



UNIVERSITY  
of HAWAII<sup>®</sup>  
SYSTEM

‘Ōnaehana Kulanui o Hawai‘i

Jan S. Gouveia  
Vice President for Administration

**AMENDED**  
November 16, 2023

November 2, 2023

TO: ALAPAKI NAHALE-A  
Chairperson, Board of Regents

VIA: DAVID LASSNER   
President

FROM: JAN GOUVEIA   
Vice President for Administration

SUBJECT: RECOMMEND BOARD APPROVAL OF FISCAL YEARS BIENNIUM (FYB) 2023-2025, SUPPLEMENTAL CAPITAL IMPROVEMENT PROJECTS BUDGET REQUEST FOR THE UNIVERSITY OF HAWAII TO BE SUBMITTED TO THE GOVERNOR AND THE STATE LEGISLATURE & 6-YEAR CIP PLAN UPDATE

**SPECIFIC ACTION REQUESTED:**

Pursuant to Regents Policy 8.204, the Board of Regents of the University of Hawai‘i (“Board”) shall approve an annual capital improvement project budget for the University of Hawai‘i (“University”). The capital improvement budget accounts for all major projects in the planning, design or construction stages for the upcoming fiscal year, and is presented in the context of a rolling 6-year Capital Improvement Projects Plan (“6-Year CIP Plan”) and budget. As more fully detailed below, the Administration recommends the Board approve the proposed Fiscal Years Biennium (FYB) 2023-2025, Supplemental Capital Improvement Projects Budget (“CIP Supplemental Budget”) of \$331.5 million for the University.

With approval, the Administration will submit the FY 2025 CIP Supplemental Budget proposal to the State Department of Budget and Finance for consideration to be included as part of the Governor’s budget proposal to the Legislature for the University of Hawai‘i.

Approval by the Board of this CIP Supplemental Budget does not constitute final approval of any specific project identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals prior to expenditure as required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction projects exceeding \$5 million, consultant services exceeding \$1 million, and exemption from the square footage growth moratorium.

**RECOMMENDED EFFECTIVE DATE:**

Upon board approval.

**6-YEAR CIP PLAN:**

In 2016, the Board approved a 6-Year CIP Plan for the University of Hawai'i that focused on a facilities modernization and space management strategy that delivers 21<sup>st</sup> century facilities that are in alignment with academic programming needs. It was consistent with the priorities set forth in the 2017 Systemwide Integrated Academic and Facilities Plan (IAFP) designed to maximize the efficiency of both the capital and operational dollar.

In 2022, the Board approved a new 6-Year CIP Plan that builds on the original concepts by shifting slightly away from new buildings and growing the University's physical asset inventory and more toward data-driven decisions based on space utilization and programmatic and campus needs to improve and modernize existing spaces. With a continued focus on applying fiscal, human, and physical resources across the campuses more effectively and efficiently while continuing to advance the higher education goals of the state, the new 6-Year CIP Plan continues to embody the principles of the IAFP, focusing on aligning current and future programmatic needs with our facilities needs. Projects should consider:

- Whether the space can be designed flexibly to support multiple programs and/or uses, particularly for costly and specialized facilities;
- Whether space can be shared across programs to be most efficiently utilized on a day-to-day basis;
- Projected enrollment trends;
- Existing utilization of spaces on campus;
- The magnitude of impact on high-demand programs and disciplines; and
- The advancement of strategic campus and systemwide initiatives.

These considerations support the highest and best use of each capital and operational dollar.

Renew, Improve and Modernize (“RIM”) Projects remain the foundation of our new 6-Year CIP Plan and CIP Supplemental Budget, with an emphasis on those projects necessary to protect health and safety measures, protect and maintain existing infrastructure and system investments and support current and funded research activity, as well as those that increase efficiency and utilization of existing spaces and promote flexible, shared and/or adaptive design and furniture.

