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Jan S. Gouveia
Vice President for Administration

UNIVERSITY
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SYSTEM

UNIVERSITY OF HAWAII
PRESIDENT'S OFFICE

November 5, 2020

TO: BENJAMIN KUDO
Chairperson, Board of Regents

VIA: DAVID LASSNER
President

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FROM: JAN GOUVEIA
Vice President for Administration

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SUBJECT: APPROVAL OF THE FISCAL YEAR (FY) 2021-2023 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 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 2021 – 2023 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:

Since the 6-Year CIP Plan was first conceived and approved by the Board in November 2016, the Administration has presented an updated, rolling 6-Year CIP Plan to the Board each year that realigns the plan with evolving situations and priorities and the projects funded by the Legislature. The principles that guide the updated 6-Year CIP Plan each year have largely remained the same, focused on a facilities modernization and space management strategy that delivers 21st century facilities for our students and is aligned with academic programming needs, consistent with the priorities set forth in the IAFP, to maximize the efficiency of both the capital and operational dollar. The 6-Year CIP Plan was also conceived with flexibility and opportunity in mind to allow the University to strategically adapt to shortfalls in funding or unanticipated facility needs.

In Spring 2020, the COVID-19 pandemic disrupted nearly every aspect of life worldwide and created significant challenges for the University, higher education as a whole, and the global and local economy. To adapt to stay-at-home orders and other initiatives to reduce the spread of COVID-19 on our campuses, the University pivoted to offering primarily online and hybrid instruction for our students and teleworking where possible for our employees and eliminating or significantly reducing the number of non-academic events and other activities on campus. These measures continue today at varying levels, depending on the spread of COVID-19 in our community and the needs of each campus, and we anticipate this situation to continue into 2021.

Consequently, presence on campus has been significantly reduced and the University is now challenged with planning for an uncertain future for facilities in which online or hybrid learning and/or telework may become more commonplace and campus presence may not return to pre-2020 levels. Furthermore, the University must plan for the fiscal challenges ahead, given the dire financial situation of the State of Hawai'i and the

University. Historically, the University has struggled to maintain its facilities at a level that meets 21st century needs for excellence in learning, teaching and research, even at pre-pandemic funding levels.

Given the unprecedented and wide-reaching impacts of the COVID-19 pandemic, it is not enough to consider programmatic and financial changes in the short term. Instead, we must consider new approaches for the long term. The University recognizes that it plays a vital role in the State of Hawai'i's economic recovery through growing research, education, and service focused on community needs, including through workforce and economic development in sectors necessary for the economic and social recovery of our State. As such, it is critical that the University develops a long-term plan to thrive in this new environment, despite the challenges ahead and to continue to fulfill its mission and serve our community.

To that end, the University is revisiting its current programmatic structure systemwide to identify ways to utilize the strengths of each campus to synergize programs. By focusing on ways to reconceptualize programs as University-wide programs, rather than campus-specific offerings, students will no longer be limited by campus-specific boundaries and geographic barriers. Additionally, the University must right-size its campuses, programs, operations and budget to align with normalized demand for online learning, face-to-face offerings, teleworking and a revisioning of campus life.

Given these considerations, the updated 6-Year CIP Plan and CIP Biennium Budget stay true to the original principles conceived in 2016: flexibility, integration with academic and programmatic needs, and strategic space management while maximizing the capital and operational dollar. However, as the future plans for the University continue to be developed and given current financial challenges, this updated 6-Year CIP Plan and CIP Biennium Budget prioritize health and safety and other strategic projects that best position the University to offer modern facilities under an amended framework for academic and enterprise programs and amidst budget constraints.

For major capital improvement projects, any new facilities cannot result in a net square footage increase and must significantly advance a strategic initiative. Renew, Improve and Modernize ("RIM") Projects remain the foundation of our updated 6-Year CIP Plan and CIP Biennium Budget, with an emphasis on those projects necessary to protect health and safety measures, protect and maintain existing infrastructure and system investments and support current and funded research activity, as well as those that increase efficiency and utilization of existing spaces and promote flexible, shared and/or adaptive design and furniture. Now more than ever, it is important that we align current and future programmatic needs with our facilities needs, consistent with the IAFP principles, to further maximize our funding efficiency.

Based on the considerations set forth above, the proposed CIP Biennium Budget and 6-Year CIP Plan below strive for resiliency during these unparalleled times. The following

is a modest budget that proposes to allow the University to continue to address health and safety and strategic priorities while positioning the University to adapt to long term plans and continue to fulfill its mission through the economic recovery and beyond.

SYSTEMWIDE CIP BIENNIUM BUDGET

Consistent with the principles of the 6-Year CIP Plan while adapting to a new landscape, this CIP Biennium Budget has adopted the following priorities:

Major Capital Improvement Projects (Major Projects)

