

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2		N/A	N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: Emergency/Back-up Generator with Heat Recovery

PROJECT DESCRIPTION: Plans, design, construction, and equipment for UH Hilo Emergency/Back-up Generator with Heat Recovery

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							200 C		0	200 C
LAND										
DESIGN							300 C		0	300 C
CONSTRUCTION							3,499 C		0	3,499 C
EQUIPMENT							1 C		0	1 C
TOTALS							4,000 C	0 C	0 C	4,000 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide electrical generator to supplement the HELCO supplied electricity. During a power outage, the University could be isolated from the grid and this generator could function as an emergency power supply for critical areas of the University. Heat could also be recovered for hot water.

b. Identification of need and evaluation of existing situation.

The power supply in the Big Island is not reliable. Power outage would disrupt instruction programs and be detrimental to food and lab materials requiring constant refrigeration. Currently, UH Hilo does not have an emergency generator back/up supply system for critical areas such as student housing & food services, research labs and computing center. The project will enable the University to better handle the short-term power disruptions and long-term outage during a catastrophe. Heat recovered from this project can be used to heat the swimming pool to reduce emergency cost and improve usage of the pool.

c. Alternatives considered and impact if project is deferred.

The alternative considered is to install a number of small emergency generators. The emergency generators can only be used during emergency and cannot provide power supply, or recover the heat. The maintenance issues of a number stand-by generator is more complicated than one generator.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The University can minimize short term power disruptions and long term power outage. Heat recovered from the generator can be used for showers and swimming pool.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

To be determined by planning study.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2		N/A	A/N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	16-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Air Quality Improvements

PROJECT DESCRIPTION: Construction for UH Hilo Air Quality Improvements

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS										
LAND										
DESIGN										
CONSTRUCTION							2,000 C			2,000
EQUIPMENT										
TOTALS							2,000 C	0 C	0 C	2,000 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide additional funding to complete the Edith Kanakaole Hall air quality improvements project.

b. Identification of need and evaluation of existing situation.

Air quality and mold studies of Building 3333 have identified health issues that require improvements to air conditioning systems. As the design consultant develop the solutions for the improvements, additional fan coil units, additional dehumidification equipments, replacing of broken units, additional variable frequency drive, additional electrical services, etc have been added to the project scope. The allocated amount for this project was \$2,000,000, and the current estimated construction cost is about \$3,500,000. In addition, to meet EPA required large capacity cesspool closure, about \$500,000 allocated funding were moved to remove the cesspools in College Hall area. Additional \$2,000,000 is required to complete this project.

c. Alternatives considered and impact if project is deferred.

Not to correct identified health problems is not an acceptable alternative.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Student, Faculty, Staff, and the entire University community will benefit on the cleaner and safer facilities. The University and the State will also benefit from less liabilities and less administrative time spent on dealing with those issues.

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.**

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2		N/A	A/N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Emergency Operation Center

PROJECT DESCRIPTION: Plans, design, construction and equipment for UH Hilo Emergency Operation Center

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							1 C			1 C
LAND										
DESIGN							600 C			600 C
CONSTRUCTION								6,000 C		6,000 C
EQUIPMENT								649 C		649 C
TOTALS							601 C	6,649 C	0 C	7,250 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide a hurricane and earthquake resistant emergency operation center with integrated emergency communication and notification system, as well as offices for Campus Security, Health & Safety and related critical operation.

b. Identification of need and evaluation of existing situation.

Currently, the 100 square feet security office in the Auxiliary Services Building is the designated emergency operation center. The structure was constructed in the 1960's. The long-span corrugated metal roof and jalousie windows could not survive any hurricane force wind storm. The space is not equipped to provide critical emergency operation functions during a real life emergency. The campus is also in lack of emergency communication and notification system.

c. Alternatives considered and impact if project is deferred.

The unacceptable alternative is to continue operating the current location, which is not reliable and the space is not adequate for the needed functions. The University would be unprepared and unable to handle life threatening emergencies.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

This emergency operation center will provide a reliable space to operate after a disaster, and the integrated emergency communication system can assist the University to handle a variety of emergency situations to benefit all students, faculty and staff.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The energy savings should off-set the maintenance, supplies and salaries of the operation of this project.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2		N/A	A/I	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UHH, Turning lanes Improvements to Theater and Kapiolani Entrances

PROJECT DESCRIPTION: Design, and construction for UH Hilo Improvements to Theater and Kapiolani Entrances

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS										
LAND										
DESIGN							65 C			65 C
CONSTRUCTION							900 C			900 C
EQUIPMENT										
TOTALS							965 C		0 C	965 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide improvements to the unsafe driveway entrances on Kawili Street Theater entrance and Kapiolani Street. The improved turning lanes, turning radius, and uneven grade will correct unsafe driveway conditions.

b. Identification of need and evaluation of existing situation.

Driveway entrance of the Theater on Kawili Street and the driveway entrance on Kapiolani Street are both narrow, with uneven grade, without proper turning lanes and without adequate turning radius. Current condition has been hazardous to student, faculty and visitors. Theater entrance requires a left turn lane. The Kapiolani street entrance requires wider turning and proper grading.

c. Alternatives considered and impact if project is deferred.