### **DEFERRED MAINTENANCE (DM) BACKLOG**

As of August 2023, the systemwide DM backlog is ~\$899 million. While the University is committed to reducing its DM backlog over time, significant challenges must be overcome to decrease or even maintain the backlog given its size and rate of increase, which is compounded by a number of factors. These challenges, in addition to adequate funding, include:

- With an average facilities age of 45 years old (built in 1978) and an inventory in which 75% of all buildings are over 30 years old, capital renewal needs have increased dramatically, with an average of over \$100 million needed each year from FY24 through FY29 just to address new repairs or replacements with an equivalent subsystem or product.
- Changing building code, safety, and other requirements, along with updated industry best practices can add further costs when repairing and replacing subsystems that do not translate to a decrease in the DM backlog but are necessary to complete the project.
- Sightlines data represents the cost associated with an equivalent or “like-for-like” repair or replacement, which is generally not feasible or practical given the age of most subsystems by the time they are addressed. However, modern, energy-efficient repairs and replacements are more costly than an equivalent replacement, adding to the repair and replacement costs without an associated decrease in the DM backlog.
- The backlog will not be reduced until projects are completed and the aging subsystem is no longer in the University’s inventory. This can take several years given the amount of time required to release the funds to the University, procure the project, and design and construct the project.
- Sightlines adds a 5% adjustment each year to account for inflation.

As further explained in the 6-Year CIP Plan, \$459 million would be needed each year for 10 years to eliminate the backlog through the RIM program. In contrast, RIM program funding of \$100 million per year would see an increase in the backlog of approximately 70% by 2033.

Given these challenges, the University has shifted its focus from the funding and effort level needed to significantly reduce the DM backlog to maximizing the impact of each capital dollar by considering multiple factors including space utilization, energy efficiency, and program and campus current and future needs for all projects including repairs, maintenance, modernization, and new spaces.

**FY 2025 CIP SUPPLEMENTAL BUDGET:**

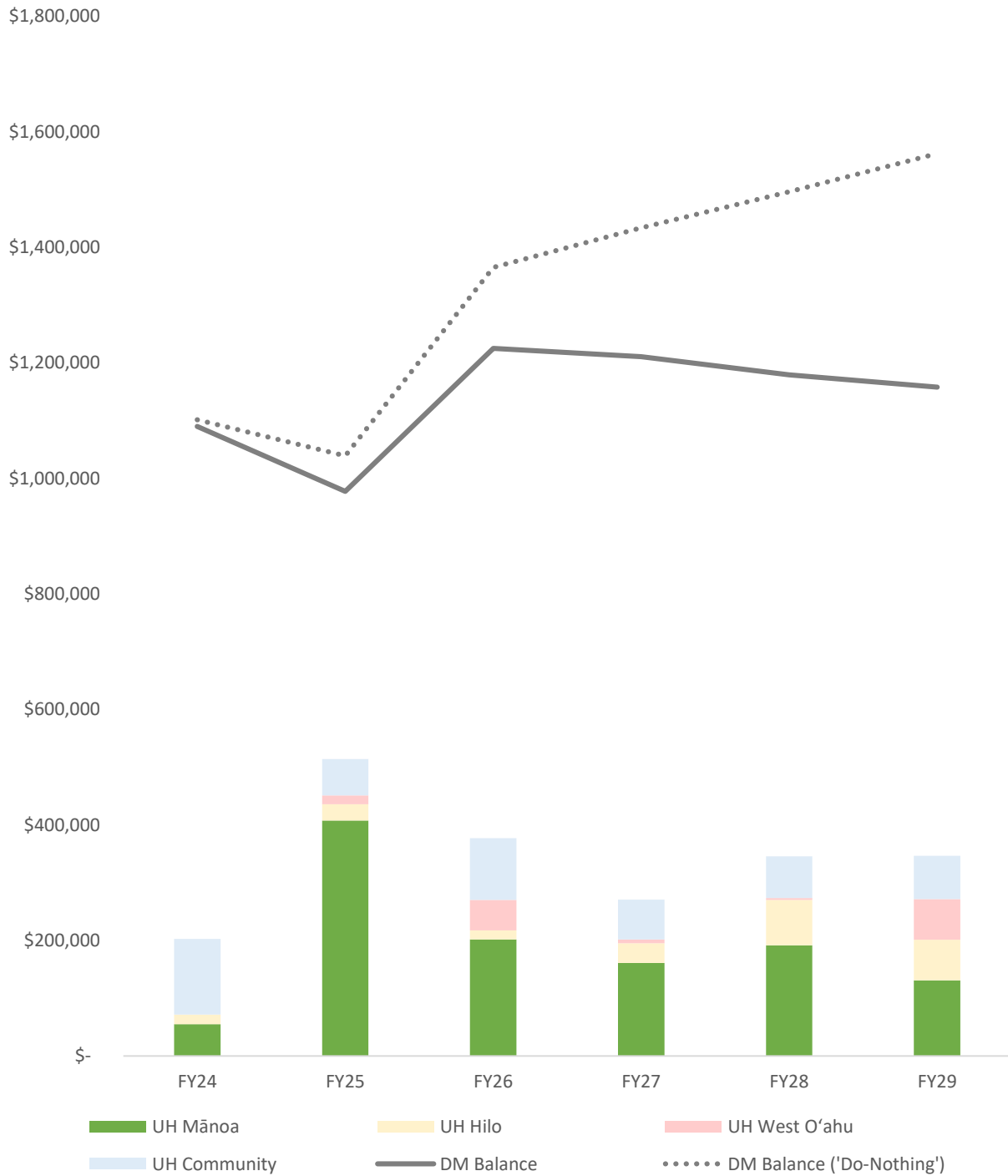
In November 2022, the Board approved a CIP budget request for the fiscal biennium that totaled \$262.5 million for FY 2024 and \$247.0 million for FY 2025. The 2023 Legislative session resulted in a total CIP appropriation of \$202.375 million and \$182.517 million for FY 2024 and FY 2025, respectively.

