

Summary of Requests
Spring 2015

					Request Information									Request Cost				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	20
#	SC	KC	FS	ASK	Support Doc Code	Dept Priority	Dean's Priority	VC Priority	Intro FY	Health/Safety	Recurring (Y/N)	New Prog/Act	Short Description	Pos.	\$ for A	\$ for B&C	Total	Comments/Notes
					AH-1	1/1	5/7	18/61	FY16	N	N	N	Funding for 35 iMac's for New Media Arts Program	0.00	\$ -	\$ 126,550	\$ 126,550	
					AS-3			2/3	FY16	Y	Y	Y	Funds for Campus security and safety mobile app	0.00	\$ -	\$ 14,000	\$ 14,000	Recurring portion \$7K
					AS-4			3/3	FY16	N	Y	Y	Funds for document tracking system for HR and BUSO	0.00	\$ -	\$ 12,000	\$ 12,000	Recurring portion \$5K
					AS-5			1/3	FY16	Y	Y	N	Funds for emergency call box (Code Blue) upgrade and maintenance	0.00	\$ -	\$ 42,000	\$ 42,000	Recurring portion \$25K
					EMS-10	5/6	10/11	40/61	FY16	N	N	N	Funds for EMS equipment	0.00	\$ -	\$ 44,500	\$ 44,500	Duplicate of EMS-6
					EMS-7	NA	5/11	55/61	FY16	N	Y	N	Funds for EMS clinical instructors for N/C instruction	0.00	\$ 23,400	\$ -	\$ 23,400	
					EMS-8	NA	7/11	45/61	FY16	N	Y	N	Comprehensive request for funds to cover wages, prof dev, and equipment for MICT	0.00	\$ -	\$ 254,700	\$ 254,700	Duplicate of EMS-2
					EMS-9	4/6	8/11	43/61	FY16	N	Y	N	Funds for EMS student help	0.00	\$ -	\$ 70,980	\$ 70,980	Duplicate of EMS-4
					HS-16	1/16	1/16		FY16	N	Y	N	Funds for accreditation for Nursing, EMS, and HS programs	0.00	\$ -	\$ 41,000	\$ 41,000	Added to due error 13MAR15
					LL-5	1/2	4/7	17/61	FY16	N	N	N	Funding for furniture and IT equipment	0.00	\$ -	\$ 150,000	\$ 150,000	
					LLL-6	2/2	7/7	57/61	FY16	N	N	N	Funding for furniture	0.00	\$ -	\$ 25,864	\$ 25,864	
					LLR-10	1/8		2/61	FY16	N	Y	N	Funds for student help	0.00	\$ -	\$ 55,000	\$ 55,000	
					LLR-11	2/8		32/61	FY16	N	Y	N	Funds for computer replacement (on recurring basis)	0.00	\$ -	\$ 45,000	\$ 45,000	Duplicate of LLR-3
					LLR-12	3/8		31/61	FY16	N	N	N	Funds for library materials and collections	0.00	\$ -	\$ 20,000	\$ 20,000	
					LLR-13	6/8		60/61	FY16	N	N	N	Funds for stipends for faculty incentives to use OER	0.00	\$ -	\$ 5,000	\$ 5,000	
					MKC-3	1/1	2/7	61/61	FY16	N	Y	N	Funds for student help (peer mentors)	0.00	\$ 12,000	\$ -	\$ 12,000	
					MS-5	1/2	1/7	3/61	FY16	N	N	N	Funds for supplies to support labs	0.00	\$ -	\$ 37,000	\$ 37,000	
					MS-6	2/2	6/7	5/61	FY16	N	Y	N	Funds for student help	0.00	\$ 25,000	\$ -	\$ 25,000	
					NURS-2	3/4	4/11	8/61	FY16	N	Y	N	Funds for software to coordinate clinical placement	0.00	\$ -	\$ 3,000	\$ 3,000	
					NURS-3	4/4	6/11	14/61	FY16	N	N	N	Funds for extension of warranties for nursing equipment	0.00	\$ -	\$ 125,930	\$ 125,930	
