

Insular Area Application for Initial Funding under the State Fiscal Stabilization Fund Program

**CFDA Numbers: 84.394 (Education Stabilization Fund) and
84.397 (Government Services Fund)**



**U.S. Department of Education
Washington, D.C. 20202**

June 15, 2009

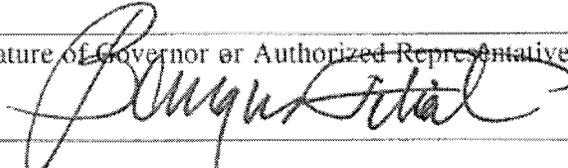
STATE FISCAL STABILIZATION FUND APPLICATION

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 Commonwealth of the Northern Mariana Islands</p>	<p>Applicant's Mailing Address: Office of the Governor Caller Box 1007 Saipan, MP 96950</p>
<p>State Contact for the Education Stabilization Fund (CFDA No. 84.394)</p> <p>Name: Tim Thornburgh</p> <p>Position and Office: Federal Programs Officer</p> <p>Contact's Mailing Address: CNMI Public School System P.O. Box 501370 Saipan, MP 96950</p> <p>Telephone: (670) 237-3065 Fax: (670) 664-3797 E-mail address: thornburght@gmail.com</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: Michael Ada</p> <p>Position and Office: Secretary of Commerce, Dept. of Commerce</p> <p>Contact's Mailing Address: CNMI Department of Commerce Caller Box 10007 Saipan, Mp 96950</p> <p>Telephone: (670) 664-3077 Fax: (670) 664-3067 E-mail address: depcommerce.ada@gmail.com</p>

To the best of my knowledge and belief, all of the information and data in this application are true and correct.

<p>Governor or Authorized Representative of the Governor (Printed Name): Benigno R. Fitial, Governor</p>	<p>Telephone: (670) 664-2200</p>
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<p>Signature of Governor or Authorized Representative of the Governor: </p>	<p>Date: 8/5/09</p>
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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>Chief State School Officer (Printed Name): Rita A. Sablan, Ed.D. Commissioner of Education</p>	<p>Telephone: (670) 237-3001</p>
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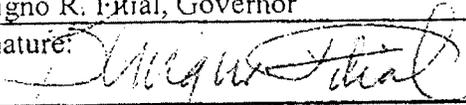
<p>Signature of the Chief State School Officer: </p>	<p>Date: 8/5/09</p>
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PART 2: PROGRAMMATIC ASSURANCES

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):	
Benigno R. Fitial, Governor	
Signature: 	Date: 6/24/09

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.

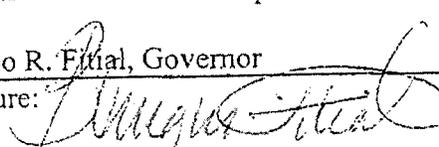
_____ In FY 2009, the Insular Area will maintain non-Federal support for public IHEs at least at the level of such support in FY 2006.

_____ 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):	
Benigno R. Fitial, Governor	
Signature: 	Date: 6/24/09

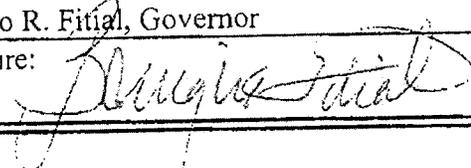
PART 3, SECTION B: MAINTENANCE-OF-EFFORT WAIVER ASSURANCE

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):	
Benigno R. Fitial, Governor	
Signature: 	Date: 6/24/09

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

SPECIAL NOTES:

- 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.
- The levels of non-Federal support may be actual amounts or projected amounts that are based on the best available data.
- 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	\$ 37,209,928 audited
FY 2008	\$ 35,847,444 audited
FY 2009	\$ 34,459,678 appropriated
FY 2010*	\$ 34,459,678 est.
FY 2011*	\$ 34,459,678 est.

(* 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	\$7,078,228 audited
FY 2008	\$5,618,211 audited
FY 2009	\$5,987,018 appropriated
FY 2010*	\$5,987,018 estimated
FY 2011*	\$5,987,018 estimated

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

Mr. 9/01/09

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

(a) Identify and describe the data sources used in determining the levels of non-Federal support for elementary and secondary education; The data sources used in determining the level of non-federal support for elementary and secondary education is the annual appropriation received from the CNMI Government. The appropriation for elementary and secondary education in the CNMI are as follows:

- i. for FY2006 was \$37,209,298 under CNMI Public Law 15-28
- ii. for FY2008 was \$35,847, 444 under a continuing resolution
- iii. for FY 2009 is \$34,459,678 under CNMI Public Law16-32

These appropriations and the continuing resolution are available at the following website
<http://www.cnmileg.gov.mp>

(b) Identify and describe the data sources used in determining the levels of non-Federal support for public IHEs. The data sources used in determining the level of non-federal support for IHEs is the annual appropriation received from the CNMI Government. The appropriation for IHED in he CNMI are as follows:

- i. for FY2006 was \$6,160,486 under CNMI Public Law 15-28
- ii. for FY2008 was \$6,160,486 under a continuing resolution
- iii. for FY 2009 is \$5,987,018 under CNMI Public Law16-32

These appropriations and the continuing resolution are available at the following website
<http://www.cnmileg.gov.mp>

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:

\$32,348,545

- (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:

\$21,673,525

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

\$3,998,134

- (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:

\$2,678,750

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.

**CNMI Office of the
Governor**

**Part 4
State Fiscal
Stabilization Fund**

Part 4, Section B: Uses of the Government Services Funds

(A) Projects, Activities, or Services to be supported with the Government Service Funds

The CNMI Central Government intends to use \$7,086,914.29 of the funds available under the Government Service Fund for the following purposes:

- 1) To utilize \$3,080,000.00 for purposes of covering a fiscal shortfall realized through the reduction of Federal Compact Impact Funding. This reduction in funding impacts critical services inclusive of education, health, and public safety. The CNMNI Central Government intends to utilize the funding to maintain FY10 funding levels to the Public School System, Department of Public Health, and the Department of Public Safety's share of the Compact Impact Funding. Federal Compact Impact Funding is financial compensation which is directly tied to the number of citizens of the Freely Associated States (FAS) of Micronesia present in a community. A Census of Free Association (COFA) was completed in 2009 in which results yielded a reduction FAS citizens present in the CNMI, which reduces the amount allocated to the CNMI to cover the cost of providing critical public services to FAS citizens.

- a) The CNMI intends to use \$3,080,000.00 to be allocated between the CNMI Public School System, the Department of Public Health, and the Department of Public Safety.

- a. The CNMI Public School System will receive \$2,080,000.00 to cover the shortfall in funding as a result in the reduction of Compact Impact Funding. This funding will be provided in fiscal year 2010 and will not cover shortfalls in subsequent years. The CNMI Public School System will utilize 91% or \$1,898,494.00 to cover costs of salaries and fringe benefits to positions within the Public School System (See attached spreadsheet GSF.1). All the funding allocated for this purpose will be utilized during FY10 and will not extend beyond this period. None of the positions funded under this amount will be funded in any part under money provided through any other portion of the State Fiscal Stabilization Fund.

The remaining 9% or \$181,506.00 will be used for utilities cost for FY 10 for the Public School System. The amount was derived by the previous year's costs for power, sewer, and water and is estimated to run at a monthly rate of \$15,125.50 x 12 months. The Public School System will utilize the entire amount of \$181,506.00 to split evenly across all four quarters of FY 10.

Budget Amount	Budget Item	Budget Time Line
\$1,898,494.00	Personnel positions listed in attachment GSF.1	October 1, 2009- September 31, 2010
<i>\$181,506.00</i>	<i>Total Utility Costs</i>	
\$45,367.50	Utility Cost for Q1	October 01, 2009- December 31, 2009
\$45,367.50	Utility Cost for Q2	January 01, 2010- March 31, 2010
\$45,367.50	Utility Cost for Q3	April 01, 2010-June 30, 2010
\$45,367.50	Utility Cost for Q4	July 01, 2010- September 31, 2010

- b. The CNMI Department of Public Health will receive \$500,000.00 to cover the shortfall in funding as a result in the reduction of Compact Impact Funding. This funding will be provided in fiscal year 2010 and will not cover shortfalls in subsequent years. The Department of Public Health will utilize 50% or \$250,000.00 of their funding under this amount to fund medical treatment costs through the CNMI medical referral program. The medical treatment costs will be restricted to direct payments to providers for medical services and inpatient care costs. The CNMI will not utilize payment for pharmaceuticals payments out of this money. The \$250,000.00 for medical treatment costs will be expended in FY 10, with the entire amount to be expended in the first quarter of 2010 which runs from October 01, 2009 through December 31, 2009.

The remaining 50% or \$250,000.00 for purposes of medical transportation costs associated with the CNMI medical referral program. The \$250,000.00 for transportation costs will be utilized from October 01, 2009 through December 31, 2009. These payments include transportation costs to airlines for patients and escorts. Escorts will only be utilized for non-ambulatory patients of any age or for any patient under the age of 18. For all patients and escorts, a subsidy allowance of \$15 per day is provided to pay for food. This allowance is only available for the actual days outside of the CNMI for purposes of medical referral and not allowed for days of travel for either the patient or escorts.

Budget Amount	Budget Item	Budget Time Line
\$250,000.00	Medical Treatment Cost	October 01, 2009- December 31, 2009
\$250,000.00	Medical Transportation Cost	October 01, 2009-December 31, 2009

- c. The CNMI Department of Public Safety will receive \$500,000.00 to cover the shortfall in funding as a result in the reduction of Compact Impact Funding. This funding will be provided in fiscal year 2010 and will not cover shortfalls in subsequent years. The Department of Public Safety will utilize 70% or \$350,000.00 of the total amount for purposes of utility costs for FY10. The amount of utility costs was derived from FY09 budget amounts and will cover water, power, and sewer for DPS operations. The amount utilized for utility costs will be used in the entire year with \$87,500.00 allocated per quarter beginning in October 01, 2009 through September 31, 2010. The remaining 30% or \$150,000.00 of the funds will go to fuel for the vehicle fleet for the police department, fire department, and the emergency responder vehicles for FY10. The \$150,000.00 will be utilized in the first two quarters of 2010 running from October 01, 2009 through March 31, 2010.

Budget Amount	Budget Item	Budget Time Line
\$350,000.00	<i>FY 10 Utility Costs</i>	<i>October 01, 2009-September 31, 2010</i>
\$87,500.00	Utility Cost for Q1	October 01, 2009- December 31, 2009
\$87,500.00	Utility Cost for Q2	January 01, 2010- March 31, 2010
\$87,500.00	Utility Cost for Q3	April 01, 2010-June 30, 2010
\$87,500.00	Utility Cost for Q4	July 01, 2010- September 31, 2010
\$150,000.00	<i>Fleet fuel costs</i>	<i>October 01, 2009- March 31, 2010</i>
\$75,000.00	Fleet fuel costs	October 01, 2009- December 31, 2009
\$75,000.00	Fleet fuel costs	January 01, 2010-March 31, 2010

- 2) To utilize \$4,006,914.20 for purposes of covering operational expenses associated with administering services at the Commonwealth Health Center, Department of Public Health for purposes of the CNMI Medical Referral Program. The CNMI medical referral program provides off island treatment for medical conditions that cannot be treated at the local hospital due to lack of specialized equipment or medical specialties. A medical referral committee at the hospital approves referrals which can be to various medical facilities in the region depending on the type of treatment needed. Transportation is by commercial carriers, as all referrals require air transportation. If the patient has insurance, the insurance carrier would pay the costs. Patients without insurance are covered under the local medical referral budget and make payments based on their income levels. This does not include patients funded by Medicaid or Medicare. Unlike US states, CNMI Medicaid funding has an annual cap so not all eligible patients can be included under Medicaid funding. Medicare coverage for most CNMI residents didn't begin until the 1980's so many of the older generation are not covered. None of the

stabilization funds would be used for Medicaid matching or costs that would be borne by the either the Medicaid or Medicare programs.

- a. The CNMI medical referral program will receive \$2,000,000.00 for purposes of medical treatment costs. These funds will cover patients who are uninsured to receive critical medical treatment not available in the CNMI. The CNMI will utilize these funds to cover costs incurred in FY 2009 under this budget category from the date of initial application availability for the State Fiscal Stabilization Fund. The CNMI anticipated utilizing funding available under the SFSF for purposes of covering fiscal shortfalls in the year that the funds became available to the Department of Education. The CNMI has incurred a budgetary overrun in the medical referral program as FY 09 local appropriations for this program amounted to \$5,000.00, however the CNMI government has already incurred over \$2,000,000.00 in expenses. The CNMI is at grave risk of having this program terminated as medical providers are not being paid and have threatened to terminate service to CNMI medical referral patients. If funding is not made available to provide payments to medical providers, CNMI patients will have no option for critical medical care that is not available in the CNMI.

Budget Amount	Budget Item	Budget Time Line
\$2,000,000.00	Medical Treatment costs incurred from April 01, 2009	October 01, 2009- December 31, 2009

The additional funding of \$2,006,914.20 will go to medical travel costs for patients who are not covered under any form of insurance. The medical travel costs are inclusive of airfare, lodging, and subsidies in the destination outside of the CNMI. The costs to be covered under this budget category include direct payments to airline providers for airfare for patients and escorts. In addition, this budget category will include daily subsidies of \$15.00 per day for patients and escorts, as well as lodging. The CNMI is requesting the use of these funds to cover expenses incurred from the date of initial application for the State Fiscal Stabilization Fund. The CNMI anticipated utilizing funding available under the SFSF for purposes of covering fiscal shortfalls in the year that the funds became available to the Department of Education. The CNMI incurred a budgetary overrun in the medical referral program as FY 09 local appropriations for this program amounted to \$5,000.00; however the CNMI has incurred expenses well over \$3,000,000.00 to cover airfare, lodging, and subsidies to patients who required critical care not available in the CNMI.

Budget Amount	Budget Item	Budget Time Line
\$2,006,914.20	Medical Transportation costs	October 01, 2009- December 31, 2009
	Incurred from April 01, 2009	

(B) Required Uses of Funds

The CNMI Central Government will utilize \$1,000,000.00 for purposes of ensuring the complete implementation of a credible financial management system consistent with 34 C.F.R. 80.20(a) and (b). The current financial management system being used by the CNMI Central Government was purchased under the Financial Management Implementation Project (FMIP). The current system is the JD Edwards Financial Management System which operates on IBMAS/400 V5R2 Module and was upgraded as recently as 2008.

(a) The CNMI Central Government will purchase and implement the following modules essential to the completion and implementation of a credible financial management system inclusive of a budget module, accounts receivables module, and the human resource module. In addition, the CNMI Department of Finance will upgrade the existing operating system to a JD Edwards World Web-based 9.2 operating system.

(b) The following budget estimates

- a. Assessment system requirements for hardware and software upgrades for financial system: \$30,000.00
- b. Operating system upgrades: \$800,000.00
- c. Purchase of Budget Module (inclusive in system upgrade)
- d. Purchase of accounts receivables module (inclusive in system upgrade)
- e. Purchase of human resources module (inclusive of system upgrade)
- f. System server to support web-based platform: \$50,000.00
- g. Training for personnel on modules: \$100,000.00
- h. Additional hardware requirements inclusive firewall and server protection: \$20,000.00

(c) The time frame for the completion of this activity is approximately one (1) year. The following activities will occur within the one-year time frame.

Month 1-Month 2: Posting of Request for Proposal (RFP) for an assessment of current financial management system, selection of qualified bidder, and execution of contract

Month 2- Month 3.5: Assessment of CNMI current financial management system by selected bidder.

Month 3.5 –Month 4: Reporting on findings of assessment. Recommendation of system upgrades, report on requirements of upgrade, and report on customization needs specific to the CNMI.

Month 4- Month 7.5: Acquisition of required hardware and software for system upgrades. Shipping, installation, and testing of hardware and software. Training of personnel in test environments.

Month 7.5-Month 12: Completion of all training requirements in live environment.

CNMI DEPARTMENT OF FINANCE
 ANALYSIS OF PSS - CNMI AUDIT DIFFERENCES

	FY2006	FY2008	
PSS AUDIT CONTRIBUTIONS	37,209,928	35,847,444	
CNMI AUDIT PAYMENTS	37,026,573	35,535,079	
PL 14-3 project payments	80,796	54,766	included in "Education" amount by auditors
Local poker WSR school maint		22,444	included in "Education" amount by auditors
Local poker JROTC		8,000	included in "Education" amount by auditors
Tobacco control fund pmts		53,435	included in "Education" amount by auditors
ADJUSTED PSS PAYMENTS	37,107,369	35,673,724	
DIFFERENCE	102,559	173,720	Note 1

Note 1 - Remaining differences probably relate to timing differences (accrued versus cash); PSS accounting treatment of funds received for FEMA projects, reimbursements and other regular A/P payments as opposed to transfers of appropriations.

CNMI DEPARTMENT OF FINANCE
 ANALYSIS OF NMC - CNMI AUDIT DIFFERENCES

	FY2006	FY2008
NMC AUDIT CONTRIBUTIONS	7,078,228	5,618,211
Possible reconciling items		
FY08 approp transferred FY09		138,779
ck issued 9/28/05 ofr FY05 approp	(219,010)	
FY05 approp transferred FY06	(208,576)	
	6,650,642	5,756,990
CNMI AUDIT PAYMENTS	6,571,967	5,869,465
ADJUSTED PAYMENTS	6,571,967	5,869,465
DIFFERENCE	78,675	(112,475) Note 1

Note 1 - It appears these may be timing differences although they can't be exactly matched. Our amounts are on an accrual basis so if NMC is recording cash basis this would account for differences.

PERSONNEL SERVICE WORKSHEET

**Public School System
Garapan Elementary School**

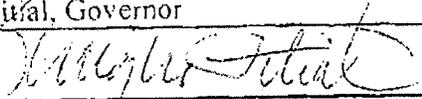
Empl No	Position Title	Incumbent	FY 2010 Request		
			Grade Step	Current Salary	
<u>Administrative/Support:</u>					
1	2208	Principal	Pangelinan Y R	Ungr	60,000
2	2322	Vice Principal	Roberts A	Ungr	45,163
3	2229	Tradesman	Guiiao B	13/12	17,482
4	10050	Custodial Worker	Kentaro J	15/07	15,104
5	2021	Custodial Worker	Acera M	15/12	19,273
6	12556	Secretary I/School Aide	Matsunaga L 401A	17/01	12,431
7	2691	Trades Specialist	Lieto W	27/12	33,344
8	2332	School Nurse	Reyes F O	30/12	38,600
9	3179	Library Aide II	Diaz M	II/09	23,473
		Subtotal			264,870
10	2482	Teacher Aide III	Tenorio M	III/07	17,154
11	7865	School Counselor	Sablan P T	VI/03	30,977
11		Total Administrative/Support			313,001
1	2794	Classroom Teacher	Aldan K	VI/04	32,106
2	2026	Classroom Teacher	Aldrich J	VI/09	38,647
3	9985	Classroom Teacher	Arriola L 401A	VI/07	35,838
4	12536	Classroom Teacher	Backhaus J 401A	VI/03	30,977
5	8109	Classroom Teacher	Cepeda Ma C	VI/09	38,646
6	8391	Classroom Teacher	Dela Cruz C	VI/07	35,838
7	11105	Classroom Teacher	Inaba J B 401A	VI/03	30,977
8	9989	Classroom Teacher	Pangelinan O	VI/03	30,977
9	2875	Classroom Teacher	Longfield C	VI/09	38,646
10	10204	Classroom Teacher	Maderal R 401A	VI/07	35,838
11	6915	Classroom Teacher	Mendoza M G	VI/09	38,646
12	11173	Classroom Teacher	Ogumoro Asapmar	VI/07	35,837
13	10129	Classroom Teacher	Buniag L M	VI/07	35,837
14	2223	Classroom Teacher	Pinkerton T	VI/11	41,745
15	7778	Classroom Teacher	Salalila P	VIII/09	41,745
16	10414	Classroom Teacher	Springer J	VI/07	35,838
17	10419	Classroom Teacher	Terre L	VI/07	35,837
18	9678	Classroom Teacher	Mendez M	VI/07	35,837
19	3068	Classroom Teacher	Thorpe P	VIII/112	47,001
20	6547	Classroom Teacher	Yumul Liela L C	VIII/09	41,745

21	11055	Classroom Teacher	Gabaldon A N 401A	VI/09	38,646
22	6551	Classroom Teacher	Demapan C 401A	VIII/09	41,745
23	5855	Classroom Teacher	Talsacan L fr MHS 401A	VI/03	30,977
24	11690	Classroom Teacher	Martin Brianna 401A	VI/03	30,977
25	2069	Classroom Teacher	Castro S	VI/12	42,413
26	7441	Classroom Teacher	Garon W 401A	VI/07	35,837
27	2895	Classroom Teacher	Masga J	VI/07	35,837
28	2152	Classroom Teacher	Ngewaki S	VI/12	43,413
29	2235	Classroom Teacher	Barcinas L P C rh	VI/09	38,647
30	8484	Classroom Teacher	Rumley Ma J	VI/07	35,837
31	2421	Classroom Teacher	Snodgrass A	VII/12	45,163
32	9080	Classroom Teacher	Tualatai B	VI/07	35,837
33	11568	Classroom Teacher	Yamagishi R 401A	VI/03	30,977
					<hr/>
33		Total Non-Highly Qualified			1,224,864
					<hr/>
44		Total Personnel Compensation			1,537,865
					<hr/>
		Personnel Benefits:			
		Medicare			22,299
		Insurance			61,515
		Retirement Contribution - 18%			276,816
					<hr/>
		Total Personnel Benefits			360,629
					<hr/>
44		Total Personnel Compensation and Benefits			1,898,494
					<hr/> <hr/>

**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:

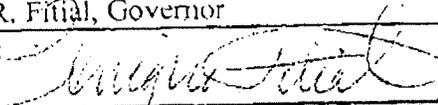
- For each year of the program, the Insular Area will submit a report to the Secretary, at such time and in such manner and containing such information as the Secretary may require. (American Recovery and Reinvestment Act of 2009 (ARRA) Division A, Section 14008)
- The Insular Area will cooperate with 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(e) of the ARRA in accordance with any guidance issued by Office of Management and Budget or the Department. (ARRA Division A, Section 1512(e))
- 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): Bengino R. Fitial, Governor	
Signature: 	Date: 6/24/09

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-LLL, "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):	
Bengino R. Fitial, Governor	
Signature: 	Date: 6/24/09

CNMI Public School System

Part 4 State Fiscal Stabilization Fund

Part 4 Section A: Uses of the Education Stabilization Funds (updated 7/29/09)

2. Projects, Activities or Services to be supported with Education Stabilization Funds

B. Uses of funds

The CNMI Public School System will use the \$32,348,545 in education stabilization funds across two year and three month period, August, 2009 through September 30, 2011 for the following purposes:

- 1.) To modernize, repair and renovate educational facilities at our twenty public schools that are used primarily for classroom instruction;
- 2.) To enhance the qualifications and effectiveness of teachers in public elementary and secondary schools;
- 3.) To restore teacher reductions, FTEs, made across the last three years as a result of budget cuts;
- 4.) To grow our Career and Technical Education (CTE) Programs, implement a one laptop per child program at our high schools and support extended day school programs.

We will contract for the repair, renovation and modernization (RRM) of our twenty public schools. These repairs include: 1.) Replacing old window style air conditioners with split type air conditioners that are energy efficient and have the highest seasonal energy efficiency ratio of 16 or better, 2.) Sealing and insulating roofs with roof coatings guaranteed for five years; 3.) Replacing tin roofs and insulating the roofs, 4.) Providing electrical upgrades at eight schools, 5.) Providing renovations and modernization at all twenty schools. We have included the engineers' estimates of the cost of the repairs in summary form (Attachment A) and in detail by each school (Attachment B). The total cost for the RRM is \$14,279,468 and this will create 206 construction jobs.

We will continue to enhance the qualifications and effectiveness of our teachers in public elementary and secondary schools. The PSS requires that all classroom teachers possess at least a bachelor's degree in the subject area that they are assigned to teach. The latest classroom degree count shows that 126 teachers, or 24% have a MA/MS, 6 have doctoral degrees, or 1%, and 386, or 75%, have a BA/BS degree. We have adopted the PRAXIS series of tests as our rigorous state exam that evidences teacher core content knowledge. We have noted that student test scores on the SAT10 (See Attachment C) have almost doubled across the past four years since the CNMI Board of Education adopted the PRAXIS tests. Our schools are, as a school district, meeting their AYP targets and we project that our schools will meet the 2010 student learning goal of scoring at or above the 50th percentile on the SAT10 complete battery test.

This summer we are providing seminars, using ARRA formula grant funds, targeted toward enabling our teachers, teacher aides and school counselors to meet the CNMI certification requirements. We will contract with teachers, who have passed the PRAXIS

II core content knowledge exams and have demonstrated their effectiveness in the classroom through the high academic achievement of their students, to conduct refresher courses for our teachers who have not yet passed the PRAXIS exams. We will also contract with colleges and universities to provide the coursework required for teachers and counselor certification or recertification. We will conduct summer seminars in the summer of 2010 and 2011 to assist our 156 teachers who have not yet passed their PRAXIS test of teacher core content knowledge and to help our 120 teacher aides who are working towards their college degree to take and pass their PRAXIS tests so they can become the next generation of classroom teachers as soon as they complete their degree requirements. We project that we will meet the Board of Education requirement that all teachers will have passed their PRAXIS exams and are fully state certified by July 31, 2011. The cost of the summer seminars is estimated to be \$500,000 per summer or \$1,000,000 in total for the two summer seminars.

The latest data (See Attachment D) shows that 67% of our teachers are HQT. We project that 75% of our teachers will have passed the PRAXIS tests by the beginning of this school year and 80% by the end of the school year. Please note that we do not use HOUSSE and that all teachers (both veteran and new teachers) are required to take and pass both the PRAXIS I (test of reading writing and mathematical abilities) and the PRAXIS II core content knowledge test in the subject that the teacher teaches.

We use data to drive instruction at our schools. We have cross-walked student achievement data to the teacher teaching the student. Our school administrators, at our highest performing schools, hold themselves and their teachers accountable for student performance. Our data shows (Attachment E) that students taught by a teacher who is highly qualified, has five or more years teaching experience and has a MA/MS degree; consistently score ten to eighteen percentiles higher on the SAT10 complete battery tests than students taught by a teacher who is a novice teacher or who has not yet achieved HQT status. We use this data to help guide our teacher recruitment efforts.

We will restore 115 teacher and counselor positions that were eliminated across the last three years due to budget cuts and the addition of utility (power and water) costs that were previously paid on our behalf by the central government. Out of the 115 teacher and counselor positions, 37 are for our growing Career and Technical Education teacher positions to help meet the demand for skilled technicians in the CNMI. The restoration, with a total cost of \$9.9 million for teachers (Attachment F), will help our schools which have an average teacher to student ratio of 23:1 to lower class size. Class size reduction will enable the PSS to reduce class size at our most crowded schools and thus enable teachers to have more direct contact time with individual students.

We will maintain these teacher positions after stabilization funds expire through budget reductions achieved by making our schools more energy efficient through the use of RRM funds made available through this grant. In addition, we will be receiving over \$6.4 million in grants for alternative energy projects using wind and solar power at our schools. We project a \$2 million savings in energy costs that will be achieved by 2012 which will pay for the preponderance of the teacher positions restored through this grant.

This restoration of teachers and school counselor positions should also help us to meet our three student achievement goals which are as follows:

1. That 80% of our students are reading on grade level by 2008-2009;
2. That our students are scoring at the 50th percentile or higher, on average, on the SAT10 complete battery by 2010;
3. That 90% of our students are scoring at proficient or above on the standards-based assessments by 2014.

We will use education stabilization funds to expand out Career and Technical Education (CTE) Programs and Technology Programs at our schools by including career clusters in auto technology, information and visual technology, fine arts, hospitality and tourism, business technology, family and consumer services, architecture and construction, agriculture and natural science, culinary arts, small engine (outboard) repair, woodworking, nursing and health occupation careers, music and fine arts careers, ceramics, driver education, and 21st Century Careers in Technology. Our high school CTE program requires \$1.5 million in classroom equipment and \$1.1 million in consumable supplies (Attachment G) as is provided in the school CTE narratives. The expansion of the CTE program is needed to meet market demand in the CNMI and to help our neighbor island of Guam meet the growing demand for skilled labor required by the military build-up (\$10 billion investment by both the US and Japan) which will create over twenty thousand construction and related skill jobs across the next five to ten years. This expanded CTE program will be supported after the expiration of this grant through non-resident worker fees and annual appropriations from our CNMI Legislature.

We will use state stabilization funds for technology (computers, software and network costs) in support of the one laptop per child program at our high schools at a cost of \$944,885 (Attachment H). We will also extend the school day, through after school programs, at a cost of \$300,000 per year and help with the additional power usage that results from expanded CTE programs, extended school days and additional technology.

The timeline for all of our activities spans the two years and three month timeline beginning in August of 2009 through September 30, 2011. A total budget summary of the \$32,348,545 by object code is shown on the ED524 (Attachment I). We will provide an evaluation of each project that consists of: 1.) process evaluation to monitor, assess, and document the extent to which activities are being implemented as planned and the effectiveness of project implementation, and 2.) summative evaluation to determine the impact of the project on the three student academic achievement goals.

Lastly, please note that the CNMI PSS is not a high risk grantee. We have a ten year history of audits with clean opinions and no questioned costs. These annual audit reports along with our quarterly and bi-annual reports to the USDOE are posted on our PSS website – www.pss.cnmi.mp for all to review. We plan on using our website to report on each of our education stabilization funded activities. These reports will demonstrate progress to date and will include both programmatic and financial activity reports.

SFSF – Budget Narrative (updated 7/29/09)

1. Personnel
 - A. Personnel – 115 instructional staff across a 2.2 year period beginning August 1, 2009 and ending September 30, 2011. Total cost per school year as per our budget worksheet is \$2,048,054 for 64 restored teaching positions and \$1,846,385 for 51 CTE positions for a total of \$3,894,439 for the 115 instructional staff X 2.167 school years = \$8,437,951.
2. Fringe Benefits
 - A. Fringe Benefits is calculated at 18% employer’s share of retirement, 4% employer’s share of insurance and 1.45% for medicare as per the budget worksheets totals \$1,516,128
3. Travel
 - A. Intra-island travel - Intra-island travel between Saipan-Tinian-Rota is required by our SFSF project monitoring team (SFSF team) that is comprised of our Commissioner of Education, Federal Programs Officer, Federal Monitor, Associate Commissioner for Instruction, Associate Commissioner for Administration, Finance & Budget Officer, Project Engineer, and Federal Programs Coordinator as we have program/project operations at our schools on all three islands. The preponderance of our travel budget is for the monitoring team to make observations on project progress on our neighbor islands of Tinian and Rota as well as Rota and Tinian school principals and vice principals (Rota and Tinian School Leadership Teams) travel to project trainings on Saipan. Aside from project observations and trainings, the SFSF team will also be required to travel intra-island to ensure that all of our SFSF projects are implemented as planned.

Roundtrip airfare to Rota is \$240 and the per diem rate is \$110/day with ground transportation at \$30/day. Roundtrip airfare to Tinian is \$90 and the per diem rate is \$110/day with ground transportation at \$30/day. The estimate is based on the following:

Rota & Tinian School Leadership Team Quarterly travel to Saipan
Rota: 6 staff x 2 days x 4 trips = \$13,320
Tinian: 4 staff x 2 days x 4 trips = \$7,336
SFSF Team travel within the CNMI for observation (once per school quarter)
Rota: 8 staff x 3 days x 4 trips = \$22,320
Tinian: 8 staff x 2 days x 4 trips = \$11,840
SFSF Engineer 12 trips
Rota: 1 staff x 2 days x 12 trips = \$6,240
Tinian: 1 staff x 2 days x 12 trips = \$4,440

- B. Travel out of the CNMI will be for the purposes of attending meetings on the SFSF and is estimated to cost \$2,800/roundtrip air fare X 3 staff airfare Saipan/DC/Return multiplied by 2 meetings, plus per diem (3 staff x 6 days @ \$250/day x 2 meetings) plus ground transportation at \$30/day. The 6 days of per diem anticipates a one-day stopover. A one-day stopover is almost always required due to the vast distances and human body requirement to adjust to the time difference and airline connections.
- C. Total travel costs across the 2.2 period are \$345,000 with the preponderance of travel costs are between Saipan-Tinian-Rota for project monitoring of our RRM projects, classroom observations for our CTE programs and for training of staff.

4. Equipment

- A. Equipment is comprised of the \$944,885 for the one laptop (with software and network connectivity) per child project at our high schools as per the project budget and \$1,658,100 in equipment as delineated in the CTE programs for a total of \$2,602,985.

5. Supplies

- A. Supplies in the amount of \$1,658,500 is as delineated in the budgets of the school CTE projects.

6. Contractual

- A. Contractual is for the school modernization, repair and renovation (MRR) projects as delineated in Attachments A and B in the amount of \$14,279,468.

7. Utilities

- A. Utilities is for the power costs of the expanded CTE programs at our junior high and high schools. Total cost is \$1,200,000 for the 2.2 year period.

8. Other

- A. Other is for the costs of communications at an estimated \$1,500/month across at 26 month period or \$39,000, plus audit costs at \$26,233, plus \$23,000 in band competition expenses as per the SSHS CTE band and fine arts project.

9. Indirect Costs

- A. Indirect costs computed at the 3.92% IDC rate which across the 26 month period of this grant amounts to \$1,220,230.