While the University received a total biennium appropriation of approximately \$385 million, roughly \$128 million of that appropriation did not fund priorities that were recommended by the Administration and approved by the Board. As such, the Administration is recommending a CIP Supplemental Budget request for \$331.5 million that primarily seeks to supplement projects previously approved by the Board that were either insufficiently funded or not funded at all during the 2023 legislative session. This request updates the 6-Year CIP Plan as follows (in 000's):

Campus	FY24 Request	FY24 Actual	FY25 Request	FY25 Actual	FY25 Supplemental Request	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	Original 6-Year Plan Total	Updated 6-Year Plan (Actuals & Supplemental Requests)
Mānoa	\$143,000	\$55,000	\$157,000	\$98,517*	\$309,000	\$201,500	\$161,000	\$191,500	\$131,000	\$985,000	\$1,147,517*
Hilo	\$17,500	\$16,500	\$26,500	\$21,000	\$7,300	\$16,000	\$34,000	\$78,500	\$70,000	\$242,500	\$243,300
West O'ahu	\$10,500	\$0	\$3,500	\$0	\$15,200	\$52,500	\$6,500	\$3,500	\$70,500	\$147,000	\$148,200
CC System	\$91,500	\$130,875**	\$60,000	\$63,000	\$0	\$107,000	\$69,000	\$72,000	\$75,000	\$474,500	\$516,875**
<b>Total</b>	<b>\$262,500</b>	<b>\$202,375</b>	<b>\$247,000</b>	<b>\$182,517</b>	<b>\$331,500</b>	<b>\$377,000</b>	<b>\$270,500</b>	<b>\$345,500</b>	<b>\$346,500</b>	<b>\$1,849,000</b>	<b>\$2,055,892</b>
DM Balance	\$1,080,310	\$1,089,550	\$1,220,169	\$1,229,806	\$977,423	\$1,225,114	\$1,210,663	\$1,179,157	\$1,158,016		

**Note:** \*Includes \$63.517 million not approved by the Board. \*\* Includes \$2.625 million not approved by the Board.

