

19024



UNIVERSITY of HAWAII SYSTEM

UNIVERSITY OF HAWAII BOARD OF REGENTS

Jan S. Gouveia Vice President for Administration

18 AUG -9 P12:30

RECEIVED

August 9, 2018

'18 AUG -9 P12:28

TO: LEE PUTNAM Chairperson, Board of Regents

UNIVERSITY OF HAWAII PRESIDENT'S OFFICE

VIA: DAVID LASSNER President [Signature]

FROM: JAN GOUVEIA Vice President for Administration [Signature]

SUBJECT: APPROVAL OF THE FY 2020-2021 BIENNIUM CAPITAL IMPROVEMENT BUDGET FOR THE UNIVERSITY OF HAWAII; 6-YEAR CIP UPDATE

**SPECIFIC ACTION REQUESTED:**

Pursuant to Regent Policy 8.204, the Board of Regents of the University of Hawaii (the "Board") shall approve an annual capital improvement project budget for the University of Hawaii (the "University"). The capital improvement budget accounts for all major projects in the planning, design or construction stages, and is presented in the context of a rolling 6-year capital improvement plan and budget. As more fully detailed below, the Administration recommends the Board approve the proposed FY 2020 – 2021 Biennium Capital Improvement Projects Budget (CIP Biennium Budget) for the University of Hawaii.

With approval, the Administration will submit the CIP Biennium Budget proposal to the State Department of Budget & Finance for consideration to be included as part of the Governor's budget proposal to the Legislature for:

- (1) University of Hawaii at Manoa
- (2) University of Hawaii at Hilo
- (3) University of Hawaii at West O'ahu
- (4) University of Hawaii Community Colleges

(5) University of Hawai'i System

Approval by the Board of this CIP Biennium Budget does not constitute approval of any specific projects identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction projects exceeding \$5 million, consultant services exceeding \$1 million, and exemptions from the square footage growth moratorium.

**RECOMMENDED EFFECTIVE DATE:**

Upon board approval.

**EXECUTIVE SUMMARY:**

At its November 2016 meeting, the Board approved for the first time a strategic and comprehensive 6-Year CIP Plan that successfully meets its mission and objectives, setting forth a new approach for prioritizing capital projects at the University of Hawai'i. Improvement and modernization of the University's physical assets is key to delivering the University's Strategic Direction that strives for 21st century facilities for learning, teaching and research. Maximizing the efficiency of both the capital and operational dollar is critical as the University struggles to maintain nearly 14 million gross square feet of facilities and a \$5 billion capital plant, which needs \$95 million annually in capital renewal to prevent the current \$848 million deferred maintenance backlog from increasing.

To this end, the 6-Year CIP Plan identified a facilities modernization and space management strategy to deliver a physical environment that supports and augments the high quality education and research that takes place at our University. This strategy (1) prioritizes classrooms, laboratories, and student spaces with a focus on improving the learning and research environment consistent with current studies on how students learn, (2) targets those facilities with the highest utility and poorest conditions, and (3) changes the paradigm on how the University manages its space by rethinking space as University space, rather than departmental space, to repurpose and consolidate areas to support priority programs and address facility needs through flexible space management.

In alignment with this vision, the 6-Year CIP Plan incorporated the principles of flexible space, shared programming, and modernization while addressing annual renewals and deferred maintenance in a single grouping. Traditional categories of Health, Safety &

Code Requirements (“HSCR”) and Capital Renewal and Deferred Maintenance (“CRDM”) have been redefined into Renew, Improve and Modernize Projects (“RIM Projects”).

In November 2016 and 2017, the Board approved a CIP budget request for FY 2018 and supplemental FY 2019 in amounts totaling \$216.5 million and \$269.7 million of general obligations bond funds, respectively. In his CIP Budget request to the Legislature, the Governor included \$150 million and \$120 million, respectively, for the University. At the conclusion of the 2017 and 2018 Legislative Session, the University was appropriated the following:

<b>Fiscal Year</b>	<b>BOR Request</b>	<b>Legislative Appropriation G.O. Bonds</b>	<b>Private Contributions</b>
<b>2018</b>	\$216,500,000	\$149,770,000	\$5,000,000
<b>2019</b>	\$269,700,000	\$119,973,000	\$5,000,000

Based on the Legislature’s appropriation and progress the University has made on various initiatives in the last two years, the proposed CIP Biennium Budget strives to transform the campus landscape and ultimately the experience that students, faculty and staff have at our University of Hawai’i.

## **SYSTEMWIDE CIP BIENNIUM BUDGET**

Consistent with the 6-Year CIP Plan, this CIP Biennium Budget is categorized into the following areas:

### **Project Categories**

<b>Major Capital Improvement Projects (Major Projects)</b>	Typically whole building renovations or new structures.
<b>Renew, Improve, &amp; Modernize Projects (RIM Projects)</b>	RIM Projects repair and/or improve campus buildings and infrastructure through modernization efforts. They prioritize classrooms, laboratories, and student spaces centered around improving the learning environment, as well as target those facilities with poorer conditions, through modernizing interior/exterior structures, building roofs, mechanical & electrical systems, pedestrian pathways and roadways. The scope of RIM projects include the planning, design, construction and equipment related to these areas.
<b>Minor Capital Improvement Projects (Minor Projects) – UHCC Only</b>	Minor Projects are a subset of RIM Projects that are separately categorized for the Community Colleges only. They address smaller improvements that prioritize classrooms, laboratories, and student spaces targeted at modernizing the learning and research environment through flexible spaces and shared programming.
<b>Planning Projects</b>	Planning Projects are those initiatives that support or deliver long-term development plans for future capital investments in the physical plant that strategically align with the core mission and vision of the campus.

### **Integrated Academic and Facilities Plan**

The University's Integrated Academic and Facilities Plan (IAFP) was approved by the Board in April 2017. The IAFP set forth several guiding principles and priorities as a framework for academic and facilities planning and decision making. Facilities-related guiding principles and priorities include:

- Supporting and rewarding collaboration across all programs and activities

- Increasing enrollment
- Committing to shared use of facilities, particularly costly and specialized facilities, to make the best use of institutional space
- Maximizing long-term flexibility in planning new capital projects to make the best use of institutional space
- Developing a systemwide plan for maximizing opportunities for real estate assets

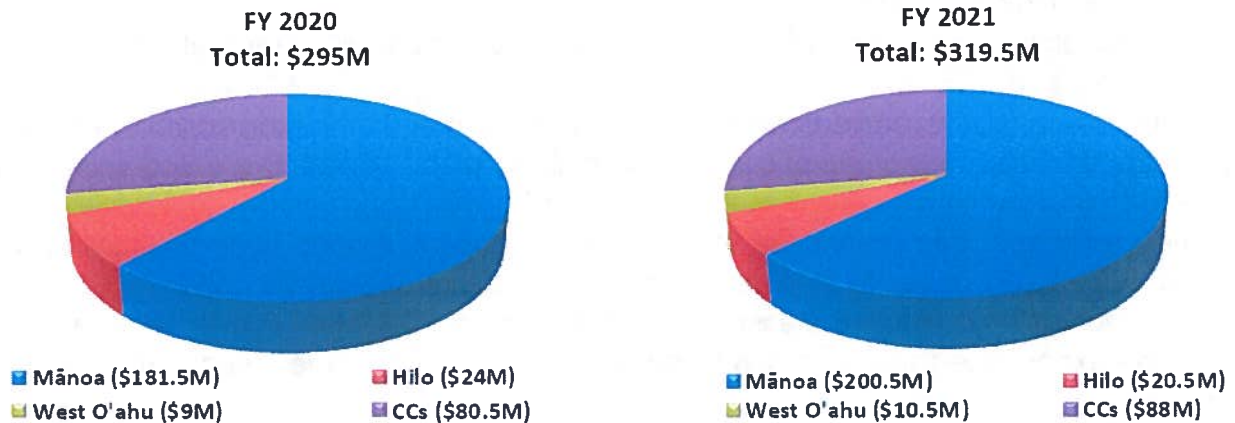
Academic and facility teams across the system coordinated their programming efforts to align the priorities of the campus with their facilities plan. Across the board, increasing and retaining enrollment served as the focal point for prioritizing competing demands. For some campuses, this meant providing modern “student spaces” where studying and collaboration can occur in safe and comfortable environments; for other campuses it meant modernizing existing classroom and laboratory spaces to deliver an interactive learning experience through a combined program of hands-on learning with traditional pedagogy.

The principles and priorities set forth in the IAFP have been incorporated into the University’s updated 6-Year CIP Plan and the proposed CIP Biennium Budget that ultimately propose projects that transform the learning and research landscape by:

- Providing quality classrooms that are right-sized to support emerging forms of pedagogy
- Delivering shared innovative and think spaces to support hands-on learning that prepares students for mid-21<sup>st</sup> century careers
- Utilizing the facility itself as a laboratory for learning sustainable practices and principles

### Systemwide FY 2020-2021 Biennium CIP Budget Request by Campus

Total: \$614.5M



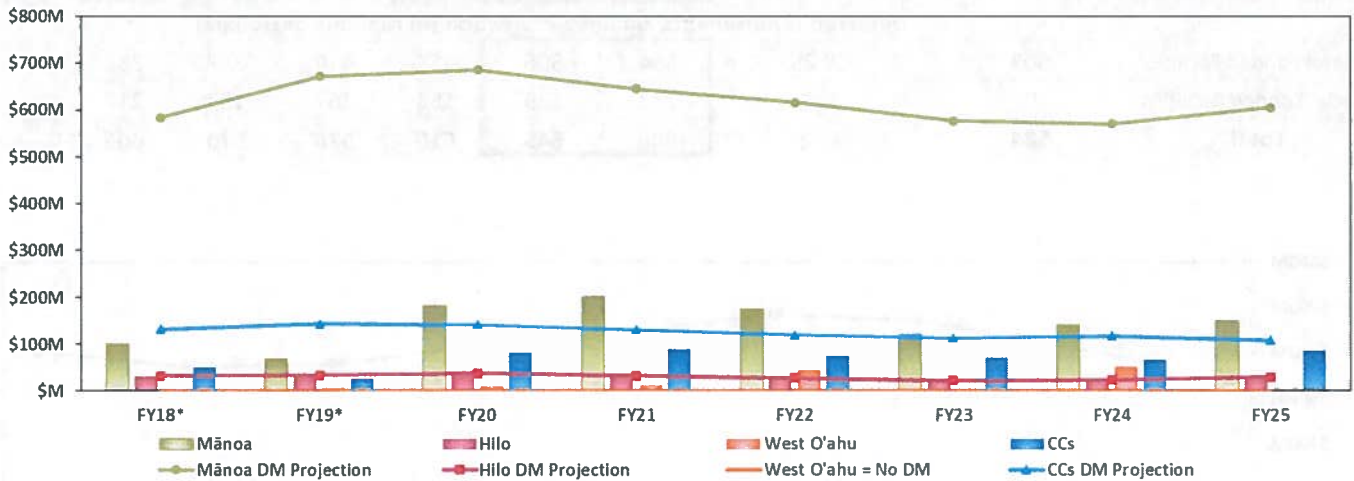
The proposed systemwide CIP Biennium Budget anticipates a request of \$295 million in FY 2020 and \$319.5 million in FY 2021. Fully funded, this budget is anticipated to address a total of \$217 million in capital renewal and deferred maintenance. For FY 2020 and FY 2021, the scheduled capital renewal program is \$113 million and \$69 million, respectively. The total deferred maintenance balance for all campuses will decrease from \$848 million to \$806 million.