10. Training Stipends

- A. Training Stipends are computed at the \$100/day rate for the teachers and teacher aides taking PRAXIS summer preparatory courses

which are twenty day courses or \$2,000 per teacher X 152 teachers X 2 summers = \$608,000. The cost of the extended school day summer sessions is \$100/day per teacher X 3 days/wk X 10 wks X 62 elementary school teachers X 2 summers = \$392,000

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
 CNMI PSS FUND REQUEST
 MARCH 5, 2009

ITEM	Scope of Work	REC	Engineers Estimate		
AC Replacement and Upgrade	X	X	\$ 3,005,268.00		
Roof Coating Upgrade (5 Year Warrantee)	X	X	\$ 3,359,807.00	\$4/SF	5 year warrantee
Roof Replacement and Insulation (Tin to Butler)	X	X	\$ 1,095,801.00	\$4/SF	
Electrical Upgrade (Hopwood JHS,SSHs, Dan Dan ES, Kagman HS, Cha Cha JHS)	X	X	\$ 353,249.00		
General School Repairs			\$6,465,343		
TOTAL FUND REQUEST			\$ 14,279,468.00		

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Tanapag Elementary School	Engineer's Estimate	Subtotal	School total
1.	School Office			
	Replace tile with vinyl floor tile	\$ 5,500.00		
	Repair ceiling tile	\$ 7,500.00		
	Replace doors	\$ 6,000.00	\$ 19,000.00	
2.	Bldg. A			
	Replace 8 doors and door jambs with fix glass	\$ 5,500.00		
	Repaint interior and exterior	\$ 6,000.00		
	Repair some floor vinyl tile.	\$ 9,000.00		
	Repair aluminum louver window.	\$ 3,000.00	\$ 23,500.00	
3.	Bldg. B			
	Replace doors and door jam with hardware (10 doors).	\$ 7,500.00		
	Repair aluminum louver window.	\$ 4,000.00		
	Repaint entire building interior and exterior.	\$ 3,500.00	\$ 15,000.00	
4.	Building B Restroom			
	Replace wooden counter with concrete	\$ 4,500.00	\$ 4,500.00	
5.	Bldg. C			
	Replace two cabinet	\$ 2,500.00		
	Wall top edge wooden wall, replace w/concrete	\$ 3,500.00	\$ 6,000.00	
6.	Bldg. C & D			
	Replace doors and door jamb (8 doors).	\$ 5,500.00		
	Repair aluminum louver window.	\$ 4,000.00		
	Repaint entire building interior and exterior.	\$ 3,000.00	\$ 12,500.00	
7.	Bldg. E Roof leak	\$ 2,000.00	\$ 2,000.00	
8.	Bldg. F			
	Replace doors and door jamb (8 doors).	\$ 5,500.00		
	Repair interior ceiling and fascia board.	\$ 8,500.00		
	Repaint interior and exterior	\$ 4,000.00	\$ 18,000.00	
9.	Bldg. J			
	Repair interior ceiling and gutter.	\$ 5,000.00		
	Replace doors.	\$ 3,000.00		
	Repair roofing tin and walls.	\$ 10,000.00	\$ 18,000.00	
10.	Plumbing repair and leaks (replacement).	\$ 8,000.00	\$ 8,000.00	
11.	Bldg. M			
	Replace doors to be ADA Compliance (4 doors).	\$ 3,000.00		
	Renovation of restroom to be ADA Compliance.	\$ 6,000.00		
	All walkway need to be ADA Ramp.	\$ 3,000.00	\$ 12,000.00	
12.	Cafeteria Repair	\$ 30,000.00	\$ 30,000.00	
13.	Interior and Exterior Painting (100,968 SF.)	\$ 50,484.00	\$ 50,484.00	
		Subtotal:	\$ 218,984.00	\$ 218,984.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Garapan Elementary School	Engineer's Estimate	Subtotal	School total
1.	Bldg. A			
	Replace old roofing tin.	\$ 11,000.00		
	Replace wooden wall at the edges of building.	\$ 3,000.00		
	Replace doors and door jamb with hardware (8 doors).	\$ 12,000.00		
			\$ 26,000.00	
2.	Bldg. B			
	Replace old roofing tin.	\$ 11,000.00		
	Replace wooden walls on top of edges of the building.	\$ 3,000.00		
	Replace door and door jambs with hardware (8 doors).	\$ 12,000.00		
	Room B-4 need drop ceiling and lighting.	\$ 5,500.00		
			\$ 31,500.00	
3.	Bldg. C			
	Replace old roofing tin.	\$ 11,000.00		
	Replace wooden walls on top of edge of the building.	\$ 3,000.00		
	Replace doors and door jambs with hardware (8 doors).	\$ 12,000.00		
	Room C-1 to C-4 need drop ceiling and lighting.	\$ 5,000.00		
			\$ 31,000.00	
4.	Janitorial Storage & adjacent instructional area			
	Need major renovation termite infested.	\$ 14,000.00		
	Baseball fence need repair or replacement.	\$ 7,000.00		
	Roof of 3 dug out needs to be replaced.	\$ 4,000.00	\$ 25,000.00	
5.	Bldg. D (2-storage bldg.)			
	Replace doors and door jambs and hardware.	\$ 20,000.00	\$ 20,000.00	
6	Bldg. E			
	Need to replace counter cabinets.	\$ 6,000.00		
	Replace doors and door jambs with hardware (14 doors).	\$ 21,000.00	\$ 27,000.00	
7	Covered walkway for repair			
	Bldg. B to Cafeteria.	\$ 5,000.00		
	Bldg. B to Building D.	\$ 7,000.00		
	Bldg. C to back gate.	\$ 4,000.00	\$ 16,000.00	
8	Plumbing repair and replacement.	\$ 14,000.00	\$ 14,000.00	
9	Interior and Exterior Painting (189,347 SF)	\$ 94,673.00	\$ 94,673.00	
		Subtotal:	\$ 285,173.00	\$ 285,173.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Oleal Elementary School	Engineer's Estimate	Subtotal	School total
1.	Bldg. B (6-classroom)			
	Replace doors and door jambs with hardware.	\$ 8,000.00		
	Replace wooden wall on to of edge of the building.	\$ 3,000.00	\$ 11,000.00	
2.	Bldg. C (3-classroom)			
	Replace doors and door jambs with hardware.	\$ 4,000.00		
	Need drop ceiling for all 3 class rooms.	\$ 15,000.00		
	Restroom need renovation.	\$ 6,000.00		
	Replace wooden wall on top of edge of the building.	\$ 3,000.00	\$ 28,000.00	
3.	Bldg. D (3-classroom)			
	Room D-10 need to replace ceiling.	\$ 4,000.00		
	Replace wooden wall on top of edge of the building.	\$ 3,000.00		
	Replace doors and door jambs with hardware.	\$ 4,000.00	\$ 11,000.00	
4.	Building D-11 needs drop ceiling	\$ 5,000.00	\$ 5,000.00	
5.	Bldg. E (6-classroom)			
	Replace doors with hardware	\$ 6,000.00		
	Repair counter cabinets and sink.	\$ 4,000.00		
	Repair some vinyl floor tile.	\$ 3,000.00		
	Repair aluminum louver windows.	\$ 5,000.00	\$ 18,000.00	
6.	Bldg. F (6 Class room)			
	Replace doors with hardware.	\$ 6,000.00		
	Repair cabinet counter and sink.	\$ 4,000.00	\$ 10,000.00	
7.	Bldg. G (Bilingual Room)			
	Replace doors and door jambs with hardware.	\$ 1,400.00		
	Replace wooden ceiling.	\$ 3,000.00		
	Replace vinyl floor tile.	\$ 2,600.00	\$ 7,000.00	
8.	Covered walk way roof need to be replaced			
	Bldg. B to Bldg. C	\$ 15,000.00		
	Bldg. B to Bldg. D	\$ 2,500.00		
	Bldg. E to Cafeteria	\$ 3,000.00	\$ 20,500.00	
9.	Drop off bus shelter roof need to replaced.	\$ 4,000.00	\$ 4,000.00	
10.	Repair of perimeter fence.	\$ 2,000.00	\$ 2,000.00	
11.	Janitorial Area needs renovation.	\$ 3,500.00	\$ 3,500.00	
12.	Additional classroom.	\$ -		
14.	Plumbing repair and replacement.	\$ 8,000.00	\$ 8,000.00	
15.	Bus Shelter 58'x43'		\$ -	
16.	Replace chain link fence 500 ft.	\$ 12,000.00	\$ 12,000.00	
17.	Interior and Exterior Painting (135,736 SF)	\$ 67,868.00	\$ 67,868.00	
		Subtotal:	\$ 207,868.00	\$ 207,868.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Marianas High School	Engineer's Estimate	Subtotal	School total
1.	Covered walkway roof and ceiling repair			
	Bldg. A to parking.	\$ 10,000.00		
	Bldg. A to Bldg. E (Repair).	\$ 10,000.00		
	Bldg. E to restroom (Repair).	\$ 4,000.00		
	Bldg. E to Bldg. D (Repair).	\$ 10,000.00		
	Bldg. D to parking (Repair).	\$ 10,000.00		
	Bldg. A to Bldg. H (Need new covered walkway).	\$ 24,000.00		
	Bldg. A to Bldg. J (Need new covered walkway)	\$ 18,000.00	\$ 84,000.00	
2.	Bldg. T Mechanic Shop need major renovation.			
	Bldg. T middle need to replace roof.	\$ 40,000.00		
	Replace doors with hardware.	\$ 9,000.00		
	Replace ceiling with acoustical tile.	\$ 10,000.00		
	Replace exterior ceiling and fascia board.	\$ 12,000.00	\$ 71,000.00	
3.	Bldg. F			
	Replace stair canopy roof.	\$ 6,000.00		
	Repair stair step and building canopy.	\$ 12,000.00		
	Replace counter cabinet and sink.	\$ 11,000.00	\$ 29,000.00	
4.	Bldg. M (JROTC) needs renovation	\$ 25,000.00	\$ 25,000.00	
5.	Plumbing repair and replacement.	\$ 75,000.00	\$ 75,000.00	
6.	Partial Exterior Painting (151,030.48 SF)	\$ 75,515.00	\$ 75,515.00	
7.	Renovation of Building T	\$ 600,000.00	\$ 600,000.00	
8.	Renovation of F106 (termite infested)	\$ 30,000.00	\$ 30,000.00	
9.	Renovation of Auditorium/Gym	\$ 444,068.00	\$ 444,068.00	
		Subtotal:	\$ 1,433,583.00	\$ 1,433,583.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

WSR Elementary School		Engineer's Estimate	Subtotal	School total
1.	Bldg. B. (6 Classroom)			
	Replace doors and hardware.	\$ 7,000.00		
	Repair counter cabinet and sink.	\$ 4,000.00		
	Repair some floor vinyl tile.	\$ 5,000.00		
	Restroom need renovation.	\$ 10,000.00	\$ 26,000.00	
2.	Bldg. C (7-Classroom)			
	Replace doors and door jambs with hardware.	\$ 10,000.00		
	Replace wooden ceiling with acoustical tile.	\$ 16,000.00		
	Replace floor vinyl tile.	\$ 12,000.00	\$ 38,000.00	
3.	Bldg. D (4 Classroom)			
	Replace some acoustical tile.	\$ 1,500.00		
	Replace doors with hardware.	\$ 5,500.00		
	Repair counter cabinet and sink.	\$ 4,000.00	\$ 11,000.00	
4.	School Office and library.			
	Replace ceiling tile.	\$ 1,000.00		
	Replace doors with hardware.	\$ 4,000.00		
	Repair aluminum louver window.	\$ 2,000.00	\$ 7,000.00	
5.	Bldg. F (4 Classroom)			
	Replace doors with hardware.	\$ 5,500.00		
	Replace some acoustical tile.	\$ 1,000.00		
	Repair counter cabinet and sink.	\$ 4,000.00	\$ 10,500.00	
6.	Bldg. I (10 Classroom)			
	Replace some acoustical tile.	\$ 6,000.00		
	Replace doors with hardware.	\$ 6,500.00	\$ 12,500.00	
7.	Repair Perimeter fence 6' high.	\$ 5,000.00	\$ 5,000.00	
8.	Plumbing Repair.	\$ 12,000.00	\$ 12,000.00	
9.	Demolition of old Cafeteria for parking spaces	\$ 22,000.00	\$ 22,000.00	
10.	Interior and Exterior Painting (172,054 SF)	\$ 86,027.00	\$ 86,027.00	
11.	Renovation of Auditorium	\$ 400,000.00	\$ 400,000.00	
		Subtotal:	\$ 630,027.00	\$ 630,027.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Hopwood Jr. High School	Engineer's Estimate	Subtotal	School total
1.	Bldg. A (8 Classroom)			
	Repair and Replace roof trusses.	\$ 54,000.00		
	Repair SPED class room sink.	\$ 2,000.00		
	Replace all window with glass window.	\$ 45,000.00	\$ 101,000.00	
2.	Bldg. B			
	Replace doors with hardware.	\$ 6,500.00		
	Need typhoon shutter.	\$ 30,000.00	\$ 36,500.00	
3.	Bldg. C			
	Roof renovation	\$ 54,000.00		
	Replace ceiling with acoustical tile.	\$ 22,500.00		
	Replace metal window with glass window.	\$ 45,000.00		
	Replace door with hardware.	\$ 10,500.00	\$ 132,000.00	
4.	Bldg. D			
	Replace doors and door jambs with hardware.	\$ 10,500.00		
	Repair counter cabinet and sink.	\$ 4,000.00	\$ 14,500.00	
5.	Bldg. E-solid (4 Classrooms)			
	Replace door and door jambs with hardware.	\$ 5,500.00		
	Replace counter cabinet.	\$ 4,000.00	\$ 9,500.00	
6.	Maintenance room need major renovation	\$ 25,000.00	\$ 25,000.00	
7.	Bldg. E semi-concrete (4 Classrooms)			
	Replace doors with hardware.	\$ 5,500.00		
	Repair fascia board and gutter.	\$ 6,000.00		
	Repair window.	\$ 10,000.00	\$ 21,500.00	
8.	Covered walkway roof repair			
	Bldg. C to Bldg. D	\$ 5,000.00		
	Bldg. D to Bldg. E	\$ 5,000.00		
	Bldg. E to Cafeteria	\$ 6,000.00	\$ 16,000.00	
9.	LMA Building			
	Replace doors and door jambs with hardware.	\$ 5,500.00		
	Repair wooden ceiling.	\$ 4,000.00		
	Replace window frame and screen.	\$ 6,000.00		
	Replace vinyl floor tile.	\$ 6,000.00	\$ 21,500.00	
10.	P.E. Shower room Boys/Girls			
	Repair shower valve and shower head	\$ 6,000.00		
	Replace door and door jambs with hardware.	\$ 1,500.00	\$ 7,500.00	
11.	Perimeter fence 6' High needs to be repaired (600 ft).	\$ 8,500.00	\$ 8,500.00	
13.	Piumbing repair leaks, replacement parts boys/girls restrooms.	\$ 25,000.00	\$ 25,000.00	
14.	Replace wooden counter with concrete	\$ 3,500.00	\$ 3,500.00	
15.	Interior and Exterior Painting (213,244 SF)	\$ 106,622.00	\$ 106,622.00	
16.	Renovation of Vocational Building V	\$ 350,000.00	\$ 350,000.00	
		Subtotal:	\$ 878,622.00	\$ 878,622.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 28, 2009

	San Antonio Elementary School	Engineer's Estimate	Subtotal	School total
1.	School Office need renovation			
	Replace doors and door jambs with hardware.	\$ 4,500.00		
	Replace ceiling and window.	\$ 3,000.00	\$ 7,500.00	
2.	Bldg. A			
	Replace some acoustical tile.	\$ 1,500.00		
	Replace doors and door jambs with hardware.	\$ 6,500.00	\$ 8,000.00	
3.	Bldg. B			
	Replace doors and door jambs with hardware.	\$ 6,000.00		
	Repair counter cabinet and sink.	\$ 4,000.00	\$ 10,000.00	
4.	Bldg. D (4 Classroom)			
	Replace doors and door jambs with hardware.	\$ 7,000.00		
	Repair counter cabinet and sink.	\$ 4,000.00	\$ 11,000.00	
5.	Bldg. C			
	Replace wooden walls with CMU block 6".	\$ 38,000.00		
	Replace doors and window.	\$ 24,000.00		
	Replace ceiling and floor vinyl tile.	\$ 16,000.00	\$ 78,000.00	
6.	Perimeter fence need repair (300 linear ft.).	\$ 4,500.00	\$ 4,500.00	
7.	Library			
	Replacement of doors with hardware.	\$ 1,500.00	\$ 1,500.00	
8.	Plumbing repair and replacement parts.	\$ 7,000.00	\$ 7,000.00	
9.	SPED Classroom Repairs	\$ 9,000.00	\$ 9,000.00	
10.	Interior and Exterior Painting (103,471 SF)	\$ 51,736.00	\$ 51,736.00	
		Subtotal:	\$ 188,236.00	\$ 188,236.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

Koblerville Elementary School		Engineer's Estimate	Subtotal	School total
1.	Bilingual Bldg.			
	Need new ceiling interior and exterior.	\$ 6,500.00	\$ 6,500.00	
2.	Bldg. B			
	Need new partition and ceiling.	\$ 5,500.00	\$ 5,500.00	
3.	Bldg. D			
	Replace doors with hardware.	\$ 13,000.00		
	Repair counter cabinet and sink.	\$ 6,000.00	\$ 19,000.00	
4.	Perimeter Fence Repair (400 linear ft.)	\$ 5,600.00	\$ 5,600.00	
5.	Bldg. C			
	Interior ceiling needs to be repaired.	\$ 3,000.00	\$ 3,000.00	
6.	Cafeteria		\$ -	
	Need to replace girls/boys restrooms.	\$ 10,000.00	\$ 10,000.00	
7.	Plumbing replacement parts.	\$ 8,000.00	\$ 8,000.00	
8.	Cafeteria Counter sink Replacement	\$ 2,500.00	\$ 2,500.00	
9.	Maintenance Bldg. (1,000 sf)			
	Pouring of floor slab and storage room	\$ 8,000.00	\$ 8,000.00	
10.	Bldg. E Needs exit door for four classrooms			
	36x80 with hardware & canopy	\$ 6,000.00	\$ 6,000.00	
11.	All the buildings need concrete ramp	\$ 5,000.00	\$ 5,000.00	
12.	24 Classroom (900 sf)			
	Replace vinyl tile	\$ 32,400.00	\$ 32,400.00	
13.	Two Septic Tanks need repairs	\$ 5,000.00	\$ 5,000.00	
14.	18 Classroom need drop ceiling	\$ 45,000.00	\$ 45,000.00	
15.	Replace entrance and exit gate	\$ 6,500.00	\$ 6,500.00	
16.	Interior and Exterior Painting (106,147 SF)	\$ 53,074.00	\$ 53,074.00	
		Subtotal:	\$ 221,074.00	\$ 221,074.00

PSS CIP
 GENERAL ASSESSMENT ALL SCHOOLS
 July 29, 2009

	Salpan Southern High School	Engineer's Estimate	Subtotal	School total
	Perimeter fence needs to be repaired (500 linear ft.)	\$ 7,000.00	\$ 7,000.00	
1.				
2.	Need guard house.	\$ 3,000.00	\$ 3,000.00	
3.	Plumbing repair for boys and girls restrooms.	\$ 33,000.00	\$ 33,000.00	
4.	Covered Walkway Repairs	\$ 75,000.00	\$ 75,000.00	
5.	Interior and Exterior Painting (155,740 SF)	\$ 77,870.00	\$ 77,870.00	
6.	Renovation of Science Building	\$ 182,600.00	\$ 182,600.00	
		Subtotal:	\$ 378,470.00	\$ 378,470.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Dan Dan Elementary School	Engineer's Estimate	Subtotal	School total
1.	Bldg. A (4 Classrooms with restroom)			
	Replace doors and door jambs with hardware.	\$ 4,000.00		
	Repair counter cabinet.	\$ 3,000.00	\$ 7,000.00	
2.	Bldg. B (4 Classrooms)			
	Replace doors and door jambs with hardware.	\$ 2,600.00		
	Repair counter cabinet.	\$ 3,000.00	\$ 5,600.00	
3.	Bldg. C			
	Replace doors and door jambs with hardware.	\$ 2,600.00		
	Repair counter cabinet.	\$ 3,000.00	\$ 5,600.00	
4.	Perimeter fence repair (300 linear ft.).	\$ 4,500.00	\$ 4,500.00	
5.	Covered Walkways			
	Cafeteria to School Office	\$ 6,500.00	\$ 6,500.00	
	Cafeteria to Maintenance Shop.	\$ 1,000.00	\$ 1,000.00	
	Plumbing repair of leaks, replacement parts, need			
6.	1-each pump 3-phase.	\$ 12,000.00	\$ 12,000.00	
7.	Replace 6 each gate 6'Hx8'L	\$ 9,000.00	\$ 9,000.00	
8.	Interior and Exterior Painting (96,360 SF)	\$ 48,180.00	\$ 48,180.00	
		Subtotal:	\$ 99,380.00	\$ 99,380.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	San Vicente Elementary School	Engineer's Estimate	Subtotal	School total
1.	Bldg. A Floor crack repair	\$ 2,500.00	\$ 2,500.00	
2.	Bldg. A			
	Need new ramp canopy.	\$ 10,000.00		
	Repair counter cabinet.	\$ 6,000.00		
	Repair aluminum grill.	\$ 5,000.00		
	Need stair canopy.	\$ 6,000.00	\$ 27,000.00	
3.	Bldg. B (3 Classroom)			
	Replace doors and door jambs with hardware.	\$ 4,000.00		
	Repair aluminum louver window.	\$ 5,000.00	\$ 9,000.00	
4.	Bldg. B (3 Classroom)			
	Need drop ceiling	\$ 15,000.00	\$ 15,000.00	
5.	Bldg. E (4 Classroom)			
	Replace door with hardware.	\$ 5,500.00		
	Replace drop ceiling (Room 4).	\$ 5,000.00	\$ 10,500.00	
6.	Bldg. E one classroom need ceiling	\$ 5,000.00	\$ 5,000.00	
7.	Bldg. H (4 Classrooms)			
	Replace counter cabinet and sink.	\$ 6,000.00		
	Replace doors and door jambs with hardware.	\$ 5,500.00		
	Repair floor vinyl tile.	\$ 8,000.00	\$ 19,500.00	
8.	Bldg. H Boy's & Girls Restrooms			
	Replace floor tiles	\$ 6,000.00	\$ 6,000.00	
9.	Bldg. K (8 Classroom)			
	Replace doors and door jambs with hardware.	\$ 10,500.00		
	Replace bus shutter canopy.	\$ 9,000.00		
	Repair counter cabinet and sink.	\$ 6,000.00		
	Repair floor vinyl tile.	\$ 15,500.00	\$ 41,000.00	
	Perimeter fence needs to be repaired (500 linear ft.)	\$ 7,000.00	\$ 7,000.00	
10.				
11.	Replace existing rebar grating for drainage.	\$ 12,000.00	\$ 12,000.00	
12.	Plumbing repair and replacement.	\$ 14,000.00	\$ 14,000.00	
13.	New Cafeteria			
	Repair wall crack	\$ 5,000.00	\$ 5,000.00	
14.	Interior and Exterior Painting (156,004 SF)	\$ 78,002.00	\$ 78,002.00	
		Subtotal:	\$ 251,502.00	\$ 251,502.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Kagman Elementary School	Engineer's Estimate	Subtotal	School total
1.	School Office			
	Replace counter cabinet.	\$ 2,000.00		
	Repair door lock.	\$ 2,000.00	\$ 4,000.00	
2.	Library			
	Replace computer counter.	\$ 5,000.00		
	Need book shelves.	\$ 8,000.00	\$ 13,000.00	
3.	Bldg. D, E, F			
	Replace door lock.	\$ 6,000.00		
	Replace counter cabinet and sink.	\$ 5,000.00		
	Repair restrooms.	\$ 9,000.00		
	Repair infested wall and baseboard.	\$ 6,000.00	\$ 26,000.00	
4.	Bldg. D & E			
	Need new fence 130 LF x 6' H	\$ 13,120.00	\$ 13,120.00	
5.	Cafeteria			
	Replace metal door with aluminum door.	\$ 8,000.00		
	Repair restrooms.	\$ 2,000.00		
	Replace grease trap.	\$ 2,500.00	\$ 12,500.00	
6.	Plumbing repair of leaks (replacement parts).	\$ 16,000.00	\$ 16,000.00	
7.	Repair pumps.	\$ 10,000.00	\$ 10,000.00	
8.	28 classroom			
	Replace screen window and window lock	\$ 6,000.00	\$ 6,000.00	
9.	Cafeteria			
	Replace 4 doors and 8 screen doors	\$ 8,000.00	\$ 8,000.00	
10.	27 classroom			
	Replace wooden computer counter	\$ 9,500.00	\$ 9,500.00	
11.	27 classroom			
	Replace wooden counter w concrete & cabinet	\$ 28,000.00	\$ 28,000.00	
12.	New Classrooms need typhoon shutters	\$ 10,000.00	\$ 10,000.00	
13.	Interior and Exterior Painting (123,679 SF)	\$ 61,840.00	\$ 61,840.00	
		Subtotal:	\$ 217,960.00	\$ 217,960.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Kagman High School	Engineer's Estimate	Subtotal	School total
1.	All Buildings			
	Replace counter cabinet and sink.	\$ 30,000.00		
	Replace damaged acoustical tile.	\$ 5,000.00		
	Replace broken door lock.	\$ 10,000.00		
	Repair perimeter fence (200 linear ft.).	\$ 3,000.00	\$ 48,000.00	
2.	Plumbing repair and replacement parts.	\$ 33,000.00	\$ 33,000.00	
3.	Repair pump (stuck).	\$ 8,000.00	\$ 8,000.00	
4.	Classroom Door Repair/Upgrade	\$ 10,000.00	\$ 10,000.00	
5.	Interior and Exterior Painting (162,580 SF)	\$ 81,290.00	\$ 81,290.00	
6.	Classrooms Renovation-Career Tech Ed	\$ 126,000.00	\$ 126,000.00	
		Subtotal:	\$ 306,290.00	\$ 306,290.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Cha Cha Ocean View Jr. High School	Engineer's Estimate	Subtotal	School total
1.	All Buildings			
	Replace counter cabinet and sink.	\$ 10,000.00		
	Replace doors and door jambs with hardware.	\$ 12,000.00		
	Repair perimeter fence (500 linear).	\$ 7,000.00		
	Repair hairline wall crack.	\$ 10,000.00		
	Repair window leak.	\$ 6,000.00	\$ 45,000.00	
2.	Pump room replacement parts and pumps.	\$ 15,000.00	\$ 15,000.00	
	Repair leaks and replacement of parts at boys and girls restroom.	\$ 17,000.00	\$ 17,000.00	
	Construction of concrete ramp for ADA			
4.	Compliance for ground floor to second floor	\$ 20,000.00	\$ 20,000.00	
5.	Interior and Exterior Painting (133,000 SF)	\$ 66,500.00	\$ 66,500.00	
		Subtotal:	\$ 163,500.00	\$ 163,500.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

Rota High School		Engineer's Estimate	Subtotal	School total
	Description			
1.	Window Replacement/Upgrade	\$ 108,000.00	\$ 108,000.00	
2.	Campus ADA Compliance	\$ 20,000.00	\$ 20,000.00	
3.	Misc. Plumbing/Rest Room Repairs	\$ 15,000.00	\$ 15,000.00	
4.	Interior and Exterior Painting (95,664 SF)	\$ 47,832.00	\$ 47,832.00	
5.	Classroom Renovations- Career Tech Ed	\$ 93,000.00	\$ 93,000.00	
Rota High School Total Estimated Cost			\$ 283,832.00	\$ 283,832.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
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Rota Jr. High School				
Item No	Description	Engineer's Estimate	Subtotal	School total
3.	MHO Building Boys/Girls Restrooms and 1st Floor			
	A. Repair of existing plumbing fixtures and installation of the following fixtures:			
1.	6 sets of countertop lavatory - oval with faucet.	\$ 1,200.00		
2.	8 sets of soap dispenser.	\$ 800.00		
3.	2 sets of paper towel dispenser.	\$ 150.00		
4.	2 sets of water closet - tank type.	\$ 500.00		
5.	8 sets of toilet paper holder.	\$ 400.00		
6.	3 sets of urinal with flush valve.	\$ 600.00		
7.	1 set of service sink faucet.	\$ 200.00		
8.	4 sets of grab bar 1½" Ø x 36" L.	\$ 400.00		
9.	2 sets of wall hung lavatory - ADA with gooseneck faucet.	\$ 500.00		
10.	2 each floor drain.	\$ 150.00		
11.	8 sets of toilet seat cover.	\$ 400.00		
12.	2 sets of exhaust fan, 100 CFM, wall mounted.	\$ 500.00		
A1.	Replace wooden partitions with phenolic toilet partitions (2 lots).	\$ 2,500.00		
A2.	Construction of concrete countertop for lavatories (2 typ) 2'W x 15.5' L	\$ 3,500.00		
	B. Five (5) Classrooms (30' x 32') 1 st floor			
B1.	Provide and install acoustical lay-in ceiling panels (5/8"x2"x2') and exposed grid system.	\$ 13,500.00		
B2.	Installation of gypsum board for false beam.	\$ 2,000.00		
	SubTotal		\$ 27,300.00	\$ 27,300.00
	RJHS Bldg.			
	A. Repair of existing plumbing fixtures and repair of the following fixtures:			
1.	6 sets of lavatory faucet	\$ 1,200.00		
2.	8 sets of soap dispenser.	\$ 800.00		
3.	2 sets of paper towel dispenser.	\$ 150.00		
4.	3 sets of water closet - tank type.	\$ 750.00		
5.	6 sets of white toilet seat cover.	\$ 300.00		
6.	8 sets of toilet paper holder.	\$ 400.00		
7.	1 set of urinal with flush valve.	\$ 200.00		
8.	2 sets of service sink w faucet.	\$ 400.00		
9.	2 sets of wall hung lavatory - white	\$ 500.00		
10.	2 sets of wall hung lavatory - ADA	\$ 500.00		
11.	8 sets of SS frameless mirror 18"x24"	\$ 1,600.00		
	SubTotal		\$ 6,800.00	\$ 6,800.00
	1. Provide and install acoustical lay-in ceiling panels (5/8" x 2' x 2') and exposed grid system.	\$ 7,000.00	\$ 7,000.00	
	SubTotal			
	Health Classroom Renovation	\$ 30,000.00	\$ 30,000.00	
	Fencing Repairs	\$ 5,000.00	\$ 5,000.00	
	Public Address System	\$ 7,500.00	\$ 7,500.00	
	MHO Window replacement	\$ 72,000.00	\$ 72,000.00	
	Campus ADA Compliance	\$ 20,000.00	\$ 20,000.00	
	Electrical Upgrade	\$ 12,000.00	\$ 12,000.00	
	Rota Jr High School Total Estimated Cost		\$ 187,600.00	\$ 187,600.00

PSS CIP
 GENERAL ASSESSMENT ALL SCHOOLS
 July 29, 2009

	Sinapalo Elementary School Rota	Engineer's Estimate	Subtotal	School total
1.	Hall Wall Repair	\$ 10,000.00	\$ 10,000.00	
2.	Additional Rest Room for SPED Classroom	\$ 24,000.00	\$ 24,000.00	
3.	Bus Drop Off Canopy Design	\$ 10,000.00	\$ 10,000.00	
4.	Bus Drop Off Canopy	\$ 45,000.00	\$ 45,000.00	
5.	Campus ADA Compliance	\$ 20,000.00	\$ 20,000.00	
6.	Interior and Exterior Painting (59,740 SF)	\$ 29,870.00	\$ 29,870.00	
	Sinapalo Elem. School Total Estimated Cost		\$ 138,870.00	\$ 138,870.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
July 29, 2009

	Tinian Elementary School	Engineer's Estimate	Subtotal	School total
1.	Cafeteria Drainage	\$ 10,000.00	\$ 10,000.00	
2.	Classroom Repairs	\$ 20,000.00	\$ 20,000.00	
3.	Rest Room Repairs	\$ 20,000.00	\$ 20,000.00	
4.	Interior and Exterior Painting (134,144 SF)	\$ 67,072.00	\$ 67,072.00	
	SubTotal		\$ 117,072.00	\$ 117,072.00

PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
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	Tinian High School	Engineer's Estimate	Subtotal	School total
1.	Library Carpeting	\$ 4,800.00	\$ 4,800.00	
2.	VTC Room			
	Carpeting	\$ 3,200.00	\$ 3,200.00	
	Wall Acoustical Padding	\$ 4,800.00	\$ 4,800.00	
3.	Administration Bldg.			
2.	Door Replacement/Upgrade	\$ 14,400.00	\$ 14,400.00	
4.	Rest Room Repairs	\$ 20,000.00	\$ 20,000.00	
5.	Classroom Repairs	\$ 20,000.00	\$ 20,000.00	
6.	Interior and Exterior Painting (130,416 SF)	\$ 65,208.00	\$ 65,208.00	
7.	Classrooms Renovation- Career Tech Ed	\$ 20,000.00	\$ 20,000.00	
	SubTotal		\$ 152,408.00	\$ 152,408.00

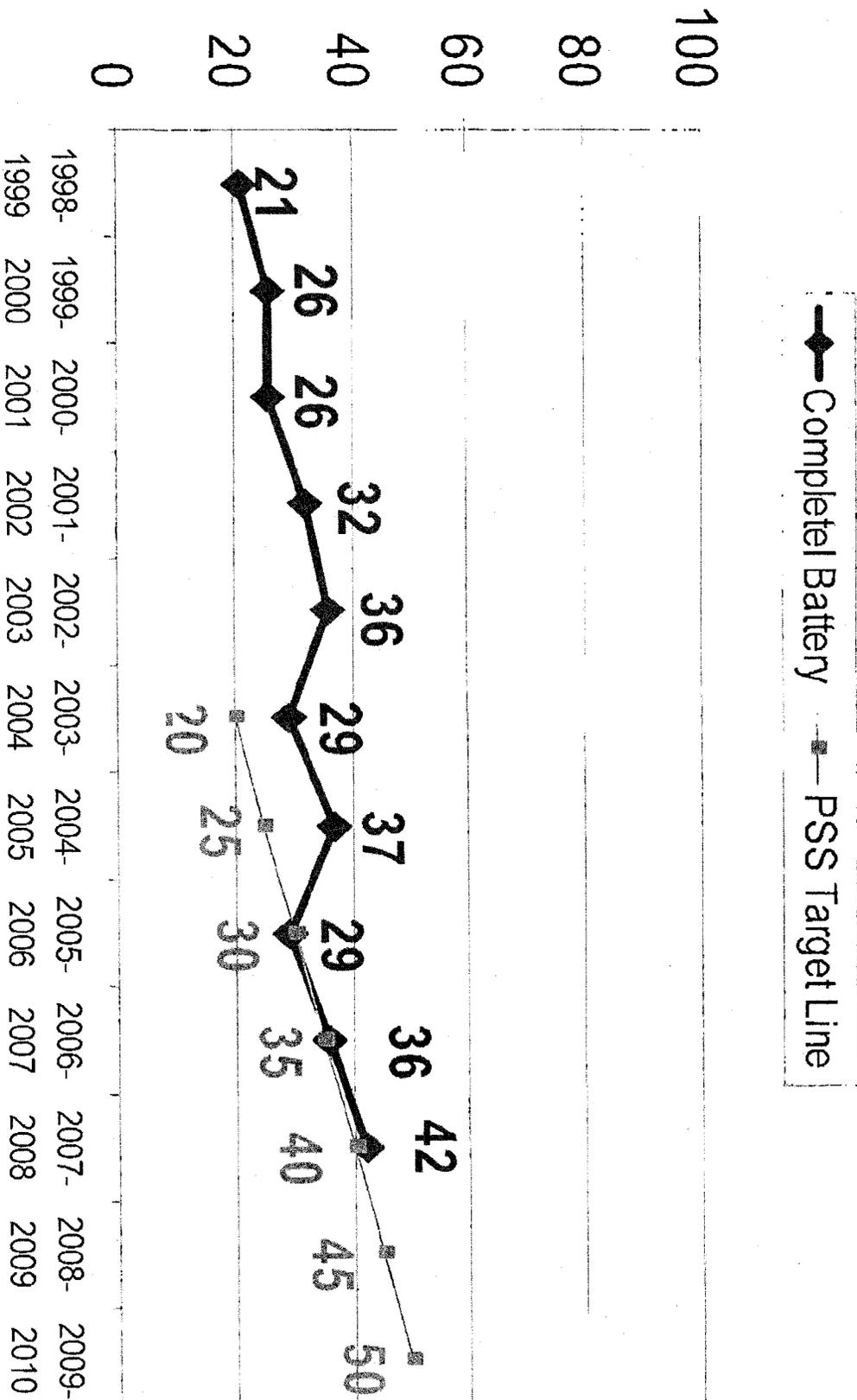
PSS CIP
GENERAL ASSESSMENT ALL SCHOOLS
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	Total CNMI Repair Requirements		\$ 6,465,343.00	\$ 6,465,343.00