The alternative of continuing using the sub-standard entrance driveway is unsafe and not acceptable.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Vehicles can travel safely at those two entrances.

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.**

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	448

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No	Project Scope	Scope Codes	Date
Hawaii	1	2			I, N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	17-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Title 9 Complying Women's Soccer & Softball Field

PROJECT DESCRIPTION: Plan, design, construction and equipment for the Regulation Soccer Field

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							1 C			1 C
LAND										
DESIGN							549 C			549 C
CONSTRUCTION								5,000 C		5,000 C
EQUIPMENT								500 C		500 C
TOTALS							549 C	5,500 C	0	6,050 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide adequate fields for UH-Hilo Women Softball and Soccer Athletics Programs for practice and competition. The fields should be completed with all weather turf, lighting, bathrooms storage facilities and speculators seating.

b. Identification of need and evaluation of existing situation.

There are no on campus competitive facilities for the women's soccer program. There is a multi-purpose field being grassed, which could be used for practice. However, it does not have lighting, bathrooms storage facilities and speculators seating. The women's softball program is in the similar situation. In fairness and to comply with Title IX issues this field needs to provide the same or similar amenities as the Men's sports programs.

c. Alternatives considered and impact if project is deferred.

Without proper facilities for the women's sports programs, UH-Hilo would continued to violate the spirit of Title IX.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Instead of constructing one field for soccer and one for softball, the University is planning one multi-purpose field to serve both programs. The field will provide speculator seating, restrooms, locker/shower rooms, artificial turf, night lighting, and related amenities.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$70,000 for FY 12 and after - ; \$40,000 utilities, \$10,000 supplies and maintenance, \$30,000 salaries.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Renewable Energy - Photovoltaic Panels

PROJECT DESCRIPTION: Design, and construction of Renewable Energy - Photovoltaic Panels

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							1 C	1 C		2 C
LAND										
DESIGN							499 C	499 C		998 C
CONSTRUCTION							5,000 C	5,000 C		10,000 C
EQUIPMENT										
TOTALS							5,500 C	5,500 C		11,000 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide Photovoltaic Panels on the roofs of various campus buildings as a renewable source of energy, which could also be used to reduce impact of daytime power outage.

b. Identification of need and evaluation of existing situation.

With the increasing utility cost, the University has been looking into renewable energy, such as third party power purchasing agreements. However, installing the University owned photovoltaic panels will reduce the legal issues and line of responsibilities on leaking roof and the penalty associated with down time of roof repairs. The University will also be able to realize the total savings to off-set the increasing utility cost.

c. Alternatives considered and impact if project is deferred.

After the Federal rebate program is over, the alternative considered is to wait for other energy programs which may not be available in the future.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The project will provide approximately 700 KW of PV panels.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The annual savings at the current rate is about \$250,000/year.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo College of Hawaiian Language

PROJECT DESCRIPTION: Planning, Design, Construction and Equipment for the College of Hawaiian Language

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
	178-05-G116									
PLANS	1 C									1 C
LAND										
DESIGN	1,999 C						1,000 C		2,000 C	4,999 C
CONSTRUCTION							29,000 C		28,000 C	57,000 C
EQUIPMENT							2,000 C		4,000 C	6,000 C
TOTALS	2,000						32,000 C	0 C	34,000 C	68,000 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide planning for a new Hawaiian Language College facility to include classrooms, offices, teaching and research laboratories. College of Hawaiian Language is the first tertiary institution in the United States to offer an MA in an indigenous language. Hawaii Language College faculty conduct research and teach about the process of revitalizing indigenous languages and cultures.

b. Identification of need and evaluation of existing situation.

Teaching and research needs alone at the College require expansion of facilities. A state of the art facility will provide increased visibility for our programs and supply the physical resources to accommodate continued curriculum development, high-tech learning, distance education needs and to host the many indigenous peoples from across the globe who frequently visit our model programs. Presently, there is no primary building, classrooms for the Hawaiian Language College, and office space is scattered throughout our campus. Courses are taught in several different buildings depending upon classroom space availability. There is a dire need for teaching, meeting, research and curriculum development space, and additional faculty offices. An appropriate facility will answer a multitude of limitations presently found within the existing environment.

c. Alternatives considered and impact if project is deferred.

No alternatives exist for this project. Impact if project is deferred is limited opportunity for growth in student numbers within the college. This initiative is critical to stimulate new student enrollments and participation in offered programs. Additionally, this planned development will facilitate active community partnerships and collaborations.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Substantial improvements in student enrollment, and enriched University/Community relationships will be seen when this combined building is operational. Additionally, significant enhancement to Hawaiian Language College's applied research infrastructure provided by this facility will allow increased grant productivity and enhanced academic excellence.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$100,000 for FY 12 and after; \$55,000 utilities, \$15,000 supplies and maintenance, \$30,000 salaries.

f. Additional information.