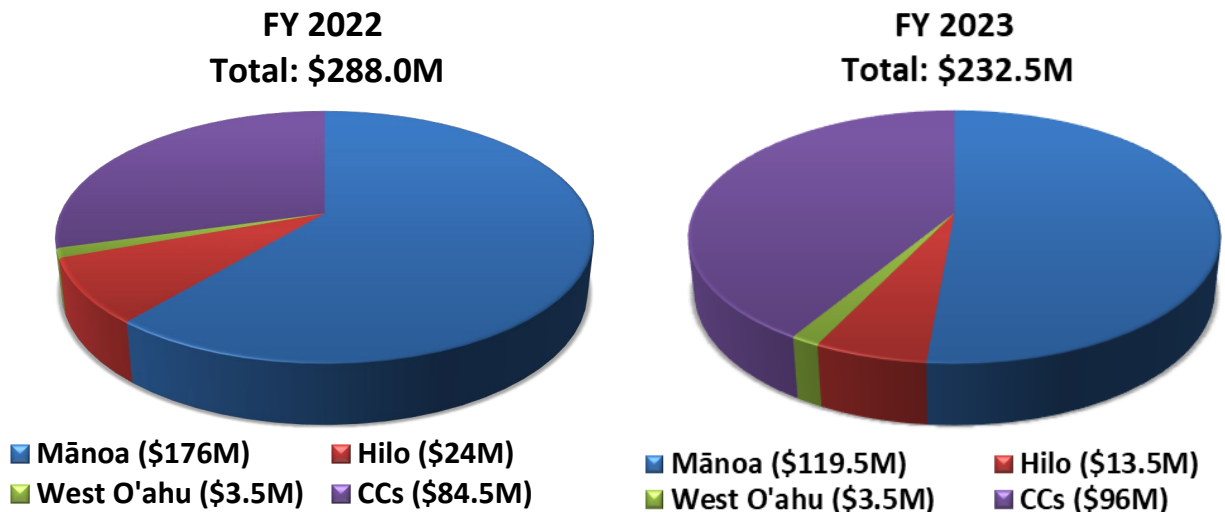
*No net increase in square footage
 Significantly advance a strategic initiative*

Renew, Improve, & Modernize Projects (RIM Projects)

*Necessary to protect health and safety measures
 Necessary to protect and maintain existing infrastructure and system investments
 Increase efficiency and utilization of existing spaces
 Necessary to support current and funded research activities
 Promote flexible, shared and/or adaptive design and furniture*

Systemwide FY 2021-2023 Biennium CIP Budget Request by Campus

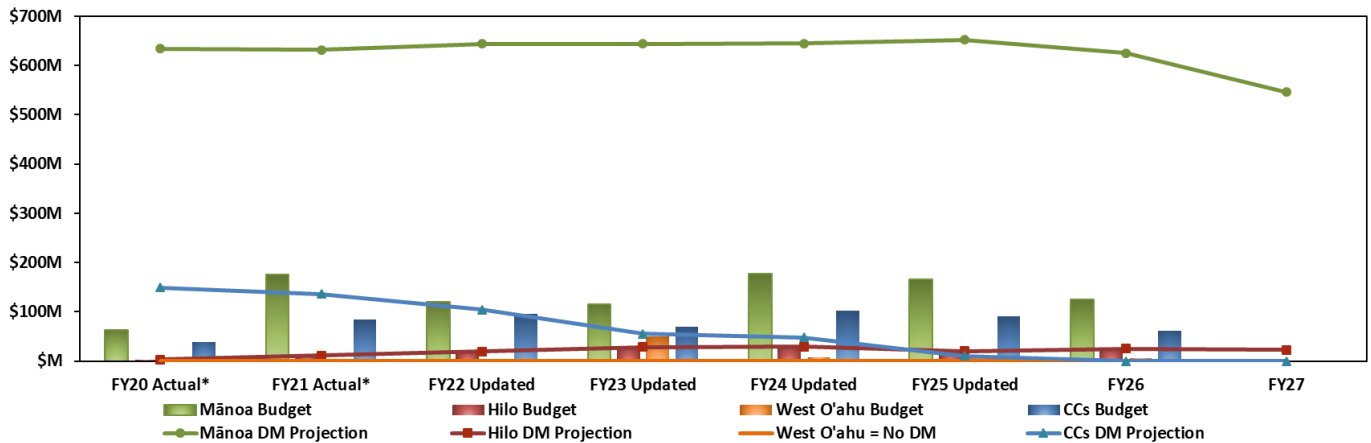
Total: \$520.5M



The proposed systemwide CIP Biennium Budget anticipates a request of \$288.0 million in FY 2022 and \$232.5 million in FY 2023. Fully funded, this budget is anticipated to address a total of \$300 million in capital renewal and deferred maintenance. As of 2020, the deferred maintenance backlog systemwide is \$787 million.

Systemwide Updated 6-Year CIP Plan (FY 2022-2027)
Total: \$1,613 Million

Campus	2019 (Millions of Dollars)		Updated 6-Year CIP Plan (Millions of Dollars)						
	FY22	FY23	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	Updated 6-Year Total
Mānoa	145.50	165.50	176.00	119.50	115.50	177.50	166.50	125.50	880.50
Hilo	22.50	17.50	24.00	13.50	14.50	16.50	51.50	26.50	146.50
West O'ahu	5.00	5.00	3.50	3.50	50.50	8.00	10.50	5.50	81.50
CCs	120.50	79.00	84.50	96.00	70.00	102.00	90.00	62.00	504.50
Total Per Year	293.50	267.00	288.00	232.50	250.50	304.00	318.50	219.50	1,613.00
Deferred Maintenance Balance Projection (in Millions of Dollars)									
Mānoa			644	644	645	652	625	546	
Hilo			19	28	29	20	25	23	
West O'ahu			0	0	0	0	0	0	
CCs			104	55	48	10	0	0	
Total			767	727	722	682	650	569	

