FISCAL 2013 – 15 BIENNIUM BUDGET
University of Hawaiʻi System

BOR Budget Workshop

September 5, 2012

Overview: Rewarding Success and Staying the Course

President MRC Greenwood

University of Hawai'i System

Strategic Outcomes, 2008–2015

❖ Positioning University of Hawai'i as one of the world's foremost indigenous-serving universities

❖ Increasing the educational capital of the State by increasing participation from students of low-income and underserved regions

❖ Contributing to the State's economy through building our research industry and affiliated workforce

❖ Addressing critical workforce shortages by preparing students for effective engagement and leadership in a global environment

❖ Exercising stewardship over all of the University's facilities and physical resources for a sustainable future

System Performance Exceeded in 7 of 10 Measures

❖Ten performance measures established in 2008 for five strategic outcomes

❖ For past two years, UH System has exceeded targets on 7 of 10 performance measures

Research Enterprise Success

❖ Annual Extramural Awards have increased from $368M in FY2008 to $435M in FY2012

❖ UH Mānoa amongst world-class public and private research universities – ranked **51** of 689 – on national scale (following #40 Berkeley)
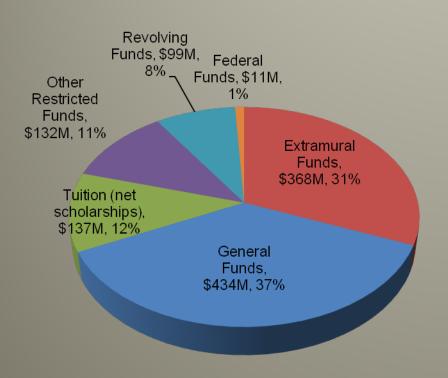
General Fund Decline

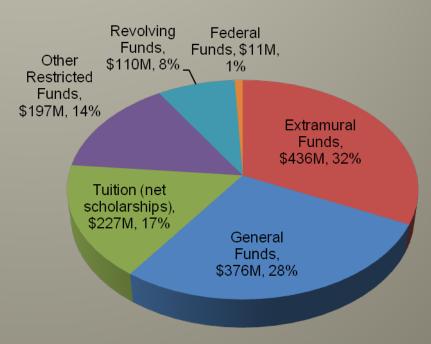❖State general funds declined $77M – from $452M in FY 09 to $376M in FY12

❖UH portion of overall state general funds declined from 8.7% in FY09 to 6.7% in FY13

System Revenues: Changing Proportions

FY2008 – All Revenues

Revolving Funds, $99M, 8%
Federal Funds, $11M, 1%
Other Restricted Funds, $132M, 11%
Extramural Funds, $368M, 31%
Tuition (net scholarships), $137M, 12%
General Funds, $434M, 37%

FY2012 – All Revenues

Revolving Funds, $110M, 8%
Federal Funds, $11M, 1%
Other Restricted Funds, $197M, 14%
Extramural Funds, $436M, 32%
Tuition (net scholarships), $227M, 17%
General Funds, $376M, 28%

System Revenues:
Changing Proportions (Rev)

FY2008 – All Revenues

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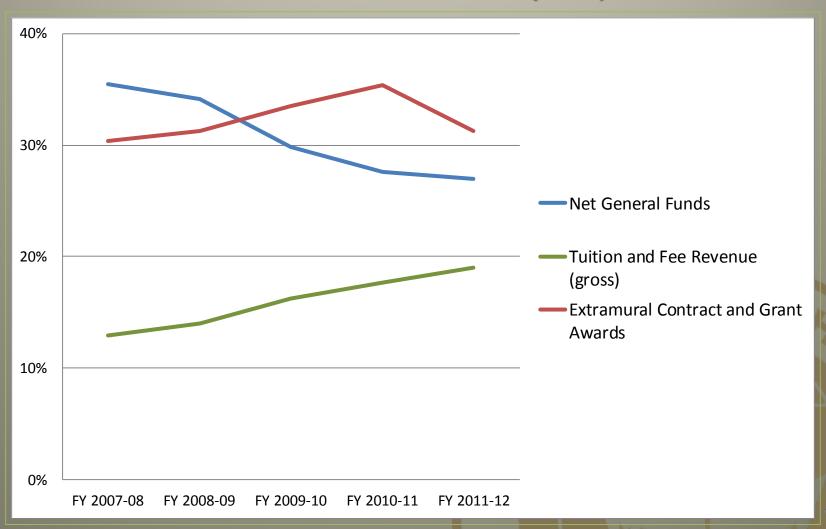
Funding Trends: FY08 to FY12

Funding Trends:
FY08 to FY12 (Rev)

Sources of System Funding

Sources of System Funding (Rev)

Legend:
- Extramural Contract and Grant Awards
- Other Restricted Funds (e.g., Revenue Undertakings, Cigarette Tax & Tobacco Settlement, Research & Training Overhead)
- Tuition and Fee Revenue (gross)
- Net General Funds

