



UNIVERSITY  
of HAWAI'I  
SYSTEM

May 19, 2010

TO: CHANCELLORS Manuel Cabral Michael Rota  
Helen Cox Leon Richards  
Rockne Freitas Clyde Sakamoto  
Douglas Dykstra

SUBJECT: **FY 2011 Supplemental Operating and CIP Budget – Conference Budget**

In view of the current economic situation of the State, the Board of Regents (BOR) approved a FY 2011 Supplemental budget for the University that included only one operating budget request for the Office of Mauna Kea Management. The Capital Improvements Program (CIP) budget focused on reducing the University's deferred maintenance backlog.

#### FY 2011 Supplemental Operating Budget

The Conference operating budget includes budget reductions of \$15,141,291 in general funds, \$300,863 in special funds, \$194,014 in federal funds, and \$24,748 in revolving funds for the Community Colleges. Additionally, an unspecified general fund budget reduction of \$7,500,000 is reflected for the University of Hawaii under Systemwide Programs (UOH 900).

The Conference budget also includes the addition of three temporary general fund BT position counts. The three additional BT position counts include a 1.00 FTE Educational Specialist for Leeward CC and 2.00 FTE Security Officer I positions for Kapiolani CC. The legislature previously appropriated funds for these positions without the requisite position counts.

Previously in the Executive budget, no decisions were made on campus distributions of the recommended FY 2011 general fund budget reductions. Thus, the internal UH Community Colleges FY 2011 Supplemental Operating budget worksheets reflected the budget reductions under the Community College Systemwide Support program (UOH 906). With the Conference budget decided, the general fund budget reductions have been distributed to the individual campuses so that campus administrators may appropriately plan for the upcoming fiscal year. The attached worksheet reflects the campus distributions, which are based on calculated collective bargaining salary reductions (less adjustments for faculty below minimum salary) with the remaining balances distributed by the FY 2011 General Fund Appropriation + FY 2011 TFSF revenue projection proportions (UHCC march 2010 Straight Line projection).

#### FY 2011 Supplemental CIP Budget

The Conference CIP budget includes the following UH Community College related projects funded through general obligation bonds:

##### *Systemwide Appropriations*

- Systemwide Health, Safety and Code requests of \$18.625 million (no UHCC projects)

- Systemwide Capital Renewal and Deferred Maintenance - \$35 million approved above the previously appropriated funding for FY 2011
- Minor CIP of \$2 million specifically for Community College campus facilities

*Legislative Initiatives*

- Chapel repairs at Kapiolani Community College of \$575,000
- Lapse and reauthorization of \$23.825 million for the Maui College Science Building

*CIP Lapses*

- \$15 million for the Windward Community College Library and Learning Center - excess resulting from favorable construction bids
- \$3.5 million for the development of the Manono Campus and West Hawaii Education Center
- \$200,000 for the Kualoa-Heeia Ecumenical Youth (KEY) Project - Grant-in-Aid
- CIP lapses of remaining contract encumbrances for old CIP projects at Kapiolani CC, Windward CC, and Kauai CC

Please be aware that all of these worksheets reflect the FY 2011 general fund appropriation levels and the preliminary distributions of the Education Stabilization funds. The actual funding levels to the campuses will be dependent on the University's distribution of the non-specific \$7,500,000 budget reduction reflected under Systemwide Programs, any Governor's restrictions for FY 2011 and the University's plan on addressing these restrictions, as well as the actual allocation of Education Stabilization funds during the UHCC budget execution process.

The President's memorandum and UH System Operating worksheets related to the FY 2011 Supplemental budget are available at the University Budget Office website, <http://www.hawaii.edu/budget/BP.html> and the final CIP worksheets are available at the Office of Capital Improvements website, <http://www.hawaii.edu/oci/reports.html>. Should you have any questions, please call me at 956-6280 or Michael Yoshimura at 956-5148.



