



UNIVERSITY of HAWAII\*  
**KAPI'OLANI**  
 COMMUNITY COLLEGE

## memorandum

July 5, 2017

To: Chancellor's Advisory Council (CAC)

Subject: Approval of the CAC's Allocation Request Form (ARF) Recommendations

At its meeting on June 13, 2017, the Chancellor's Advisory Council voted on recommendations by the CAC Budget Work Group to fund three ARFs:

- HS-1 – Funds to inspect and calibrate all equipment in the PTA lab for \$4,000
- HS-3 – Funds for two electrocardiograph machines with monitors and carts for \$12,000
- HS-4 – Funds for full size adult manikin and body bag for storage for \$3,000

The total cost is \$19,000.

Furthermore, if additional funding becomes available, the CAC Budget Work Group recommended a second tier of requests to be funded:

- EMS-2 – Funds to upgrade EKG training equipment to minimum standards for \$210,000
- LLR – 3 – Funds for peer mentor and embedded tutors and peer receptionists for \$88,500
- CELTT-1 – Funds for Instructional Development Tech Support position for \$80,000
- NURS-1 – Funds for SimBaby manikin with three-year warranty for \$40,082
- HOST-1 – Funds for full-time faculty position for \$70,000

After consulting with the Vice Chancellor for Administrative Services on the status of the College's budget, I approve the recommendation by the Chancellor's Advisory Council to fund \$19,000 for the three ARFs. If additional resources become available, I ask that the CAC Budget Work Group discuss the order of priority for the second tier requests.

Given the limited amount of funding available for the ARF process, some may feel the ARF process is a not an effective use of time. However, when departments and units submit ARFs, it focuses attention on a need, which may have gone unnoticed if not for this process. Ideally, needs are discussed and prioritized at each level of administration.

As a result of this process, administrators are made aware of the needs and alternate funding options can be explored. In this most recent ARF cycle, for example, the Vice Chancellor for Academic Affairs, the Dean of Arts and Sciences and the Dean of the Health Academic programs used unexpended resources from their accounts to fund the following items:

- five Micro Direct Diagnostic spirometers for the Zoology 142L course as it directly impacts one of the seven learning outcomes of the course: "use a range of technological instruments/computers to measure and analyze physiological systems." (\$3,770)
- PTA subscription for Clinical Performance Instrument and Clinical Site Information Form, web-based data collection platforms that collect student clinical data for reporting to the Commission on Accreditation of Physical Therapy Education in the required Annual Assessment Report. (\$1,125)
- six cameras to complete a 16-camera video surveillance installation in the Testing Center to increase coverage of the testing room from 45% to almost 100%. Cheating at tests disrupts the validity and legitimacy of our certificates and degrees and is a violation of the Student Conduct Code. (\$3,500)

I thank you for your work to ensure that budgetary decisions are transparent and as fair as possible. The ARF process is particularly important as it brings attention to the essential needs across the campus. Ultimately, all our resources are to be used to further student success and to continually improve our programs.



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Louise Pagotto  
Interim Chancellor