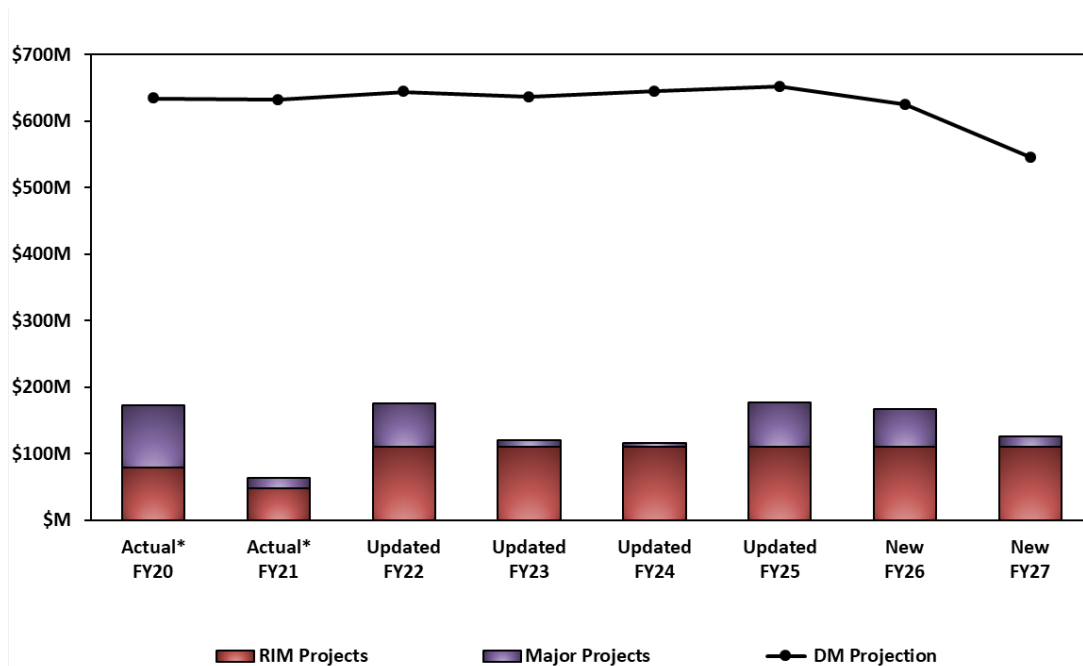


*Reflects actual appropriation from the 2019 and 2020 Legislative Session

UH Mānoa FY 2021-2023 CIP Biennium Budget & Updated 6-Year CIP Plan

**Updated UH Mānoa 6-Year CIP Plan (FY 2022-2027)
 Total: \$880.5M**

Project	2019 (Millions of Dollars)		2019 (Millions of Dollars)						6-Year Total
	FY22	FY23	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	
RIM Projects	110.50	110.50	110.50	110.50	110.50	110.50	110.5	110.5	663.00
Mānoa Mini Master Plan, Phase 2 (Prev. Snyder Hall Replacement)	0	0	60.00	0	0	0	0	0	60.00
Central Administration Facility with Parking	30.00	0	4.00	0	0	62.00	0	0	66.00
Waikīkī Aquarium	0	0	1.50	9.00	0	0	0	0	10.50
Kuykendall Hall	0	54.00	0	0	4.00	0	54.00	0	58.00
Holmes Hall	5.00	0	0	0	1.00	5.00	1.00	5.00	12.00
Portable Demolition	0	1.00	0	0	0	0	1.00	10.00	11.00
Total	145.50	165.50	176.00	119.50	115.50	177.50	166.50	125.50	880.50
Deferred Maintenance Balance Projection (in Millions of Dollars)									
General Funded Facilities			454	436	436	414	380	292	
Special Funded Facilities			190	200	209	238	245	254	
Total			644	636	645	652	625	546	



*Actual reflects funds appropriated by the Legislature

UH Mānoa's CIP Biennium Budget and updated 6-Year CIP Plan present a diversified portfolio of major capital projects and various RIM Projects that strategically pace major construction with smaller upgrades on the campus. It reflects a continuation of the 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.

In September 2019, the Board of Regents approved the Long-Range Physical Development Plan, which incorporates the Mānoa Campus Framework for the Future ("Framework for the Future"). The Framework for the Future is a dynamic product that was adaptable to changing conditions and priorities over time but was still grounded by a core strategy that maximized capital investments. It incorporated the Systemwide Guiding Principles and Priorities of the IAFP, which emphasized maximizing existing spaces for multi-disciplinary, shared use, and empirical data to measure the utilization of existing space and how it could be repurposed to better align with academic and research requirements.

These principles continue to guide the CIP Biennium Budget for Mānoa even under COVID-19 conditions. The proposed budget focuses on projects necessary to address health and safety concerns, continue efforts to increase efficiency and utilization of existing spaces, and ultimately contribute to the long-term goal of reducing square footage on the Mānoa campus.

Major Projects

Mini Master Plan Phase 2 (Previously Snyder Hall Replacement)

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

- 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 has been completed. Occupancy of the Life Sciences building began on July 20, 2020.

Phase 2 has also begun, with demolition of the current Snyder Building slated for Summer 2021. Additionally, in 2019, the Legislature appropriated \$6 million in FY21 for design, construction, and equipment to complete the sitework and hardscaping necessary to create a pedestrian friendly pathway on Campus Road from Metcalf to Varney Circle, and to prepare the site for a replacement Snyder Hall. The funds are also being used to plan for the elimination of approximately 100 parking stalls in Varney Circle and connected roadways (Farrington Road and Campus Road).

Programming of the Snyder Hall replacement facility is underway and is 65% complete. The project will be ready for design-build construction in fiscal year 2021 for approximately \$66 million.

Central Administration Facility with Parking

The CIP Biennium Budget requests \$4 million in design and programming for a Central Administration Facility with parking in FY22. The 6-Year CIP Plan additionally anticipates \$62 million in FY25, for a total of \$66 million. This project will create a new 55,000 sf facility that will consolidate the administrative offices scattered across the Mānoa campus. The project site is located at the intersection of East-West Road and Maile Way, where the current Campus Services building is located. The project will yield a net reduction of square footage on campus through the demolition of the existing Campus Services building and the associated removal of existing portable buildings as explained in the Portable Demolition Program below.

