



UNIVERSITY *of* HAWAI'I®

FY 2022-2023 CIP SUPPLEMENTAL BUDGET REQUEST 6-YEAR CIP UPDATE

Planning & Facilities
November 4, 2021



FY22 & FY23 CIP Budget and FY23 CIP Supplemental Budget Request

(in millions of dollars)

Campus	Line Item (Add=Leg Initiative)	2020 BOR-Approved Budget		2021 Legislative Appropriation*		2021 BOR Budget Request
		FY22	FY23	FY22 Actual	FY23 Actual	FY23 Supplemental
Mānoa	RIM Projects	110.5	110.5	51.8	40.64	33.5
Mānoa	Waikīkī Aquarium	1.5	9.0	1.5	-	11.5
Mānoa	Central Administration Facility with Parking	4.0	-	-	-	4.0
Mānoa	Assessment and Feasibility of Hamilton Library	-	-	-	-	6.0
Mānoa	Mānoa Mini Master Plan, Phase 2	60.0	-	35.0	35.0	-
Mānoa	CTAHR Waiale'e Research Station (Add)	-	-	1.6	-	-
Mānoa	Lyon Arboretum (Add)	-	-	1.2	-	-
Mānoa	Makai Pier (Add)	-	-	5.55	-	-
Hilo	RIM Projects	24.0	13.5	1.3	7.0	-
Hilo	RIM Projects (MOF V)	-	-	8.7	-	-
Hilo	Mauna Kea Telescope Removal (Hōkū Ke'a) (Add)	-	-	0.9	-	-
WO	RIM Projects	3.0	3.0	3.5	-	2.5
WO	Planning	0.5	0.5	-	-	-
CCs	Capital Renewal & Deferred Maintenance	25.0	25.0	25.0	-	25.0
CCs	Leeward CC Fascias	-	-	-	-	6.5
CCs	Minor Projects	25.0	25.0	15.0	20.0	-
CCs	Honolulu CC Technology Renovations	15.0	-	15.0	-	-
CCs	Windward CC Agripharmatech Bioprocessing Facility	3.0	-	3.0	-	-
CCs	Proof of Concept for Maui Health System (Add)	-	-	0.5	-	-
CCs	Resource and Education Center, Oahu (Add)	-	-	42.5	-	-
CCs	ADA Systemwide Upgrades	14.0	14.0	-	-	-
CCs	Kapi'olani CC Koki'o	2.5	30.0	-	-	-
CCs	Maui College Vocational Tech	-	2.0	-	-	-
	Total	288.0	232.5	212.05	102.64	89.0

*Actual reflects funds allocated to each campus

SYSTEMWIDE UPDATED 6-YEAR CIP PLAN (FY 2022 – 2027)

TOTAL: \$1,585.69 MILLION

Project	Updated 6-Year Plan (Millions of Dollars)							
	FY22 Actual*	FY23 Actual*	FY23 Supplemental	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	6-Year Total
Mānoa	96.65	75.64	55.00	115.50	177.50	166.50	125.50	812.29
Hilo	10.90	7.00	0	16.50	57.50	57.00	35.50	184.40
West O'ahu	3.50	0	2.50	50.50	8.00	10.50	5.50	80.50
Community Colleges	101.00	20.00	31.50	70.00	104.00	120.00	62.00	508.50
Total	212.05	102.64	89.00	252.50	347.00	354.00	228.50	1,585.69
	Deferred Maintenance Balance Projection (in Millions of Dollars)							
Mānoa	709	732		786	829	820	774	
Hilo	18	53		54	59	58	57	
West O'ahu	0	0		0	0	0	5	
Community Colleges	164	161		171	162	147	143	
Total	891	946		1,011	1,050	1,025	979	

*Actual reflects funds allocated to each campus

MĀNOA UPDATED 6-YEAR CIP PLAN (FY 2022 – 2027)

TOTAL: \$812.29 MILLION

Project	Updated 6-Year Plan (Millions of Dollars)							
	FY22 Actual*	FY23 Actual*	FY23 Supplemental	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	6-Year Total
RIM Projects	51.80	40.64	33.50	110.50	110.50	110.5	110.5	567.94
Waikīkī Aquarium	1.50	0	11.50	0	0	0	0	13.00
Central Administration Facility with Parking	0	0	4.00	0	62.00	0	0	66.00
Assessment and Feasibility of Hamilton Library	0	0	6.00	0	0	0	0	6.00
Mānoa Mini Master Plan, Phase 2	35.00	35.00	0	0	0	0	0	70.00
Kuykendall Hall	0	0	0	4.00	0	54.00	0	58.00
Holmes Hall	0	0	0	1.00	5.00	1.00	5.00	12.00
Portable Demolition	0	0	0	0	0	1.00	10.00	11.00
Additional Initiatives	8.35	0	0	0	0	0	0	8.35
Total	96.65	75.64	55.00	115.50	177.50	166.50	125.50	812.29
	Deferred Maintenance Balance Projection (in Millions of Dollars)							
General Funded Facilities	519	530		575	583	568	510	
Special Funded Facilities	190	202		211	246	252	264	
Total	709	732		786	829	820	774	

