## FY 2022 AND FY 2023 CIP BUDGET REQUEST

<table>
<thead>
<tr>
<th>Priority</th>
<th>Campus</th>
<th>Project Description</th>
<th>MOF</th>
<th>FY22</th>
<th>FY23</th>
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<tbody>
<tr>
<td>1</td>
<td>Mānoa</td>
<td>Waikīkī Aquarium</td>
<td>C</td>
<td>$1.5M</td>
<td>$9.0M</td>
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<tr>
<td>2</td>
<td>Mānoa</td>
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<td>3</td>
<td>CCs</td>
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<td>5</td>
<td>Hilo</td>
<td>Renew, Improve &amp; Modernize (RIM) Projects</td>
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<td>6</td>
<td>Mānoa</td>
<td>Mānoa Mini Master Plan, Phase 2</td>
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<td>7</td>
<td>CCs</td>
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<td>West O'ahu</td>
<td>Renew, Improve &amp; Modernize (RIM) Projects</td>
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<td>Windward CC Agripharmatech Bioprocessing Facility</td>
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<td>Central Administration Facility with Parking</td>
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<td>13</td>
<td>CCs</td>
<td>Kapiʻolani CC Kokiʻo</td>
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<td>14</td>
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<td>Maui College Vocational Tech</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>$288.0M</strong></td>
<td><strong>$232.5M</strong></td>
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### COVID-19 CIP CHALLENGE: PREDICTING THE “NEW NORMAL”

**FOCUS ON THE NOW**
- Prioritize continuous delivery of classes
- Ensure uninterrupted business operations
- Increase efficiency through modernization
- Responsibly address deferred and preventive maintenance
- Legislative budget request occurs once a year
- Position for possible State strategy to invest in CIP to stimulate economic recovery

**PREPARE FOR THE FUTURE**
- Shrinking revenue source
- Need to right-size our campuses, programs, operations and budget
- Rethink traditional notions of campus boundaries
- Normalize demand for on-site learning, studying, collaborating, and socializing
- Normalize demand for on-site workforce
- Find alternative revenue through land monetization
**OUR MAJOR PRIORITIES**

**MĀNOA—WAIKĪKĪ AQUARIUM**

Request: $1.5M in FY22 & $9.0M in FY23
- Plans, design and construction funds previously appropriated ($600,000 in FY21)
- Repairs and new wastewater discharge system to comply with NPDES and City Industrial Wastewater Discharge Permits and applicable laws and regulations
- Improvements include injection wells and water treatment and recycling systems from various aquarium tanks
- Deferral may expose the University to daily fines and could result in indefinite closure

**MĀNOA, HILO & WEST O‘AHU—RENEW, IMPROVE & MODERNIZE**

Request: $110.5M in FY22 & $110.5M in FY23 for Mānoa
$24.0M in FY22 & $13.5M in FY23 for Hilo
$3.0M in FY22 & $3.0M in FY23 for West O‘ahu
- Flexible, lump-sum funding requested each fiscal year for Mānoa, Hilo and West O‘ahu campuses for repairs and/or improvements to modernize campus buildings and infrastructure
- Prioritize classrooms, laboratories, and student spaces centered around improving the learning environment and target those facilities with poorer conditions

**CCs—CAPITAL RENEWAL & DEFERRED MAINTENANCE & MINOR CIP PROJECTS**

Request:
- $50M in FY22 ($25M for CRDM and $25M for Minor CIP) & $50M in FY23 ($25M for CRDM and $25M for Minor CIP)
- Flexible, lump-sum funding requested each fiscal year for Community College campuses
- Minimize deferred maintenance while enhancing student learning through the creation and implementation of design standards for classrooms and laboratories that reflect modern teaching approaches

**MĀNOA—MINI MASTER PLAN PHASE 2**

Request: $60M in FY22
- Programming and design funds previously appropriated ($6M in FY21)
- Develop a modern facility with general use classroom and faculty space; facility would also provide surge space during future renovations
- Plan for elimination of street parking in Varney Circle and connected roadways to eliminate vehicular traffic
- Hardscape pedestrian and bike friendly pathways

For more information, contact the Office of the Vice President for Administration at (808) 956-6405