BUDGET AND FACILITIES UPDATE

SPRING SEMESTER 2020 CONVOCATION

JANUARY 8, 2020

Budget and Facilities Update
Discussion Topics

1. 2020 Legislative Session – Operating and Capital Budgets

2. Legislative and Community Engagement

3. Construction Project Update

4. Campus Beautification Initiatives

5. Campus Sustainability Initiatives

6. Your Questions

2020 LEGISLATIVE SESSION – OPERATING BUDGET REQUEST

BOARD OF REGENT (BOR) and GOVERNOR BUDGET
UH Community Colleges – Operating Budget Summary

OPERATING BUDGET							
Campus	Description	BOR Budget		Governor Budget		Leeward CC	
		FTE	$$$	FTE	$$$	FTE	$$$
KapCC	New Facilities Support	2.00	$465,780	2.00	$465,780		
	Culinary Institute of the Pacific						
	Custodian, General Laborer,						
	Utilities, Facility Maintenance						
LeeCC	New Facilities Support	2.00	$101,096	1.00	$50,000	1.00	$50,000
	Waianae Moku						
	Custodian, Security, Utilities,						
	Facility Maintenance						
HawCC	New Facilities Support	4.00	$491,620	2.00	$391,620		
	Palamanui Education Center						
	Custodian, Bldg Maint Worker,						
	Security, Utilities, Maintenance						
CC System	Security Positions	32.00	$1,223,040	32.00	$1,223,040	4.00	$152,880
	Provide 24/7 Coverage, 2 Officers						
	Per Shift						
CC System	Student Success	0.00	$500,000	0.00	$0		
	Student Tutors and Peer Mentors						
CC System	Mental Health	12.00	$1,600,000	6.00	$800,000	1.00	$133,000
	Licensed Psychologists						
	Totals	**52.00**	**$4,381,536**	**43.00**	**$2,930,440**	**6.00**	**$335,880**

2020 LEGISLATIVE SESSION – CAPITAL BUDGET REQUEST

BOARD OF REGENT (BOR) and GOVERNOR BUDGET
UH Community Colleges – Capital Budget Summary

CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET				
Campus	**Description**	**BOR Budget**	**Governor Budget**	**Leeward CC**
CC System	Capital Renewal and Deferred Maintenance (CRDM)	$10,500,000	$10,500,000	TBD
CC System	Minor CIP	$0	$15,000,000	TBD
HonCC	Science Building	$46,000,000	$0	
WinCC	Agripharmatech Bioprocessing Facility	$3,000,000	$0	
	Totals	**$59,500,000**	**$25,500,000**	**TBD**

TBD – to be determined. Reference slides on construction project priorities.

LEGISLATIVE AND COMMUNITY ENGAGEMENT

LEGISLATIVE AND COMMUNITY ENGAGEMENT

Sep 6, 2019	***Facility Site Visit*** ***- Senate Ways and Means Committee*** ***- House Finance Committee***
	HART/Rail; Major CIP Projects, Minor CIP Projects, Renewable Energy Initiative
Sep 26, 2019	***Academic and Student Programs and Facility Site Visit*** ***- House and Senate Education Committees***
	Expansion of Teacher Education; Reducing cost barriers for students (HiNet, Food Pantry, OER); UH Online 5-week courses; Accreditation (7 years & 7 commendations); Early College growth; Acceleration Initiative; Returning Adults Initiative; National Center of Academic Excellence in Cyber Defense Education Two-Year; HART/Rail and facility-related projects

LEGISLATIVE AND COMMUNITY ENGAGEMENT

Nov 18, 2019

Wahiawa Product Development Center Presentation - Wahiawa Neighborhood Board

Educational Programming; Target Market Segments; Proposed Products, Production, and Packaging; Facility Uses; Project Updates

Wahiawa Product Development Center, Facility Rendering

CONSTRUCTION PROJECT UPDATE

CURRENT CONSTRUCTION PROJECT UPDATES

Rail Station Site

- **Spring 2020 completion for Rail Station**
- **Fall 2020 completion for HECO Substation**

Rail Station Entry Plaza

CURRENT CONSTRUCTION PROJECT UPDATES

Rail Station Site

- **Parking Lot completion by January 10, 2020**
  - **Mill – Overlay – Curbs – Restriping**