**Systemwide Updated 6-Year CIP Plan (FY 2020-2025)**  
**Total: \$1,651 Million**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						Updated 6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
Mānoa	112.2	99.6	182	68.1	181.5	200.5	175.5	120.5	140.5	150.5	969
Hilo	27.8	3	28.9	12.3	24	20.5	18	22	4	5.5	94
West O'ahu	6.1	2.6	13	5.00	9	10.5	43.5	2.5	51.5	6.5	123.5
CCs	70.5	64.6	45.8	24.57	80.5	88	74	70	67	85	464.5
<b>Total Per Year</b>	<b>216.6</b>	<b>169.8</b>	<b>269.7</b>	<b>109.97</b>	<b>295</b>	<b>319.5</b>	<b>311</b>	<b>215</b>	<b>263</b>	<b>247.5</b>	<b>1,651</b>

Deferred Maintenance Balance Projection (in Millions of Dollars)										
Mānoa	584		672		686	645	616	576	570	605
Hilo	30.8		33.30		36.35	30.82	27.16	21.45	23.58	29.10
West O'ahu	0		0		0	0	0	0	0	0
CCs	131		143		141	130	118	112	118	108
<b>Total</b>	<b>746</b>		<b>848</b>		<b>863</b>	<b>806</b>	<b>761</b>	<b>710</b>	<b>711</b>	<b>742</b>

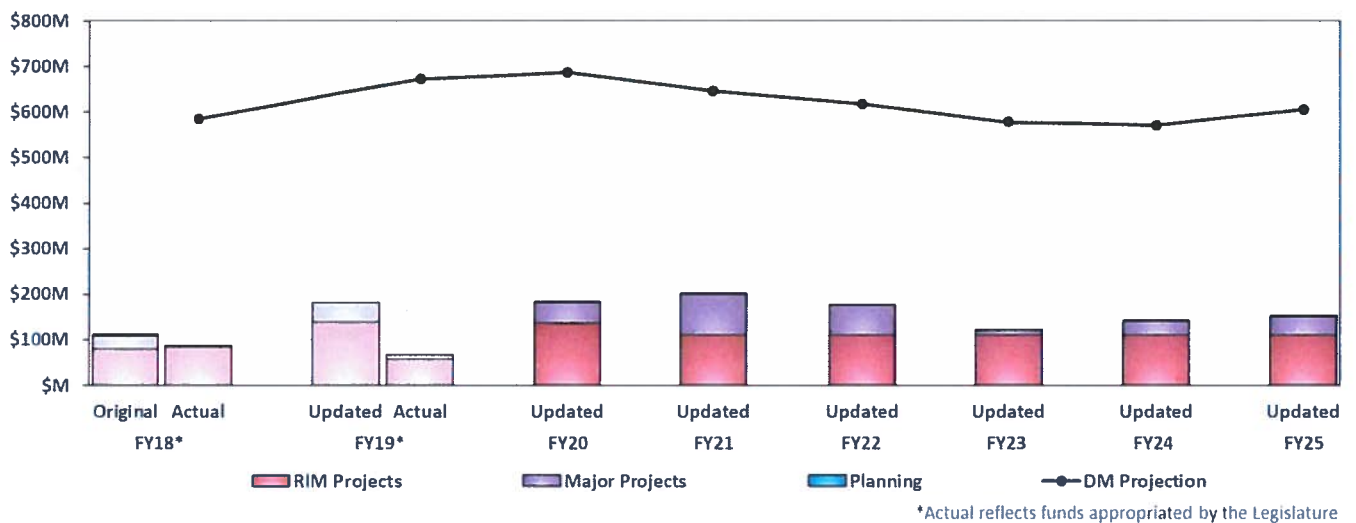


\*Reflects actual appropriation by the 2017 and 2018 Legislative Session

**UH Mānoa's FY 2020-2021 CIP Biennium Budget**

**Updated UH Mānoa Budget Request Plan (FY 2020-2025)  
 Total: \$969M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects	79.8	83.3	139.5	56.1	135.5	110.5	110.5	110.5	110.5	110.5	688
Planning Projects	3.5										
Snyder Replacement	2	5				55					55
Kuykendall	0.75				2		60				62
Keller Hall	14		1.5		1		5		30	30	66
Sinclair Library Renovation	0.5		41	0.7	41						41
Holmes Hall					2	35		10		10	57
Hyperbaric Treatment Center	1.65	1.5									
Athletics Complex	10										
Legislative Initiatives		9.83		11.3							
<b>Total</b>	<b>112.2</b>	<b>99.6</b>	<b>182</b>	<b>68.1</b>	<b>181.5</b>	<b>200.5</b>	<b>175.5</b>	<b>120.5</b>	<b>140.5</b>	<b>150.5</b>	<b>969</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
General Funded Facilities	505		68.25		554	506	458	410	387	388	
Special Funded Facilities	79		107		132	139	158	167	183	217	
<b>Total</b>	<b>584</b>		<b>672</b>		<b>686</b>	<b>645</b>	<b>616</b>	<b>576</b>	<b>570</b>	<b>605</b>	





UH Mānoa's CIP Biennium Budget presents a diversified portfolio of major capital projects and various RIM Projects that strategically pace major construction with smaller upgrades on the campus. It anticipates a total of \$181.5 million in FY20 and \$200.5 million in FY21.

The CIP Biennium Budget and updated 6-year CIP plan for the Mānoa campus reflects a shift from a building-by-building approach to a more holistic method based on goals and objectives that are aligned with the campus mission and priorities. It is also consistent with a number of planning initiatives UH Mānoa is in the process of completing over the course of the next few years, which will ultimately inform a long-term vision for the UH Mānoa campus.

In January 2017, the Mānoa campus embarked on an initiative to develop a strategic space utilization plan by developing a baseline analysis of current facility utilization and generating strategies to align facilities with future program needs. This initiative has also informed the development of the Mānoa Campus Physical Plan (MCP), a 20-year vision to integrate the physical development of the UH Mānoa campus with the University's strategic initiatives and academic mission. The MCP is on schedule to be completed in 2018. Following this, UH Mānoa will finalize an updated Long Range Development Plan for submission to the City and County of Honolulu under a Plan Review Use application.

The MCP builds upon the planning already completed through the University's IAFP, which was approved by the Board in April 2017. The IAFP's guiding principles and priorities for the University include collaborating across all programs and activities, increasing enrollment, and maximizing long-term flexibility and making the best use of institutional space by implementing shared classrooms and resources. Consistent with these principles, the CIP Biennium Budget and updated 6-year CIP plan shown below adopt redefined projects that incorporate five strategic objectives that were identified based on high-priority facilities-related concerns for the Mānoa campus: (1) Space utilization and effectiveness; (2) Student retention; (3) Campus experience; (4) Zoned functions; and (5) Sustainability.

## **Major Projects**

### **Student Success Center**

The CIP Biennium Budget requests \$41 million in FY20 to transform Sinclair Library into a student success center designed to increase student retention by delivering a safe and comfortable environment for students to study, congregate, and collaborate across and within disciplines. When benchmarked against our peers and industry standards, the

Mānoa campus suffers from a deficit of approximately 48,000 assignable square feet designated for campus life, library and study, and conference spaces.

Currently, the 117,797 gross square foot facility is primarily used as a study space with limited occurrence of traditional library activities. The vast majority of UH Mānoa's book collection is stored in Hamilton Library that provides an appropriate environment for the preservation of these assets, as Sinclair Library is currently naturally ventilated. Given Sinclair Library's proximity to Campus Center and the Warrior Recreation Center, coupled with the need to provide a quality campus experience and student support services to successfully retain students, the renovation of Sinclair Library presents a unique opportunity to create flexible space for studying, student success, collaboration and group learning in a modern environment.

This project will also consolidate the music and book collection from Sinclair Library into one location at Hamilton Library. Operationally, this is a more efficient use of resources (i.e., personnel, mechanical systems, and specialized library equipment and storage conditions). This project will not add to the gross square footage inventory on campus and will comply with the Board's policy against an increase in total square footage of facilities.

### Snyder Hall Replacement

In August 2015, the Board approved the Mānoa Mini Master Plan that decreases the overall square footage on the campus by 16,163 square feet:

- Phase 1: Demolish Henke Hall and Snyder Hall & construct Life Sciences Building
- Phase 2: Construct Snyder Hall replacement building
- Phase 3: Demolish and replace Kuykendall

Currently, Phase 1 of the 3-Phase Mini Master Plan is actively underway. Henke Hall has been demolished and construction is beginning on the new Life Sciences building. The proposed project is Phase 2 of the Mānoa Mini Master Plan. Programming of the Snyder Hall replacement facility will commence by the end of calendar year 2018 and will be ready for design-build construction in fiscal year 2021 for approximately \$55 million. As the Mānoa Mini Master Plan relies on using the Life Sciences Building as surge space while a Snyder Hall replacement is built in Phase 2, the updated 6-year CIP plan has pushed out the funding requests for all major CIP projects in the 6-Year CIP Plan.

### Kuykendall Hall

In FY20, the CIP Biennium Budget anticipates \$2 million for the design of Kuykendall Hall. Kuykendall is one of the most utilized classroom buildings on the UH Mānoa campus.