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: Building the UHH College of Pharmacy

PROJECT DESCRIPTION: Planning, Design, Construction and Equipment to establish the permanent site and building for the University College of Pharmacy Building

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS	800 R						500 C			1,300 R
DESIGN	1,700 R									1,700 R
DESIGN							5,500 C			5,500 C
CONSTRUCTION								60,000 C		60,000 C
EQUIPMENT								6,000 C		6,000 R
TOTALS	2,500 R									2,500 R
TOTALS							6,000 C	66,000 C	0 C	72,000 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide plan, design, construction and equipment of the College of Pharmacy Building. The building will include classrooms, teaching labs, offices, and related spaces in accord to Accreditation Council of Pharmacy Education-ACPE standards and guidelines.

b. Identification of need and evaluation of existing situation.

Hawaii is one of only a few states that does not have Pharmacy education. Health professional workforce shortages for pharmacy is expected to increase overtime. Proactive education of a new generation of pharmacy health professionals by a COP will ensure quality health care and anchor an adequate workforce in the state. Hawaii's citizens are forced to study elsewhere when they select a career in pharmacy. After education, they will most likely secure and sustain their career elsewhere and thus not bring their talents home to promote health and quality health care for people in the state of Hawaii.

c. Alternatives considered and impact if project is deferred.

Should Hawaii's COP not have a building for adequate space to conduct its mission and vision, the COP's application for accreditation to ACPE will be in jeopardy. Without a new building, the COP will not be competitive in recruiting the best faculty. Ultimately, the quality of the faculty affects the stature of the COP, which is also reflected in ACPE standards.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The building provides the infrastructure for the Pharm. D. program at UHH, which will be the largest graduate program (enrollment of 80 students/year) and the most vibrant doctoral program on the campus. This program will increase the quality and offerings of science courses at the university, and will bring UH Hilo the expertise in quality academic science curriculum that will benefit the university at large. In the COP's building there will be adequate space for scientific endeavors, and thus research and discoveries will take on a vibrant course for faculty, students and translational science will benefit communities and people in the state of Hawaii and globally.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$120,000 for FY 11 and on; \$65,000 utilities, \$15,000 supplies and maintenance, \$40,000 salaries.

f. Additional information.

UH Hilo's academic vision is to create a COP that will be ranked in the top 20 nationally and to increase its ranking in due course. Without a new building, the COP will not be competitive in recruiting the best faculty. Ultimately, the quality of the faculty affects the stature of the COP, which is also reflected in ACPE standards. ACPE standards and guidelines are one of the benchmarks in moving forward in planning a COP building. UH Hilo is marching forward with confidence that the applications for ACPE accreditation will be successful.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	413

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N, I, A	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: Additional Funding to Complete Student Services Building Addition

PROJECT DESCRIPTION: Design, Construction and Equipment to complete the Student Services Building addition

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
	91-99-G86	259-02-G57A								
PLANS	200 C	1 C								201 C
LAND	0	0								
DESIGN	0	799 C	1,311 C				1 C			2,111 C
CONSTRUCTION	0	0	24,811 C				3,700 C			28,511 C
EQUIPMENT	0	0	1,640 C				299 C			1,939 C
TOTALS	200 C	800 C	27,762 C				4,000 C		0 C	32,762 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide additional funding to complete the additional to Student Services Building, which will consolidate Student Services programs and facilitate future program expansion.

b. Identification of need and evaluation of existing situation.

The Student Services Building was built over 25 years ago. It was built as the Administration Building, however, due to expanding student enrollment and services, the Administration function moved out of the building over 15 years ago. The continuing growth has made the Student Services Building crowded, and hallways are being used for work areas, files, and storage. Such condition poses a safety hazard, and the Fire Marshall has ordered the removal of items per code requirements. The cost estimates of a LEED certified building is over the current appropriation.

c. Alternatives considered and impact if project is deferred.

Without additional funding some program space will have to be deleted from this project, and the purpose of a consolidated student service center will not be achieved.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will enhance the quality of services provided to students, faculty, staff, and general public. The project will increase efficiency of administrative functions.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$120,000 for FY 12 and after; \$60,000 utilities, \$20,000 supplies and maintenance, \$40,000 salaries.

f. Additional information.

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo General Classroom and Office Building

PROJECT DESCRIPTION: Plan, design, construction, and equipment of General Classroom and Office Building

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							500 C			500 C
LAND										
DESIGN								3,000 C		3,000 C
CONSTRUCTION									29,000 C	29,000 C
EQUIPMENT									2,000 C	2,000 C
TOTALS							500 C	3,000 C	31,000 C	34,500 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide general classrooms and offices to off-set the growing UH Hilo space shortage and to meet accreditation commitments on the College of Business and Economics and other programs.

b. Identification of need and evaluation of existing situation.

To meet the increasing space needs, UH Hilo has been leasing space all around Hilo town. Several program specific new academic buildings have been included in the past years CIP budget requests. As each of those program specific projects will take long time to be funded, the general classroom and office needs of the University will remain unmet for years to come. Therefore, General Classroom Office Building is proposed.

c. Alternatives considered and impact if project is deferred.