*Reflects funds allocated to the Mānoa campus

HILO UPDATED 6-YEAR CIP PLAN (FY 2022 – 2027)

TOTAL: \$184.40 MILLION

Project	Updated 6-Year Plan (Millions of Dollars)							
	FY22 Actual*	FY23 Actual*	FY23 Supplemental	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	6-Year Total
RIM Projects (MOF C)	1.30	7.00	0	11.50	14.50	15.00	15.50	64.80
RIM Projects (MOF V)	8.70		0	0	0	0	0	8.70
Puako Marine Education & Research Center, Phase 1	0	0	0	1.50	4.00	0	0	5.50
Puako Marine Education & Research Center, Phase 2	0	0	0	0	4.00	40.00	0	44.00
Hale Olelo Complex for Haka'Ula O Ke'elikoalani College of Hawaiian Language Phase 2 & 3	0	0	0	3.50	35.00	0	0	38.50
UH Hilo PV Farm	0	0	0	0	0	2	20.00	22.00
Additional Initiatives	0.90	0	0	0	0	0	0	0.90
Total	10.90	7.00	0.00	16.50	57.50	57.00	35.50	184.40
	Deferred Maintenance Balance Projection (in Millions of Dollars)							
General Funded Facilities	18	46		46	45	44	42	
Special Funded Facilities	0	7		8	14	14	15	
Total	18	53		54	59	58	57	

*Reflects funds allocated to the Hilo campus

WEST O'AHU UPDATED 6-YEAR CIP PLAN (FY 2022 – 2027)

TOTAL: \$80.5 MILLION

Project	Updated 6-Year Plan (Millions of Dollars)							
	FY22 Actual	FY23 Actual	FY23 Supplemental	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	6-Year Total
RIM Projects	3.50	0	2.50	7.00	3.00	3.00	3.00	22.00
Planning	0	0	0	0.50	0	0	0	0.50
Campus Center Phase 2	0	0	0	38.00	0	0	0	38.00
Development & Infrastructure	0	0	0	5.00	5.00	5.00	0	15.00
General Education Building I	0	0	0	0	0	2.50	0	2.50
General Education Building II	0	0	0	0	0	0	2.50	2.50
Total	3.50	0	2.50	50.50	8.00	10.50	5.50	80.50
	Deferred Maintenance Balance Projection (in Millions of Dollars)							
Total	0	0	0	0	0	0	5	

COMMUNITY COLLEGES UPDATED 6-YEAR CIP PLAN (FY 2022 – 2027)

TOTAL: \$508.5 MILLION

Project	Updated 6-Year Plan (Millions of Dollars)							
	FY22 Actual	FY23 Actual	FY23 Supplemental	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	6-Year Total
Capital Renewal & Deferred Maintenance	25.00	0	25.00	25.00	25.00	25.00	25.00	150.00
Leeward CC Fascias	0	0	6.50	0	0	0	0	6.50
Minor Projects	15.00	20.00	0	25.00	25.00	25.00	25.00	135.00
Honolulu CC Technology Renovations	15.00	0	0	10.00	10.00	0	0	35.00
Windward CC Agripharmatech Bioprocessing Facility	3.00	0	0	0	0	0	0	3.00
ADA Systemwide Upgrades	0	0	0	10.00	10.00	10.00	10.00	40.00
Kapi'olani CC Koki'o	0	0	0	0	2.00	30.00	0	32.00
Maui College Vocational Tech	0	0	0	0	30.00	0	0	30.00
Hawai'i CC Campus Development	0	0	0	0	2.00	30.00	2.00	34.00
Additional Initiatives	43.00	0	0	0	0	0	0	43.00
Total	101.00	20.00	31.50	70.00	104.00	120.00	62.00	508.50
	Deferred Maintenance Balance Projection (in Millions of Dollars)							
Total	164	161		171	162	147	143	

FY 2023 CIP Supplemental Budget

Total: \$89 Million

Campus	Project	MOF	FY23 Supplemental Budget Request
Mānoa	RIM Projects	C	\$33.5M
Mānoa	Waikīkī Aquarium	C	\$11.5M
Mānoa	Assessment and Feasibility of Hamilton Library	C	\$6M
Mānoa	Central Administration Facility with Parking	C	\$4M
West O'ahu	RIM Projects	C	\$2.5M
Community Colleges	Capital Renewal & Deferred Maintenance	C	\$25M
Community Colleges	Leeward CC Fascias	C	\$6.5M
	TOTAL		\$89.0M



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