




UNIVERSITY of HAWAII[®]
KAPĪ'OLANI
 COMMUNITY COLLEGE

MEMORANDUM

July 31, 2015

TO: Chancellor's Advisory Council (CAC) Members, Administrative Staff
 Council and Authorized Governance Organizations (AGOs)

FROM: Leon Richards
 Chancellor 

SUBJECT: FY 2016 Budget and New Allocation Request Results

Dear KapCC 'Ohana,

This is a summary of the Budget Cycle for FY 2016 and the ARF (Allocation Request and New Proposal Form) Process.

- In February 2015, based on ARPDs (Annual Report of Program Data), CPRs (Comprehensive Program Review) and the Strategic Plan, ARFs were submitted. ARFs are requests made for funding that were not covered in the department or unit's base budgets that are allocated every fiscal year.
- The department chairs, unit heads, deans and vice chancellors prioritized the list of requests and the list was forwarded to the Vice Chancellor for Administrative Services (VCAS).
- There were 79 requests including the eligible requests from last year's ARFs. (Requests that are not funded are carried over into the second year unless withdrawn by the requester.)
- On March 13, 2015, a campus town hall meeting was convened to give the requesters an opportunity to contextualize and to give justification for the need of their ARF.
- On April 22, 2015, the ARFs were ranked by the AGOs (Faculty Senate, Student Congress, Staff Council and Kalāualani) and submitted to the VCAS.
- On April 30, 2015, the CAC Budget and Planning Work Group discussed the ARF requests and made a decision on the new allocation recommendations to the CAC (Chancellor's Advisory Council).
- The CAC Budget and Planning Work Group recommended:
 - \$92,000 for emergency call box update & maintenance (\$42,000 for current year plus recurring \$25,000 each for the next two years)
 - \$4,000 for safety maintenance & inspection of program equipment for Health Science
 - \$14,000 for campus security & safety mobile app
 - With regards to the Nursing request for \$125,930 to extend equipment warranties, a recommendation was made that the CAC fund this ARF but after the Nursing Department reviews the warranties and updates the information.

- At the CAC meeting on May 8, 2015, the CAC recommended to the Chancellor by unanimous vote to fund:
 - The Emergency Call Boxes for \$92,000
 - Safety maintenance inspection of health science program equipment for \$4,000
 - Campus safety mobile app for \$14,000
 - The CAC did not approve the Nursing request until further information was provided.
- At a special meeting of the CAC on July 7, 2015, the CAC recommended to the Chancellor to fund:
 - The Nursing request to purchase the preventative maintenance for each SIM high fidelity manikins and the 3-year warranties for \$68,542 plus an additional \$15,000 to cover the cost of any repairs required to get the manikins eligible for warranty. Total cost is \$83,542. (Approved)
 - \$4,000 for the safety maintenance & inspection of program equipment for Health Science. (Approved with a proviso that all Health Sciences Programs must be considered in future requests.)
 - \$14,000 for campus security & safety app (Approved)
 - For the emergency call box upgrade, there was a discussion that the technology for emergency call boxes was outdated and it was recommended that instead of the \$92,000 for upgrading and maintenance, \$12,000 could be used to maintain the current system while researching other options. After further discussion with Administrative Services and CELTT, the recommendation for the Emergency Call Boxes is \$12,000 for repairs and \$25,000 for a one-year service contract for a total of \$37,000. (Approved for \$37,000.)

In summary, the total for new allocations for FY 2016 is \$138,542, which I am approving. I would like to take this opportunity to thank all of you for participating in the second year of this important budget process. It was a requirement that every new funding request had to be tied to improving student engagement, learning and achievement or health and safety concerns across the campus. The discussions and shared information during this process were stimulating and respectful and I feel there is better transparency across the College as a result.

I realize that the budget cuts of FY2015 and FY2016 have been difficult. However, early reports show that our efforts are paying off and we are moving toward a more positive financial outlook. As enrollment is still declining, we must continue to be vigilant and good stewards of all our resources, but as one unit head suggested, "As enrollment declines are projected, can we shift the discussion a bit to how we will deepen student engagement, learning, and achievement--more of a focus on quality than quantity of students? I know the realities of projected tuition and fee reductions but one way to turn that around is to communicate the 'quality' and 'depth' of the Kapi'olani experience. Since the faculty/staff student ratio is lower can we promote deeper, more personalized/nurturing interactions?"

As we begin the new academic year, I'm asking that once again we all consider what we can do to improve the quality and depth of the Kapi'olani experience for our students as that is what the budget discussion is really all about.

Mahalo.