Michael T. Unebasami  
Associate Vice President for Administrative Affairs

**Attachments**

c: Vice President John Morton  
Vice Chancellors of Administrative Services  
Director Michael Yoshimura

**University of Hawaii - Community Colleges  
FY 2011 Supplemental General Fund Operating Budget  
Conference Budget**

5/18/2010

	Appropriation		Community College Request			BOR Budget			Executive Budget				Conference Budget					Education Stabilization	Total GF + Educ Stabil
	FY 2011 Apprn	PCR	FY 2011 Total	% Inc to Apprn	PCR	FY 2011 Total	% Inc Adj Cur Svc	PCR	Exec Reduction	FY 2011 Total	% Inc Adj Cur Svc	Approved PCR	Exec Reduction	Conference Reduction	FY 2011 Total	% Inc Adj Cur Svc			
Honolulu CC	323.00 23,020,997		323.00 23,020,997	0.00%		323.00 23,020,997	0.00%			323.00 23,020,997	0.00%		-2,688,446		323.00 20,332,551	-11.68%	0.00 1,081,644	323.00 21,414,195	
Kapiolani CC	389.50 21,747,062		389.50 21,747,062	0.00%		389.50 21,747,062	0.00%			389.50 21,747,062	0.00%		-3,467,352		389.50 18,279,710	-15.94%	0.00 1,904,785	389.50 20,184,495	
Leeward CC	330.00 17,990,966		330.00 17,990,966	0.00%		330.00 17,990,966	0.00%			330.00 17,990,966	0.00%		-2,735,945		330.00 15,255,021	-15.21%	0.00 1,480,086	330.00 16,735,107	
Windward CC	143.00 10,086,534		143.00 10,086,534	0.00%		143.00 10,086,534	0.00%			143.00 10,086,534	0.00%		-1,233,343		143.00 8,853,191	-12.23%	0.00 496,419	143.00 9,349,610	
Hawaii CC	220.00 14,576,610		220.00 14,576,610	0.00%		220.00 14,576,610	0.00%			220.00 14,576,610	0.00%		-1,805,090		220.00 12,771,520	-12.38%	0.00 743,515	220.00 13,515,035	
Maui CC	220.25 14,834,677		220.25 14,834,677	0.00%		220.25 14,834,677	0.00%			220.25 14,834,677	0.00%		-2,032,424		220.25 12,802,253	-13.70%	0.00 873,523	220.25 13,675,776	
Kauai CC	167.00 10,505,304		167.00 10,505,304	0.00%		167.00 10,505,304	0.00%			167.00 10,505,304	0.00%		-1,178,691		167.00 9,326,613	-11.22%	0.00 380,028	167.00 9,706,641	
CCSWS	38.25 6,313,284		38.25 6,313,284	0.00%		38.25 6,313,284	0.00%			38.25 -8,828,007	-239.83%				38.25 6,313,284	0.00%	0.00 0	38.25 6,313,284	
<b>Total</b>	<b>1831.00 119,075,434</b>	<b>0.00 0</b>	<b>1831.00 119,075,434</b>	<b>0.00%</b>	<b>0.00 0</b>	<b>1831.00 119,075,434</b>	<b>0.00%</b>	<b>0.00 0</b>	<b>0.00 -15,141,291</b>	<b>1831.00 103,934,143</b>	<b>-12.72%</b>	<b>0.00 0</b>	<b>0.00 -15,141,291</b>	<b>0.00 0</b>	<b>1831.00 103,934,143</b>	<b>-12.72%</b>	<b>0.00 6,960,000</b>	<b>1831.00 110,894,143</b>	

Although no specific general fund reductions were reflected under the UOH 800 budget, an additional, unspecified reduction of \$7,500,000 was reflected for the University under UOH 900, Systemwide Programs.

3.00 FTE BT General Fund positions appropriated  
Leeward CC - 1.00 Educational Specialist  
Kapiolani CC - 2.00 Security Officers

Note: Education Stabilization funds distributed to the campuses based on a preliminary restoration methodology; subject to change during the UHCC budget execution process.

**University of Hawaii - Community Colleges**  
**FY 2011 Supplemental Operating Budget - Appropriated Funds**  
**Conference Budget**