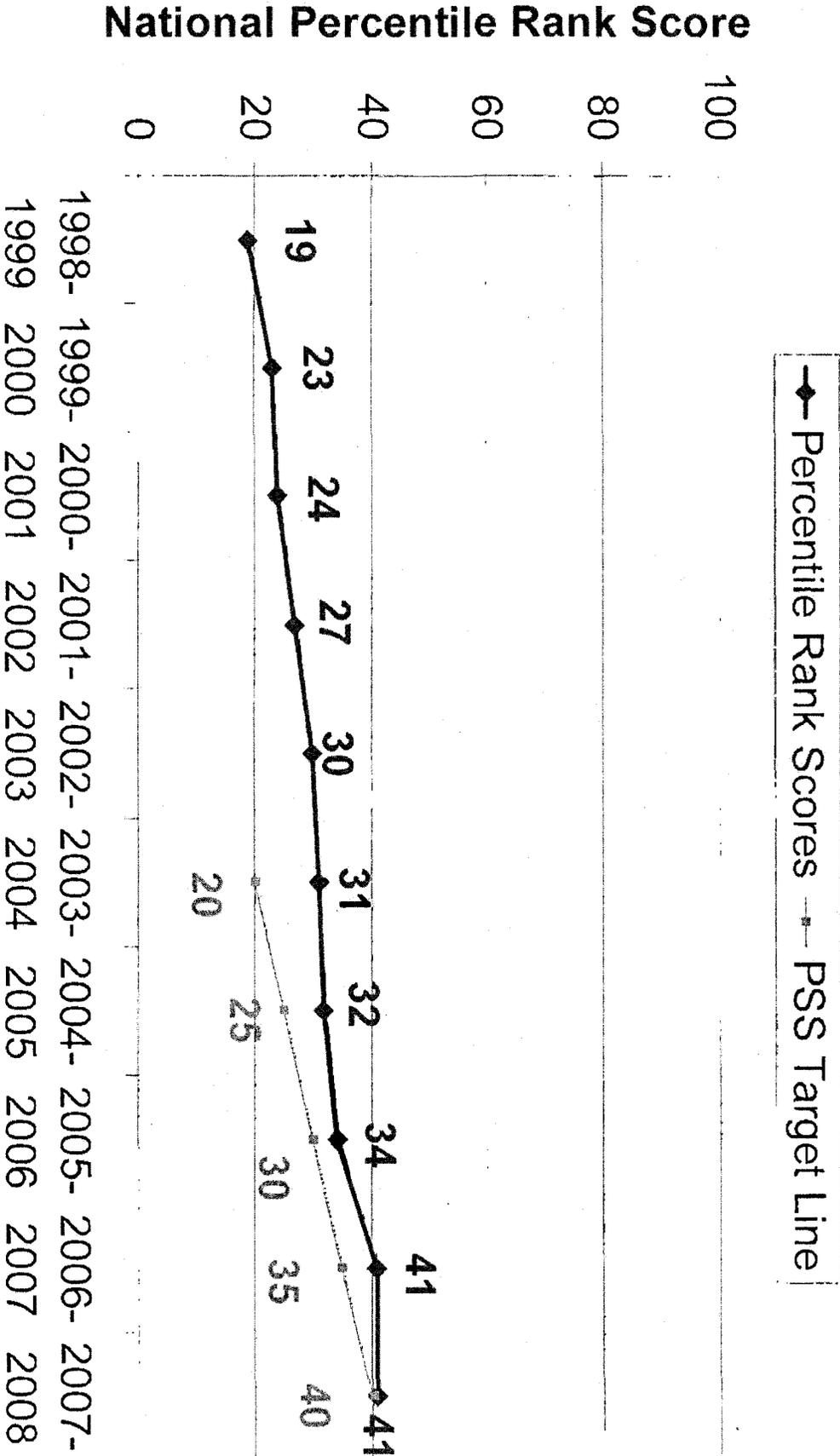
Public School System

Attachments

Stanford Achievement Test 9th and 10th Editions PSS Overall - Grade 3 Complete Battery Trends



Stanford Achievement Test 9th and 10th Edition CNMI PSS Overall Grade 5 Complete Battery Trends

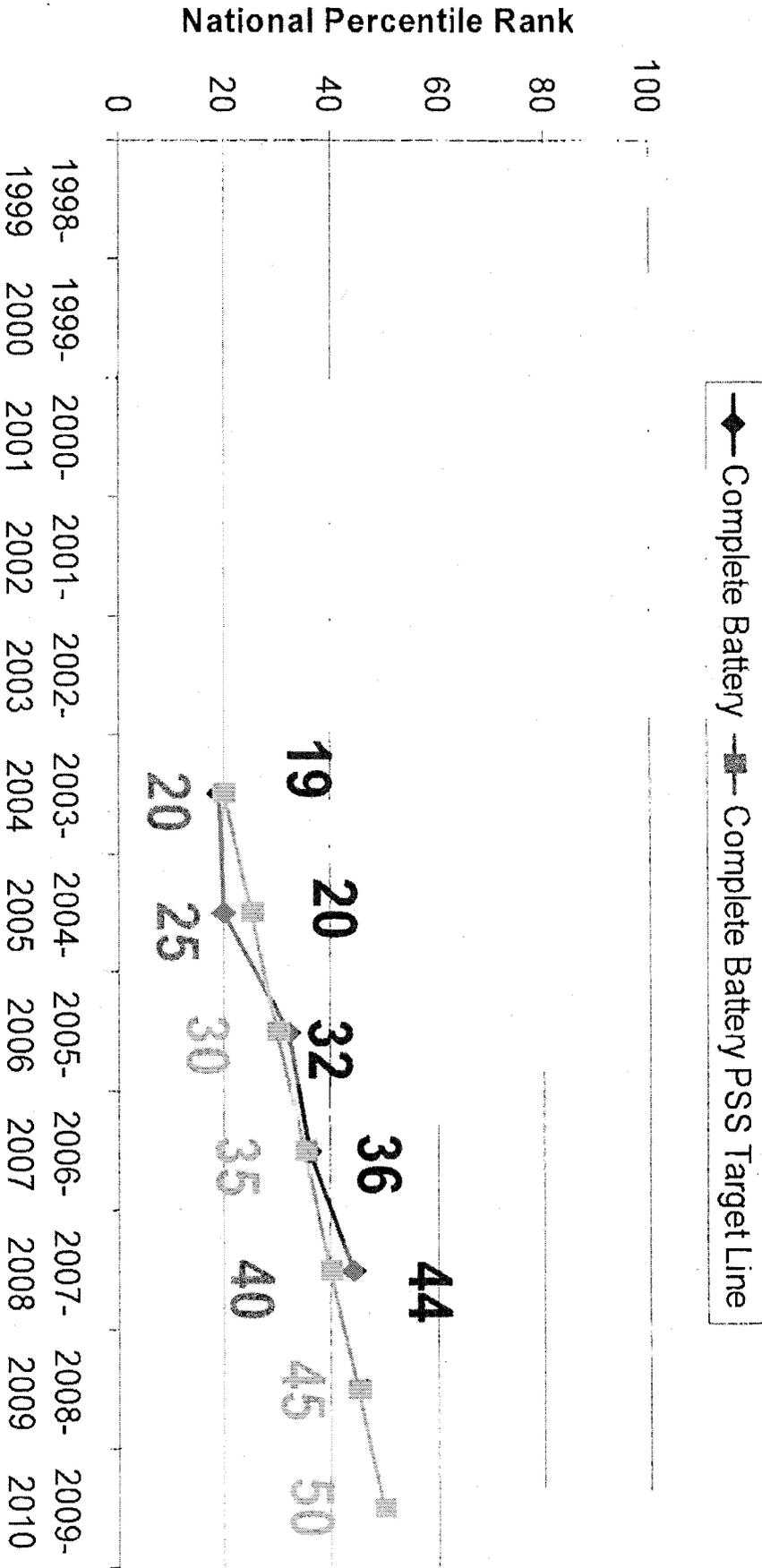


CNMI PSS - Grade 6

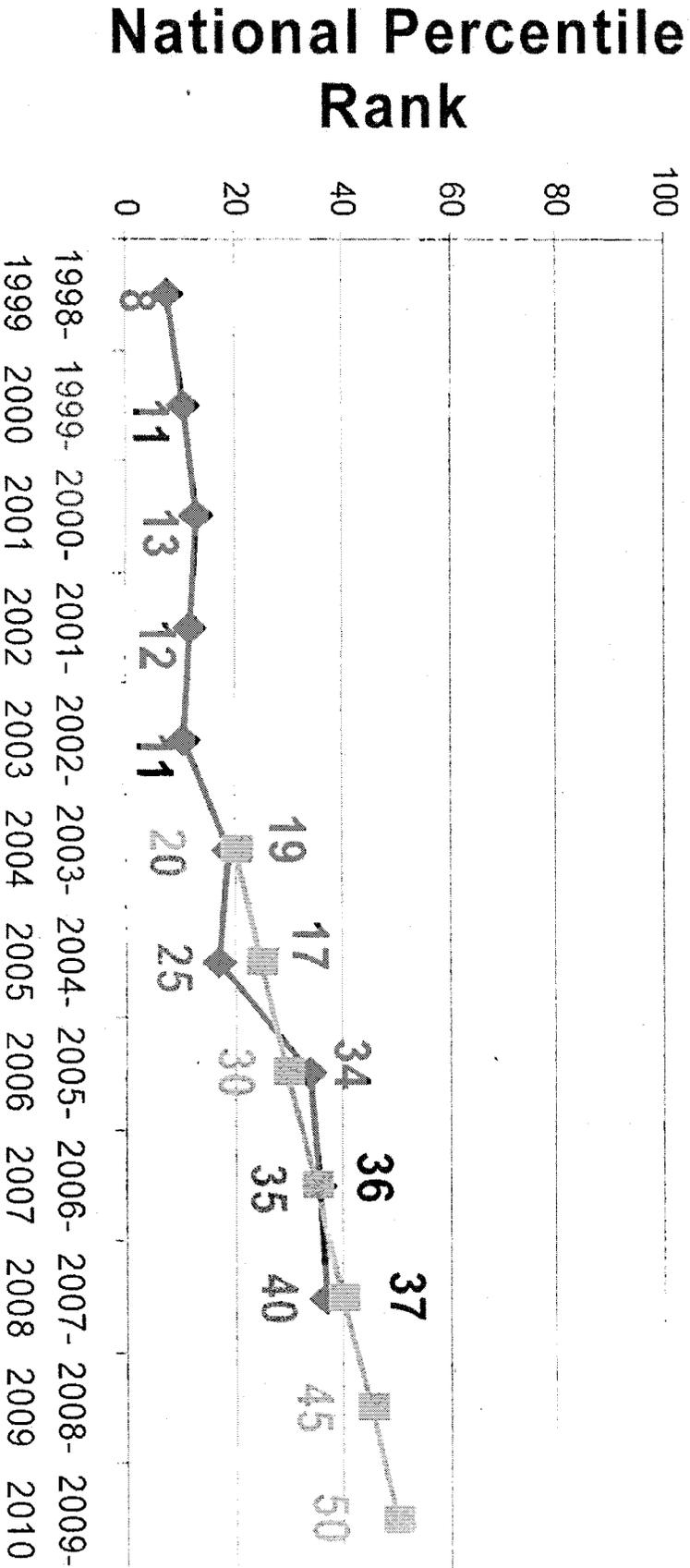
Adequate Yearly Progress (AYP)

Stanford Achievement Test

Complete Battery Trends



CNMI PSS Adequate Yearly Progress (AYP) Stanford Achievement Test 9/10 Editions Grade 8

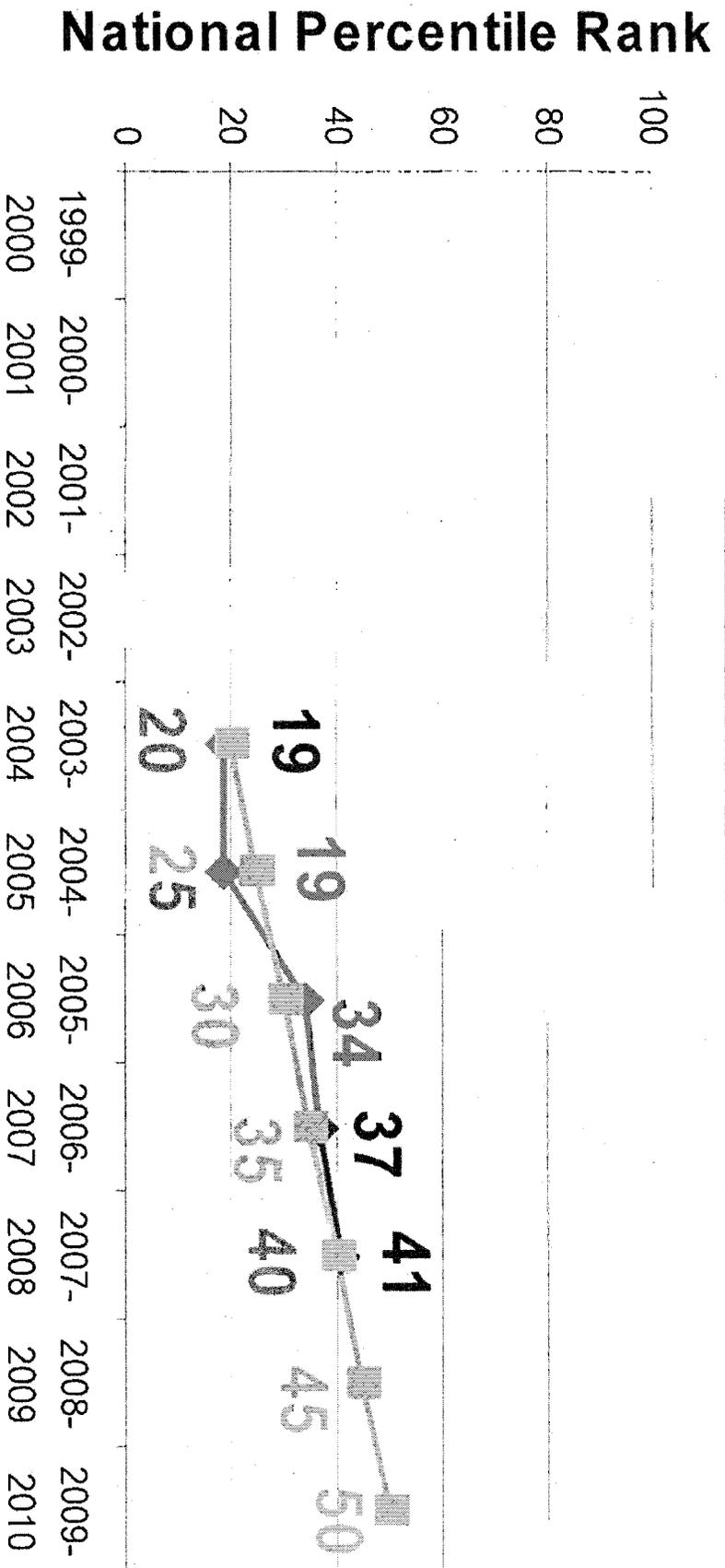


CNMI PSS - Grade 9

Adequate Yearly Progress (AYP)

Stanford Achievement Test 9/10th Editions

Complete Battery Trends



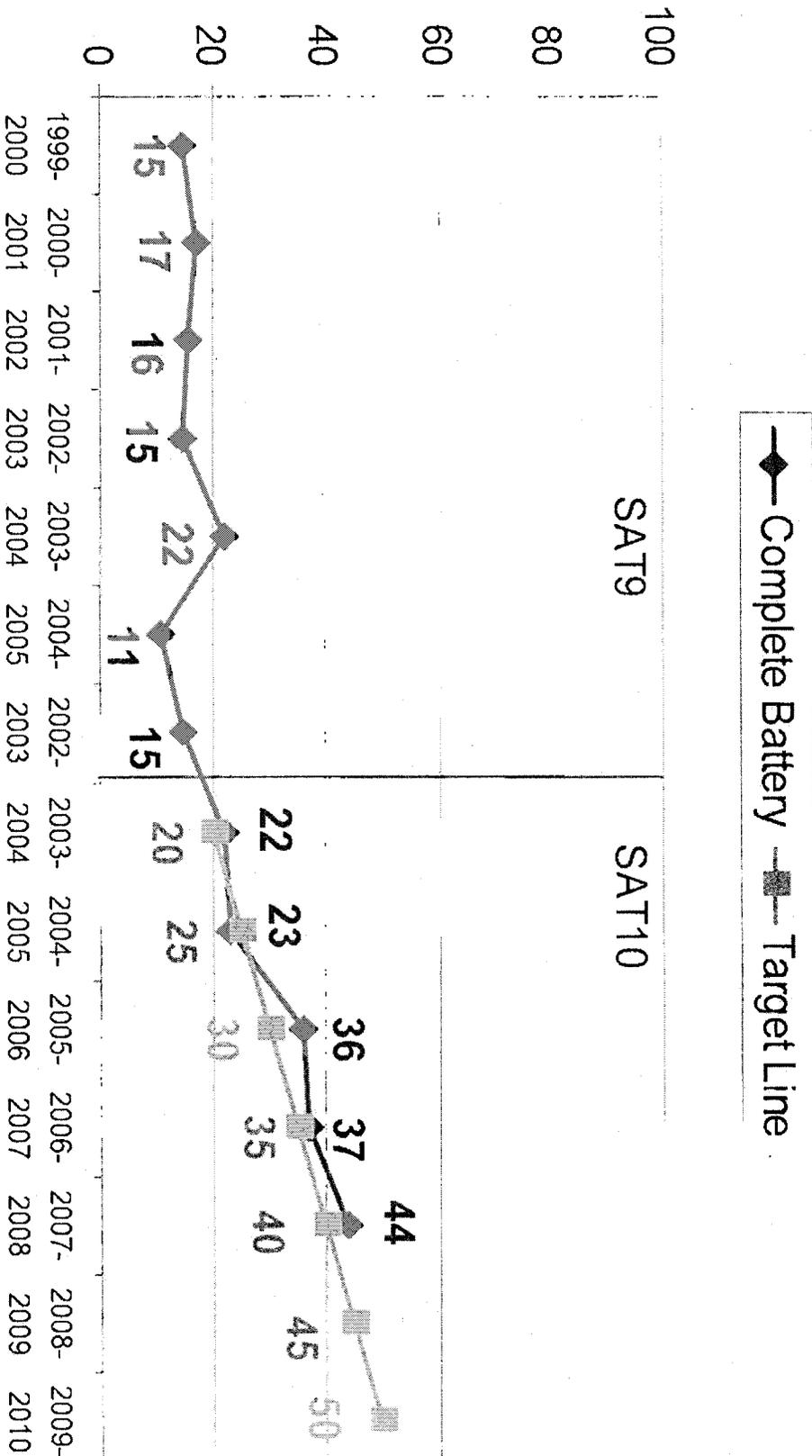
CNMI PSS Accountability System - Grade 11

Adequate Yearly Progress (AYP)