Continue leasing of privately owned space off-campus is being considered. However the financial burden and the logistics of scattered space in town make this undesired alternative. Modular building is another consideration. Although the cost of modular building is lower, this alternative would increase the maintenance cost and the one story structure is not an efficient use of the University land.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

All UH Hilo programs, students, faculty & staff will benefit from this project.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

To be determined by program study.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	448

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: Student Life and Event Complex - Phase One-B - Covered Basketball Courts

PROJECT DESCRIPTION: Design, and construction for the student Life phase of the Student Life and Event Complex.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS	100 C	300 C		1,000 C		0				1,400 C
LAND	0	0				0				
DESIGN	0	0	200 C	3,000 C	1,260 C	1 C	1 C			4,462 C
CONSTRUCTION	0	0				14,998 C	3,000 C			17,998 C
EQUIPMENT	0	0				1 C	299 C			300 C
TOTALS	100 C	300 C	200 C	4,000 C	1,260 C	15,000 C	3,300 C		0	24,160 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

Plan, design, construction and equipment of the Student Life and Event Center. Due to insufficient funding, the covered basketball courts were bided out as additive alternative in Phase One, and were not included in the construction contract. The scope of the Phase One-B project is to complete the covered basketball court, which are badly needed in Hilo rainy weather.

b. Identification of need and evaluation of existing situation.

The Strategic Plan of the University of Hawaii at Hilo has as a goal the development of UHH into a premier residential campus within the University of Hawaii System. The community of Hilo has the potential to become a "college town" which supports the University Campus much like many small communities on the mainland. This phase will provide the covered basketball courts for student activities.

c. Alternatives considered and impact if project is deferred.

The alternative to defer the project and UH Hilo will have to continue with inadequate facilities for students and activities.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The UHH has proposed a multi-purpose sports recreation and conference complex. It is envisioned that such a complex will enhance the quality of student life and improve student retention rates that would make UHH a more desirable residential campus for students and faculty. Facilities such as this are standard features at universities with whom UHH must often compete for students.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

General/revolving fund requirements for Phase One-B \$50,000 for FY 11 and on; \$20,000 utilities, \$10,000 supplies and maintenance, \$10,000 salaries.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			I/A	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Expansion of Campus Center - Student Meeting Space above Bookstore.

PROJECT DESCRIPTION: Design, Construction and Equipment of renovation and addition to Campus Center

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS										
LAND										
DESIGN	400 W						750 C			1,150 C
CONSTRUCTION	2,500 W							8,000 C		10,500 C
EQUIPMENT								800 C		800 C
TOTALS	2,900 W									2,900 W
TOTALS							750 C	8,800 C		9,550 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

This project will provide addition indoor and outdoor space for students, meeting rooms, student organizations and programs offices and activities venues. The addition will be constructed on the upper floors of the proposed Bookstore addition.

b. Identification of need and evaluation of existing situation.

The Campus was constructed in the 1970's, and can no longer meet the growing needs for the current and planned student population. A large indoor gathering space and smaller meeting room, as well as offices for student activities are needed. Second floor would include rooms with flexible walls to be used for meeting rooms, student organizations and programs offices and activities venues. Third floor would be ballroom with capacity for 500-600 people banquet-style seating and 750-800 theater-style seating.

c. Alternatives considered and impact if project is deferred.

None.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The University and students will benefit from this project. As more emphasis is given to the connection of an active campus life and the retention of students, it's critical that the co-curricular component of a student's collegiate career receives the resource support required for a vital, relevant and meaningful experience.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$60,000 for FY 11 and on; \$40,000 utilities, \$5,000 supplies and maintenance, \$15,000 salaries.

f. Additional information.

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No	Project Scope	Scope Codes	Date
Hawaii	2	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	16-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Kalakaua Marine Education Center at Puako

PROJECT DESCRIPTION: Plan for a Marine Science Education Center for University of Hawaii at Hilo

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							250 C			250 C
LAND										
DESIGN								750 C		750 C
CONSTRUCTION									7,500 C	7,500 C
EQUIPMENT									750 C	750 C
TOTALS	0						250 C	750 C	8,250 C	9,250 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

Establishment of a marine education field station on University land at Puako on the Island of Hawaii to educate undergraduate students from throughout the UH system and cooperating educational institutions, to train pre- and in-service teachers, and to serve as a center of excellence in marine education for native Hawaiian students. The field station will include a classroom/teaching laboratory, research labs/faculty offices, dormitory/dining hall, faculty housing, a boat storage/dive locker/workshop, and a sea water system.

b. Identification of need and evaluation of existing situation.

The coral reefs at Puako are unique field learning sites in a demonstrated subject area of excellence and high demand at UH Hilo. Access to these sites is severely limited due to lack of laboratory and housing near the site. Travel from UH Hilo is not an acceptable alternative due to danger of decompression sickness (bends) produced by altitude change crossing the island of Hawaii. At present students are housed in primitive cabins which are only available for a maximum of 1 week per year. No laboratory or classroom facilities are available.

c. Alternatives considered and impact if project is deferred.

There are no affordable alternatives due to extremely high housing costs in this area of the island. Continued deferral will result in yet further reduction in access to these valuable field sites. Due to lack of facility, the system-wide QUEST course taught for the past 10 years at Puako is in danger of being eliminated.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The field station would provide access to the unique pristine coral reef environment at Puako and serve as a model cooperative marine education and research center where Hawaii's undergraduate students, graduate students, and University faculty and staff would work together to understand and conserve Hawaii's marine ecosystems, and to help strengthen Hawaii's economic base for the future by training students for positions in the expanding ocean industry sector of the State's economy.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

To be determined by planning study.

f. Additional information.