**Updated Systemwide FY 2024-2029 6-Year CIP Plan (in 000's)**

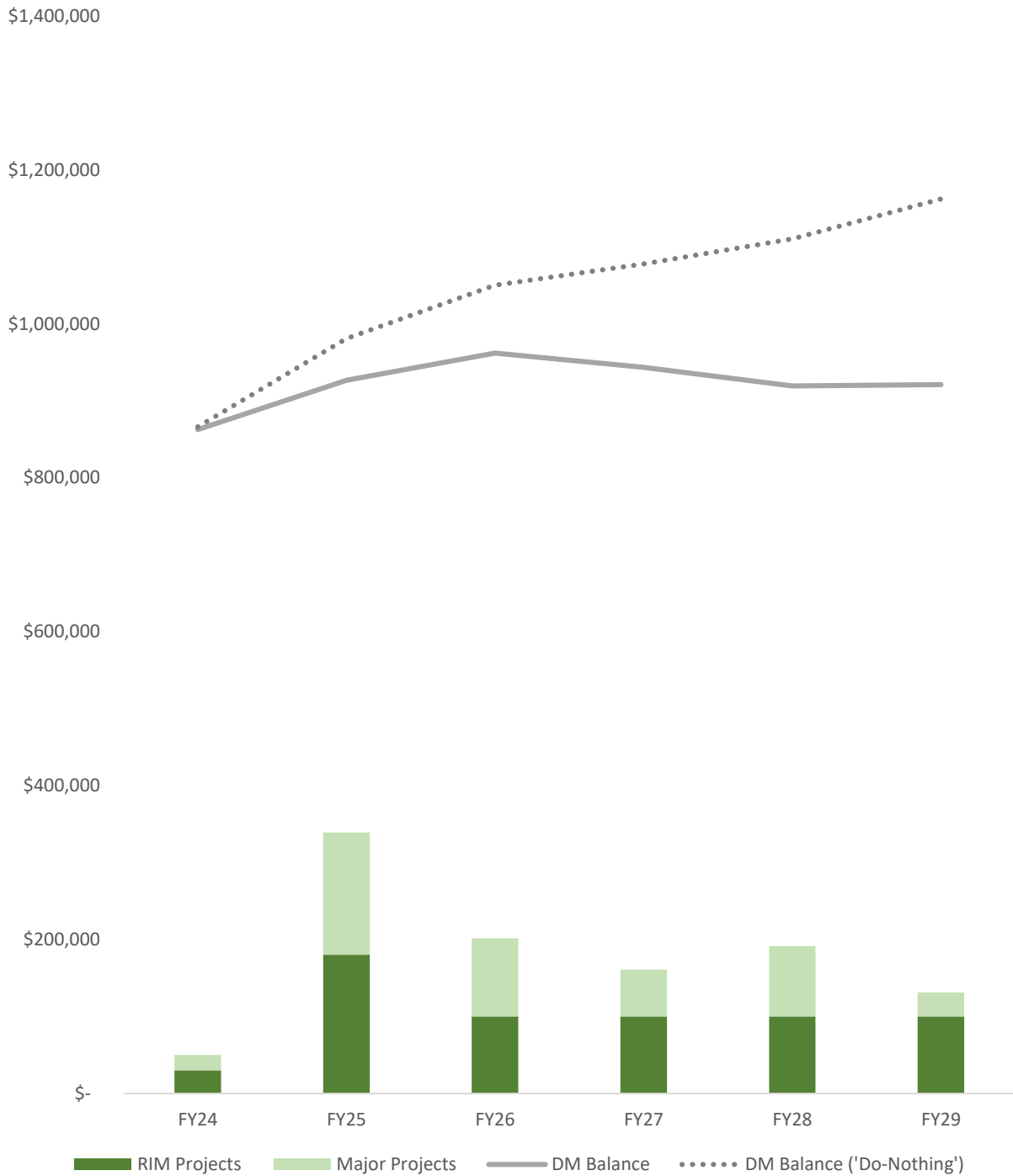


**Updated UH Mānoa FY 2024-2029 6-Year CIP Plan (in 000's)**

For the FY 2025 CIP Supplemental budget, the Mānoa campus is requesting \$309 million to supplement projects previously approved by the Board that were either insufficiently funded or not funded at all during the 2023 legislative session. The John A. Burns School of Medicine Roof Replacement project is the only project not previously approved by the Board. Collectively, the 6-Year CIP plan for Mānoa is updated as follows (in 000's):

