (until 9/30/11)	82,227

TOTAL **\$1,500,000**

Timeline and Benchmarks

January 2010	Complete classification study
February 2010	Develop new salary schedule
March 2010	Board review
April 2010	Implement re-classification

Project impact:

Faculty	50
Administrators & staff	325
Students	

Timeframe for use of funds: January 1, 2010 – September 30, 2011

SLO's Addressed by Project – communication skills, job skills, life skills

Estimated cost of Project: \$1,500,000
Project Source: Program Reviews, ASCC Self Study, ASCC Strategic Plan 2009 – 2013

28. Administrative, Management & Reporting Costs

ASCC recognizes that funds provided under the ARRA State Fiscal Stabilization Program will require extraordinary levels of reporting for transparency and accountability. To comply with these requirements, ASCC will establish a separate fund, sequestered from regular college operations, and provide separate fiscal management for project funds. A local accountant will be hired on a part-time contract and provided with staff to verify transactions and reports.

ASCC will implement and fund the management and reporting system modeled in compliance with all ARRA and local regulations, and mindful of the fact that all ASCC projects will take place on a single campus. Each project will have a designated coordinator, who will initiate requests for approved funding items, following ASCC and American Samoa Government ARRA policies and procedures.

Details follow in Section V of this proposal.

BUDGET:

Management, accounting, reporting and administrative costs	\$111,304
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How many expected jobs created as the result of this project? How many expected jobs saved as the result of this project?
--

Students Served by Project

SLO's Addressed by Project

Estimated cost of Project: \$111,304

Project Source: ARRA & ASC Reporting Requirements

III. Project Implementation Strategy

These projects fall under the direct supervision of the ASCC President, the Vice President for Academic and Student Affairs, and the Vice President for Administration, with implementation delegated to the appropriate Dean or Director in the Division. The college will comply with all ASCC and ASG procurement rules, as well as those regulations imposed by the ASG Economic Stimulus and Recovery Office and the rules governing ARRA funds.

All approved new personnel positions will be advertised locally. Screening, interviewing and hiring will follow the procedures described in the ASCC Policies and Procedures Manual for contract and non-Career Service personnel. Contracts or hiring agreements will not exceed the duration of ARRA funding and carry no promise of conversion to Career Service. While every effort will be made to retain personnel, care will be taken to avoid the "funding cliff" that would obligate ASCC to the continuation of unbudgeted personnel.

All purchases will follow established ASCC procurement policies. Purchase requests will require the signatures of the designated project manager, the appropriate dean or director, the Vice President for Academic Affairs or Vice President for Administration, the Chief Financial Officer and the ASCC President. Stimulus grant funds will be segregated from other ASCC accounts and weekly reports will be required documenting all transactions and use of funds. The ASCC Procurement Office will track all purchase orders and document the receipt of goods and their timely transfer to the appropriate project.

Renovation and modernization components of these projects will be carried out in cooperation with the Director of Facilities and Maintenance, in consultation with a Project Supervisor. Technology components will be under the supervision of the Chief Information Officer (MIS), working in cooperation with the project director.

Project managers will establish an appropriate implementation time line, considering start date for availability of funds and coordinating activities with the needs of the established academic schedule. Project managers will be required to prepare and submit weekly program reports, which will be coordinated with fiscal reports and with any other reporting requirements established by the ASG Economic Stimulus and Recovery Office.

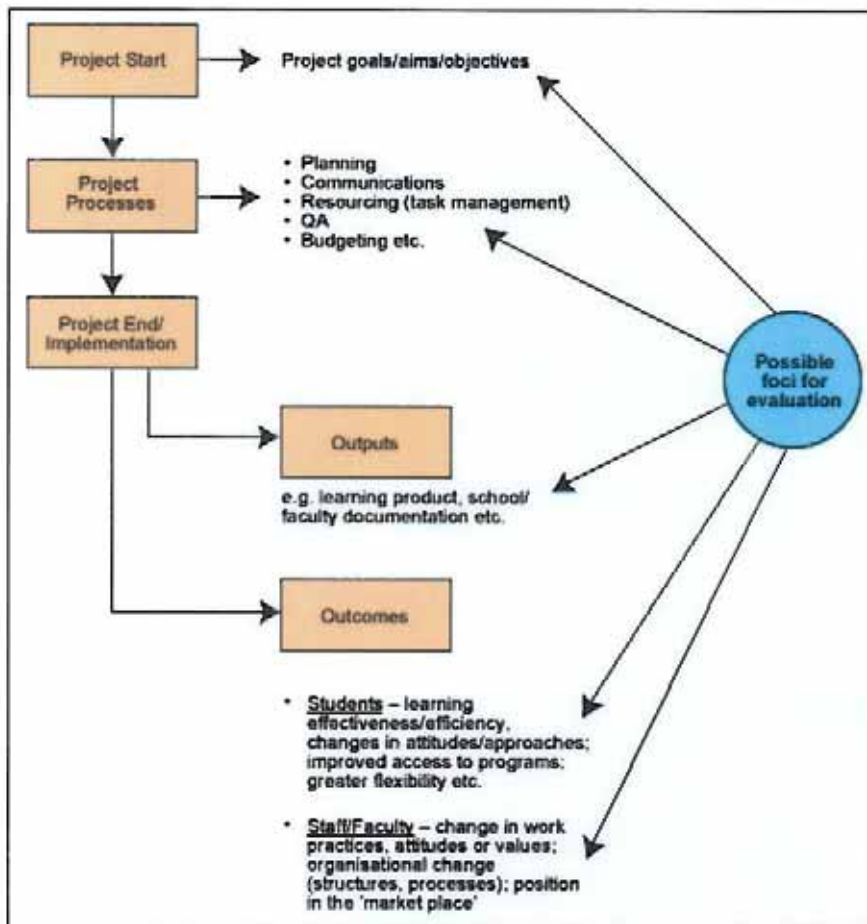
IV. Project Evaluation

Project evaluation is essential for transparency and accountability and will be both formative and summative. By definition, a project has a clearly defined beginning and end, with identifiable stages (or phases) between; and specified outputs and outcomes that are reflected in the stated goals/aims and objectives of the project.

In a nutshell, evaluation is about making judgments of 'worth'. In the context of educational projects then, this means judgments about how well the project's objectives have been achieved (in terms of outputs and educational outcomes), and how well the project has run as an enterprise.

These facets, or aspects, of each project will serve as the key foci or framework for evaluation:

Project evaluation framework



What is reported will vary according to the phase(s) just completed; however, progress reports should include the following elements:

- progress made since previous report
- overall progress in relation to the project plan (reports of 'slippage' and so on)
- project 'successes'

- problems and 'hiccups' encountered
- actions taken to keep/bring project on track
- issues for resolution; issues resolved since last report
- modifications to plan that may be required (e.g. in terms of scoping, timeline etc.)
- changes to risk assessment and related contingency planning
- unintended outcomes or benefits.

In addition, project evaluation will include all required internal and external reports to comply with regulations for transparency and accountability.

V. Management and Fiscal Accountability Plan

ASCC recognizes that funds provided under the ARRA State Fiscal Stabilization Program will require extraordinary levels of reporting for transparency and accountability. To comply with these requirements, ASCC will establish a separate fund, sequestered from regular college operations, and provide separate fiscal management for project funds. A local accountant will be hired on a part-time contract and provided with staff to verify transactions and reports.

ASCC will develop and implement and fund management and reporting system modeled on the plan developed by the ASG Department of Education, but modified in consideration of the fact that all ASCC projects will take place on a single campus.

Each project will have a designated coordinator, who will initiate requests for approved funding items, following ASCC and ASG ARRA policies and procedures. Action items will require multiple signatures, including the ASCC Points of Contact, the Vice President for Academic and Student Affairs and the Acting Vice President for Administration and Finance, as well as the ASCC President. No funds will be released unless full project documentation has been reviewed and approved by the Points of Contact and the President.

Project coordinators will provide weekly narrative progress reports to the Points of Contact and the President, and financial reconciliation reports will be required monthly.

Each project coordinator will continue regular reports until the completion of the project. Reports will include verification of the number of jobs created, directly or indirectly, from each project.

ASCC will maintain a record of all financial transactions, with complete supporting documentation (PR, PO, receiving report, receiving signature, ASCC check numbers, etc.) Each project will be tracked and reported by its assigned project number (e.g., AC 01 or AS 01).

ARRA funding will be clearly distinguished from non-ARRA funding, with all project documents marked with an ARRA designation.

All award documents, contracts and other agreements must include the stipulation that "recipients are legally liable and obligated to meet their reporting requirements under ARRA 2009.

ASCC will comply with all reporting requirements established by the ASG Economic Stimulus and Recovery Office, including use of approved forms and formats.

These management and fiscal accountability procedures will be further defined in consultation with the ASG Economic Stimulus and Recovery Office as detailed guidelines are established and disseminated.

PART 4, SECTION A: USES OF THE GOVERNMENT SERVICES FUNDS

ADDITIONAL SUBMISSION REQUIREMENT: *see attachments with further details for each project.*

*(Revisions and/or Additions)

List of Projects - Government Services Fund		
	Project Name	Cost
1	Renovation of the American Samoa Government Archives & Records Management Office Building	\$ 349,000.00
2	Renovation of the American Samoa Government Printing Shop	\$ 195,000.00
3	Development Bank of American Samoa - Territorial Registrar's Office Database	\$ 15,143.00
* 4	American Samoa Legislature - "Paperless MIS System"	\$ 600,000.00
* 5	American Samoa Economic Stimulus and Recovery Office (ASESRO)	\$ 630,000.00
6	Interactive Financial Accounting System (IFAS) Upgrade - Building a Credible Financial System for the American Samoa Government	\$ 1,050,000.00
* 7	Development of the American Samoa Governor's Intranet System	\$ 500,000.00
8	Department of Human and Social Services (DHSS) Consolidated Building	\$ 1,080,000.00
9	LBJ Hospital's United States Medical License Exam (USMLE) Project	\$ 125,800.00
10	LBJ Hospital Laboratory Staff Development Services	\$ 106,695.00
11	LBJ Hospital's Health Information Management (HIM) Coding	\$ 15,000.00
* 12	Renovation of the Vital Statistics Office Building	\$ 250,000.00
13	Development of the Vital Statistics Office Database System	\$ 303,934.00
14	Television for the Manu'a Island Group	\$ 300,000.00
* 15	Department of Public Safety - Leone Substation	\$ 700,000.00
* 16	EMS Emergency First Responder Coverage to Underserved Areas	\$ 600,000.00
* 17	Department of Public Safety - 41 New Police Officers	\$ 500,000.00
* 18	Solar Lamp Posts Lighting for DPW Facilities	\$ 200,000.00
19	Motor Pool Gasoline Storage Tanks and Pumps System	\$ 350,000.00
20	Territorial Auditor Office Contract Audit Services	\$ 250,000.00
	TOTAL:	\$ 8,120,572.00

PART 4, SECTION B: USES OF THE GOVERNMENT SERVICES FUNDS

SPECIAL NOTES:

- This section requests data on the Government Services Fund (CFDA No. 84.397).
- The Department will award 81.8 percent of the Insular Area's total State Fiscal Stabilization Fund allocation under the Education Stabilization Fund and 18.2 percent under the Government Services Fund (CFDA No. 84.397) unless the Insular Area demonstrates, to the satisfaction of the Secretary, that a variation in these percentages is warranted.

(A) Proposed Projects, Activities, or Services to Be Supported with Government Services Funds

Additional Submission (Optional):

If the Insular Area would like to receive a total Government Services Fund allocation (in phases one and two) that is an amount other than 18.2 percent of its total State Fiscal Stabilization Fund allocation (in phases one and two), the Insular Area must indicate, in an attachment to its application, the percentages of the total allocation that it seeks under both the Education Stabilization Fund and the Government Services Fund. The Insular Area must demonstrate, to the satisfaction of the Secretary, that a variation in the established percentages is warranted.

(B) Required Uses of Funds

The Insular Area must use a portion of its total Government Services Fund allocation to establish or complete the implementation of a credible financial management system that is consistent with the standards in 34 C.F.R. 80.20(a) and (b) and that will enable it to fully implement corrective actions regarding a financial management system established in audit determinations, corrective action plans, and special conditions, as applicable.

Please refer to project entitled, "IFAS Upgrade: Building a Credible Financial System for the American Samoa Government."

Additional Submission Requirement:

For this required use of funds, the Insular Area must –

- (a) identify and describe the specific actions it will take to establish or complete the implementation of a credible financial management system;
- (b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for this activity; and
- (c) provide a timeline for implementing the activity.

The Insular Area must demonstrate, to the satisfaction of the Secretary, that the amount of funds that it proposes to use for this purpose is sufficient to enable it to fully implement a credible financial management system.

(3) Description of Other Proposed Projects, Activities, and Services

The Insular Area must use the remaining Government Services funds for other activities authorized under section 14002(b) of ARRA.

Additional Submission Requirement:

In an attachment to its application, the Insular Area must –

- (a) identify and describe the other projects, activities, or services that it proposes to support with its total Government Services Fund allocation;
- (b) provide preliminary budget estimates of the amount of Government Services funds that it proposes to use for each of the proposed projects, activities, or services; and
- (c) provide a timeline for implementing the projects or activities or providing the services.

NOTE: If the Insular Area has not determined how it wishes to use its total Government Services Fund allocation, it may initially submit information on only those projects, activities, and services for which determinations have been made. The Department will review information on the required and other proposed uses of funds on a rolling basis as that information is submitted. In such instances, the Department may make available the phase one awards in multiple stages.