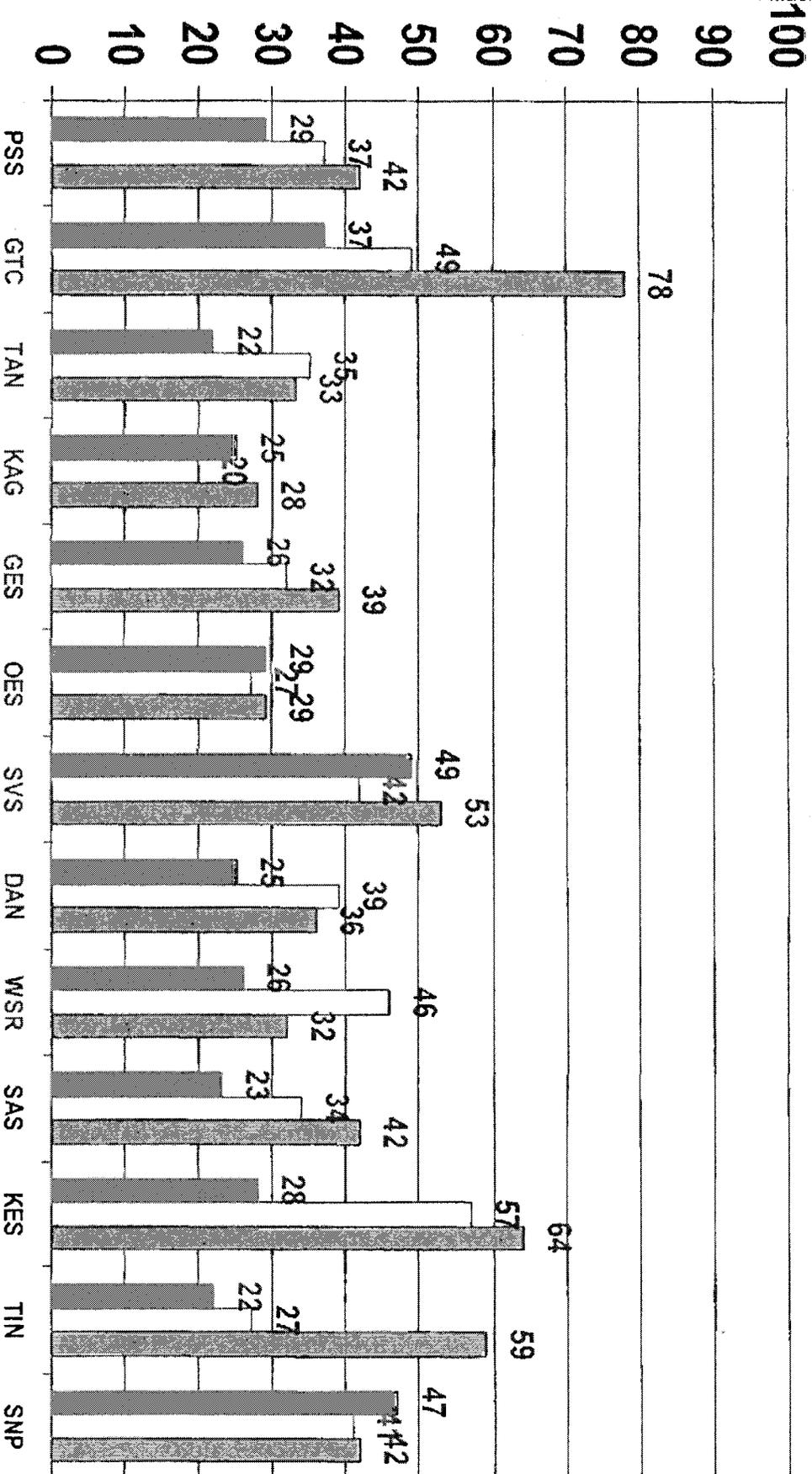
Stanford Achievement Test

Complete Battery Score

National Percentile Rank

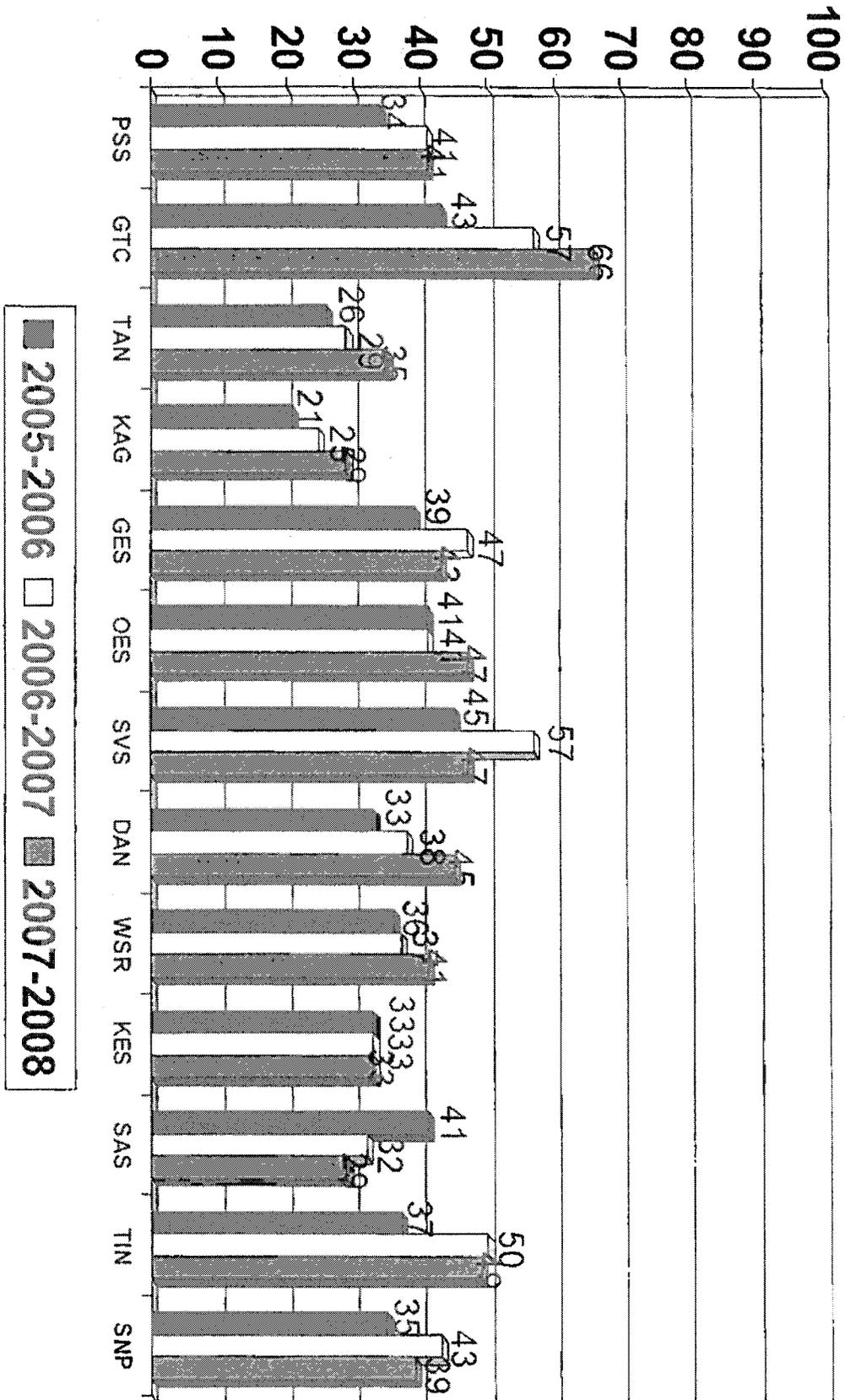


Stanford Achievement Test, 10th Edition Percentile Rank, 3rd Grade

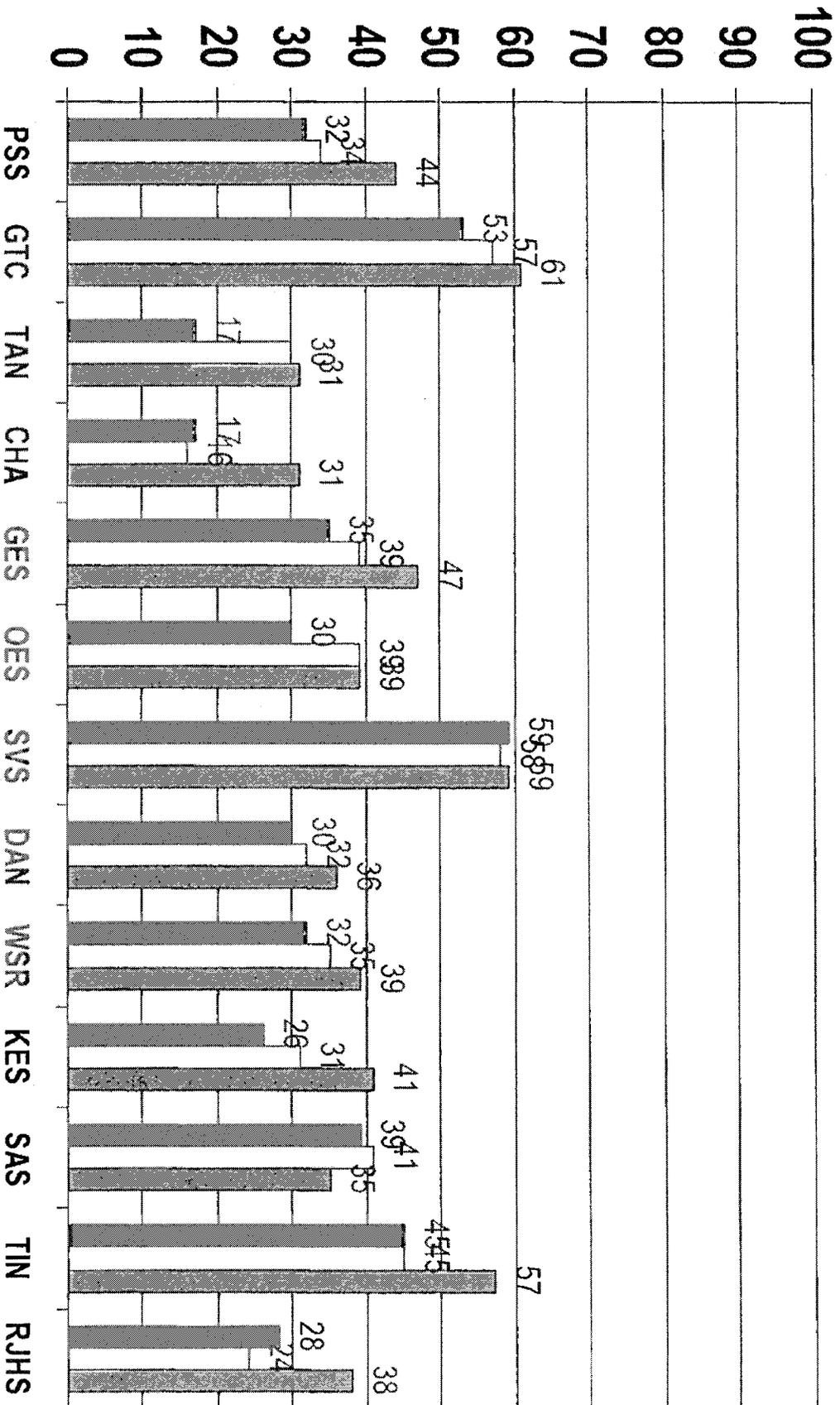


2005-2006
 2006-2007
 2007-2008

Stanford Achievement Test, 10th Edition Percentile Rank, 5th Grade

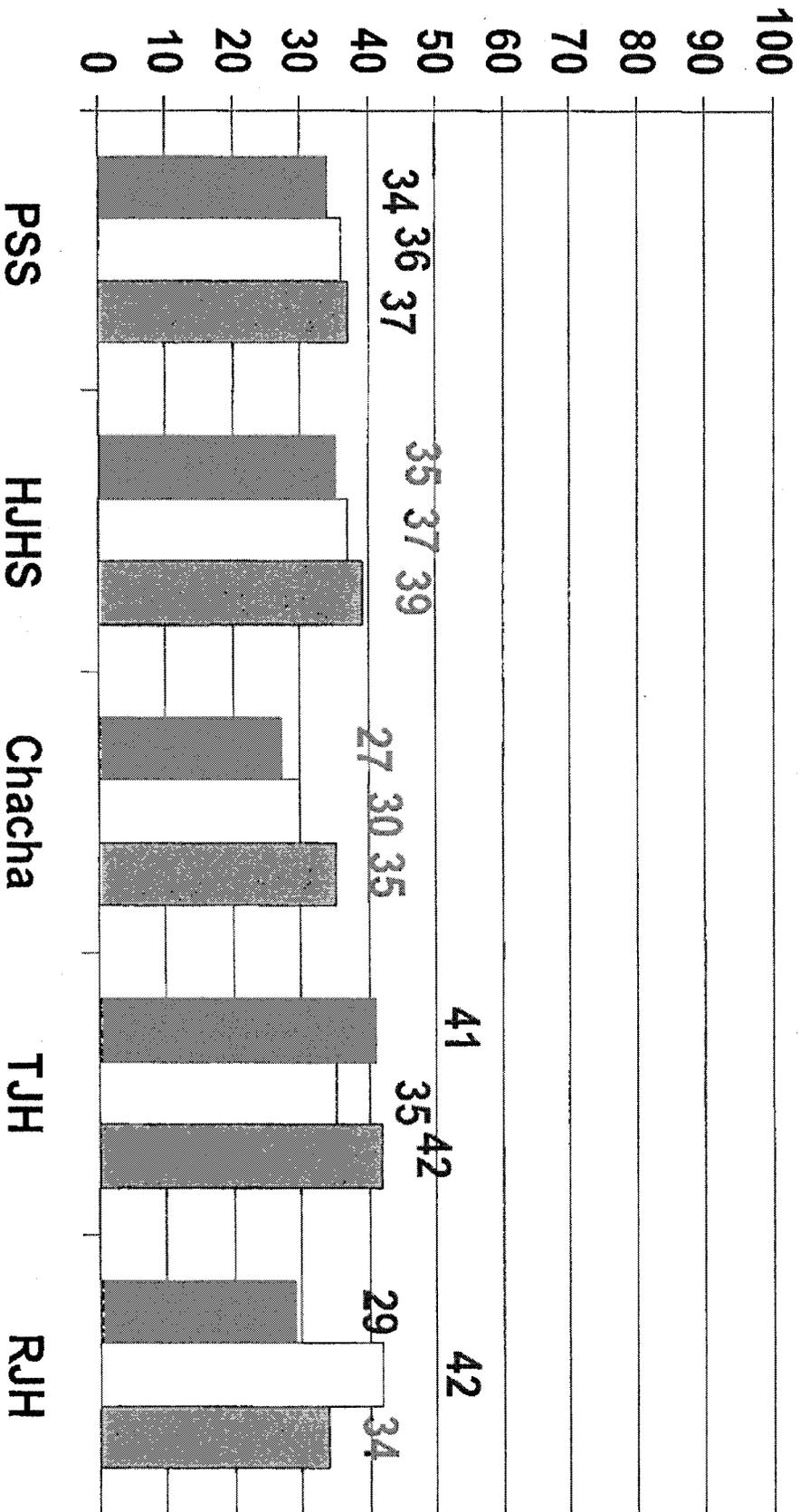


Stanford Achievement Test, 10th Edition Percentile Rank for PSS 6th Grade



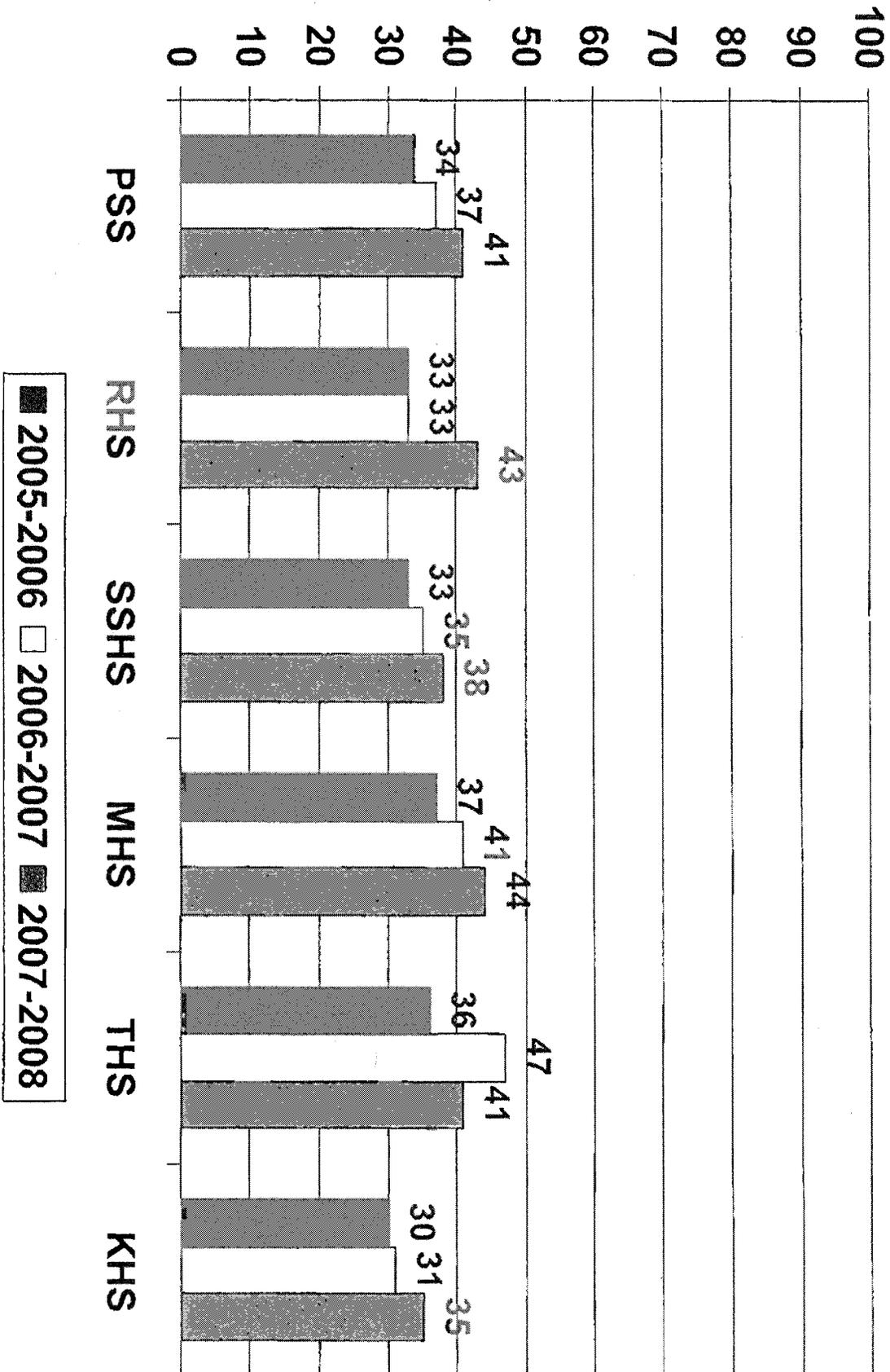
2005-2006
 2006-2007
 2007-2008

Stanford Achievement Test, 10th Edition Percentile Rank for PSS Junior High Schools, 8th Grade

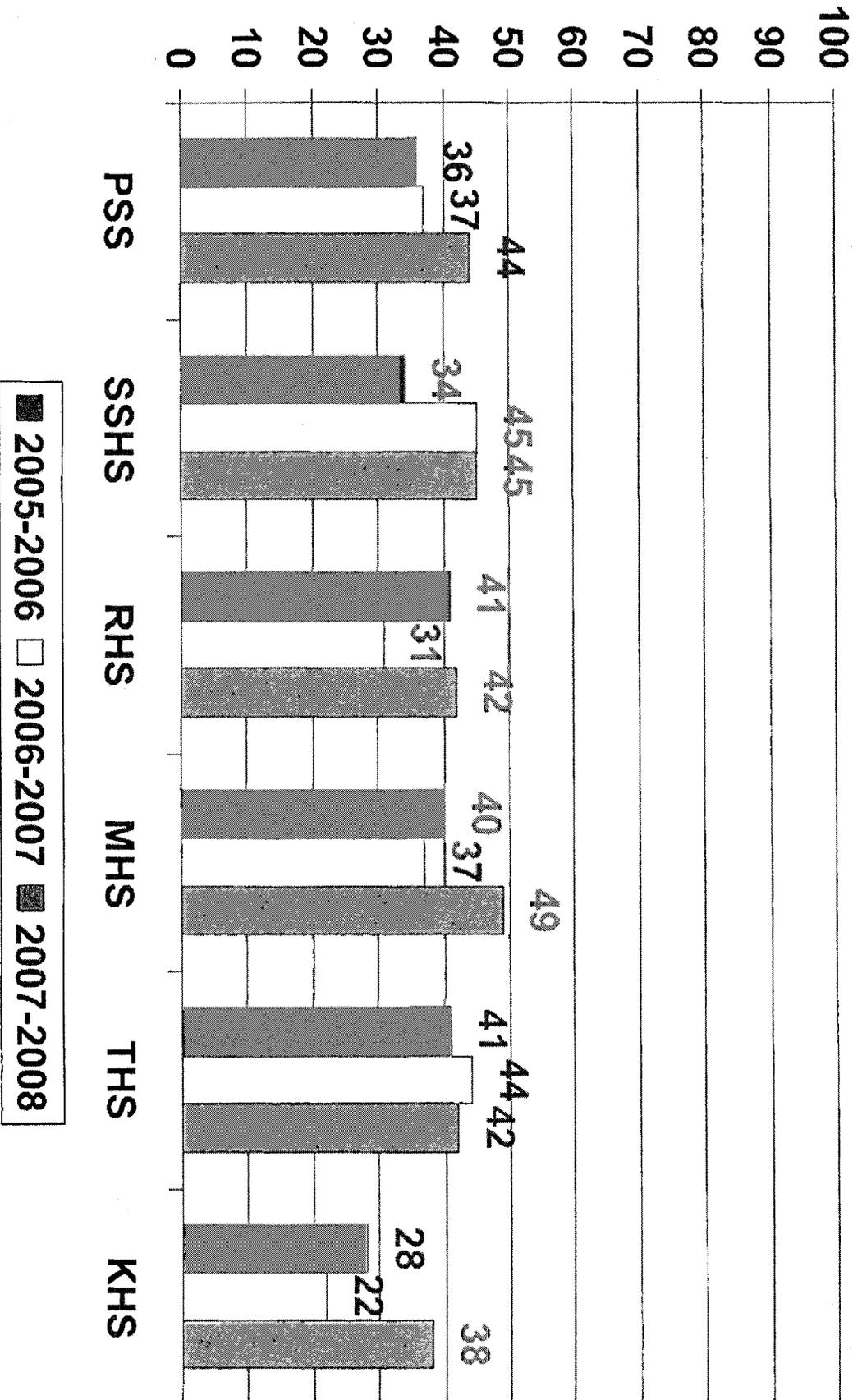


■ 2005-2006 □ 2006-2007 ■ 2007-2008

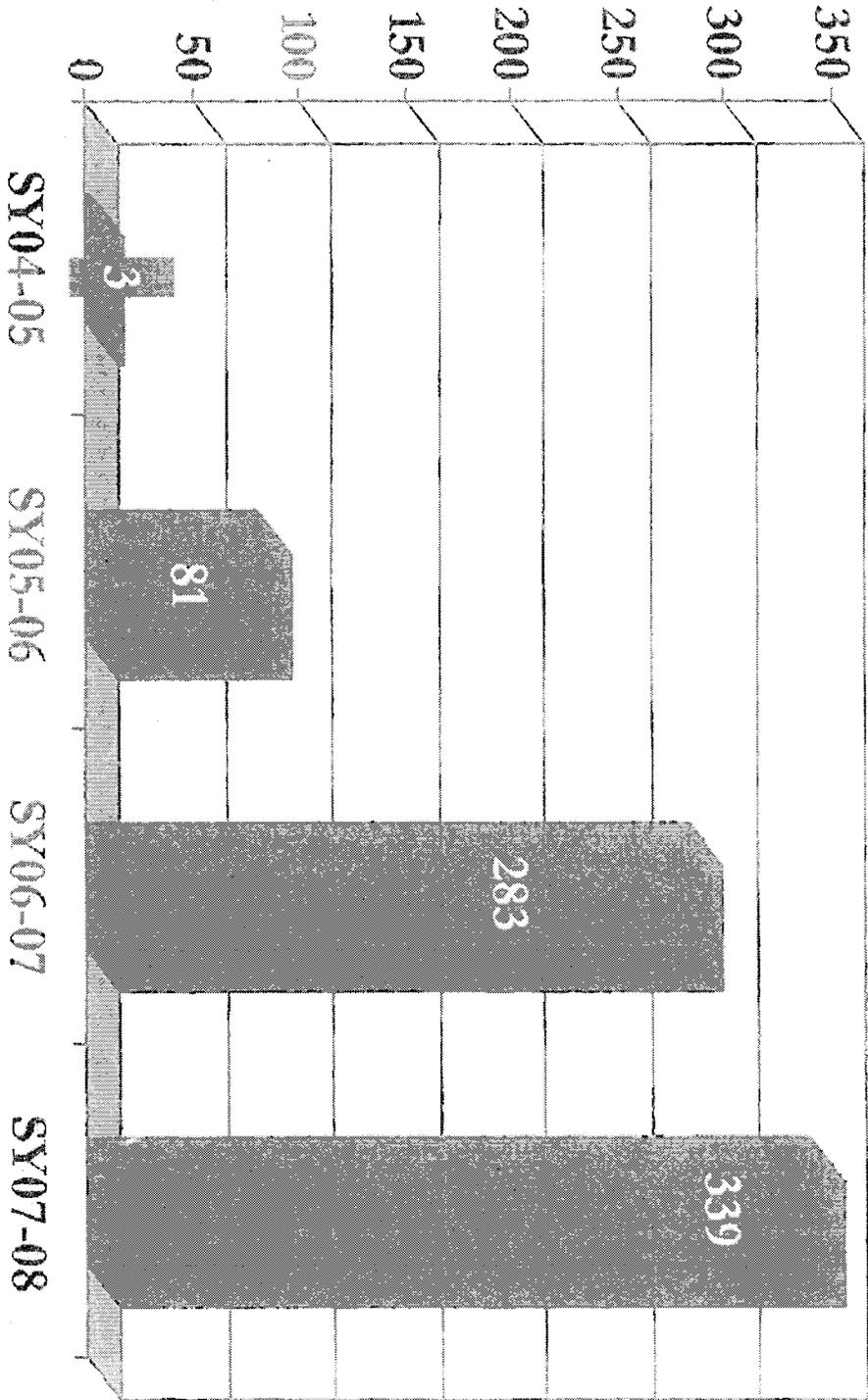
Stanford Achievement Tests, 10th Edition Percentile Rank for PSS 9th Grade



Stanford Achievement Tests, 10th Edition Percentile Rank for PSS 11th Grade

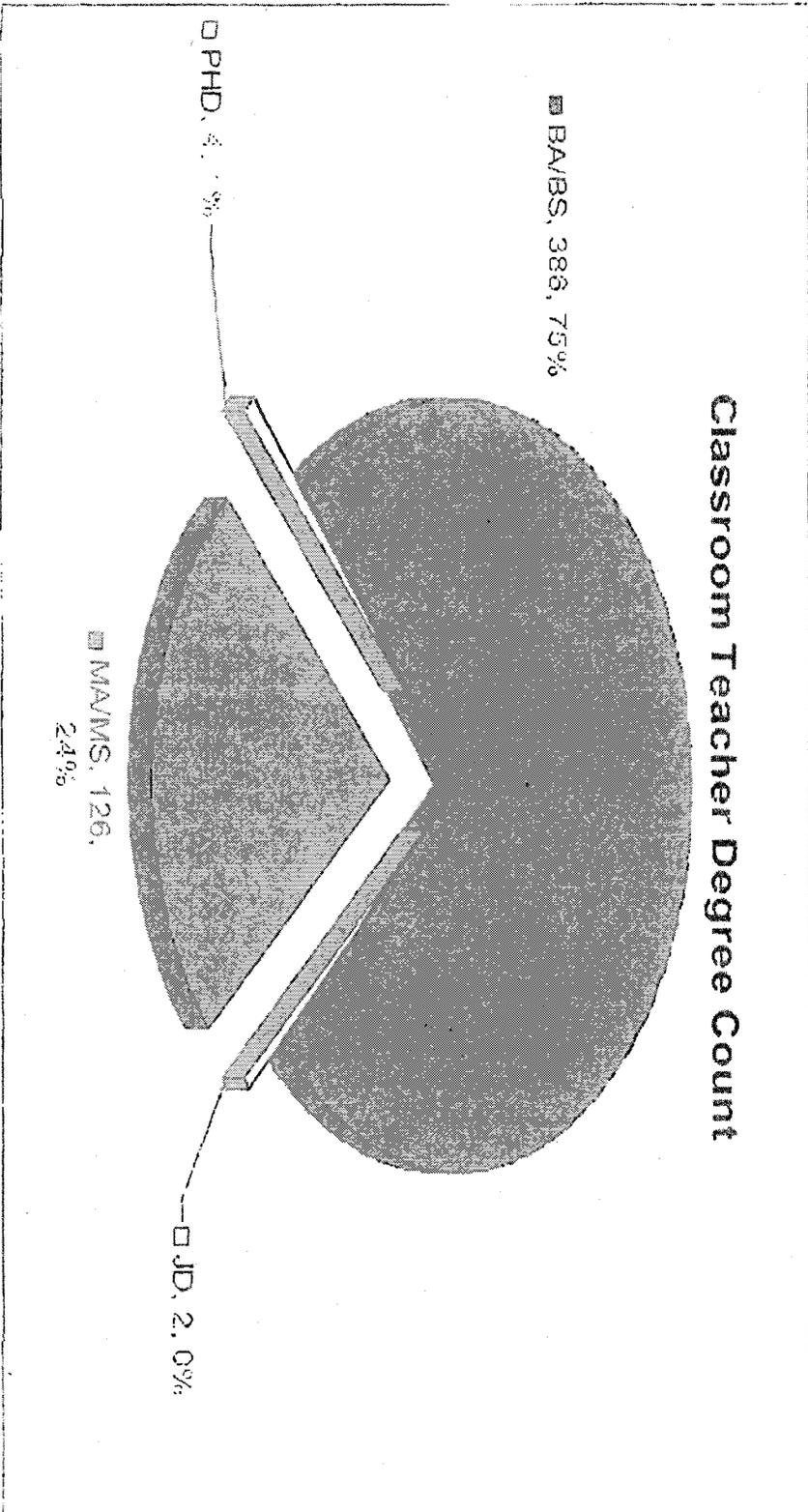


HQT Progression by Year



July 2004 BOE adopts PRAXIS tests as rigorous state exams and in July 2006 BOE adopts HQT Teacher compensation plan with incentives for teachers to become HQT. Currently 2/3rds of our 518 teachers are HQT and the balance are working towards becoming HQT by the 2010 deadline as established by the BOE.

The CNMI Public School System since 1998 has required that all classroom teachers (518 total) must, at a minimum, possess a bachelor's degree or higher degree to teach in the CNMI public schools.



Part II

Additional Analysis on Impact of HQTs on Student Achievement

Presented By:

Tim Thornburgh

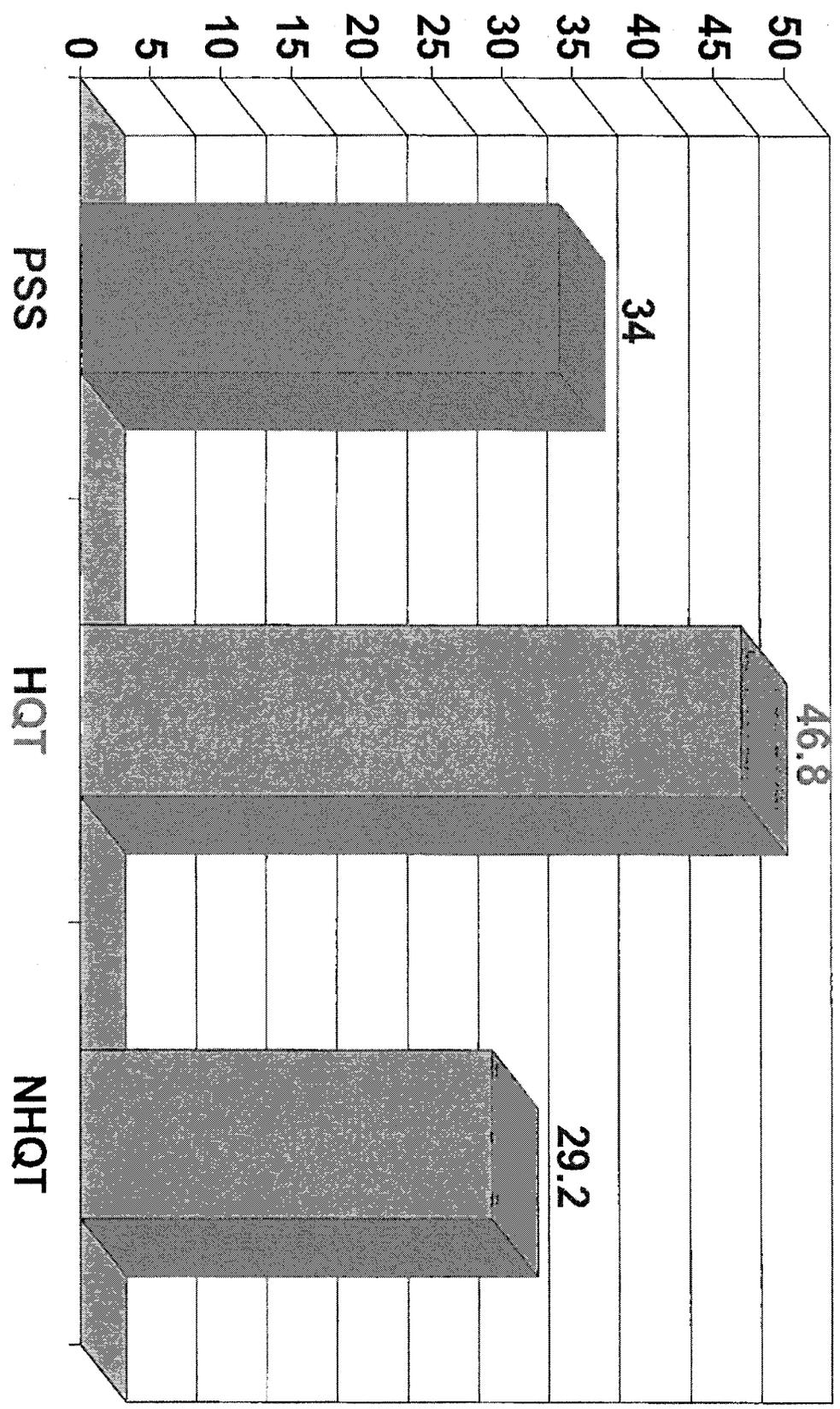
August 16, 2007

As background, in Part I we cross-walked the SAT10 complete battery student achievement data for 5th, 6th and 8th grade students totaling 2,549 students to a database on the 118 teachers teaching the students in these grades. We discovered that students taught by HQTs scored 13-18 percentiles higher on the SAT10 complete battery test than students taught by N/HQTs.

Further, the SAT10 student achievement goal (AYP) for each grade is at least a 5 percentile gain per year. In Part I we sorted the teacher data by HQTs and N/HQTs. We also sorted by years of experience.

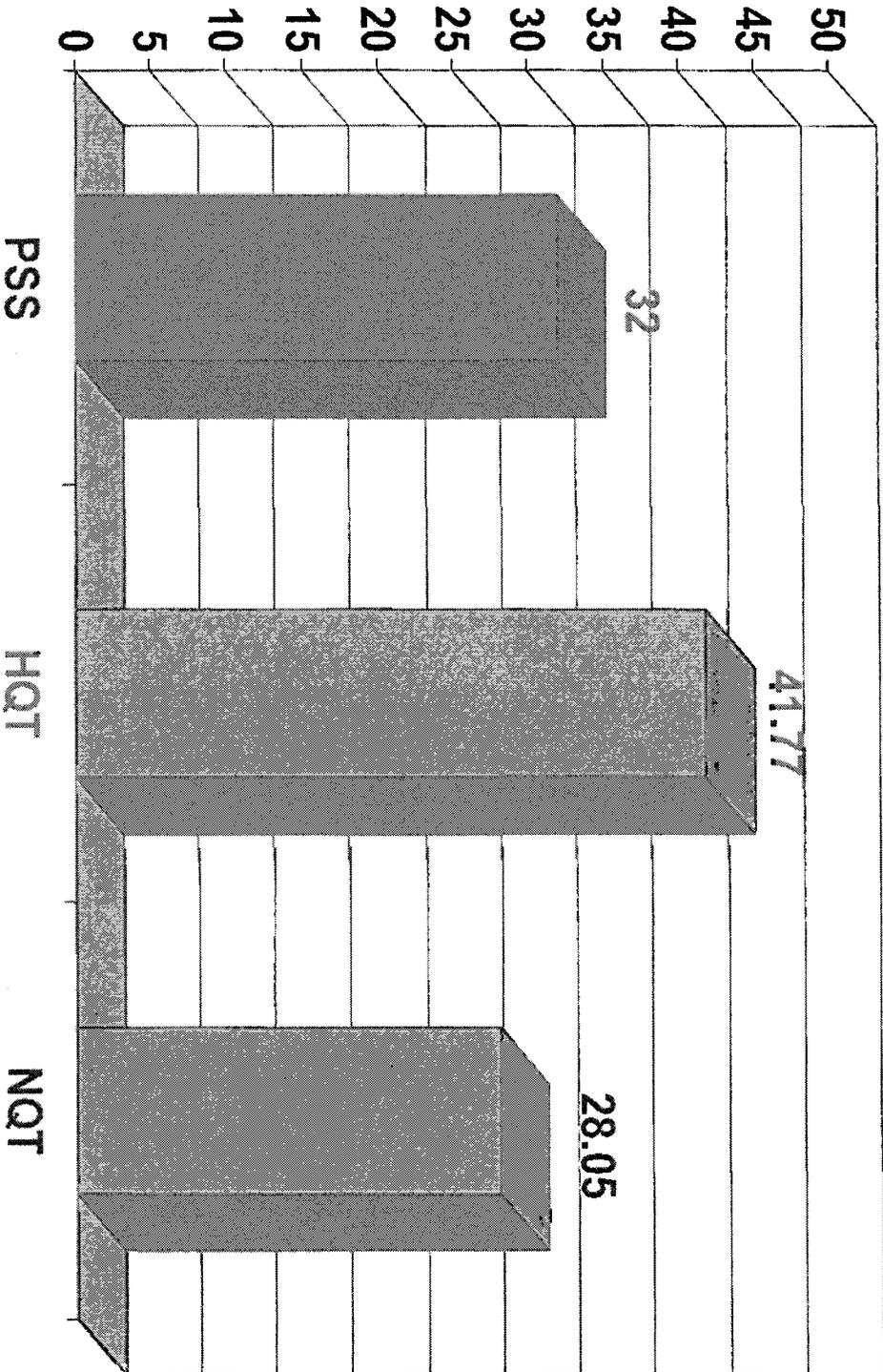
5th Grade Aggregate Data

Highly Qualified and Non-Highly Qualified Teachers



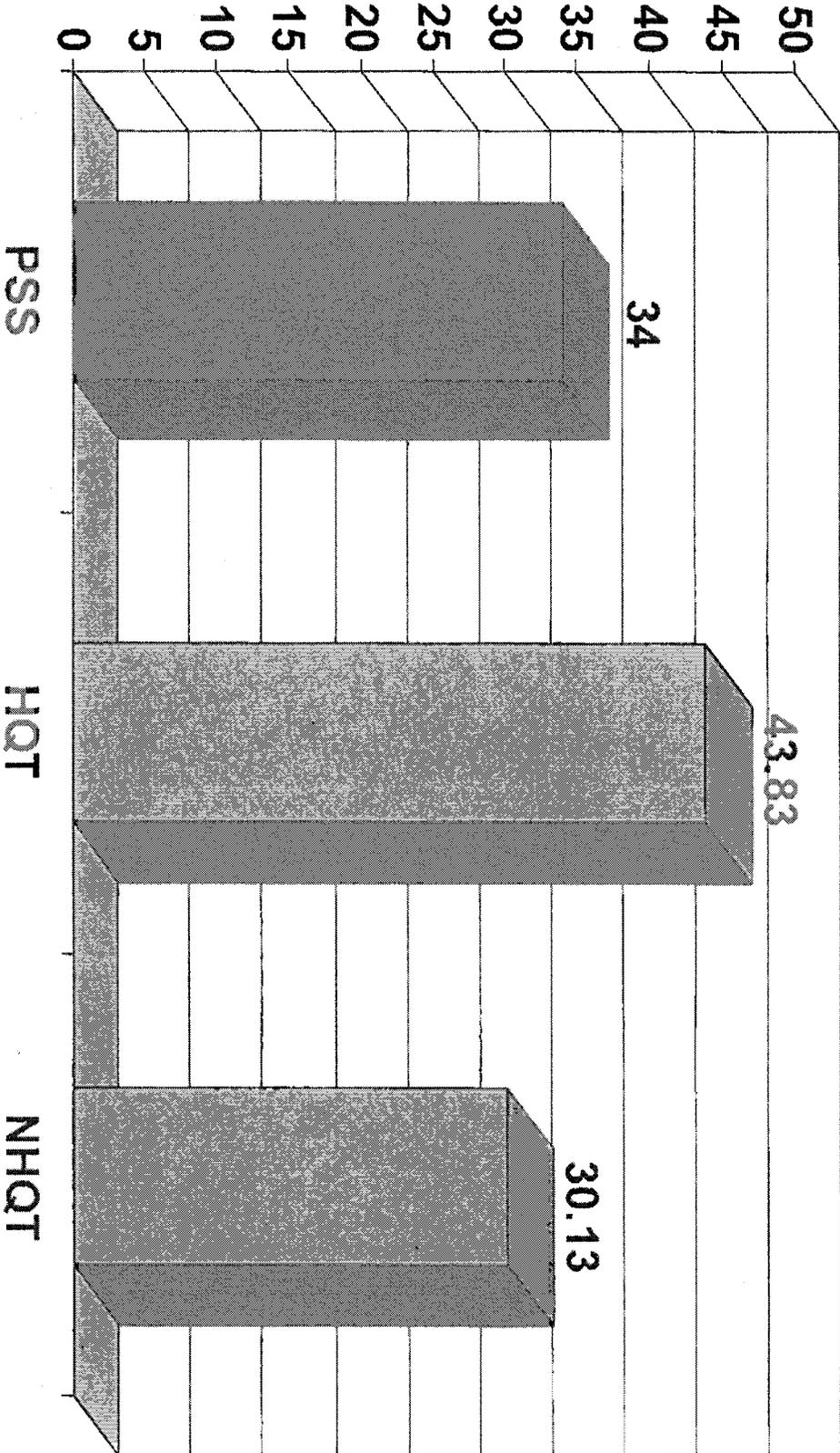
6th Grade Aggregate Data

Highly Qualified and Non-Highly Qualified Teachers



8th Grade Aggregate Data

Highly Qualified and Non-Highly Qualified Teachers



In Part II we are adding additional fields with sorts by teachers as follows:

1. By teaching in their content area (meaning having a college major or advanced degree in the subject area or having passed a PRAXIS II test evidencing core content knowledge in the subject that the teacher is teaching) as opposed to those teachers teaching out of field (meaning not having a major, or an advanced degree, or having passed a PRAXIS II test in the subject that they are teaching);
2. By highest degree earned sorted by bachelors, masters and doctorate degrees;
3. By school level taught – elementary, middle school or high school;
4. By ethnicity – Chamorro, Carolinian, Caucasian, Filipino, Palauan, etc.;
5. By gender – M or F.

By adding these additional five fields to the previous three fields, we are able to provide additional data to help guide decision-makers on the three Rs – recruitment, retention and renewal of our pool of teachers.

We are also able to further quantify (in terms of expected high student achievement) the value of advanced degrees, teaching in the core content area and years of teaching experience.

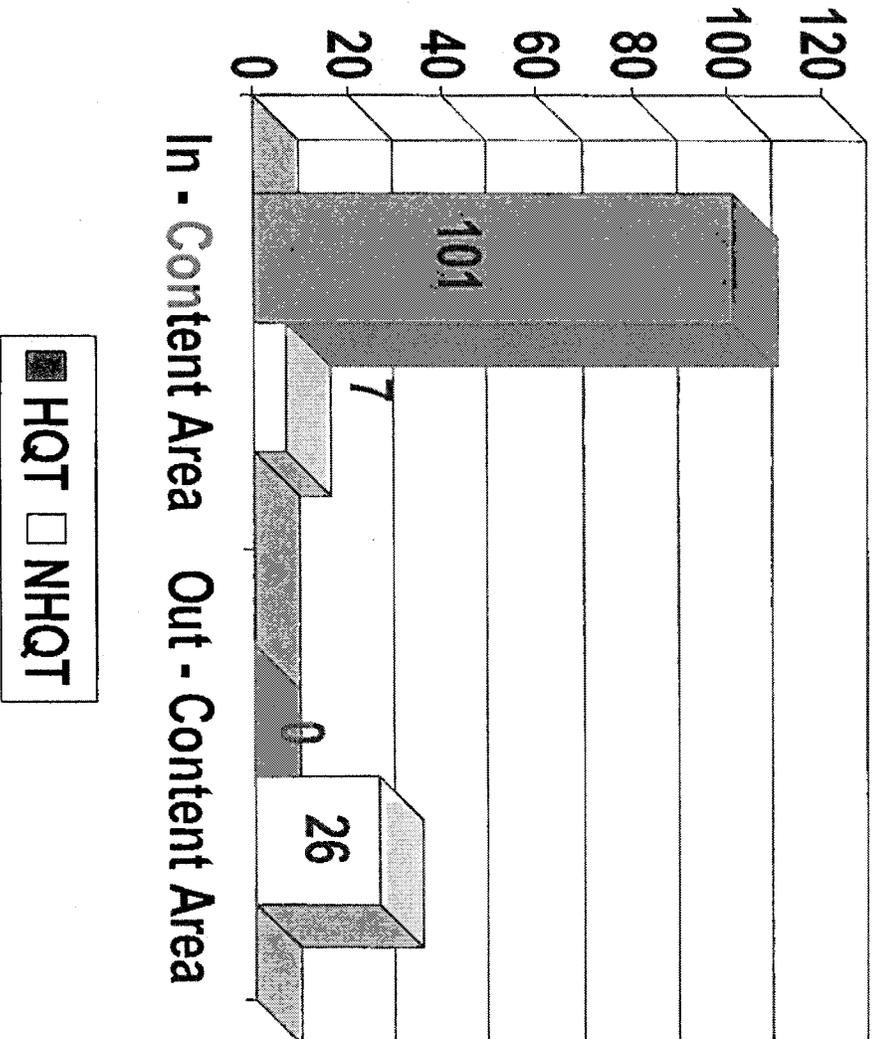
Let's see what we can learn about the importance of teaching in the field of your major. At the high school level we have 108 teachers teaching in their field of expertise. 101 of these teachers, or 94%, are highly qualified teachers.

We can project that the remaining 7 teachers who are not yet HQT, may either be waiting for test results or will be taking their PRAXIS II test again within this year. At the high school level we also have 26 teachers who are teaching out of field.

The challenge for PSS is to help these teachers to become HQT or to find replacement teachers who are HQT.

