FORM S

Date Prepared/Revised:

12/7/2007

FY 09 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS UNIVERSITY OF HAWAII

RT A:	PROPOSED	LAPSES				GOVERNOR'S DECISION
Act/Yr Item N		Proj No.	Project Title and Reason for Lapsing	MOF	Amount	Amount
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		•	TOTAL		-	
			BY MOF	·		
			General Fund	Α	-	
			Special Funds	В	•	
			General Obligation Bonds	C		
			Reimbursable GO Bonds	D	•	
			Revenue Bonds	E		
			Federal Funds	N		
			Private Contributions	R	•	
			County Funds	s	-	
			Interdepartmental Transfers	U	-	
			Revolving Funds	W	-	
		•	Other Funds	Х	-	

Request Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
·	1	UOH 900		SYS, Health, Safety, & Code Requirements, Statewide (1,489,000) Design and construction to modify existing facilities and/or construct new facilities for health, safety, & code requirements.	C	1105
				- UHM, Fire Safety Improvements	С	1,045,000
				- UHM, Institute for Astronomy, Waiakoa, Cesspool Closure & Installation of Septic Tank System	С	200,000
	1			- HON, New Elevators at Library Building for Accessibility	С	244,000
	2	UOH 900	541	SYS, Capital Renewal & Deferred Maintenance, Statewide (97,886,000) Plans, design, construction, and equipment for capital renewal and deferred maintenance projects.	С	
				- University of Hawaii System	С	1,500,000
				- University of Hawaii at Manoa	С	48,384,000
				- University of Hawaii at Hilo	С	16,430,000
				- University of Hawaii-West Oahu	c	287,000
	<u> </u>			- University of Hawaii–Community Colleges	l c -	31,285,000
	3	UOH 800	L40	LEE, Waianae Education Center, Oahu Land acquisition, design, construction, and equipment for the Waianae Education Center.	С	10,710,000
	4	UOH 900		SYS, Native Hawaiian Success Centers, Statewide Plans for the development of facility requirements and citing requirements for Native Hawaiian Success Centers.	С	500,000

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Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
	. 5.	UOH 900	521	SYS, Infrastructure Improvements, Statewide (6,221,000)	C	-
	,			Plans, design, construction, and equipment for infrastructure and related		
	- 			improvements at University campuses.	 	
	 			- UHM, Energy Conservation Modifications-Lighting Retrofits	C	2,550,00
	++			- UHM, Coconut Island, Shore Protection and Sea Wall Repair	С	1,892,00
				- UHH, Electrical Generator with Heat Recovery	С	200,00
				- UHH, Entrance Improvements, Theater and Kapiolani Entrances	C	965,00
				- UHH, Utility Grid, Phase IV–Telecommunications Infrastructure	C	614,00
	6	UOH 100	300	UHM, Women's Locker Room Improvements for Title IX Compliance, Oahu	С	3,195,00
		i		Design, construction, and equipment for renovations and improvements to the]	
	+	11011400		Women's Locker Room.		
	1 1	UOH 100	M94	UHM, Energy Conservation Modifications-Air Conditioning Retrofits, Oahu	C	2,500,00
·	8	UOH 900	540	Design and construction for modification of air conditioning systems.		**
	ା ୍	00H 900	546	SYS, information Technology Center, Oahu	C	54,429,00
				Design and construction for an information technology and emergency operations	. '	
	9	UOH 100	111	center building to service the University of Hawaii System. UHM, New Gymnasium to Replace Klum Gym, Oahu		
	l ĭ	0011 100	'''	Plans for a new gymnasium to replace Klum Gym.	lc	238,00
	10	UOH 800	1.28	LEE, Education and Innovation Instructional Facility, Oahu		00 170 00
	1 1	22200		Construction, and equipment for an Education and Innovation Instructional Facility.	C	23,179,00
· ,	11	UOH 800	A32	HON, Advanced Technology Training Center, Oahu	С	36,392,00
	1			Construction and equipment for an Advanced Technology Training Center at Honolulu		36,392,00
			1	Community College.		
	12	UOH 100	109	UHM, New Classroom Building, Oahu	c	7,518,00
	<u>L </u>			Design for new classroom and office building at UH Manga.	Ĭ	1,010,00
	13	UOH 210	453	UHH, Electrical Generator with Heat Recovery, Hawaii	c	3,500,00
				Plans, design, and equipment for an electrical generator with a heat recovery system.		,
<u> </u>	14	UOH 210	347	UHH, Hawaiian Language Building, Hawaii	С	19,893,00
	15	11011 000	500	Design, construction, and equipment for the Hawaiian Language Building.		
	19	OOH 900	503	SYS, Major CIP Planning, Statewide (12,800,000)	С	
	i	Ī		Plans for long range development plan updates, project development reports,		
	 	+		and other University planning requirements.		
·	 			- UHM, New Research Facilities, Project Development Report	С	1,000,00
	┼───┼			- UHM, Student Housing, Renovations and New Developments	C	5,000,00
	 			- UHH, Long Range Development Plan Update	С	500,00
				- UHH, Mohouli/Kapiolani Property Long Range Development Plan	С	500,00
				- UHH, Student Housing, Renovations and New Developments	С	5,000,00
	<u> </u>			- HON, Long Range Development Plan Update	C	400,00
].		- KAP, Long Range Development Plan Update	C	400.00
	16	UOH 800	M15	MAU, Science Building, Maui	С	37,141,00
				Construction and equipment for a new science facility.	·	01,111,00
i	17	UOH 100	110	UHM, College of Education, New Building, Oahu	С	4,110,00
	<u> </u>			Design for a new facility for the College of Education.		• • • •
	18	UOH 210	454		С	2,200,00
	19	UOH 100	223	UHM, Campus Center Complex, Renovation and Addition, Oahu	C	7,883,00
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	20	UOH 100	76	UHM, Gartley Hall Renovation, Oahu		13,617,000
	l		. ~ , ,	Construction for the renovation of Gartley Hall.	С	10,168,00

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GOVERNOR'S DECISION

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Category	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 09
	21	UOH 100	84	UHM, Performing Arts Facility and Parking Structure, Oahu Design for a performing arts facility at UH Manoa.	С	3,599,000
	22	UOH 100	187	UHM, Law School Expansion and Renovation, Oahu Design for the expansion and renovation of the William S. Richardson School of Law.	С	7,241,000
	23	UOH 210	455	UHH, Utility Grid, Phase IV–Telecommunications Infrastructure, Hawaii Construction for telecommunications infrastructure for UH Hilo.	С	352,000
	24	UOH 210	415	UHH, Student Housing Dormitories, Hawaii Design to develop and/or acquire student housing at UH Hilo.	С	3,720,000
	25	UOH 210	348	UHH, College of Pharmacy, Hawaii Design for the College of Pharmacy Building.	С	5,500,000
	26	UOH 210		UHH, Student Life Complex–Covered Basketball Court, Hawaii Construction and equipment for a covered basketball court at UH Hilo's Student Life Complex.	С	2,750,000

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Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
A Administration's Program Initiative	S
O Other	

TOTAL		378,731,000
BY MOF		
General Fund	Α	-
Special Funds	В	
General Obligation Bonds	С	365,114,000
Reimbursable GO Bonds	D	=
Revenue Bonds	Ε	13,617,000
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
nterdepartmental Transfers	U	-
Revolving Funds	W	•
Other Funds	Х	•