Categories: FY 2007-08, FY 2008-09, FY 2009-10, FY 2010-11, FY 2011-12
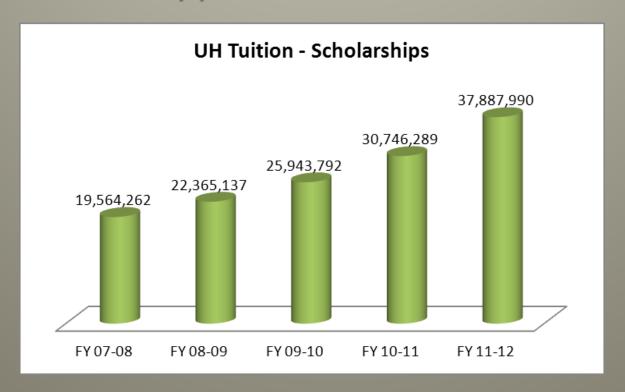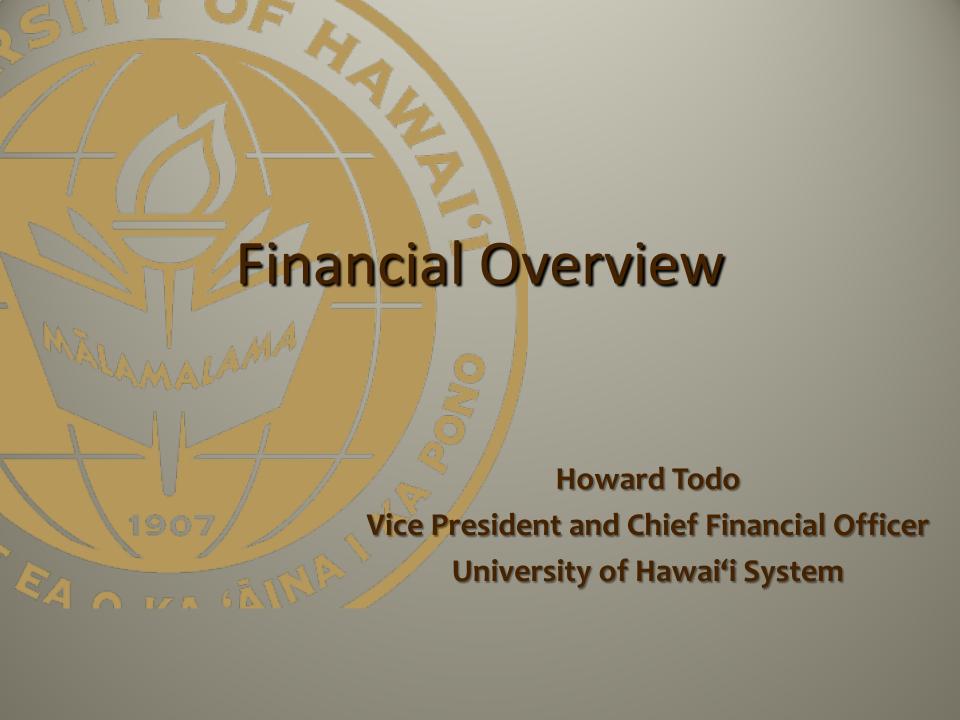
Tuition Revenues: Increasing Scholarships

❖ Scholarships from tuition revenues fulfilling BOR directive to support access and affordability

UH Tuition - Scholarships

FY	Scholarships
FY 07-08	19,564,262
FY 08-09	22,365,137
FY 09-10	25,943,792
FY 10-11	30,746,289
FY 11-12	37,887,990

Financial Overview

Howard Todo

Vice President and Chief Financial Officer

University of Hawai'i System

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FYE 2011-12 Systemwide Operating Expenses

FY2012 – General Fund

Current Expenses $7M 2%
Electricity $2M 1%
Equipment $.3M <1%
Personnel $367M 97%

FY2012 – Tuition Fee SF

Electricity $38M 14%
Equipment $31M 11%
Current Expenses $105M 37%
Personnel $108M 38%
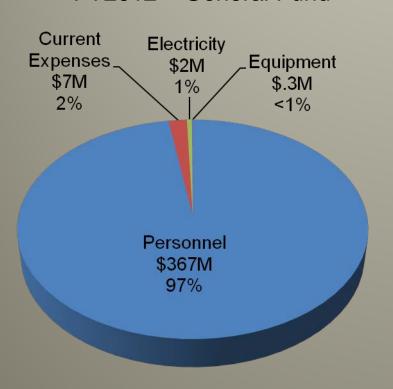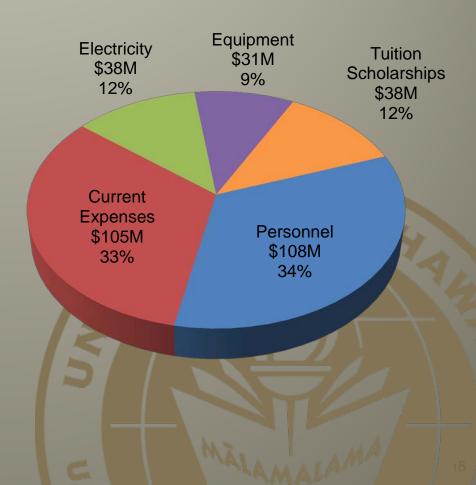
FYE 2011-12 Systemwide Operating Expenses (Rev)

FY2012 – General Fund
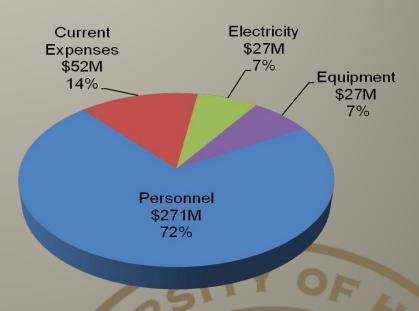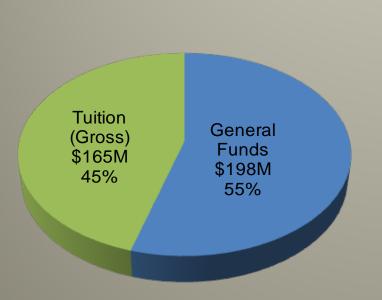
Current Expenses $7M 2%
Electricity $2M 1%
Equipment $.3M <1%
Personnel $367M 97%