The 80,000-square-foot, 54-year-old facility consists of a four story classroom building connected to a seven story office building. Unfortunately, the existing configuration is not conducive to an educational environment. An analysis is currently underway to determine if it is more cost effective to demolish or renovate the facility to continue to primarily serve as a general education classroom and administration facility.

#### Keller Hall

The renovation of Keller Hall and Physical Science is the first step toward the establishment of a STEM zone to increase space utilization and effectiveness, increase student retention, improve the campus experience, and improve the consolidation of campus functions and programs into particular zones on campus. Keller Hall is connected to Physical Science via several open air walkways and is physically located on the makai side of McCarthy Mall, the center of undergraduate learning on the Mānoa campus. As such, the STEM zone would allow for the consolidation of STEM programs and provide improved and modernized classrooms and laboratory spaces to accommodate growing program interest and enrollment. The CIP Biennium Budget seeks \$1 million in FY20 for the programming of Keller Hall and Physical Science, and anticipates construction funds of \$30 million in fiscal years 2024 and 2025, respectively.

#### Holmes Hall

Holmes Hall houses the Engineering College and was originally completed in 1972. Since its original construction, the building has not undergone any modernization to adapt classroom and lab space to changes in teaching programs and to meet the demands of increasing enrollment. While the building's air conditioning system was modified to be part of a chiller loop serving multiple buildings in the vicinity, the building spaces remain mostly untouched. This project would address the deferred maintenance backlog while modernizing classrooms, laboratories and mechanical, electrical and communications systems. The CIP Biennium Budget requests \$2 million in FY20 and \$35 million in FY21 for the design and construction of Holmes Hall, respectively, and anticipates additional construction funds in FY23 of \$10 million and FY25 of \$10 million.

## RIM Projects

A critical component of Mānoa's 6-Year CIP Plan calls for a steady infusion of RIM funds. RIM funds are used to renovate, improve and modernize classrooms, laboratories, and offices into quality learning, teaching and working spaces. Instead of traditional classrooms lined with rows of single desks, movable and flexible furniture allows for various seating options that encourage small group discussions and hands-on learning configurations. The incorporation of technology is also critical to modern classroom spaces. In many of our current buildings, there is inconsistent access to wireless internet and technology via projectors, laptops or tablets. New spaces will have updated and better access to technology, which is critical to taking the University into the 21st century.

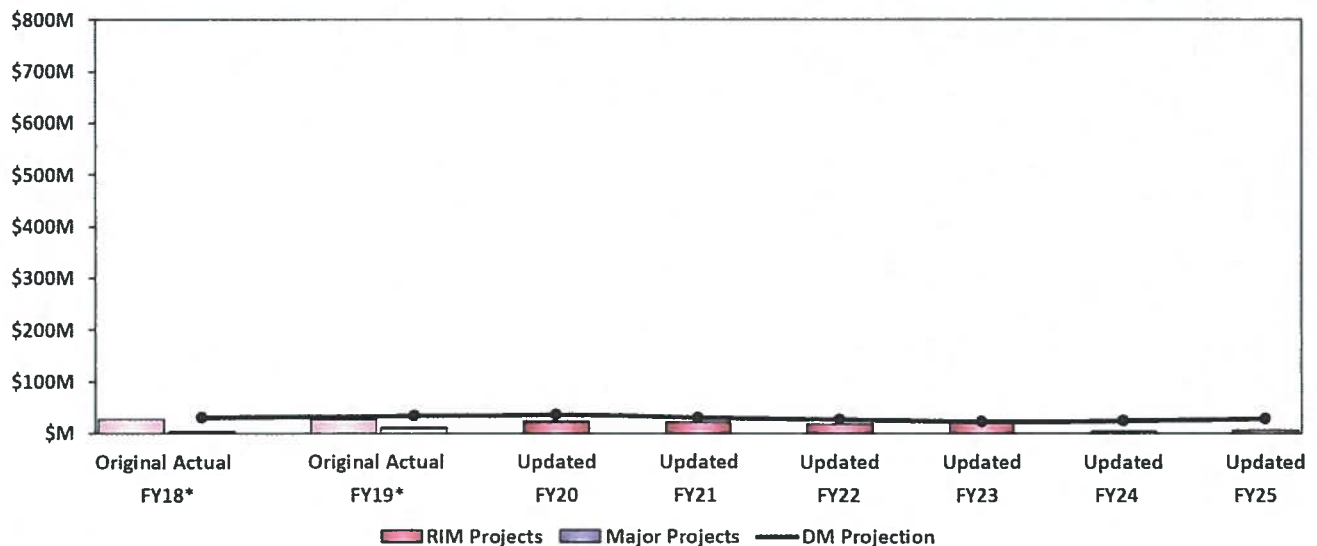
Moreover, when all segments of Mānoa's campus community were surveyed and/or interviewed, a consistent concern over the general pathway and lighting conditions throughout the lower and upper campus areas were expressed. Students, employees, and visitors find crumbling walkways, odd intersects of pedestrian and bike pathways with vehicle thoroughfares, and limited lighting to be uninviting conditions that dissuade them from staying on campus. Additionally, several comments were made on the overall lackluster appearance of the exterior of our buildings. Improvements will be made in these areas under the RIM program.

<b>Project Description</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$135.5M	\$110.5M
Sinclair Library Renovation	\$41M	
Snyder Hall		\$55M
Holmes Hall	\$2M	\$35M
Kuykendall Hall	\$2M	
Keller Hall	\$1M	
<b>TOTAL</b>	<b>\$181.5M</b>	<b>\$200.5M</b>

**UH Hilo CIP Biennium Budget**

**Updated UH Hilo Budget Request Plan (FY 2020-2025)  
 Total: \$94 million**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects	27.8		27.9	8.8	21	20.5	18	22	4	5.5	91
Hale Alahonua A/C		3		3							
Puako Marine Education Center, Phase I			1								
Pharmacy Laboratory Improvements					3						3
Hale Olelo Complex, Phase II & III				0.5							
<b>Total</b>	<b>27.8</b>	<b>3</b>	<b>28.9</b>	<b>12.3</b>	<b>24</b>	<b>20.5</b>	<b>18</b>	<b>22</b>	<b>4</b>	<b>5.5</b>	<b>94</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
General Funded Facilities	26.1		28.2		27.9	21.1	16.7	11.0	13.2	12.5	
Special Funded Facilities	4.7		5.1		8.5	9.7	10.4	10.4	10.4	16.6	
<b>Total</b>	<b>30.8</b>		<b>33.3</b>		<b>36.3</b>	<b>30.8</b>	<b>27.2</b>	<b>21.45</b>	<b>23.6</b>	<b>29.1</b>	



\*Actual reflects funds appropriated by the legislature

UH Hilo’s CIP Biennium Budget requests \$21 million in FY20 and \$20.5 million in FY21 in RIM funding, which focuses on capital renewal and modernization efforts. It also includes a request for \$3 million to improve the existing laboratory structures for the College of Pharmacy to adequately support the load of new research equipment and casework. Of this request, \$11.6 million in FY20 and \$10.56 million in FY21 will be spent on deferred maintenance projects.

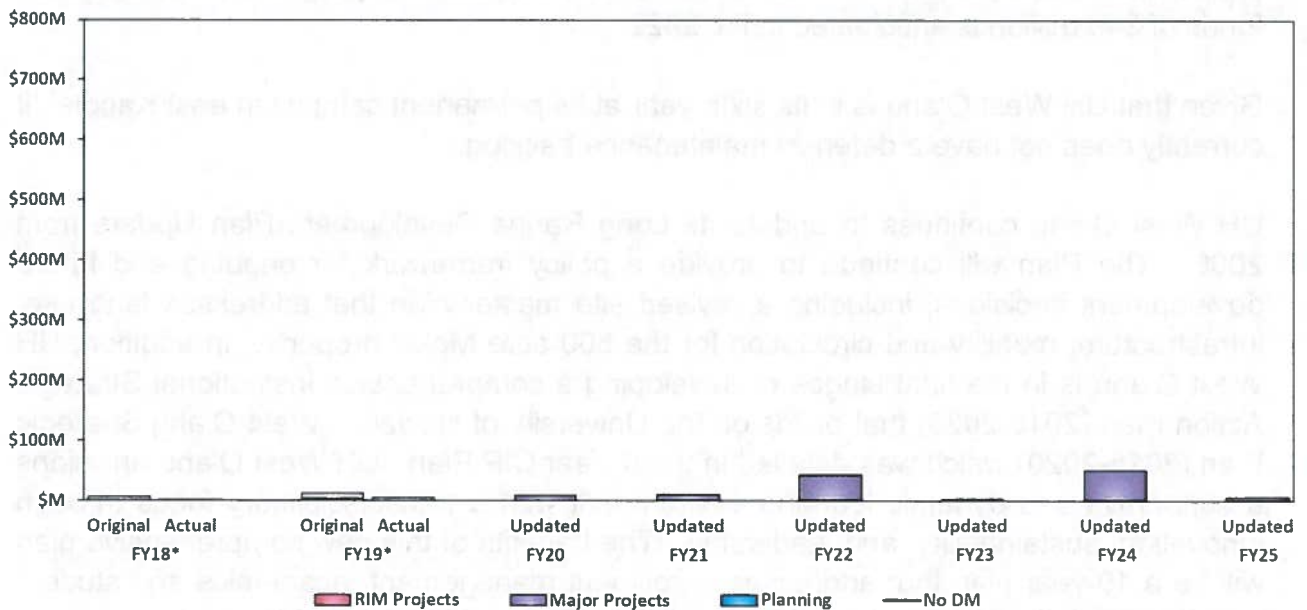
UH Hilo did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$21M	\$20.5M
Pharmacy Laboratory Improvements	\$3M	
<b>TOTAL</b>	<b>\$24M</b>	<b>\$20.5M</b>

**UH West O'ahu CIP Biennium Budget**

**Updated UH West O'ahu 6-Year CIP Plan (FY 2020-2025)  
 Total: \$123.5M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects			3		0.5	2	2	1.50	1.5	1.5	9
Planning					0.5	0.5	0.5	1			2.5
Development & Infrastructure	6.1				7	8			5	5	25
General Education Building I					1		40				41
General Education Building II							1		45		46
Relocation of Dental Hygiene			10								
Maintenance Building		2.5									
Library		0.05									
Campus Center Extension				5							
<b>Total</b>	<b>6.1</b>	<b>2.55</b>	<b>13</b>	<b>5</b>	<b>9</b>	<b>10.5</b>	<b>43.5</b>	<b>2.5</b>	<b>51.5</b>	<b>6.5</b>	<b>123.5</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
Total	0	0	0	0	0	0	0	0	0	0	0



\*Actual reflects funds appropriated by the Legislature

UH West O'ahu's CIP Biennium Budget anticipates \$500,000 and \$2 million in RIM projects in FY 2020 and FY 2021, respectively. The RIM project funds will be used to repair metal roofing and create an entry plaza between the Road B cul-de-sac and campus.