There are also plans for a new parking facility immediately adjacent to the administrative building with over 400 parking stalls, located on the site of the current surface parking lot. The multi-level parking structure is being planned in conjunction with the Hawaii State Department of Transportation to increase the University's parking inventory such that morning rush hour traffic into town is reduced. Vehicular access to the parking facility will be along Maile Way and East-West Road, which are the current means for accessing the existing surface parking. A traffic study will be completed prior to the initiation of this project; no change is anticipated to overall impact.

Waikiki Aquarium

A total of \$10.5 million is anticipated in the CIP Biennium Budget (\$1.5 million in FY22 and \$9 million in FY23) for design and construction for repairs to the Waikiki Aquarium and a new wastewater discharge system to comply with NPDES and City Industrial Wastewater Discharge permits and applicable laws and regulations. These funds would supplement \$600,000 appropriated by the Legislature in FY21 for this project. The

current effluent disposal system must be upgraded to be in compliance with Department of Health discharge permits and City and County of Honolulu regulations for discharge into the city sewer system. Deferral of this project may expose the University to daily fines and could result in the indefinite closure of the aquarium.

Kuykendall Hall

The 6-Year CIP Plan anticipates \$4 million in FY24 for programming and design of Kuykendall Hall improvements and \$54 million in FY26 for the construction of classrooms in Kuykendall towers. Kuykendall Hall is one of the most heavily 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 and room layout 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.

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 updated 6-year CIP plan requests \$1 million in FY24 and \$5 million in FY25 for the design and renovation of specified laboratories and/or classrooms in Holmes Hall, respectively, and anticipates additional design and construction funds of \$1 million in FY26 and \$5 million in FY27.

Portable Demolition Program

The Portable Demolition Program anticipates \$1 million in design and programming in FY26 and \$10 million in construction in FY27. This project provides for the takedown of approximately 46 portable and temporary structures on campus as part of the University's effort to reduce total square footage and reduce deferred maintenance costs associated with aging portable buildings. The occupants of the portable buildings will be relocated to existing underutilized facilities or to the Central Admin Facility once construction is complete. The project will remove approximately 100,000 square feet of space and includes portables and cottages such as the Lincoln Annexes, Bachman Annexes, Krauss Annexes, Financial Management portables, Transportation/Facilities Services portables, UH Press portables, and Makai Campus portables.

This project is consistent with the Board of Regents’ Resolution Supporting Moratorium on Square Footage Growth, approved on June 7, 2018, which resolves that “there shall be a moratorium on all new construction that results in an increase in the total campus building square footage without an equivalent reduction in square footage on any campus with an overall deferred maintenance backlog greater than 10% (ten percent) of the replacement value of its facilities.”

With the removal of Henke Hall, Snyder Hall, Campus Services and 46 portables from Mānoa’s asset inventory, there is a net decrease of 38,500 square feet after the addition of the Life Sciences Building, Snyder Hall Replacement and Central Admin Facility. The square footage breakdown is as follows:

Building	Added or Removed Square Footage
<i>Added Square Footage</i>	
Life Sciences Building	76,000
Snyder Hall Replacement	48,000
Central Admin Facility	55,000
<i>Removed Square Footage</i>	
Henke Hall	(25,000)
Snyder Hall	(61,000)
Campus Services	(21,500)
46 Portables	(110,000)
Net Square Footage	(38,500)

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.

The CIP Biennium Budget anticipates \$110.5 million for RIM Projects in both FY22 and FY23, which will address approximately \$150 million in deferred maintenance and capital renewal. The focus of the projects will be to protect health and safety measures, protect and maintain existing infrastructure and system investments, and support critical research activity. In total, the 6-Year CIP Plan anticipates \$663 million in RIM funding, which will address approximately \$440 million in deferred maintenance and capital renewal. As of 2020, UH Mānoa's total deferred maintenance backlog is \$634 million.

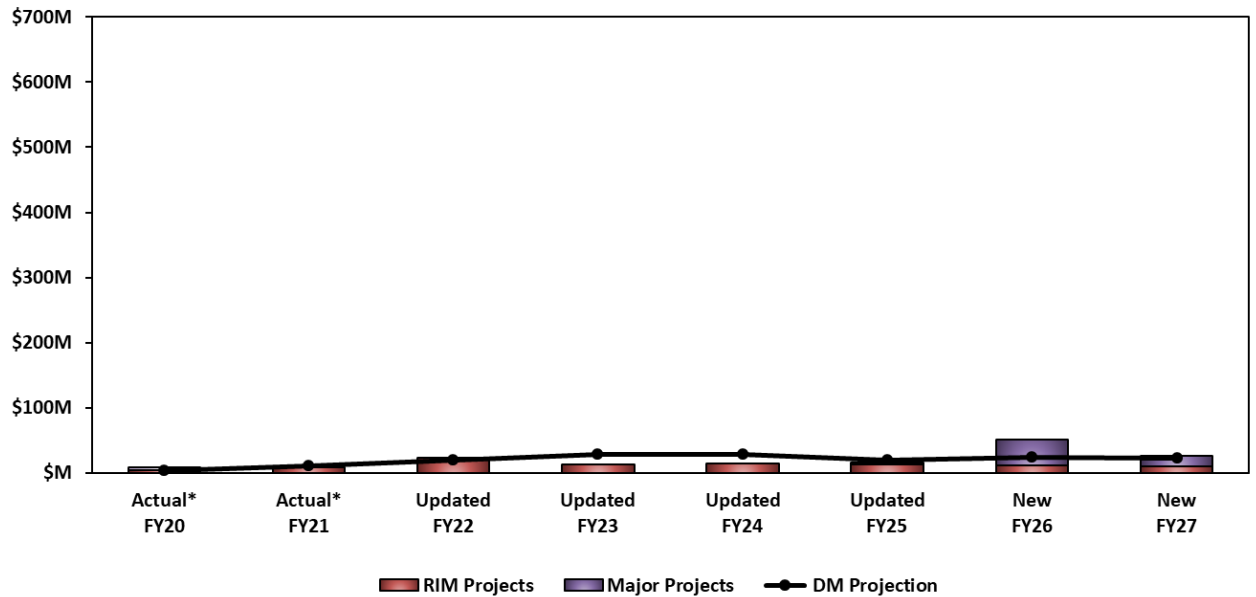
Project Description	FY22 Budget Request	FY23 Budget Request
RIM Projects	\$110.5M	\$110.5M
Mānoa Mini Master Plan, Phase 2	\$60.0M	\$0
Central Administration Facility with Parking	\$4.0M	\$0
Waikīkī Aquarium	\$1.5M	\$9.0M
TOTAL	\$176.0M	\$119.5M