FY2012 – Tuition Fee SF

Electricity $38M 12%
Equipment $31M 9%
Tuition Scholarships $38M 12%
Current Expenses $105M 33%
Personnel $108M 34%

FY 2011-12 – Mānoa
Operating Revenue & Expense Summary

Tuition
(Net Scholarships)
$138M
41%

General
Funds
$198M
59%

Current
Expenses
$52M
14%

Electricity
$27M
7%

Equipment
$27M
7%

Personnel
$271M
72%
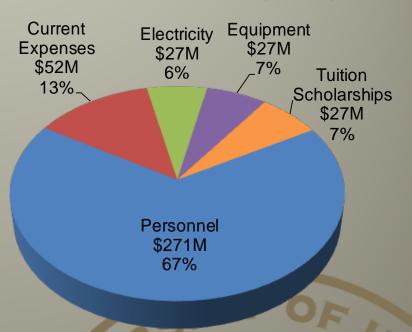
Enrollment	Student Semester Hours	Undergraduate Programs	Graduate Programs	Certificate Programs
20,429	450,674	93	140	59

FY 2011-12 – Mānoa
Operating Revenue & Expense Summary (Rev)
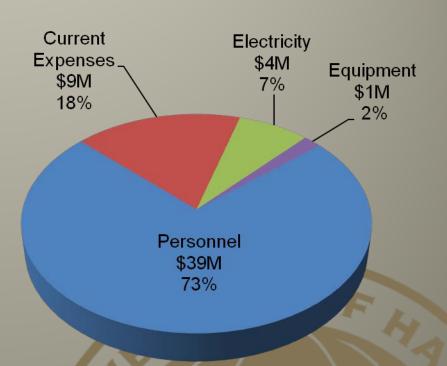
Tuition (Gross) $165M 45%

General Funds $198M 55%

Current Expenses $52M 13%

Electricity $27M 6%

Equipment $27M 7%

Tuition Scholarships $27M 7%

Personnel $271M 67%

Enrollment	Student Semester Hours	Undergraduate Programs	Graduate Programs	Certificate Programs
20,429	450,674	93	140	59

FY 2011-12 – Hilo
Operating Revenue & Expense Summary
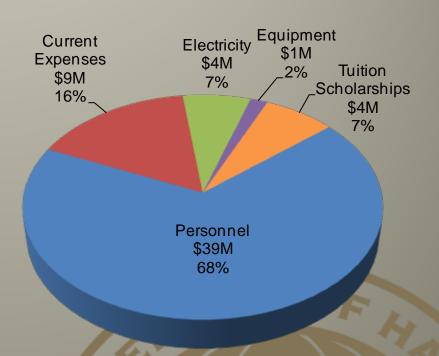
Revenue pie chart:
- General Funds $30M 51%
- Tuition (Net Scholarships) $29M 49%

Expense pie chart:
- Personnel $39M 73%
- Current Expenses $9M 18%
- Electricity $4M 7%
- Equipment $1M 2%

Enrollment	Student Semester Hours	Undergraduate Programs	Graduate Programs	Certificate Programs
4,139	100,920	37	11	22

FY 2011-12 – Hilo
Operating Revenue & Expense Summary (Rev)
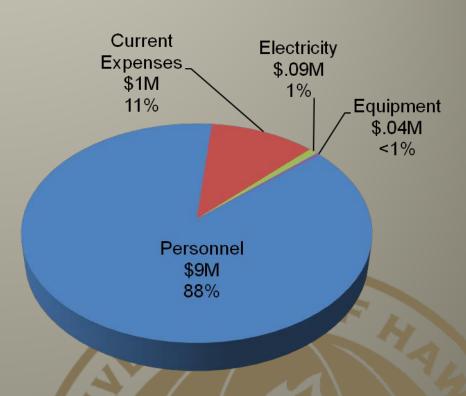
Tuition (Gross) $33M 53%

General Funds $30M 47%

Current Expenses $9M 16%

Electricity $4M 7%

Equipment $1M 2%

Tuition Scholarships $4M 7%

Personnel $39M 68%

Enrollment	Student Semester Hours	Undergraduate Programs	Graduate Programs	Certificate Programs
4,139	100,920	37	11	22

FY 2011-12 – West Oʻahu
Operating Revenue & Expense Summary

Revenue pie chart:
- Tuition (Net Scholarships) $5.5M — 52%
- General Funds $5.1M — 48%

Expense pie chart:
- Current Expenses $1M — 11%
- Electricity $.09M — 1%
- Equipment $.04M — <1%
- Personnel $9M — 88%

Enrollment	Student Semester Hours	Undergraduate Programs	Certificate Programs
1,662	23,825	6	6

FY 2011-12 – West Oʻahu
Operating Revenue & Expense Summary (Rev)