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Affordable Faculty Housing Development at Mohouli/Kapiolani

PROJECT DESCRIPTION: Plans, design, and construction for Affordable Faculty Housing Development at Mohouli/Kapiolani

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS							400 C			400 C
LAND										
DESIGN									1,500 C	1,500 C
DESIGN									1,500 E	1,500 E
CONSTRUCTION									18,399 C	18,399 C
CONSTRUCTION									18,399 E	18,399 E
EQUIPMENT									1 C	1 C
EQUIPMENT									1 E	1 E
TOTALS							400 C		19,900 C	20,300 C
TOTALS									19,900 E	19,900 E

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide master plan, EIS, and possible RFP for alternative financing for the development of 54.99 acres of land at Mohouli Street and Kapiolani Street.

b. Identification of need and evaluation of existing situation.

DLNR has approved the lease of the 54.99 acres of land to the University for UH Hilo expansion, master plan, alternative financing for the development. This project will provide the site and as part of the UH system affordable faculty housing program. The subdivision and progress are required to complete the subdivision.

c. Alternatives considered and impact if project is deferred.

None.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will provide a master plan and alternative financing to develop the land as affordable faculty housing to ensure recruiting of qualified faculty.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

To be determined by planning study.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Covered Walkway

PROJECT DESCRIPTION: Plan, design, and construction of Covered Walkway

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									1 C	1 C
LAND										
DESIGN									249 C	249 C
CONSTRUCTION									2,000 C	2,000 C
EQUIPMENT										
TOTALS							0 C	0 C	2,250 C	2,250 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will covered walkways between University Classroom Building to Student Life Center and other covered walkways.

b. Identification of need and evaluation of existing situation.

With over 130 inches of average rain fall per year, uncovered walkways between major buildings create hardship for students. Without covered walkways, it discourages students from utilizing the facilities and/or creates health issues. The slippery unprotected walkways are unsafe – especially for the more and more students are with disabilities on campus.

c. Alternatives considered and impact if project is deferred.

The alternative considered is to let the students to walkway in unprotected walkways.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The covered walkways will provide a safe passage for students in raining and unpredictable weather.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$7,000 for FY 10 and on; \$3,000 utilities, and \$4,000 supplies and maintenance

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Parking Improvements

PROJECT DESCRIPTION: Plan, design, and construction of Parking Improvements

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									1 C	1 C
LAND										
DESIGN									249 C	249 C
CONSTRUCTION									2,000 C	2,000 C
EQUIPMENT										
TOTALS							0 C	0 C	2,250 C	2,250 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will construct approximately 250 additional parking for UH Hilo Main Campus.

b. Identification of need and evaluation of existing situation.

With the recent new projects developed on campus, UH Hilo had maximized the available parking space. The University parking lots are full and students - even with parking permit, must parking off campus. Additional parking must be provided for any new facilities and/or additions to existing facilities will be allowed. There has been a negative effect in the surrounding neighborhoods with on street parking. Currently parking is free all around the Hilo town, except on campus.

c. Alternatives considered and impact if project is deferred.

Required additional parking stalls may be included for each construction projects. However, to build a few stalls at one time is very inefficient, costly, and disruptive. The concept of selling bonds to pay for parking lot/structure construction is unrealistic because to repay the loan would require annual parking fees in the hundreds of dollars, which is beyond the students' ability to pay.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The parking improvements will allow the University to orderly develop additional new/renovated facilities and provide convenient parking for students, faculty and staff.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

With the recent new projects developed on campus, UH Hilo had maximized the available parking space. The University parking lots are full and students - even with parking permit, must parking off campus. Additional parking must be provided for any new facility. \$8,000 for FY 10 and on; \$2,000 utilities, \$2,000 supplies and maintenance, \$4,000 salaries.

f. Additional information.

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N/I	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Performing and Fine Arts Building

PROJECT DESCRIPTION: Plan, design, construction and Equipment for Performing and Fine Arts Building

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									501 C	501 C
LAND										
DESIGN									5,199 C	5,199 C
CONSTRUCTION									67,000 C	67,000 C
EQUIPMENT									7,100 C	7,100 C
TOTALS									79,800 C	79,800 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

The project will provide planning of the Performing Arts and Fine Arts programs, and the design, construction and equipment for the first phase Performing Arts program to include studio, rehearsal, performing, office and related spaces.

b. Identification of need and evaluation of existing situation.

The UH Hilo Theater was constructed in 1969 and expanded in 1979. It was not designed with offices, classrooms, and music/dance practice spaces. Green room, storages are being used as classrooms, and offices. The dance classes are practicing in Old Gym with inadequate/dangerous plastic flooring and without proper locker/shower. Music classes and practices are held in crowded portable building, which were not designed to address the acoustic requirements. The inadequate facilities have limited what the programs can offer to students and community. Relocating of the Fine Arts program, which is located in Hawaii Community College Campus, will facilitate the physical separate of Haw CC and UH Hilo.

c. Alternatives considered and impact if project is deferred.