UH Hilo FY 2021-2023 CIP Biennium Budget & Updated 6-Year CIP Plan

Updated UH Hilo 6-Year CIP Plan (FY 2022-2027)

Total: \$146.5M

Project	2019 (Millions of Dollars)		Updated 6-Year Plan (Millions of Dollars)						6-Year Total
	FY22	FY23	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	
RIM Projects	22.50	17.50	24.00	13.50	14.50	12.50	11.5	9.5	85.50
Puako Marine Education & Research Center, Phase 1	0	0	0	0	0	4.00	0	0	4.00
Puako Marine Education & Research Center, Phase 2	0	0	0	0	0	0	40.00	0	40.00
UH Hilo PV Farm	0	0	0	0	0	0	0	17.00	17.00
Total	22.50	17.50	24.00	13.50	14.50	16.50	51.50	26.50	146.50
Deferred Maintenance Balance Projection (in Millions of Dollars)									
General Funded Facilities			17	23	23	9	13	10	
Special Funded Facilities			2	6	6	11	11	13	
Total			19	28	29	20	25	23	



*Actual reflects funds appropriated by the Legislature

UH Hilo's CIP Biennium Budget requests \$24 million in FY22 and \$13.5 million in FY23 in RIM funding, which focuses on capital renewal and modernization efforts. This will address approximately \$20 million in capital renewal and deferred maintenance. As of 2020, UH Hilo's total deferred maintenance backlog is \$3 million.

Puako Marine Education Center, Phase 1 and 2

UH Hilo's 6-Year CIP Plan anticipates \$4 million in FY25 for Puako Marine Education Center, Phase 1 and \$40 million in FY26 for Phase 2. This project is for a coastal marine facility that would provide research and study opportunities for understanding and conservation of Hawaii's marine ecosystem, allow for multi-day research and teaching, and provide storage for boats, diving and research equipment currently in storage at UH Hilo. The facility would support UH Hilo, UH Mānoa faculty and students, as well as numerous individuals across the state and nation that visit to conduct research and train students. It would complement UH Hilo's large undergraduate Marine Science program and, given the unique Kona-Kohala coastal resources and the need for additional higher education opportunities in West Hawaii, is an ideal location for marine and environmental education and training. Presently, there is no educational facility of this type on Hawai'i Island and marine training is supported at UH Hilo or rented facilities. Access to the Puako coral reefs is currently severely limited due to the lack of laboratories and housing nearby. Travel from UH Hilo is unfeasible due to the danger of decompression sickness (bends) produced by the altitude change while crossing the island of Hawaii.

Phase 1 would include a pavilion for outdoor training, a boat building, which would contain boat storage, an indoor classroom and project staging, and essential infrastructure. Phase 2 would include a dormitory, an academic center with offices, classrooms and laboratories, and faculty and caretaker housing.

PV Farm

UH Hilo's 6-Year CIP Plan anticipates \$17 million in FY27 for a PV Farm with approximately 6 MW of PV panels to produce enough electricity to meet the electricity needs of the main campus. The PV Farm would also include energy storage capabilities to provide electricity during the evening hours and a solar intensity forecasting program to regulate energy generation output during the daytime.

