Budget and Facilities Update
Presentation Overview

- **Budget**
  - Fiscal Year 2013 Operating Budget
  - 2013-2015 Biennium Budget
    - Operating Budget
    - Capital Improvement Program (CIP) Budget

- **Facilities**
  - Project Updates
Fiscal Year (FY) 2013 Operating Budget
Budget Context – FY 2013

- **Revenues**
  - Limited State General Fund Dollars
  - Tuition increase of 4.1% (resident) and 2.1% (non-resident)
  - Enrollment increase # of students and credits
  - Self-generated revenue (fees for goods/services)
  - Grants and Contracts

- **Expenses**
  - Fixed Cost Increases – Utilities
  - Collective Bargaining – Faculty Lump Sum Payback
  - Furnishings/Equipment for Renovated Facilities
  - Infrastructure – Emergency Repairs
Budget Context – FY 2013

- **External Financial Scan...**
  - State of economy is getting stronger
  - Optimistic revenue forecasts
  - Population of service region expected to grow
  - Rail to improve campus access

- **Internal Financial Scan...**
  - Budget and financial health of institution is strong
  - Financial reserves exceed accreditation requirements
  - Institutionalized a strategic allocation and reallocation process for prioritizing funding requests
Budget Context – FY 2013

- Operating Budget: $31.4 million
- New and Reallocation Funding: $500,000
  - Support Area Positions
  - Student Help and Casual Hires
  - Furnishings/Equipment
  - Reserve/Contingency

For Budget Details...
http://intranet.leeward.hawaii.edu/page/399
2013-15 Biennium Budget Request Timeline

- Aug/Sep 2012: BOR Approves Budget Request
- Dec 2012: Executive Budget Released
- Jan 2013: State Legislature Convenes
- May 2013: Final Legislative Budget
Note: LeeCC received $1.6m in Performance Funding in FY 2012 – approximately 5% of total operating budget.
2013-2015 CIP Budget Request

- Theatre Renovation: $10.0m
- Native Hawaiian Center for Excellence: $2.0m
- Health & Safety: $1.3m
- Planning & Design: $2.0m
- Electrical Transformers: $1.3m

Total Request: $13,300,000
Facilities Update

Leeward Community College
Fall Semester 2012 Convocation
Facility Project Summary

- 30+ Projects & $40 million
- Completed Projects
  - Learning Commons
  - Ka’ala Room (GT-105)
  - Childcare Center
  - Math Lab
  - Algebra Lab
  - Language Arts Lab
  - Sidewalk Repairs
  - Sustainability Agenda
    - Lighting
    - Air Conditioning Control System
    - Chillers & Cooling Towers
    - Irrigation System
    - **10% Reduction in Energy Consumption**
Project Planning (tentative dates)

- Education Building – In progress; completion Fall 2013
- LeeCC-Waianae Facility Acquisition + Renovation – On Going
- Campus Beautification & Landscape Improvements – Fall 2012
- Restroom Project Phase II – Fall 2012
  - GT 1st & 2nd Floor
  - BS 1st & 2nd Floor
  - LA 1st Floor
  - Learning Commons 1st Floor (Designated as Gender Neutral/Family Restroom)
- Model Classroom Project Initiative – On Going
  - GT-105 - Complete
  - EMC Studio & BE-103 Studio – Under construction
  - BS-208 A & B and PS-201 A & B – Under design
- **UHWO Relocation** – August/September 2012
  - Building Assessment
  - Space Considerations
  - Surge Space for On-Going Projects

- **Campus Security Measures**
  - Re-Keying of Campus Buildings – Fall 2012/Spring 2013
  - Building/Facility Alarm Systems – Fall 2012/Spring 2013

- **Administration Building Renovation** – Summer 2013
  - Student Services One-Stop Center
  - 1st Floor Renovation

- **Operations and Maintenance Building Expansion** – Spring 2013

- **Sustainability Agenda** – Fall 2012
  - Renewable Energy Project – Photovoltaic (PV) Panels
  - Electrical Vehicle Charging Stations
  - Trash Compactor
  - Water Bottle Refilling Stations
  - Additional Bike Racks

- **Funded Projects for FY 2013**
  - Planning and Design for Cafeteria Kitchen/Serving Area
  - Design and Construction for Building Joint Seals (MS/BS/PS/AD)
  - Design for Drain Pipe Replacement (LA/BE/FA/AM)

- **Long Range Development Plan (LRDP)** – Spring 2013
Administrative Services
Intranet Website

http://intranet.leeward.hawaii.edu/group/budget