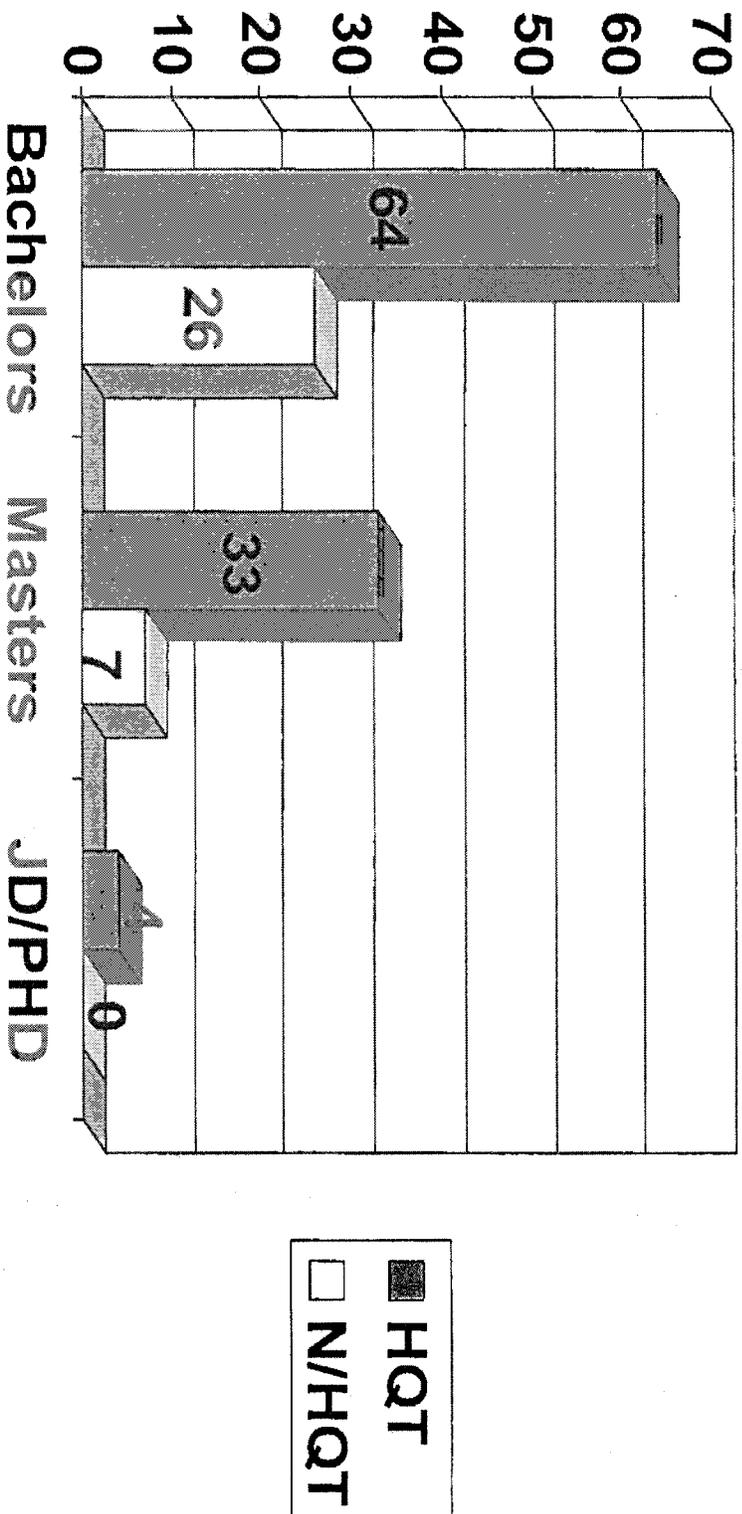
Overall, we have 101 out of 134 high school teachers, or 75%, who are HQT.

High School Teachers



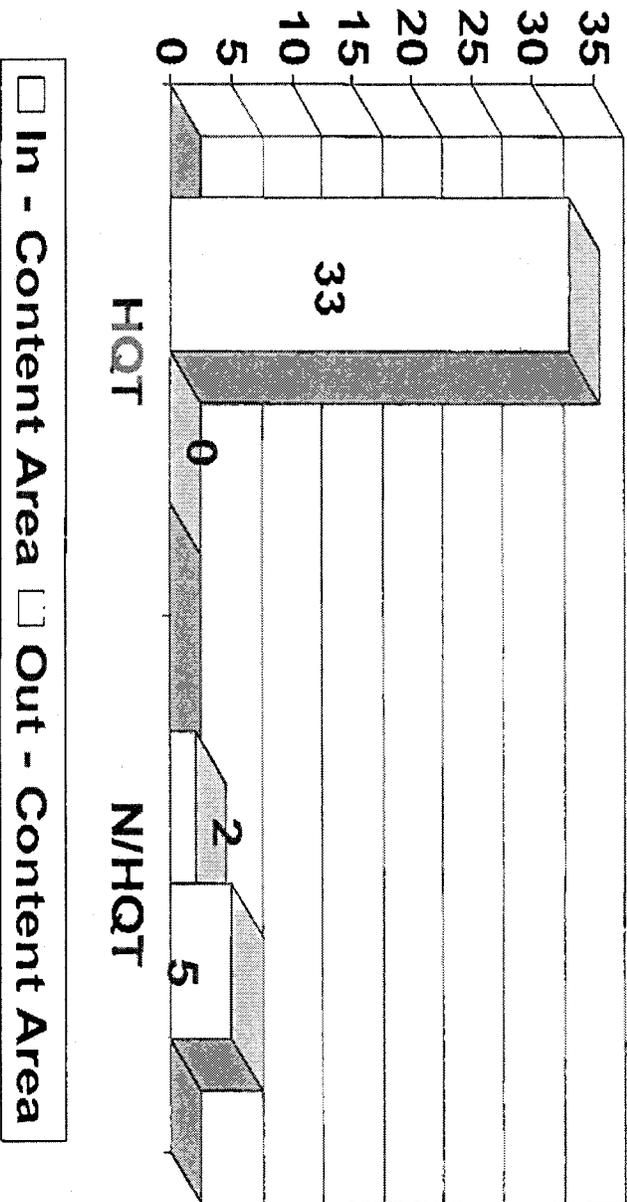
When we review the highest degree earned by our high school teachers sorted by HQT and N/HQT, we find that 33 of the 101 HQTs have MA degrees, 64 have BA degrees, two have PHD degrees and two have JD degrees. Of the 33 high school teachers who are N/HQT, we find that 5 high school teachers with a BA degree teaching in field are N/HQT and 21 with a BA degree are teaching out of field.

High School Classroom Teacher by Degree



We also find that 2 high school teachers with MA degrees who are teaching in field are N/HQT and 5 teachers with a MA teaching out of field are N/HQT. It is interesting to note that 7 of 40, or 18%, of our high school teachers with a MA degree are N/HQT. This underscores the importance of taking and passing core content knowledge tests. A degree, even an advanced degree in the subject being taught, is not sufficient evidence of core content knowledge.

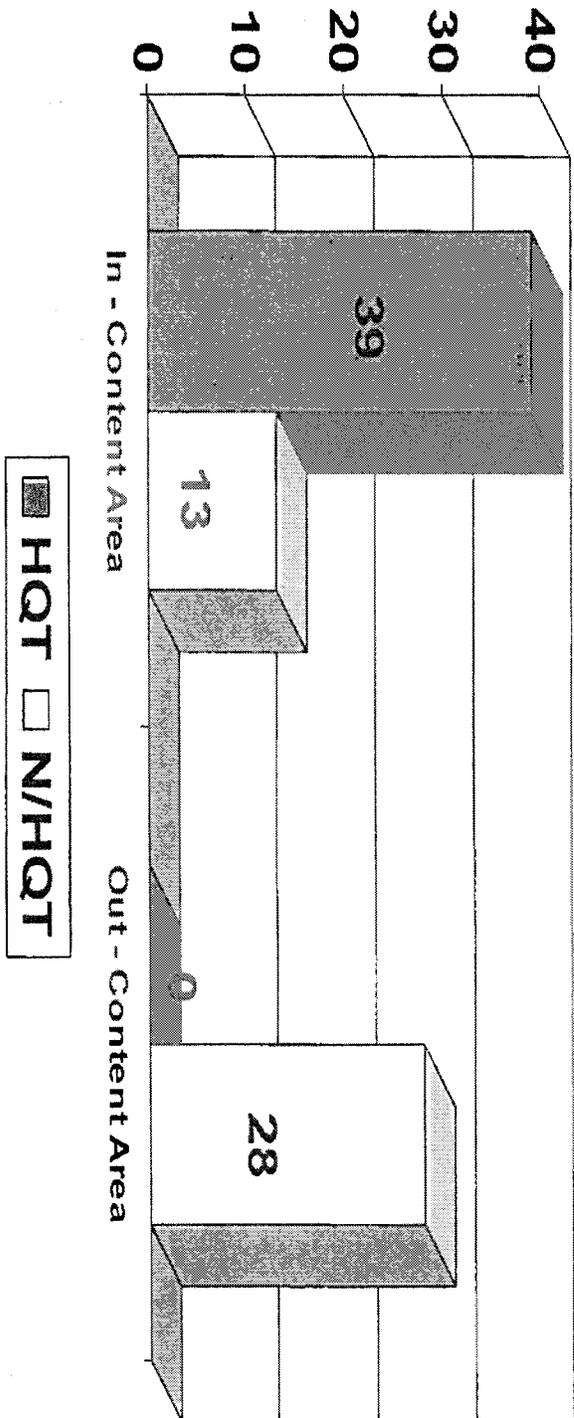
Masters or Higher Degree (High School)



This is evidence of the wisdom of the BOE in requiring the rigor of core content knowledge testing at the secondary level when NCLB allows states and territories the option of a less rigorous standard.

At the middle school level we have 52 teachers teaching in their field of expertise. 39 of these teachers or 75% are highly qualified teachers. We can project that the remaining 13 teachers who are not yet HQT, may either be waiting for test results or will be taking or retaking their PRAXIS II test this year.

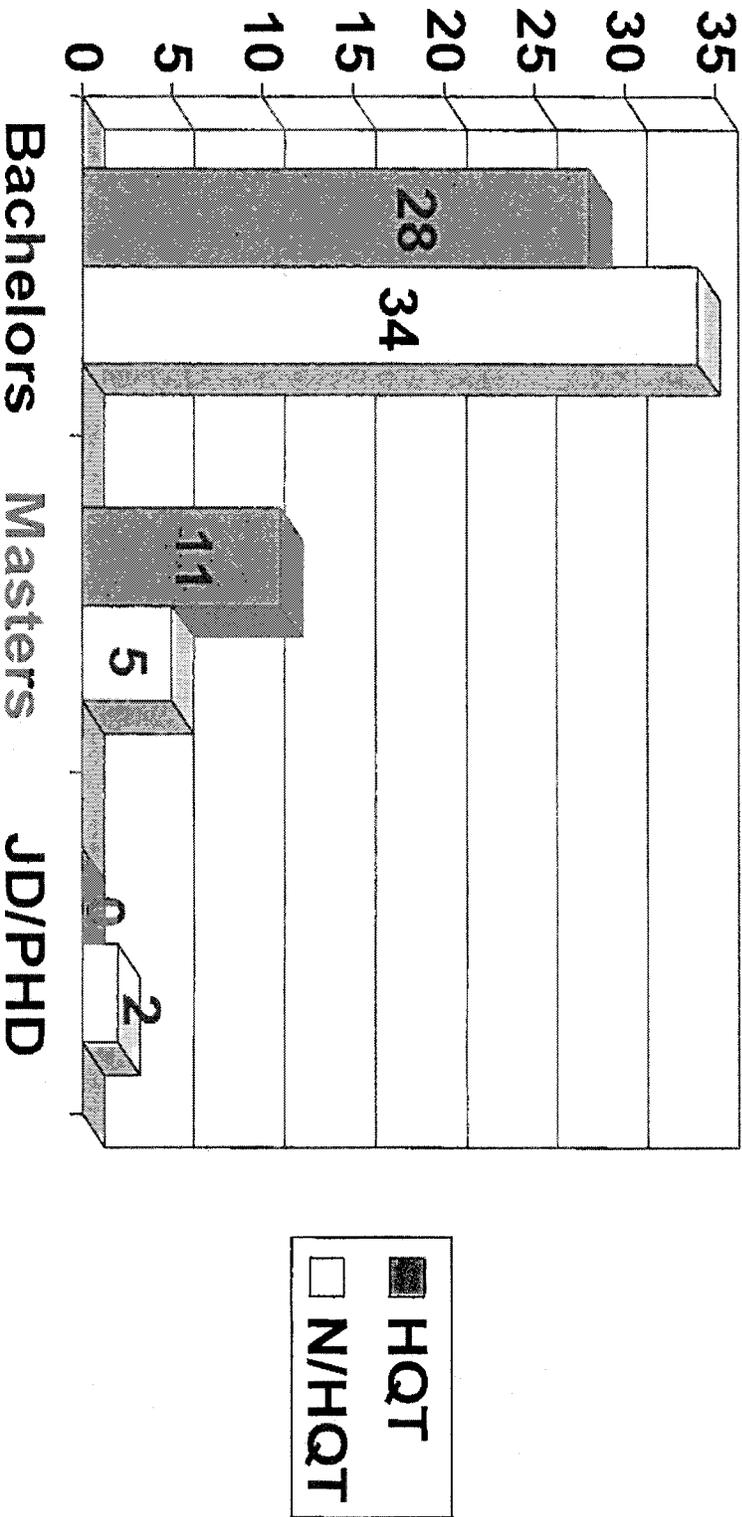
Middle School Teachers



At the middle school level we also have 28 teachers who are teaching out of field. The challenge for PSS is to help these teachers to become HQT or to find replacement teachers who are HQT. Overall, we have 39 out of 80 middle school teachers or 49% who are HQT.

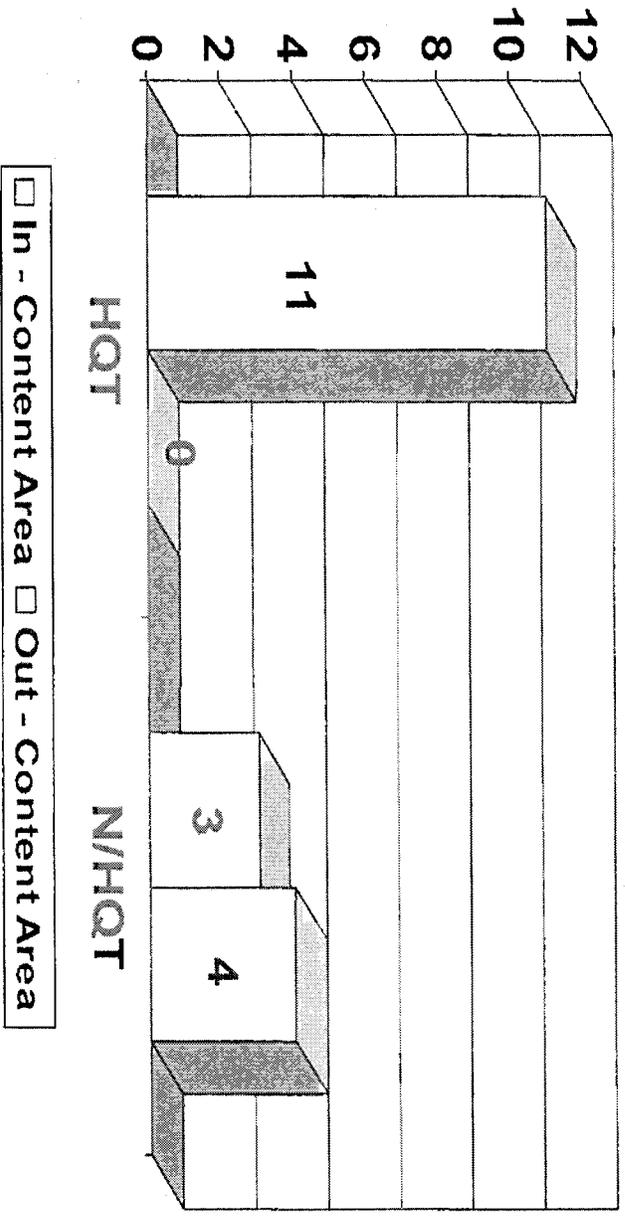
When we review the highest degree earned by our middle school teachers sorted by HQT, we find that 11 of the 39 HQTs have MA degrees and 28 have BA degrees. Of the 41 middle school teachers who are NHQT, we find that 11 middle school teachers with a BA degree teaching in field are N/HQT and 23 with a BA degree are teaching out of field. We also find that 1 middle school teacher with MA degree who is teaching in field is N/HQT and 4 teachers with a MA teaching out of field are N/HQT.

Middle School Classroom Teacher by Degree



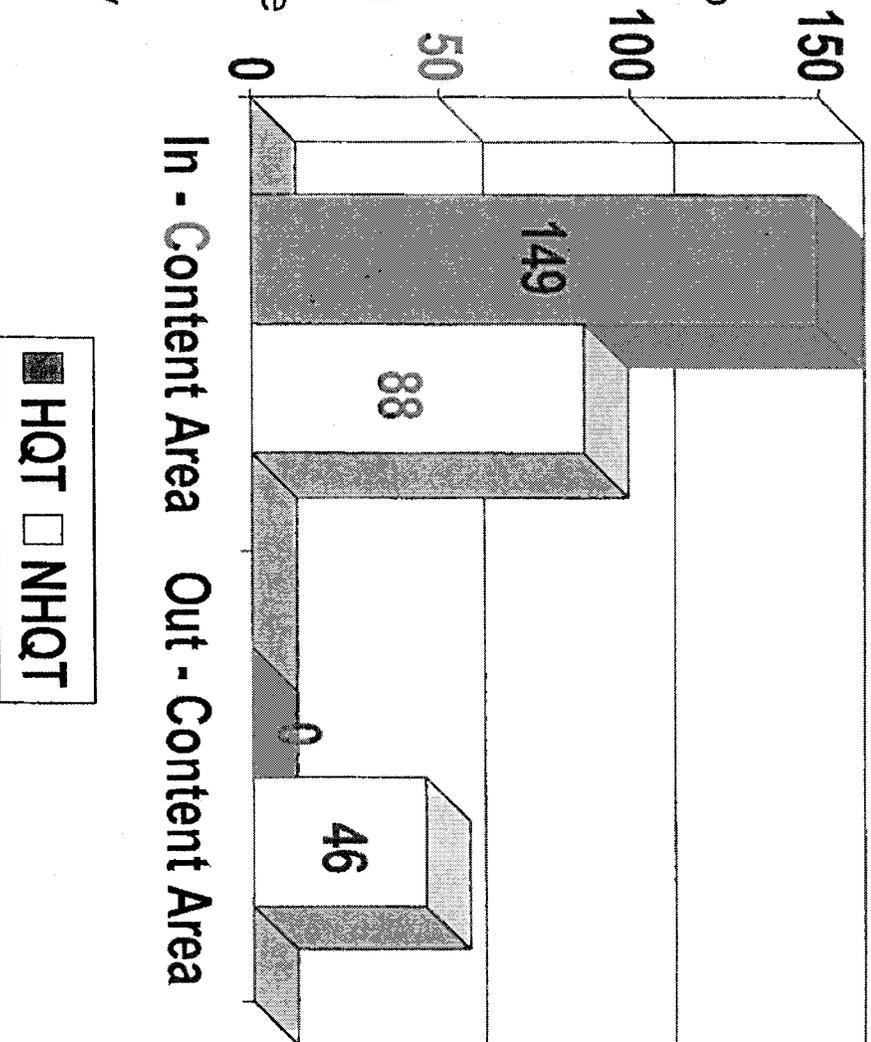
It is interesting to note that 5 of 16, or 31%, of our middle school teachers with a MA degree are N/HQT. Further, we have two middle school teachers with doctoral degrees that are N/HQT – one is teaching in field and one teaching out of field. This underscores the importance of taking and passing core content knowledge tests. A degree, even an advanced degree, is not sufficient evidence of core content knowledge. This again is evidence of the wisdom of the BOE in requiring the rigor of core content knowledge testing at the middle school level.

Masters or Higher Degree (Middle School)



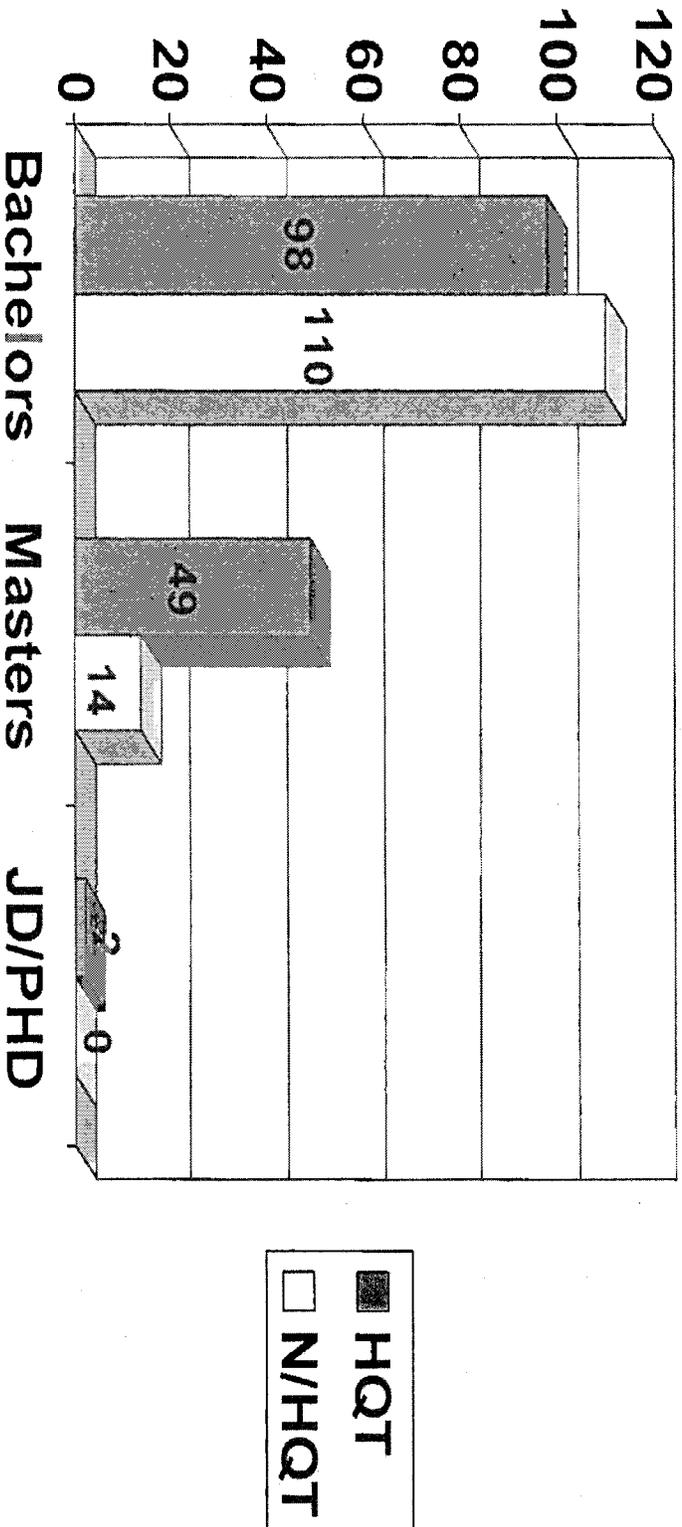
At the elementary school level we have 227 teachers teaching in their field of expertise. 149 of these teachers or 66% are highly qualified teachers. We can project that the remaining 88 teachers who are not yet HQT, may either be waiting for test results or will be taking or retaking their PRAXIS II test within this year. At the elementary school level we also have 46 teachers who are teaching out of field. The challenge for PSS is to help these teachers to become HQT or to find replacement teachers who are HQT. Overall, we have 149 out of 273 elementary school teachers or 54.5% who are HQT.

Elementary School Teachers



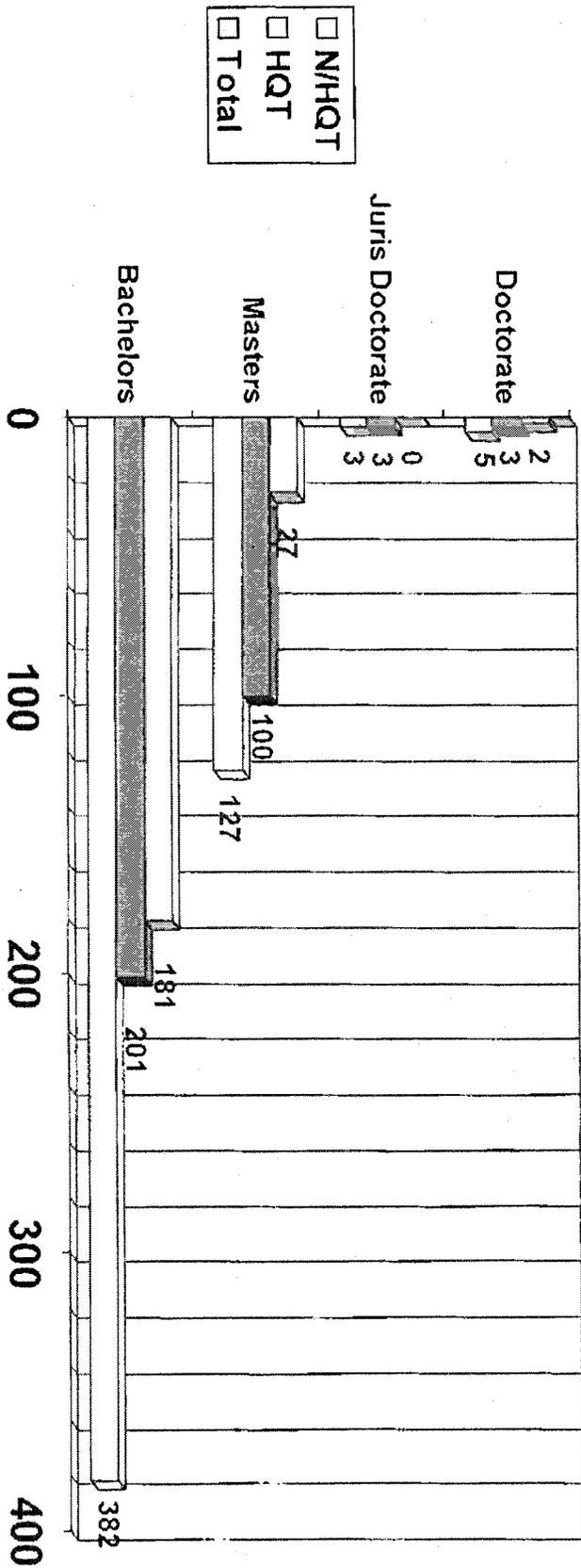
When we review the highest degree earned by our elementary school teachers sorted by HQT, we find that 49 of the 149 HQTs have MA degrees, 98 have BA degrees, 1 PHD and 1 JD. Of the 124 elementary school teachers who are NHQT, we find that 68 elementary school teachers with a BA degree are teaching in field and 42 with a BA degree are teaching out of field. We also find that 10 elementary school teachers with MA degrees who are teaching in field are N/HQT and 4 teachers with a MA are teaching out of field are N/HQT. It is interesting to note that 14 of 63, or 22%, of our middle school teachers with a MA degree are N/HQT. This underscores the importance of taking and passing core content tests. A degree, even an advanced degree, is not sufficient evidence of core content knowledge.

Elementary School Classroom Teacher by Degree



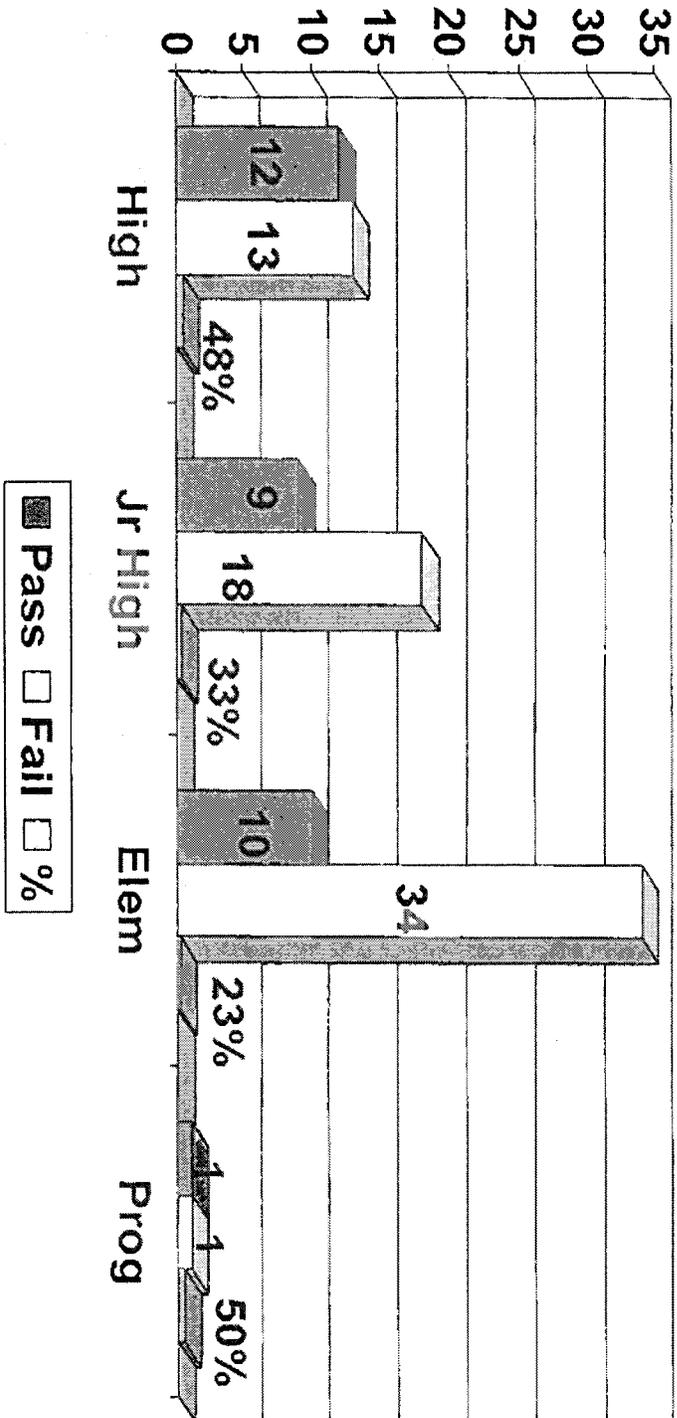
In summary, we have 306 out of 506 teachers who are HQT. The breakout by highest degree earned is as follows:

Summary Degree Chart



We also have 102 teachers, or 20% of our teachers, teaching out of field. The challenge for the PSS is to help these out of field teachers, who are not yet HQT, to acquire core content knowledge and become HQT.

PRAXIS I Out-of-Field Teachers

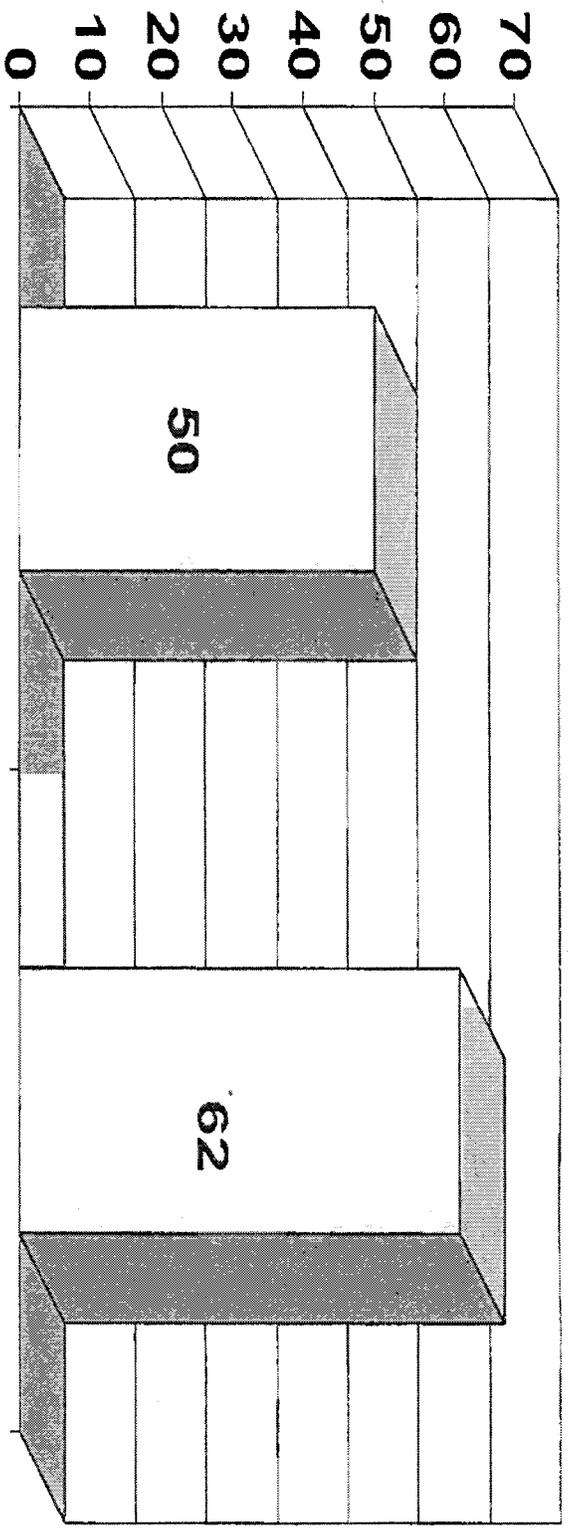


32 out of 102 out of field teachers have passed PRAXIS I. Additionally, 7 out of field teachers have passed the applicable PRAXIS II test but have not yet passed PRAXIS I. We can project that these 7 out of field teachers will pass PRAXIS I and become HQT. We can also project that the 32 out of field teachers who have passed PRAXIS I may also pass the applicable PRAXIS II exam. However, 63 out of field teachers have failed both PRAXIS I and PRAXIS II. The challenge is to help them become HQT or to recruit replacement teachers who are HQT.

Years of experience teaching also is a factor in student achievement. Our data shows that classes taught by HQTs with five or more years experience scored higher on the SAT 10 than did classes taught by teachers with less experience. The range is from the 44th to the 82nd percentile but averaging above the 50th percentile.

We can project, based on the SAT10 data that students taught by HQTs with a MA degree with five or more years experience, teaching in their field of expertise, will score, on average, above the 60th percentile. We can also project from the SAT10 data that students taught by HQTs with a BA and five or more years experience will score, on average, at or above the 50th percentile on the SAT10.