					NURS-4			44/61	FY16	N	Y	N	Funds for 5 year nursing equipment replacement plan and maintenance contract	0.00	\$ -	\$ 30,323	\$ 30,323	5 yrs at this amount
					OCCR-2	1/1	1/1		FY16	N	N	N	Funds for new sign in front of campus	0.00	\$ -	\$ 150,000	\$ 150,000	
					RESP-1	1/2	11/11	37/61	FY16	N	N	N	Funds for RESP equipment	0.00	\$ -	\$ 27,000	\$ 27,000	
					SA-3	1/1		3/3	FY16	N	Y	N	Position and funds for Single Parent Program	1.00	\$ 38,148	\$ 5,000	\$ 43,148	Revised FY15 request
					SA-4	1/2		1/3	FY16	N	Y	N	Funds for casual hire coordinator for the FYE program	0.00	\$ 48,000	\$ -	\$ 48,000	No fringe, request is for casual
					SA-5	2/2		2/3	FY16	N	Y	N	Funds for casual hire APT for the FYE program	0.00	\$ 36,000	\$ -	\$ 36,000	No fringe, request is for casual
					AS-1	1/2	1/2	3/3	FY15	N	N	N	Customer service upgrades and training	0.00	\$ -	\$ 50,000	\$ 50,000	PULLED Fiscal Constraints.
					AS-2	2/2	2/2		FY15	N	N	N	Funding for 2 retreats for different employee classes in Admin Services	0.00	\$ -	\$ 20,000	\$ 20,000	PULLED Fiscal Constraints.
					BLT-1	1/2	3/4	25/61	FY15	N	Y	N	Subscription and Supplies for BLT	0.00	\$ -	\$ 35,300	\$ 35,300	
					BLT-2	2/2	4/4	54/61	FY15	N	Y	N	.5 position and funds to manage accounting software along with funds for additional software upgrade.	0.50	\$ 42,600	\$ 21,000	\$ 63,600	Amt requested for pos. was \$35K. This is too low and does not reflect proper amt of 42% fringe.
					CELT-1	1/1	1/10		FY15	N	Y	N	Inventory management software system for the college's computers	0.00	\$ -	\$ 100,000	\$ 100,000	FUNDED in FY15
					CULN-1	1/1	2/4	13/60	FY15		N		R&M for food storage, cooking, and holding equipment	0.00	\$ -	\$ 737,000	\$ 737,000	Request was not deemed a health and safety request based off of description.
					EMS-1	1/6	1/22	38/61	FY15	Y	N	N	Facilities maintenance for Kauai CC EMS location	0.00	\$ -	\$ 3,500	\$ 3,500	
					EMS-2	2/6	3/22	28/61	FY15	N	Y	N	Funds for training, equipment and casual hire employees for MICT program	0.00	\$ -	\$ 254,700	\$ 254,700	Duplicated in EMS-8
					EMS-3	3/6	22/22	51/61	FY15	N	N	N	Funding for clinical instructors for the EMS program	0.00	\$ 18,600	\$ -	\$ 18,600	
					EMS-4	4/6	20/22	50/60	FY15	N	N	N	Student assistants for EMS program	0.00	\$ -	\$ 70,980	\$ 70,980	Duplicated in EMS-9
					EMS-5	5/6	8/22	23/61	FY15	N	N	N	PC's and software for EMS program	0.00	\$ -	\$ 16,600	\$ 16,600	
					EMS-6	6/6	13/22	34/61	FY15	N	N	N	Equipment for EMT program	0.00	\$ -	\$ 44,500	\$ 44,500	Duplicated in EMS-10
					HOST-1	1/1	1/4	10/61	FY15	N	Y	N	2.0 faculty positions and funds	2.00	\$ 130,000	\$ -	\$ 130,000	
					HS-1	1/15	2/22	1/61	FY15	N	N	N	Program accreditation fees	0.00	\$ -	\$ 27,570	\$ 27,570	