Revenue pie chart:
- Tuition (Gross) $5.8M 53%
- General Funds $5.1M 47%

Expense pie chart:
- Current Expenses $1M 11%
- Electricity $.09M 1%
- Equipment $.04M <1%
- Tuition Scholarships $.3M 3%
- Personnel $9M 85%
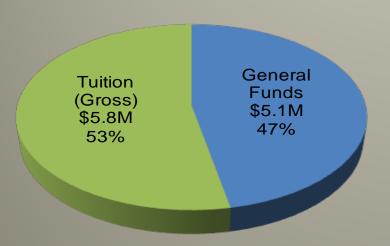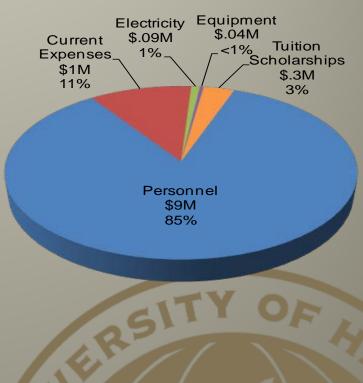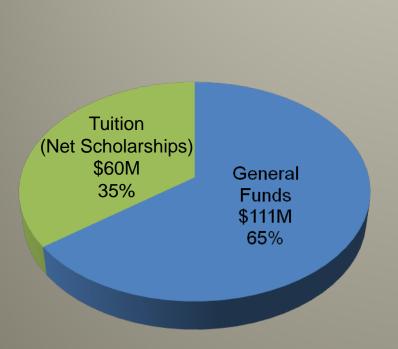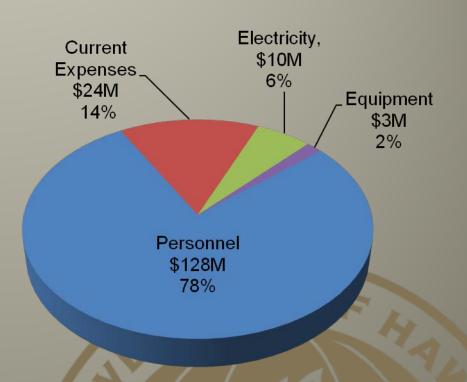
Enrollment	Student Semester Hours	Undergraduate Programs	Certificate Programs
1,662	23,825	6	6

FY 2011-12 – Community Colleges Operating Revenue & Expense Summary
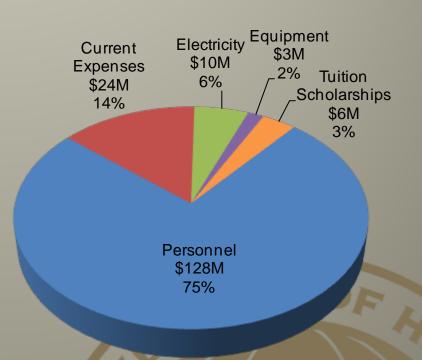
Revenue pie chart:
- Tuition (Net Scholarships) $60M 35%
- General Funds $111M 65%

Expense pie chart:
- Current Expenses $24M 14%
- Electricity, $10M 6%
- Equipment $3M 2%
- Personnel $128M 78%

Enrollment	Student Semester Hours	Undergraduate Programs	Certificate Programs
34,100	563,139	109	76

FY 2011-12 – Community Colleges
Operating Revenue & Expense Summary (Rev)

Tuition (Gross) $62M 36%

General Funds $111M 65%

Current Expenses $24M 14%

Electricity $10M 6%

Equipment $3M 2%

Tuition Scholarships $6M 3%

Personnel $128M 75%
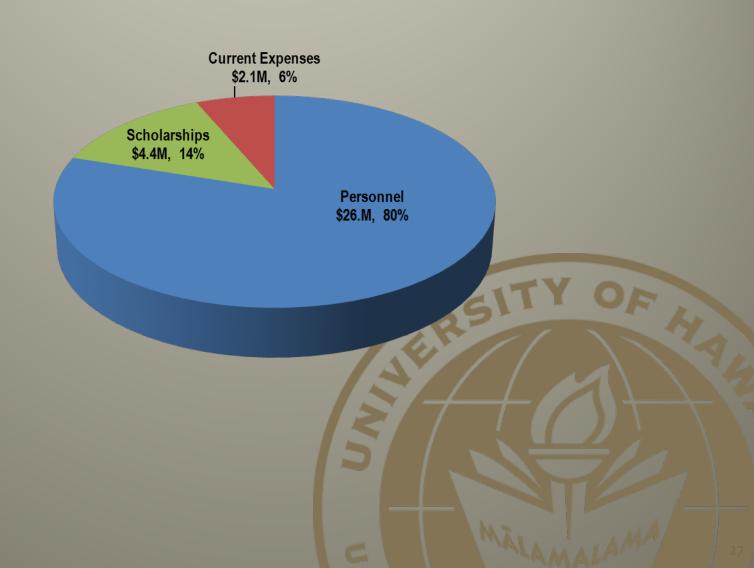
Enrollment	Student Semester Hours	Undergraduate Programs	Certificate Programs
34,100	563,139	109	76

FY 2011-12 – Systemwide Programs
General Fund Expense Summary (Rev)

Current Expenses
$2.1M, 6%

Scholarships
$4.4M, 14%

Personnel
$26.M, 80%

Council on Revenues:
Projections Inform State Budget

❖ May 29 COR meeting, reduced general fund projection for current FY13 from a 7.5% to a 5.3% increase; however, preliminary actual tax collections for FY12 were 2.9% higher than projected