The CIP Biennium Budget requests \$7 million in FY20 and \$8 million in FY21 for development and infrastructure. To expand the development of campus and non-campus lands to vacant areas, site infrastructure must extend beyond the reach and capacity of current roadways and utilities. Project-by-project funding does not provide sufficient funding for major off-site infrastructure improvements. The project scope includes master planning, design, and construction of roadways and utilities, and other related appurtenances to support the phased development of the University's lands.

UH West O'ahu also anticipates \$1 million in FY20 for the design of General Education Building I. The campus is anticipating enrollment growth over the next 10 or more years and is responding to workforce needs and projected student demand. General education classroom facilities will be needed to accommodate shared spaces and encourage multi-disciplinary academic curricula and programs. General Education Building I will house the education division with a focus on: teacher preparation and education leadership development, offering on-site training, educational research, and professional development. Classrooms and other facilities will serve as laboratories for studying and collaborating on teaching, learning and child development. The building would primarily support the education, STEM, humanities and social science programs. Construction funds of \$40 million is anticipated in FY 2022.

Given that UH West O'ahu is in its sixth year at its permanent campus in east Kapolei, it currently does not have a deferred maintenance backlog.

UH West O'ahu continues to update its Long Range Development Plan Update from 2006. The Plan will continue to provide a policy framework for ongoing and future development decisions, including a revised site master plan that addresses land use, infrastructure, mobility and circulation for the 500 acre Makai property. In addition, UH West O'ahu is in the final stages of developing a comprehensive Institutional Strategic Action Plan (2018-2028) that builds on the University of Hawai'i – West O'ahu Strategic Plan (2015-2020) which was detailed in the 6-Year CIP Plan. UH West O'ahu envisions a supportive and dynamic learning environment with a transdisciplinary focus through innovation, sustainability, and leadership. The benefits of this new comprehensive plan will be a 10-year plan that addresses enrollment management, academics and student success, capital and budget, land and facilities, IT, marketing and other areas.



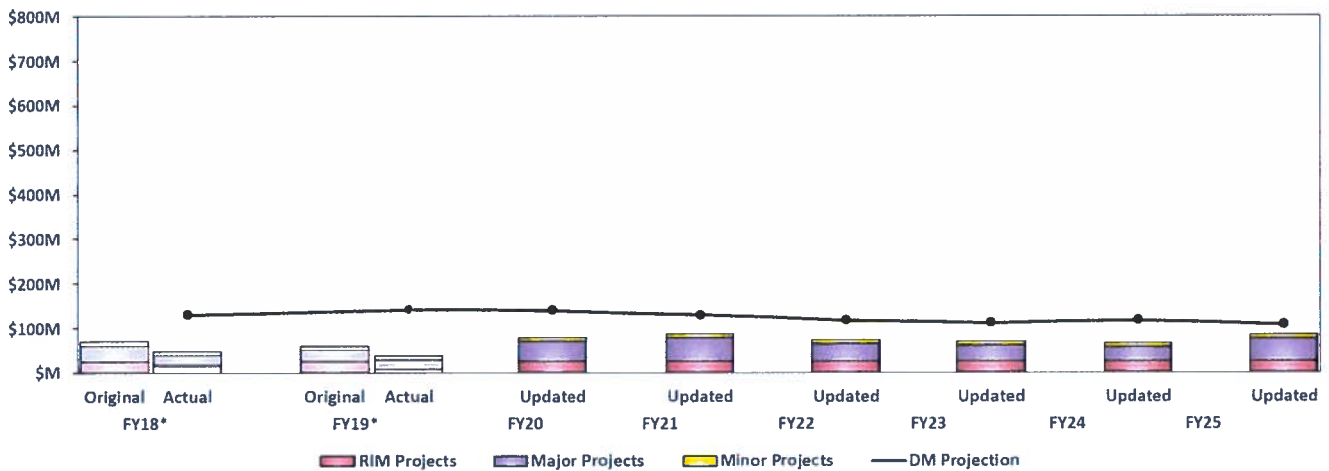
Aside from the addition of legislative initiatives, which includes the Campus Center Extension, UH West O'ahu did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$0.5M	\$2M
General Education Building I	\$1M	
Development & Infrastructure	\$7M	\$8M
Planning Projects	\$0.5M	\$0.5M
<b>TOTAL</b>	<b>\$9M</b>	<b>\$10.5M</b>

**UH Community College System CIP Biennium Budget**

**Updated UHCC Budget Request Plan (FY 2020-2025)  
 Total: \$464.5M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
Minor Projects	10	10	10	10	10	10	10	10	10	10	60
Capital Renewal & Deferred Maintenance	25	15.6	25	10	25	25	25	25	25	25	150
Kapi'olani CC Culinary	30	30									
Honolulu CC Science Building					43.5						43.5
Hawai'i CC Campus Development	0.002		2		2	50	32		32	50	166
Leeward CC Fascia and Sidewalks	5.5		8.8								
Kapi'olani CC Koki'o							3	30			33
Hawai'i CC Panaewa Farm							3.5				3.5
Windward CC Agripharmatech Bioprocessing Facility						3					3
Windward CC Guard Shack and Roadway							0.5	5			5.5
Legislative Initiatives		9		4.573							
<b>Total</b>	<b>70.5</b>	<b>64.6</b>	<b>45.8</b>	<b>24.57</b>	<b>80.5</b>	<b>88</b>	<b>74</b>	<b>70</b>	<b>67</b>	<b>85</b>	<b>464.5</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
Total	131		143		141	130	118	112	118	108	



\*Actual reflects funds appropriated by the Legislature

The UH Community College System's CIP Biennium Budget focuses on a facilities program that minimizes deferred maintenance while enhancing student learning through the creation and implementation of design standards for classrooms and laboratories that reflect modern teaching approaches. The CIP Biennium Budget seeks \$35 million in both FY20 and FY21 for CRDM and Minor CIP Projects

The CIP Biennium Budget also anticipates \$2 million in FY20 and \$50 million in FY21 for the development of a new campus for Hawai'i Community College in Hilo. The project will include ground and site improvements, infrastructure, on-site and off-site improvements, equipment and appurtenances, new facilities, parking, and all project-related costs. Current facilities at the Manono campus are sorely inadequate given that many of the structures were designed and constructed in the 1940s, 1950s and 1960s as part of the Department of Education's Hawai'i Vocational School. A major upgrade in the physical plant is needed to provide students with adequate facilities to pursue post-secondary educational opportunities that will ultimately support local economic development initiatives. The improvements are also needed to address findings by the Accrediting Commission for Community and Junior Colleges reporting the inadequacy of facilities located at the Manono Campus. Continued use of the substandard facilities at the Manono Campus will have negative impacts on the effectiveness and quality of Hawai'i Community College educational programs and provide increasing challenges in meeting student recruitment and retention goals.

Additionally, the CIP Biennium Budget anticipates \$43.5 million in FY20 for the design and construction of a Science Building at Honolulu Community College. This building will be a new, multi-story science facility that includes classrooms, offices and laboratories for various science and technology-related programs and training. Currently, the building that houses the majority of Honolulu CC's science and technology programs was built 50 years ago and, as a result of its age, can no longer keep pace with rapidly changing technologies. This is especially critical as Honolulu CC's expertise lies in the areas of applied science and technological workforce development and science provides the foundation for those areas.

In FY21, the CIP Biennium Budget requests \$3 million for an Agripharmatech Bioprocessing Facility at Windward Community College. This will be a new, temporary facility to provide a dedicated classroom and wet/dry lab space for the Agripharmatech program (plant biotechnology and ethnopharmacognosy). This program is part of Windward Community College's STEM program that is currently operating in an old, obsolete shipping container.

The UH Community College System's updated 6-year CIP plan adds a new project to improve the Windward Community College Guard Shack and Roadway. Currently, the campus does not have a secured vehicular entrance. Given the location of the campus adjacent to Hawai'i State Hospital, security after hours is required at the campus for vehicular entry to provide a safe environment for all users. The project includes constructing a retaining wall at the property line separating the campus from the State Hospital and a boundary fence.

Aside from the addition of legislative initiatives and the Windward Community College Agripharmatech Bioprocessing Facility and Guard Shack and Roadway projects, the Community College System did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
Capital Renewal & Deferred Maintenance	\$25M	\$25M
Minor Capital Improvement Projects	\$10M	\$10M
Hawai'i CC – Campus Development Phase I	\$2M	\$50M
Honolulu CC Science Building	\$43.5M	
Windward CC Agripharmatech Bioprocessing Facility		\$3M
<b>TOTAL</b>	<b>\$80.5M</b>	<b>\$88M</b>

**ACTION RECOMMENDED:**

In accordance with Regent Policy 8.204, it is recommended that the Board approve the proposed FY 20-21 Biennium Capital Improvement Program Budget for the University:

Campus	Project Description	MOF	FY20 Budget Request	FY21 Budget Request
M	RIM Projects	C	\$135.5M	\$110.5M
M	Sinclair Library Renovation	C	\$41M	
M	Snyder Hall	C		\$55M
M	Holmes Hall	C	\$2M	\$35M
M	Kuykendall Hall	C	\$2M	
M	Keller Hall/Physical Science	C	\$1M	
H	RIM Projects	C	\$21M	\$20.5M
H	Pharmacy Laboratory Improvements	C	\$3M	
WO	RIM Projects	C	\$0.5M	\$2M
WO	General Education Building I	C	\$1M	
WO	Development & Infrastructure	C	\$7M	\$8M
WO	Planning Projects	C	\$0.5M	\$0.5M
CC	Capital Renewal & Deferred Maintenance	C	\$25M	\$25M
CC	Minor Capital Improvement Projects	C	\$10M	\$10M
CC	Hawai'i CC – Campus Development Phase I	C	\$2M	\$50M
CC	Honolulu CC Science Building	C	\$43.5M	
CC	Windward CC Agripharmatech Bioprocessing Facility	C		\$3M
	<b>TOTAL</b>		<b>\$295M</b>	<b>\$319.5M</b>

With approval, the University will submit the CIP Biennium Budget proposal to the State Department of Budget & Finance for consideration to be included as part of the Governor's budget proposal to the Legislature. Approval by the Board of this CIP Biennium Budget does not constitute approval of any specific projects identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction projects exceeding \$5 million, consultant exceeding \$1 million, and exemptions from the new building moratorium.

