

**University of Hawai'i  
Stocktaking Presentation  
Fiscal Biennium 2009-2011**

**Summary of Proposed Six Year Capital Improvements Program Financial Plan to Achieve Strategic Plan Goals**

**Campus: University of Hawaii at Hilo**

DRAFT

04/21/08

| Project Category                              | Fiscal Years  |            |             |            |            |             |
|---|---|------------|-------------|------------|------------|-------------|
|   | 2009-2010   | 2010-2011  | 2011-2012   | 2012-2013  | 2013-2014  | 2014-2015   |
| Health and Safety Requirements                | 7,566,000   | 6,649,000  |             |            |            |             |
| Capital Renewal and Deferred Maintenance      | TO BE COMPLETED BY THE OFFICE OF CAPITAL IMPROVEMENTS |            |             |            |            |             |
| New Capital Improvements Program Projects - C | 53,250,000  | 89,550,000 | 77,850,000  | 67,100,000 | 55,700,000 | 143,001,000 |
| New Capital Improvements Program Projects - E |   |            | 23,100,000  |            | 36,800,000 |             |
| Total   | 60,816,000  | 96,199,000 | 100,950,000 | 67,100,000 | 92,500,000 | 143,001,000 |