CURRENT CONSTRUCTION PROJECT UPDATES

Rail Station Site

- **Guideway work continues on platform canopy…**

CURRENT CONSTRUCTION PROJECT UPDATES

DA Building and Dance Studio Building

- **Spring 2020 completion**
- **4 new classrooms + dance studio available Fall 2020 semester**
- **Relocations during Summer 2020 (Halau, Children's Center)**

CURRENT CONSTRUCTION PROJECT UPDATES

AD Building and Welcome Center

- **Spring 2020 completion**
- **Relocations during Spring and Summer 2020 (administration, business office, human resources, student services)**

CURRENT CONSTRUCTION PROJECT UPDATES

Title III Projects – Waianae Moku Phase 2, Shade House

- **Waianae Moku completion Spring 2020 – 2 new classrooms available start of semester**
- **Shade House and Plant Biology infrastructure completion Summer 2020**

CURRENT CONSTRUCTION PROJECT UPDATES

Wahiawa Product Development Center

- **Project currently in design phase**
- **UHCC System office working with Legislature to secure additional funding for construction**

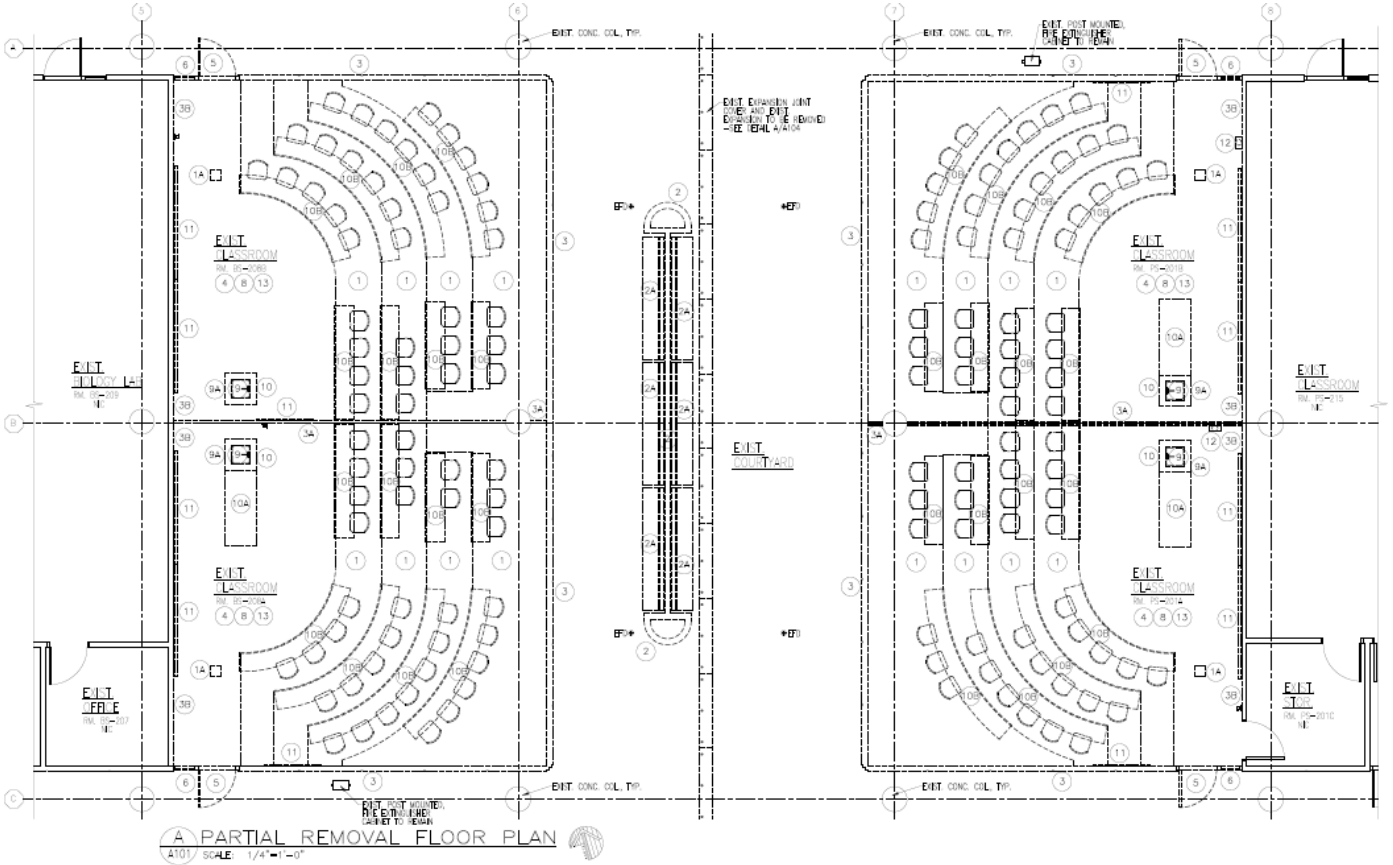
Before…

After…

CURRENT CONSTRUCTION PROJECT UPDATES