5/18/2010

General Funds					Education Stabilization Funds	GF + Educ Stabilization	Special Funds			Federal Funds			Revolving Funds			All Funds				
	FY 2011 Apprn	PCR	Exec Reduction	Conference Reduction	FY 2011 Total	FY 2011 Apprn	FY 2011 Total	FY 2011 Apprn	Exec Reduction	FY 2011 Total	FY 2011 Apprn	Exec Reduction	FY 2011 Total	FY 2011 Apprn	Exec Reduction	FY 2011 Total	FY 2011 Curr Svc	PCR	FY 2011 All Funds	
Honolulu CC	323.00 23,020,997		-2,688,446		323.00 20,332,551	0.00 1,081,644	323.00 21,414,195	19.00 8,112,338		19.00 8,112,338	0.00 91,000		0.00 91,000	0.00 401,344		0.00 401,344	342.00 32,707,323	0.00 -2,688,446	342.00 30,018,877	
Kapiolani CC	389.50 21,747,062		-3,467,352		389.50 18,279,710	0.00 1,904,785	389.50 20,184,495	24.00 20,959,847	-300,863	24.00 20,658,984	0.00 91,020		0.00 91,020	0.00 1,450,252		0.00 1,450,252	413.50 46,152,966	0.00 -3,768,215	413.50 42,384,751	
Leeward CC	330.00 17,990,966		-2,735,945		330.00 15,255,021	0.00 1,480,086	330.00 16,735,107	16.00 13,033,591		16.00 13,033,591	0.00 115,000		0.00 115,000	0.00 445,208		0.00 445,208	346.00 33,064,851	0.00 -2,735,945	346.00 30,328,906	
Windward CC	143.00 10,086,534		-1,233,343		143.00 8,853,191	0.00 496,419	143.00 9,349,610	8.00 4,416,479		8.00 4,416,479	0.00 29,907		0.00 29,907	0.00 254,648		0.00 254,648	151.00 15,283,987	0.00 -1,233,343	151.00 14,050,644	
Hawaii CC	220.00 14,576,610		-1,805,090		220.00 12,771,520	0.00 743,515	220.00 13,515,035	1.00 6,069,128		1.00 6,069,128	0.00 90,000		0.00 90,000	0.00 549,876		0.00 549,876	221.00 22,029,129	0.00 -1,805,090	221.00 20,224,039	
Maui CC	220.25 14,834,677		-2,032,424		220.25 12,802,253	0.00 873,523	220.25 13,675,776	12.00 9,511,930		12.00 9,511,930	0.00 88,000		0.00 88,000	0.00 1,334,377		0.00 1,334,377	232.25 26,642,507	0.00 -2,032,424	232.25 24,610,083	
Kauai CC	167.00 10,505,304		-1,178,691		167.00 9,326,613	0.00 380,028	167.00 9,706,641	2.00 2,420,811		2.00 2,420,811	0.00 36,000		0.00 36,000	0.00 319,110		0.00 319,110	169.00 13,661,253	0.00 -1,178,691	169.00 12,482,562	
CCSWS	38.25 6,313,284				38.25 6,313,284	0.00 0	38.25 6,313,284	0.00 1,048,268		0.00 1,048,268	15.60 3,903,891	-194,014	15.60 3,709,877	0.00 310,076		0.00 -24,748	285,328	53.85 11,575,519	0.00 -218,762	53.85 11,356,757
<b>Total</b>	<b>1831.00</b> <b>119,075,434</b>	<b>0.00</b>	<b>0.00</b> <b>-15,141,291</b>	<b>0.00</b>	<b>1831.00</b> <b>103,934,143</b>	<b>0.00</b> <b>6,960,000</b>	<b>1831.00</b> <b>110,894,143</b>	<b>82.00</b> <b>65,572,392</b>	<b>0.00</b> <b>-300,863</b>	<b>82.00</b> <b>65,271,529</b>	<b>15.60</b> <b>4,444,818</b>	<b>0.00</b> <b>-194,014</b>	<b>15.60</b> <b>4,250,804</b>	<b>0.00</b> <b>5,064,891</b>	<b>0.00</b> <b>-24,748</b>	<b>0.00</b> <b>5,040,143</b>	<b>1928.60</b> <b>201,117,535</b>	<b>0.00</b> <b>-15,660,916</b>	<b>1928.60</b> <b>185,456,619</b>	

Although no specific general fund reductions were reflected under the UOH 800 budget, an additional, unspecified reduction of \$7,500,000 was reflected for the University under UOH 900, Systemwide Programs.

3.00 FTE BT General Fund positions appropriated  
 Leeward CC - 1.00 Educational Specialist  
 Kapiolani CC - 2.00 Security Officers

Education Stabilization funds distributed to the campuses based on a preliminary restoration methodology; subject to change during the UHCC budget execution process.