The alternative considered is to limit the classes and performance to students and community.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

In addition to the majors, the Performing Arts Department is a critical component in general education. It also plays a essential role in the University and the Big Island artistic and cultural life. With safe and sufficient facility, this program can contribute more to the University, the community and the secondary school's performing arts education and production.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$90,000 for FY 11 and on; \$45,000 utilities, \$15,000 supplies and maintenance, \$30,000 salaries.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No	Project Scope	Scope Codes	Date
Hawaii	1	2		N/A	N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Expansion of the Visitor Information Station at Hale Pohaku

PROJECT DESCRIPTION: Plan, design construction and equipment for a Mauna Kea Visitor Information Station

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
	PLANS									
LAND								C	0 C	
DESIGN								1,000 C	1,000 C	
CONSTRUCTION								5,000 C	5,000 C	
EQUIPMENT								500 C	500 C	
TOTALS								6,800 C	6,800 C	

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide plan, design, construction and equipment for the Expansion of the Visitor Information Station at Hale Pohaku to include required space for visitors and parking.

b. Identification of need and evaluation of existing situation.

In 1997, the State Legislature requested through Senate Concurrent Resolution No. 109 an audit of the management of Mauna Kea. As a result of the audit, the University of Hawai'i prepared the Mauna Kea Science Reserve Master Plan which was subsequently approved by the BOR in June 2000. This plan specifically calls for the construction of a facility to help with monitoring public safety, and the expansion of the existing Visitor Information Station to accommodate UH's academic and community programs in Hawaiian culture, natural resources and astronomy. Expansion is also necessary to accommodate the anticipated significant increase in visitor traffic to Mauna Kea resulting from the development of the Mauna Kea Astronomy Education Center in Hilo, and as Mauna Kea's reputation as a premier center for astronomical study and site for superior stargazing continues to grow.

c. Alternatives considered and impact if project is deferred.

There are no alternatives. Mauna Kea is considered to be the best site in the world for astronomy research, and is a readily accessible venue for star gazing by the general public. In addition, Mauna Kea's cultural sites and unique natural resources draw many visitors, including residents and out-of-state tourists. Mauna Kea is public domain and, therefore, public access cannot be denied. Increase in visitor traffic to Mauna Kea poses significant public safety concerns, as well as negative and deleterious impacts to cultural sites and fragile ecosystems. The current state and size of increase in visitor traffic to Mauna Kea poses significant public safety concerns, as well as negative and deleterious impacts to cultural sites and fragile ecosystems. The current state and size of public facilities and infrastructure at Hale Pohaku is inadequate to accommodate the growing number of daily visitors, presentation of public programs, research and academic programs, and visitors coming to view unusual astronomical events. Current facilities also will not be adequate to address public safety issues, including traffic, shelter from inclement weather

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

There is a need for an auditorium, classrooms, laboratories and housing for the installation of a 20-inch telescope, as well as expansion of the exhibit area, restroom facilities, gift shop, and parking. These measures will address the following: inadequate space for briefing visitors on public safety issues; lack of an adequate venue for viewing educational videos as well as program and lecture presentations; hazardous traffic conditions; insufficient parking; inadequate facilities for tour operators; negative impact on surrounding natural landscape; and insufficient restroom facilities. All improvements will contribute to a quality visitor center, and will enhance Hawaii's premier reputation as a world class astronomy and science center.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$70,000 for FY 11 and on; \$30,000 utilities, \$10,000 supplies and maintenance, \$30,000 salaries.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	1	2	—		N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Housing Developments

PROJECT DESCRIPTION: Plans, design, construction and equipment for UH Hilo Housing Developments

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									199 C	199 C
PLANS									199 E	199 E
LAND									1 C	1 C
LAND									1 E	1 E
DESIGN									3,000 C	3,000 C
DESIGN									3,000 E	3,000 E
CONSTRUCTION									32,000 C	32,000 C
CONSTRUCTION									32,000 E	32,000 E
EQUIPMENT									4,800 C	4,800 C
EQUIPMENT									4,800 E	4,800 E
TOTALS									40,000 C	40,000 C
TOTALS									40,000 E	40,000 E

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide planning, design, construction, furnishing and equipment for 500 to 600 additional beds in apartment and suite style residence halls. This project could also be to acquire land and existing buildings for use as residence halls, or matching of private developments. Location(s) to be on determined by study. This funding will be matched by Revenue Bonds which the University will secure.

b. Identification of need and evaluation of existing situation.

The University of Hawaii at Hilo's enrollment has grown 30% over the past 5 years. Each year the housing wait list to get into on-campus housing gets longer. This year there were over 350 students on the waiting list. The University has attempted to meet its housing needs by going out into the community for help. Currently the University has four agreements with off campus apartment owner or hotel operators. With all of these, UHH still cannot accommodate all of the students wanting to be housed. The Hilo community is also experiencing a housing shortage. Students seeking housing, compete with others in the community looking for housing. Because Hilo lacks good public transportation, students do not have the option of living outside of the city limits.

c. Alternatives considered and impact if project is deferred.