Project	FY24 Request	FY24 Actual	FY25 Request	FY25 Actual	FY25 Supplemental Request	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	Original 6-Year Plan Total	Updated 6-Year Plan (Actuals & Supplemental Requests)
System/Mānoa RIM Projects	\$100,000	\$30,000	\$100,000	\$30,000	\$110,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$570,000
Mānoa RIM Projects for Student Housing					\$40,000						\$40,000
Hale Noelani Renovation					\$80,000						\$80,000
Assessment & Feasibility of Hamilton Library	\$6,500				\$6,500					\$6,500	\$6,500
Waikīkī Aquarium Sea Wall Repairs	\$3,000				\$3,000					\$3,000	\$3,000
Athletics Complex	\$12,000	\$18,500	\$18,000							\$30,000	\$18,500
Holmes Hall	\$1,500	\$1,500	\$6,000		\$8,000	\$1,500	\$6,000			\$15,000	\$17,000
PV Rooftop and Canopies and Various Energy Efficiency Projects	\$20,000		\$20,000		\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$110,000
Mini Master Plan Phase 3 - Kuykendall Hall			\$5,000		\$5,000	\$10,000	\$35,000			\$50,000	\$50,000
Admin Office & Parking Phase I and II			\$8,000		\$8,000	\$70,000		\$70,000		\$148,000	\$148,000
Portable demolition								\$1,500	\$11,000	\$12,500	\$12,500
Waikīkī Aquarium Upgrades					\$9,000						\$9,000
Coconut Island Sewer Upgrades					\$3,000						\$3,000
JABSOM Roof Replacement					\$6,500						\$6,500
Funding Not Requested by UH		\$5,000		\$68,517							\$73,517
<b>Total</b>	<b>\$143,000</b>	<b>\$55,000</b>	<b>\$157,000</b>	<b>\$98,517</b>	<b>\$309,000</b>	<b>\$201,500</b>	<b>\$161,000</b>	<b>\$191,500</b>	<b>\$131,000</b>	<b>\$985,000</b>	<b>\$1,147,517</b>
DM Balance	\$853,649	\$862,399	\$960,974	\$969,724	\$926,693	\$962,144	\$943,426	\$919,413	\$921,145		

**Updated UH Mānoa FY 2024-2029 6-Year CIP Plan (in 000's)**



### System/Mānoa RIM Projects

A critical component of Mānoa's 6-Year CIP Plan calls for a steady infusion of RIM funds. RIM funds are used to renovate, improve, and modernize classrooms, laboratories, and offices into quality learning, teaching and working spaces. Instead of traditional classrooms lined with rows of single desks, movable and flexible furniture allows for various seating options that encourage small group discussions and hands-on learning configurations. The incorporation of technology is also critical to modern classroom spaces. In many of our current buildings, there is inconsistent access to wireless internet and technology via projectors, laptops, or tablets. New spaces will have updated and better access to technology, which is critical to taking the University into the 21<sup>st</sup> century.

Moreover, when all segments of Mānoa's campus community were surveyed and/or interviewed, a consistent concern over the general pathways and lighting conditions throughout the lower and upper campus areas were expressed. Students, employees, and visitors find crumbling walkways, odd intersects of pedestrian and bike pathways with vehicle thoroughfares, and limited lighting to be uninviting conditions that dissuade them from staying on campus. A few years ago, several comments were made on the overall lackluster appearance of the exterior of our buildings. The CIP Supplemental Budget request for RIM funds will go toward improvements made in these areas.

### RIM Projects for Student Housing

There are 21 multi-story buildings that make up more than 1,000,000 gsf of facilities within the Student Housing inventory. Many of these buildings have not undergone any renovations since their original construction in the 1960s and 1970s. For others, the last major renovation was over 10 years ago. At this time, over \$200 million worth of projects have been identified to Renew, Improve, and Modernize the student housing facilities. The CIP Supplemental Budget request of \$40 million in RIM funds for student housing will address the following projects: Hale Wainani Plumbing Replacement; Fire Alarm Replacement and Sprinkler Assessment; Frear Hall Roof Replacement; and Wainani Low Rise Roof Replacement.

The deferred maintenance backlog associated with all student housing facilities at this time is \$127 million. This number will likely change pending an updated review. However, based on current figures, this RIM request will reduce the backlog by \$7.5 million.

### Hale Noelani Renovation

Currently, the 530 beds that make up the 5 Noelani buildings have been uninhabited since 2017 as a result of the overwhelming cumulative deferred maintenance that could not allow for safe occupancy. A comprehensive assessment conducted in October 2017 evaluated the architectural, structural, mechanical, electrical, and environmental



elements of the buildings. It was determined that the 5 Noelani buildings required major renovations to make them livable for students: building envelope revitalization; repair or replacement of roof, deck coating, handrails, stairways, elevators, plumbing system and fixtures, hot water system, fire alarm and protection system, and electrical system; structural retrofit due to termite damage and spalling; and removal of hazardous materials. Based on the 2017 assessment, the renovation project does not include: any site-related work, interior/exterior door improvements, bridgework, interior drywall/gypsum board replacement, new windows/screens/coverings, new furniture, and new appliances.