UNIVERSITY OF HAWAII  
CONFERENCE SUPPLEMENTAL BUDGET  
FY 2010-11

Date: 05/13/10

MAJOR UNIT	FY 2010-11							
	Act 162, SLH 2009 APPROPRIATIONS	SALARY REDUCTIONS	CURRENT FUNDING LEVEL	BOR REQUEST			CONFERENCE BUDGET	DIFFERENCE CONF VS BOR
				PCR'S	TRANSFERS	TOTAL		
UOH 100, MANOA	3,619.34	0.00	3,619.34	0.00	0.00	3,619.34	3,619.34	0.00
General Funds	225,795,228	(30,186,279)	195,608,949	0	0	195,608,949	195,608,949	0
Special Funds	291.25	0.00	291.25	0.00	0.00	291.25	291.25	0.00
Federal Funds	233,262,488	(591,350)	232,671,138	0	0	232,671,138	232,671,138	0
Revolving Funds	78.06	0.00	78.06	0.00	0.00	78.06	78.06	0.00
Education Stabilization Funds	5,485,593	(265,681)	5,219,912	0	0	5,219,912	5,219,912	0
Sub-total Manoa	134.25	0.00	134.25	0.00	0.00	134.25	134.25	0.00
	76,555,831	(223,604)	76,332,227	0	0	76,332,227	76,332,227	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14,740,000	0	14,740,000	0	0	14,740,000	14,740,000	0
	4,122.90	0.00	4,122.90	0.00	0.00	4,122.90	4,122.90	0.00
	555,839,140	(31,266,914)	524,572,226	0	0	524,572,226	524,572,226	0
UOH 210, HILO	514.75	0.00	514.75	0.00	0.00	514.75	514.75	0.00
General Funds	33,544,636	(4,544,926)	28,999,710	0	0	28,999,710	28,999,710	0
Special Funds	95.00	0.00	95.00	0.00	0.00	95.00	95.00	0.00
Federal Funds	33,895,092	(126,543)	33,768,549	0	0	33,768,549	33,768,549	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Stabilization Funds	394,543	(27,449)	367,094	0	0	367,094	367,094	0
Sub-total Hilo	8.50	0.00	8.50	0.00	0.00	8.50	8.50	0.00
	6,281,192	(11,220)	6,269,972	0	0	6,269,972	6,269,972	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300,000	0	300,000	0	0	300,000	300,000	0
	618.25	0.00	618.25	0.00	0.00	618.25	618.25	0.00
	74,415,463	(4,710,138)	69,705,325	0	0	69,705,325	69,705,325	0
UOH 220, SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General Funds	993,167	(14,226)	978,941	0	0	978,941	978,941	0
Sub-total SBDC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	993,167	(14,226)	978,941	0	0	978,941	978,941	0
UOH 700, WEST OAHU	93.00	0.00	93.00	0.00	0.00	93.00	93.00	0.00
General Funds	6,100,808	(826,243)	5,274,565	0	0	5,274,565	5,274,565	0
Special Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	6,924,533	(27,952)	6,896,581	0	0	6,896,581	6,896,581	0
Revolving Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education Stabilization Funds	7,000	(452)	6,548	0	0	6,548	6,548	0
Sub-total West Oahu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	328,960	(1,002)	327,958	0	0	327,958	327,958	0
	93.00	0.00	93.00	0.00	0.00	93.00	93.00	0.00
	13,361,301	(855,649)	12,505,652	0	0	12,505,652	12,505,652	0
UOH 800, COMMUNITY COLLEGES	1,831.00	0.00	1,831.00	0.00	0.00	1,831.00	1,831.00	0.00
General Funds	119,075,434	(15,141,291)	103,934,143	0	0	103,934,143	103,934,143	0
Special Funds	82.00	0.00	82.00	0.00	0.00	82.00	82.00	0.00
Federal Funds	65,572,392	(300,863)	65,271,529	0	0	65,271,529	65,271,529	0
Revolving Funds	15.60	0.00	15.60	0.00	0.00	15.60	15.60	0.00
Education Stabilization Funds	4,444,818	(194,014)	4,250,804	0	0	4,250,804	4,250,804	0
Sub-total Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	5,064,891	(24,748)	5,040,143	0	0	5,040,143	5,040,143	0
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	6,960,000	0	6,960,000	0	0	6,960,000	6,960,000	0
	1,928.60	0.00	1,928.60	0.00	0.00	1,928.60	1,928.60	0.00
	201,117,535	(15,660,916)	185,456,619	0	0	185,456,619	185,456,619	0
UOH 881, AQUARIA	13.00	0.00	13.00	0.00	0.00	13.00	13.00	0.00
General Funds	661,352	(89,606)	571,746	0	0	571,746	571,746	0
Special Funds	7.00	0.00	7.00	0.00	0.00	7.00	7.00	0.00
Revolving Funds	3,131,189	(14,048)	3,117,141	0	0	3,117,141	3,117,141	0
Sub-total Aquaria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	1,000,000	(3,501)	996,499	0	0	996,499	996,499	0
	20.00	0.00	20.00	0.00	0.00	20.00	20.00	0.00
	4,792,541	(107,155)	4,685,386	0	0	4,685,386	4,685,386	0