Model Classroom Project – PS 201 A/B & BS 208 A/B

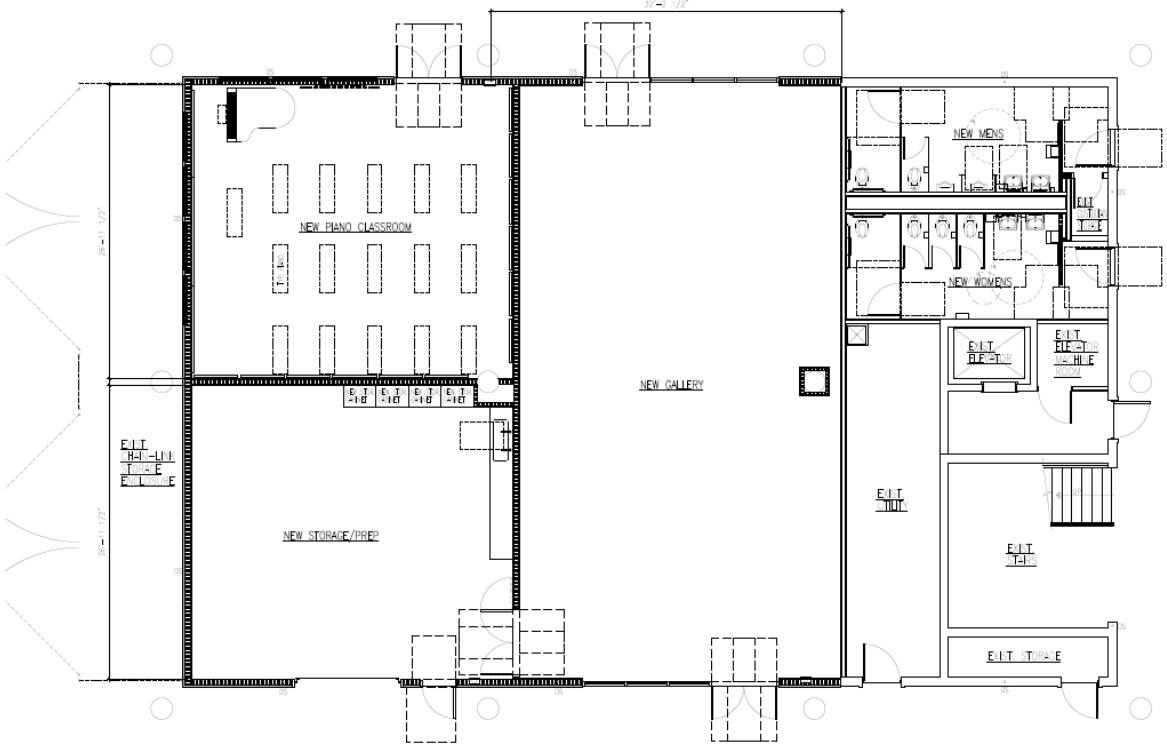
- **Construction bids due by January 31, 2020**
- **Projected construction start date June 1, 2020**
- **Projected construction end date December 31, 2020**



CURRENT CONSTRUCTION PROJECT UPDATES

Model Classroom Project – AM Building 1st Floor

- **Project currently in design phase**
- **Projected construction start date Fall 2020**
- **Project highlights include new multipurpose visual arts gallery and exhibit space and new piano classroom**



CURRENT CONSTRUCTION PROJECT UPDATES

Re-Roofing Projects

- Theatre: begin Jan 2020 (4 months for completion)
- BE Building: begin May 2020 (3 months for completion)

Exterior Solar Lighting Projects

- Under construction – completion by January 2020
- Overflow parking lot, service roads, walkways

NEW FUNDING RECEIVED FOR THESE PROJECTS

Minor CIP (FY 2020)

AM Building 1st Floor Renovation

Construction: $2,200,000

Multipurpose Gallery and Exhibit Space; Piano Classroom; Restrooms; Outdoor Lanai/Seating Areas

Minor CIP (FY 2021)

Ceramics Lab Renovation and Modernization

Design: $400,000

NEW FUNDING (CONT.)