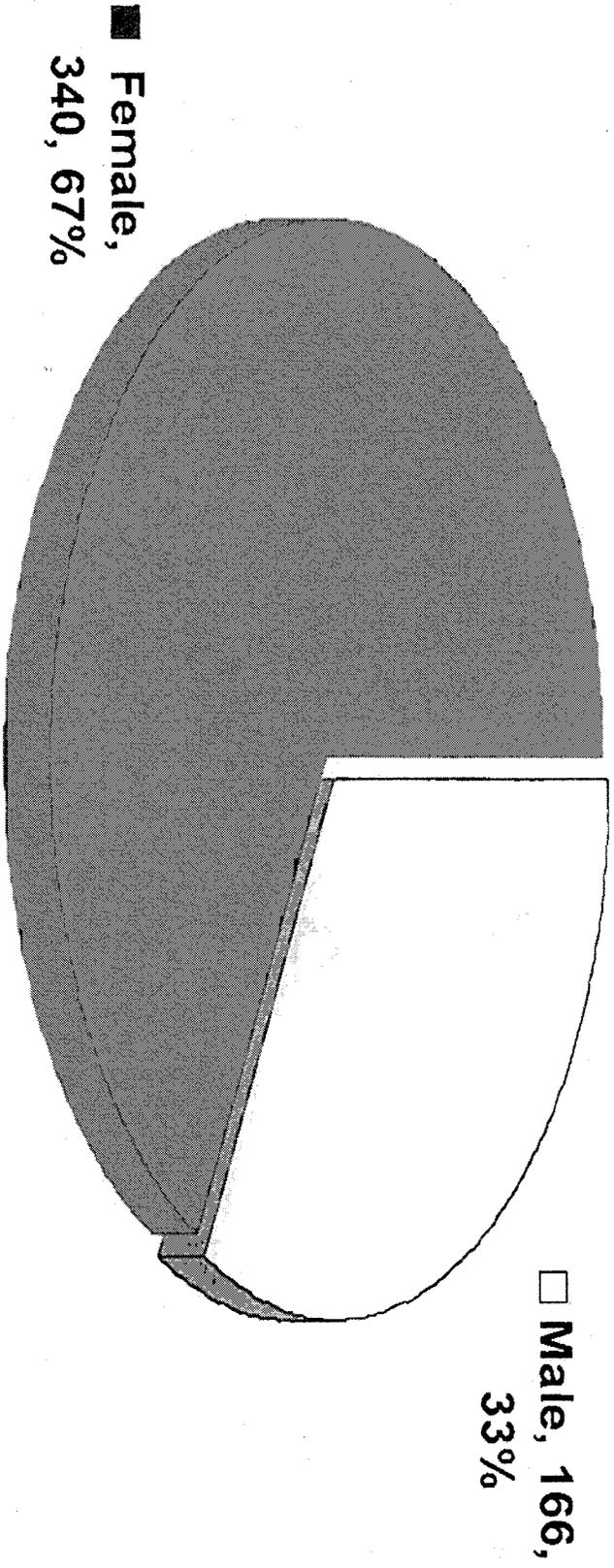
HQT with 5 > years teaching experience Impact on SAT10 Scores



This data should guide our teacher recruitment program. We should recruit HQTs with five or more years teaching experience and, when possible, a MA degree.

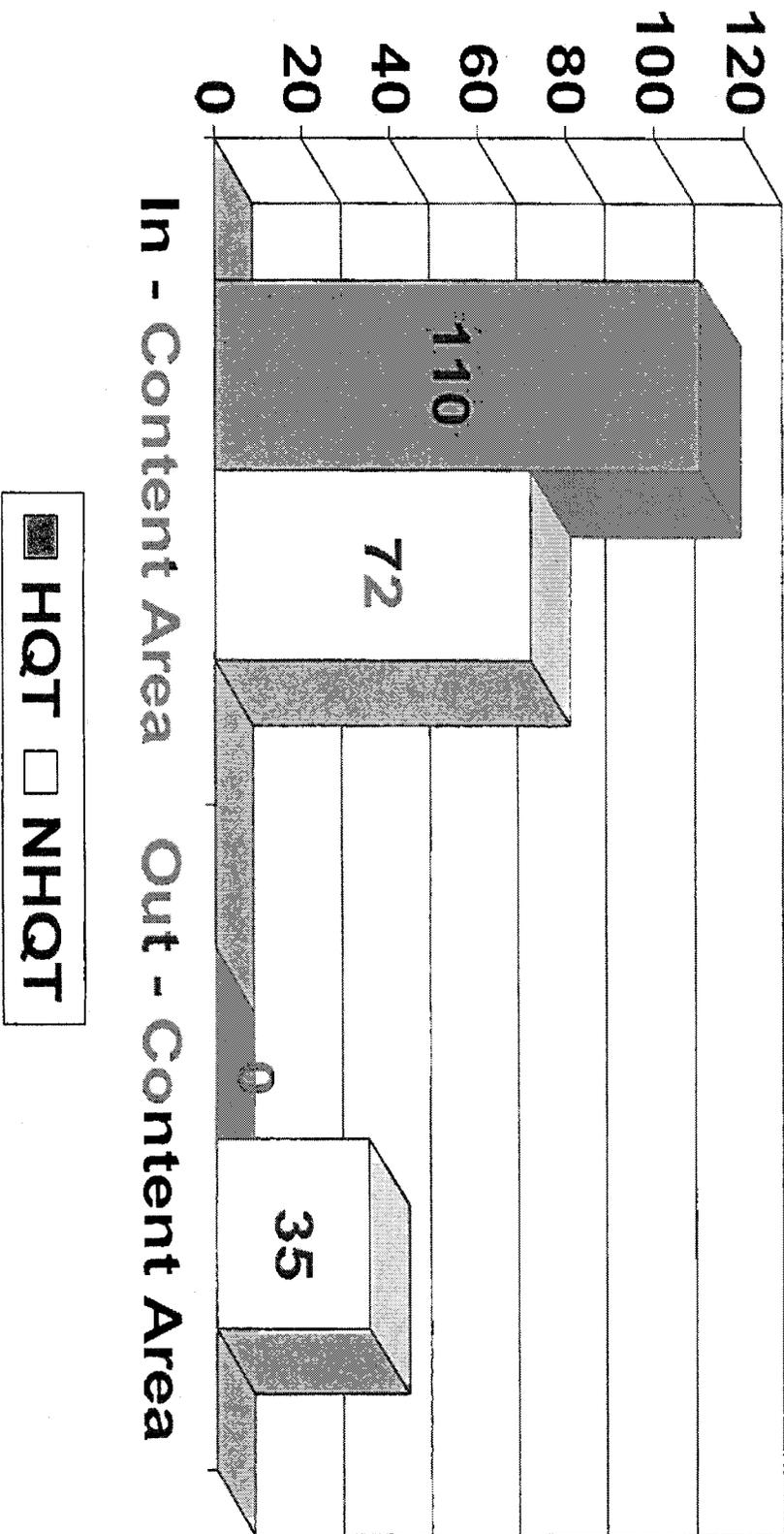
A picture of the teacher population disaggregated by gender shows that 340 out of the 506, or 67% of our teachers are female. The remaining third 166 are male.

Teachers by Gender



We can further disaggregate by school level and by whether the teacher is HQT or N/HQT. At the elementary school level 110 out of 182 women, or 60% teaching in their content area, are HQT. Further, another 35 female teachers teaching at the elementary level are teaching out of field and are N/HQT.

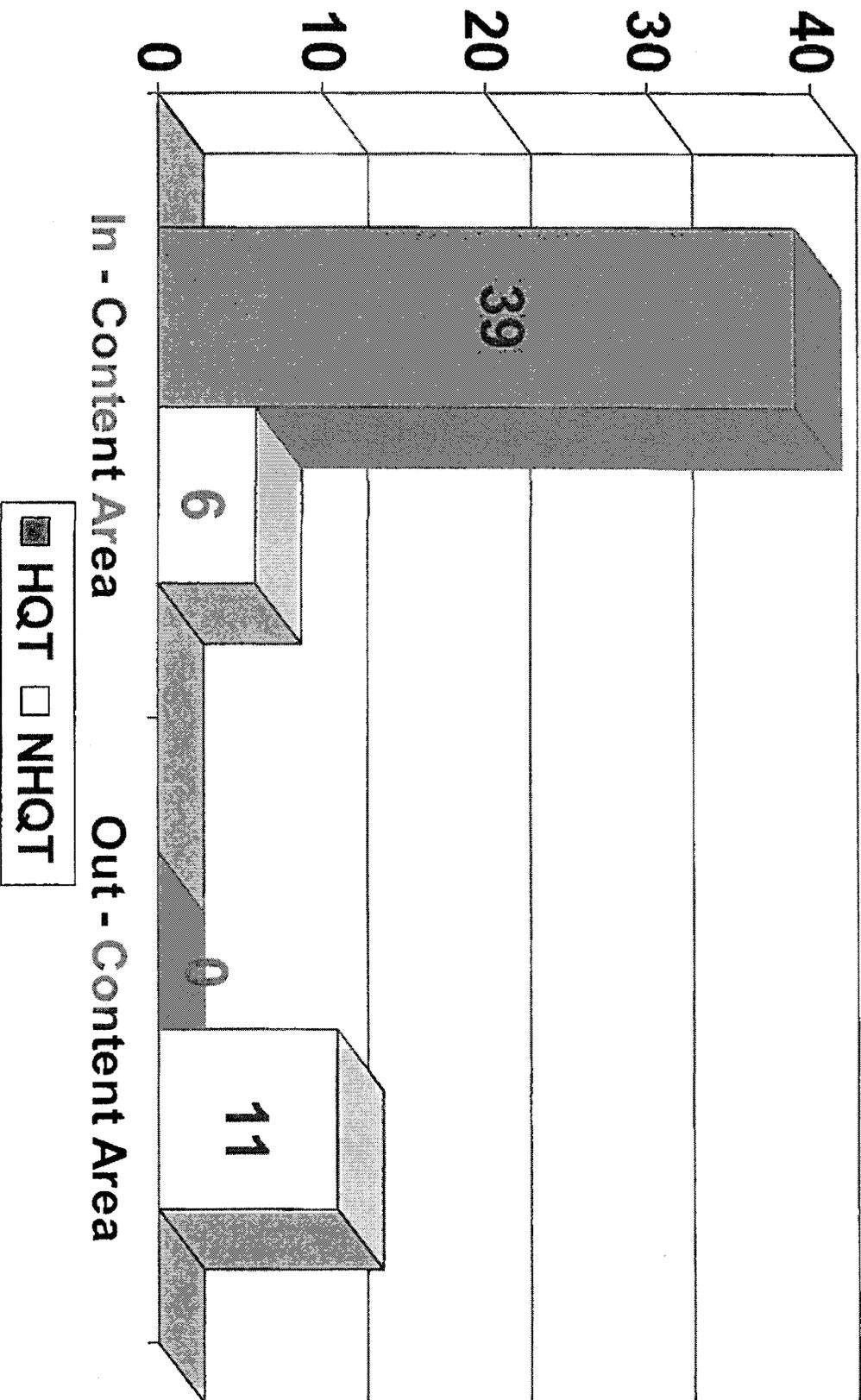
Female Elementary School Teachers



Therefore, overall at the elementary level 104 out of 211 female teachers or 51% are HQT.

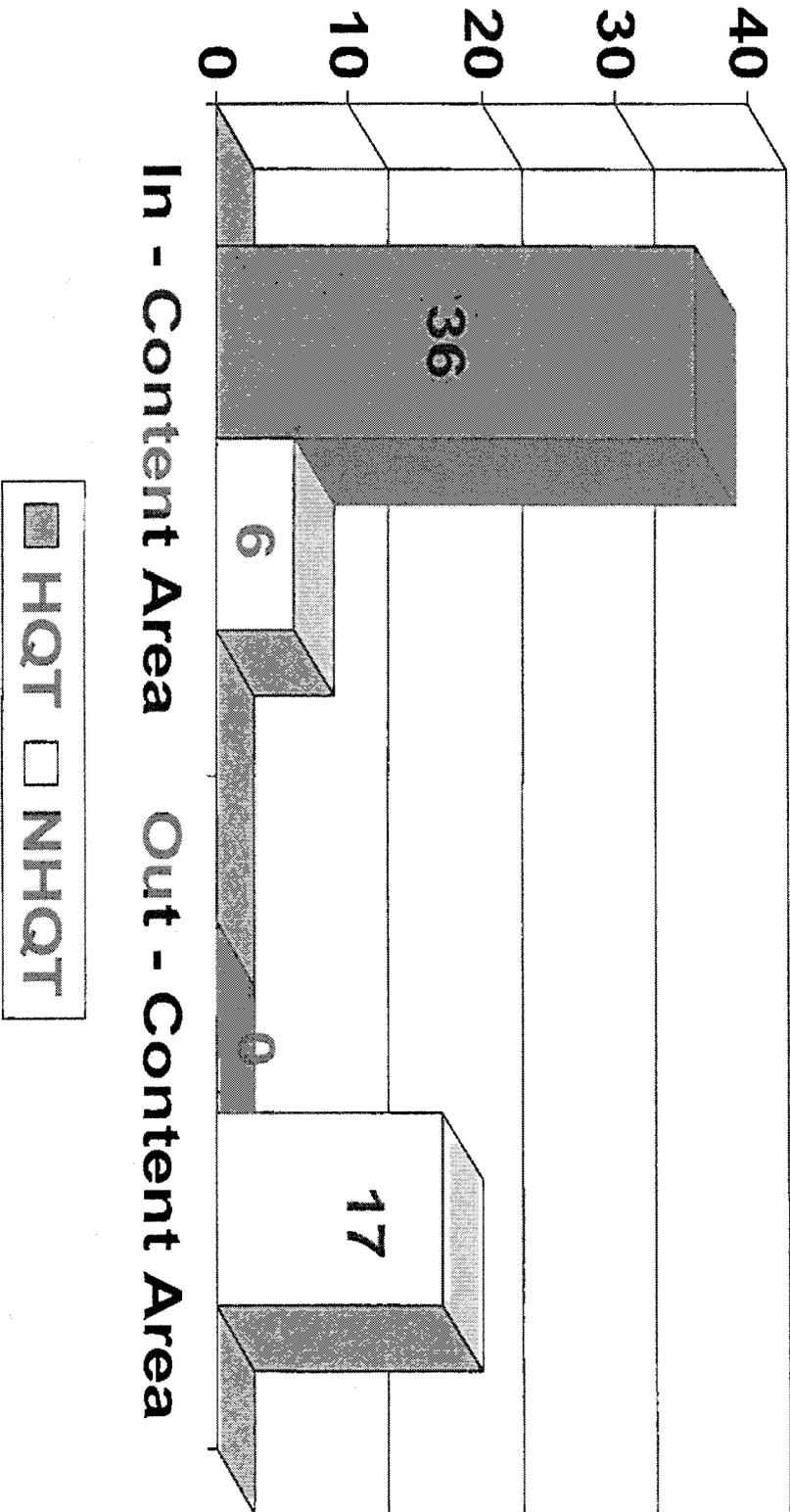
In comparison, 39 out of 45 males, or 87%, teaching in their content area at the elementary level are HQT. Another 11 males are teaching out of field and are N/HQT. Therefore, overall, 34 out of the 55 males, or 70% teaching at the elementary level are HQT.

Male Elementary School Teachers



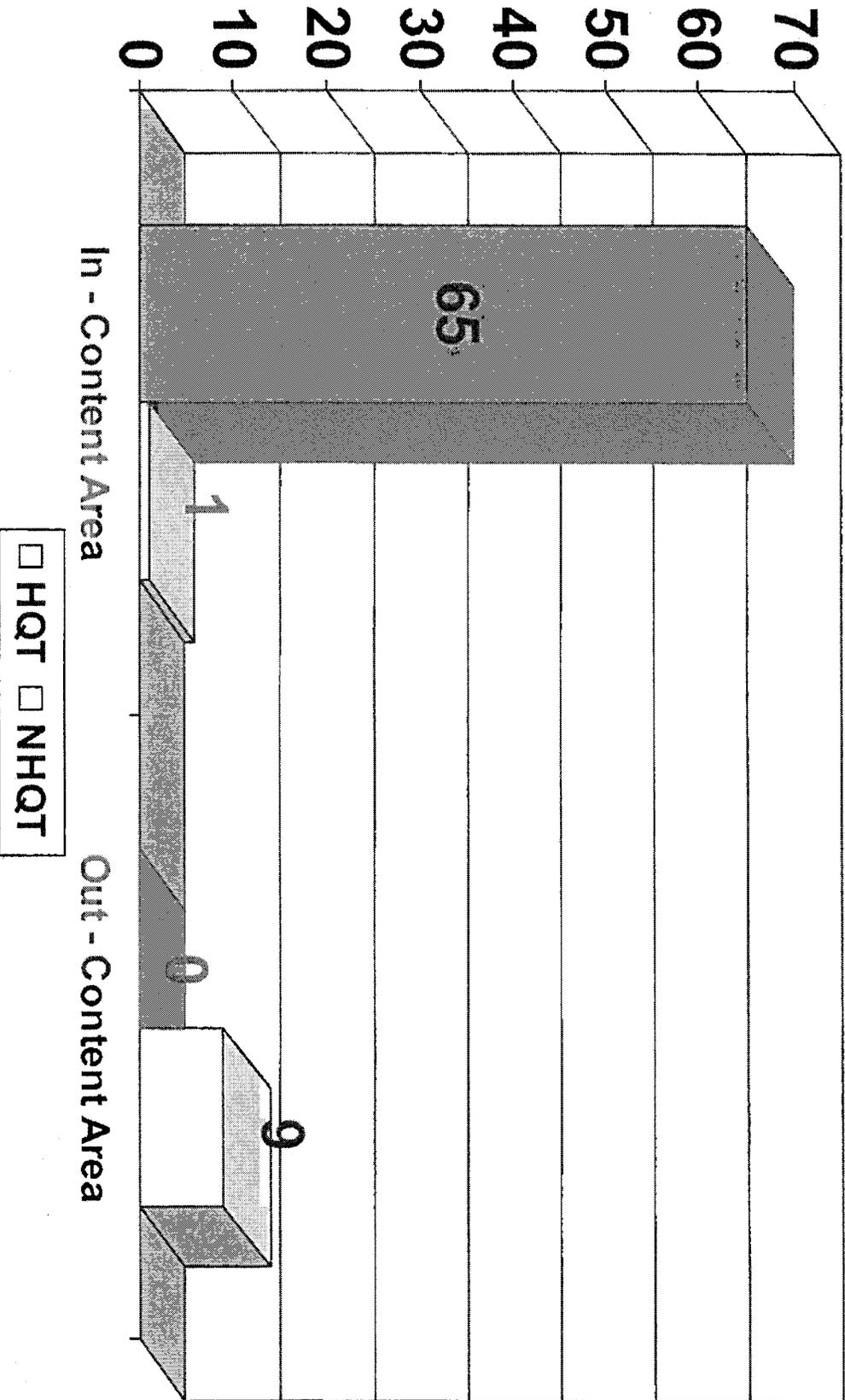
At the high school level 36 out of 42 women, or 82%, teaching in their content area, are HQT. Further, another 17 female teachers teaching at the high school level are teaching out of field and are N/HQT. Therefore, overall at the high school level 33 out of 56 female teachers or 61% are HQT.

Female High School Teachers



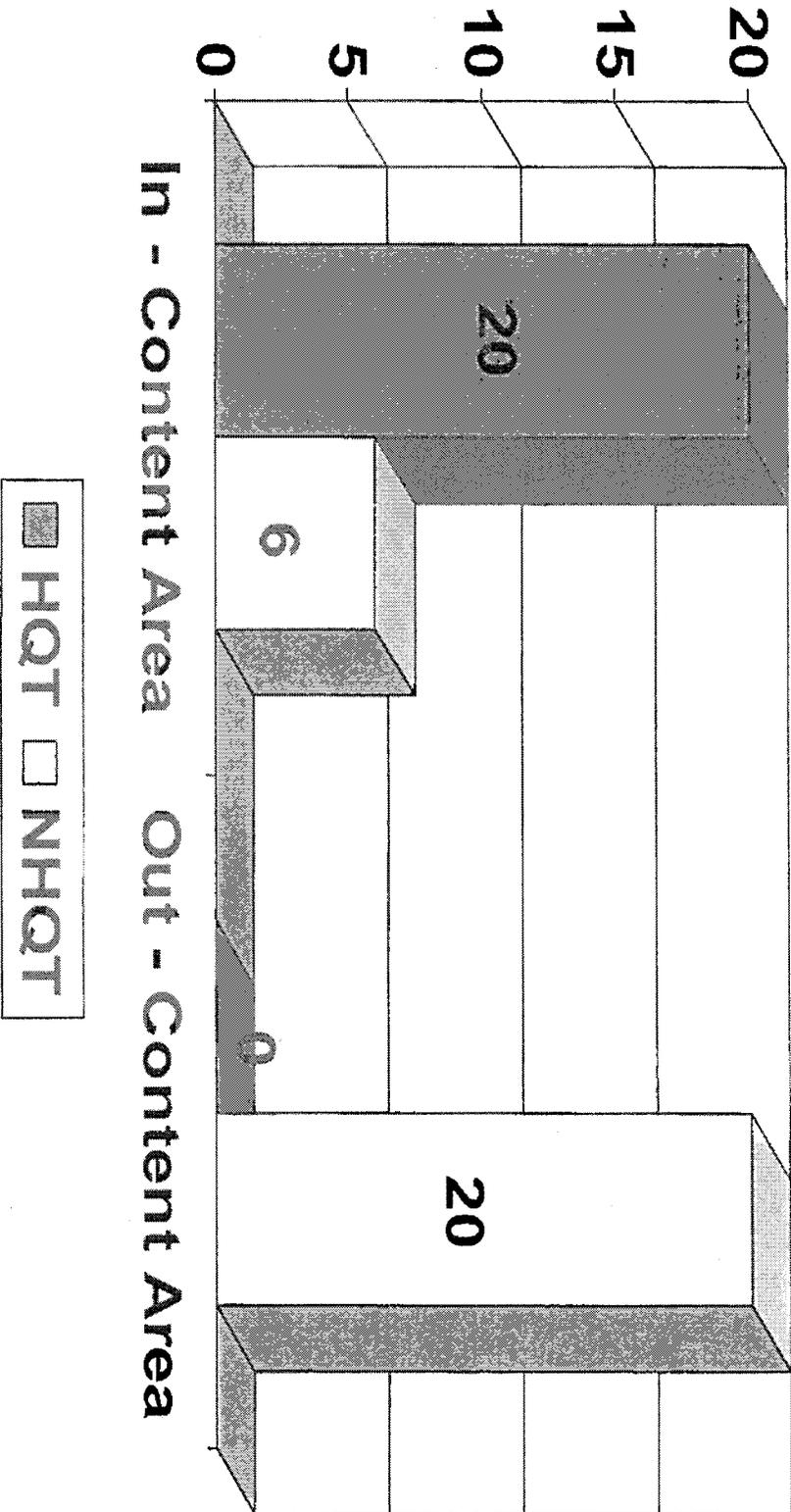
In comparison, 65 out of 66 males, or 98%, teaching in their content area at the high school level are HQT. Another 9 males are teaching out of field and are N/HQT. Therefore, overall, 65 out of the 75 males, or 86% teaching at the high school level are HQT.

Male High School Teachers



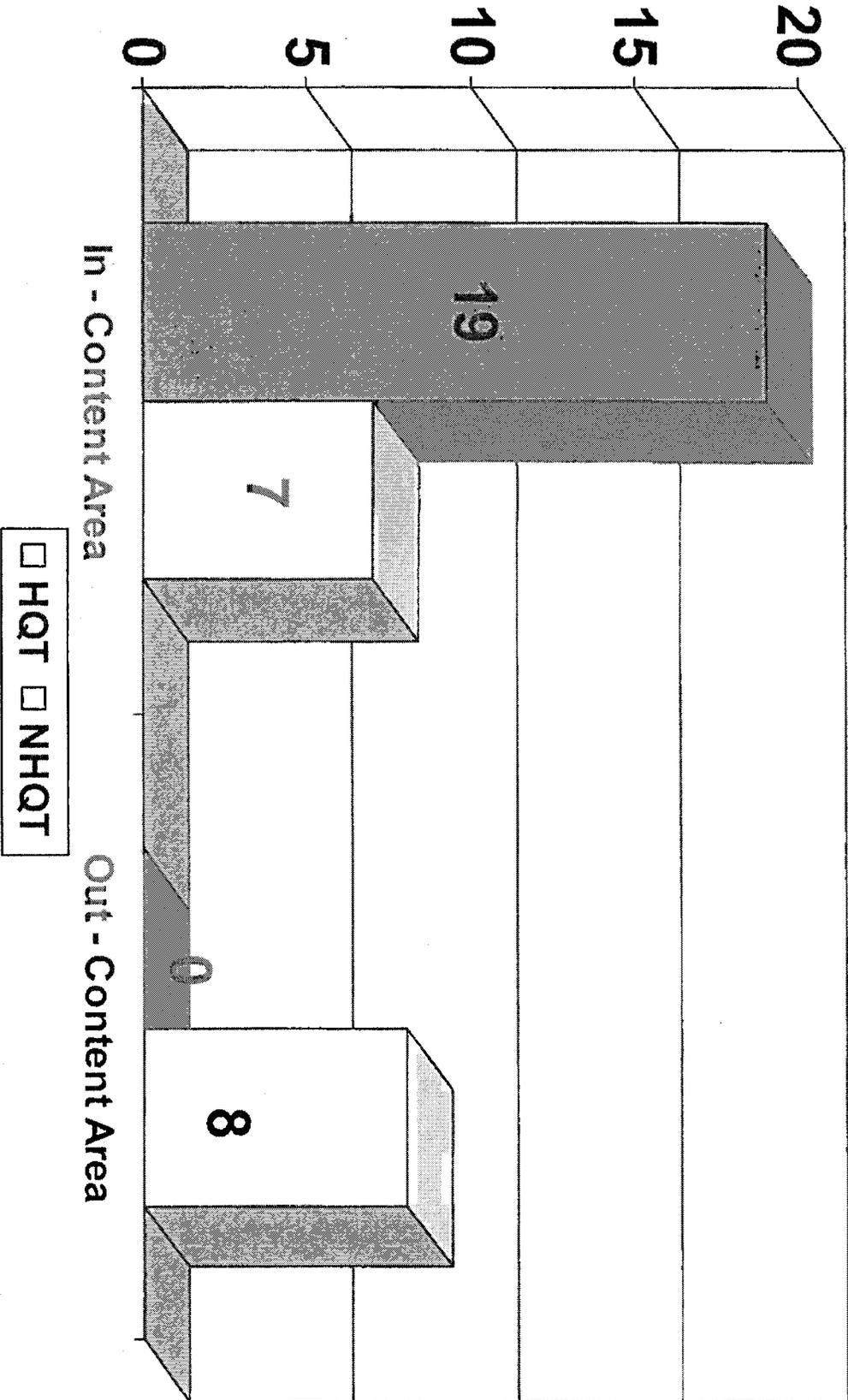
At the middle school level 20 out of 26 women, or 76%, teaching in their content area, are HQT. Further, another 20 female teachers teaching at the middle school level are teaching out of field and are N/HQT. Therefore, overall at the middle school level 20 out of 46 female teachers or 43% are HQT.

Female Middle School Teachers

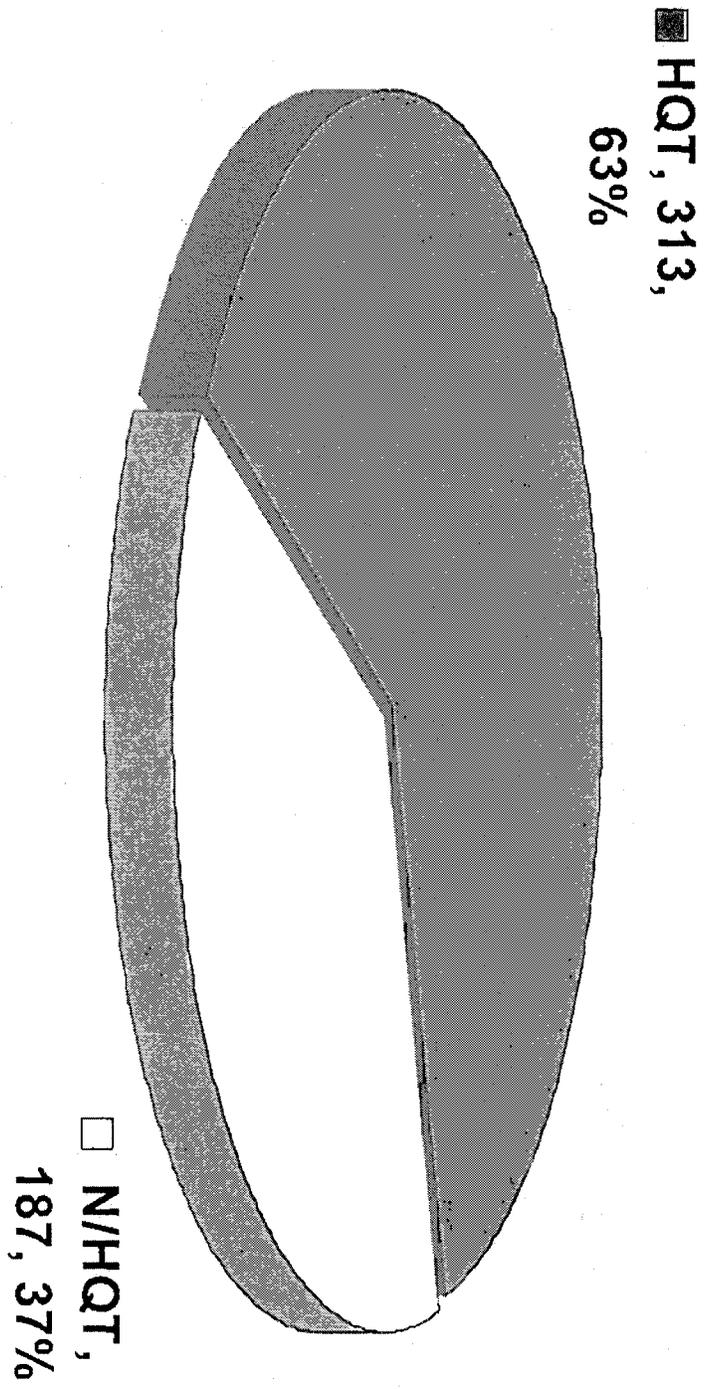


In comparison, 19 out of 26 males, or 73%, teaching in their content area at the middle school level are HQT. Another 8 males are teaching out of field and are N/HQT. Therefore, overall, 19 out of the 34 males, or 56% teaching at the middle school level are HQT.

Male Middle School Teachers



In total, 313 out of 500 teachers, or 63% are HQT as of March 27, 2007.



Thank you.

