



Expending Agency	
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
						N - New I - Renovation A - Addition R - Replacement O - Ongoing	

PROJECT TITLE:

PROJECT DESCRIPTION:

TOTAL ESTIMATED PROJECT COST (in Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		TOTAL PROJECT COST
	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	ACT YR	ITEM	
PLANS									0
LAND									0
DESIGN									0
CONSTRUCTION									0
EQUIPMENT									0
TOTALS	0		0		0		0		0

PROJECT INFORMATION AND JUSTIFICATION:

- a. Total scope of project.
- b. Identification of need and evaluation of existing situation.
- c. Alternatives considered and impact if project is deferred.
- d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).
- e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year
- f. Additional information.

**University of Hawai'i  
Repairs and Maintenance Program  
Budget Preparation for Fiscal Biennium 2009-2011  
System Summary**

Campus/Repairs and Maintenance Category	Fiscal Year						Total
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
University of Hawai'i at Mānoa	1,657,000	19,100,000	12,500,000	20,000,000	355,000	3,550,000	57,162,000
Routine Maintenance	7,000	0	0	0	0	0	7,000
Capital Renewal	0	1,100,000	10,500,000	0	0	0	11,600,000
Renovation for Modernization	200,000	2,000,000	0	0	5,000	50,000	2,255,000
Major Renovation	1,000,000	10,000,000	2,000,000	20,000,000	350,000	3,500,000	36,850,000
Backlog of Renewal	450,000	6,000,000	0	0	0	0	6,450,000
Effect on Backlog (Major Renovation and Backlog) Base Backlog:	41,850,000	25,850,000	23,850,000	3,850,000	3,500,000	0	0
University of Hawai'i at Hilo	300,000	13,000,000	20,000,000	500,000	5,569,000	750,000	40,119,000
Routine Maintenance	0	0	0	0	4,000	0	4,000
Capital Renewal	0	7,000,000	0	500,000	5,500,000	0	13,000,000
Renovation for Modernization	200,000	3,000,000	0	0	65,000	750,000	4,015,000
Major Renovation	0	2,000,000	20,000,000	0	0	0	22,000,000
Backlog of Renewal	100,000	1,000,000	0	0	0	0	1,100,000
Effect on Backlog (Major Renovation and Backlog) Base Backlog:	23,000,000	20,000,000	0	0	0	0	0
University of Hawai'i--West O'ahu	1,102,000	11,300,000	3,000,000	6,592,000	7,350,000	0	29,344,000
Routine Maintenance	2,000	0	0	0	0	0	2,000
Capital Renewal	75,000	750,000	0	6,500,000	6,500,000	0	13,825,000
Renovation for Modernization	0	300,000	3,000,000	92,000	850,000	0	4,242,000
Major Renovation	1,000,000	10,000,000	0	0	0	0	11,000,000
Backlog of Renewal	25,000	250,000	0	0	0	0	275,000
Effect on Backlog (Major Renovation and Backlog) Base Backlog:	10,250,000	0	0	0	0	0	0

**University of Hawai'i  
Repairs and Maintenance Program  
Budget Preparation for Fiscal Biennium 2009-2011  
System Summary**

Campus/Repairs and Maintenance Category	Fiscal Year							Total
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015		
Community College System	703,500	7,750,000	8,750,000	7,500,000	450,000	5,000,000	30,153,500	
Routine Maintenance	3,500	0	0	0	0	0	3,500	
Capital Renewal	0	450,000	5,450,000	4,500,000	0	0	10,400,000	
Renovation for Modernization	0	300,000	3,300,000	3,000,000	0	0	6,600,000	
Major Renovation	700,000	7,000,000	0	0	0	0	7,700,000	
Backlog of Renewal	0	0	0	0	450,000	5,000,000	5,450,000	
Effect on Backlog (Major Renovation and Backlog) Base Backlog:	12,450,000	5,450,000	5,450,000	5,450,000	5,000,000	0	0	
<b>University of Hawai'i System Totals</b>	<b>3,762,500</b>	<b>51,150,000</b>	<b>44,250,000</b>	<b>34,592,000</b>	<b>13,724,000</b>	<b>9,300,000</b>	<b>156,778,500</b>	
Routine Maintenance	12,500	0	0	0	4,000	0	16,500	
Capital Renewal	75,000	9,300,000	15,950,000	11,500,000	12,000,000	0	48,825,000	
Renovation for Modernization	400,000	5,600,000	6,300,000	3,092,000	920,000	800,000	17,112,000	
Major Renovation	2,700,000	29,000,000	22,000,000	20,000,000	350,000	3,500,000	77,550,000	
Backlog of Renewal	575,000	7,250,000	0	0	450,000	5,000,000	13,275,000	
Effect on Backlog (Major Renovation and Backlog) Base Backlog:	87,550,000	51,300,000	29,300,000	9,300,000	8,500,000	0	0	