❖ Net result – Potential additional state tax revenue of $390M in FY14 and $574M in FY15

❖ September 6 COR meeting will revisit general fund projections

Future Claims on UH Revenues

❖ Salaries of UHPA members reinstated using special funds; no general funds were appropriated

❖ Salaries of HGEA & UPW members to be negotiated

❖ Revenue bond payments and financing of deferred maintenance

❖ Escalating electricity costs

Fiscal Biennium 2013-15
Budget Development Process

❖ Biennium budget policy paper (BBPP) approved by BOR at April 12 meeting

❖ BBPP discussed with Council of Chancellors and Biennium Budget Advisory Committee (June & July)

❖ Chancellors and Advisory Committee feedback shared with President and UH leadership (August)

FB 2013-15: Three System Initiatives

❖Hawai'i Graduation Initiative

   ❖Hawai'i Innovation Initiative

❖Stewardship of Facilities:

   "Renovate to Innovate"

Initiative #1:
Hawaiʻi Graduation Initiative

Linda Johnsrud
Executive Vice President and Provost
John Morton, Vice President
University of Hawaiʻi System

Hawai'i Graduation Initiative

"**Increase student participation and completion, particularly Native Hawaiians, low-income students, and those from underserved regions**"

"55% of Hawai'i's working age adults to have a 2- or 4-year degree by 2025."

"Increase graduates 25% by 2015"
President MRC Greenwood

PERFORMANCE MEASURES
2008–2015

Measure	2011 Goal	2011 Actual	
Degree & Certificates of Achievement Earned	8,644	8,988	↑
Degree Attainment of Native Hawaiians	1,058	1,609	↑
Disbursement of Pell Grants	$25.2m	$61.1m	↑
Going Rates	37.9%	38.5%	↑
Degrees in STEM Fields	1,803	1,963	↑
Output in Work Shortage Areas	1,009	1,110	↑

UH Outcomes Funding

❖ **Focus on graduation outcomes**

❖ **Focus on transfer outcomes**

❖ **Additional weighting for:**

  ❖ **Native Hawaiian student success**

  ❖ **STEM student success**

  ❖ **Low income student success**

UH Outcomes Funding

❖ **Targets identical to Hawai'i Graduation Initiative and UH strategic plan**

❖ **Weights assigned to each measure differ slightly by campus and mission**

❖ **If outcomes targets are not reached, funds will lapse**

Outcome Based Funding Available Amounts by Campus

UH SYSTEM TOTAL			
Campus		FY 2013-14	FY 14-2015
Mānoa	Degrees/Certificates	5,829,868	11,659,736
	Enrollment	2,483,064	2,483,064
Hilo	Degrees/Certificates	854,359	1,708,717
	Enrollment	166,035	166,035
West Oʻahu	Degrees/Certificates	150,904	301,809
	Enrollment	1,079,721	1,079,721
Community Colleges	Degrees/Certificates	3,164,869	6,329,738
	Enrollment	6,271,180	6,271,180
Available Amount		$20,000,000	$30,000,000

Outcome Based Funding Systemwide Totals

UH SYSTEM TOTAL Strategic Outcome	Baseline	Target FY 2013-14	% Increase	Target FY 2014-15	% Increase
Degrees/Certificates	8,312	8,644	4%	8,990	4%
Native Hawaiian Undergraduates	856	918	7%	983	7%
Native Hawaiian Graduates	133	142	7%	152	7%
STEM Undergraduates	1,365	1,406	3%	1,448	3%
STEM Graduates	369	380	3%	391	3%
Pell Recipients	9,169	9,627	5%	10,108	5%
CC Transfers	1,423	1,493	5%	1,568	5%
Available Amount		$20,000,000		$30,000,000	

Baseline: Strategic Plan target for FY 2010
Targets: Strategic Plan targets for the prior fiscal year

Hawaiʻi Graduation Initiative: Programmatic Support

- ❖ Distance Learning & Educational Technology Initiative
- ❖ UH Engineering Consortium
- ❖ Na Pua Noʻeau
- ❖ Statewide Longitudinal Data System
- ❖ West Oʻahu Campus Build-out Support

Distance Learning & Educational Technology Initiative

❖ Goals:

❖ Provide access to students who cannot attend classes on the offering campus – distance delivery

❖ Offer individualization, interaction and opportunities that increase student engagement and learning

❖ Enable human teacher interaction to be more meaningful and effective, such as in Studio or Emporium models

❖ Make more efficient use of resources, such as hybrid classes that optimize classroom use

❖ Ensure dependable access to distance delivered courses via on-line catalog

Distance Learning & Educational Technology Initiative: Acting Like a System / Learning from Others

❖ Statewide needs assessment (all educational centers and campuses) to identify highest priority programs for statewide delivery: 1 FTE

❖ Design and development of priority programs for statewide delivery: 4 FTE, student assistants, faculty release time, academic resources, travel

❖ Support increased online tutoring and mentoring statewide: 1 FTE, student assistants, software

❖ Educational Technology Innovation Fund to support faculty innovation through pilots with technologies that increase access, improve student outcomes and/or reduce resource needs: 1 FTE, faculty release time, travel, student assistants, technology

Estimated Total Cost:

Year 1 $1.0m   4.0 FTE

Year 2 $1.5m   7.0 FTE

UH Engineering Consortium

Goals:

❖ Increase numbers and retention of pre-engineering students system wide

❖ Increase student success in mathematics and physical science

❖ Deliver needed coursework via distance technologies, dependably

❖ Support 2- and 4-year collaboration for student support and curriculum planning

UH Engineering Consortium

❖ Consortium Support & Personnel

❖ Cyber-Mentoring/Tutorial Program

❖ Distance Delivery Development & Course Renewal

❖ Enhance Math Emporium Model

❖ Connect CC students to Mānoa, Hilo & Maui programs

❖ Equipment, technician support, & travel funds

Estimated Total Cost:
Year 1 $1.2m   12.0 FTE
Year 2 $2.9m   28.0 FTE

Na Pua Noʻeau

❖ Goals:

❖ Support strategic outcome for UH to become the model indigenous serving institution

❖ Promote college going among school age (K-12) Native Hawaiians

❖ Expand outreach throughout the state, particularly to underserved regions

Na Pua Noʻeau

❖ Sustain program by converting grant-funded temporary positions to general-funded, permanent positions

Estimated Total Cost:

Year 1 $700K   12 FTE

Statewide Longitudinal Data System

❖ Goals:

❖ Build infrastructure for statewide student data system linking early childhood education through K-12 and post-secondary education to the labor force

❖ Use data from the system to inform policy to increase academic achievement statewide

❖ Meet ARRA funding commitment

Statewide Longitudinal Data System

Funds to sustain infrastructure build-out of SLDS and convert soft-funded temporary positions. Positions needed:

Director of SLDS

Business Intelligence Analyst

Database Administrator

IT infrastructure Support

Estimated Total Cost:

Year 1 $200k   2 FTE

Year 2 $400k   4 FTE

West Oʻahu Campus
Build-out Support

Goals:

❖ Serve underserved regions and population of western Oʻahu

❖ Provide infrastructure support for the new growing campus in Kapolei

Estimated Total Cost:
Year 1 $913K   22 FTES

Initiative #2:
Hawaiʻi Innovation Initiative

President MRC Greenwood

University of Hawaiʻi System

Hawai'i Innovation Initiative
Goals and Outcomes

University of Hawai'i Innovation Initiative

HI2 Initiative will:
- ❖ **double research funding in 5-10 years**
- ❖ **add good jobs**
- ❖ **create new businesses**
- ❖ **diversify, deepen state economy**
- ❖ **further elevate the status of the University of Hawai'i**

How Do We Proceed?

- Add 50 world class Primary Research Investigators (PIs) over the next 3 bienniums

- Facility needs are being assessed and planned for now

- Return On Investment (ROI) will be 1000s of new jobs in the State, new discoveries, new support businesses and opportunities

Year One

	Positions	Salary	Start up
Medicine/Pharma	1	$250,000	$1,000,000
Informatics	2	$450,000	$1,000,000
Ocean/Bio/Earth			
Space/Astronomy	1	$225,000	$500,000
Energy/New Agriculture	2	$450,000	$2,000,000
	6	$1,375,000	$4,500,000

Year Two

	Positions	Salary	Start up
Medicine/Pharma	3	$750,000	$3,000,000
Informatics	2	$450,000	$1,500,000
Ocean/Bio/Earth	3	750,000	$2,500,000
Space/Astronomy	2	$475,000	$1,500,000
Energy/New Agriculture	2	$500,000	$1,000,000
Workforce Positions	2	$160,000	
	14	$3,085,000	$9,500,000

Innovation FB2013-15

	Positions	Salary (Recurring)	Start Up	
Medicine/Pharma	4	$1,000,000	$4,000,000	
Informatics	4	$900,000	$2,500,000	
Ocean/Bio/Earth Science	3	$750,000	$2,500,000	
Space/Astronomy	3	$700,000	$2,500,000	
Energy/New Agriculture	4	$950,000	$3,000,000	
Workforce	2	$160,000		
Total	20	$4,460,000	$14,000,000	

Initiative #3:
Stewardship of Facilities/
"Renovate to Innovate"

Brian Minaai

Associate Vice President

University of Hawai'i System

Ongoing Projects

❖ **Currently, over $565 Million of major projects in construction, systemwide**

❖ **Additional $376 Million of major projects in design, systemwide**

❖ **Appropriations of almost $300 Million for health, safety, repairs & maintenance and backlog in the last four years**

❖ **On-time, within budget and no lapsing of funds**

Projects Recently Completed & Near Completion

❖ **August 2012**

 ❖ **Windward CC's Learning Resource Center**

 ❖ **Mānoa's Gateway Dormitory Renovations**
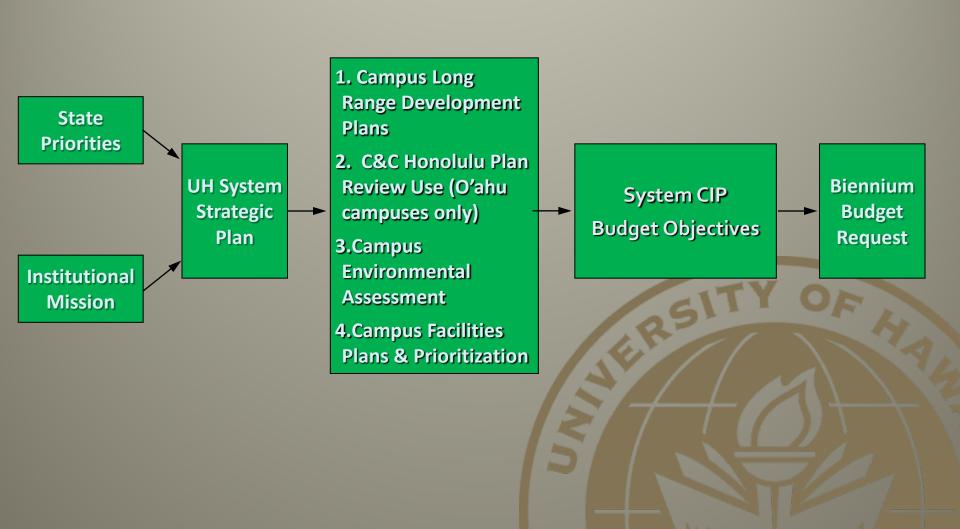
 ❖ **West Oʻahu's New Campus**