#### Assessment and Feasibility of Hamilton Library

The CIP Supplemental Budget requests \$6.5 million for programming funds to repurpose space in Hamilton Library, the largest facility on the main campus. Constructed in three phases, the library houses the University's book collection, special collections, library offices, several classrooms, and a limited amount of student study space. Hamilton Library has over 411,000 interior square feet of space (for comparison purposes, this is over 5 times larger than Kuykendall Hall). Approximately 43% of this space (175,000 SF) is currently used for open stack book storage. Our initial research shows a trend amongst peer institutions who have converted library space from book storage to people space (study, event, collaboration, office). By creating high-density climate controlled book storage and moving books out of the open stacks, a significant amount of new space can be created in the heart of central campus without building a new building.

#### Waikīkī Aquarium Sea Wall Repairs

The CIP Supplemental Budget requests \$3 million to complete repairs to the Waikīkī Aquarium Sea Wall. The walkway behind the Waikīkī Aquarium that provides community access along the Waikīkī Beach coastline is currently closed due to safety concerns. Portions of the wall fronting the ocean that support the walkway have fallen away into the ocean. The ocean tides will continue to erode the seawall until the repairs are made. This project includes the plans, design and construction to replace portions of the seawall to increase its structural stability so that the walkway may be reopened to the public.

#### Holmes Hall

The Mānoa campus received \$1.5 million in FY24 for the planning and design of improvements to Holmes Hall. As part of the CIP supplemental budget, the campus is requesting \$8 million in FY25 for the construction phase of the Holmes Hall improvements. Holmes Hall houses the Engineering College and was originally completed in 1972. Since its original construction, the building has not undergone any modernization to adapt classroom and lab space to changes in teaching programs and to meet the demands of increasing enrollment. This project is a targeted interior renovation of the building's lab spaces. The improvements will provide modernized teaching and

research lab space, contributing to faculty research and student learning outcomes. The project will also improve building safety and accessibility, and improve the overall sustainability performance of the building. The building envelope will not be modified substantially other than as required to ensure building performance. The project will also include landscaping work around the building exterior to improve the overall beauty of the UH Mānoa campus.

#### PV Rooftop and Canopies and Various Energy Efficiency Projects

The CIP Supplemental Budget requests \$30 million for PV and energy efficiency projects. This lump sum funding, which is anticipated annually throughout the 6-Year CIP Plan, is critical for UH Mānoa and systemwide progress toward the University's net-zero energy goal. UH Mānoa is in the process of completing a Strategic Energy Management Plan (SEMP) and Max PV Potential Study, and preliminary results and analysis have indicated that maximizing all available space on the main campus for PV could generate 56% of UH Mānoa's energy needs. As such, this lump sum funding request is for the completion of any PV and energy efficiency projects to further UH Mānoa's commitment to sustainability and resiliency, and decrease utility costs by completing energy savings projects.

#### Mini Master Plan Phase 3 – Kuykendall Hall

The CIP Supplemental Budget requests \$5 million in FY25 for programming and design to renovate Kuykendall Hall, with anticipated requests totaling \$45 million in FY26 and FY27 of the 6-Year CIP Plan for construction. Kuykendall Hall is a 92,000 SF two-building structure consisting of a seven-story office tower and a four-story classroom building, constructed in 1964. Kuykendall Hall houses 28 classrooms, making it one of the top five buildings on campus in terms of classroom inventory. The building has deteriorated over time and is currently in relatively poor condition compared to other campus facilities. The currently proposed renovation project would retain the current function as an academic facility including faculty office and classroom environments, but reconfigure the interior spaces to reflect the recently adopted UH Manoa Design Guidelines. The new interior configurations will improve overall space utilization and occupancy and provide modern teaching, learning, and working environments for faculty, students, and staff. Building systems will be upgraded to improve performance and meet University sustainability goals.