PROJECT TITLE: Renovation of the American Samoa Archives & Records Management Office Building

PROJECT DESCRIPTION:

The Archives and Records Management building is a concrete two-storey building with a storage capacity of 36,200 cu/ft, and it is only capable of storing 750,000 files (20 files per cu/ft) for fire safety and record life preservation. The existing facility needs to be extended and upgraded in accordance to stateside archives standards. It is our goal to extend and renovate the existing archives complex to accommodate loads of materials to be stored; the sensitive environmental needs of different materials to be permanently stored and preserved; the functional efficiency, safety, security, and comfort of the visiting public and operating personnel; and the protection of the archived materials from fire, water, and man-made threat.

The Archives and Records Management Office is managed and operated by the Department of Administrative Services. We have over 2.1 million files now in storage and are at great risk of fire due to congestion, poor ventilation, as well as limited access for archive staff when files are retrieved. Any modern filing system will not be able to properly fit and operate successfully due to limited and hazardous current filing space. Some records are currently stored in portable cargo containers outside of the Archives building, and some are still with several agencies which all need to be turned over to the Archive Office. New office equipment for archive materials is greatly needed. The 3 microfilms we currently have are more than 15 years old. Wooden storage shelves are highly at risk of fire, and need to be replaced with fire resistant storage shelves designed for archive use. Split Air Conditioning units are also needed to provide cooling temperature to help preserve the files.

*See attached layout drawing

BUDGET:

TOTAL = \$349,000

Construction Cost (Contractor) \$300,000

- Construction Materials
- Labor Costs
- A/C Unit

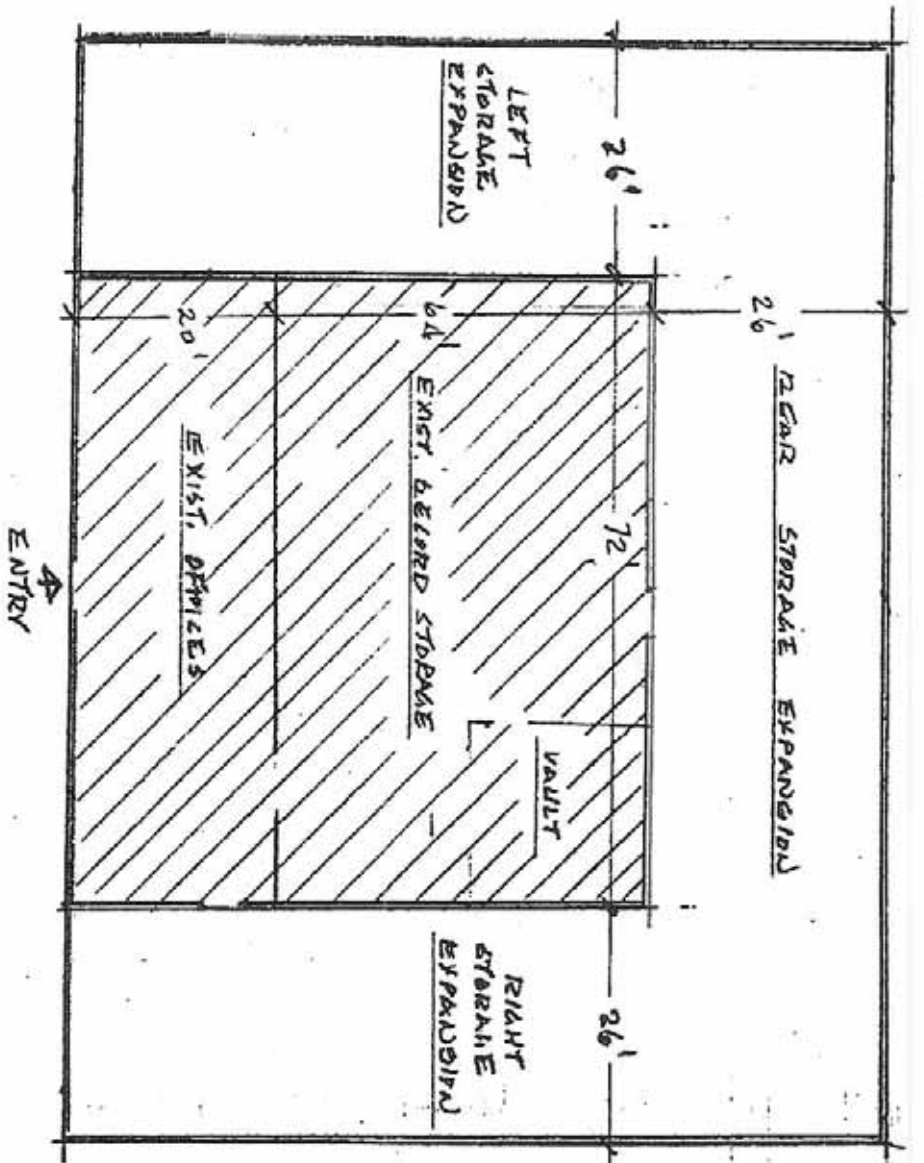
Office Equipment & Supplies \$49,000

<u>Item Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>SubTotal</u>
- Metal Filing Shelves	100	\$120.00	\$12,000.00
- Eyecom Microfilm Printer Master 10,000	1	\$3,849.00	\$3,849.00
- Alos Z-43 Microfilm/printer	2	\$4,975.00	\$9,950.00
- Alos Z-40 Microfilm/printer	2	\$2,995.00	\$5,990.00
- NP880 Roll Film/fiche	1	\$6,500.00	\$6,500.00
- Desktop Computer w/HP Laserjet Printer	1	\$2,250.00	\$2,311.00
- Copier Machine Sharp AL 2050	1	\$2,500.00	\$2,500.00
- Copier Machine Canon MF7460	1	\$5,900.00	\$5,900.00

TIMELINE:

The department is ready to proceed with the project as soon as funds are available and approved as requested.

- Packing and relocating of records and other archived materials from the facility to a temporary staging area in order to prepare for renovation. First Month (30days)
- Procurement Bidding process for a Contractor 2 months
- Construction is underway 8 months
- Relocating of records and other archived materials back into the facility, as well as installing of equipment for new storage areas. 2 months



ARCHIVES AND RECORDS MANAGEMENT BUILDING
 ADMINISTRATIVE SERVICES DEPT
 AMERICAN SANDA GOVERNMENT

SCALE: 1/2" = 10'-0"
 DATE: 3/15/09

APPROVED BY: _____
 DRAWN BY: *CAH*
 REVISED: _____

PROPOSED RECORDS STORAGE
 EXPANSION

EXISTING = 6,048 SQ FT
 PROPOSED = 7,592 SQ FT

DRAWING NUMBER
 01

PROJECT TITLE: Renovation of the American Samoa Government (ASG) Printing Shop

PROJECT DESCRIPTION:

The ASG Printing Shop is a very old government building located only a few feet away from a creek that would flood the building during heavy rain seasons. It is the only ASG printing shop that provides great savings on printing services to most government agencies, and the facility itself is very old and unsafe for workers and printing equipment due to roof leakage and flooding. Our goal is to renovate the existing building by elevating the existing concrete floor above flood level, replace rusted wall structure and roofing, and relocate office and other support services to a small expansion, leaving enough work place for printing services, and new modern equipment to meet printing demands from government agencies.

*See attached layout drawing

BUDGET:

Contractual Service (Construction) \$175,650

- Construction Materials
- Labor Cost

Printing Equipment \$19,350

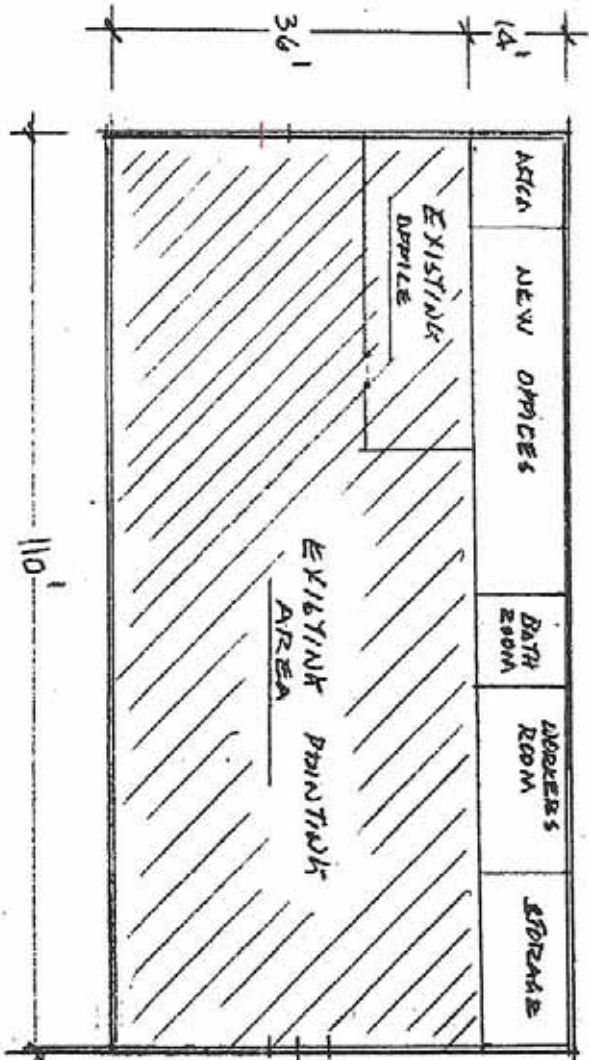
<u>Item Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>SubTotal</u>
○ Priport Printer (DX4542)	1	\$14,500	\$14,500
▪ Automatic Document Feeder	1	\$1,550	\$1,500
▪ Computer Interface	1	\$1,200	\$1,200
▪ Extra Black Ink	15	\$45	\$675
▪ Extra Color Ink	15	\$50	\$750
▪ Master Roll	5	\$145	\$725
			\$19,350

TOTAL: \$195,000

TIMELINE:

The Department of Administrative Services is ready to proceed immediately as soon as funds are available and approved as requested.

- Procurement bidding process for a contractor 2 months
- Renovation of the Printing Shop (construction) 8 months
- Occupy new Printing Shop and installing all new equipment 1 month



ASK PRINTING SHOP BUILDING
 ADMINISTRATIVE SERVICES DEPT
 AMERICAN COUNCIL GOVERNMENT

SCALE: 1/8" = 10'-0"
 DATE: 3/16/09

PROPOSED RENOVATION AND EXPANSION
 OF EXISTING BUILDING
 EXISTING = 3,960 SQ FT
 EXPANSION = 1,540 SQ FT

APPROVED BY: _____
 DRAWING BY: *CAUST*
 REVISED: _____
 DRAWING NUMBER: 03

PROJECT TITLE: DEVELOPMENT BANK OF AMERICAN SAMOA-TERRITORIAL REGISTRARS OFFICE DATABASE

PROJECT DESCRIPTION:

In 2006 DBAS identified the need for a solid GIS database. In April of 2007, DOI granted DBAS initial funding towards this project. The effort has created many avenues to improve processing of legal documents for the bank, and after only six months, it has also impacted other areas. The accuracy and maintenance of the Territory's property records became an important component of this project. Thus DBAS approached the Governor's Office for yet another successful collaborative effort between public offices.

Early 2008, DBAS began a new endeavor to assist the Territorial Registrar's Office (TRO) in automating the indexing of its records and setting up the structural makeup of a database. The ultimate goal of this effort was to link the GIS database at DBAS with property records at TRO. To facilitate this goal, DBAS requested and received OMIP funds for the initial steps of scanning the TRO log books and setting up the database. In the aftermath of recent tsunami, both DBAS and the Department of Legal Affairs (DLA) realized that there needed to be a more concerted effort to scan all paper documents of TRO and create an off-site back up copy to preserve the database. Naturally the scope of this new project is beyond the 2008 OMIP grant.

The main goal of this proposal is to facilitate the future efforts of a reliable and accessible public query system for actual paper documents and the whole complete registrar's database. This goal will likely require establishing a permanent staff position at TRO to manage the database created through this new proposal. The parties, DBAS and DLA/TRO, share a common interest in seeing that DLA/TRO will be able to continue the employment of at least some of the staff that will be hired through this grant so that the integrity of the database completed under this grant is not compromised due to lack of proper maintenance and management. The necessity of a preserved and electronic database back-up is more apparent following the damages to TRO records by the recent 9/29/09 tsunami. In collaboration with DLA/TRO, DBAS aims to build the infrastructure for TRO (staff and equipment) so that the proper database management (including complete on line back-up) becomes a possible option for that office.

The collaborative efforts between the DLA and DBAS are strengthening this project and together we can offer improved services to the public. In general, preservation of TRO records will create a reliable source of information and will help the American Samoa community avoid potentially costly and protracted court cases.

Currently TRO collects, verifies and registers the information in nine (9) different categories listed below:

1. Native Land Titles
2. Land Transfers & Individually Owned Land
3. Lease Agreements
 - Communal Land Leases

4. Recorded Government Lands & Leases
5. Registered Separation Agreements
6. Registered Matai Titles
7. Registered Corporations
8. General Miscellaneous
9. House Leases

The official documents for these categories contain more than 10,000 records. DBAS is committed to assist TRO in scanning these documents and create an electronic database on a separate server to satisfy the database management needs of the DLA.

Due to limited resources, especially following the sustained disaster damages and limited scope of 2008 TRO OMIP grant, DBAS is obliged to renew its commitment with TRO, through new source of funding, hence the request for assistance from DOI.