CRDM Projects (FY 2020)	***Learning Commons Spall Repairs*** **Construction: $800,000**
	Waianae Moku Re-Roof **Design and Construction: $3,600,000**
	Fascia Alternatives **Conceptual Design: $100,000**
CRDM Projects (FY 2021)	***Learning Commons Re-Roof*** **Design and Construction: $1,700,000**

LEEWARD COMMUNITY COLLEGE
CONSTRUCTION PROJECT PRIORITIES

Minor Capital Improvement Program (Minor CIP) Project Priorities				
Campus Priority	Description	Design	Construction	Total
1	Ceramics Lab Modernization	$400,000	$1,600,000	$2,000,000
2	Automotive Building Modernization	$500,000	$3,500,000	$4,000,000
3	Learning Commons Phase III - 3rd Floor Modernization	$300,000	$2,500,000	$2,800,000
4	Fine Arts Building - Model Classroom Project (FA 215)	$200,000	$1,100,000	$1,300,000
5	Waianae Moku Phase III - CTE Programs	$500,000	$5,500,000	$6,000,000
	Total Minor CIP	**$1,900,000**	**$14,200,000**	**$16,100,000**

LEEWARD COMMUNITY COLLEGE
CONSTRUCTION PROJECT PRIORITIES

Capital Renewal and Deferred Maintenance (CRDM)				
Campus Priority	Description	Design	Construction	Total
1	Sidewalk Repairs and Improvements - ADA, Health & Safety	$400,000	$4,000,000	$4,400,000
2	Re-Roof - Language Arts Building	$300,000	$1,500,000	$1,800,000
3	Fine Arts Building - Air Conditioning Repair and Replace	$400,000	$2,500,000	$2,900,000
4	Arts and Music and Drafting Technology Buildings - Air Conditioning Repair and Replace	$300,000	$2,000,000	$2,300,000
5	Fascia Repair and Replacement	$500,000	$5,000,000	$5,500,000
	Total CRDM	**$1,900,000**	**$15,000,000**	**$16,900,000**

CAMPUS BEAUTIFICATION INITIATIVE

Campus Beautification Initiative

- **Initiative proposed by former Interim Chancellor Robinson**
- **Solicited committee membership last academic year**
- **Members met throughout Spring 2019 to develop and formulate project recommendations and finalized during Fall 2019**
- **Recommendations under administrative consideration**
- **<u>Committee Members</u>:**
  - **Chai Blair-Stahn**
  - **Erika Molyneux**
  - **Joy Soma**
  - **Alexander Nishikawa (student rep)**
  - **Wayne Muromoto**
  - **Kathleen Cabral**
  - **Reem Bassous**
  - **James Goodman**
  - **Mark Lane**

Campus Beautification Initiative

- **Indoor Project Recommendations:**
  - **Classroom Survey on condition of learning environments**
  - **Artwork on Campus – emphasis on displaying student artwork; create artwork committee to coordinate placement & display; new gallery/exhibit space 1st floor AM bldg**
  - **Enhance cafeteria dining room experience (furniture, paint, artwork)**
- **Outdoor Project Recommendations:**
  - **Campus clean-up days**
  - **Exterior painting of buildings, doors, columns**
  - **Bulletin boards – update/replace**
  - **Paint large planters and rubbish containers**
  - **Update tables and seating areas**
  - **Clean existing public artwork displays**
  - **Campus signage and accessibility improvements**
  - **Building Fascias**
  - **Concourse area improvements**
  - **Enhance arrival experience to campus**

Campus Beautification Initiative

CAMPUS SUSTAINABILITY INITIATIVES

Campus Sustainability Initiatives

- **Net Zero Renewable Energy Goal**
- **eWaste Disposal Event – January 2020**
  - **Contact Scot Chinen, IT Support Services**
  - **Funded by Sustainability Committee**
- **“S” Designation & Sustainability Certificate Presentation**
- **Earth Day/Earth Week Events – April 2020**
- **Sustainability Committee**
  - **Contact Natalie Wahl, Facilitator**

FOR MORE INFORMATION…

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