MAJOR UNIT	FY 2010-11							
	Act 162, SLH 2009 APPROPRIATIONS	SALARY REDUCTIONS	CURRENT FUNDING LEVEL	BOR REQUEST			CONFERENCE BUDGET	DIFFERENCE CONF VS BOR
				PCR'S	TRANSFERS	TOTAL		
UOH 900, SYSTEMWIDE PROGRAMS	403.00	0.00	403.00	7.00	0.00	410.00	403.00	-7.00
General Funds	36,520,580	(3,901,358)	32,619,222	2,180,120	0	34,799,342	25,319,222	(9,480,120)
Special Funds	8.00	0.00	8.00	0.00	0.00	8.00	8.00	0.00
21,371,128	(4,203)	21,366,925	0	0	21,366,925	21,366,925	0	
Federal Funds	4.00	0.00	4.00	0.00	0.00	4.00	4.00	0.00
932,807	(26,938)	905,869	0	0	905,869	905,869	0	
Revolving Funds	15.00	0.00	15.00	0.00	0.00	15.00	15.00	0.00
15,659,674	(56,640)	15,603,034	0	0	15,603,034	17,583,154	1,980,120	
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	0	0	0	0	0	0	0	0
Sub-total Systemwide Programs	430.00	0.00	430.00	7.00	0.00	437.00	430.00	-7.00
74,484,189	(3,989,139)	70,495,050	2,180,120	0	72,675,170	65,175,170	(7,500,000)	
TOTAL UH	6,474.09	0.00	6,474.09	7.00	0.00	6,481.09	6,474.09	-7.00
General Funds	422,691,205	(54,703,929)	367,987,276	2,180,120	0	370,167,396	360,687,276	(9,480,120)
Special Funds	483.25	0.00	483.25	0.00	0.00	483.25	483.25	0.00
364,156,822	(1,064,959)	363,091,863	0	0	363,091,863	363,091,863	0	
Federal Funds	97.66	0.00	97.66	0.00	0.00	97.66	97.66	0.00
11,264,761	(514,534)	10,750,227	0	0	10,750,227	10,750,227	0	
Revolving Funds	157.75	0.00	157.75	0.00	0.00	157.75	157.75	0.00
104,890,548	(320,715)	104,569,833	0	0	104,569,833	106,549,953	1,980,120	
Education Stabilization Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22,000,000	0	22,000,000	0	0	22,000,000	22,000,000	0	
<b>TOTAL</b>	<b>7,212.75</b>	<b>0.00</b>	<b>7,212.75</b>	<b>7.00</b>	<b>0.00</b>	<b>7,219.75</b>	<b>7,212.75</b>	<b>-7.00</b>
	<b>925,003,336</b>	<b>(56,604,137)</b>	<b>868,399,199</b>	<b>2,180,120</b>	<b>0</b>	<b>870,579,319</b>	<b>863,079,319</b>	<b>(7,500,000)</b>

