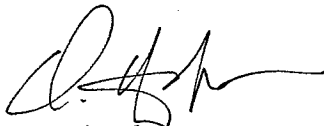


FY2011-2013 Biennium Supplemental (FY2013) Capital Budget

Status Report May 11, 2012

CRDM	\$45,121,000	Scheduled Attached
HSCR	\$16,178,000	Scheduled Attached
Athletics	\$12,500,000	Scheduled Attached

- The Final CRDM schedule is not “fixed in stone” and is subject to later modifications prior to the allotment request typically executed in late July or early August upon enactment of appropriation. Contingencies that may impact the final CRDM schedule are:
 - Addition of projects rolled-over or “bumped” from the prior year’s capital plan. To avoid lapsing funds we “over-program” projects in excess of the allotment to ensure that all funds are expended and not “left-on-the-table” due to procurement delays or under-bidding.
 - HSCR projects that exceeded their original HSCR allotment and require additional funds from the CRDM pool.
 - Line Item projects that exceeded their original Line Item allotment and require additional funds from the CRDM pool.
- The final FY2009-2011 Project Carry-over is contingent on final awarded amounts for nine (9) projects worth approximately \$15,000,000 with \$7,600,000 remaining unencumbered excluding any remaining Change Order Proposals (COPS).
- The expected “revised” CRDM funds available for the FY2013 CRDM program is currently estimated to be between \$35,000,000 and \$39,000,000.
- The present CRDM schedule does not preclude the CFPB substituting new projects at their discretion and deferring listing projects to the FY2013-2015 Biennium appropriation. Candidate projects for substitution might be:
 - Kuykendall Hall (\$34,000,000)
 - Campus-wide Lighting Retro-fit (\$14,000,000)



David Hafner

AVC Office of Facilities and Grounds

**University of Hawai'i at Mānoa
Capital Improvements Program
Capital Renewal and Deferred Maintenance
Fiscal Year 2012-2013**

Building	Description	Category	Estimated Cost (In Thousands)				Estimated Schedule									
			Plans		Design		Construction		Total		Plans		Design		Construction	
			Start	Complete	Start	Complete	Start	Complete	Start	Complete	Start	Complete	Start	Complete		
Various Buildings	Carry-over Projects from FY2009-2011	B/C			10,000	10,000							Jul-12	Dec-13		
Sakamaki Hall	Program Adaption Floors 1 and 2	M			6,800	6,800							Sep-12	Jul-13		
Various Buildings	Interior Finishes and Built-in Specialties G.1	B/C			1,849	1,849							Aug-12	Dec-13		
East-West Road	Emergency Callbox Replacement	B/C			150	150							Nov-12	Mar-13		
Hamilton Library	General Repairs and Repainting	B/C			2,339	2,339							Sep-12	Mar-13		
Gilmore Hall	General Repairs and Repainting	B			410	410							Sep-12	Mar-13		
Moore Hall	General Repairs and Repainting	B			750	750							Jul-12	Jun-13		
EHSO Portables	General Repairs and Repainting	B			712	712							Sep-12	Mar-13		
Agricultural Sciences	General Repairs and Repainting	B			327	327							Mar-13	Oct-12		
St. John Hall	General Repairs and Repainting	B			600	600							Sep-12	Mar-13		
St John Hall	HVAC Equipment and Controls	B/C			3,300	3,300							Feb-13	Oct-14		
Student Services	HVAC Equipment and Controls	B/C			3,800	3,800							Feb-13	Oct-14		
Wist and Everly Halls	HVAC Equipment and Controls	B/C			3,500	3,500							Jun-13	Feb-14		
Various Buildings	Interior Finishes and Built-in Specialties G.A	B/C			1,000	1,000							Aug-12	Dec-13		
Bilger Hall	Reroofing	B			350	350			Jul-12		Apr-13		Jun-13	Feb-14		
Air Force ROTC	Reroofing	B		60	603	663							Nov-12	Jun-13		
Paradise Palms	Reroofing	B		50		50			Nov-12		Jul-13					
POST	Reroofing	C		80		80			Nov-12		Dec-13					
Agricultural Engineering	Reroofing	B		45		45			Nov-12		Jul-13					
Army ROTC	Reroofing	B		15		15			Nov-12		May-13					
Physical Plant Building	Reroofing	B			520	520							Aug-12	Feb-13		
Speech Pathology	Reroofing	B		30		30			Nov-12		May-13					
Castle Memorial Hall	Reroofing and General Repairs	B		800		800			Nov-12		Dec-13					
Campus Infrastructure	Road Resurfacing & Drainage Repairs	B		180		180			Nov-13		Dec-13					
Various Buildings	Electrical Meter Upgrade Phase II	M			1,800	1,800							Oct-12	May-13		
Various Buildings	Electrical Meter Upgrade Phase III	M			2,000	2,000							Dec-12	May-13		
Various Buildings	Electrical Meter Upgrade Phase IV	M		235		235			Aug-12		Apr-13					
Campus-Wide	Construction Management Services	B/C/M			2,814	2,814							Jul-12	Oct-14		
University of Hawai'i at Mānoa				0	1,495	43,624	45,119									

Category Abbreviations:

B - Reduction of Backlog; C - Capital Renewal; M - Modernization; R - Major Renovation; O - Other

**University of Hawai'i at Mānoa
Health, Safety, and Code Requirements**

Fiscal Year 2012-2013

Building	Description	Estimated Cost (In Thousands)				Estimated Schedule					
		Plans	Design	Construction	Total	Plans		Design		Construction	
						Start	Complete	Start	Complete	Start	Complete
Campus-Wide	Elevator Improvements, Phase II			8,500	8,500					Jan-13	Dec-14
Campus-Wide	Accessibility Improvements, Phase I		238		238			Aug-12	Mar-13		
College of Education	Water System		143		143			Aug-12	May-13		
College of Education	Retaining Wall		247		247			Aug-12	Apr-13		
Campus-Wide	Electrical Infrastructure		190	1,710	1,900			Sep-12	Jun-13	Sep-13	Nov-14
Campus-Wide	Sewer and Storm Drain Upgrade		950		950			Oct-12	Sep-13		
Hawai'i Institute for Marine	Sea Wall and Pier Improvements		512	2,903	3,415	Aug-12	Jun-13	Aug-13	Dec-12		
Lower Campus road	Automotive Guardrail			143	143					Aug-12	Feb-13
Llyon Arboretum	Various Health and Safety Improvements		499		499			Sep-12	Jun-13		
Campus-Wide	Upgrade Walkways			143	143					Jun-12	Sep-12
	University of Hawai'i at Mānoa	0	2,779	13,399	16,178						

Preliminary Allocation and Subject to Change

**University of Hawai'i at Mānoa
Capital Improvements Program**

**Athletics Projects
Fiscal Year 2012-2013**

Building	Description	Estimated Cost (In Thousands)			
		Plans	Design	Construction	Total
HPER/A Complex	Renovation of Student Lockers, Meeting Rooms, Auditorium, Classrooms	0	300	2,700	3,000
HPER/A Complex	Renovation of Training Room	0	150	1,350	1,500
HPER/A Complex	Renovation of Men's Coaches Locker Rooms	0	100	900	1,000
HPER/A Complex	New Football Video Platforms	0	50	450	500
HPER/A Complex	Completion of the Clarence T.C. Ching Complex	0	0	4,000	4,000
HPER/A Complex	Various R&M and Minor CIP Projects	0	235	2,265	2,500
	University of Hawai'i at Mānoa	0	835	11,665	12,500