19024:12/B



UNIVERSITY  
of HAWAI'I  
SYSTEM

UNIVERSITY OF HAWAII  
BOARD OF REGENTS

Jan S. Gouveia  
Vice President for Administration

18 JUL 26 P5:35

RECEIVED

July 26, 2018

'18 JUL 26 P5:13

TO: LEE PUTNAM  
Chairperson, Board of Regents

VIA: DAVID LASSNER  
President

FROM: JAN GOUVEIA  
Vice President for Administration

SUBJECT: APPROVAL OF THE FY 2020-2021 BIENNIUM CAPITAL  
IMPROVEMENT BUDGET FOR THE UNIVERSITY OF HAWAI'I; 6-YEAR  
CIP UPDATE

**SPECIFIC ACTION REQUESTED:**

Pursuant to Regent Policy 8.204, the Board of Regents of the University of Hawai'i (the "Board") shall approve an annual capital improvement project budget for the University of Hawai'i (the "University"). The capital improvement budget accounts for all major projects in the planning, design or construction stages, and is presented in the context of a rolling 6-year capital improvement plan and budget. As more fully detailed below, the Administration recommends the Board approve the proposed FY 2020 – 2021 Biennium Capital Improvement Projects Budget (CIP Biennium Budget) for the University of Hawai'i.

With approval, the Administration will submit the CIP Biennium Budget proposal to the State Department of Budget & Finance for consideration to be included as part of the Governor's budget proposal to the Legislature for:

- (1) University of Hawai'i at Mānoa
- (2) University of Hawai'i at Hilo
- (3) University of Hawai'i at West O'ahu
- (4) University of Hawai'i Community Colleges

(5) University of Hawai'i System

Approval by the Board of this CIP Biennium Budget does not constitute approval of any specific projects identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction projects exceeding \$5 million, consultant services exceeding \$1 million, and exemptions from the square footage growth moratorium.

**RECOMMENDED EFFECTIVE DATE:**

Upon board approval.

**EXECUTIVE SUMMARY:**

At its November 2016 meeting, the Board approved for the first time a strategic and comprehensive 6-Year CIP Plan that successfully meets its mission and objectives, setting forth a new approach for prioritizing capital projects at the University of Hawai'i. Improvement and modernization of the University's physical assets is key to delivering the University's Strategic Direction that strives for 21st century facilities for learning, teaching and research. Maximizing the efficiency of both the capital and operational dollar is critical as the University struggles to maintain nearly 14 million gross square feet of facilities and a \$5 billion capital plant, which needs \$95 million annually in capital renewal to prevent the current \$848 million deferred maintenance backlog from increasing.

To this end, the 6-Year CIP Plan identified a facilities modernization and space management strategy to deliver a physical environment that supports and augments the high quality education and research that takes place at our University. This strategy (1) prioritizes classrooms, laboratories, and student spaces with a focus on improving the learning and research environment consistent with current studies on how students learn, (2) targets those facilities with the highest utility and poorest conditions, and (3) changes the paradigm on how the University manages its space by rethinking space as University space, rather than departmental space, to repurpose and consolidate areas to support priority programs and address facility needs through flexible space management.

In alignment with this vision, the 6-Year CIP Plan incorporated the principles of flexible space, shared programming, and modernization while addressing annual renewals and deferred maintenance in a single grouping. Traditional categories of Health, Safety &

Code Requirements (“HSCR”) and Capital Renewal and Deferred Maintenance (“CRDM”) have been redefined into Renew, Improve and Modernize Projects (“RIM Projects”).

In November 2016 and 2017, the Board approved a CIP budget request for FY 2018 and supplemental FY 2019 in amounts totaling \$216.5 million and \$269.7 million of general obligations bond funds, respectively. In his CIP Budget request to the Legislature, the Governor included \$150 million and \$120 million, respectively, for the University. At the conclusion of the 2017 and 2018 Legislative Session, the University was appropriated the following:

<b>Fiscal Year</b>	<b>BOR Request</b>	<b>Legislative Appropriation G.O. Bonds</b>	<b>Private Contributions</b>
<b>2018</b>	\$216,500,000	\$149,770,000	\$5,000,000
<b>2019</b>	\$269,700,000	\$119,973,000	\$5,000,000

Based on the Legislature’s appropriation and progress the University has made on various initiatives in the last two years, the proposed CIP Biennium Budget strives to transform the campus landscape and ultimately the experience that students, faculty and staff have at our University of Hawai’i.



## **SYSTEMWIDE CIP BIENNIUM BUDGET**

Consistent with the 6-Year CIP Plan, this CIP Biennium Budget is categorized into the following areas:

### **Project Categories**

**Major Capital  
Improvement Projects  
(Major Projects)**

Typically whole building renovations or new structures.

---

**Renew, Improve, &  
Modernize Projects  
(RIM Projects)**

RIM Projects repair and/or improve campus buildings and infrastructure through modernization efforts. They prioritize classrooms, laboratories, and student spaces centered around improving the learning environment, as well as target those facilities with poorer conditions, through modernizing interior/exterior structures, building roofs, mechanical & electrical systems, pedestrian pathways and roadways. The scope of RIM projects include the planning, design, construction and equipment related to these areas.

---

**Minor Capital  
Improvement Projects  
(Minor Projects) –  
UHCC Only**

Minor Projects are a subset of RIM Projects that are separately categorized for the Community Colleges only. They address smaller improvements that prioritize classrooms, laboratories, and student spaces targeted at modernizing the learning and research environment through flexible spaces and shared programming.

---

**Planning Projects**

Planning Projects are those initiatives that support or deliver long-term development plans for future capital investments in the physical plant that strategically align with the core mission and vision of the campus.

## **Integrated Academic and Facilities Plan**

The University's Integrated Academic and Facilities Plan (IAFP) was approved by the Board in April 2017. The IAFP set forth several guiding principles and priorities as a framework for academic and facilities planning and decision making. Facilities-related guiding principles and priorities include:

- Supporting and rewarding collaboration across all programs and activities

- Increasing enrollment
- Committing to shared use of facilities, particularly costly and specialized facilities, to make the best use of institutional space
- Maximizing long-term flexibility in planning new capital projects to make the best use of institutional space
- Developing a systemwide plan for maximizing opportunities for real estate assets

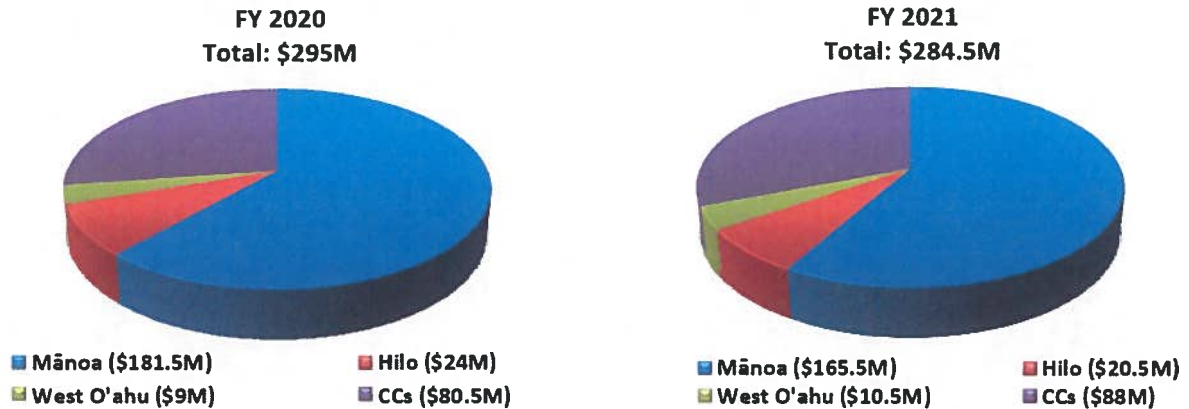
Academic and facility teams across the system coordinated their programming efforts to align the priorities of the campus with their facilities plan. Across the board, increasing and retaining enrollment served as the focal point for prioritizing competing demands. For some campuses, this meant providing modern “student spaces” where studying and collaboration can occur in safe and comfortable environments; for other campuses it meant modernizing existing classroom and laboratory spaces to deliver an interactive learning experience through a combined program of hands-on learning with traditional pedagogy.

The principles and priorities set forth in the IAFP have been incorporated into the University’s updated 6-Year CIP Plan and the proposed CIP Biennium Budget that ultimately propose projects that transform the learning and research landscape by:

- Providing quality classrooms that are right-sized to support emerging forms of pedagogy
- Delivering shared innovative and think spaces to support hands-on learning that prepares students for mid-21<sup>st</sup> century careers
- Utilizing the facility itself as a laboratory for learning sustainable practices and principles

### Systemwide FY 2020-2021 Biennium CIP Budget Request by Campus

Total: \$579.5M



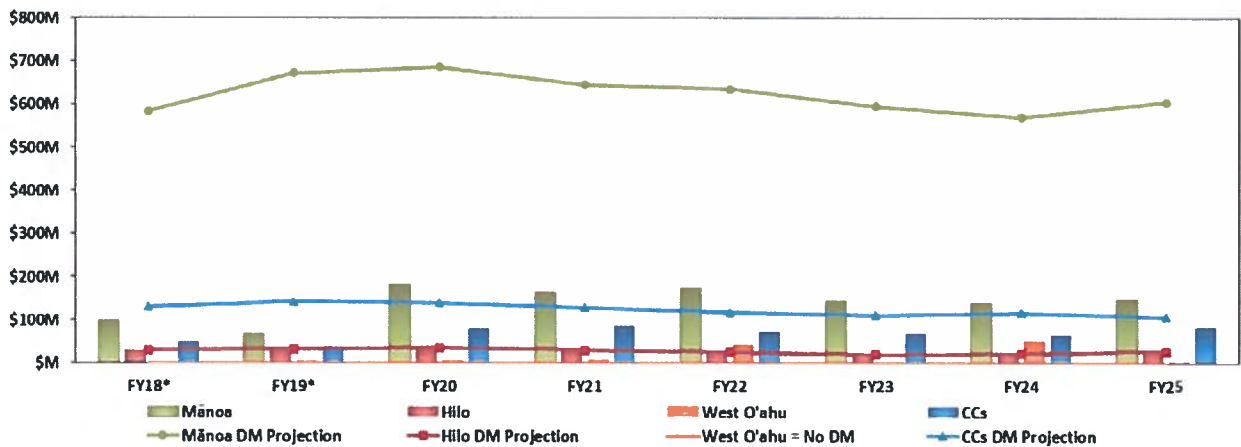
The proposed systemwide CIP Biennium Budget anticipates a request of \$295 million in FY 2020 and \$284.5 million in FY 2021. Fully funded, this budget is anticipated to address a total of \$217 million in capital renewal and deferred maintenance. For FY 2020 and FY 2021, the scheduled capital renewal program is \$113 million and \$69 million, respectively. The total deferred maintenance balance for all campuses will decrease from \$848 million to \$806 million.