The following is a list of tasks which defines the scope of DBAS commitments:

1. Continue supplying sufficient workstations, software and hardware for creation, maintenance, preservation and easy access of actual documents for the nine (9) types of database collected and registered by TRO;
2. Maintain the network of work stations to facilitate the data entry, scanning and maintenance of the database, facilitated through DBAS staff time and DBAS contributed hardware;
3. Install a virus protection software on TRO's network;
4. Link all scanned records to the 9 categories and the main database on the server and create the template for data entry of TRO data;
5. Convert data of current records into digital format, to the extent possible;
6. Scan all registered and filed TRO documents by DBAS staff;
7. Train appropriate TRO staff on data entry, maintenance and reports of TRO records;
8. Install an additional server for TRO's database and arrange for a regular on-line back-up; and,
9. Set up links from TRO server to DBAS report-writer software for reports needed by TRO staff or DLA.

DBAS management believes that this endeavor will not only help the bank save precious resources, but also it will strengthen the inter-departmental relationship of American Samoa Government. Most importantly, the preservation of TRO records will assist other US or local government agencies and the public with accurate and timely data from Territorial Registrar's Office.

BUDGET: \$15,143.00 (Government Services Fund Share)

BUDGET ITEM	DOI SHARE	ARRA SFSF-GSF	Dept. of Legal Affairs	TOTAL
Software	\$ 5,000.00			\$ 5,000.00
Hardware	\$ 7,000.00	\$ 15,143.00	\$ 6,000.00	\$ 28,143.00
Installation & Training	\$ 20,000.00			\$ 20,000.00
Staffing	\$ 60,000.00			\$ 60,000.00
TOTAL	\$ 92,000.00	\$ 15,143.00	\$ 6,000.00	\$ 113,143.00

TIMELINE:**January 2010**

- Advertise and Hire staff
- Get quotes for Software and Hardware and procure the necessary items

February 2010

- Install the hardware and software at the TRO's and/or Lumana'i buildings
- Install network, internet and necessary firewalls and virus protection software
- Procure an on line back-up service

March 2010 through June 2011

- Set up the proper database for scanned documents
- Organize the categories, files and documents for scanning
- Scan the content of files as scheduled
- Review the scanned documents and the new data for the TRO Database
- Post new entries into the TRO Database
- Link the files in the database
- Offer support and maintenance for network , internet and other information system services
- Offer recommendations for regular reports format for DLA
- Prepare regular reports for grantors and DLA of the activities performed
- Train TRO staff to organize the activities of scanning, refilling of documents
- Process draw down reports for grantors
- Prepare a final report for the project to ARRA office, DLA and the grantors

NEW JOBS: The new jobs created through this initiative will be converted into long-term career service employees.

- Database Administrator
- Database Assistant Administrator
- Data Entry Analyst

PROJECT TITLE: AMERICAN SAMOA LEGISLATURE-"PAPERLESS MIS SYSTEM"
-Project # 4

PROJECT DESCRIPTION:

An electronic management information system akin to database systems employed by State Legislatures and the United States Congress and into which all activities of the American Samoa Legislature (Fono) can be stored and retrieved instantaneously by pressing a key on the computer is to be developed and installed with requisite training of all legislative personnel to ensure proper use of the system. The allocated funds will be used to purchase, install and provide training to all Senators, Representatives and legislative staff.

Implementation of this system will facilitate instant update of the American Samoa Code Annotated immediately after legislation is signed into law and enrolled. In today's technological age, paper documents are now becoming obsolete as information can be accessed on the internet. All laws of the territory will be on the Legislature's website to be accessed by anyone. The American Samoa Code Annotated will also be online with assurances that it is updated.

The existence of this paperless electronic system affords the opportunity to electronically replace all legislative archives instead of rotting in boxes stored in the Archives office. This information is invaluable for research and also will assist with the formulation of legislation not duplicative of existing statutes. This project enables the Legislature of American Samoa to enter the technological age.

In order to ensure the long-term sustainability of the paperless MIS system and the technical equipment which comprise and support its infrastructure, it is proposed that the construction of a 750 square feet building is essential to achieving this objective. The Legislative MIS building will secure the main paperless MIS system infrastructure in a space that will be custom designed to adequately protect hardware and peripherals from moisture and other factors that may cause irreparable damage to the MIS equipment.

BUDGET: 600,000

BUDGET ITEM	ALLOCATION
Personnel*	\$ 73,040.00
<i>-Fringe Benefits (8.7%)</i>	\$ 6,960.00
Equipment (MIS)*	\$ 250,000.00
Advertising	\$ 960.00
Telephone/Internet Services	\$ 7,000.00
Utilities (Electric, Water, Plumbing)	\$ 8,015.70
Government Services (Treasury, Budget Off., Procurement, HR)	\$ 5,000.00
Equipment Repairs	\$ 3,500.00
Office Supplies	\$ 10,000.00
MIS Staff Training	\$ 15,524.30
Travel*	\$ 20,000.00
Contractual Services*	\$ 80,000.00
MIS Building*	\$ 105,000.00
Other Direct Costs*	\$ 15,000.00
TOTAL	\$ 600,000.00

*Note: Refer to the following page for further budget details.

TIMELINE:

1. Issuance of Request for Proposal (RFP) February 2010
 - A Request for Proposal (RFP) will be issued to solicit an eligible and qualified contractor for the construction of an approximately 500 sq. ft. IT Building.
 2. Construction Contract Award & RFQ on Equipment February-March 2010
 - Following the issuance of an RFP, the selection of a qualified contractor will be made and project will commence. The estimated time of completion for this project is 30-45 days. The issuance of a Request for Quotes will initiate the purchasing process for IT equipment from the local vendors.
 3. Equipment Acquisition and Initial Setup May-August 2010
 - Qualified quotes will lead into the issuance of Purchase Orders which will initiate the delivery of the equipment to the Legislative IT Building for setup of local intranet infrastructure.
 4. Test Network & Software setup October 2010 – December 2010
 - Tests will be conducted on the paperless system to ensure efficient operations and identify any potential technical difficulties. Legislative archive documents will be scanned and stored in the database.
 5. Network & Software Officially Operating January 2011
 - On-going training and trial runs will be implemented at this point. Workshops will be setup for lawmakers and legislative staff to experience a hands-on training of the paperless system.
-

BUDGET ITEM	ALLOCATION
Personnel (New Positions)	\$ 80,000.00 (Inclu. Fringe Benefits)
MIS Administrator	\$ 25,000.00
Data Entry/Analyst	\$ 19,000.00
Data Entry	\$ 18,000.00
Data Entry	\$ 18,000.00

Contractual Services	\$ 80,000.00
MIS Technical Consultancy Services	\$ 60,000.00
MIS Tech Support Services	\$ 20,000.00

**These services are critical to ensuring the highest level of quality and efficiency in the initial developmental phase and long-term sustainability of the MIS project.*

MIS Building	\$	105,000.00
<i>Building Design & Specifications</i>	\$	10,000.00
<i>Labor</i>	\$	20,000.00
<i>Building Materials & Supplies</i>	\$	75,000.00

Other Direct Costs	\$	15,000.00
<i>MIS Training/Workshop Fees</i>	\$	13,000.00
<i>Communications Equipment</i> <i>(Phones, Faxes, Cell Phones)</i>	\$	2,000.00

Travel	\$	20,000.00
<i>2 trips for 2 MIS staff</i>	\$	15,000.00
<i>1 trip for MIS specialist to provide</i> <i>training</i>	\$	5,000.00

EQUIPMENT (MIS)	QTY		TOTAL
Desktop Computers	6	\$	9,868.50
Laptop Computers	39	\$	64,145.25
Large Scanner	1	\$	1,425.45
Main Server	2	\$	13,158.00
Rack	1	\$	3,289.50
Web Server	1	\$	6,030.75
Back Up Server	1	\$	5,482.50
Server Operating	1	\$	4,386.00
Printer (Network)	3	\$	10,608.23
Switches (24 Port)	8	\$	4,386.00
Firewall	1	\$	6,579.00
KVM Switch	1	\$	2,741.25
Wireless Access Points	3	\$	493.43
Antennas	3	\$	197.37
Cables for Antenna	3	\$	197.37
External Hard Drive (1 Terabyte)	5	\$	822.38
CALS-Client Access Licenses	60	\$	52,566.21
MIS Vehicle (Lease)	1	\$	10,965.00
MS Office 2007 Enterprise	45	\$	24,127.99
MS Windows Exchange 2010	1	\$	4,384.90
MS Windows Exchange 2010-CALS	60	\$	2,302.65
MS Groove Server Enterprise	1	\$	6,030.75
Anti-Virus	1	\$	5,482.50
MS Office Communication Servers	1	\$	4,384.90
MS Office Communication Servers-CALS	39	\$	5,944.13
Grand Total		\$	250,000.00

PROJECT TITLE: American Samoa Economic Stimulus & Recovery Office – Project #5

PROJECT DESCRIPTION:

Governor Togiola T.A. Tulafono declared in an Executive Order No. 003-2009 on March 6, 2009 the establishment of a new division within the Governor's Office called the American Samoa Economic Stimulus and Recovery Office (ASESRO) to monitor, coordinate, and ensure compliance for all Recovery Act funds received by the American Samoa Government (ASG).

The mission of ASESRO is to discharge and assume the following duties and responsibilities:

- To maximize the Territory's use of available stimulus funds for American Samoa pursuant to the ARRA;
- Track all federal dollars received by American Samoa under the ARRA, and account for said dollars regardless of the entity receiving the funds;
- To coordinate all Territory-wide and local projects and programs to be funded using ARRA money, including projects and programs administered by private sector and non-profit organizations;
- Communicate with federal and Territorial agencies, as well as administration officials regarding ARRA funding for local projects and programs;
- To monitor and assure compliance with reporting, expenditure, eligibility requirements, certifications and assurances as well as any other requirements pursuant to the use of ARRA funds in American Samoa;
- To make recommendations to the Governor regarding proposed additional framework required, statutory, regulatory or otherwise, which will aid the Economic Stimulus and Recovery Office in carrying out their duties and functions with respect to the efficient release and use of ARRA funds available to the Territory; and
- Develop and implement process by which American Samoa may comply with the spirit of transparency and the strictures of accountability as noted in the ARRA, using all conventional means as well as technological means, such as Internet.

Only 7 staff members are currently on board to carry out the mission and responsibilities of ASESRO. Nonetheless, there is great need to hire more staff, as well as purchasing office equipment to continue the daily operations of the office within the next two fiscal years. Limited funding has prevented the Executive Director of ASESRO from employing sufficient staff to fully meet the needs of the Territorial Recovery Office.

Additionally, the Director and staff of ASESRO have normally taken the functions and responsibilities of the Office of Federal Programs, another division of the American Samoa Governor's office to: 1) develop, revise, and disseminate the official grants policies and procedures of the American Samoa Government; 2) coordinate the tracking of grant applications, awards, and major project management decisions associated with awarded grants; 3) assisting agencies and departments with the interpretation and application of Territorial, Federal, or other grant policies; 4) assisting with the resolution of disputes between the American Samoa Government and funding sources; and, 5) offering grants-related training and technical services.

The merging responsibilities of ASESRO and the Office of Federal Programs have made it easier to coordinate federal grants opportunities for ASG. Assuming that the ASESRO office will only last within the life of ARRA (2 years), it is highly likely that the ASESRO staff will remain on board to assist in coordinating and researching appropriate funding opportunities for the Territory under the Office of Federal Programs.

BUDGET:

American Samoa Economic Stimulus & Recovery Office			
	Fiscal Year 2010	Fiscal Year 2011	TOTAL
Personnel	\$209,000.00	\$209,000.00	\$418,000.00
<u>Position</u>	<u>Salary</u>		
Office/Program Manager (1)	\$40,000/year		
Grants/Performance Specialist (1)	\$33,000/year		
Economic Growth Specialist (1)	\$33,000/year		
Accountant(1)	\$30,000/year		
Accounting Clerk (1)	\$18,000/year		
Chief Inspector (1)	\$30,000/year		
Project Inspector (1)	\$25,000/year		
Travel	\$20,000.00	\$20,000.00	\$40,000.00
Staff Training & Development	\$13,500.00	\$13,500.00	\$27,000.00
Contractual Service	\$10,000.00	\$10,000.00	\$20,000.00
Internship Program	\$2,000.00	\$2,000.00	\$4,000.00
Supplies	\$5,822.00	\$5,822.00	\$11,644.00
Equipment	\$109,356.00	\$0.00	\$109,356.00
<u>Item Description</u>			
Office Vehicles (2)	\$50,000.00		
Desktop Computers (7)	\$10,500.00		
Office Cubicles	\$44,836.00		
"L" Stations (6)	\$22,836.00		
Teaming Stations (2)	\$11,450.00		
Manager Station (1)	\$6,350.00		
Reception Station (1)	\$4,200.00		
Office Chairs (8)	\$960.00		
Guest Chairs (12)	\$600.00		
Network Sheetfed Scanner (1)	\$2,300.00		
Digital Camera (1)	\$160.00		
			\$630,000.00

Budget Narrative:

- Personnel – to hire 7 new employees to assist the current staff of ASERRO in carrying out the mission and responsibilities of monitoring all American Recovery and Reinvestment Act grants to the American Samoa Government (ASG). Local funds will be used by ASG to continue the abovementioned positions after September 2011.
- Travel – airfare, per diem, etc., for the Executive Director and staff of ASERRO to travel for ARRA meetings or conferences. Currently, the local budget can only cover traveling costs for the Executive Director, whereas the staff cannot do so at this moment due to limited funds.