**University of Hawai'i**  
**Repairs and Maintenance Program**  
**Budget Preparation for Fiscal Biennium 2009-2011**  
**University of Hawai'i at Manoa**

Priority	Building	Project Scope	Project Category	Fiscal Years						
				Budget Period		Future Budget Years				
				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
1	Wist Hall	Repair Restrooms and Change Louvers in Room 110	Routine Maintenance	7,000	0	0	0	0	0	0
2	Snyder Hall	Replace AC Chiller	Capital Renewal	0	350,000	3,500,000	0	0	0	0
3	Business Administration	Renovate Offices into Classrooms	Renovation for Modernization	200,000	2,000,000	0	0	0	0	0
4	Edmondson Hall	Renovation for Wet Lab Facility	Backlog of Renewal	450,000	6,000,000	0	0	0	0	0
5	Biomedical Sciences Building	Renovate Bathrooms for ADA Compliance	Renovation for Modernization	0	0	0	0	5,000	0	50,000
6	Moore Hall	Chill Water Loop Upgrade and Connection	Capital Renewal	0	750,000	7,000,000	0	0	0	0
7	Campus Wide	Complete Renovation of 3 Buildings	Major Renovation	1,000,000	10,000,000	2,000,000	20,000,000	350,000	0	3,500,000
<b>Total Requirements</b>				<b>1,657,000</b>	<b>19,100,000</b>	<b>12,500,000</b>	<b>20,000,000</b>	<b>355,000</b>	<b>0</b>	<b>3,550,000</b>
<b>By Category</b>				<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Routine Maintenance				0	1,100,000	10,500,000	0	0	0	0
Capital Renewal				200,000	2,000,000	0	0	0	0	50,000
Renovation for Modernization				1,000,000	10,000,000	2,000,000	20,000,000	350,000	0	3,500,000
Major Renovation				450,000	6,000,000	0	0	0	0	0
Backlog of Renewal				1,657,000	19,100,000	12,500,000	20,000,000	355,000	0	3,550,000
<b>Total</b>				<b>1,657,000</b>	<b>19,100,000</b>	<b>12,500,000</b>	<b>20,000,000</b>	<b>355,000</b>	<b>0</b>	<b>3,550,000</b>

University of Hawai'i  
 Repairs and Maintenance Program  
 Budget Preparation for Fiscal Biennium 2009-2011  
 University of Hawai'i at Hilo

Priority	Building	Project Scope	Project Category	Fiscal Years									
				Budget Period		Future Budget Years							
				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015				
1	Building 1	Replace broken fixture	Routine Maintenance	0	0	0	0	0	0	4,000	0	0	0
2	Building 2	Replace AC Chiller	Capital Renewal	0	0	0	500,000	0	0	5,500,000	0	0	0
3	Building 3	Renovate Offices into Classrooms	Renovation for Modernization	200,000	3,000,000	0	0	0	0	0	0	0	0
4	Building 4	Reroof	Backlog of Renewal	100,000	1,000,000	0	0	0	0	0	0	0	0
5	Building 5	Renovate Offices into Wet Lab	Renovation for Modernization	0	0	0	0	0	0	65,000	0	0	750,000
6	Building 6	Chill Water Loop Upgrade and Connection	Capital Renewal	0	7,000,000	0	0	0	0	0	0	0	0
7	Building 7	Complete Renovation of Building	Major Renovation	0	2,000,000	20,000,000	0	0	0	0	0	0	0
<b>Total Requirements</b>				<b>300,000</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>500,000</b>	<b>5,569,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>By Category</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Routine Maintenance				0	7,000,000	0	500,000	0	0	5,500,000	0	0	0
Capital Renewal				200,000	3,000,000	0	0	0	0	0	65,000	0	750,000
Renovation for Modernization				0	2,000,000	20,000,000	0	0	0	0	0	0	0
Major Renovation				100,000	1,000,000	0	0	0	0	0	0	0	0
Backlog of Renewal				300,000	13,000,000	20,000,000	500,000	5,569,000	750,000	0	0	0	0
<b>Total</b>				<b>300,000</b>	<b>13,000,000</b>	<b>20,000,000</b>	<b>500,000</b>	<b>5,569,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**University of Hawai'i**  
**Repairs and Maintenance Program**  
**Budget Preparation for Fiscal Biennium 2009-2011**  
**University of Hawai'i—West O'ahu**