Prepared by UH Budget Office

UNIVERSITY OF HAWAII  
 SUPPLEMENTAL OPERATING BUDGET  
 FY 2010 - 2011  
 GENERAL FUNDS

Date: 05/13/10

MAJOR UNIT	DESCRIPTION	FY 2010 - 11					
		BOR REQUEST		CONF BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Manoa	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
	Sub-total Manoa	0.00	0	0.00	0	0.00	0
UH Hilo	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
	Sub-total Hilo	0.00	0	0.00	0	0.00	0
UH SBDC	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
UH West Oahu	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
	Sub-total West Oahu	0.00	0	0.00	0	0.00	0
UH Community Colleges	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
	Senate Adjustment - Add 3 Temporary Positions	0.00	0	0.00	0	0.00	0
	Sub-total Community Colleges	0.00	0	0.00	0	0.00	0
Aquaria	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
UH Systemwide Programs	Office of Mauna Kea Management	7.00	2,180,120	0.00	200,000	-7.00	(1,980,120)
	House Adjustment - Supplemental Request: Reduce Funds	0.00	0	0.00	0	0.00	0
	Senate Adjustment - Reduce Funds to Reflect Portion of Tuition Revenue Increase	0.00	0	0.00	(7,500,000)	0.00	(7,500,000)
	Sub-total Systemwide Programs	7.00	2,180,120	0.00	(7,300,000)	-7.00	(9,480,120)
	<b>Total UH General Fund Requests</b>	<b>7.00</b>	<b>2,180,120</b>	<b>0.00</b>	<b>(7,300,000)</b>	<b>-7.00</b>	<b>(9,480,120)</b>

UNIVERSITY OF HAWAII  
 SUPPLEMENTAL OPERATING BUDGET (DETAILS)  
 FY 2010 - 2011  
 REVOLVING FUNDS

Date: 05/13/10

MAJOR UNIT	DESCRIPTION	FY 2010 - 11					
		BOR REQUEST		CONF BUDGET		DIFF CONF VS BOR	
		FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
UH Systemwide Programs	Senate Adjustment - Add Funds for the Office of Mauna Kea Management	0.00	0	0.00	1,980,120	0.00	1,980,120
	Sub-total Systemwide Programs	0.00	0	0.00	1,980,120	0.00	1,980,120
	<b>Total UH Revolving Fund Requests</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,980,120</b>	<b>0.00</b>	<b>1,980,120</b>



**FY 2011 SUPPLEMENTAL CIP BUDGET SUMMARY**  
Thousands of Dollars

5/18/2010

Level II	CIP Project	Gross Square Feet	Partially Funded	Previously Approved By BOR	LRDP	MOF	CC Request		BOR Budget		Executive Budget		House Budget		Senate Budget		Conference Budget	
							Priority	Amount	Priority	Amount	Priority	Amount	Priority	Amount	Priority	Amount	Priority	Amount
<b>Campus Specific Appropriation - (UOH 800)</b>																		
800	KAP CC, Chapel Improvements, Oahu					C		0		0		0		575		0		575
800	HAW CC, East Hawai'i Manono Campus Building Development and New West Hawai'i Education Center, Hawaii					C		0		0		0		0		3,500		0
800	MAU CC, Science Building, Maui (Reauthorization)					C		0		0		0		0		0		23,825
	<b>Total Campus Specific (UOH 800)</b>					<b>C</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>575</b>		<b>3,500</b>		<b>24,400</b>
<b>Systemwide Lump Sum Appropriation - (UOH 900)</b>																		
900	sys Minor Capital Improvement Program Projects for Campus Facilities Within the University of Hawaii, Community College System					C		0		0		0		0		5,000		2,000
900	sys Capital Renewal and Deferred Maintenance /1					C		0	2		2	0	2	0	2		2	
	<b>Total CC Share of Lump Sum (UOH 900)</b>					<b>C</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>5,000</b>		<b>2,000</b>
	<b>Total Community College</b>					<b>Total</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>575</b>		<b>8,500</b>		<b>26,400</b>

/1 This item historically determined centrally by Systemwide CIP Office and communicated via UH System recommendation. The UHCC allocation will be determined based on the appropriated level of UH system funding.

University of Hawaii Community Colleges  
CIP Budget for FY 2011 Supplemental Budget Request - Details  
Thousands of Dollars