- Staff Training and Development – to provide training programs that will allow staff the opportunity to develop solid federal grant management skills, especially effective skills in coordinating and ensuring compliance for all ARRA projects in the Territory. This will also pay for conference or training fees for ASESRO staff.
 - Internship Program – the unprecedented goals of the Recovery Act has initiated an idea among the Director and staff of ASESRO to not only ensure compliance for ARRA projects in the Territory, but also provide an educational and community-based program for outstanding individuals (college level) in the Territory about the functions of the local Recovery Office. It is an opportunity for the youth of American Samoa to learn and be well-trained for a future career in government. The internship program will be offered in the summer for 2 students. The internship program will last for 2 months, and the selection process will be on a competitive basis.
 - Contractual Service – for services to be rendered by a staff of the ASG Department of Procurement as a liaison to ASESRO. The Procurement officer will continue to advise the Director and staff of ASESRO regarding the Territorial Procurement process.
 - Equipment – as specified above, office equipments will enhance the daily operations of the ASESRO considering that new staff will be hired soon.
-

TIMELINE:

- First and Second Month
 - Order equipment and recruitment of all new job positions.
 - Submission of Section 1512 reports on federalreporting.gov
 - Conduct Training Needs Assessment for ASESRO staff.
 - Complete hiring of all 7 new positions.
- Third and Fourth Month
 - Advertisement of 2010 ASESRO Internship Program.
 - ASESRO staff training and development course.
 - Interview and final selection of 2010 ASESRO Interns.
- Fifth and Sixth Month
 - Summer Internship Program in progress.
 - Work with ASG departments to prepare and submit Quarterly Progress reports to federal grantor(s).
- Seventh and Eighth Month
 - End of Fiscal Year 2010 performance evaluation for ASESRO staff.
 - Prepare all ARRA recipients (ASG departments) for Section 1512 reports on federalreporting.gov.
- Ninth and Tenth Month
 - ASESRO staff training
 - Prepare all ASG Departments for Section 1512 reports on federalreporting.gov
- Eleventh and Twelfth Month
 - Submission of Section 1512 reports on federalreporting.gov
- Thirteenth and Fourteenth Month
 - ASESRO staff training
 - Advertisement of 2011 ASESRO Internship Program.
 - Interview and final selection of 2011 ASESRO Interns.

- Fifteenth and Sixteenth Month
 - Summer Internship Program in progress.
 - Prepare and submit Quarterly Progress reports to federal grantor(s).

 - Seventeenth and Eighteenth Month
 - End of Fiscal Year 2011 performance evaluation for ASESRO staff.
 - Transitioning of ARRA-hired employees to career-service or contractual positions.
-

JOBS: 7 new full-time positions

<u>Position Title</u>	<u>Quantity</u>	<u>Salary</u>
Office/Program Manager	1	\$40,000
Economic Growth Specialist	1	\$33,000
Grants/Performance Specialist	1	\$33,000
Accountant	1	\$30,000
Chief Inspector	1	\$30,000
Project Inspector	1	\$25,000
Accounting Clerk	1	\$18,000

PROJECT TITLE: IFAS Upgrade – Building a Credible Financial System for the American Samoa Government (ASG).

PROJECT DESCRIPTION:

In efforts to implement a credible financial system for the Territory, it is very important for the American Samoa Government (ASG) to upgrade its Interactive Financial Accounting System (IFAS). The IFAS performs all accounting operations for the entire ASG. However, incomplete modules, slow runtime, intermittent connections and outdated hardware at the department level have contributed to a less than satisfactory performance.

In addition, IFAS is in need of a software upgrade to 7.9 as ASG is currently running 7.7. ASG also plans to implement a disaster recovery plan (see attachment) where backup servers exist in the event a natural disaster destroys the Computer Division at the A.P. Lutali Building.

The IFAS upgrade project includes the following agencies (only current IFAS users) within ASG – Budget, Education, Homeland Security, Human Resources, Human and Social Services, Procurement, Property Management, Territorial Auditor, and Treasury. Representatives from the aforementioned departments addressed their departmental needs for this project. DOE's IFAS upgrade project is in conjunction with this project.

It was the lack of funding source that made it nearly impossible to make significant upgrades for the IFAS, but with the Government Services Fund through ARRA, we look forward to making improvements within our financial management system.

BUDGET:

Contractual Service	\$210,000 (SunGard Bi-Tech)
Supplies & Materials	\$ 50,000
Equipment	\$680,000 (servers, workstations, cables, etc)
Training	\$ 60,000 (training on IFAS modules)
Travel	\$ 50,000 (SunGard Bi-Tech to travel to Am. Samoa)
Total budget	\$1,050,000

TIMELINE:

Project begins in 2010

Phase 1: March: Treasury Department – IFAS upgrade to 7.9. Test. Training.

Phase 2: April: Procurement Department – Modules: warehouse, tracking, & cash drawer. Equipment upgrade. Test. Training.

Phase 3: May: Property Management Office - Bar coding system. Test. Training (CDD included). Equipment upgrade.

Phase 4: June: Budget Office, Territorial Auditor (TA), Homeland Security (HS) - Budget module. Test. Training. Equipment upgrade for TA and HS.

Phase 5: July: Human Resources Department – HR module. Test. Training. Equipment upgrade. CDD training.

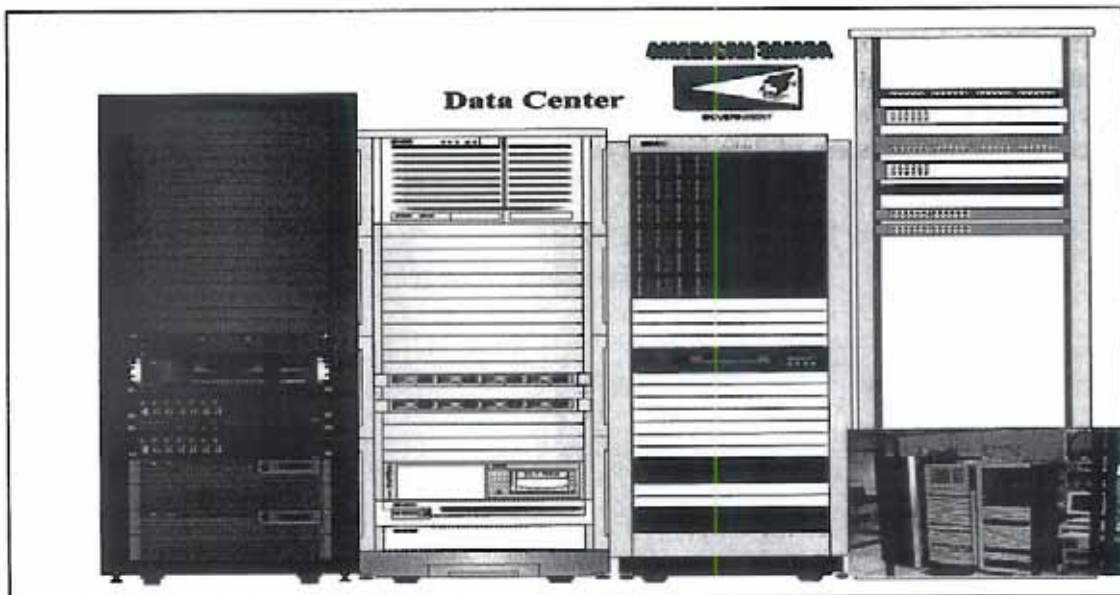
Phase 6: August: Treasury Department – Implement disaster recovery plan. Install backup servers. Test.

DEPARTMENT OF TREASURY

IT DIVISION

DISASTER RECOVERY PLAN

FUNDING PROPOSAL



Introduction

The IT Computer Division of the Department of Treasury is responsible for providing accounting services for the entire American Samoa Government. This not only includes the Divisions of Treasury and the Departments housed within the Executive Office Building but also all external Departments of the Executive and Legislative branches of Government. Our accounting system embodies both current and historical financial records encompassing both local and Federal funds.

Thus, a catastrophic disaster to our site would severely curtail the operational ability of the entire government operations even if the disaster was limited to only our location. Our office has been aware of the need for a Disaster Recovery Plan for some time now and although limited, we have made movements towards the implementation of such plans. Unfortunately we have been incapable of completing these projects do to lack of funds available to our office. Our office hosts two main servers.

1. ASG Tax system server "Moana" - Hosted on an IBM E Server i5.
2. ASG Financial System server "IFAS" – Hosted on a HP Rp3440 Server.

These two servers provide critical services for the daily financial accounting functions of the government and the loss of either of these servers due to a catastrophic disaster would severely interrupt daily government functions. The disruption of these functions would in effect paralyze most governmental recovery efforts and would cause both short and long term barriers in recovery efforts.

It is with this in mind that I have developed the following Disaster Recovery Plan for Treasury. This plan not only follows current best practices as outlined in general auditing procedures but would significantly decrease the probability of total loss of accounting ability during a catastrophic disaster. I have also incorporated existing backup procedures currently being practiced to mitigate extraneous expenses while allowing for a more comprehensive system of data integrity and revitalization of operating systems.

Current Server Arrangements

IFAS - Interactive Financial Accounting System

With any server environment the key is to minimize the amount of downtime or time to which the server cannot perform its duties. To try and achieve this there must always be a backup and in some cases a backup for the backup is required.

We are currently hosting IFAS on a HP Rp3440 server running UNIX Revision B. 11.11 as the Operation System and Informix as the DATABASE. The Rp3440 is equipped with 2 independent power supplies. If one power supply fails the server continues to function on the remaining power supply. The failed power supply is hot swappable so that it can be replaced without bringing the system down to do so. The Rp3440 has two hard disks. The primary disk contains the OS and the secondary is a mirror of the first disk. If the primary disk fails the server will continue to run using the secondary disk. The failed disk can then be replaced and the data can be restored from the existing functioning disk.

The DATABASE resides on a HP MSA30S disk array consisting of seven hard drives. The entire HP MSA30S disk array is then mirrored to an additional MSA30S disk array. Utilizing dual disk arrays with mirroring prevents data loss if a disk on the primary array should fail. We still have an exact replica of this disk existing on the secondary disk array and therefore the system is able to continue functioning. The failed disk can be replaced and the data restored from the replica. This configuration also allows us to have disk array redundancy. So if an entire disk array fails the financial system will continue to function using the remaining disk array. The HP MSA30S also comes equipped with 2 independent power supplies. So if one power supply fails the disk array continues to function on the remaining power supply. The failed power supply is hot swappable or can be replaced without bringing the system down to do so.

Backups are crucial for the prevention of data loss. To address our data backup needs we have a HP 1/8 SDLT 320 Autoloader that provides backup functionality for the OS as well as the database. Backups are done daily and in the case that data corruption or loss should occur on the hard disks containing the database, a backup of the database can be restored using backup tapes.

An **Uninterruptible power supply (UPS)**, also known as a **battery back-up**, provides emergency power by supplying power from a separate source when utility power is not available. It differs from an auxiliary or emergency power system or standby generator, which does not provide instant protection from a momentary power interruption. Two 3.0kva battery backups provide 1.5hrs of uninterrupted power supply for all the server components until an auxiliary power supply can be turned on or utility power restored. These UPS' provide not only protection from power loss but also brownouts and power surges. We also have software that triggers our servers to shutdown gracefully to prevent any data loss if power is not restored within the 1.5hr threshold.

American Samoa TAX System

Although we have some form of data loss prevention in place for the Tax System we have unfortunately, not yet been able to fully replicate the extensive data loss procedures currently in place for IFAS to the ASG Tax system server.

Weaknesses in our Current System Setup

While we have a regiment of precautions in place to prevent data loss by utilizing a combination of software, hardware and daily backups to prevent data loss we have not been able to deal with the far greater problems of system failures due to catastrophic loss of hardware.

We currently only have one primary server each for both the tax system and the ASG Financial System. As mentioned above these servers have some form of data redundancy in place but our office still lacks the ability to provide system access if ever faced with a major catastrophe. For example; if a critical piece of hardware on one of these servers fails, it would lead to a considerable amount of system downtime spanning from one to two weeks. If a natural disaster was to occur and the current location of the servers was to be compromised it would be a considerable amount of time before we would have any system access. Even after access was achieved it would be highly unlikely with our current scenario to recover pre-existing data. To avert facing such an unfortunate situation best practices procedures call for additional hardware that is currently not available due to funding restraints.

Preferred Server Arrangements

In any production environment there should always be redundancy. To accomplish this there should be two servers on site and one off site. The existing redundancy policies on the current server will be applied to the two additional servers.

The two onsite servers will share one database. By utilizing the four SCSI connectors available on the MSA30S disk arrays we will be able to connect both the primary on-site server and the secondary on-site server to the database. Both servers will then be connected to the network with the use of a software based virtual IP. This software will monitor the functionality of the primary system and if a failure is detected in the primary server it will automatically address all traffic to the secondary server without the users ever knowing that a server has failed.

Full backups will be scheduled to the third server that should reside in an off-site location. In case the current server site location is compromised this location will be furnished with all the equipment required to perform daily government financial system functionality. This location should be in an environment different from the main server site. The current server site is in the A.P Lutali Executive Office Building. This building is near the ocean and above ground making it prone to tsunami waves as well as hurricane winds. An ideal site would be underground for protection from hurricane winds and far enough inland to prevent damage from tsunami waves. Fortunately, ASG has an underground bunker, currently being used by the American Samoa Tele-Communications Agency. This site was formerly used by the Federal Government for satellite tracking and was designed to be impervious to catastrophic disasters. This location would be ideal for placement for out off-location server and for storage of backup tapes.

Both the current server site location and the off-site location should have an emergency power system or standby generator in case the main power authority sustains damage and is unable to provide power for an extended amount of time.