					HS-10	10/15	10/22	39/61	FY15	N	N	N	Equipment for Medical Assisting program	0.00	\$ -	\$ 3,000	\$ 3,000	
					HS-11	11/15	21/22	53/61	FY15	N	N	N	Funds for students to attend Health Occup Students of America conference	0.00	\$ -	\$ 33,560	\$ 33,560	

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42					HS-12	12/15	12/22	35/61	FY15	N	N	N	Computers and other equipment for Medical Assisting program	0.00	\$ -	\$ 45,800	\$ 45,800	
43					HS-13	13/15	14/22	58/61	FY15	N	N	Y	Funding for clinical preceptor salaries	0.00	\$ 33,600	\$ -	\$ 33,600	
44					HS-14	14/15	15/22	33/61	FY15	N	N	N	Mechanical ventilator for neo-natal/pediatric care	0.00	\$ -	\$ 27,000	\$ 27,000	
45					HS-15	15/15	16/22	52/61	FY15	N	Y	N	Position for Dental Assisting program	1.00	\$ -	\$ -	\$ -	No funding was requested only position count
46					HS-2	2/15	4/22	15/61	FY15	N	N	Y	Increase in lecture budget for Health Sciences Programs	0.00	\$ 100,000	\$ -	\$ 100,000	
47					HS-3	3/15	19/22	26/61	FY15	N	N	N	Increase in student assistants for Health Careers Counseling Ctr	0.00	\$ 21,000	\$ -	\$ 21,000	
48					HS-4	4/15	16/22	56/61	FY15	N	N	Y	Annual safety maintenance and inspection of program equipment	0.00	\$ -	\$ 4,000	\$ 4,000	
49					HS-5	5/15	6/22	29/61	FY15	N	N	N	Increase in funds for general office supplies	0.00	\$ -	\$ 15,000	\$ 15,000	
50					HS-6	6/15	18/22	24/61	FY15	N	N	N	Lab assistant for HS programs	0.00	\$ 73,000	\$ -	\$ 73,000	
51					HS-7	NA	7/22	21/61	FY15	N	N	Y	Annual maintenanc/replacement equipment for Occ Therapy Asst Program	0.00	\$ -	\$ 3,500	\$ 3,500	
52					HS-8	8/15	11/22	36/61	FY15	N	N	N	Automatic Film Processor for Dental Hygiene Program	0.00	\$ -	\$ 10,000	\$ 10,000	
53					HS-9	9/15	9/22	41/61	FY15	N	N	N	Funds for new equipment for Rad Tech program	0.00	\$ -	\$ 314,000	\$ 314,000	
54					KAHI-1	1/2	1/2		FY15	N	N	Y	Funding for the design and implementation of diagnostic workshops and support for students in foundational writing courses	0.00	\$ 19,236	\$ -	\$ 19,236	
55					LLL-1	1/4	1/11	27/61	FY15	N	N	N	Computers to replace outdated and UH banned XP Machines for the Kalia 109 and 110 labs.	0.00	\$ -	\$ 57,920	\$ 57,920	
56					LLL-2	2/4	6/11	12/61	FY15	N	N	N	Upgrade 20 classrooms with technology such as pc, projector, screen, white boards.	0.00	\$ -	\$ 150,000	\$ 150,000	
57					LLL-3	3/4	9/11	48/61	FY15	N	N	N	Furniture for foundational ENG and MATH courses.	0.00	\$ -	\$ 25,864	\$ 25,864	
58					LLL-4	4/4	11/11	59/61	FY15	N	Y	N	ESOL Faculty	2.00	\$ 213,000	\$ -	\$ 213,000	Request was adjusted to account for fringe. Orig request was for \$150K
59					LLR-1	1/9	2/10		FY15	N	N	N	Replacement pc's for the testing center located in the library.	0.00	\$ -	\$ 64,500	\$ 64,500	