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

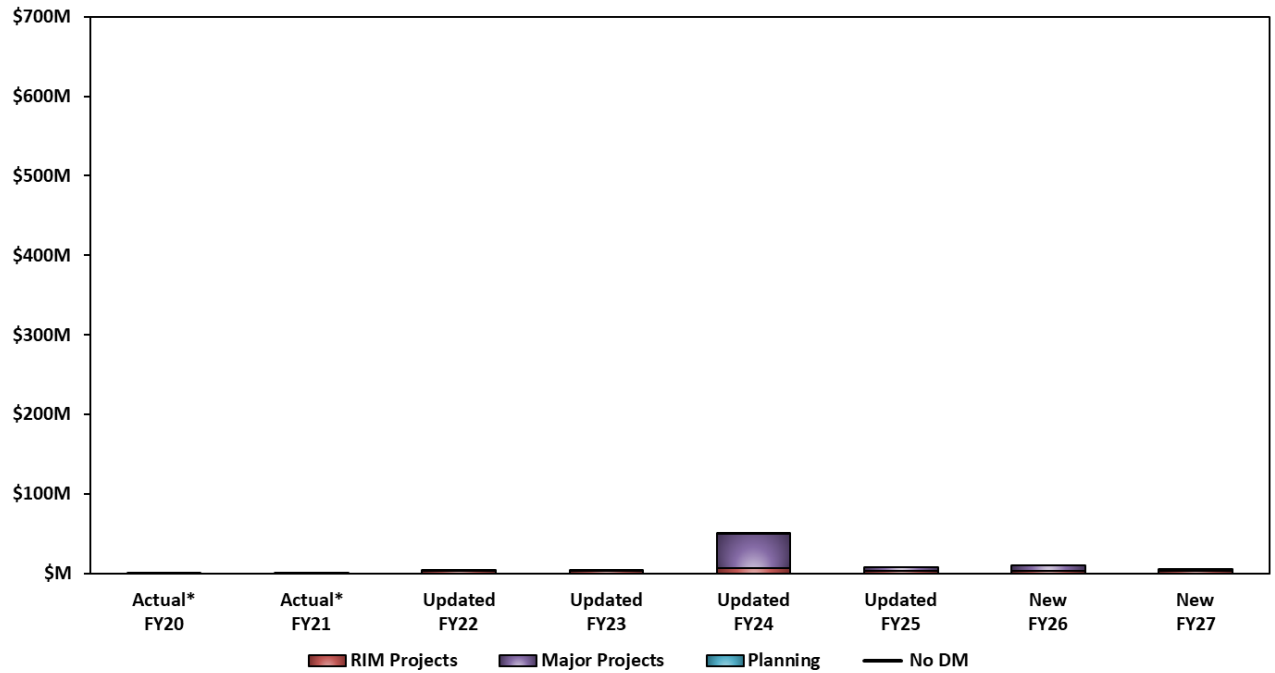
Category/Project	FY22 Budget Request	FY23 Budget Request
RIM Projects	\$24.0M	\$13.5M
TOTAL	\$24.0M	\$13.5M

UH West O'ahu FY 2021-2023 CIP Biennium Budget & Updated 6-Year CIP Plan

Updated UH West O'ahu 6-Year CIP Plan (FY 2022-2027)

Total: \$81.5M

Project	2019 (Millions of Dollars)		Updated 6-Year Plan (Millions of Dollars)						6-Year Total
	FY22	FY23	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	
RIM Projects	2.00	1.50	3.00	3.00	7.00	3.00	3.00	3.00	22.00
Planning	0.50	1.00	0.50	0.50	0.50	0	0	0	1.50
Campus Center Phase 2	0	0	0	0	38.00	0	0	0	38.00
Development & Infrastructure	0	0	0	0	5.00	5.00	5.00	0	15.00
General Education Building I	2.50	0	0	0	0	0	2.50	0	2.50
General Education Building II	0	2.50	0	0	0	0	0	2.50	2.50
Total	5.00	5.00	3.50	3.50	50.50	8.00	10.50	5.50	81.50
Deferred Maintenance Balance Projection (in Millions of Dollars)									
Total			0	0	0	0	0	0	



*Actual reflects funds appropriated by the Legislature

RIM Projects

UH West Oahu's 6-Year CIP Plan calls for a steady infusion of RIM funds to address unplanned building issues. RIM funds are anticipated to repair and improve campus facilities, including repairs to the building envelopes (metal roofing, water intrusion mitigation, CMU repointing and sealing) and HVAC mechanical system. These efforts will ensure the longevity and use of the structures and operating systems and address approximately \$5 million in capital renewal. As of 2020, UH West O'ahu's deferred maintenance backlog is \$0.

FY24 anticipates \$4M for the construction on the Road B Entry Plaza. In FY20, the campus received \$0.4M to design the Entry Plaza. This request is to fund the construction. This project will provide a much needed safe and accessibility-compliant connection to and from campus for students, employees, and visitors that take advantage of rail transit or get dropped off at the Road B cul-de-sac. The plaza would serve as an inviting welcome mat at the terminus of Road B, the main street and key component of the envisioned college town.

Planning

UH West O'ahu's FY 2022-24 CIP Budget anticipates \$500,000 each year for planning services to update State- and County-required plans and permits and conduct market studies for campus housing.

Campus Center, Phase 2

The 6-Year CIP Plan requests \$38 million in FY24 for the construction of Campus Center, Phase 2 (a three-year postponement of last year's request). In 2018, the Legislature appropriated \$5 million in FY19 to design Campus Center, Phase 2 and relocate the existing bookstore. Of these funds, \$2.2 million were allocated for the design of Campus Center, Phase 2 and in 2020, the design contract was awarded. This request is to fund the design-build construction. This project would create a center for student life and success by creating flexible spaces for group study, student organizational meetings, academic advising and student support services. It intends to also incorporate a testing and tutoring center (currently housed in the library), a wellness space (currently occupying a renovated closet), an applied mathematics lab, and a recreational space that would expand student offerings, as the existing Fitness Center (approximately 500 sf) has very limited equipment and workout space. These spaces would allow the current Student Life Center in the campus center (a large space with no partitioning and limited functionality for small group meetings) to be repurposed.

General Education Building I

UH West O'ahu also anticipates \$2.5 million in FY26 for the design-build construction of General Education Building I as part of its 6-Year CIP Plan and a future funding request of \$45 million in FY28 (not shown). While funding for this project was last requested for

FY22 and FY24, the funding request has been postponed due to current economic conditions. The campus is anticipating steady enrollment growth in our on-campus, hybrid, and online programs over the next 10+ years as we respond to increased collaboration with our K-12 regional high schools as well as shared facilities with our community college partners. 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 programs in education, STEM, humanities, and social sciences with a focus on: teacher preparation and education leadership development, offering on-site training, educational research, and professional development, and a focus on improving and innovating distance/online learning pedagogies. All classrooms will be fitted with up-to-date technology to support blended and/or hybrid learning, thereby strengthening both our on-campus and online footprint.