#### Admin Office & Parking – Phase I and II

The CIP Supplemental Budget requests \$8 million in design and programming for a Central Administration Facility with parking. The 6-Year CIP Plan additionally anticipates \$70 million in FY26 and \$70 million in FY28, for a total of \$148 million. This project will create a new 55,000 SF facility that will consolidate the administrative offices scattered

across the Mānoa campus. The project site is located at the intersection of East-West Road and Maile Way, where the current Campus Services building is located. The project will yield a net reduction of square footage on campus through the demolition of the existing Campus Services building and the associated removal of existing portable buildings as explained in the Portable Demolition Program below.

#### Waikīkī Aquarium Upgrades

In Fiscal Years 2022 and 2023 the legislature appropriated a total of \$13 million in general obligation bonds for the design and construction of a new wastewater discharge system to comply with NPDES and City Industrial Wastewater Discharge permits and applicable laws and regulations. Furthermore, the current effluent disposal system must be upgraded to comply with Department of Health discharge permits and City and County of Honolulu regulations for discharge into the city sewer system.

The original construction cost estimate developed in 2020 was \$10 million. However, based on bids recently received for Phase 1 of the project, an additional \$9 million is needed to complete all phases and segments of the discharge system. Deferral of this project may expose the University to daily fines and could result in the indefinite closure of the Aquarium.

#### Coconut Island Sewer Upgrades

In the Fiscal Year Biennium 2023 – 2025, the legislature appropriated \$10 million to address sewer system upgrades that address health and safety concerns on Coconut Island. The existing sewer system is past life expectancy with corrosion, fractures, tree root intrusion, pump failures, and reduced flow capacity. Sections of the existing failed system have been temporarily bypassed (above ground piping) to maintain system operation. In addition, seawalls have collapsed into the ocean and erosion is reducing landmass undermining adjacent facility foundation/infrastructure and sediment is being deposited into the surrounding water. The pier has been condemned and alternate temporary ramp access is in shallow waters and tide dependent. The request for \$3 million in additional funding will prevent shutdown of the sewer system, restore shoreline protection, and reestablish reliable access to Coconut Island.

#### JABSOM Roof Replacement

The roofs on all 3 buildings that make up the John A. Burns School of Medicine (the Medical Education Building, the Biological Sciences Building, and the Ancillary Building (i.e., Central Plant)) have been leaking for a few years. Temporary solutions like roof patching have protected the facility from light rain, but leaks still continue under more extreme weather. \$6.5 million is requested to replace the roofing material for all 3