5/18/2010

Project	MOF	Phase	CC Request	BOR Budget	Executive Budget	House Budget	Senate Budget	Conference Budget	Comments
<b>Capital Renewal &amp; Deferred Maint</b>									
	C	P							This item historically determined centrally by Systemwide CIP Office and communicated via UH System recommendation. The UHCC allocation will be determined based on the appropriated level of UH system funding.
	C	L							
	C	D							
	C	C							
	C	E							
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>KAP CC, Chapel Improvements, O'ahu</b>									
(Legislative Add-on)	C	P				25		25	House Legislative add-on.
	C	L							
	C	D				50		50	
	C	C				500		500	
	C	E							
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>575</b>	
<b>HAW CC, East Hawai'i Manono Campus Building Development and New West Hawai'i Education Center, Hawaii</b>									
(Legislative Add-on)	C	P					100		Senate Legislative add-on.
	C	L							
	C	D					350		
	C	C					3,000		
	C	E					50		
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	
<b>MAU CC, Science Building, Maui</b>									
(Legislative Add-on)	C	P							Conference Legislative add-on. Lapse and reauthorization.
	C	L							
	C	D						1	
	C	C						23,823	
	C	E						1	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,825</b>	
<b>Minor Capital Improvement Program Projects for Campuses of the Community College System, Statewide</b>									
(Legislative Add-on)	C	P					1	1	Senate Legislative add-on.
	C	L							
	C	D					498	198	
	C	C					4,500	1,800	
	C	E					1	1	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	
<b>Community College Totals</b>									
	C	P	0	0	0	25	101	26	
	C	L	0	0	0	0	0	0	
	C	D	0	0	0	50	848	249	
	C	C	0	0	0	500	7,500	26,123	
	C	E	0	0	0	0	51	2	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>8,500</b>	<b>26,400</b>	

**UNIVERSITY OF HAWAI'I  
CAPITAL IMPROVEMENTS PROGRAM  
FISCAL BIENNIUM 2009-2011  
SUPPLEMENTAL YEAR 2010-2011  
(IN THOUSANDS OF DOLLARS)**

BOR Priority	Project Title	BOR	Governor	House Position	Senate Position	Conference
		FY 2010-2011	FY 2010-2011	FY 2010-2011	FY 2010-2011	FY 2010-2011
1	SYS, Health, Safety, and Code Requirements, Statewide	18,625 C	0 C	0 C	18,625 C	18,625 C
2	SYS, Capital Renewal and Deferred Maintenance, Statewide <sup>1</sup>	235,482 C	0 C	0 C	57,715 C	35,000 C
3	SYS, Major CIP Planning, Statewide	3,000 C	0 C	0 C	0 C	0 C
4A	SYS, Information Technology Center, O'ahu	15,472 C	0 C	7,510 C	7,510 C	0 C
4B	UHM, Holmes Hall, Sustainability Laboratory, O'ahu	8,000 C	0 C	0 C	0 C	0 C
		11,600 N	0 N	0 N	0 N	0 C
4C	UHM, Smart-Grid Energy Management Infrastructure, O'ahu	25,000 C	0 C	0 C	0 C	0 C
		25,000 N	0 N	0 N	0 N	0 C
4D	UHWO, Campus Development, O'ahu	1 B	0 B	0 B	0 B	0 B
		1 C	0 C	0 C	48,000 C	48,000 C
		0 D	0 D	24,000 D	0 D	0 D
5	UHH, College of Hawaiian Language Building, Phase I, Hawai'i	31,000 C	31,000 C	31,000 C	1,500 C	28,000 C
<b><u>Subsequent University Initiatives</u></b>						
•	SYS, University of Hawai'i Project Renovate to Innovate, Statewide <sup>2</sup>	0 C	0 C	10,000 C	25,000 C	20,000 C
<b><u>Legislative Initiatives</u></b>						
•	UHM, Regional Biocontainment Laboratory, O'ahu <sup>3</sup>	0 C	0 C	1 C	12,500 C	0 C
•	UHM, Stan Sheriff Center, O'ahu	0 C	0 C	0 C	2,000 C	0 C
•	UHM, Komohana Agricultural Complex, Hawai'i	0 C	0 C	0 C	2,000 C	2,000 C
•	UHM, Campus Master Plan, O'ahu	0 C	0 C	0 C	1,600 C	0 C
•	UHM, New Gymnasium to Replace Klum Gym, O'ahu	0 C	0 C	0 C	520 C	0 C
•	UHM, Performing Arts Facility and Parking Structure, O'ahu	0 C	0 C	0 C	1,000 C	0 C
•	UHM, Softball Stadium Improvements, O'ahu	0 C	0 C	0 C	1,700 C	0 C
•	HAW, East Hawai'i Manono Campus Building Development and New West Hawai'i Education Center, Hawai'i	0 C	0 C	0 C	3,500 C	0 C
•	KAP, Chapel Improvements, O'ahu	0 C	0 C	575 C	0 C	575 C
•	MAU, Science Building, Maui	0 C	0 C	0 C	0 C	23,825 C
•	SYS, Capital Improvement Program Staff Costs, Statewide	0 C	0 C	0 C	1,200 C	0 C
•	SYS, Minor Capital Improvement Program Projects for Campuses of the Community College System, Statewide	0 C	0 C	0 C	5,000 C	2,000 C
<b>Fiscal Year 2010-2011 Totals</b>		<b>373,181</b>	<b>31,000</b>	<b>73,086</b>	<b>189,370</b>	<b>178,025</b>
<b><u>Means of Finance</u></b>						
	B Special Funds	1 B	0 B	0 B	0 B	0 B
	C General Obligation Bond Fund	336,580 C	31,000 C	49,086 C	189,370 C	178,025 C
	D Reimbursable General Obligation Bond Fund	0 D	0 D	24,000 D	0 D	0 D
	E Revenue Bonds	0 E	0 E	0 E	0 E	0 E
	N Federal Funds	36,600 N	0 N	0 N	0 N	0 N