The alternative is not to construct or to purchase additional new residence halls and to continue with what is presently available on and off-campus for students. The growth in enrollment will level off without new residence halls. The University could leave additional housing to the private sector. However, all indications are that the private sector is unable or unwilling to construct new residence hall. Should the private sector decide to build, rental cost will be extremely high, pricing most students out of the market.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The University will be able to house more students in on-campus housing creating a better "critical mass" of students living on or very close to campus. The residence halls will be able to accommodate those students who have been previously left on the wait list and could not get housing. The campus enrollment will continue in accordance with the goals of the UHH Strategic Plan.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

It is the University's intent the operation be self sufficient financially once built or acquired. Request for CIP funds is to help mitigate the high construction cost. Plans are to have the operational and bond debt service cost covered by revenues generated by the operations

f. Additional information.

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo General Maintenance Building

PROJECT DESCRIPTION: Plan, design, construction and equipment for a General Maintenance Building

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									1 C	1 C
LAND										
DESIGN									349 C	349 C
CONSTRUCTION									3,000 C	3,000 C
EQUIPMENT									300 C	300 C
TOTALS									3,650 C	3,650 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide plan, design construction and equipment of a building for the operation of Auxiliary Services Department for the University of Hawaii at Hilo. Activities include Janitorial, Groundskeeping, Repairs, Mailroom, etc.

b. Identification of need and evaluation of existing situation.

The University of Hawaii at Hilo has out grown our current facility. In the past 15 years, UHH has almost doubled in size, and so has the facility operational staff. We are currently located in 5 different locations in buildings that were all abandoned by previous programs. Most of the facilities we currently use are undesired buildings in conditions that are overcrowded, unsafe, and on lacks restroom facilities. The maintenance shop is currently located in Hawaii Community College Campus. This is inefficient in both UH Hilo operation and Haw CC space utilization.

c. Alternatives considered and impact if project is deferred.

Very expensive renovations can completely rebuild some of the current facilities including sewer line and water line installations, electric/phone/data and fire alarm systems up-grades. Structural up-grades for Hurricane resistance for Emergency Operation Center. But the renovated buildings/spaces will still be too small and spread-out. Most of those buildings are to be removed in the LRDP. And the programs still won't be consolidated into one centralized operation.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

There will be centralized management to help with efficient operation. The delivery vehicles for the mailroom will have access and unloading out of the Hilo rain. There will be room for storage of the motorpool vehicles. The groundskeepers, janitors, and repairmen will work together better by being able to share information and campus needs because of centralized operations.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$30,000 for FY 11 and on; \$10,000 utilities, \$5,000 supplies and maintenance, \$15,000 salaries.

f. Additional information.

UH-Hilo is expanding the hours of operation and now is open late into the evening, and schedules hundreds of weekend activities. Facility support has to expand to service these needs. Within the next 5 years, UHH will get a new Student Life Center, new Science and Technology Building, new College of Pharmacy Building, major addition to our Student Service building, which will all require more staffing for cleaning and repairs. UHH is also developing new areas on campus that will require more groundskeeping. And an expanded Auxiliary Services operation will need to include a training facility (mini classroom) to make sure tasks are done efficiently and safely.

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N/I	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Panaewa Farm Instructional Lab and Support Building

PROJECT DESCRIPTION: Plan, design, construction and Equipment of Panaewa Farm Instructional Lab and Support Building

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS										
LAND										
DESIGN									400 C	400 C
CONSTRUCTION									4,000 C	4,000 C
EQUIPMENT									400 C	400 C
TOTALS									4,800 C	4,800 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide plan, design, construction and equipment for the Panaewa Farm Technical Support Building to include various repair shops, storage, classroom, a certified kitchen, produce display and offices.

b. Identification of need and evaluation of existing situation.

There is no repair shop in the farm. Technicians, faculties and students have to work of farm equipment in open shed, which could be wet and unsafe, and without proper storage for tools and equipment. Panaewa Farm is about 5 miles away from the campus. Without classrooms or faculty offices in the farm, students cannot simultaneously apply their classroom learning to hands-on practices.

c. Alternatives considered and impact if project is deferred.

Continue to use the unsafe open shed as repair shop. Classroom teaching and hands-on practices cannot be integrated.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Adequate and safe repair shops will be provided for technicians and students to work on farm equipment. Classroom learning and hands-on practice can be integrated. A kitchen can allow the students learn the processing of farm produce.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$30,000 for FY 11 and on; \$10,000 utilities, \$5,000 supplies and maintenance, \$15,000 salaries.

f. Additional information.

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N/I	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Up-grade Horse Arena for Public Events

PROJECT DESCRIPTION: Plan, design, construction and Equipment to Up-grade Horse Arena for Public Events

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									150 C	150 C
LAND										
DESIGN									400 C	400 C
CONSTRUCTION									4,000 C	4,000 C
EQUIPMENT									400 C	400 C
TOTALS									4,950 C	4,950 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

This project will provide plan, design, construction and equipment to the Horse Arena for public events, to include bleachers, parking, restrooms and other required improvements.

b. Identification of need and evaluation of existing situation.

The Horse Arena does not have bleachers, parking, restrooms for public use.

c. Alternatives considered and impact if project is deferred.

The University will not be able to offer the Horse Arena for public use. This will have an adverse impact to the equestrian program.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

This project will allow the University to utilize the horse arena for public events such as the rodeo. Those events will not only provide training to students but will also draw support from the community and it will help recruiting and retention of qualified students.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$30,000 for FY 11 and on; \$10,000 utilities, \$5,000 supplies and maintenance, \$15,000 salaries.

f. Additional information.

