

**University of Hawai'i
Capital Improvements Program**

Fiscal Biennium 2011-2013
(Amounts in Thousands of Dollars)

Comparison of CIP Budgets

Priority	Project Title	Board of Regents		HB 200 ¹		Governor's Message ²		House Position		Senate Position		Conference - Final	
		2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013	2011-2012	2012-2013
<i>Board of Regents' CIP Budget</i>													
1	SYS, Health, Safety, and Code Requirements	38,973 C	0 C	34,996 C	3,977 C	34,996 C	3,977 C	34,996 C	3,977 C	34,996 C	3,977 C	30,000 C	3,977 C
2	SYS, Capital Renewal and Deferred Maintenance ³	141,531 C	115,589 C	0 C	31,023 C	60,987 C	31,023 C	40,987 C	11,023 C	60,987 C	35,000 C	50,000 C	10,000 C
		0 E	0 E	0 E	0 E	0 E	0 E	15,000 E	15,000 E	0 E	0 E	0 E	0 E
3	CCS, Minor CIP	10,000 C	0 C	0 C	0 C	0 C	0 C	10,000 C	0 C	10,000 C	0 C	10,000 C	0 C
4	SYS, Project Renovate to Innovate	35,665 C	162,345 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5A	UHH, College of Hawaiian Language, Phase I	3,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5B	UHH, College of Pharmacy	0 C	66,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5C	LEE, Education and Innovation Instructional Facility	19,013 C	0 C	0 C	0 C	19,013 C	0 C	0 C	0 C	19,013 C	0 C	19,013 C	0 C
5D	HON, Advanced Technology Training Center	0 C	36,393 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5E	HAW, Manono Campus - Multi-Purpose Facility with Parking Structure	6,673 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5F	KAP, Information, Media, and Technology Center	5,104 C	0 C	0 C	0 C	0 C	0 C	5,104 C	0 C	0 C	0 C	0 C	0 C
5G	LEE, Theater Renovation	6,201 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
5H	MAU, Science Building – Renovation of Existing Facility	0 C	4,501 C	0 C	0 C	0 C	0 C	0 C	4,501 C	0 C	0 C	0 C	4,501 C
5I	WIN, La'akea and No'eau Buildings – Renovation of Existing Facilities	0 C	4,382 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
6A	UHH, Living Learning Community	4,000 C	0 C	0 C	0 C	0 C	0 C	4,000 C	0 C	4,000 C	0 C	4,000 C	0 C
		4,000 N	0 N	0 N	0 N	0 N	0 N	4,000 N	0 N	4,000 N	0 N	4,000 N	0 N
6B	UHH, Student Housing Developments	3,200 C	0 C	0 C	0 C	0 C	0 C	0 C	16,000 C	10,000 C	0 C	16,000 C	0 C
		28,800 E	E	0 E	0 E	0 E	0 E	16,000 E	0 E	11,000 E	11,000 E	16,000 E	0 E
7A	UHM, Campus Master Plan	1,200 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7B	UHM, Kuykendall Hall Modernization	0 C	11,250 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7C	UHM, Richardson Law School Expansion/Modernization	825 C	5,500 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7D	UHH, General Classroom and Office Building	3,500 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7E	UHH, Emergency Response and Campus Operations Center	900 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7F	HAW, Manono and West Hawai'i Campuses - New Facilities	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7G	HON, New Facility	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7H	KAP, Parking Facility	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7I	KAP, Culinary Institute of the Pacific – Diamond Head	1 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7J	SYS, Major CIP Planning (Student Housing, Hawaiian Success)	1,000 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C
7K	SYS, Project Adjustment Fund	4 C	4 C	4 C	0 C	4 C	0 C	4 C	0 C	4 C	0 C	4 C	0 C

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<u>Legislative Initiatives</u>													
UOH 100	UHM, Basketball Reception Renovation	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	1,000 C	0 C	0 C	0 C
UOH 100	UHM, Moku 'ō Lo'e (Coconut Island), Demolition of Structure	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	700 C	0 C	700 C	0 C
UOH 210	UHH, North Hawai'i Education and Research Center	0 C	0 C	0 C	0 C	0 C	0 C	700 C	0 C	0 C	0 C	0 C	0 C
UOH 700	UHWO, Photovoltaic Panel	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	2,500 C	2,500 C	0 C
UOH 800	HAW, Long Range Development Plan	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	500 C	0 C	500 C
UOH 800	LEE, Wai'anae Education Center	0 C	0 C	0 C	0 C	0 C	0 C	0 C	0 C	3,000 C	0 C	3,000 C	0 C
UOH 800	MAU, Molokai Campus	0 C	0 C	0 C	0 C	0 C	0 C	0 C	500 C	0 C	0 C	0 C	0 C
UOH 900	SYS, Project Planning Adjustments	0 C	0 C	0 C	0 C	0 C	0 C	1,000 C	0 C	1,000 C	0 C	0 C	0 C
University of Hawai'i – Systemwide Summary of CIP Budget Request		313,593	405,964	35,000	35,000	115,000	35,000	131,791	51,001	159,700	52,977	155,217	18,978
<u>Means of Finance</u>													
	C General Obligation Bond Fund	280,793 C	405,964 C	35,000 C	35,000 C	115,000 C	35,000 C	96,791 C	36,001 C	144,700 C	41,977 C	135,217 C	18,978 C
	E Revenue Bonds	28,800 E	0 E	0 E	0 E	0 E	0 E	31,000 E	15,000 E	11,000 E	11,000 E	16,000 E	0 E
	N Federal Funds	4,000 N	0 N	0 N	0 N	0 N	0 N	4,000 N	0 N	4,000 N	0 N	4,000 N	0 N

¹ Lingle Administration

² Abercrombie Administration

³ HB 200, HD 1, SD 1, CD 1 provision (Section 50) requires use of \$6.360 million for non-BOR CIP Budget projects:

Basketball Offices	960,000	
Sand Volleyball Courts	300,000	The campus location for these projects were not identified. Additionally, provision amount is at \$5.760 million; however, listing is for \$6.360 million.
Covered Tennis Courts	1,200,000	
Swimming Complex Diving Covering	900,000	
Softball Stadium, Phase 2	2,400,000	
North Hawai'i Education and Research Center	600,000	

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CIP Lapses

Appropriation				Project Title	M O F	Lapse Amount				
Act	Year	Item	Program ID			BOR	Governor	House	Senate	Conference
180	2010	G-102	UOH 800	MAU, Science Building, Maui	C	0	23,825,000	23,825,000	23,825,000	23,825,000
180	2010	G-105	UOH 800	LEE, Wai'ananae Education Center, O'ahu	C	0	0	0	3,000,000	3,000,000
				Total Proposed Lapses	C	0	23,825,000	23,825,000	26,825,000	26,825,000
				<u>Means of Finance</u>						
				C General Obligation Bond Fund	C	0	23,825,000	23,825,000	26,825,000	26,825,000