<sup>1</sup>Provision earmarks \$4.220 million for Mānoa projects: \$520,000 for Klum Gym Replacement; \$1.700 million for Softball Stadium; and \$2.000 million for Stan Sheriff Center.

<sup>2</sup>President's Project Renovate to Innovate requested \$300 million from the State Legislature.

<sup>3</sup>Senate amends existing appropriation by replacing \$12.5 million of general funds with general obligation bonds. See HB 2200, HD 1, SD 1 Section 6.5.1.

University of Hawai'i  
 Capital Improvements Program  
 Fiscal Biennium 2009-2011  
 Supplemental Year 2010-2011  
 CIP Lapses

Appropriation				Project Title	M O F	Lapse Amount				
Act	Year	Item	Program ID			BOR	Governor	House	Senate	Conference
162	2009	G-99	UOH 100	UHM, Campus Center Renovation and Addition, O'ahu <sup>1</sup>	C	0	0	14,000,000	14,000,000	7,000,000
158	2008	G-117.06	UOH 100	UHM, Regional Biocontainment Laboratory, O'ahu	A	0	0	0	0	12,500,000
213	2007	G-124	UOH 800	WIN, Library and Learning Center, O'ahu	C	0	0	0	15,000,000	15,000,000
158	2008	G-127.01	UOH 800	HAW, Manono Campus and West Hawai'i Education Center Developments, Hawai'i	C	0	3,500,000	0	3,500,000	3,500,000
158	2008	G-127.02	UOH 800	MAU, Science Building, Maui	C	0	0	0	0	23,825,000
158	2008	G-127.03	UOH 800	Kualoa-Heeia Ecumenical Youth Project, O'ahu	C	0	0	0	0	200,000
41	2004	G-67	UOH 210	UHH, Student Life and Events Complex, Hawai'i <sup>2</sup>	C	0	0	0	0	5,000,000
177	2002	G-54G	UOH 100	UHM, Paradise Park, O'ahu	C	0	5,476,808	5,500,000	5,476,808	5,476,808
281	2000	G-80B	UOH 100	UHM, Biomedical Sciences, O'ahu	C	0	0	0	71,420	71,420
91	1999	G-95	UOH 900	SYS, Health, Safety, and Code Requirements, Statewide	C	0	0	0	7,843	7,843
116	1998	G-118	UOH 800	KAU, Campus Development, Kaua'i	C	0	1,280	0	1,280	1,280
116	1998	G-129	UOH 900	SYS, Hawai'i Interactive Television System (HITS), Statewide	C	0	5	0	5	5
218	1995	G-97	UOH 330	WIN, Campus Development, O'ahu	C	0	10,369	0	10,369	10,369
289	1993	G-120	UOH 310	KDH, New Campus Development, O'ahu	C	0	17,922	0	17,922	17,922
296	1991	G-142	UOH 311	KDH, New Campus Development, O'ahu	C	0	7,074	0	7,074	7,074
				<b>Total Proposed Lapses</b>	<b>C</b>	<b>0</b>	<b>9,013,458</b>	<b>19,500,000</b>	<b>38,092,721</b>	<b>72,617,721</b>
				<u>Means of Finance</u>						
				A General Fund	A	0	0	0	0	12,500,000
				C General Obligation Bond Fund	C	0	9,013,458	19,500,000	38,092,721	60,117,721

<sup>1</sup>House Draft changed means of financing from State general obligation bond fund to revenue bonds; Senate Draft deleted project.

<sup>2</sup>Project does not have \$5.000 million in encumbrances to lapse.