A fast and secure connection must be made available between the main server site and the offsite location. This connection can be accomplished with the use of fiber optics. The fiber optic connection should be furnished with underground cable if at all possible.

The expansion of our current network to include an additional on-site server for each of our two main financial systems and the addition of an external off-site server directly connected to our financial system via fiber optics would not only greatly enhance our ability to continue to function during and after a catastrophic disaster but would also drastically reduce on eliminate down time of governmental operations.

**PROJECT TITLE: Development of the American Samoa Governor's Intranet System-
Project #7**

PROJECT DESCRIPTION:

The purpose of this project is to establish an intranet or information network for the Governor's Office. The network will serve as a collection point for government information to be shared between the Governor's Office and Directors, as well as executive and program managers within the government.

The network will have several functions including, central authentication for the Governor's Office and its divisions. Network components will include email availability for all ASG employees, document management, and weekly reporting system, collaboration tools for special projects, video/audio conferencing, employee directory services and digital archiving of documents.

This project will also be the foundation for the development of a government wide area network. The IT Manager will be charged with developing as well as collaborating with others to complete an IT Assessment of IT capacity of each ASG agency. This assessment will be used to guide future government funding and technical assistance grants for continued development of the American Samoa Government Network Infrastructure.

An office space will also be secured for the three-member program staff and essential accoutrements. Existing office space within the A.P. Lutali Executive Office Building in Utulei will be made available for this project. Network equipment will be funded through this project, in addition to necessary staffing.

BUDGET: \$500,000

BUDGET CATEGORY	ALLOCATION
Equipment*	\$ 206,636.30
Contractual*	\$ 75,000.00
Training*	\$ 25,000.00
Personnel*	\$ 86,617.90
-Fringe Benefits: 8.7%	\$ 38,182.10
Travel*	\$ 10,000.00
Supplies	\$ 17,900.00
Construction	\$ 20,000.00
Advertising*	\$ 700.00
Telephone/Internet	\$ 3,957.60
Utilities	\$ 6,200.00
Building Occupancy	\$ 4,598.40
Govt. Services	\$ 5,207.70
TOTAL	\$ 500,000.00

**Note: Refer to further budget details on following page.*

TIMELINE:

January 2010: Project Funded; Recruitment of two of three positions (IT Manager, Admin Assistant).

February 2010: Hiring Completed. RFP's for Construction of Office Space Released, RFP's for Contractual Development writing started.

March 2010: Project Awarded; Recruitment of three positions (IT Manager, IT Tech and Admin Assistant).

April 2010: Hiring completed. RFP's for construction of office space released, RFP's for contractual services released by the end of the month.

May 2010: Release RFP's for contractual services and establish a source evaluation board for projects. Start ordering equipment that will not be bid out to local vendors.

June 2010: Start configuration of equipment that is arriving. Run in-house tests of communication systems. Work with government CIO to assess partner agencies under this project. Award contracts for respective contractual services bids.

July-Sept. 2010: Install/deploy equipment to Governor's Office and partner offices/agencies. Start testing/debugging phase.

October-December 2010: Debug and deploy system to all users.

Jan-Sept 2011: Continue managing/debugging new system. Work with government CIO on personnel sustainability options.

JOBS:

Personnel:

There will be three new employees hired to manage this project; IT Manager, IT Technician and an Administrative Assistant. Total hours were calculated on an 18 month hiring period between the months of April 2010 through September 2011. American Samoa Government employee's work 520 hours per quarter, which is 2080 hours per year, 18 months equates to 3120 working hours.

Employee	Hourly Rate	Total Hours	Salary
IT Manager	\$17.00	3120	\$ 53,040.00
IT Technician	\$12.00	3120	\$ 37,440.00
Admin. Asst.	\$11.00	3120	\$ 34,320.00
Total			\$ 124,800.00

*124,800.00 inclu. Fringe Benefits.

Contractual Services	\$ 75,000.00
<i>Wiring the Governor's Office (and all Division) w/ CAT6</i>	<i>\$ 35,000.00</i>
<i>Development of a web based reporting system for ASG</i>	<i>\$ 20,000.00</i>
<i>Development of a web based document manager for ASG</i>	<i>\$ 20,000.00</i>

Travel	\$ 10,000.00
<i>Travel for Certification Program Employees</i>	<i>\$ 10,000.00</i>

Advertising	\$ 700.00
<i>Public advertising for 3 new position</i>	<i>\$ 700.00</i>

Construction	\$ 20,000.00
<i>Construction/Remodeling of Office Area to House IT Equipment & Staff</i>	<i>\$ 20,000.00</i>

Equipment Budget Breakdown (Attachment 2)

Item	Quantity	Cost	Total	Notes
Dell Precision Workstation T3400 375W (64bit)	2	\$ 2,000.00	\$ 4,000.00	Workstations for Admin & Tech
Dell Optiplex 960 MiniTower	16	\$ 1,300.00	\$ 20,800.00	Workstations for Governor's Office.
Dell Precision M2400	2	\$ 2,500.00	\$ 5,000.00	Laptops/Mobile Workstations
HP Color Laserjet CP4025dn	1	\$ 1,500.00	\$ 1,500.00	Governor's Office
HP Color LaserJet 4700dn	2	\$ 1,700.00	\$ 3,400.00	1) IT Office Area 2) Governor's Office
Fujitsu TBD Network Scanner	1	\$ 2,500.00	\$ 2,500.00	High Volume Document Management Scanner
Power Edge R900 (or several TBD servers)	1	\$ 20,000.00	\$ 20,000.00	Large enough to meet project expansion (TBD)
Dell PowerEdge 2161D5	1	\$ 4,100.00	\$ 4,100.00	KVM Switch
PowerEdge Rack 4220	1	\$ 2,900.00	\$ 2,900.00	Server Rack 42U
PowerEdge R210	2	\$ 5,500.00	\$ 11,000.00	WebServers/GovNet PDC
Dell PowerVault NX3000	1	\$ 5,000.00	\$ 5,000.00	Network Attached Storage
Windows Server 2008 Ent. w/ 25 CALs	1	\$ 3,999.00	\$ 3,999.00	Windows Server 2008 Enterprise (mainserver)
Windows Server 2008 20 CALs	10	\$ 799.00	\$ 7,990.00	Windows Server 2008 Client Access Licenses
Microsoft Windows Exchange	1	\$ 3,999.00	\$ 3,999.00	MS Exchange 2010
Microsoft Windows Exchange CALs	320	\$ 35.00	\$ 11,200.00	MS Exchange 2010 Client Access Licensees
Microsoft Groove Server Enterprise	1	\$ 5,500.00	\$ 5,500.00	Collaboration Software
Microsoft Visual Studio 2008 (or 2010) Pro w/ MSDN	1	\$ 6,000.00	\$ 6,000.00	Visual Studio 2010 to be released in March 2010, software for development of ASG products.
Windows Server 2008 Standard	2	\$ 1,300.00	\$ 2,600.00	For Servers
Office 2007 Enterprise	70	\$ 488.99	\$ 34,229.30	For Governor's Office Employees
Sonicwall E-Class NSA 5500	1	\$ 15,000.00	\$ 15,000.00	Main Router
Dell PowerConnect 2848	6	\$ 900.00	\$ 5,400.00	Rack Mount Switches
Dell PowerConnect 2824	8	\$ 500.00	\$ 4,000.00	Remote Location Switches
Router	10	\$ 150.00	\$ 1,500.00	Router for remote locations
Wireless Access Points	10	\$ 100.00	\$ 1,000.00	Wireless Access Points
Antenna Cable - 30ft	10	\$ 50.00	\$ 500.00	Wireless Antenna Cables
Wireless Antennas	10	\$ 120.00	\$ 1,200.00	Wireless Antennas
Web Cam	30	\$ 45.00	\$ 1,350.00	One for Each Director
Microsoft Office Communications Server	1	\$ 3,999.00	\$ 3,999.00	Communications Server
Microsoft Communications Server Ent CALs	30	\$ 139.00	\$ 4,170.00	CAL's for Communications Server
Mic	30	\$ 35.00	\$ 1,050.00	One for Each Director
External Harddrive 1TB	5	\$ 150.00	\$ 750.00	External Hard Drives
Air Conditioner	2	\$ 5,000.00	\$ 10,000.00	Air Conditioner for IT Room/Server Room
Anti Virus Software	1	\$ 5,000.00	\$ 5,000.00	For Governor's Office Employees
Total			\$206,636.30	

PROJECT TITLE: Department of Human and Social Services (DHSS) Consolidated Building

PROJECT DESCRIPTION:

To construct a two-story building to consolidate DHSS programs and services under one roof in order to provide the residents of American Samoa with a One-Stop Center for a full spectrum of human and social services including mental health services and support. The consolidation of these DHSS programs and services in one building would markedly enhance our mission of "... providing the best possible services and resources for the people of American Samoa".

This project will result in greater efficiencies in our operations and service delivery systems, reduced overall operational costs, higher level of service to our people and addresses the concerns of our Federal grantors regarding the inadequacy of our service facilities in providing a welcoming, comfortable and private environment that are conducive for the types of services we provide. We will also take the lead in sustainability and green technology by incorporating green features into our building design with a commitment to improving our built environment.

BUDGET:

1. Construction Drawings and Specifications	\$ 125,000.00
2. Construction Cost	
2.1 Building	
2.1.1 Materials	\$ 600,000.00
2.1.2 Site Work	50,000.00
2.1.3 Contingencies	50,000.00
2.1.4 Labor	200,000.00
Subtotal	\$ 900,000.00
3. Permits, Office Supplies, Printing	\$ 5,000.00
4. Electrical, Water, Sewage Hookup and Miscellaneous	<u>\$ 50,000.00</u>
Total	\$1,080,000.00

TIMELINE:

The following are key target dates once funding is secured under the Stabilization Fund.

- | | |
|-------------------------------------|----------------|
| a. Commence design | December 2009 |
| b. Design complete | January 2010 |
| c. Bidding and Negotiation | February 2010 |
| d. Demolition of existing buildings | February 2010 |
| e. Construction start | May 2010 |
| f. Building completion | September 2011 |

FURTHER DETAILS - This project qualifies for Federal stimulus funding as it will (1) create and retain jobs in American Samoa (i.e., contractors hiring new employees and retaining current personnel for contractual work such as the demolition of existing buildings, construction of the proposed building and parking lot and landscaping work), (2) promote local economic recovery (i.e., through the procurement from local businesses of related services for building design, plumbing, electrical, air conditioning, IT support and the purchase of building materials and supplies) and (3) is a wise investment in an infrastructure that provides long-term economic benefits (i.e., savings in excess of \$200,000 in annual department rental costs will be re-programmed to enhance and expand direct services for our people).

The desired outcome of this project is to create a system that eliminates fragmentation and enhances the coherence, coordination and ease of access to DHSS programs and services. Additionally, the consolidation of DHSS personnel and their work in one building will provide opportunities for substantial increases in interdisciplinary contacts within and across programs; will increase efficiency of administrative and support services; and will provide economies in facilities such as adequate air conditioning. DHSS will gain further through savings in the maintenance and custodial upkeep of a single building and a substantial savings in rent.

Because of an 82 percent reduction in project cost (as advised by the American Samoa Recovery Office) compared to our original request (from \$6 million to \$1,080,000.), the following DHSS offices, programs and services will be consolidated in the proposed two-story building.

- a. The DHSS Head Office consisting of the offices of the Director, Deputy Directors and financial and administrative support staff now housed in the Centennial Building.
- b. The Social Services Division (SSD) main office consisting of the Child Welfare Branch and Behavioral Health Branch, which will be demolished to make room for the proposed DHSS building,
- c. The Developmental Disabilities Planning Council now housed in the SSD building,
- d. The Pua Center (Mental Health Day Treatment Program), a branch of SSD now renting in Leapei Fa'aola's building in Nu'uuli, and
- e. The Child Care Division now renting in the Lumana'i Building.

In addition to the above programs and services, we will also house in the new building the following entities and service providers:

- a. A Day Care Center for the convenience of DHSS employees in the new facility and employees working in surrounding offices such as DHSS' WIC and SNAP (Food Stamp) Divisions, ASG employees in the A. P. Lutali Executive Office Building, employees in the Centennial Building and others who desire a daycare provider closer to their workplaces to enable them to spend time with their child/children during breaks and lunch hour.
- b. A conference facility on the first floor for community meetings with its own private entrance and bathroom facility for access after normal working hours.
 - a. A small convenience store and coffee stand for the convenience of DHSS clients, visitors and employees as well as those working in surrounding office buildings.

Should you support this project, schematic design for the site, building and operational planning would begin immediately. We would finance the costs for building and operational planning, site and utility design and development and preliminary building design. The Stabilization Fund (under the Government Services Fund) will finance the costs for architectural design, demolition of the Social Services building, preparing the construction site, utility improvements on the project site and the actual cost of the proposed building. We estimate that a realistic project schedule for complete development and construction of the proposed building is 2 years contingent on funding.

PROJECT TITLE: LBJ Hospital's United States Medical License Exam (USMLE) Project

PROJECT DESCRIPTION:

Problem Identification - Patient care services provided by non-US certified physicians are CMS (Centers of Medicare & Medicaid Services) noncompliant due to laws enacted by American Samoa Legislature in 1987 and Medicare patient care requirements. This has caused the LBJ Board of Directors to unanimously agree for the non-US certified physicians to take the USMLE to qualify for medical licensure since 2006.

In September 2008, the Department of Interior Summit literally stated that "our physicians were guessing the diagnosis," whereas majority of health care providers in American Samoa have not applied for, nor have received United States certification. Physicians are now required to pass the United States Medical License Exam (USMLE). Any physician who refuses to comply will be subject to negative consequences including termination of employment.