60					LLR-2	2/9	3/10	16/61	FY15	N	Y	N	Increase student assistant budget for library	0.00	\$ 20,000	\$ -	\$ 20,000	
61					LLR-3	3/9	6/10	46/61	FY15	N	N	N	PC's for open computer lab in library	0.00	\$ -	\$ 45,000	\$ 45,000	Duplicated in LLR-11
62					LLR-4	4/9	10/10	49/61	FY15	N	N	N	Funding for professional development for library faculty and staff	0.00	\$ -	\$ 5,100	\$ 5,100	
63					LLR-5	5/9	5/10		FY15	N	N	N	Funding for data outlets and horizontal cabling for Lama 118/119	0.00	\$ -	\$ 18,000	\$ 18,000	R&M Related
64					LLR-6	6/9	7/10	30/61	FY15	N	N	N	Furniture for Lama 118/119	0.00	\$ -	\$ 40,000	\$ 40,000	
65					LLR-7	7/9	4/10	6/61	FY15	N	N	N	Video surveillance system for testing center	0.00	\$ -	\$ 3,500	\$ 3,500	
66					LLR-8	8/9	8/10	47/61	FY15	N	N	N	Electronic bulletin board for the library	0.00	\$ -	\$ 19,000	\$ 19,000	
67					LLR-9	9/9	9/10		FY15	N	N	N	Replace carpeting for library second floor	0.00	\$ -	\$ 494,500	\$ 494,500	R&M Related
68					MKC-1	1/2	2/11	7/61	FY15	N	Y	N	Career and Transfer Fair	0.00	\$ -	\$ 10,000	\$ 10,000	
69					MKC-2	2/2	4/11	11/61	FY15	N	Y	Y	Student assistant funds for NEW transfer advising peer mentoring and support program	0.00	\$ -	\$ 12,000	\$ 12,000	
70					MS-1	N/A	5/11	4/61	FY15	N	Y	N	Lab tech for undergrad research initiative	1.00	\$ 66,740	\$ -	\$ 66,740	Request was adjusted from 47K to acct for fringe
71					MS-2	2/4	7/11	20/61	FY15	N	N	N	Equipment for biological sciences	0.00	\$ -	\$ 58,000	\$ 58,000	
72					MS-3	3/4	8/11	22/61	FY15	N	N	N	Equipment for physical sciences	0.00	\$ -	\$ 15,000	\$ 15,000	
73					MS-4	4/4	10/11	42/61	FY15	N	N	N	PC's for physics, physiology and anatomy labs	0.00	\$ -	\$ 35,000	\$ 35,000	
74					NURS-1	1/1	5/22	19/61	FY15	N	N	N	Computers and other equipment for Nursing	0.00	\$ -	\$ 54,320	\$ 54,320	
75					OCCR-1	1/1	1/1		FY15	N	Y	N	1.0 position and funds and related equipment for a Brand/Technical manager	1.00	\$ 78,100	\$ 2,000	\$ 80,100	Amt. requested for position was 55K, this was increased due to fringe costs.
76					SA-1	1/3	1/2		FY15	N	Y	N	Funding for position and funds and operational costs for a student support specialist that will be primarily for high school students	1.00	\$ 66,047	\$ 24,618	\$ 90,665	Funding for the position was increased to account for fringe. Initial request was for 46K.
77					SA-2	2/2	2/2		FY15	Y	Y	N	Counselor to support activities of the Single Parent Program	1.00	\$ 11,614	\$ 24,618	\$ 36,232	PULLED - Revised as SA-3
78					SS-1	1/1	3/11	9/61	FY15	N	N	Y	Equipment for new Social Sciences Undergrad Research Center	0.00	\$ -	\$ 16,330	\$ 16,330	
													10.50	\$ 1,076,085	\$ 4,297,127	\$ 5,373,212		