Priority	Building	Project Scope	Project Category	Fiscal Years						
				Budget Period		Future Budget Years				
				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
1	Building 111	Replace broken fixture	Routine Maintenance	2,000	0	0	0	0	0	0
2	Building 211	Replace AC Chiller	Capital Renewal	75,000	750,000	0	0	0	0	0
3	Building 311	Renovate Offices into Classrooms	Renovation for Modernization	0	300,000	3,000,000	0	0	0	0
4	Building 411	Reroof	Backlog of Renewal	25,000	250,000	0	0	0	0	0
5	Building 511	Renovate Offices into Wet Lab	Renovation for Modernization	0	0	0	92,000	850,000	0	0
6	Building 611	Chill Water Loop Upgrade and Connection	Capital Renewal	0	0	0	6,500,000	6,500,000	0	0
7	Building 711	Complete Renovation of Building	Major Renovation	1,000,000	10,000,000	0	0	0	0	0
<b>Total Requirements</b>				<b>1,102,000</b>	<b>11,300,000</b>	<b>3,000,000</b>	<b>6,592,000</b>	<b>7,350,000</b>	<b>0</b>	<b>0</b>
<b>By Category</b>				<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Routine Maintenance				75,000	750,000	0	6,500,000	6,500,000	0	0
Capital Renewal				0	300,000	3,000,000	92,000	850,000	0	0
Renovation for Modernization				1,000,000	10,000,000	0	0	0	0	0
Backlog of Renewal				25,000	250,000	0	0	0	0	0
<b>Total</b>				<b>1,102,000</b>	<b>11,300,000</b>	<b>3,000,000</b>	<b>6,592,000</b>	<b>7,350,000</b>	<b>0</b>	<b>0</b>

**University of Hawai'i**  
**Repairs and Maintenance Program**  
**Budget Preparation for Fiscal Biennium 2009-2011**  
**Community College System**

Priority	Building	Project Scope	Project Category	Fiscal Years							
				Budget Period		Future Budget Years					
				2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015		
1	MAU Building 1	Replace broken fixture	Routine Maintenance	3,500	0	0	0	0	0	0	0
2	KAU Building 2	Replace AC Chiller	Capital Renewal	0	450,000	5,000,000	0	0	0	0	0
3	HON Building 3	Renovate Offices into Classrooms	Renovation for Modernization	0	300,000	3,000,000	0	0	0	0	0
4	KAP Building 4	Reroof	Backlog of Renewal	0	0	0	0	450,000	0	0	5,000,000
5	WIN Building 5	Renovate Offices into Wet Lab	Renovation for Modernization	0	0	300,000	3,000,000	0	0	0	0
6	LEE Building 6	Chill Water Loop Upgrade and Connection	Capital Renewal	0	0	450,000	4,500,000	0	0	0	0
7	HAW Building 7	Complete Renovation of Building	Major Renovation	700,000	7,000,000	0	0	0	0	0	0
<b>Total Requirements</b>				<b>703,500</b>	<b>7,750,000</b>	<b>8,750,000</b>	<b>7,500,000</b>	<b>450,000</b>	<b>5,000,000</b>		
<b>All Categories</b>				<b>703,500</b>	<b>7,750,000</b>	<b>8,750,000</b>	<b>7,500,000</b>	<b>450,000</b>	<b>5,000,000</b>		
<b>By Category</b>				<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Routine Maintenance				0	450,000	5,450,000	4,500,000	0	0	0	0
Capital Renewal				0	300,000	3,300,000	3,000,000	0	0	0	0
Renovation for Modernization				0	0	0	0	0	0	0	0
Major Renovation				700,000	7,000,000	0	0	0	0	0	0
Backlog of Renewal				0	0	0	0	450,000	0	0	5,000,000
<b>Total</b>				<b>703,500</b>	<b>7,750,000</b>	<b>8,750,000</b>	<b>7,500,000</b>	<b>450,000</b>	<b>5,000,000</b>		



University of Hawai'i  
New CIP Projects

CIP Requests for Fiscal Biennia 2011-2013 and 2013-2015

Campus: INSERT UNIT NAME (i.e., UHM, UHH, UHWO, CCS)

Priority	Project Title	Project Description	Program ID	Prior Apprn	Financial Requirements				Total
					Plans	Design	Construction	Equipment	

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:

Project Category	Fiscal Years					
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Health and Safety Requirements						
Capital Renewal and Deferred Maintenance						
New Capital Improvements Program Projects	0	0				
Total	0	0	0	0	0	0

TO BE COMPLETED BY THE OFFICE OF CAPITAL IMPROVEMENTS