Action Plan - LBJ's focus is to improve the standard and quality of care provided to American Samoans, as well as to comply with American Samoa Administrative Code and US Federal requirements. Although the non-US certified physicians were licensed by the Department of Health, LBJ feels that it was their responsibility to make effort to become properly licensed like any individual when applying for a job.

LBJ's interest lies with Kaplan University's 4-months training plan which best provides suitable designs to pass the USMLE with certainty. The Medical staff is driven by two colleagues (Dr. Siatuu and Dr. Ledua) that recently passed the USMLE with Kaplan University. The USMLE consists of 3 sections: USMLE Part I; Part II-Clinical Knowledge section; and Part II-Clinical Skills section.

This grant application seeks the resources to support 6 non-US certified physicians for the USMLE Part I and 1 non-US certified physician for USMLE Part II-Clinical Skills Live Lecture Sessions. LBJ Medical Staff will screen for the 6 doctors, one from each division of the Medical Staff Department to attend. The physicians will attend the training session with on leave without pay.

The physicians will be lectured by US medical school faculty and practitioners who are acclaimed lecturers that focuses the curricula on topics and concepts that are most important for exam success. Participants will sit in the required classes for 7 weeks. Each division requires 4 months of study but requires one to two months preparatory before enrollment. The training provides live lectures, workshops and unlimited access to facility books, and training materials. When physicians arrive at the training site, they have unlimited access to the center to study with the group and practice test taking skills at the center. Physicians are to prepare for the 7 weeks lecture on their own. From Dr. Siatuu's experience, lecture will be done in a frenziedly manner. Professor will have high expectations from each participant when attending class.

The remaining 18 Medical Officers will settle with the most affordable means to prepare for the USMLE. They access internet study materials to facilitate online test taking training seminar, Clinical Medical Education with stateside universities, small monetary assistance and administrative leave. Of the 24 Medical Officers, three physicians have taken the initiative and unfortunately two have passed with Kaplan University's comprehensive prep plan.

The selected physicians will be responsible for accommodation and food expenses. A binding contract is to be signed to initiate the project, on terms and conditions set by LBJ for 3 years of service when returned. Expense report for travel authorization will require submission within 30 days of return.

a. Benefits

- Billable services for proper health care provided
- Proper US certification for non-US schooled graduates

BUDGET:

The cost estimate for the proposed project is provided below. The cost estimates are from Dr. Siatuu's experience. Costs will only be provided for: Tuition, Books and Study Materials; Test fee; and a Round Trip Airfare. For USMLE Part I, the total estimate cost for each physician is \$22,000. Support is only requested for \$17,900 each. For USMLE Part II-Clinical Skills, the total cost estimate for 1 physician is \$22,500. Support is only requested for \$18,400.

USMLE Part I:

<u>Item Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Tuition & Books	6	\$15,000	\$90,000
Test	6	\$900	\$5,400
Travel (RT Airfare)	6	\$2,000	\$12,000
Subtotal			\$107,400

USMLE Part II – Clinical Skills:

<u>Item Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Tuition & Books	1	\$15,000	\$15,000
Test	1	\$1,400	\$1,400
Travel (RT Airfare)	1	\$2,000	\$2,000
Subtotal			\$18,400

TOTAL \$125,800

Other Revenue Sources and Technical Assistance Funding

LBJ will provide 7 selected student/physician a support of \$4,000.00 each instead of Clinical Medical Education training funds. This is a total support of **\$28,000.00**.

TIMELINE:

- | | |
|--------------------------------|---|
| • January 2010 | Selection of Physicians |
| • January 2010 | Sign binding contract |
| • February 2010 | USMLE Start Date and Orientations |
| • March 2010 – May 2010 | 7 weeks live lecture |
| • June 2010 | USMLE Part I (exam for 6 attendees) |
| | USMLE Part II (exam for 1 attendee) |
| • July 2010 | Receive test results of at least: 185/75 |
| • August 2010 - September 2010 | Prep qualified candidates for USMLE part II Clinical knowledge |
| • October 2010 | USMLE Start Date and Orientation for Part II Clinical knowledge |

PROJECT TITLE: LBJ Hospital Laboratory Staff Development Services

PROJECT DESCRIPTION:

The LBJ Laboratory Services is a Clinical Laboratory Improvement Act (CLIA) moderate complexity testing lab. We are required to meet standards with the: 1) American Society for Clinical Laboratory Sciences (ASCLS); 2) American Association of Blood Banks (AABB) and Transfusion Services; 3) American Society of Clinical Pathologists; and 4) American Society of Medical Technologists.

This proposal seeks resources to support certification purposes for: Phlebotomists; Microbiologists; Blood Bank Technicians; and Medical Technologists to deal with Hematology, Chemistry, Serology, Cytohistology, Parasitology, Urinalysis and Coagulation. LBJ aims to promote quality service to the staff and the people and to encourage the spirit of excellence in the medical profession.

The project will require an Education Coordinator on-site to perform necessary duties as executed in 1995. This project will certify 20 staff members to perform laboratory duties at LBJ Hospital. As of today, 6 certified lab technicians still remains with LBJ Hospital from that experience. Current staff members were pleased to have learned many theories and improved their practices with the help of the on-site trainer.

Cheryl McConnaughey, a Medical Technologist with a wealth of experience, affiliated with the American Society of Clinical Pathology (ASCP), will lead the clinical portion of the certification program on-site at LBJ Hospital for LBJ staff members to meet the clinical pre-requisites. Please see resume attached. Most of the un-certified laboratory technicians and phlebotomists have more than one year of experience and an Associate of Arts degree, which prevented them from being qualified for the ASCP Board of Registry certification program without the clinical pre-requisite.

At the end of the program, staff members will receive a certificate of completion and will schedule online for their exam to take within a three month period. The testing will take place at the Pearson Professional Center located at the Pago Plaza in American Samoa. Staff members will receive their test results within 10 business days of their examination date and their certificate approximately four to six weeks after the examination date. The certification is valid for three years. After three years, LBJ will look into a Certification Maintenance Program to maintain qualified Medical Technologists for the laboratory.

BUDGET:

Contractual Service (Training)	\$101,695.00
Supplies	<u>\$5,000.00</u>
	\$106,695.00

TIMELINE:

January 2010

Sign contract with Project Coordinator

February 2010

Project Coordinator is on-site

March 2010

Training begins with Phlebotomists, Medical Technologists, Microbiology-and Blood bank.

August 2010

Certificate of Completion for Clinical Aspect. Schedule for online exam

November 2010

Sit the Exam at the Pearson Professional Center at Pago Plaza

December 2010

Staff Members receive Certificate

PROJECT TITLE: Health Information Management (HIM) Coding

PROJECT DESCRIPTION:

The International Classification of Diseases (ICD) is the "language" of Health Care Providers, facilities and payers all over the world. It carries data required for billing of services rendered: Appropriate Coding supports appropriate reimbursement. The funds will be utilized for an onsite staff training to code for update Health Care documentation for all purposes. Our staff must receive adequate training to enable them to correctly interpret the documentation of the physicians, and then select the appropriate procedural code, as well as be able to identify the correct ICD-9 code. This is the 'Language of Medicine', and we must prepare ourselves for the new ICD-10-CM, expected to be released next year.

Problem:

The majority of LBJ hospital Physicians and staff have never had HIM code training before. When discharge documents reach the billing office and have not been coded by HIM coders, the billing office staff attempts to identify the proper codes for bill charges. Without adequate preparation and training for our HIM and Billing staff, we are subjecting ourselves to numerous errors and discrepancies in our billing documentation. This can be considered healthcare fraud. Documentation is required for discharge diagnoses and invasive procedures, as are all U.S. Hospitals. In addition, there is always a significant backlog of discharges to be reviewed and coded. Of serious concern here, is the accurate information that is transmitted from the Office Admissions and Discharges to the Billing department.

Action Plan:

We envision an annual on-site Coding Training Program conducted by Jeri Leong of Healthcare Coding Consultants of Hawaii, for three different groups of staff members: Medical Staff Doctors & Dentists; Health Information Management; and Billing. The training will complete within two weeks for a total of 70 hours. Training sessions will be held in the Administration conference room on a schedule basis. Medical Staff Coding will be open to available physicians and a total of 6 participants each from the HIM and billing office will attend the training session.

BUDGET:

The cost estimates for the proposed project is provided below. The per diem is calculated according to the state's maximum federal rate.

Contractual Service

<u>Item Description</u>	<u>Quantity</u>	<u>Cost</u>	<u>Total</u>
Travel & Per Diem (Trainer)	1	\$4,500	\$4,500
Books (Training Materials)	20	\$150	\$3,000

Coding Classes for the following LBJ Hospital Divisions:

Medical Staff	25 hours	\$100/hour	\$2,500
Medical Records	25 hours	\$100/hour	\$2,500
Patient Business Staff	25 hours	\$100/hour	\$2,500
TOTAL:			\$15,000

TIMELINE:

January 2010 – 4th week	Sign contract with Jeri Leong
February 2010 – 1st week	Training starts on-site at LBJ Hospital.
February 2010 – 2nd week	Training continues
February 2010 – 3rd week	Follow up on performance and training completes.

Anticipated Accomplishments and Benefits:

*Accurate documentation of work by appropriate coding will enable tracking of the productivity of our Medical Staff. With coding, we will be able to begin compiling accurate health care data: the diseases that are most prevalent, and the treatment measures for each condition.

*Completion of this program would prepare individuals to apply for the National Certification Examination required for Health Care Coding.

*LBJ will have access to accurate data for health care management purposes. It would also give us the security of knowing that billing is being done with a degree of professionalism and accuracy, reducing our constant threat of billing errors that could be interpreted as fraudulent billing.

*We will be able to communicate intelligently with Health Care Providers and managers, not only from the United States, but from the World Health Organization as well. This is required for any future progress.

PROJECT TITLE: Renovation and Extension of the Vital Statistics Office Building – Project #12

PROJECT DESCRIPTION:

Presently, the Office of Vital Statistics is housed in an American Samoa Government building that was constructed in the 1960's. The building is 20ft wide and 60ft. long, and was renovated a couple of times before. Nonetheless, office space is still very limited and consists of one large reception area with compact workstations and two desks for ID card issuances. Another open area is used for filing cabinets and a partition separating space the Registrar uses as an office. A maximum of 25 customers or clients can only be accommodated at the lobby while the general public would have to wait outside of the building during busy days. Renovating and extending the current building would provide an adequate layout of the workspace within the building to provide quality service to the general public. It is very important for the management and staff of the Vital Statistics office to commit enough space for the filing room, and to ensure that all vital records are secured.

The goal of this project is to strengthen the core infrastructure by installing cement columns for a second level extension to create office space for the new database system.

BUDGET:

American Samoa Vital Statistics Renovation and Extension			
	Fiscal Year 2010	Fiscal Year 2011	TOTAL
Personnel	\$25,000.00	\$25,000.00	\$50,000.00
<u>Position</u>			
Project Manager			
Materials & Supplies	\$20,000.00	\$0.00	\$20,000.00
<u>Item Description</u>			
Office Desks (6)	\$3,600.00		
Office Chairs (6)	\$720.00		
Chairs for the Lobby (26)	\$3,120.00		
Fire & Impact Resistant Letter Filing Cabinet (8)	\$12,400.00		
Heavy Duty Paper Cutter (1)	\$160.00		
Contractual Services - Renovation & Extension (Construction & Labor Costs)	\$152,000.00	\$0.00	\$152,000.00
Office Equipment	\$28,000.00	\$0.00	\$28,000.00
<u>Item Description</u>			
IBM Typewriters (4)	\$4,800.00		
Desktop Computers (3)	\$4,500.00		
HP LaserJet Printer (1)	\$1,200.00		
Hi-Speed Carbon Copier (1)	\$4,500.00		
ID Photo Camera (1)	\$2,000.00		
ID Laminating System (1)	\$7,600.00		
Air Conditioning Units (2)	\$3,400.00		
		TOTAL	\$250,000.00

TIMELINE:

- 3 Months
 - Locate temporary alternate office site during renovations/construction phase and make arrangements with the Department of Administrative Services.
 - Compile blue prints and start bidding process including application for permits.

- 2 Months
 - Begin construction process as awarded.

- 10 Months
 - Extension and renovation in progress.

PROJECT TITLE: Database System for the Vital Statistics Office

PROJECT DESCRIPTION:

The office of Vital Statistics is a division of the American Samoa Department of Homeland Security (ASDHS). Currently, the office of Vital Statistics has a manual filing system for all vital records in the Territory. The primary goal for the office of Vital Statistics has always been procuring and establishing a sustainable database system to manage and store all vital documents in the Territory. Limited funding sources had always prevented the ASDHS from implementing this valuable project. The office will ensure that security measures are implemented to safeguard our critical vital documents from all hazard threats. With the renovation and extension plans for the Vital Statistics office building in place, the database system will be housed within a highly secured space.

BUDGET:

Database System for the Office of Vital Statistics			
	Fiscal Year 2010	Fiscal Year 2011	TOTAL
Personnel	\$ 35,000.00	\$ 35,000.00	\$ 70,000.00
Fringe Benefits (16.7%)	\$ 5,845.00	\$ 5,845.00	\$ 11,690.00
Materials & Supplies	\$ 2,170.00	\$ 2,170.00	\$ 4,340.00
Contractual Services	\$ 34,000.00	\$ -	\$ 34,000.00
Staff IT Training	\$ 13,000.00	\$ 13,000.00	\$ 26,000.00
Equipment	\$ 157,904.00	\$ -	\$ 157,904.00
TOTAL:	\$ 255,919.00	\$ 48,015.00	\$ 303,934.00

PROJECT TIMELINE:

- **January – March 2010**
 - Select software and equipment for the database system.
 - Initiate the Procurement bidding process for a Contractor.
 - Recruitment of Data Entry Clerks for the database.