Expending Agency	UOH
Program ID	
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	21-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo College of Business and Entrepreneur Initiative

PROJECT DESCRIPTION: Plan, design, construction and Equipment for College of Business and Entrepreneur Initiative

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS									500	500 C
LAND										0
DESIGN									1,500	1,500 C
CONSTRUCTION									22,000	22,000 C
EQUIPMENT									2,000	2,000 C
TOTALS									26,000	26,000 C

PROJECT INFORMATION AND JUSTIFICATION:

a. Total scope of project.

The proposed building is to house the newly established College of and Economics and the administrative offices of the Hawaii Small Business Development Center Network, in support of Hawaii's small business and entrepreneurship workforce development. The building provides for needed classroom and faculty office expansion, as well as expanded learning infrastructure for distance education and a new student-operated cooperative.

b. Identification of need and evaluation of existing situation.

Faculty in the College of Business and Economics are currently scattered across three buildings, one of which is a portable building; Lecturers share a common space in yet a fourth building. The College's faculty is anticipated to grow by at least 12 positions, representing an increase of 40%. Technology enabled classrooms, as well as space for student team work, are needed to support the College's commitment to providing a practical, technology based education for workforce development.

c. Alternatives considered and impact if project is deferred.

Expansion into vacated offices, as identified by Academic Affairs, with accompanying renovation costs. This is unlikely to address the contiguity issue and will not provide the needed space.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

Creating a well-defined place for business and economics faculty and students to learn and work together, with Small Business Development Center resources near by will strengthen business education. Creating additional space to house new programs, such as accounting, entrepreneurship, e-commerce, tourism, will help build needed program infrastructure for workforce development.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

\$90,000 for FY 11 and on; \$45,000 utilities, \$15,000 supplies and maintenance, \$30,000 salaries.

f. Additional information.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

Expending Agency	UOH
Program ID	UOH 210
Project Number	448

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N	N - New I - Renovation A - Addition R - Replacement O - Ongoing	8-Apr-2008 Hilo DRAFT

PROJECT TITLE: UH Hilo Event Center

PROJECT DESCRIPTION: Design, construction and equipment for the Event Center.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (Including MOF)						BUDGET REQUEST (Including MOF)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 09-10	FY 10-11		
PLANS	100 C	300 C		1,000 C		0			1 C	1,401 C
LAND	0	0				0				
DESIGN	0	0	200 C	3,000 C	1,260 C	1 C			4,000 C	8,461 C
CONSTRUCTION	0	0				14,998 C			70,000 C	84,998 C
EQUIPMENT	0	0				1 C			6,000 C	6,001 C
TOTALS	100 C	300 C	200 C	4,000 C	1,260 C	15,000 C			80,001 C	100,861 C

PROJECT INFORMATION AND JUSTIFICATION:**a. Total scope of project.**

Plan, design, construction and equipment of the Student Life and Event Center. The second phase includes 6,000 seats athletic and multi-purpose arena, conferencing, parking, infrastructure, and related works. This complex will support student recreation, University and community based sporting events, conferences, meetings, major performances, and major trade shows. Also include the relocation of existing facilities impacted by this project.

b. Identification of need and evaluation of existing situation.

The Strategic Plan of the University of Hawaii at Hilo has as a goal the development of UHH into a premier residential campus within the University of Hawaii System. The community of Hilo has the potential to become a "college town" which supports the University Campus much like many small communities on the mainland. The mutual benefits of both the Hilo community and the University for the growth of the campus include economic, cultural, and educational advantages. In order for projected growth to occur the campus needs to attract growing number of students. UH Hilo lacks of adequate facilities to support major scholarly conferences, special campus gatherings such as graduation and a state of the art recreation facilities for students. As a location or for much larger scholarly conferences, than have been possible at UHH in the past, this facility will provide strong support for tourism on the Big Island and Hawaii. The increased spending will result in providing strong support to the recovery of the economy of the Big Island and Hawaii.

c. Alternatives considered and impact if project is deferred.

The alternative to defer the project and UH Hilo will have to continue with inadequate facilities for students and activities.

d. Discuss what improvements will take place when project is completed (including benefits to be derived and/or deficiencies this project intends to correct).

The UHH has proposed a multi-purpose sports recreation and conference complex. It is envisioned that such a complex will enhance the quality of student life and improve student retention rates that would make UHH a more desirable residential campus for students and faculty. Facilities such as this are standard features at universities with whom UHH must often compete for students.

e. Impact upon future operating requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

General/revolving fund requirements for the second phase - Event Center: \$900,000 for FY 11 and on; \$500,000 utilities, \$200,000 supplies and maintenance, \$200,000 salaries.

f. Additional information.

Expending Agency	UOH
Program ID	UOH 210
Project Number	

Island	Sen. District	Rep. District	Priority No.	Prev. Priority No.	Project Scope	Scope Codes	Date
Hawaii	2	2			N	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)		FUTURE YEARS	TOTAL PROJECT COST
	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	ACT YR ITEM	FY 03 - 04	FY 04 - 05		
PLANS								C		0
LAND										0
DESIGN										0
CONSTRUCTION										0
EQUIPMENT										0
TOTALS								0 C		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).