General Education Building II

Additionally, UH West O'ahu's 6-Year CIP Plan anticipates \$2.5 million in FY27 for the design-build construction of General Education Building II and a future funding request for \$45 million in FY29 (not shown). While funding for this project was last requested for FY22 and FY24, the funding request has been postponed due to current economic conditions. This building will be a vibrant hub for student innovators and entrepreneurs. A place to learn, innovate, and launch start-ups In partnership with our community colleges, regional high schools, and both the Kapolei Chamber of Commerce and regional businesses The availability of classrooms, innovation spaces, co-working spaces, and tech labs/workshops will encourage partnering across academic programs (IT, Cyber Security, Business, Hospitality, Sustainable Community Food Systems, etc.) and enable students to learn about entrepreneurship and business by working across disciplines. A much-needed Information Technology Center would also be incorporated into the facility.

Development and Infrastructure

From FY24 through FY26, UH West O'ahu's 6-Year CIP Plan also anticipates \$5 million in each year 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.

Given that UH West O'ahu is in its ninth year at its permanent campus in east Kapolei and committed to continually addressing routine repair and maintenance issues as needed, it currently does not have a deferred maintenance backlog.

Chairperson Benjamin Kudo

November 5, 2020

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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 has developed a comprehensive Institutional Strategic Action Plan (2018-2028) that builds on the University of Hawai'i – West O'ahu Strategic Plan (2015-2020). 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.

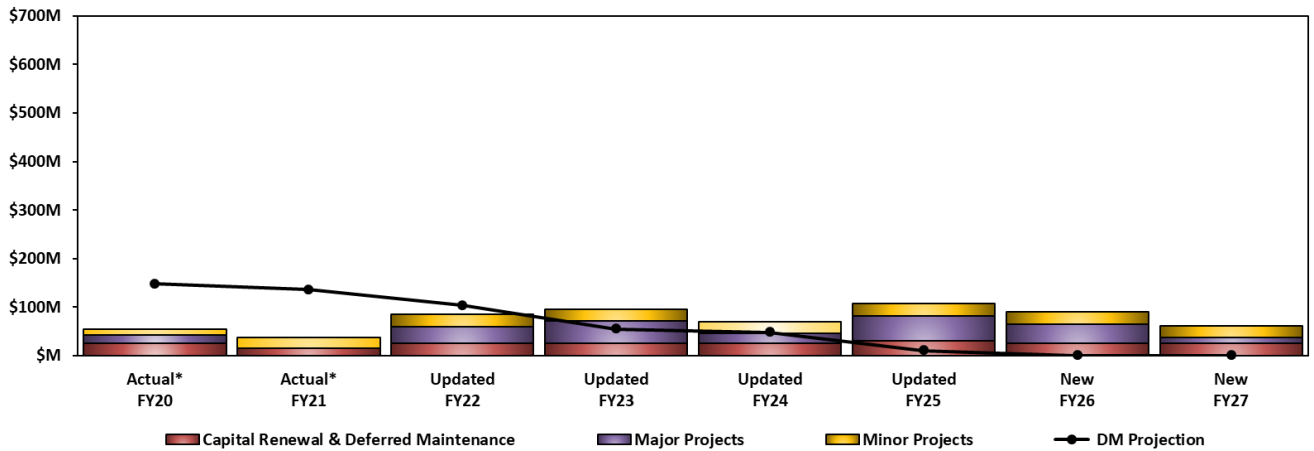
Aside from postponing major building design and construction, UH West O'ahu did not make significant changes to its 6-Year CIP Plan.

Category/Project	FY22 Budget Request	FY23 Budget Request
RIM Projects	\$3.0M	\$3.0M
Planning Projects	\$0.5M	\$0.5M
TOTAL	\$3.5M	\$3.5M

UH Community College System FY 2021-2023 CIP Biennium Budget & Updated 6-Year CIP Plan

**Updated UHCC 6-Year CIP Plan (FY 2022-2027)
 Total: \$504.5M**

Project	2019 (Millions of Dollars)		Updated 6-Year Plan (Millions of Dollars)						6-Year Total
	FY22	FY23	FY22 Updated	FY23 Updated	FY24 Updated	FY25 Updated	FY26 Updated	FY27 Updated	
Capital Renewal & Deferred Maintenance (CRDM)	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	150.00
Minor Projects	10.00	10.00	25.00	25.00	25.00	25.00	25.00	25.00	150.00
ADA Systemwide Upgrades	14.00	14.00	14.00	14.00	10.00	10.00	10.00	10.00	68.00
Honolulu CC Technology Renovations	15.00	0	15.00	0	10.00	10.00	0	0	35.00
Kapi'olani CC Koki'o	3.00	30.00	2.50	30.00	0	0	0	0	32.50
Windward CC Agripharmatech Bioprocessing Facility	0	0	3.00	0	0	0	0	0	3.00
Maui College Vocational Tech	0	0	0	2.00	0	30.00	0	0	32.00
Hawai'i CC Campus Development	50.00	0	0	0	0	2.00	30.00	2.00	34.00
Hawai'i CC CTAHR Farm	3.50	0	0	0	0	0	0	0	0
Total	120.50	79.00	84.50	96.00	70.00	102.00	90.00	62.00	504.50
Deferred Maintenance Balance Projection (in Millions of Dollars)									
Total			104	55	48	10	0	0	



*Actual reflects funds appropriated by the Legislature

CRDM and Minor CIP

The UH Community College System's (UHCC) FY 2022 and FY 2023 CIP Biennium Budget continues to focus 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 \$50 million in both FY22 and FY23 for CRDM and Minor CIP projects. Over the course of UHCC's 6-Year CIP Plan, CRDM and Minor CIP funding will address approximately \$200 million in deferred maintenance and capital renewal. As of 2020, the total deferred maintenance backlog for UHCC is \$149 million.