- **April - June 2010**
 - Installation of procured equipment
 - Hiring of IT Support staff (Data Entry Clerks and IT personnel) to assist with the daily operations of the database system.
 - Training of new IT Support staff to digitalized/microfilm vital documents.

- **July – September 2010**
 - All vital documents and records will be uploaded and digitalized by the end of the Fiscal Year 2010 in a high secured database system.

PROJECT TITLE: Television for the Manu'a Island Group

PROJECT DESCRIPTION:

The Office of Public Information better known as KVZK TV having recently been converted to DTV (Digital TV) is no longer able to be received and re-transmitted by Manu'a translators, which are analog. This project will retrofit the Manu'a translators with digital units, and will provide Manu'a with four separate streams of programming, again letting the Manu'a group see daily news and important information, including Emergency Alert System (EAS) alerts.

BUDGET:

Equipment and Supplies	\$ 256,950
Contractual Service	\$ 20,000
Shipping Charges	\$ 20,000
Travel & Shipping to Manu'a island	\$ 3,050
TOTAL	\$ 300,000

Please see attachment for detailed costs.

TIMELINE:

Once funding is received; we expect the projects (3 separate projects) to proceed as follows:

- Issue Request for Proposals (RFP) from Procurement office and submit to vendors (30 days)
- Wait for return of RFP's (30 days)
- Award project and generate Purchase Requisitions and Purchase Orders (30-45 days)
- Equipment delivery to KVZK-TV (6 months)
- In this same 6 month equipment delivery timeline, KVZK will solicit bids from vendors to help install new antenna tower in Fitiuta Manu'a, and procure equipment rentals and cement to install tower structure in Fitiuta. In addition to this, required land-use permits will be procured from the American Samoa Department of Commerce. Local employment is generated here. Also in this time-frame, final engineering trips to Fitiuta and Ta'u Manu'a will be made to confirm placement of new translators.
- When equipment is delivered, installation begins. Due to sporadic transportation to and from Manu'a, a precise timeline is difficult to postulate; however, generally it can be claimed that installation of the Ta'u translator and fiber optic equipment will take approximately two weeks. Installation for Fitiuta, which includes re-locating the translator site, and installation of a new antenna tower, and fiber-optic equipment, will take approximately 6 weeks. Total installation time in Manu'a is approximately eight weeks.

In addition to the Manu'a translator installation, there is also a KVZK-TV transmitter exciter replacement in this project. This will assure KVZK-TV stays on-air, as KVZK will then have redundant transmitter exciters. As in the above timeline, this project would also have items 1,2,3, and 4, as in the above timeline, and would run concurrently with the above.

In this case item 5 would be amended to read:

- 5) In this same 6 month delivery timeline, KVZK will solicit bids from vendors to install the new digital exciter at the KVZK transmitter site.
 - 6) When equipment is delivered, selected vendor will arrive and align and install new digital exciter on the KVZK-TV main transmitter. This step generates employment.
-

Additional Details:

The "Television for Manu'a Islands" project will provide 4 streams of DTV for the Manu'a group. The Department of Education has approached KVZK and is interested and willing to utilize at least 1 of the 4 streams of KVZK's broadcast signal to provide "Distance Learning" to the Manu'a island group. Without the Manu'a translator retrofit, the Manu'a island group will be without television for education, news, information, and emergency EAS messages that are so critical in an island environment.

KVZK-TV, OPI, Jeff Alwin: 633-4191, 733-6690, alwin@samoaleco.com

Proposed Equipment Acquisition

Item (as specified or equiv.)	Description	Qty.	Cost Ea.	Cost
1 Translator	Larcam MIX1201V with channel conv. & filter	3	\$ 23,000.00	\$ 69,000.00
2 Translator	Larcam MIX1030V with channel conv. & filter	1	\$ 13,000.00	\$ 13,000.00
3 Transmit Antennas	Scala Log-Periodic VHF ch. 7-13	6	\$ 650.00	\$ 3,900.00
4 TV Tower	Rohn 100' Television Tower	1	\$ 8,000.00	\$ 8,000.00
5 Tower foundation	3000 lb concrete foundation	1	\$ 3,500.00	\$ 3,500.00
6 Install hardware	Tower installation hardware, including tx line	1	\$ 6,500.00	\$ 6,500.00
7 Receive Antenna	Scala CL-24/HCM/75N	3	\$ 550.00	\$ 1,650.00
8 Equipment Shelter	1 turnkey equipment shelter incl. A/C	2	\$ 17,500.00	\$ 35,000.00
9 Antenna Install hardware	RX antenna preamps & Install hardware	4	\$ 600.00	\$ 2,400.00
10 IFB Receiver	Digi-Pro Digital Preceiver (IFB-Intercom)	2	\$ 3,500.00	\$ 7,000.00
11 ATSC stream analyzer	Axcera Axcier	1	\$ 55,000.00	\$ 55,000.00
12 Installation of above	Axcier Installation	1	\$ 15,000.00	\$ 15,000.00
13 8VSB Test system	DSSS800 Automatic drive test meas. System	1	\$ 20,000.00	\$ 20,000.00
14 AES Audio Levelers	Optimod TV 8382	4	\$ 8,000.00	\$ 32,000.00
20 Shipping Charges (Est.)	Express mail, Fed-Ex, container shipping to AS	1	\$ 20,000.00	\$ 20,000.00
21 Manu'a Travel Charges	Sea travel for equipment, air travel for personnel	1	\$ 3,050.00	\$ 3,050.00
22 Subcontractors		1	\$ 5,000.00	\$ 5,000.00
Translator Equipment total				\$ 300,000.00

PROJECT TITLE: DEPARTMENT OF PUBLIC SAFETY-LEONE SUBSTATION-Project# 15

PROJECT DESCRIPTION:

The central and western districts of American Samoa continue to experience a significant population increase and the highest population density distribution compared to the eastern district. This has contributed to the subsequent rise in the demand for public safety services. The Tafuna substation serves the entire central and western districts with the main headquarters located approximately 7 miles away. Substations are essential to the local community as it serves as a strategic station for medical, police and firefighting services. With the growing population it has become increasingly difficult to provide these services to central district residents in addition to those residing in the western part of the territory. The western district alone encompasses several outlying villages that are located more than 10 miles away from the Tafuna substation. The remoteness of these areas away from the nearest substation increases the response time of First Responders, which compromises the safety of the residents in those areas.

The increased demand for public safety and medical emergency services for the western district has led to the proposal of a substation to be constructed and located in Leone. This new substation will be located within the western district and most importantly in close proximity to many of the outlying villages. First Responders will have the ability to respond more efficiently and effectively to emergency calls or reports from residents within the western district. The installation of a Leone Substation will be a considerable contribution to the improvement of services to residents and will ensure and promote safer communities.

BUDGET: \$700,000.00

BUDGET ITEM	ALLOCATION
Construction Cost	\$ 575,000.00
A&E (Engineering Services)	\$ 60,000.00
Equipment & Office Supplies	\$ 36,000.00
Contingencies	\$ 29,000.00
TOTAL	\$ 700,000.00

**Please see further itemization of 'Construction Cost'.*

Construction Cost*	\$ 575,000.00
<i>Construction Materials & Supplies</i>	<i>\$ 327,750.00</i>
<i>Utility & Communication Services Installation</i>	<i>\$ 57,500.00</i>
<i>Labor Cost</i>	<i>\$ 189,750.00</i>

TIMELINE:

1. Delivery of construction drawings 5-02-2010
2. Advertise for Qualifications (RFQ) 5-30-2010
3. Review by the Source Evaluation Board 6-10-2010

4.	Bidding Process	7-10-2010
5.	Selection and Award of Contracts	7-30-2010
6.	Notice to Proceed-Project Completion	8-30-2010 to 3/03/2011

NEW JOBS: The construction of the Leone Substation will be awarded to a qualified and eligible contractor. This will result in new jobs for construction workers.

The substation will be staffed with potentially new employees.

SCOPE OF WORK:

The proposed size of the building is 4200 sq. feet. The project will include: (1) Architectural & Engineering services; (2) Production of Construction Drawings and Specifications; (3) Construction to include concrete masonry units, wooden roof framing, aluminum windows with low-e glazing, solid core doors, drywall ceiling and wall panels with insulation and all other facilities as indicated and shown in the drawings. Project supervision, administration, construction management and inspection will be performed by the Department of Public Works.

PROJECT TITLE: Emergency Medical Service (EMS) First Responder Coverage to Underserved Areas - Project # 16

PROJECT DESCRIPTION:

The Emergency Medical Services (EMS) provide the only emergency pre-hospital medical care, evacuation/transporting and medical Rescue support (land and sea) services to residents of American Samoa; as there are no private EMS or Ambulance Services in the Territory. As an essential emergency service, it is available to all and no one is denied service when requested. As such, this program serves the entire population and visitors to the territory.

EMS's ability to respond in a timely manner as part of the Territories' multi-agency preparedness First Responders is impeded by lack of safe Department of Transportation (DOT) approved ambulance units, (3 old ambulances and three converted mini-vans) poor equipment, and certified Emergency Medical Technicians (EMT) to provide pre-hospital care in the outer territorial districts with no EMS coverage.

Delayed and long response time from the Central District EMS Station to either side of the island is unacceptable in this day and age, and it has also left people in outer village districts at high risk. People requiring emergency medical services currently have no choice but to wait for a unit responder from the EMS base in Fagaalu (nearly 10 miles away from the western district [starting from Futiga village]) or would have to transport their loved ones in a personal vehicle, taxi or bus.

To provide adequate emergency medical services to underserved Territorial districts on the western side of the Territory, we need to:

1. Procure two type-1 ambulance units and Advance and Basic Life Support equipment (ALS and BLS) to base out of the western district and to provide emergency services from Futiga to Fagamalo (last village in the western district).
2. Hire sixteen (16) new Emergency Medical Technicians (EMTs) to man the ambulance units that will provide 24/7 coverage throughout the western district.
3. Hire a Certified Diesel/Gasoline Engine Mechanic to provide mechanical service at all times for the new ambulance units.
4. Conduct EMS certification and annual trainings for all new EMTs.

BUDGET: \$600,000.00

BUDGET ITEM	ALLOCATION
Personnel:	
➤ <i>Emergency Medical Technicians (EMTs)</i>	\$ 124,268.00
➤ <i>Certified Diesel/Gasoline Engine Mechanic</i>	\$ 28,132.00
Advertising	\$ 960.00
Telephone/Internet Services	\$ 7,740.00
Office Supplies/Equipment	\$ 7,500.00

Utilities	\$	6,500.00
Depreciation	\$	5,000.00
Building Occupancy	\$	4,000.00
Ambulance Vehicles:	\$	359,900.00
- Type-1 Ford F-350: \$179,950.00	\$	-
- For North Star 147: \$179,950.00	\$	-
Shipping Costs	\$	16,000.00
Advance Life Support (ALS) Equipment	\$	20,000.00
Basic Life Support (BLS) Equipment	\$	20,000.00
TOTAL	\$	600,000.00

TIMELINE:

First Month

- Order 2 new ambulance units at GSA unit price;
- Order all ALS & BLS Equipment for the new ambulance units;
- Hire EMTs from the EMS Academy who are completing the final stage of their training;
- Advertise position for a Certified Diesel/Gas engine Mechanic through the American Samoa Department of Human Resources to provide mechanical services for the new ambulance units at all times; and
- Meet and negotiate with the Administrators of the American Samoa Department of Health – Tafuna and Leone Community Health Centers for a temporary EMS Sub-Station base.

Second Month

- All EMTs and Mechanic are officially on board; and
- First Training Session for all new EMTs about ALS and BLS equipment, in addition to the Emergency Vehicle Operations course.

Third Month

- Second Training Session for all new EMTs about Basic/Advance Trauma Life Support certification, as well as Vehicle Extrication Training certification; and
- Graduation and certification of all new EMTs.

Fourth Month

- All new certified EMTs are assigned to their Temporary EMS Stations (Tafuna Community Health Center and Leone Community Health Center) to provide EMS throughout the western district.

Fifth to Seventh Month

- Inspection of the completed Ambulance Units (in Chehalis, Washington) before shipping.

- New ambulance units arrive in American Samoa.

NEW JOBS: These new positions will be converted to career service upon expiration of the Government Services Fund.

- (16) Emergency Medical Technicians (EMTs)
- (1) Certified Diesel/Gas engine Mechanic

**PROJECT TITLE: DEPARTMENT OF PUBLIC SAFETY-40 NEW POLICE OFFICERS
-Project # 17**

PROJECT DESCRIPTION:

According to the Department of Public Safety, there has been a significant increase in the number of reported criminal activity across the territory. The current police force is not sufficient for the department to ensure adequate levels of police officers during any given shift. This shortage has contributed to the prolonged response times to incidents occurring in outlying areas in the territory resulting in increased enforcement difficulties for police officers.

Additional police officers will enhance our ability to effectively respond to criminal incidents and will make more visible a police presence thereby serving as a deterrent to crime. Training for the new police officers is critical in ensuring that each officer performs his/her law enforcement duties in a professional manner. These resources will certainly facilitate and boost our crime prevention efforts across the territory and within our communities, thus promoting a safe and secure living environment for all.