❖ **September 2012**

 ❖ **Maui's Science Building**

 ❖ **Mānoa's Cancer Research Center**

Groundbreaking Projects

❖ **Hilo's 300 bed Student Housing Complex in June 2012**

❖ **Hawai'i CC's New Palamanui Campus in September 2012**

❖ **UH Culinary Institute of the Pacific located at Kapi'olani CC in December 2012**

University of Hawai'i System CIP Planning Process

State Priorities

Institutional Mission

UH System Strategic Plan

1. Campus Long Range Development Plans

2. C&C Honolulu Plan Review Use (O'ahu campuses only)

3. Campus Environmental Assessment

4. Campus Facilities Plans & Prioritization

System CIP Budget Objectives

Biennium Budget Request

Seven CIP Budget Priorities

1. **Health, Safety, and Code Requirements**

2. **Capital Renewal and Deferred Maintenance**

3. **Project Renovate to Innovate**

4. **Minor Renovation CIP**

5. **Major Construction Projects (Shovel Ready)**

6. **Financially Leveraged Projects**

7. **Various Planning and Design Projects**

CIP Biennium Budget Request Details
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request	
	2013-2014	2014-2015
Health, Safety, and Code Requirements		
UHM Campuswide Accessibility Improvemts	2,400	2,500
UHM College of Ed Water Sys. Upgrade	1,500	0
UHM College of Ed Retaining Wall	1,500	0
UHM Campuswide Sewer & Drain Upgrade	0	9,500
UHM Hawaiʻi Inst. Of Marine Biology Seawall	0	9,200
UHM Lower Campus Automotive Guardrail	500	0
UHM Lyon Arboretum Health & Safety Improv.	2,000	3,000
UHM Campuswide Upgrade Walkways	1,500	2,500
UHM Campuswide Transformer Replacements	1,500	0
UHM Dorm Fire Safety Water Line Upgrade	2,000	0
UHM Bilger Addition, Replace Asbestos Tiles	274	0
UHH CampusSecurity Upgrade	3,850	0
UHH Hale Kehau – Lead Contaminated Roof	1,200	0
UHH Emergency Shelter for Student Housing	1,350	0
UHH ASH Housing Code & Safety Improvemts.	700	5,000
UHH Pedestrian Walkway Across Kawili St.	5,000	0
UHH Panaewa Farm Traffic Safety Improvemts.	500	4,000
UHH Kapiʻolani St./Lanikaula St. Improvemts.	500	3,000

CIP Biennium Budget Request Details
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request	
	2013-2014	2014-2015
Health, Safety and Code Requirements (continued)		
HON Bakery & Foods Bldg. Floor Improvemts.	100	0
HON Campuswide Asbestos Remediation Ph.1	1,100	0
HON Print Shop/Pipe Fitters Asbestos Removal	710	0
HON Campuswide Switchgear Upgrade	1,800	0
LEE Electrical Cable/Transformer Replacemt.	1,300	0
LEE Campus Parking Light Imrprovemts.	1,060	0
WIN Uluwehi Bldg./Greenhouse Flood Mitigation	250	0
HAW Electricity Shop, Asbestos Removal	120	0
HAW Campus Parking Light Improvemt.	440	0
HAW Campuswide Electrical Sys Upgrade	3,375	0
HAW Carpentry Shop Dust Collector System	550	0
MAU High Voltage Transformer Replacemt.	510	0
KAU Performing Arts Bldg. Various Improvemts.	2,300	0
Total Health, Safety, and Code Requirements	**39,889 C**	**38,700 C**

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Means of Financing	Budget Request 2013-2014	Budget Request 2014-2015
Capital Renewal and Deferred Maintenance		
(6 year funding plan to eliminate $425 million backlog)		
By Campus		
UH Mānoa	95,304	112,827
UH Hilo	5,634	12,613
UH West Oʻahu	14	15
Community College System	20,428	35,192
By Means of Financing		
C **General Obligation Bond Fund**	**121,380 C**	**160,647 C**

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request 2013-2014	Budget Request 2014-2015
Project Renovate to Innovate		
UHM Snyder Hall Renovation	19,000 C	0 C
	19,000 E	0 E
UHM Holmes Hall Renovation	2,000 C	20,000 C
	2,000 E	20,000 E
UHM Marine Fisheries Bldg. Renovation	0	3,000 C
UHM Pacific Health Research Lab Infrastructure	5,000 C	0 C
UHM Research Facilities, Lot C, Kakaako	27,000 C	0 C
UHM Parking Structure for Kakaako Campus	17,000 E	0 E
UHH Spatial Data Analysis & Visualization Lab	200 C	1,750 C
UHH Food Engineering Safety Lab	200 C	1,750 C
UHH Keaukaha & Panaewa Research Renov.	300 C	5,750 C
UHH Lanikaula Army Reserve Renovation.	850 C	6,350 C
By Means of Financing		
C General Obligation Bond Fund	54,552 C	38,600 C
E Revenue Bond	38,000 E	20,000 E