**Systemwide Updated 6-Year CIP Plan (FY 2020-2025)**  
**Total: \$1.641 Billion**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						Updated 6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
Mānoa	112.2	99.6	182	68.1	181.5	165.5	175.5	145.5	140.5	150.5	959
Hilo	27.8	3	28.9	12.3	24	20.5	18	22	4	5.5	94
West O'ahu	6.1	2.6	13	5.00	9	10.5	43.5	2.5	51.5	6.5	123.5
CCs	70.5	64.6	45.8	24.57	80.5	88	74	70	67	85	464.5
<b>Total Per Year</b>	<b>216.6</b>	<b>169.8</b>	<b>269.7</b>	<b>109.97</b>	<b>295</b>	<b>284.5</b>	<b>311</b>	<b>240</b>	<b>263</b>	<b>247.5</b>	<b>1641</b>

Deferred Maintenance Balance Projection (in Millions of Dollars)										
Mānoa	584	672	686	645	635	595	570	605		
Hilo	30.8	33.30	36.35	30.82	27.16	21.45	23.58	29.10		
West O'ahu	0	0	0	0	0	0	0	0		
CCs	131	143	141	130	118	112	118	108		
<b>Total</b>	<b>746</b>	<b>848</b>	<b>863</b>	<b>806</b>	<b>780</b>	<b>729</b>	<b>711</b>	<b>742</b>		

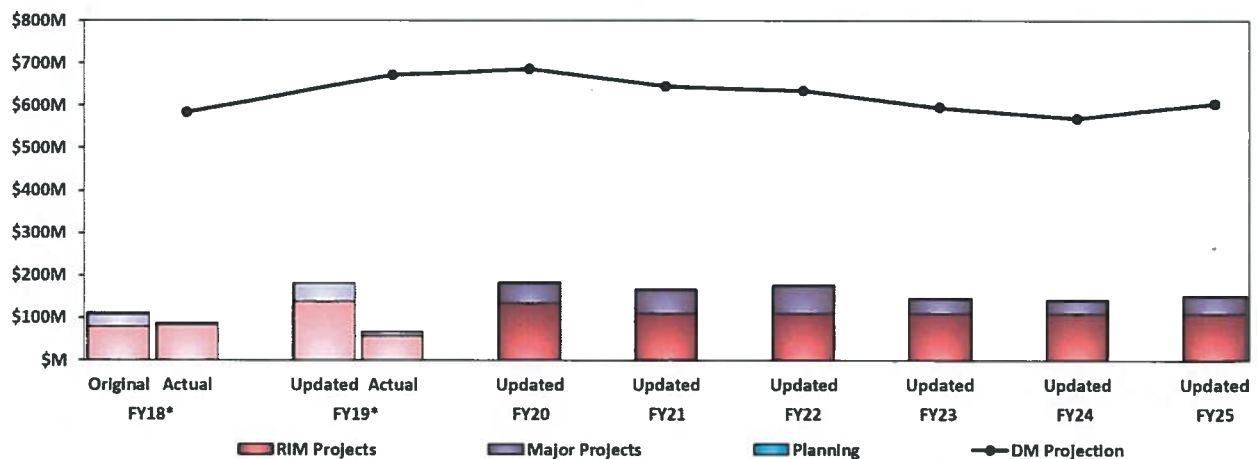


\*Reflects actual appropriation by the 2017 and 2018 Legislative Session

**UH Mānoa's FY 2020-2021 CIP Biennium Budget**

**Updated UH Mānoa Budget Request Plan (FY 2020-2025)  
 Total: \$959M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects	79.8	83.3	139.5	56.1	135.5	110.5	110.5	110.5	110.5	110.5	688
Planning Projects	3.5										
Snyder Replacement	2	5				55					55
Kuykendall	0.75				2		60				62
Keller Hall	14		1.5		1		5		30	30	66
Sinclair Library Renovation	0.5		41	0.7	41						41
Holmes Hall					2			35		10	47
Hyperbaric Treatment Center	1.65	1.5									
Athletics Complex	10										
Legislative Initiatives		9.83		11.3							
<b>Total</b>	<b>112.2</b>	<b>99.6</b>	<b>182</b>	<b>68.1</b>	<b>181.5</b>	<b>165.5</b>	<b>175.5</b>	<b>145.5</b>	<b>140.5</b>	<b>150.5</b>	<b>959</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
General Funded Facilities	505		68.25		554	506	477	429	387	388	
Special Funded Facilities	79		107		132	139	158	167	183	217	
<b>Total</b>	<b>584</b>		<b>672</b>		<b>686</b>	<b>645</b>	<b>635</b>	<b>595</b>	<b>570</b>	<b>605</b>	



\*Actual reflects funds appropriated by the Legislature

UH Mānoa's CIP Biennium Budget presents a diversified portfolio of major capital projects and various RIM Projects that strategically pace major construction with smaller upgrades on the campus. It anticipates a total of \$181.5 million in FY20 and \$165.5 million in FY21.

The CIP Biennium Budget and updated 6-year CIP plan for the Mānoa campus reflects a shift from a building-by-building approach to a more holistic method based on goals and objectives that are aligned with the campus mission and priorities. It is also consistent with a number of planning initiatives UH Mānoa is in the process of completing over the course of the next few years, which will ultimately inform a long-term vision for the UH Mānoa campus.

In January 2017, the Mānoa campus embarked on an initiative to develop a strategic space utilization plan by developing a baseline analysis of current facility utilization and generating strategies to align facilities with future program needs. This initiative has also informed the development of the Mānoa Campus Physical Plan (MCP), a 20-year vision to integrate the physical development of the UH Mānoa campus with the University's strategic initiatives and academic mission. The MCP is on schedule to be completed in 2018. Following this, UH Mānoa will finalize an updated Long Range Development Plan for submission to the City and County of Honolulu under a Plan Review Use application.

The MCP builds upon the planning already completed through the University's IAFP, which was approved by the Board in April 2017. The IAFP's guiding principles and priorities for the University include collaborating across all programs and activities, increasing enrollment, and maximizing long-term flexibility and making the best use of institutional space by implementing shared classrooms and resources. Consistent with these principles, the CIP Biennium Budget and updated 6-year CIP plan shown below adopt redefined projects that incorporate five strategic objectives that were identified based on high-priority facilities-related concerns for the Mānoa campus: (1) Space utilization and effectiveness; (2) Student retention; (3) Campus experience; (4) Zoned functions; and (5) Sustainability.

## **Major Projects**

### **Student Success Center**

The CIP Biennium Budget requests \$41 million in FY20 to transform Sinclair Library into a student success center designed to increase student retention by delivering a safe and comfortable environment for students to study, congregate, and collaborate across and within disciplines. When benchmarked against our peers and industry standards, the

Mānoa campus suffers from a deficit of approximately 48,000 assignable square feet designated for campus life, library and study, and conference spaces.

Currently, the 117,797 gross square foot facility is primarily used as a study space with limited occurrence of traditional library activities. The vast majority of UH Mānoa's book collection is stored in Hamilton Library that provides an appropriate environment for the preservation of these assets, as Sinclair Library is currently naturally ventilated. Given Sinclair Library's proximity to Campus Center and the Warrior Recreation Center, coupled with the need to provide a quality campus experience and student support services to successfully retain students, the renovation of Sinclair Library presents a unique opportunity to create flexible space for studying, student success, collaboration and group learning in a modern environment.

This project will also consolidate the music and book collection from Sinclair Library into one location at Hamilton Library. Operationally, this is a more efficient use of resources (i.e., personnel, mechanical systems, and specialized library equipment and storage conditions). This project will not add to the gross square footage inventory on campus and will comply with the Board's policy against an increase in total square footage of facilities.

### Snyder Hall Replacement

In August 2015, the Board approved the Mānoa Mini Master Plan that decreases the overall square footage on the campus by 16,163 square feet:

- Phase 1: Demolish Henke Hall and Snyder Hall & construct Life Sciences Building
- Phase 2: Construct Snyder Hall replacement building
- Phase 3: Demolish and replace Kuykendall

Currently, Phase 1 of the 3-Phase Mini Master Plan is actively underway. Henke Hall has been demolished and construction is beginning on the new Life Sciences building. The proposed project is Phase 2 of the Mānoa Mini Master Plan. Programming of the Snyder Hall replacement facility will commence by the end of calendar year 2018 and will be ready for design-build construction in fiscal year 2021 for approximately \$55 million. As the Mānoa Mini Master Plan relies on using the Life Sciences Building as surge space while a Snyder Hall replacement is built in Phase 2, the updated 6-year CIP plan has pushed out the funding requests for all major CIP projects in the 6-Year CIP Plan.

### Kuykendall Hall

In FY20, the CIP Biennium Budget anticipates \$2 million for the design of Kuykendall Hall. Kuykendall is one of the most utilized classroom buildings on the UH Mānoa campus.

The 80,000-square-foot, 54-year-old facility consists of a four story classroom building connected to a seven story office building. Unfortunately, the existing configuration is not conducive to an educational environment. An analysis is currently underway to determine if it is more cost effective to demolish or renovate the facility to continue to primarily serve as a general education classroom and administration facility.