BUDGET: \$500,000

Position	Pay Scale	Pay Scale Equivalent (\$)
Police Officer	GS-9/1	\$ 9,317.00

BUDGET ITEM	ALLOCATION
Personnel Cost	\$ 340,256.84
-Fringe Benefits: 8.7%	\$ 32,423.16
Advertising	\$ 4,883.16
Telephone/Internet Services	\$ 17,000.00
Office Supplies & Equipment*	\$ 18,500.00
Office Equip. Repair Services	\$ 10,636.91
Utilities (electric, water, plumbing)	\$ 18,000.00
Government Svs. (Treasury, Hum. Res., Budget, Procurement)	\$ 15,000.00
Building Occupancy	\$ 18,000.00
Fuel (Vehicle)	\$ 12,000.00
Training Cost	\$ 13,299.93
TOTAL COST	\$ 500,000.00

TIMELINE:

1. Screening of Applications February 2010

- Following an advertisement for the new police officer positions, applications will be collected and a screening process will commence. This process will reveal any relevant background information on the applicant that will assist in determining which applicants will qualify for interviews.

2. Applicant Interviews

February 2010

- Interviews for each applicant will be conducted following the screening of each application. Successful applicants will be required to meet physical examination criteria.

3. Physical & Clearance

March 2010

- Stringent physical examination requirements must be fulfilled by each applicant at this stage through the submission of medical clearance documents.

4. 23rd Police Academy

March 2010-June 2010

- The 23rd Police Academy will be the culmination of the selection process for the new police officers.

NEW JOBS: The new positions will be converted to ASG employee career service status and financed by a local alternative funding source.

- 40 New Police Officers

Office Supplies & Equipment *	\$	18,500.00
(1) Network Printer/Scanner	\$	2,000.00
(4) Workstations-Desktop Computers- \$1,500.00 ea.	\$	6,000.00
General Office Supplies - pens, paper, staples,, cartridges etc.	\$	5,000.00
Office Chairs & Tables	\$	5,500.00

PROJECT TITLE: Solar Lamp Posts Lighting for the Department of Public Works (DPW) Tafuna Facilities-Project # 18

PROJECT DESCRIPTION:

Currently, there are no lamp posts or street lights within the DPW facilities to enhance security within the area at night. A major barrier to light up the facility is access to costly electrical power which requires trenching and wiring. Solar powered lamp posts can overcome this issue. The project proposes to install 20 solar lamp posts 50 feet apart on the facilities perimeter as well as in strategic areas of the DPW complex. It is the goal of the DPW to promote energy efficiency in the work place. Solar powered lamp posts are environmentally friendly, energy efficient, and provide the benefits of security to the facility.

BUDGET: 200,000.00

BUDGET ITEM	ALLOCATION
Solar Powered Lamp Posts	\$ 100,000.00
Installation Materials & Supplies	\$ 80,000.00
Labor (In-House)	\$ -
Expert Consulting Fees	\$ 20,000.00
GRAND TOTAL	\$ 200,000.00

TIMELINE:

Layout plans with solar expert	First Month
Order Equipment	Second Month
Prepare Concrete Foundations	Second Month
Assemble Lamp Posts	Third Month
Installation	Third/Fourth Month

ADDITIONAL DETAILS:

The recent earthquake/tsunami disaster that hit American Samoa on September 29, 2009 caused electrical outages throughout the islands due to the destruction of one of the main power sources. These solar lamp posts will not be tethered to the main grid and will provide lighting during times of emergencies and disasters. This is important to the Department of Public Works as it is one of the main agencies that respond immediately to emergencies and disasters.

Attached is a layout of the location where the solar lamp posts will be located. As no underground wiring scheme will be required, the only material and labor cost will be to install cement bases where the posts will be located as well as the assembling of the solar lighting system. Technical assistance will be required to properly angle the solar panels for the optimum harvesting of sunlight. We believe this project will serve as a showcase to other island facilities and ultimately encourage others to invest into energy saving projects such as this.

PROJECT TITLE: Department of Public Works (DPW) Pool Gasoline Storage Tanks and Pumps System

PROJECT DESCRIPTION:

The objective of the project is to replace and relocate the current 3,000 gallon gasoline storage tank with two 10,000 gallon gasoline storage tanks, in addition to replacing the distribution gas pumps with a self-service pump system using a credit card. Relocation of all other existing tanks to a centralized location will also have to be done. The current setup is difficult in monitoring fuel usage accounts for unexplained losses of \$15,000 worth of gasoline per quarter. Increasing the storage capacity of the storage tanks would decrease refilling costs by about \$2,500 a month.

BUDGET:

Demolition of existing equipment (gasoline storage tanks)	\$	20,000
Two (2) 10,000 gallon tanks	\$	100,000
Pipes and accessories	\$	20,000
Installation and relocation of tanks	\$	100,000
Two (4) Self-service fuel pumps system	\$	100,000
Self-service software	\$	5,000
Training	\$	5,000
Totals	\$	350,000

Operations and maintenance: Operating and maintaining the Motor Pool operations falls under local account funding. Personnel costs, materials and supplies, contractual services, etc for the Motor Pool Division of DPW are covered on an annual basis on the local budget. The local allocation will cover maintenance of the new system.

TIMELINE:

Order Equipment	First Month
Demolition	First Month
Installation and Relocation	Second Month
Training	Third Month

Additional Details:

Gasoline for the entire American Samoa Government (ASG) fleet is funded by local budget and grants. The two new 10,000 gallon tanks will be split according to funding source for improved monitoring of fuel usage. The current 3,000 gallon gasoline tank will be relocated to another location, the asphalt plant for the Road Maintenance Division to be used for diesel fuel to service the heavy equipment vehicles as well as the asphalt plant. The existing 5,000 gallon diesel storage tank will be used to service Department of Education school buses and all other ASG vehicles using diesel fuel. An additional new unused 6,000 gallon storage tank will be used to store emergency fuel. Aside from the 3,000 gallon diesel storage tank, all tanks, including fuel pumps will have to be relocated within the department's compound in the Tafuna Industrial Park since the Department of Education will be using the area where the current fueling complex is located.

PROJECT TITLE: Territorial Auditor Office Contract Audit Services

PROJECT DESCRIPTION:

This proposal seeks funds to hire two experienced government auditors on a contract basis for a period of two years. The proposal also seeks to provide professional development and training for staff members. Our goal is to expand critical audit coverage to establish and strengthen internal controls and enhance accountability through limited scope audits in order to obtain unqualified opinions on ASG's future financial statements. This will help ensure continued, uninterrupted grant funding from the U.S. Government.

This proposal would enable the Territorial Audit Office (TAO) to expand professional audit services to address active monitoring of new ARRA (Economic Stimulus Fund) grants/ programs, continued auditing of ASG grant funds/ programs (focusing on high risk departments) and conducting performance audits of ASG departments and agencies, as audit resources permit.

Recent single audit financial reports have pointed out material deficiencies in internal controls which, in part, have resulted in the expression of qualified opinions on the underlying financial statements, by ASG's external auditors. These conditions have caused major grantor agencies to place two ASG departments in high-risk status thereby jeopardizing critical future grant revenues.

The existing Territorial Audit Office staff has not had active, professional leadership for roughly four years. As a result, there has been limited audit work achieved and the work is below acceptable professional standards established by the U.S. Governmental Accounting Office (GAO). There have been no audit reports issued by TAO over the past four years.

BUDGET:

Two year Contract: salaries and benefits @ \$60,000 x 2 FTE's x 2 years	= \$220,000
Recruiting expense:	= \$3,000
Travel/ Relocation expense:	= \$12,000
Equipment/ other expenses:	= \$15,000
TOTAL	= \$250,000

TIMELINE:

The TAO Office will complete the project within twenty-four (24) months of receipt of Technical Assistance funding from DOI.

Project Timeline:

- Recruitment by March 31, 2010
- Contract Execution by June 1, 2010
- Employment Contract Commences July 1, 2010
- Employment Contract Terminates June 30, 2010

FURTHER INFORMATION:

Background

Authority:

The Territorial Audit Office (TAO) is established and authorized by American Samoa Government Administrative Code Chapter 04.

Purpose:

TAO exists to provide independent audits and investigations within the American Samoa Government.

Mission Statement:

The mission of TAO is to serve the public by conducting independent performance audits and investigations to increase accountability, transparency, identify opportunities to enhance operational efficiencies and protect public resources.

Vision:

TAO will be viewed as a trusted competent and professional resource by the people of American Samoa, US Government Agencies and other offices and agencies within ASG including the governor and the FONO (Legislature).

Values:

In achieving our mission and vision, we embrace the following core values:

- Public Service
- Integrity
- Professional Competence
- Independence
- Strong Work Ethic
- Strategic Thinking
- Team Building
- Positive Attitude
- Motivation
- Impartiality
- Professional Skepticism

Goals:

1. Protect and Maximize Public Resources that are Entrusted to ASG
2. Increase Public Trust
3. Minimize the Risk of Waste, Fraud and Abuse
4. Enhance Government Transparency and Accountability

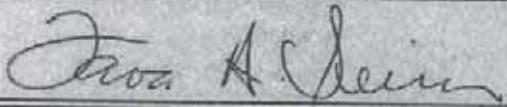
Objectives:

1. Identify opportunities to strengthen internal controls during the course of limited scope audits to enhance accountability. Make specific recommendations for accounting and/ or organizational controls.
2. Conduct performance audits to identify opportunities to save resources by; recommending best practices for more efficient and/ or economical operations.
3. Establish a TAO website to post annual work plan, project status, other audit links and resources that are useful to the public.
4. Establish and actively monitor a waste, fraud and abuse hotline.
5. Leverage available TAO resources by providing audit staff training opportunities for professional growth and development in core competencies.
6. Actively pursue available grant funds to supplement local funding of TAO to expand audit coverage.
7. Carefully prioritize and select audit projects that are most likely to produce the most positive return on audit time and resources invested.

PART 5: ACCOUNTABILITY, TRANSPARENCY, AND REPORTING ASSURANCES

The Governor or his/her authorized representative assures that the Insular Area will comply with all of the accountability, transparency, and reporting requirements that apply to the Stabilization program, including the following:


- For each year of the program, the Insular Area will submit a report to the Secretary, at such time and in such manner and containing such information as the Secretary may require. (American Recovery and Reinvestment Act of 2009 (ARRA) Division A, Section 14008)
- The Insular Area will cooperate with any Comptroller General evaluation of the uses of funds and the impact of funding on the progress made toward closing achievement gaps. (ARRA Division A, Section 14009)
- If the Insular Area uses funds for any infrastructure investment, it will certify that the investment received the full review and vetting required by law and that the Governor accepts responsibility that the investment is an appropriate use of taxpayer funds. This certification will include a description of the investment, the estimated total cost, and the amount of covered funds to be used. The certification will be posted on the Insular Area's website and linked to www.Recovery.gov. The Insular Area may not use funds under the ARRA for infrastructure investment funding unless this certification is made and posted. (ARRA Division A, Section 1511)
- The Insular Area will submit reports, within 10 days after the end of each calendar quarter, that contain the information required under section 1512(c) of the ARRA in accordance with any guidance issued by Office of Management and Budget or the Department. (ARRA Division A, Section 1512(c))
- The Insular Area will cooperate with any Inspector General examination of records under the program. (ARRA Division A, Section 1515)

Governor or Authorized Representative of the Governor (Printed Name):	
Lieutenant Governor Faoa T.F. Sunia	
Signature:	Date:
	March 3, 2010

PART 6: OTHER ASSURANCES AND CERTIFICATIONS

The Governor or his/her authorized representative assures or certifies the following:

- The Insular Area will comply with all applicable assurances in OMB Standard Forms 424B and D (Assurances for Non-Construction and Construction Programs), including the assurances relating to the legal authority to apply for assistance; access to records; conflict of interest; merit systems; nondiscrimination; Hatch Act provisions; labor standards; flood hazards; historic preservation; protection of human subjects; animal welfare; lead-based paint; Single Audit Act; and the general agreement to comply with all applicable Federal laws, executive orders and regulations.
- With respect to the certification regarding lobbying in Department Form 80-0013, no Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the making or renewal of Federal grants under this program; the Insular Area will complete and submit Standard Form-I.L.L., "Disclosure Form to Report Lobbying," when required (34 C.F.R. Part 82, Appendix B); and the Insular Area will require the full certification, as set forth in 34 C.F.R. Part 82, Appendix A, in the award documents for all subawards at all tiers.
- The Insular Area will comply with all of the operational and administrative provisions in Title XV and XIV of the ARRA, including Buy American Requirements (ARRA Division A, Section 1605), Wage Rate Requirements (ARRA Division A, Section 1606), and any applicable environmental impact requirements of the National Environmental Policy Act of 1970 (NEPA), as amended, (42 U.S.C. 4371 *et seq.*) (ARRA Division A, Section 1609).
- The Insular Area will comply with the following provisions of Education Department General Administrative Regulations (EDGAR), as applicable: 34 CFR Part 74 -- Administration of Grants and Agreements with Institutions of Higher Education, Hospitals, and Other Non-Profit Organizations; 34 CFR Part 76 -- State-Administered Programs, including the construction requirements in section 75.600 through 75.617 that are incorporated by reference in section 76.600; 34 CFR Part 77 -- Definitions that Apply to Department Regulations; 34 CFR Part 80 -- Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, including the procurement provisions; 34 CFR Part 81 -- General Education Provisions Act— Enforcement; 34 CFR Part 82 -- New Restrictions on Lobbying; 34 CFR Part 85 -- Governmentwide Debarment and Suspension (Nonprocurement).

Governor or Authorized Representative of the Governor (Printed Name):	
Lieutenant Governor Faao T.F. Sunia	
Signature:	Date:
	March 3, 2010