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request	
	2013-2014	2014-2015
Minor CIP Projects		
UHM Campuswide Emergency Generator Replacemt.	3,000	3,000
UHM Campuswide Chill Water Line Upgrades	3,000	0
UHH Telephone/Data Modernization	1,850	0
UHH North Hawai'i Ed & Research Renovation	5,500	0
UHH Bookstore Renovation	2,850	0
UHH Hale Aloha Tenant Relocation Renov.	900	6,600
UHH Signage Improvemts.	250	1,500
WIN Naauao Bldg. Renovation	3,000	0
MAU Hale Haumana Renovation	3,500	0
KAP Kopiko Bldg. Renovation	3,500	0
LEE Cafeteria Renovation	0	2,000
LEE Bldgs. 8804 & 8805 Renov. Student Life	0	1,800
LEE AM & Science Bldg. Renovation	0	2,300
MAU Health Center Renovation	0	900
KAP Kauila Bldg. Renovation	0	3,000
By Means of Financing		
C General Obligation Bond Fund	27,350 C	21,100 C

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request	
	2013-2014	2014-2015
Major CIP Projects - Shovel Ready		
UHM Marine Center Relocation	6,000 C	0 C
UHM Instructional Bldg. College of Ed	0 C	25,000 C
UHH College of Pharmacy	33,000 C	3,000 C
	5,000 E	0 E
UHWO Allied Health & Stem Bldg.	0 C	11,895 C
UHWO Academy of Creative Media Bldg.	0 C	10,700 C
UHWO Photovoltaic Over Parking Lot	4,975 C	0 C
HON Advanced Tech Training Ctr.	38,213 C	0 C
LEE Theater Renovations	7,500 C	0 C
KAP Naio Renovations	5,500 C	0 C
By Means of Financing		
C General Obligation Bond Fund	**100,188 C**	**50,595 C**
E Revenue Bond	**5,000 E**	**0 E**

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Project	Budget Request	
	2013-2014	2014-2015
Financially Leveraged Projects		
UHM Kuykendall Hall Renovation	18,000 C	0 C
	18,000 E	0 E
UHM Law School Expansion	3,500 C	0 C
	3,500 E	0 E
UHH Student Life Center Phase 2	0 B	350 B
By Means of Financing		
C General Obligation Bond Fund	**21,500 C**	**0 C**
E Revenue Bonds	**21,500 E**	**0 E**
B Special Funds	**0 B**	**350 B**

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

	Budget Request	
Category/Campus/Projects	**2013-2014**	**2014-2015**
Various Planning and Design Projects		
UHM Master Plan	2,000	0
UHM Law Library Center	3,300	0
UHM Facilities/Transp. Office Relocation	`1,500	0
UHM Hawaiinuiakea School of Hwn Knowledge	500	0
UHH Kalakaua Marine Ed. Center at Puako	1,000	15,950
UHWO Campus Development, Phase II	2,750	
HON Science Bld. Renov.	400	5,000
HAW Komohana Infrastructure & Structures	7,050	15,000
LEE Native Hawaiian Center for Excellence	2,000	0
SYS Major CIP Planning	1,000	1,000
SYS Project Adjustment Fund	4	4
By Means of Financing		
C **General Obligation Bond Fund**	**21,204 C**	**36,954 C**

CIP Biennium Budget Request
Fiscal Biennium 2013-2015
(Amounts in Thousands of Dollars)

Category/Campus/Means of Financing	Budget Request	
	2013-2014	2014-2015
Grand Total - All Categories	**445,563**	**366,946**
By Campus		
UH Mānoa	261,480	210,527
UH Hilo	70,634	67,613
UH West Oʻahu	7,739	22,610
Community College System	104,706	65,192
UH System	1,004	1,004
By Means of Financing		
B Special Funds	0 B	350 B
C General Obligation Bond Fund	381,061 C	346,596 C
E Revenue Bonds	64,500 E	20,000 E
N Federal Funds	2 N	0 N

Fiscal Biennium 2013-2015
Total Request
(Amounts in Thousands of Dollars)

Initiative/Description	Budget Request			
	2013-2014		2014-2015	
	Dollars	(FTE)	Dollars	(FTE)
Hawaiʻi Graduation Initiative				
Outcome Based Funding	20,000		30,000	
Distance Learning & Educational Technology	1,000	(4)	1,500	(7)
Engineering Consortium	1,200	(12)	2,900	(28)
Na Pua Noʻeau	700	(12)	700	(12)
Statewide Longitudinal Data System	200	(2)	400	(4)
West Oʻahu Campus Build-out Support	913	(22)	913	(22)
Subtotal	**24,013**	**(52)**	**36,413**	**(73)**
Hawaiʻi Innovation Initiative	**5,875**	**(6)**	**13,960**	**(20)**
Stewardship of Facilities/Renovate to Innovate				
By Means of Financing				
B Special Funds	**0**		**350**	
C General Obligation Bond Fund	**381,061**		**346,596**	
E Revenue Bonds	**64,500**		**20,000**	
N Federal Funds	**2**		**0**	