### Keller Hall

The renovation of Keller Hall and Physical Science is the first step toward the establishment of a STEM zone to increase space utilization and effectiveness, increase student retention, improve the campus experience, and improve the consolidation of campus functions and programs into particular zones on campus. Keller Hall is connected to Physical Science via several open air walkways and is physically located on the makai side of McCarthy Mall, the center of undergraduate learning on the Mānoa campus. As such, the STEM zone would allow for the consolidation of STEM programs and provide improved and modernized classrooms and laboratory spaces to accommodate growing program interest and enrollment. The CIP Biennium Budget seeks \$1 million in FY20 for the programming of Keller Hall and Physical Science, and anticipates construction funds of \$30 million in fiscal years 2024 and 2025, respectively.

### Holmes Hall

Holmes Hall houses the Engineering College and was originally completed in 1972. Since its original construction, the building has not undergone any modernization to adapt classroom and lab space to changes in teaching programs and to meet the demands of increasing enrollment. While the building's air conditioning system was modified to be part of a chiller loop serving multiple buildings in the vicinity, the building spaces remain mostly untouched. This project would address the deferred maintenance backlog while modernizing classrooms, laboratories and mechanical, electrical and communications systems. The CIP Biennium Budget requests \$2 million in FY20 for the design of Holmes Hall, and anticipates construction funds in FY23 of \$35 million, FY25 of \$10 million and FY27 of \$10 million.



### **RIM Projects**

A critical component of Mānoa's 6-Year CIP Plan calls for a steady infusion of RIM funds. RIM funds are used to renovate, improve and modernize classrooms, laboratories, and offices into quality learning, teaching and working spaces. Instead of traditional classrooms lined with rows of single desks, movable and flexible furniture allows for various seating options that encourage small group discussions and hands-on learning configurations. The incorporation of technology is also critical to modern classroom spaces. In many of our current buildings, there is inconsistent access to wireless internet and technology via projectors, laptops or tablets. New spaces will have updated and better access to technology, which is critical to taking the University into the 21st century.

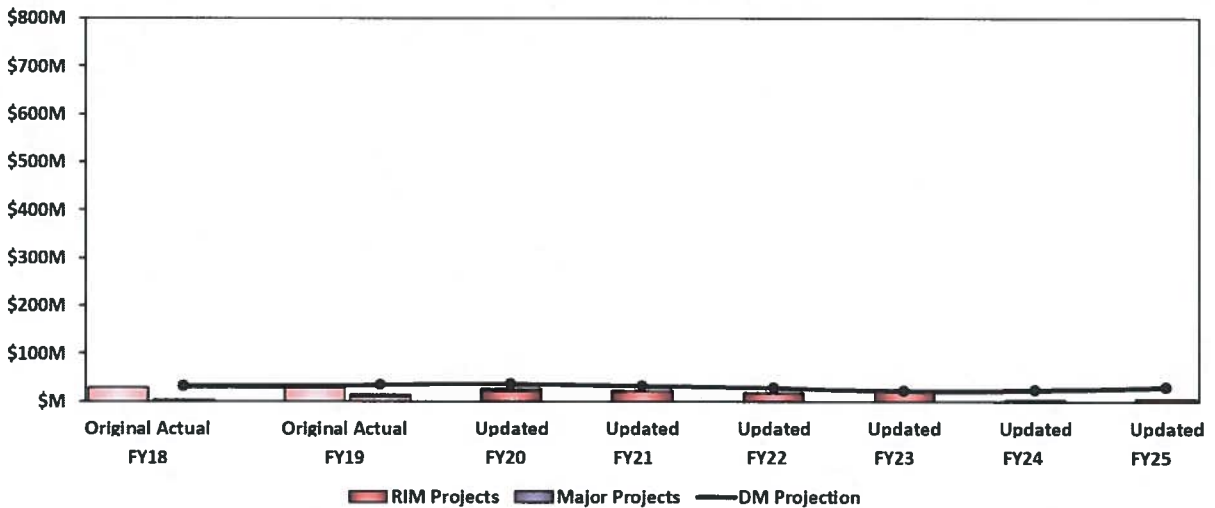
Moreover, when all segments of Mānoa's campus community were surveyed and/or interviewed, a consistent concern over the general pathway and lighting conditions throughout the lower and upper campus areas were expressed. Students, employees, and visitors find crumbling walkways, odd intersects of pedestrian and bike pathways with vehicle thoroughfares, and limited lighting to be uninviting conditions that dissuade them from staying on campus. Additionally, several comments were made on the overall lackluster appearance of the exterior of our buildings. Improvements will be made in these areas under the RIM program.

<b>Project Description</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$135.5M	\$110.5M
Sinclair Library Renovation	\$41M	
Snyder Hall		\$55M
Holmes Hall	\$2M	
Kuykendall Hall	\$2M	
Keller Hall	\$1M	
<b>TOTAL</b>	<b>\$181.5M</b>	<b>\$165.5M</b>

**UH Hilo CIP Biennium Budget**

**Updated UH Hilo Budget Request Plan (FY 2020-2025)  
 Total: \$94 million**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects	27.8		27.9	8.8	21	20.5	18	22	4	5.5	91
Hale Alahonua A/C Pharmacy Laboratory Improvements		3		3							3
Hale Olelo Complex, Phase II & III				0.5							
<b>Total</b>	<b>27.8</b>	<b>3</b>	<b>28.9</b>	<b>12.3</b>	<b>24</b>	<b>20.5</b>	<b>18</b>	<b>22</b>	<b>4</b>	<b>5.5</b>	<b>94</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
General Funded Facilities	26.1		28.2		27.9	21.1	16.7	11.0	13.2	12.5	
Special Funded Facilities	4.7		5.1		8.5	9.7	10.4	10.4	10.4	16.6	
<b>Total</b>	<b>30.8</b>		<b>33.3</b>		<b>36.3</b>	<b>30.8</b>	<b>27.2</b>	<b>21.45</b>	<b>23.6</b>	<b>29.1</b>	



\*Actual reflects funds appropriated by the Legislature

UH Hilo's CIP Biennium Budget requests \$21 million in FY20 and \$20.5 million in FY21 in RIM funding, which focuses on capital renewal and modernization efforts. It also includes a request for \$3 million to improve the existing laboratory structures for the College of Pharmacy to adequately support the load of new research equipment and casework. Of this request, \$11.6 million in FY20 and \$10.56 million in FY21 will be spent on deferred maintenance projects.

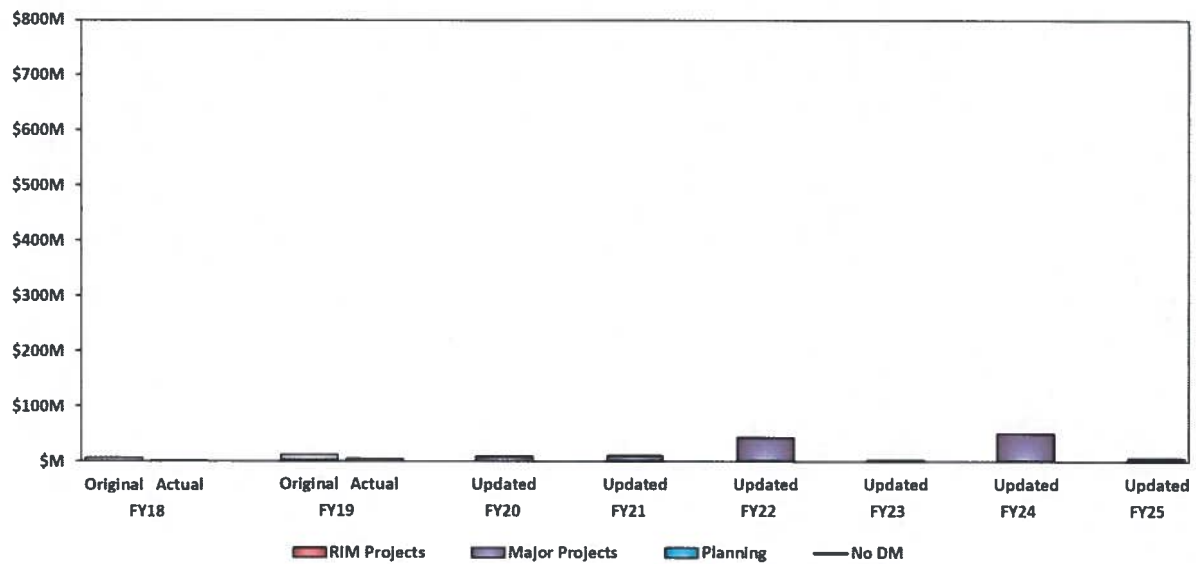
UH Hilo did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$21M	\$20.5M
Pharmacy Laboratory Improvements	\$3M	
<b>TOTAL</b>	<b>\$24M</b>	<b>\$20.5M</b>

**UH West O'ahu CIP Biennium Budget**

**Updated UH West O'ahu 6-Year CIP Plan (FY 2020-2025)  
 Total: \$123.5M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
RIM Projects			3		0.5	2	2	1.50	1.5	1.5	9
Planning					0.5	0.5	0.5	1			2.5
Development & Infrastructure	6.1				7	8			5	5	25
General Education Building I					1		40				41
General Education Building II							1		45		46
Relocation of Dental Hygiene			10								
Maintenance Building		2.5									
Library		0.05									
Campus Center Extension				5							
<b>Total</b>	<b>6.1</b>	<b>2.55</b>	<b>13</b>	<b>5</b>	<b>9</b>	<b>10.5</b>	<b>43.5</b>	<b>2.5</b>	<b>51.5</b>	<b>6.5</b>	<b>123.5</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
Total	0		0		0	0	0	0	0	0	0



\*Actual reflects funds appropriated by the Legislature

UH West O'ahu's CIP Biennium Budget anticipates \$500,000 and \$2 million in RIM projects in FY 2020 and FY 2021, respectively. The RIM project funds will be used to repair metal roofing and create an entry plaza between the Road B cul-de-sac and campus.

The CIP Biennium Budget requests \$7 million in FY20 and \$8 million in FY21 for development and infrastructure. To expand the development of campus and non-campus lands to vacant areas, site infrastructure must extend beyond the reach and capacity of current roadways and utilities. Project-by-project funding does not provide sufficient funding for major off-site infrastructure improvements. The project scope includes master planning, design, and construction of roadways and utilities, and other related appurtenances to support the phased development of the University's lands.