Tim Thornburgh

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Developed by the VPM Public School System under a grant from the U.S. Department of Education

Public School System

American Reinvestment and Recovery Act 2009
Stimulus Plan

Personnel Staffing Needs - All Schools

	Position Title	Incumbent	FY 2009	
			Grade Step	Base Salary
<u>Garapan Elementary</u>				
1	School Counselor	New - 401A	VI/07	35,837
2	School Counselor	New - 401A	VI/07	35,837
3	Classroom Teacher	New - 401A	VI/03	30,977
4	Classroom Teacher	New - 401A	VI/03	30,977
5	Classroom Teacher	New - 401A	VI/03	30,977
6	Classroom Teacher	New - 401A	VI/03	30,977
7	Classroom Teacher	New - 401A	VI/03	30,977
8	Classroom Teacher	New - 401A	VI/03	30,977
<u>G.T. Camacho Elementary</u>				
9	School Counselor	New - 401A	VI/07	35,837
10	Classroom Teacher (Kinder)	New - 401A	VI/03	30,977
<u>Oleai Elementary</u>				
11	School Counselor	New - 401A	VI/07	35,837
12	Classroom Teacher	New - 401A	VI/03	30,977
13	Classroom Teacher	New - 401A	VI/03	30,977
<u>San Antonio Elementary</u>				
14	Classroom Teacher	New - 401A	VI/03	30,977
<u>San Vicente Elementary</u>				
15	School Counselor	New - 401A	VI/07	35,837
16	School Librarian	New - 401A	VI/07	35,837
<u>Dan Dan Elementary</u>				
17	School Counselor	New - 401A	VI/07	35,837
18	School Librarian	New - 401A	VI/07	35,837
19	Classroom Teacher (Computer)	New - 401A	VI/03	30,977
<u>Kagman Elementary</u>				
20	Classroom Teacher	New - 401A	VI/03	30,977
21	Classroom Teacher (Comp Tech)	New - 401A	VI/03	30,977
<u>Tanapag Elementary</u>				
22	School Counselor	New - 401A	VI/07	35,837
23	Classroom Teacher	New - 401A	VI/03	30,977
24	Classroom Teacher	New - 401A	VI/03	30,977

<u>W.S. Reyes Elementary</u>			
25	School Counselor	New - 401A	VI/07 35,837
26	Classroom Teacher	New - 401A	VI/03 30,977
27	Classroom Teacher	New - 401A	VI/03 30,977
28	Classroom Teacher	New - 401A	VI/03 30,977
29	Classroom Teacher	New - 401A	VI/03 30,977
<u>Koblerville Elementary</u>			
30	School Counselor	New - 401A	VI/07 35,837
31	Classroom Teacher	New - 401A	VI/03 30,977
32	Classroom Teacher	New - 401A	VI/03 30,977
33	Classroom Teacher (Computer)	New - 401A	VI/03 30,977
<u>Hopwood Junior High School</u>			
34	School Counselor	New - 401A	VI/07 35,837
35	School Counselor	New - 401A	VI/07 35,837
36	Classroom Teacher	New - 401A	VI/03 30,977
37	Classroom Teacher	New - 401A	VI/03 30,977
38	Classroom Teacher	New - 401A	VI/03 30,977
39	Classroom Teacher	New - 401A	VI/03 30,977
<u>Marianas High School</u>			
40	School Counselor	New - 401A	VI/07 35,837
41	School Counselor	New - 401A	VI/07 35,837
42	Classroom Teacher (LA)	New - 401A	VI/03 30,977
43	Classroom Teacher (Math)	New - 401A	VI/03 30,977
44	Classroom Teacher (Math)	New - 401A	VI/03 30,977
45	Classroom Teacher (C&TE)	New - 401A	VI/03 30,977
46	Classroom Teacher (C&TE)	New - 401A	VI/03 30,977
47	Classroom Teacher (C&TE)	New - 401A	VI/03 30,977
<u>Kagman High School</u>			
48	School Counselor	New - 401A	VI/07 35,837
49	Classroom Teacher (C&TE)	New - 401A	VI/03 30,977
50	Classroom Teacher (C&TE)	New - 401A	VI/03 30,977
<u>Saipan Southern High School</u>			
51	Vice Principal	New - 401A	Ungr 40,000
52	School Counselor	New - 401A	VI/07 35,837
53	Classroom Teacher (Technology)	New - 401A	VI/03 30,977
54	Classroom Teacher (Career/Technical)	New - 401A	VI/03 30,977
55	Classroom Teacher (Career/Technical)	New - 401A	VI/03 30,977
56	Classroom Teacher (Career/Technical)	New - 401A	VI/03 30,977
<u>Tinian Elementary</u>			
57	School Counselor	New - 401A	VI/07 35,837
58	School Librarian	New - 401A	VI/03 30,977
<u>Tinian High School</u>			
59	School Librarian	New - 401A	VI/03 30,977

	<u>Sinapalo Elementary</u>			
60	School Counselor	New - 401A	VI/07	35,837
	<u>Rota Junior High School</u>			
61	Classroom Teacher (Career/Tech)	New - 401A	VI/03	30,977
62	School Librarian	New - 401A	VI/03	30,977
	<u>Rota High School</u>			
63	Classroom Teacher (Art)	New - 401A	VI/03	30,977
64	Classroom Teacher (Spanish)	New - 401A	VI/03	30,977
				<hr/>
64	Total Compensation			2,048,054
	Personnel Benefits:			
	Medicare (1.5%)			29,697
	Insurance (4%)			81,922
	Retirement/401A Contribution (18%)			368,650
	Total Benefits			480,269
				<hr/>
64	Total Compensation and Benefits			2,528,323
				<hr/> <hr/>

Public School System

American Reinvestment and Recovery Act 2009
Stimulus Plan

Personnel Staffing Needs - CAREER TECH/DATA SYS/ALT ED/PROJ MENTORING

		FY 2009	
Position Title		Grade Step	Base Salary
<u>CAREER AND TECHNICAL</u>			
<u>Hopwood Junior High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
2	Classroom Teacher (Career & Technical)	VI/07	35,837
3	Classroom Teacher (Career & Technical)	VI/07	35,837
4	Classroom Teacher (Career & Technical)	VI/07	35,837
5	Classroom Teacher (Career & Technical)	VI/07	35,837
6	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Cha Cha Oceanview Middle School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Rota Junior High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
2	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Marianas High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
2	Classroom Teacher (Career & Technical)	VI/07	35,837
3	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Kagman High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
2	Classroom Teacher (Career & Technical)	VI/07	35,837
3	Classroom Teacher (Career & Technical)	VI/07	35,837
4	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Saipan Southern High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837
2	Classroom Teacher (Career & Technical)	VI/07	35,837
3	Classroom Teacher (Career & Technical)	VI/07	35,837
4	Classroom Teacher (Career & Technical)	VI/07	35,837
<u>Tinian Junior/Senior High School</u>			
1	Classroom Teacher (Career & Technical)	VI/07	35,837

<u>Rota High School</u>		
1	Classroom Teacher (Career & Technical)	VI/07 35,837
2	Classroom Teacher (Career & Technical)	VI/07 35,837
3	Classroom Teacher (Career & Technical)	VI/07 35,837
<u>TECHNOLOGY DATA SYSTEMS</u>		
<u>PSS Central</u>		
1	Management Information Officer	35/12 49,266
2	IT Specialist	32/06 31,757
3	IT Specialist	32/06 31,757
<u>ALTERNATIVE EDUCATION</u>		
1	School Counselor	VI/07 3,727
2	School Counselor	VI/07 3,727
3	School Counselor	VI/07 3,727
4	Classroom Teacher	VI/07 3,727
5	Classroom Teacher	VI/07 3,727
6	Classroom Teacher	VI/07 3,727
7	Teacher Assitant/Instructor	XI/06 27,672
8	Teacher Assitant/Instructor	XI/06 27,672
9	Teacher Assitant/Instructor	XI/06 27,672
<u>PROJECT MENTORING</u>		
1	Education Specialist IV	35/12 49,266
37	Total Compensation	<u>860,088</u>
Personnel Benefits:		
	Medicare (1.5%)	12,471
	Insurance (4%)	34,404
	Retirement/401A Contribution (18%)	<u>154,816</u>
	Total Benefits	<u>201,691</u>
37	Total Compensation and Benefits	<u><u>1,061,779</u></u>

Marianas High School Career & Technical Proposal

GENERAL NEED:

Marianas High School is located in the village of Susupe, Saipan along Beach Road, approximately one hundred yards from Saipan's lagoon that faces west towards Asia. It was built in 1969 and was originally designed for a population of 900 students. The present MHS enrollment is comprised of 1200 students, with Chamorros making up the majority of the student body, followed by Filipino and Carolinian students. Other Micronesian, Korean, Caucasian, and other ethnic groups make up the remainder of the student population.

Marianas High School's approved purpose is to help each student achieve his or her goal of receiving a diploma that prepares the student to continue with an education and or take a place as a productive citizen in a society that is rapidly becoming an integral part of the worldwide community. We also believe it is our mission to establish, maintain, and sustain a learning environment in which all students have the opportunity to develop the competencies to be successful in life. We believe students must be provided with a well-rounded education in both academic and vocation courses, as well as in co-curricular programs that foster enthusiasm for developing skills and assuming individual responsibility.

CAREER CLUSTERS:

Marianas High School currently offers a variety of Career & Technical Education courses. However, the goal of Marianas High School is to align course offerings with our feeder school, Hopwood Junior High School, and to strengthen our career clusters, so that students graduating from these programs will have the necessary skills for entrance into the job force, or continuation into post-secondary technical schools, colleges, or universities.

The Career Clusters for Marianas High School are as follows:

1. Auto Technology
2. Family & Consumer Services
3. Business Technology
4. Information / Audio / Visual Technology
5. Fine Arts
6. Hospitality & Tourism
7. Architecture & Construction

AUTO TECHNOLOGY:

Marianas High School currently offers Auto Mechanics I, II and III. Auto Mechanics I & II are taught on the MHS campus, and Auto Mechanics III is a cooperative education program with local auto shops. The auto mechanics courses deal with repair of the engine and systems. Our hope is to expand the program to include Body & Fender Repair, so that students will learn how

to repair and paint the body of the car. Another goal is to create a computer lab for students to repair cars "virtually" through technology, providing more time on task for every student. Additionally, MHS will procure automotive workstations for each of the automotive systems, for instructional purposes.

FAMILY & CONSUMER SERVICES:

Under this Career Cluster, all incoming Freshmen will continue to take "High School 101," a Freshmen Orientation Course designed to orient 9th grade students to high school life. Previously, MHS also offered Food & Nutrition Courses; however, with the budget cuts, this program was discontinued. Our hope is to re-establish and re-vamp this program of Culinary Arts. Students will begin with the basics of food preparation and food safety, and then move into the culinary arts, and finally intern with local chefs for practical application of skills learned.

BUSINESS TECHNOLOGY:

Office Procedures, Marketing, and Accounting are all course offerings at MHS under Business Technology. Our goal is to fully implement computerize accounting and office procedures. Marketing students will utilize technology for advertising campaigns, 3-D displays, marketing plans, etc. Upon completion of the courses, students will be able to apply skills in entry-level office / accounting positions.

INFORMATION / AUDIO / VISUAL TECHNOLOGY:

We are in the age of technology, and students yearn for practical applications of all technology available. MHS offers a variety of courses, to provide students with practical skills that can be used in their careers. Aligned with our feeder school, HJHS, who offers multi-media technology, our students will continue their students with Computer Applications (word-processing, excel, PowerPoint, web page design, etc.). From this course, they will specialize in Video Productions I & II (movie making), Digital Photography, Yearbook Design, or Graphics Arts.

FINE ARTS:

HJHS will be offering Art exploration. Students interested in continuing in the arts have opportunities in Art I, II, AP Drawing and AP Art 2D. Additionally, HJHS will be offering courses in the performing arts (music & drama). Students continuing in these programs will take Drama I, II, and III, and have opportunities to compete nationally at the International Thespian Conference in Lincoln, Nebraska. From this competition, students can be eligible for scholarships through this program.

HOSPITALITY & TOURISM:

As many students will be involved in the tourism trade in the CNMI, our hopes both for HJHS and MHS are to expand the Hospitality & Tourism Career Cluster. One major area deals with the water that surrounds our island. At HJHS, students will develop skills in basic canoeing and swimming skills. From this, at MHS we will continue these swimming skills (with a partnership with the American Red Cross) to certify students in water safety and life saving. Next, our students will have the opportunity to become certified diving instructors in our Diving Industry

course. These students will have immediate job opportunities as diving instructors and lifeguards.

ARCHITECTURE & CONSTRUCTION:

One of the areas that were eliminated during the budget cuts was the Woodworking program. Both HJHS and MHS will be adding Woodworking to the career offerings. At MHS, the Woodworking program will include Cabinet making and Boat Building. Another course area to expand is the A/C Repair course. Our goal is to expand to an HVAC curriculum, where students have the necessary skills to repair and install air conditioning and refrigeration units. From these courses, students will have the necessary skills to apprentice in woodworking or HVAC programs.

COOPERATIVE EDUCATION:

Partnering with the Business community, Marianas High School offers cooperative education for students. Through Coop, students are able to intern in local businesses, using skills acquired in high school. Students are placed according to strengths, skills and interests. All career clusters have the opportunity for cooperative education.

BUDGET REQUIRED:

Personnel (in addition to existing positions):

Automotive / Body & Fender Instructor	\$30,000
Woodworking Instructor	\$30,000
HVAC Instructor	\$30,000
Culinary Arts Instructor	\$30,000
High School 101 Teachers	<u>\$40,000</u>
Estimate includes wages, retirement, benefits	
Total personnel costs	\$160,000

Facilities:

Renovation of Building T	\$600,000
Renovation of F106 (termite infested)	\$ 30,000
Total facilities costs	\$630,000

Equipment:

New car lift for shop	\$ 25,000
Automotive systems work stations	\$100,000
25 computers with accessories for Auto Mech & HVAC	\$ 35,000
Tools for Body & Fender & Auto Mech	\$ 15,000
Diagnostic Equipment for Auto Mech	\$ 50,000
Diagnostic Equipment for HVAC	\$ 25,000
Upgrade / replacement of equipment in Culinary Arts Lab (stoves, refrigerators, etc.)	\$ 25,000
Additional technology for Video Prod, Digital Photography	\$ 50,000

Broadcasting Equipment	\$ 25,000
Additional computers for Business Technology	\$ 15,000
Sound equipment and lighting for drama	\$ 15,000
Tools & equipment for woodworking	<u>\$ 50,000</u>
Total equipment costs	\$430,000
Software & Supplies:	
Today's Classroom (Automotive Software)	\$ 3,000
HVAC Software	\$ 3,000
Disposable supplies for Auto Mech & Body & Fender	\$ 15,000
High School 101 – Curriculum & books	\$ 6,500
Foods for preparation and supplies	\$ 15,000
DVDs, Video Cassettes, etc for Video Prod, Digital Photo	\$ 5,000
Computer Software for Business Technology	\$ 5,000
Textbooks for Business Technology	\$ 15,000
Lightbulbs for lighting equipment	\$ 3,000
Art Supplies	\$ 30,000
Water safety certification / instruction	\$ 20,000
Diving equipment, textbooks, certifications	\$ 30,000
Lumber and supplies for woodworking	<u>\$ 30,000</u>
Total Software and Supplies	\$180,500
Total Budget Requested	<u>\$1,400,500</u>

Respectfully submitted by:

Karen Borja

March 5, 2009

Name: Saipan Southern High School
 Address: P.O. Box 500268
 Koblerville, Saipan MP, 96950
 Telephone: 670-664-1000
 Fax: 670-664-4015
 E-Mail: mantarayusa@yahoo.com
 Chief Administrator: Mr. Peter James Le'au, Principal
 County: CNMI
 School District: Public School System
 Enrollment: 720
 Grade: 9th - 12th



Saipan Southern High School is themed in technology and fine arts. To this end the main focus of the school has always been to further develop these vocational and career opportunities. In the past the school has been able to offer courses in computer applications, computer networking, health occupations, music, visual arts and ceramics and culinary art.

This proposal outlines the general intent and development of continued improvement at the school level. The school has been developing plans to increase the course offerings under vocational education. The chart below outlines the estimated course offering budgetary considerations.

Technology Careers

Technology in the 21st Century Program

BUDGET

Computers	\$ 80,000.00
Laboratory Materials	\$ 12,000.00
Instructional licensing	\$ 12,000.00
ITcom improvements	\$ 6,000.00
peripheral network devices	\$ 14,000.00
digital studio production equipment	\$ 34,000.00
Renovation materials	\$ 13,000.00
Staffing	\$ 47,000.00
Technology distance education	\$ 17,000.00
Virtual high school components	\$ 22,000.00
E-course management and implementation	\$ 8,000.00
Alternative Education Program	\$ 12,000.00
Independent learning center for at-risk students	\$ 8,000.00
Virtual classrooms	\$ 12,000.00
GED development center licensing and materials	\$ 45,000.00

Totals

\$337,000.00

The need for continued improvement of the school and its programs is tasked to address the growing needs of the student population and its community. The additional improvements will allow the school to excel in the areas of career and technical opportunities, Materials and supplies, hardware, renovation of existing equipment, and support for learning are all student centered activities and designed to increase student achievement.

As the programs develop further, a more detailed approach to identifying critical items and their availability will be available.

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 Address: P.O. Box 500268
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This proposal outlines the general intent and development of continued improvement at the school level. The school has been developing plans to increase the course offerings under vocational education. The chart below outlines the estimated course offering budgetary considerations.

Career Technical Ed Program

Nursing assistant center for careers and technical training
 under Health Occupations

BUDGET

Portable Space	\$5,600.00
Renovation materials	\$26,400.00
Clinical hardware	\$3,000.00
Clinical Apparatus	\$12,000.00
Instructional materials	\$9,000.00
Electrical upgrade	\$3,200.00
Staffing (2)	\$80,000.00

Fine Arts Career and Technical Improvement
 under Music

BUDGET

Band instruments Percussion	\$27,000.00
Band instructional materials	\$4,000.00
Band Room renovation and improvements	\$8,000.00
Band competition related service	\$23,000.00
Staffing	\$47,000.00

Ceramics materials i.e. clay natural gas	\$6,000.00
Ceramics Instructional materials	\$3,000.00
Ceramic renovation and studio improvement	\$4,000.00
Staffing	\$47,000.00
Visual Art materials i.e. paints waxes metals	\$12,000.00
Staffing	\$42,000.00

**Culinary Arts Program
BUDGET**

Staffing	\$47,000.00
Renovation materials	\$74,000.00
Kitchen hardware	\$45,000.00
Utensil Apparatus	\$8,000.00
instructional materials	\$450.00
Electrical upgrade	\$16,000.00

**Drivers Education coursework and program development
BUDGET**

Portable training center module	\$6,000.00
Course materials	\$16,000.00
licensing	\$17,000.00
Facilities improvement	\$32,000.00
Staffing	\$42,000.00

Totals \$655,650.00

The need for continued improvement of the school and its programs is tasked to address the growing needs of the student population and its community. The additional improvements will allow the school to excel in the areas of career and technical opportunities. Materials and supplies, hardware, renovation of existing equipment, and support for learning are all student centered activities and designed to increase student achievement.

As the programs develop further, a more detailed approach to identifying critical items and their availability will be available.

RHS CTE Budget Summary

Courses	Cost
Distance Learning <ul style="list-style-type: none"> • Personnel (Teacher Aide) • Personnel (Network Technician) • Upgrade VTC equipments • Renovate and upgrade VTC room • Laptops 	<ul style="list-style-type: none"> • \$15,000 annually • \$35,000 annually • \$40,500 • \$30,000 • \$20,000 <p style="text-align: right;">Total= \$140,500</p>
Woodworking <ul style="list-style-type: none"> • Personnel • Professional Development for Instructor • Resource (tools) • Materials (lumber) • Renovate Building 	<ul style="list-style-type: none"> • \$19,000 annually • \$10,000 annually • \$25,000 • \$10,000 annually • \$63,000 <p style="text-align: right;">Total= \$64,000</p>
Electrical <ul style="list-style-type: none"> • Personnel • Professional Development for Instructor • Resource (tools) • Instructional Materials 	<ul style="list-style-type: none"> • \$19,000 annually • \$10,000 annually • \$20,000 • \$10,000 annually <p style="text-align: right;">Total= \$59,000</p>
Technology <ul style="list-style-type: none"> • Personnel • Professional Development for Instructor • Upgrade computer lab computers • Service maintenance of computers • Instructional Materials 	<ul style="list-style-type: none"> • \$19,000 annually • \$10,000 annually • \$30,000 • \$5,000 annually • \$5,000 annually <p style="text-align: right;">Total= \$69,000</p>
Accounting <ul style="list-style-type: none"> • Personnel • Professional Development for Instructor • Textbooks • Supplemental Materials • Computers/Printer • Software 	<ul style="list-style-type: none"> • \$19,000 annually • \$10,000 annually • \$4,000 • \$5,000 annually • \$30,000 • \$5,000 <p style="text-align: right;">Total= \$73,000</p>
Hospitality & Tourism <ul style="list-style-type: none"> • Personnel (teacher) • Professional Development • Textbooks • Supplemental Materials • Software 	<ul style="list-style-type: none"> • \$29,000 annually • \$10,000 annually • \$4,000 • \$5,000 annually • \$5,000 <p style="text-align: right;">Total= \$53,000</p>
Occupational Health <ul style="list-style-type: none"> • Personnel (teacher) • Professional Development • Textbooks • Materials • Supplemental Materials 	<ul style="list-style-type: none"> • \$29,000 annually • \$10,000 annually • \$8,000 • \$30,000 • \$10,000 annually <p style="text-align: right;">Total= \$87,000</p>
Total= \$608,500	

Commonwealth of the Northern Mariana Islands
Public School System
FY 2009 Budget Request

Date:	03/06/09	Description:	Repairs & Maintenance
Activity:	TJSHS CTE	Expense Account:	4224
Account Number:			

Item

REPAIRS & MAINTENANCE

1. Repair & Maintenance of machinery and equipment
such as (computers, bush cutters, water blaster, air conditioning units, vehicles, etc)
2. School facilities, interior and exterior painting of classrooms

REPAIRS & MAINTENANCE

\$30,000.00

Commonwealth of the Northern Mariana Islands
Public School System
FY 2009 Budget Request

Date:	03/06/09	Description:	Fuel & Lubrications
Activity:	TJSHS CTE	Expense Account:	4303
Account Number			

Item

Fuel & Lubricants needed for the vocational classes utilized equipment / machinery requiring fuel and lubricants, maintenance/ser-
/machinery

BOOKS & INSTRUCTIONAL MATERIALS

\$10,000.00

Kagman HIGH School
Career Tech. Education- WOODWORKING

BUDGET CATEGORIES	<i>Architecture & Construction Technology *WOODWORKING</i>	First Year	Second Year	Third Year
Salaries & Wages				
	Instructor	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Program Staff	0	0	0
	Technical Staff	0	0	0
	Clerical Staff	0	0	0
Benefits				
	Director/Assistant Director	0	0	0
Travel				
	Director Regional Meetings	\$9,500.00	\$9,500.00	\$9,500.00
	Student instruction			
	Needs Assessment	\$2,000.00	\$2,000.00	\$2,000.00
Equipment				
	Administration	100,000.00	100,000.00	100,000.00
	Computers			
	Printers			
	Monitors			
Material and Supplies				
	Office Supplies (Admin, Ping., Software, etc.)	100,000.00	100,000.00	100,000.00
	Instr'l supplies for classrm., & Sts. Support	20,000	20,000	20,000
	Instructional Software	10,000	10,000	10,000
	Curt./Asses. Development			
	Books/References/Materials	25,000	25,000	25,000
	Student Support Programs			
Consultant and Contract				
	Curriculum Development	0		
Others				
	Printing, Training Materials	0		
	Printing, Instructional Materials	0		
Indirect Cost				
TOTAL EXPENDITURE		\$ 301,500.00	\$ 301,500.00	\$ 301,500.00

Kagman HIGH School
Career Technical - AgriScience

BUDGET CATEGORIES	<i>Agriculture & Natural Science *</i> <i>Agriculture I</i>	First Year	Second Year	Third Year
Salaries & Wages				
	Instructor	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Program Staff	0	0	0
	Technical Staff	0	0	0
	Clerical Staff	0	0	0
Benefits				
	Director/Assistant Director	0	0	0
Travel				
	Director Regional Meetings	\$9,500.00	\$9,500.00	\$9,500.00
	Student Instruction			
	Needs Assessment	\$2,000.00	\$2,000.00	\$2,000.00
Equipment				
	Administration	100,000.00	100,000.00	100,000.00
	Computers			
	Printers			
	Monitors			
Material and Supplies				
	Office Supplies (Admin, Ping., Software, etc.)	20,000.00	50,000.00	50,000.00
	Instr'l supplies for classrm. & Sts. Support	20,000	20,000	20,000
	Instructional Software	10,000	10,000	10,000
	Curr./Asses. Development			
	Books/References/Materials	25,000	25,000	25,000
	Student Support Programs			
Consultant and Contract				
	Curriculum Development	0		
Others				
	Printing, Training Materials	0		
	Printing, Instructional Materials	0		
Indirect Cost				
TOTAL EXPENDITURE		\$ 221,500.00	\$ 251,500.00	\$ 251,500.00

Kagman HIGH School
Career Technical - Business Marketing

BUDGET CATEGORIES	<i>Business Marketing Technology</i>	First Year	Second Year	Third Year
Salaries & Wages				
	Instructor	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
	Program Staff	0	0	0
	Technical Staff	0	0	0
	Clerical Staff	0	0	0
Benefits				
	Director/Assistant Director	0	0	0
Travel				
	Director Regional Meetings	\$9,500.00	\$9,500.00	\$9,500.00
	Student instruction			
	Needs Assessment	\$2,000.00	\$2,000.00	\$2,000.00
Equipment				
	Administration	50,000.00	50,000.00	50,000.00
	Computers			
	Printers			
	Monitors			
Material and Supplies				
	Office Supplies (Admin, Ping., Software, etc.)	20,000.00	20,000.00	20,000.00
	Instr'l supplies for classm., & Sts. Support	20,000	20,000	20,000
	Instructional Software	10,000	10,000	10,000
	Curr./Asses. Development			
	Books/References/Materials	50,000	50,000	50,000
	Student Support Programs	25000	25000	25000
Consultant and Contract				
	Curriculum Development	0	0	0
Others				
	Printing, Training Materials	0	0	0
	Printing, Instructional Materials	0	0	0
	Dues			
Indirect Cost				
TOTAL EXPENDITURE		\$ 226,500.00	\$ 226,500.00	\$ 226,500.00

Kagman HIGH School
Career Technical Education - Culinary Arts

BUDGET CATEGORIES	<i>Culinary Arts</i>	First Year	Second Year	Third Year
Salaries & Wages				
	Instructor	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
	Program Staff	0	0	0
	Technical Staff	0	0	0
	Clerical Staff	0	0	0
Benefits				
	Director/Assistant Director	0	0	0
Travel				
	Director Regional Meetings	\$9,500.00	\$9,500.00	\$9,500.00
	Student instruction			
	Needs Assessment	\$2,000.00	\$2,000.00	\$2,000.00
Equipment				
	Administration	100,000.00	0.00	50,000.00
	Computers			
	Printers			
	Monitors			
Material and Supplies				
	Office Supplies (Admin, Ping., Software, etc.)	20,000.00	100,000.00	100,000.00
	Instr'l supplies for classrm., & Sts. Support	20,000	20,000	20,000
	Instructional Software	10,000	10,000	10,000
	Curr./Asses. Development			
	Books/References/Materials	25,000	25,000	25,000
	Student Support Programs			
Consultant and Contract				
	Curriculum Development	0		
Others				
	Construction for sink and stove tops	80,000		
	Printing, Instructional Materials	0		
Indirect Cost				
TOTAL EXPENDITURE		\$ 221,500.00	\$ 201,500.00	\$ 253,500.00

RHS

<i>Small Engine Repair</i>				
MERCHANT MARINE				
BUDGET CATEGORIES		First Year	Second Year	Third Year
Salaries & Wages				
	Instructor	\$40,000.00	\$40,000.00	\$40,000.00
	Program Staff	0	0	0
	Technical Staff	0	0	0
	Clerical Staff	0	0	0
Benefits				
	Director/Assistant Director	0	0	0
Travel				
	Director Regional Meetings	\$9,000.00	\$0.00	\$9,000.00
	Student instructor	0	0	0
	Needs Assessment	\$0.00	\$0.00	\$0.00
	Instructor Certification	0	0	0
	In-service Training	\$9,000.00	\$9,000.00	\$9,000.00
	Curriculum/Assessment Development	0	0	0
Equipment				
	Marine Mechanical Engineering Machine	100,000.00	\$0,000.00	100,000.00
	Computers	\$5,000.00	\$0.00	\$5,000.00
	Printers	0	0	0
	Monitors	0	0	0
Material and Supplies				
	Office Supplies (Admin, Ping., Software, etc.)	\$5,000.00	\$0.00	\$5,000.00
	Instr'l supplies for classrm., & Sts. Support	150,000.00	10,000.00	150,000.00
	Instructional Software	0	0	0
	Curr./Asses Development	0	0	0
	Books/References/Materials	0	0	0
	Student Support Programs	0	0	0
Consultant and Contract				
	In-service Training	0	0	0
	Curriculum Development	0	0	0
Others				
	Printing, Training Materials	0	0	0
	Printing, Instructional Materials	0	0	0
	Tuition, Instructor Certification	0	0	0
	Office Supplies	0	0	0
	Student Certification	0	0	0
Indirect Cost				
TOTAL EXPENDITURE		\$518,000.00	\$109,000.00	\$518,000.00



**U.S. DEPARTMENT OF EDUCATION
BUDGET INFORMATION
NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008
Expiration Date: 02/28/2011

Name of Institution/Organization
CNMMI Public School System

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION A - BUDGET SUMMARY
U.S. DEPARTMENT OF EDUCATION FUNDS**

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel 103 FTEs	1,252,000.00	2,908,142.00	2,908,142.00			7,068,284.00
2. Fringe Benefits	247,500.00	681,960.00	681,960.00			1,611,420.00
3. Travel	60,000.00	140,000.00	145,000.00			345,000.00
4. Equipment	370,000.00	1,081,339.00	981,339.00			2,432,678.00
5. Supplies	691,500.00	2,295,575.00	2,295,575.00			5,282,650.00
6. Contractual - MRR-206 jobs	4,000,000.00	4,000,000.00	4,000,000.00			12,000,000.00
7. Utilities	200,000.00	500,000.00	500,000.00			1,200,000.00
8. Other	16,439.00	37,070.00	134,774.00			188,283.00
9. Total Direct Costs (lines 1-8)	6,837,439.00	11,644,086.00	11,646,790.00			30,128,315.00
10. Indirect Costs* 3.92%	268,028.00	476,048.00	476,154.00			1,220,230.00
11. Training Stipends		500,000.00	500,000.00			1,000,000.00
12. Total Costs (lines 9-11)	7,105,467.00	12,620,134.00	12,622,944.00			32,348,545.00

***Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

- (1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? Yes No
- (2) If yes, please provide the following information:
 Period Covered by the Indirect Cost Rate Agreement: From: 10 / 01 / 2008 To: 09 / 30 / 2009 (mm/dd/yyyy)
 Approving Federal agency: ED Other (please specify): _____
- (3) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that:
 Is included in your approved Indirect Cost Rate Agreement? or Complies with 34 CFR 76.564(c)(2)?

**Northern Marianas
College**

**Part 4
State Fiscal
Stabilization Fund**

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

Part 4 Section A: Uses of the Education Stabilization Funds

2. Projects, Activities or Services to be supported with Education Stabilization Funds

(B) Uses of funds

Northern Marianas College (NMC), the only U.S. Department of Education accredited institution of higher education in the Commonwealth of the Northern Mariana Islands, will use the **\$3,998,134** in education stabilization funds across a three year period, October 1, 2008 through September 30, 2011 for the following purposes:

1. To modernize, repair and renovate educational facilities of its As Terlaje campus that are used primarily for classroom instruction;
2. To enhance the qualifications and effectiveness of faculty in CNMI's only accredited institution of higher education;
3. To restore some instructor reductions and FTEs, made across the last three years as a result of budget cuts; and to fill critical positions for the maintenance of accreditation.

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

1. Improve the quality of its academic standards and assessments and implement the enhanced standards and assessments.
2. Strengthen the technology infrastructure of public institutions of higher education.

(B)(1) Modernization, Repair, and Renovation: NMC will contract for the installation of a power backup source for three buildings.

(Budget Estimate: **\$220,000**) **NOTE: this is the only request under MRR.**

(B)(2) Professional Development (Enhance the qualifications and effectiveness of faculty/staff): Enhancing the qualifications and effectiveness of NMC faculty and staff will require on-going professional development activities throughout the three year period. The activities will include off-island travel and the use of consultants for specialized training, workshops, seminars, etc., to be conducted on-island.

(Budget Estimate: **\$749,860**)

(B)(3) Personnel: Positions that remained vacant because of budgetary constraints will be filled. A number of these positions are critical for accreditation purposes.

(Budget Estimate: **\$1,631,024**)

(C)(1) Accreditation (Funding for Maintenance of accreditation – institutional priorities for program review, strategic planning, and institutional effectiveness): Projects, activities, and services characterized as efforts to comply with WASC (ACCJC and ACSCU) Standards for Accreditation will improve the quality of academic standards and assessments. These activities, primarily technical assistance and consultation, will facilitate the update and improvement of the NMC Strategic Plan. (Budget Estimate: **\$608,100**)

(C)(2) Technology Infrastructure: Projects, activities, and services to strengthen and expand the technology infrastructure of NMC will be implemented. These activities are aligned with Goal 4 of the NMC Strategic Plan, namely: *Accelerate the Upgrade of Physical and Technology Infrastructure.* (Budget Estimate: **\$598,763**)

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

(B) Required Uses of Funds

(B)(1) Modernization, Repair, and Renovation

NMC will contract the required services for the installation of a power backup source for three buildings estimated at **\$220,000**. *NOTE: this is the only project requested under MRR.*

- (a) Frequent power outages have caused classes to be canceled and offices to be closed. Buildings V, W, and L which house computer lab facilities, classrooms, the IT dept, and faculty offices have been identified as critically in need of back up power sources which can be provided by NMC's on-site generator.

(b) Budget estimate:

Installation of power cables and automatic transfer switches to connect Buildings L,V, and W to existing 350KW generator.

Materials, labor, and supplies

\$220,000

(c) Timeline:

This project is scheduled to begin October 1, 2009 is estimated to be completed by March 31, 2010.

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

(B) Required Uses of Funds

(B)(2) Professional Development: Enhance the Qualifications and Effectiveness of Faculty/Staff:

NMC will utilize \$749,860 for professional development activities throughout the remainder of FY 2009 and through FY 2011. The activities will include off-island travel and the use of consultants for workshops, seminars, conferences, etc., covering specialized topic areas on-island. The proposed professional development activities will enhance the qualifications and effectiveness of NMC faculty and staff and increase the quality of services to our students and customers. Further, these projects represent the institution's priorities for continuous capacity building in a continuous effort to maintain a solid accreditation position that promotes student success and increased graduation rates.

**Northern Marianas College
Professional Development Plan
FY 2009-2011**

PROJECT DESCRIPTION

“Leadership in the community colleges has suffered from benign neglect. There is little conscious attention paid to questions of where community college leaders will come from, how their talents will be developed and their experience valued.” thus begins the response section of “Meeting New Leadership Challenges in the Community Colleges”, an article that appeared in a community college professional publication. It is startling that this is an apt description of the leadership situation at the Northern Marianas College (College).

The College is experiencing an urgent need to enhance its human resources, improve administrative capacity and reinvigorate its responsiveness to the training and educational needs of the CNMI. The College recently completed an intensive year-long review and assessment of all its programs for the first time in over two decades. The results of these efforts were submitted to the Western Association of Schools and Colleges (WASC) to evidence the institution’s actions for reaffirmation of its accreditation status. The rapid changes that must take place to bring our institution into full compliance with WASC accreditation standards, however, will require financial resources that the College, the CNMI government, and/or community partners simply cannot shoulder amidst the poor economic state of our insular area.

In October 2008, the College filed a Show Cause report with the Accrediting Commission for Community and Junior Colleges (ACCJC) and the Accrediting Commission for Senior Colleges and Universities, both members of WASC to support why its accreditation should be continued. The filing of the Show Cause report was followed by a WASC team visit to the Saipan Campus to: (1) verify the accuracy and relevance of the report submitted by the college in response to the specific actions of the Commission, (2) look for evidence which substantiates the institution’s claim that deficiencies have been resolved, (3) determine the extent to which the institution now meets the Commission standards cited in the recommendations and, (4) report findings and recommendations to the Commission which meets in January 2009.

In June 2009, ACCJC reaffirmed NMCs accreditation and now we are fully accredited. Nonetheless, it is critical that the college remain relentless in the pursuit of student success and institutional excellence. With this, it is imperative that the quality of all levels of NMCs workforce be continually improved.

PROJECT SCOPE

The project focus primarily on professional, and specialized/technical staff development that involves attendance in conferences, academies, institutes, and training opportunities offered abroad and on-island:

Board of Regents

Title: *2010 Annual Conference: Association of Community College Trustees Sponsoring*

Organization: ACCT

Location: Washington, DC

Purpose/Benefits: As part of its continuing efforts to enhance its stewardship of the Northern Marianas College and to improve the quality of educational opportunities in the CNMI, 2 members of the Board of Regents will participate in the annual summit of the Association of Community College Trustees, a nationally recognized non-profit educational organization that has a membership of more than 6,500 elected and appointed trustees that governs over 1,200 community, technical and junior colleges in the United States.

Costs:

Airfare: SPN/DC/SPN @ \$3,000 RT x 2 members = \$6,000

Per Diem: \$250 @ day x 5 days x 2 members = \$2,500

Ground Transportation: \$50@day x 5 days x 2 members = \$500

Registration Fee: \$ 1,000 x 2 = \$2,000

Total Costs: \$11,000

Office of the President

Title: *2010 Annual Conference: Association of Community College Trustees Sponsoring*

Organization: ACCT

Location: Washington, DC

Purpose/Benefits: The President will accompany two Board of Regents members to this training. The annual conference provides updates regarding the community college environment and allows CEOs and Board members to network with peers. This activity serves as a professional development opportunity for the President and the Board members and satisfies accreditation standard regarding professional development for the Board.

