

UNIVERSITY OF HAWAI‘I CAPITAL PROGRAM

FY 2022 AND FY 2023 CIP BUDGET REQUEST

Priority	Campus	Project Description	MOF	FY22	FY23
1	Mānoa	Waikīkī Aquarium	C	\$1.5M	\$9.0M
2	Mānoa	Renew, Improve & Modernize (RIM) Projects	C	\$110.5M	\$110.5M
3	CCs	Capital Renewal & Deferred Maintenance	C	\$25.0M	\$25.0M
4	CCs	Minor Capital Improvement Projects	C	\$25.0M	\$25.0M
5	Hilo	Renew, Improve & Modernize (RIM) Projects	C	\$24.0M	\$13.5M
6	Mānoa	Mānoa Mini Master Plan, Phase 2	C	\$60.0M	\$0
7	CCs	ADA Systemwide Upgrades	C	\$14.0M	\$14.0M
8	CCs	Honolulu CC Technology Renovations	C	\$15.0M	\$0
9	West O‘ahu	Renew, Improve & Modernize (RIM) Projects	C	\$3.0M	\$3.0M
10	CCs	Windward CC Agripharmatech Bioprocessing Facility	C	\$3.0M	\$0
11	Mānoa	Central Administration Facility with Parking	C	\$4.0M	\$0
12	WO	Planning Projects	C	\$0.5M	\$0.5M
13	CCs	Kapi‘olani CC Koki‘o	C	\$2.5M	\$30.0M
14	CCs	Maui College Vocational Tech	C	\$0	\$2.0M
		TOTAL		\$288.0M	\$232.5M

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