ADA Projects

\$14 million in each year of the updated 6-Year CIP Plan is requested for ADA projects across the community college campuses, statewide. These projects will upgrade various elements campus wide to comply with current accessibility code based on the ADA upgrade priorities identified in the 2019 ADA Upgrade Report Systemwide for the Community Colleges.

Honolulu CC Technology Renovations

Honolulu CC will be streamlining and focusing its resources on technology-based programs, which are already established pathways into bachelor degree programs. To that end, the CIP Biennium Budget anticipates \$15 million in FY22 to renovate Building 8805, and the 6-Year CIP Plan anticipates \$10 million in FY24 and \$10 million in FY25 for renovations of buildings 8802, 8813, 8803 and 8820, to advance technical degrees in cybersecurity, networks and music entertainment technology, so that students are workforce-ready.

This will allow Honolulu CC to focus its resources on delivering high-tech, cutting edge technology education to the State of Hawai'i both in its short-term credential training as well as its longer-term degrees. The renovations will also provide the campus with up-to-date safety measures for servers, generators, an IT command center and other computing needs.

Kapi'olani CC Koki'o

The CIP Biennium Budget anticipates \$2.5 million in FY22 and \$30 million in FY23 for renovations to the Koki'o on the Kapi'olani CC. Kapi'olani CC is envisioned to serve as one of the epicenters of science education for all O'ahu CC campuses to include transfer CTE and non-credit offerings. This upgraded facility is instrumental in supporting all health program initiatives for the O'ahu campuses like nursing, dental hygiene, and medical assisting, among others.

Windward CC Agripharmatech Bioprocessing Facility

The CIP Biennium Budget requests \$3 million in FY22 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.

Maui College Vocational Technology Center

A total of \$32 million is anticipated in the updated 6-Year CIP Plan to design and construct a Vocational Technology Center at Maui College. The CIP Biennium Budget requests \$2 million in FY23 for the design of this project. This CTE Super Center is a new facility that will replace four existing buildings that comprise the Maui Vocational Technology school and are over 70 years old. Due to infrastructure deterioration in the four existing buildings, the buildings cannot support the installation of current industry standard CTE equipment for teaching purposes. Construction of a new facility will also allow the program to accommodate new technologies and current state of the art equipment. Since the school was originally built, the program has evolved from traditional welding, carpentry and automotive training to sustainable construction, photovoltaics, electric and hybrid vehicles and has also incorporated online learning in some areas.

Hawai'i CC Campus Development

The updated 6-Year CIP plan anticipates \$2 million in FY25, \$30 million in FY26 and \$2 million in FY27 for the development of a new campus for Hawai'i Community College in Hilo. In 2019, UHCC was appropriated \$14 million for minor CIP projects in FY20. \$2 million of the minor CIP appropriation is being used to plan and design for the future of Hawai'i Community College facilities, with an understanding that programs at both Hawai'i CC and UH Hilo will share facilities on both campuses.

Category/Project	FY22 Budget Request	FY23 Budget Request
Capital Renewal & Deferred Maintenance	\$25.0M	\$25.0M
Minor Capital Improvement Projects	\$25.0M	\$25.0M
ADA Systemwide Upgrades	\$14.0M	\$14.0M
Honolulu CC Technology Renovations	\$15.0M	\$0
Kapi'olani CC Koki'o	\$2.5M	\$30.0M
Windward CC Agripharmatech Bioprocessing Facility	\$3.0M	\$0
Maui College Vocational Tech	\$0	\$2.0M
TOTAL	\$84.5M	\$96.0M

ACTION RECOMMENDED:

In accordance with Regent Policy 8.204, it is recommended that the Board approve the proposed FY 2021-2023 Biennium Capital Improvement Program Budget for the University:

Campus	Project Description	MOF	FY22 Budget Request	FY23 Budget Request
M	RIM Projects	C	\$110.5M	\$110.5M
M	Mānoa Mini Master Plan, Phase 2	C	\$60.0M	\$0
M	Central Administration Facility with Parking	C	\$4.0M	\$0
M	Waikīkī Aquarium	C	\$1.5M	\$9.0M
H	RIM Projects	C	\$24.0M	\$13.5M
WO	RIM Projects	C	\$3.0M	\$3.0M
WO	Planning Projects	C	\$0.5M	\$0.5M
CC	Capital Renewal & Deferred Maintenance	C	\$25.0M	\$25.0M
CC	Minor Capital Improvement Projects	C	\$25.0M	\$25.0M
CC	ADA Systemwide Upgrades	C	\$14.0M	\$14.0M
CC	Honolulu CC Technology Renovations	C	\$15.0M	\$0
CC	Kapi'olani CC Koki'o	C	\$2.5M	\$30.0M
CC	Windward CC Agripharmatech Bioprocessing Facility	C	\$3.0M	\$0
CC	Maui College Vocational Tech	C	\$0	\$2.0M
	TOTAL		\$288.0M	\$232.5M

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.