

ARF Process Summary – Spring 2015

Background:

KCC's Budget Cycle includes a process for new budget requests (ARF process). There were 79 new allocation requests (ARFs) including the eligible requests from last year's ARFs.

Recent Timeline:

- April 22 – ARFs were ranked by the AGOs (Faculty Senate, Student Congress, Staff Council and Kalāulani) and submitted to the Vice Chancellor for Administrative Services
- April 30 – CAC Budget and Planning Work Group meeting - discussed the ARFs and made a decision on the new allocation recommendations to the CAC.

This is the Work Group's recommendation:

- \$92,000 for emergency call box upgrade & 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.

- May 8 – CAC meeting

The recommendation from the CAC to the Chancellor by unanimous vote (0 nays, 0 abstentions) was to recommend to fund the

- Emergency call box for \$92,000
- Safety maintenance inspection of health science program equipment for \$4,000
- Campus safety mobile app for \$14,000

The following is information on the Nursing ARF request submitted by Paulette Williams:

Thank you for giving us the opportunity to provide additional information regarding the Nursing ARF nominated for approval at the May CAC meeting.

This reason it was #4 of 4 was due to the priority level of the 1st three.
#1 Payment of the nursing accreditation fees is a requirement to maintain the program. Thanks, Brian for adding the accreditation fees as a reoccurring line item

#2 Hospital bed replacement plan provides a safe learning environment for the students. We will put in another request next year to start replacing the 32 beds.
 #3 Centralized Clinical Placement System (CCPS) fee that is essential for clinical placement which is required for accreditation. Recommend this to be a reoccurring line item.

As you can see all items on the list are extremely important.

To clarify the total cost of the SIM warranties, I requested another quote from Laerdal. The 3 Nurse Kellys that were included in the ARF are not included in the current request. The rationale for removing the Nurse Kellys is that the cost to repair for Nurse Kelly would be cheaper than purchasing warranties.

In order to purchase the warranties for SIM high fidelity manikins a preventive maintenance service must be performed on each manikin since the original warranties have expired. I have outlined the cost of each manikin to include the maintenance service and 1-yr and 3-yr warranties. The total cost is substantially lower with the Nurse Kellys excluded. By purchasing 3-yr warranty the cost saving is \$9,442. Recommend amending the ARF to purchase the preventive maintenance for each manikin and the 3-yr warranties for \$68,542 plus an additional \$15,000 to cover the cost of any repairs required to get the manikins eligible for warranty.

	QTY	Main Serv		Warranty		Total Cost	
		1-yr	3-yr	1-yr	3-yr	1-yr	3-yr
SimMan 3G	2	\$9,470.00	\$8,996.50	\$11,850.00	\$31,995.00	\$21,320.00	\$40,991.50
Sim Jr	1	\$2,010.00	\$1,909.50	\$2,060.00	\$5,562.00	\$4,070.00	\$7,471.50
Sim Mom	1	\$2,670.00	\$2,536.50	\$3,730.00	\$5,562.00	\$6,400.00	\$8,098.50
SimBaby	1	\$2,010.00	\$1,909.50	\$2,060.00	\$10,071.00	\$4,070.00	\$11,980.50
						\$35,860.00	\$68,542.00

Action Requested:

At the CAC meeting on July 7, 2015, you will be asked to have a discussion on the Nursing Department ARF and affirm funding.

* Please keep in mind that the CAC Budget and Planning Work Group had already recommended funding this ARF when the Nursing Dept. ARF was originally \$125,930.

At the same meeting, the Chancellor will give his final approval, in consultation with his Administrative Staff.

Amendment: It was brought to my attention that there is an error in the ARF Process Summary. In the "Action Requested" section, it should say that you will be asked to vote on whether to recommend the Nursing Dept. ARF to the Chancellor for funding. A vote to recommend funding for the Nursing Dept. ARF was not officially taken. This will happen before the Chancellor gives his budget recommendation. Joanne Whitaker