Costs:

Airfare: SPN/DC/SPN @ \$3,000 RT x 1 person = \$3,000

Per Diem: \$250 @ day x 5 days x 1 person = \$1,250

Ground Transportation: \$50@day x 5 days x 1 person = \$250

Registration Fee: \$1,000 x 1 = \$1,000

Total Costs: \$5,500

Title: *American Association of Community Colleges & 2010 President's Academy*

Sponsoring Organization: AACC

Location/Travel: Washington, DC

Purpose/Benefits: The president, although in office for 2 years, has not yet been able to attend CEO training. This activity is important for professional development and

attendance at the AACC annual conference and shall provide up-to-date information regarding the community college environment and higher education in general. This activity is also important for meeting accreditation standard.

Costs:

Airfare: SPN/DC/SPN @ \$3,000 RT x 1 person = \$3,000
Per Diem: \$250 @ day x 5 days x 1 person = \$1,250
Ground Transportation: \$50@day x 5 days x 1 person = \$250
Registration Fee: \$1,000 x 1 = \$1,000

Total Costs: \$5,500

Title: *Annual Meeting: Accrediting Commission for Community & Junior Colleges*
Sponsoring Organization: ACCJC
Location: San Francisco, California

Purpose/Benefits: The attendance of the ALO in this annual meeting of the ACCJC is critical to ensure updated knowledge regarding accreditation standards and practices.

Costs:

Travel: SPN/California/SPN @ \$2,500 RT x 1 person = \$2,500
Per Diem: \$250 @ day x 4days x 1 person = \$1,000
Ground Transportation: \$50@day x 4 days x 1 person = \$200

Total Costs: \$3,700

Title: *Annual Meeting: Accrediting Commission for Senior Colleges and Universities*
Sponsoring Organization: ACCJC
Location: San Francisco, California

Purpose/Benefits: The attendance of the ALO in this annual meeting of the ACSCU is critical to ensure updated knowledge regarding accreditation standards and practices.

Costs:

Airfare: SPN/California/SPN @ \$2,500 RT x 1 person = \$2,500
Per Diem: \$250 @ day x 4days x 1 person = \$1,000
Ground Transportation: \$50@day x 4 days x 1 person = \$200

Total Costs: \$3,700

Title: *Community College Leadership Development Institute*
Sponsoring Organization: Pacific Postsecondary Education Council
Location: Honolulu, Hawaii

Purpose/Benefits: Members of the NMC Management Team will be trained so that each member will be cultivated as effective professional leaders for community college. The

MT members will be in a formal educational setting to discuss and go through exercises that deal with many public and social issues that affect education, roles and responsibilities of the community college, building and strengthening partnerships and coalition within and outside the College, establishing mentoring program for succession planning, improving and motivating performance, etc. Upon completion of the Institute, members of the MT will implement new and improved knowledge and skills gained, and assist in establishing academic and administrative leadership institutes at the College.

Costs:

Airfare: SPN/Honolulu, Hawaii/SPN @ \$2,000 x 10 persons = \$20,000
Per Diem: \$250 @ day x 5 days x 10 persons = \$12,500
Ground Transportation: \$50@day x 5 days x 10 persons = \$2,500
Program Fee: \$ 1,500 x 10 persons = \$15,000

Total Costs: \$ 50,000

Title: *Pathway to Change: A Guide to Personal Transformation*
Sponsoring Organization: JAHA – Private Consultant
Location: Saipan

Purpose/Benefits: Pathway to Change is a holistic approach to personal transformation that is based upon cognitive theory and emphasizes cognitive restructuring or belief system change. Participants in the process learn how to identify and modify erroneous and self-defeating beliefs and values that have led to poor choices and negative behaviors in the past. The program consists of 15 modules. Key personnel from academic and administrative divisions will be selected to participate in this program.

Cost: Contract: \$10,000

Total Cost: \$10,000

Office of Institutional Effectiveness

Title: *Institutional Researchers in Community College Summer Conference*
Sponsoring Organization: Association of Institutional Researchers in Community College
Location: DC

Purpose/Benefits: To acquire new techniques for research application that will improve the capability and ability of the OIE staff to design tools, collect data, and complete analyses.

Costs:

Airfare: SPN/DC/SPN @ \$3,000 x 2 persons = \$6,000
Per Diem: \$250 @ day x 5 days x 2 persons = \$2,500
Ground Transportation: \$50@day x 5 days x 2 persons = \$500
Registration Fee: \$ 1,400 x 2 persons = \$2,800

Total Costs: \$ 11,800

Information Technology Department

Title: *Certified Grants Writer*

Sponsoring Organization: University of South Carolina

Location: Columbia, South Carolina

Purpose/Benefits: The enrollment and certification of 1 staff will enhance and improve the grantwriting skills and capabilities of the IT Department, thus enabling the department to pursue technology-related grants that can support and fund various technology initiatives for implementation as contained in the IT Plan.

Costs:

Airfare: SPN/South Carolina/SPN x 1 person = \$3,500

Per Diem: \$200 x 7 days x 1 person = \$1,400

Ground Transportation: \$50 x 7 days x 1 person = \$350

Course Fee: \$499

Total Costs: \$5,749

Title: *Microsoft Exchange Server 2007*

Sponsoring Organization: Edupro Incorporated/Computer Training Company

Location: Makati, Philippines

Purpose/Benefits: In order to install and configure this unified messaging in the Exchange Server 2007, and to be able to have the content knowledge to prepare for the examination to get certified on this product, it is essential that an IT staff attend this comprehensive training program, or class to understand all that involves the application. This will provide immediate benefit as an IT staff will be available who has the skills and right tools to support this critical communication services.

Costs:

Airfare: SPN/Makati, Philippines/SPN Airfare \$900x 1 person = \$900

Per Diem: \$200 x 14 days x 1 person = \$ 2,800

Ground Transportation: \$50 x 13 days x 1 person = \$650

Course Fee: \$1,700

Total Costs: \$5,950

Title: *Linux System Administrator Level I & II*

Sponsoring Organization: Edupro Incorporated/Computer Training Company

Location: Makati, Philippines

Purpose/Benefits: Linux is an operating system that the College is using to run the NMC Web Server. At this time, the College has outsourced this service to a local provider but it is vitally important that the IT staff must eventually be able to maintain and support this

area. The Level I and II Linux training will provide the IT staff with the necessary tools to support the web server platform. (Linux Levels I & II, \$6,700)

Costs:

Airfare: SPN/Philippines/SPN Airfare \$900 x 2 persons = \$1,800

Per Diem: \$200 x 14 days x 2 persons = \$ 2,800

Ground Transportation: \$50 x 7 days x 2 persons = \$700

Course Fee: \$1,800 (Linux Level I @ \$800 and Linux Level II @ \$1,000)

Total Costs: \$7,100

Title: *Advanced Final Cut Professional Studio 2*

Sponsoring Organization: Edupro Incorporated/Computer Training Company

Location: Makati, Philippines

Purpose/Benefits: This training is the primary video editing software that the Media Services is using to produce professional video product. To continue IT Department's efforts to improve and develop new skills and provide the necessary training for an opportunity for the IT staff to prepare for the certification training, it is crucial that this training be made available to the staff to gain the necessary skills. (\$3,700)

Costs:

Airfare: SPN/Philippines/SPN Airfare \$900 x 1 person = \$900

Per Diem: \$200 x 14 days x 1 person = \$ 1,400

Ground Transportation: \$50 x 7 days x 1 person = \$350

Course Fee: \$1,100

Total Costs: \$3,750

Title: *MySQL Development and Administration*

Sponsoring Organization: Edupro Incorporated/Computer Training Company

Location: Makati, Philippines

Purpose/Benefits: The backend of the College website runs under the MySQL database. It is essential that the IT staff must know how to manage this open source database and maintain the program.

Costs:

Airfare: SPN/Philippines/SPN Airfare \$900 x 1 person = \$900

Per Diem: \$200 x 6days x 1 person = \$ 1,200

Ground Transportation: \$50 x 6 days x 1 person = \$300

Course Fee: \$800

Total Costs: \$3,200

Title: *Web Development with PHP*

Sponsoring Organization: Edupro Incorporated/Computer Training Company
Location: Makati, Philippines

Purpose/Benefits: This is a graphic software that the Media Services unit uses to work on editing images and photos to supplement the video being produced. It is necessary that continued development must be made available to the staff to learn new techniques and skills of image editing. (\$3,600)

Costs:

Airfare: SPN/Philippines/SPN Airfare \$900 x 1 person = \$900

Per Diem: \$200 x 6days x 1 person = \$ 1,200

Ground Transportation: \$50 x 6 days x 1 person = \$300

Course Fee: \$800

Total Costs: \$3,200

Title: *FiberOptics/UTP Cabling & Troubleshooting for IT staff from Rota and Tinian:*
Sponsoring Organization: Guam Community College
Location: Saipan, CNMI

Purpose/Benefits: IT staff from Rota and Tinian will be brought to Saipan to attend a fiber optics troubleshooting/installation and UTP cabling training that will be provided by Guam Community College. After the training each staff will be prepared to take the fiber optics certification and UTP cabling examinations at an approved Prometric Testing Center.

Costs:

Airfare: Rota/Saipan/Rota Airfare \$235 x 1 person = \$235

Tinian/Saipan/Tinian Airfae \$84 x 1 person = \$84

Per Diem: \$115 x 5 days x 2 persons = \$1,150

Total Costs: \$1,469

Title: *Cisco Training for Staff Members from Rota and Tinian*
Sponsoring Organization: Marianas Wireless
Location: Saipan, CNMI

Purpose/Benefits: IT staff from Rota and Tinian will be brought to Saipan to attend specialized Cisco training to be offered by the NMC Network Consultant. The NMC network infrastructure upgrades project that is being funded with OMIP grant will be replacing existing switches and accessories to a new high network performance Cisco equipment. After the training, each staff will be prepared to take the Cisco Certified Network Associate (CCNA) examination at an approved Cisco testing center, and if successfully passed, the IT staff would have the foundation to support the high speed Cisco LAN network that the college embarked upon.

Costs:

Airfare: Rota/Saipan/Rota Airfare \$235 x 1 person = \$235

Tinian/Saipan/Tinian Airfae \$84 x 1 person = \$84

Per Diem: \$115 x 14days x 2 persons = \$3,220

Total Costs: \$ 3,539

Title: *Professional Development Week for Staff Members from Rota and Tinian*

Sponsoring Organization: NMC

Location: Saipan

Purpose/Benefits: IT staff from Tinian and Rota will be brought to Saipan to participate in Professional Development training.

Costs:

Airfare: Rota/Saipan/Rota Airfare \$235 x 1 person = \$235

Tinian/Saipan/Tinian Airfae \$84 x 1 person = \$84

Per Diem: \$115 x 5days x 2 person = \$1,150

Total Costs: \$ 1,469

Title: *On-site IT Staff Training and Development*

Sponsoring Organization: Gatlin Educational Services (University of Guam)

Location: Saipan/Tinian/Rota

Cost:

Course Fee: \$16,400 (6 on-line computer courses)

Total Cost: \$16,400

Title: Annual PowerCampus Training for All Users

Sponsoring Organization: Sungard Higher Education

Location: Saipan

Cost:

Contract: \$30,000

Total Cost: \$30,000

Title: Annual PowerFaids Training for Financial Aid Office Staff

Sponsoring Organization: Sungard Higher Education

Location: Saipan

Cost:

Contract: \$10,000

Total Cost: \$10,000

Career Services

Title: *Online Career Development Facilitator Training*
Sponsoring Organization: Educational Training Associates, Inc.
Location/Travel: 3-day at designated off-site location
Dates: 20-week span; 120 hour course

Purpose/Benefits: A Career Development Facilitator (CDF) is a person who has been specially trained to work with students and adults to assist with vocational and educational planning. There are no known Global CDF in the CNMI and someone trained to receive this credential will complement and enhance our system-wide effort to connect students to the Kuder Career Planning System for career development.

Costs:

Airfare: SPN/DC/SPN @ \$3,000 x 2 persons = \$6,000
Per Diem: \$200/day x 3 days x 2 persons = \$1,200
Ground Transportation: \$50 x 3 days x 2 persons = \$ 300
Course Fee: \$1,875 x 2 persons = \$3,750

Total Costs: \$11,250

Title: *The 21st Annual National Service- Learning Conference*
Sponsoring Organization: The National Youth Leadership Council
Location: Nashville, Tennessee

Purpose/Benefits: The conference will engage participants in local, national, and global issues that service- learning addresses. It will provide networking opportunities with service- learning leaders through more than 150 experiential workshops, receptions, and informal meetings.

This conference will be a great way to gain knowledge on different service learning projects that NMC can implement. Participants will gain knowledge on a variety of projects to implement and strategies to encourage students to participate in service learning activities.

Costs:

Airfare: SPN/Nashville, Tennessee/SPN@ \$3,000 x 2 persons = \$6,000
Per Diem: \$200/day x 4 days x 2 persons = \$1,600
Ground Transportation: \$50 @ day x 4 days x 2 persons = \$ 400
Registration Fees: \$625 x 2 persons = \$1,250

Total Costs: \$9,250

Title: *2010 Career Management Alliance Conference*

Sponsoring Organization: Career Management Alliance
Location: San Antonio, Texas

Purpose/Benefits: The Career Management Alliance Conference is designed specifically to raise the knowledge, competency, and expertise of professionals in the career management and employment industry. The conference is geared towards: Career Coaches, Career Counselors, Resume Writers, College and University Career Development Specialists. The mission of the Career Management Alliance is to raise visibility and credibility of the careers industry by providing expert services and support to individuals in career transition and to organizations so they can better manage their talent assets.

The conference will provide information on the latest trends and strategies in career management and is a way to discover new strategies and tactics for us to better serve the employment needs of our students here at NMC.

Costs:

Travel: SPN/San Antonio/RT x 1 person = \$3,000
Per Diem: \$200/day x 3 days x 1 person = \$600
Ground Transportation: \$50 x 3 days x 1 person = \$150
Registration Fee: \$345

Total Costs: \$4,095

Associated Students of Northern Marianas College (ASNMC) & Student Activities Office

Title: *Community College Student Government Conference*
Sponsoring Organization: American Student Government Association
Location: Bakersfield College, California

Purpose/Benefits: This is a national networking and skill-building conference for student government leaders. Participants will share "best practices" which will quickly and dramatically improve NMC's student government. The conference will help officers develop plans to tackle both pressing issues and long-term projects. Featured workshops will enhance officer ability to build a more cohesive team, how to recruit more members and prepare future officers for transition into leadership roles.

Costs:

Airfare: SPN/Bakersfield, CA/SPN @\$2,500 x 2 persons = \$5,000
Per Diem: \$200 x 2 days x 2 persons = \$800
Registration Fee: \$379 x 2 persons = \$758

Total Costs: \$6,558

Counseling Programs & Services

Title: *AHEAD Annual Conference*

Sponsoring Organization: Association on Higher Education and Disability
Location: Hartford, Connecticut

Purpose/Benefits: AHEAD is a professional membership organization for individuals involved in the development of policy and in the provision of quality services to meet the needs of persons with disabilities involved in all areas of higher education. The annual conference brings together professionals in the fields of higher education and disability for a week of information-sharing, networking and theoretical and practical training.

Knowledge gained through participation at this conference will be used to inform institutional policies and practices with regards to students with disabilities and educational programs.

Costs:

Airfare: SPN/Hartford, CT/SPN @ \$3,000 x 2 persons = \$6,000
Per Diem: \$200 x 6 days x 2 persons = \$2,400
Registration Fee: \$300 x 2 = \$600

Total Costs: \$9,000

Title: *NASPA Annual Conference*
Sponsoring Organization: National Association of Student Personnel Administrators
Location: Seattle, Washington

Purpose/Benefits: NASPA is the leading voice for student affairs administration, policy and practice and affirms the commitment of student affairs to educating the whole student and integrating student life and learning. The annual conference provides a wide range of topical workshops related to issues facing student affairs administrators and practitioners. Participation in NASPA will enhance the institution's ability to address enrollment issues, limited financial resources, academic advising, student support, and the vocational/technical training needs of the CNMI.

Costs:

Airfare: SPN/Seattle, WA/SPN @\$2,500 x 2 persons = \$5,000
Per Diem: \$200/day x 5 days x 2 persons = \$2,000
Registration Fee: \$300 x 2 = \$600

Total Costs: \$7,600

Office of Admissions & Records

Title: AACRAO 96th Annual Meeting: Charting the Path to
Institutional and Student Success
Sponsoring Organization: American Association of Collegiate Registrars and

Location: Admissions Officers (AACRAO)
McCormick Place West, Chicago, Illinois

Purpose/Benefit to OAR: The informative workshops, sessions, roundtables, and special events at AACRAO's Annual Meeting will provide the knowledge and skills to become visionary leaders and to best serve the institution and the students. AACRAO's Annual Meeting will provide the opportunity to:

- Learn how to manage change to achieve professional and institutional goals.
- Develop insights and ideas that will position staff and the institution at the forefront of the profession.
- Learn about best practices, new techniques, and cutting-edge technology.
- Stay abreast of policy matters affecting higher education.
- Network with colleagues and forge dynamic alliances across administrative departments.

Costs:

Airfare: SPN/Chicago, IL/SPN@ \$2,800 x 2 persons = \$5,600

Per Diem: \$200@ day x 5 days x 2 persons = \$2,000

Registration Fee: \$450 x 2 = \$900

Total Costs: \$8,500

Community Programs & Services

Title: *Certified Grants Writer*

Sponsoring Organization:

Location: Columbia, South Carolina

Purpose/Benefits: COMPASS Division is a revenue-generating arm for the College. It is urgent that two staff from this Division enrolled in this training and get certified as grants writer. It is expected that upon completion of the certification training, the College successfully secure additional external resources. The two certified staff shall train other College personnel, build grantwriting capability and capacity for the College, and secure additional external funding from federal/local and private agencies.

Costs:

Airfare: SPN/South Carolina/SPN@ \$3,500 x 2 persons = \$7,000

Per Diem: \$200 x 7 days x 2 persons = \$2,800

Ground Transportation: \$50 x 7 days x 2 persons = \$700

Course Fee: \$499 x 2 = \$998

Total Costs: \$11,498

Total PROJECT BUDGET

\$ 226,126

ADDITIONAL PROFESSIONAL DEVELOPMENT ACTIVITIES:

Teaching Excellence Academy to enhance the qualifications and effectiveness of faculty Transportation, Consultation, Resource Materials, and Training	\$50,000
Professional organization memberships, workshops, and seminars for all faculty to be continuously current and updated in their respective disciplines Transportation, Consultation, Resource Materials, and Training	\$52,860
On-site Professional Development for Faculty and Staff, Spring and Fall 2010, topic and subjects will be determined based on need. Transportation, Consultation	\$37,000
Laptops for all faculty to increase effectiveness (estimated 40) Laptops	\$94,800
Off-island travel for workshops, seminars, conferences, etc., covering specialized topic areas and the use of consultants for work specific training both on and off-island. Specifics will be provided when available FY2011	\$200,000
PROFESSIONAL DEVELOPMENT PART II (see attached: Professional Development Part II TOTAL)	\$93,095
GRAND TOTAL PROFESSIONAL DEVELOPMENT	\$749,860

(c) Timeline

These professional development activities and projects will occur within the remainder of FY 2009 and through September 30, 2011. Actual dates of the activities will be based on schedules and availability of training personnel and events.

PROFESSIONAL DEVELOPMENT Summer 2009-Sept. 2011

Northern Marianas College

Part II TOTAL \$93,095

TOTAL

<i>Board of Regents Training-Association for Community College Trustees</i>			
Airfare: Saipan/US/Airfare - NLS/ACCT (\$1800 x 2 Regents)		3,600	
Other: Miscellaneous		2,000	
Per diem: \$250/day x 7 days x 2 trips		3,500	
Ground Transportation: \$55/day x 7 days x 2 trips		770	
	Board of Regents		\$ 9,870
<i>Professional Development Week for Staff Members from Rota /Tinian</i>			
Rota Airfare @ 235 x 1 / Tinian Fare @ 84 x 1		\$ 319	
Per Diem @ 115 x 5 Days x 2 staff (Rota and Tinian Staff)		\$ 1,150	
	Information Technology		\$ 1,469.00
<i>Rota Site Coordinator will travel from Rota to Saipan to attend official graduation ceremony and related college functions</i>			
Air Fare & Shipping @ 230 x 4 trips		920	
Per Diem @ 115 x 4 days		460	
	Rota Campus		\$ 1,380
<i>Prorgam Coordinator & staff will travel to Saipan to attend Professional Development Day(s)</i>			
1 staff x 4 trips x \$84 (Airfare)		336	
1 staff X 1 day X 4 trips X \$115/day Per Diem		460	
	Tinian Campus		\$ 796
<i>School of Education faculty development</i>		12,000	
<i>4 Full-time faculty to attend professional development trainings/seminars that are directly related to content of courses taught. (R/T airfare, registration fees, per diems, and transportation costs)</i>			
	Subtotal		
	School of Education		\$ 12,000
<i>Community Needs Assessment & Focus Group Meetings</i>		165	
Airfare: Saipan/Tinian/Saipan (\$125/RT x 1trip) = \$125			
Per Diem: (\$40/day x 1 day x 1 trip) = \$40			
Airfare: Saipan/Rota/Saipan (\$209/RT x 1 trips) = \$209		439	
Per Diem: (\$115/day x 2 days x 1 trip) = \$ 230			
<i>Regional Workforce Development Council/PWIW Meetings</i>			
Airfare: Saipan/Guam/Saipan (\$220/rt x 2 trips) = \$440		800	
Per Diem: (\$140/day x 1 day) = \$140			
Ground Transportation: (\$40/day x 1 day) = \$40			
Airfare: Saipan/Pohnpei/Saipan (\$624/RT x 1 trip) = \$624		1,164	
Per Diem: (\$140/day x 3 days) = \$ 420			
Ground Transportation: (\$40/day x 3 days) = \$120			

PROFESSIONAL DEVELOPMENT Summer 2009-Sept. 2011

Northern Marianas College

Part II TOTAL \$93,095

TOTAL

Airfare: Saipan/Palau/Saipan (\$611 x 1 trip) = \$611	991		
Per Diem: (\$150/day x 2 days) = \$300			
Ground Transportation: (\$40/day x 2 days) = \$80			
<i>Sub-Total</i>	3,559		
<i>Program Administrator US Registered Apprenticeship</i>			
Airfare: Saipan/HNL/Saipan (\$1,215 x 1 trip) = \$1,215			
Per Diem: (\$250/day x 10 days) = \$2,500			
Ground Transportation: (\$40/day x 10 days) = \$ 400			
<i>Sub-Total</i>	4,115		
Dean of COMPASS	\$	7,674	
<i>For Director and one Coordinator to meet with campus administrators and community leaders to complete Community Needs Assessments for (WDCT and CSPE Programs)</i>			
Airfare: Saipan/Tinian/Saipan (\$84/RT x 1 trip x 2 People)	168		
Per Diem: (\$115/day x 2 days x 1 trip x 2 People)	460		
Airfare: Saipan/Rota/Saipan (\$220/RT x 1 trip x 2 People)	440		
Per Diem: (\$115/day x 2 day x 1 trip x 2 People)	460		
Subtotal	1,528		
<i>For two Instructors to conduct continuing education courses on Tinian and Rota.</i>			
Airfare: Saipan/Tinian/Saipan (84/RT x 2 trips x 2 people)	336		
Per Diem: (\$115/day x 2 day x 2 trips x 2 people)	920		
Airfare: Saipan/Rota/Saipan (\$220/RT x 2 trips x 2 people)	880		
Per Diem: (\$115/day x 2 day x 2 trips x 2 people)	920		
Subtotal	3,056		
Community Development Institute	\$	4,584	
<i>Financial Aid Office Director to attend the WASFAA Annual Conference</i>			
Airfare SPN/Mainland/SPN @ 3000	3000		
3000RT x 1 FAO staff x 1 trip			
Per diem @ \$250 per day			
One FAO staff x 5 days	1250		
Ground Transportation \$70 x 5 days	350		
Registration Fee \$400	400		
<i>Staff training on Federal Student Aid Program:</i>			
Airfare SPN/Mainland/SPN @ 3000	3000		
3000RT x 1 FAO staff x 1 trip			
Per diem @ \$250 per day			
One FAO staff x 5 days	1250		
Ground Transportation \$70 x 5 days	350		
Registration Fee \$400	400		
Financial Aid Office	\$	10,000	

PROFESSIONAL DEVELOPMENT Summer 2009-Sept. 2011
Northern Marianas College
Part II TOTAL \$93,095

TOTAL

<i>National Conference on Student Recruitment, Marketing, and Retention</i>			
Airfare SPN/Mainland/SPN @ \$2,757		2,757	
Per diem @ \$250 per day		1,000	
Ground Transportation		240	
Registration Fee \$675		675	
Dean of Student Services		4,672	
			\$ 4,500.00
<i>Participation in the American Library Association Conference June 24-30, 2010 Washington D.C.</i>			
	Library Services		\$ 4,500.00
<i>PIALA Conference in Yap</i>			
Airfare \$830 x 1 attendee		830	
Per diem \$150 x 7 days		1,050	
CNMI Archives & Pacific Collection			\$ 1,880
<i>Training for Office of Admissions and Records Staff 96th Annual ACCRAO Conference, April 21 - 24, 2010</i>			
Registration @ \$600 for two OAR staff		1200	
Airfare to New Orleans, Louisiana @ \$2,800 for 2 OAR staff		5600	
Per Diem @\$200/day x 6 days for two OAR staff		2400	
Ground Transportation @ \$50 x 4 days for two OAR staff		400	
Office of Admissions & Records			\$ 9,600
<i>Professional development for counselors, specifically to support work with students with disabilities.</i>			
<i>AHEAD Annual Conference [July 12-17, 2010]</i>			
RT Airfare to Denver, Colorado		1,840	
Per diem @\$200/day x 8 days		1,600	
Ground Transportation @ \$50 x 8 days		400	
Conference Registration Fee		300	
	Subtotal		4,140
<i>Pac Rim International Conference on Disabilities [April 12-13, 2010]</i>			
RT Airfare to Honolulu, HI		1,473	
Per diem @ \$250/day x 4 days		1,000	
Ground Transportation @ \$50/day x 4 days		200	
Conference Registration Fee		255	
	Subtotal		2,928

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

(B) Required Uses of Funds

(B)(3) Personnel

NMC will utilize **\$1,631,024** for personnel expenditures beginning in FY 2010 and continuing through FY 2011.

(a) These funds will restore certain instructor and staff positions that were vacant over the last three years as a result of budget cuts and will allow the hiring of other critical positions for the maintenance of accreditation, 18 positions.

(b) Budget Estimate:

	Position Title	Salary & Fringe Benefits (estimated)
1	Assistant Director, School of Education	\$58,500
2	Natural Resources Management Program Coordinator/Instructor	\$54,600
3	English Instructor	\$49,914
4	Administrative Manager, Nursing Dept.	\$31,929
5	Administrative Manager, Business Dept.	\$31,929
6	Special Assistant to the President	\$65,000
7	Program Manager, Student Engagement , First Year Experience/Learning Community Program	\$65,000
8	Program Administrator, U.S. Apprenticeship Program	\$65,000
9	Distance Learning Coordinator	\$64,163
10	Program Manager III (Systems Administrator)	\$54,847
11	Media Specialist II (Distance Learning Facilitator - Rota Site)	\$30,466
12	Media Specialist III (Distance Learning Facilitator - Tinian Site)	\$31,929
13	Program Manager III (Institutional Planner)	\$61,695
14	Data Entry Clerk (Office of Admissions and Records)	\$24,336
15	Data Entry Clerk (Office of Admissions and Records)	\$24,336
16	Data Entry Clerk (Office of Admissions and Records)	\$24,336
17	Data Entry Clerk (Office of Admissions and Records)	\$24,336
18	Program Manager III (Community Dev. Institute/Grants Writer)	\$53,196
	Salaries and Benefits – Year 1	\$815,512
	Salaries and Benefits – Year 2	\$815,512
	TOTAL SALARIES AND BENEFITS	\$1,631,024

(c) Timeline

These positions will be filled in FY 2010 and will continue pending availability of funding.

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

(B) Required Uses of Funds

(C)(1) Accreditation (Funding for Institutional Priorities for Program Review and Strategic Planning)

NMC will utilize **\$608,100** for improving the quality of academic standards and assessments and implementing the enhanced standards and assessments.

(a) The projects, activities, and services identified for this area can be characterized as efforts to comply with ACCJC and ACSCU Standards for Accreditation. These activities, primarily consultation and training, will also assist in implementing the NMC Strategic Plan.

(b) Budget Estimates:

The *First Year Experience/Learning Community Consultation* will enable NMC to develop a plan to target incoming freshman and provide the network of support that will ensure success for the students.

**Transportation, Consultation, Resource Materials,
and Training** **\$65,200**

Accuplacer Start Up Consultation and Support: The use of Accuplacer, a proven series of Math and English placement instruments, for incoming students will assist advisors and counselors develop more appropriate Individualized Degree Plans.

**Transportation, Consultation, Resource Materials
and Training** **\$18,700**

Student Learning and Assessment Training is an on-going effort to enhance the skill sets of faculty and staff to ensure more successful student learning outcomes by introducing best practices and discussing effective approaches.

**Transportation, Consultation, Resource Materials
and Training** **\$24,200**

School of Education, Dept. of Nursing, and Dept. of Business Program Level Accreditation Consultation (\$50,000 for each program for FY 2010 and 2011)

**Transportation, Consultation, Resource Materials
and Training** **\$300,000**

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

Promote multi-culturalism and foster global education training for the faculty and staff

**Transportation, Consultation, Resource Materials
and Training** \$50,000

Implement campus-wide customer service principles training

**Transportation, Consultation, Resource Materials
and Training** \$50,000

Establish organizational technology policies and procedures

**Transportation, Consultation, Resource Materials
and Training** \$25,000

Develop a distance education plan

**Transportation, Consultation, Resource Materials
and Training** \$25,000

*Implementation of Assessing Student Success Design- Utilizing Standardized
Survey Instrument that are Validated and Can be Used for Benchmarking*

**Transportation, Consultation, Resource Materials
and Training** \$50,000

TOTAL ACCREDITATION ACTIVITIES \$608,100

(c) Timeline:

These activities are scheduled to begin August 2009 and projected to be completed by September 30, 2011.

Commonwealth of the Northern Marianas Islands
NORTHERN MARIANAS COLLEGE STATE FISCAL STABILITY FUND PROJECTS

(B) Required Uses of Funds

(C)(2) Technology Infrastructure

NMC will utilize **\$598,763** for technology infrastructure improvements and expansion. These activities will implement parts of NMC's strategic plan to upgrade information technology.

(a) Hardware and software components will be purchased and additional training for effective use of software and equipment are the primary activities for this project.

(d) Budget Estimate:

PC systems in NMC's various computer labs will need to be replaced and additional units will be purchased. NMC has three computer labs that serve all students – these new PC's will replace aged and obsolete systems.

70 Computer Systems **\$133,000**

An audit will be conducted on the usage of NMC's Power Campus registration and enrollment software and additional training will be provided.

Transportation and Consultation **\$50,200**

Additional licenses will be purchased to increase the number of Power Campus users.

20 User Licenses **\$30,000**

The video surveillance system will be upgraded and expanded
To enhance security and safety

Equipment and installation **\$50,000**

Install a comprehensive library cataloging system

Hardware and software purchases, installation and training **\$150,000**

Campus wide computer replacement: this activity is part of the IT plan under NMC's current strategic plan. Employee desktops will be replaced with new systems for a consistent platform.

Computer Systems **\$185,563**

TOTAL TECHNOLOGY INFRASTRUCTURE **\$598,763**

(e) Timeline:

These projects will begin in October 1, 2009 will be completed by September 30, 2011.

Northern Marianas College

Attachments



**U.S. DEPARTMENT OF EDUCATION
BUDGET INFORMATION
NON-CONSTRUCTION PROGRAMS**

OMB Control Number: 1894-0008
Expiration Date: 02/28/2011

Name of Institution/Organization
**Commonwealth of the Northern Mariana Islands
Northern Marianas College**

Applicants requesting funding for only one year should complete the column under "Project Year 1." Applicants requesting funding for multi-year grants should complete all applicable columns. Please read all instructions before completing form.

**SECTION A - BUDGET SUMMARY
U.S. DEPARTMENT OF EDUCATION FUNDS**

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	0	570,585	570,585			1,141,170
2. Fringe Benefits		244,654	244,654			489,308
3. Travel	148,327	200,000	150,000			298,327
4. Equipment	39,674	0	0			39,674
5. Supplies	163,000	270,432	0			433,432
6. Contractual	245,188	604,000	252,548			1,101,736
7. Construction	0	0	0			0
8. Other	0	54,100	50,000			104,100
9. Total Direct Costs (lines 1-8)	596,189	1,943,771	1,267,787			3,807,747
10. Indirect Costs * 5%	29,819	97,189	63,389			190,387
11. Training Stipends	0	0	0			0
12. Total Costs (lines 9-11)	625,998	2,040,960	1,331,176			3,998,134

*** Indirect Cost Information (To Be Completed by Your Business Office):**

If you are requesting reimbursement for indirect costs on line 10, please answer the following questions:

- (1) Do you have an Indirect Cost Rate Agreement approved by the Federal government? Yes No
- (2) If yes, please provide the following information:
 Period Covered by the Indirect Cost Rate Agreement: From: 10 / 01 / 2008 To: 09 / 30 / 2011 (mm/dd/yyyy)
 Approving Federal agency: ED Other (please specify): DHHS
- (3) For Restricted Rate Programs (check one) -- Are you using a restricted indirect cost rate that Is included in your approved Indirect Cost Rate Agreement? or Complies with 34 CFR 76.564(c)(2)?

Name of Institution/Organization
Commonwealth of the Northern Mariana Islands
Northern Marianas College

Applicants requesting funding for only one year should complete the column under
 "Project Year 1." Applicants requesting funding for multi-year grants should complete all
 applicable columns. Please read all instructions before completing form.

SECTION B - BUDGET SUMMARY
NON-FEDERAL FUNDS

Budget Categories	Project Year 1 (a)	Project Year 2 (b)	Project Year 3 (c)	Project Year 4 (d)	Project Year 5 (e)	Total (f)
1. Personnel	0	0	0			0
2. Fringe Benefits	0	0	0			0
3. Travel	0	0	0			0
4. Equipment	0	0	0			0
5. Supplies	0	0	0			0
6. Contractual	0	0	0			0
7. Construction	0	0	0			0
8. Other	0	0	0			0
9. Total Direct Costs (Lines 1-8)	0	0	0			0
10. Indirect Costs	0	0	0			0
11. Training Stipends	0	0	0			0
12. Total Costs (Lines 9-11)	0	0	0			0

SECTION C - BUDGET NARRATIVE (see instructions)