UH West O'ahu also anticipates \$1 million in FY20 for the design of General Education Building I. The campus is anticipating enrollment growth over the next 10 or more years and is responding to workforce needs and projected student demand. General education classroom facilities will be needed to accommodate shared spaces and encourage multi-disciplinary academic curricula and programs. General Education Building I will house a Pre-12 Laboratory School to strengthen and support West O'ahu's teacher education program by offering on-site training, educational research, and professional development. Classrooms and other facilities will serve as laboratories for studying and collaborating on teaching, learning and child development. The building would primarily support the education, STEM, humanities and social science programs. Construction funds of \$40 million is anticipated in FY 2022.

Given that UH West O'ahu is in its sixth year at its permanent campus in east Kapolei, it currently does not have a deferred maintenance backlog.

UH West O'ahu continues to update its Long Range Development Plan Update from 2006. The Plan will continue to provide a policy framework for ongoing and future development decisions, including a revised site master plan that addresses land use, infrastructure, mobility and circulation for the 500 acre Makai property. In addition, UH West O'ahu is in the final stages of developing a comprehensive Institutional Strategic Action Plan (2018-2028) that builds on the University of Hawai'i – West O'ahu Strategic Plan (2015-2020) which was detailed in the 6-Year CIP Plan. UH West O'ahu envisions a supportive and dynamic learning environment with a transdisciplinary focus through innovation, sustainability, and leadership. The benefits of this new comprehensive plan will be a 10-year plan that addresses enrollment management, academics and student success, capital and budget, land and facilities, IT, marketing and other areas.

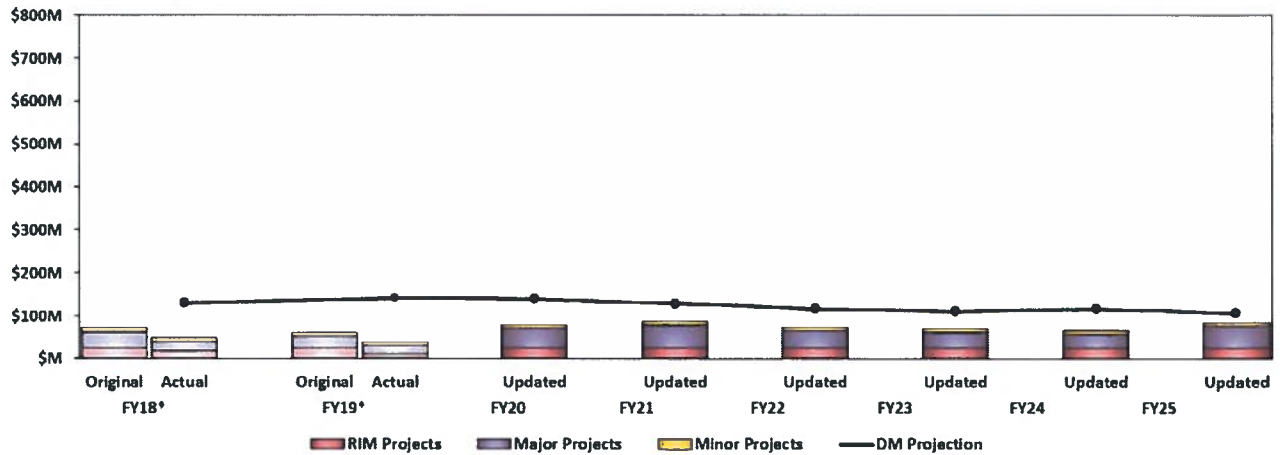
Aside from the addition of legislative initiatives, which includes the Campus Center Extension, UH West O'ahu did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
RIM Projects	\$0.5M	\$2M
General Education Building I	\$1M	
Development & Infrastructure	\$7M	\$8M
Planning Projects	\$0.5M	\$0.5M
<b>TOTAL</b>	<b>\$9M</b>	<b>\$10.5M</b>

**UH Community College System CIP Biennium Budget**

**Updated UHCC Budget Request Plan (FY 2020-2025)  
 Total: \$464.5M**

Campus	FY 18-19 Biennium (Millions of Dollars)				Updated 6-Year Budget Request (Millions of Dollars)						6-Year Total
	FY18 Original	FY18 Actual	FY19 Updated	FY19 Actual	FY20 Updated	FY21 Updated	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	
Minor Projects	10	10	10	10	25	25	25	25	25	25	150
RIM Projects	25	15.6	25	10	10	10	10	10	10	10	60
Kapi'olani CC Culinary Honolulu CC Science Building	30	30			43.5						43.5
Hawai'i CC Campus Development	0.002		2		2	50	32		32	50	166
Leeward CC Fascia and Sidewalks	5.5		8.8								
Kapi'olani CC Koki'o							3	30			33
Hawai'i CC Panaewa Farm							3.5				3.5
Windward CC Agripharmatech Bioprocessing Facility						3					3
Windward CC Guard Shack and Roadway							0.5	5			5.5
Legislative Initiatives		9		4.573							
<b>Total</b>	<b>70.5</b>	<b>64.6</b>	<b>45.8</b>	<b>24.57</b>	<b>80.5</b>	<b>88</b>	<b>74</b>	<b>70</b>	<b>67</b>	<b>85</b>	<b>464.5</b>
<b>Deferred Maintenance Balance Projection (in Millions of Dollars)</b>											
<b>Total</b>	131		143		141	130	118	112	118	108	



\*Actual reflects funds appropriated by the Legislature

The UH Community College System's CIP Biennium Budget focuses on a facilities program that minimizes deferred maintenance while enhancing student learning through the creation and implementation of design standards for classrooms and laboratories that reflect modern teaching approaches. The CIP Biennium Budget seeks \$35 million in both FY20 and FY21 for CRDM and Minor CIP Projects

The CIP Biennium Budget also anticipates \$2 million in FY20 and \$50 million in FY21 for the development of a new campus for Hawai'i Community College in Hilo. The project will include ground and site improvements, infrastructure, on-site and off-site improvements, equipment and appurtenances, new facilities, parking, and all project-related costs. Current facilities at the Manono campus are sorely inadequate given that many of the structures were designed and constructed in the 1940s, 1950s and 1960s as part of the Department of Education's Hawai'i Vocational School. A major upgrade in the physical plant is needed to provide students with adequate facilities to pursue post-secondary educational opportunities that will ultimately support local economic development initiatives. The improvements are also needed to address findings by the Accrediting Commission for Community and Junior Colleges reporting the inadequacy of facilities located at the Manono Campus. Continued use of the substandard facilities at the Manono Campus will have negative impacts on the effectiveness and quality of Hawai'i Community College educational programs and provide increasing challenges in meeting student recruitment and retention goals.

Additionally, the CIP Biennium Budget anticipates \$43.5 million in FY20 for the design and construction of a Science Building at Honolulu Community College. This building will be a new, multi-story science facility that includes classrooms, offices and laboratories for various science and technology-related programs and training. Currently, the building that houses the majority of Honolulu CC's science and technology programs was built 50 years ago and, as a result of its age, can no longer keep pace with rapidly changing technologies. This is especially critical as Honolulu CC's expertise lies in the areas of applied science and technological workforce development and science provides the foundation for those areas.

In FY21, the CIP Biennium Budget requests \$3 million for an Agripharmatech Bioprocessing Facility at Windward Community College. This will be a new, temporary facility to provide a dedicated classroom and wet/dry lab space for the Agripharmatech program (plant biotechnology and ethnopharmacognosy). This program is part of Windward Community College's STEM program that is currently operating in an old, obsolete shipping container.



The UH Community College System's updated 6-year CIP plan adds a new project to improve the Windward Community College Guard Shack and Roadway. Currently, the campus does not have a secured vehicular entrance. Given the location of the campus adjacent to Hawai'i State Hospital, security after hours is required at the campus for vehicular entry to provide a safe environment for all users. The project includes constructing a retaining wall at the property line separating the campus from the State Hospital and a boundary fence.

Aside from the addition of legislative initiatives and the Windward Community College Agripharmatech Bioprocessing Facility and Guard Shack and Roadway projects, the Community College System did not make significant changes to its 6-Year CIP Plan.

<b>Category/Project</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
Capital Renewal & Deferred Maintenance	\$25M	\$25M
Minor Capital Improvement Projects	\$10M	\$10M
Hawai'i CC – Campus Development Phase I	\$2M	\$50M
Honolulu CC Science Building	\$43.5M	
Windward CC Agripharmatech Bioprocessing Facility		\$3M
<b>TOTAL</b>	<b>\$80.5M</b>	<b>\$88M</b>

**ACTION RECOMMENDED:**

In accordance with Regent Policy 8.204, it is recommended that the Board approve the proposed FY 20-21 Biennium Capital Improvement Program Budget for the University:

<b>Campus</b>	<b>Project Description</b>	<b>MOF</b>	<b>FY20 Budget Request</b>	<b>FY21 Budget Request</b>
M	RIM Projects	C	\$135.5M	\$110.5M
M	Sinclair Library Renovation	C	\$41M	
M	Snyder Hall	C		\$55M
M	Holmes Hall	C	\$2M	
M	Kuykendall Hall	C	\$2M	
M	Keller Hall/Physical Science	C	\$1M	
H	RIM Projects	C	\$21M	\$20M
H	Pharmacy Laboratory Improvements	C	\$3M	
WO	RIM Projects	C	\$0.5M	\$2M
WO	General Education Building I	C	\$1M	
WO	Development & Infrastructure	C	\$7M	\$8M
WO	Planning Projects	C	\$0.5M	\$0.5M
CC	Capital Renewal & Deferred Maintenance	C	\$25M	\$25M
CC	Minor Capital Improvement Projects	C	\$10M	\$10M
CC	Hawai'i CC – Campus Development Phase I	C	\$2M	\$50M
CC	Honolulu CC Science Building	C	\$43.5M	
CC	Windward CC Agripharmatech Bioprocessing Facility	C		\$3M
	<b>TOTAL</b>		<b>\$295M</b>	<b>\$284.5M</b>

With approval, the University will submit the CIP Biennium Budget proposal to the State Department of Budget & Finance for consideration to be included as part of the Governor's budget proposal to the Legislature. Approval by the Board of this CIP Biennium Budget does not constitute approval of any specific projects identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction projects exceeding \$5 million, consultant exceeding \$1 million, and exemptions from the new building moratorium.