

UH Hilo Summary
 BI 2009 - 2011

	FY 2010		FY 2011		FY2012	FY 2013	FY 2014	FY 2015
	Pos Ct.	\$	Pos Ct.	\$	\$ thous	\$ thous	\$ thous	\$ thous
# 1 Critical Infrastructure & Campus Enhancement Initiatives to Increase Student Access	24.00	1,960,400	39.00	3,210,600	4,008	4,008	4,008	4,043
#2 Enhancing Student Access and Success	22.00	1,749,476	31.00	2,435,476	2,856	2,856	2,856	2,856
#3 Strengthening Educational Excellence and the State Science and Technology Enterprise through Research Investment	6.50	1,022,760	8.50	1,237,760	2,378	2,378	2,378	2,378
#4 OMKM & Imiloa	1.00	900,000	1.00	1,005,000	1,040	1,075	1,111	1,147
Subtotal	53.50	5,632,636	79.50	7,888,836	10,282	10,317	10,353	10,424
RRR Equipment		1,754,110		870,200	293	134	170	120
Subtotal RRR	0.00	1,754,110	0.00	870,200	293	134	170	120
Electricity Increase		1,512,678		2,747,992	4,354	6,442	9,156	12,684
Team Airfare Increase		85,000		85,000	85	85	85	85
Subtotal Fixed Cost Increase	0.00	1,597,678	0.00	2,832,992	4,439	6,527	9,241	12,769
Total	53.50	8,984,424	79.50	11,592,028	15,014	16,978	19,764	23,313
Routine Maintenance (Submitted to OCI)	10.00	1,345,000	11.00	1,116,000	1,116	1,116	1,116	1,116
Grand Total	63.50	10,329,424	90.50	12,708,028	16,130	18,094	20,880	24,429