



UNIVERSITY of HAWAII<sup>®</sup>  
**KAPI'OLANI**  
 COMMUNITY COLLEGE

## MEMORANDUM

January 29, 2013

TO: Vice Chancellors  
 Deans  
 Department Chairs and Unit Heads

FROM: Leon Richards  
 Chancellor

SUBJECT: Decisions on Additional Funding Based on Tactical Plans

In July 2012, departments and academic support units were asked to prepare requests for funding based on the needs identified in their tactical plans. Since that time, FY 13 budget allocations have been determined, and the deans and vice chancellors established procedures to review and prioritize the additional requests. Decisions on these extra-ordinary requests were finalized on December 17, 2012.

I have approved requests totaling \$587,756.

Please note the following stipulations:

- Technology purchases should be handled by CELTT.
- The additional funds will be allocated to the responsible deans and vice chancellors to fund the approved requests.
- To document the expenditures against the approved requests, a separate account code has been established. Please charge these purchases to KA 2267772.

Department chairs and unit heads are asked to work with their program administrators to complete these purchases prior to May 1, 2013.

In addition, to optimize technology purchasing, as part of its comprehensive program review, CELTT should develop a technology plan to include centralizing technology purchases, technology replacement cycles and timelines, and technology standards for instructional spaces.

LR:LP:nm

Attachment

c: Carol Masutani  
 Shirl Fujihara

4303 Diamond Head Road  
 Honolulu, Hawaii 96816-4421  
 Telephone: (808)734-9565  
 Facsimile: (808)734-9162  
 Website: www.kcc.hawaii.edu

**FY 13 Extraordinary Budget Requests**

	UNIT	Project	Amount	Unit Priority	Scope (campus, dept, program, or faculty)	Institution al (off the top)	Centralize d in CELTT
A	CELTT	Tech Support	46,483.95	1	c	y	y
B	CELTT	Tech Support	29,493.00	2	c	y	y
B-1	Library	Learning Express	6,063.00	3	c	y	n
C	MKC	Tech Support	13,082.29	4	p	n	y
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D	OCRCE	Furniture	14,539.00	1	c	y	n
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F	A&S (AH)	Lighting for Maile	5,629.00	1	c	n	n
G	A&S (MS)	Distilled water system	10,000.00	2	p	n	n
H	A&S (SS)	Technology (faculty)	21,400.00	3	f	n	y
I	A&S (LLL)	Technology (faculty)	11,744.00	4	f	n	y
J	A&S (MS)	Freezer, centrifuge	29,500.00	5	p	n	n
K	A&S (AH)	NMA Lab upgrade	22,922.00	6	p	n	y
L	A&S (SS)	Instructional Supplies	10,000.00	7	d	n	n
M	A&S (MS)	Technology (faculty)	25,000.00	8	f	n	y
N	A&S (MS)	EKG for A&P	4,000.00	9	p	n	n
O	A&S (MS)	Student computer replacements	40,000.00	10	d	n	y
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R	Health (Nursing)	Partitions	2,700.00	2	p	n	n
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S	Student Service	Opportunity Grants	40,000.00	1	c	y	n
T	Student Service	Classroom Renovation for C3T iCAN	0.00	2	need a space, funding can come from CORE		
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U'	BLT	Computers for labs replacement	213,700.00	1	p	n	y
U	Culinary	(Tamarind)	41,500.00	2	c	y	y
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			<b>587,756.24</b>				

Health (EMS) Technology 50,000.00 (Perkins)

Priority 1	\$320,351.95	
Priority 2	83,693.00	404,044.95
Priority 3	27,463.00	431,507.95
Priority 4	24,826.29	456,334.24
Others	131,422.00	587,756.24
	\$587,756.24	

\*to change from 11% to 12% of revenue

**a technology plan will be developed which will include planned replacements for faculty/staff computers as well as computers in instructional spaces.**

**'ilima 202 B+C seriously needs to be refurbished**

**Institutional expenses taken off the top should be budgeted as an annual % of the allocations. Example: 2% of budget set aside for technology, 1% for furniture, etc**