

UH Hilo Summary of PCR's
 FB 2011-2013

Operating Budget Request	FY 2012		FY 2013	
	FTE	\$	FTE	\$
I. Responding to Hawaii's Critical Workforce Needs through Best Practices in STEM Education	(5.00)	247,324	(7.00)	806,437
II. Increasing Capacity for Research, Extramural Grants and External Partnerships to Promote Economic Development	(3.00)	203,750	(3.00)	335,710
III. Expanding Degree Programs to Increase Workforce Development in West Hawai'i, with Emphasis on Native Hawaiian Students	(1.00)	200,000	(1.00)	160,000
Total UHH	(9.00)	651,074	(11.00)	1,302,147
Hawaii SBDC Network Agriculture Outreach Initiative	0.00	16,297	0.00	32,594
Office of Mauna Kea Management	7.00	1,980,120	7.00	1,980,120

Capital Improvements Program	FY 2012		FY 2013	
	MOF	\$	MOF	\$
Health, Safety and Code Requirements:				
Emergency/Back-Up Generator	C	4,000,000		
Chemical Storage and Concentrated Waste Storage Building	C	2,800,000		
Campus-Wide Lead Paint Survey	C	100,000		
Emergency Notification System	C	1,800,000		
Capital Renewal and Deferred Maintenance:				
Capital Renewal	C	3,132,000	C	2,555,000
Reduction of Backlog in 6 Years	C	3,944,000	C	4,141,000
Project Renovate to Innovate:				
Keaukaha and Panaewa Research Laboratory Renovations	C	5,300,000	C	750,000
Life Sciences Building Renovation	C	300,000	C	2,070,000
PB-4 Renovation and Upgrade of Research Laboratories	C	400,000	C	2,875,000
Major CIP Projects - Shovel Ready:				
College of Hawaiian Language, Phase I	C	3,000,000		
College of Pharmacy			C	66,000,000
Financially Leveraged Projects:				
Living Learning Community	C	4,000,000		
	N	4,000,000		
Student Housing Developments	C	3,200,000		
	E	28,800,000		
Various Planning and Design Projects:				
General Classroom and Office Building	C	3,500,000		
Emergency Response and Campus Operations Center	C	900,000		
Total	C	36,376,000		78,391,000
	E	28,800,000		0
	N	4,000,000		0
		69,176,000		78,391,000

MOF: C=general obligation bond, E=revenue bonds, N=federal funds