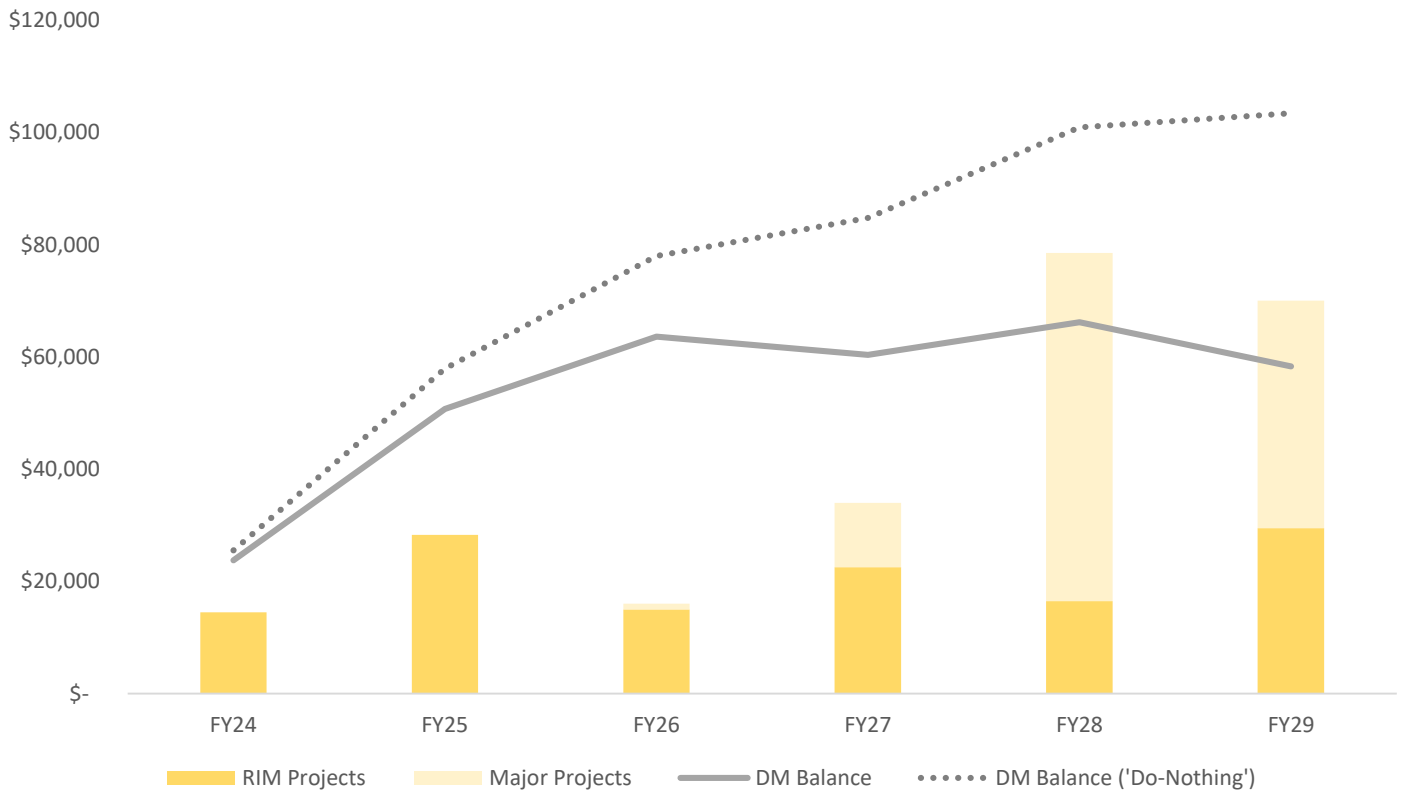
buildings, as well as repair damages to the building envelope and interior spaces that occurred as a result of the ongoing leaks.

**UH Mānoa FY25 CIP Supplemental Budget Request Summary**

<b>Campus</b>	<b>Project Description</b>	<b>MOF</b>	<b>FY25 Supplemental Budget Request</b>
System/ M	System, RIM Projects	C	\$110M
M	RIM Projects for Student Housing	C	\$40M
M	Hale Noelani Renovation	C	\$80M
M	PV Rooftop, PV Canopies, and Various Energy Efficiency Projects	C	\$30M
M	Waikīkī Aquarium Upgrades	C	\$9M
M	Coconut Island Sewer Line Upgrades	C	\$3M
M	Holmes Hall	C	\$8M
M	Assessment and Feasibility of Hamilton Library	C	\$6.5M
M	Mini Master Plan, Phase 3 – Kuykendall Hall	C	\$5M
M	Central Administration Facility with Parking	C	\$8M
M	Waikīkī Aquarium Seawall Repairs	C	\$3M
M	JABSOM Roof Replacement	C	\$6.5M
	<b>TOTAL</b>		<b>\$309M</b>

**Updated UH Hilo FY 2024-2029 6-Year CIP Plan (in 000's)**

Project	FY24 Request	FY24 Actual	FY25 Request	FY25 Actual	FY25 Supplemental Request	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	Original 6-Year Plan Total	Updated 6-Year Plan (Actuals & Supplemental Requests)
RIM Projects	\$17,500	\$14,500	\$26,500	\$21,000	\$7,300	\$15,000	\$22,500	\$16,500	\$29,500	\$127,500	\$126,300
Puako Marine Education & Research Center, Phase I						\$1,000	\$7,500			\$8,500	\$8,500
Puako Marine Education & Research Center, Phase II							\$4,000	\$60,000		\$64,000	\$64,000
PV Farm								\$2,000	\$32,000	\$34,000	\$34,000
PV Parking Canopy									\$8,500	\$8,500	\$8,500
Funding Not Requested by UH		\$2,000									\$2,000
<b>Total</b>	\$17,500	\$16,500	\$26,500	\$21,000	\$7,300	\$16,000	\$34,000	\$78,500	\$70,000	\$242,500	\$243,300
DM Balance	\$23,355	\$23,730	\$50,955	\$51,643	\$50,730	\$63,608	\$60,335	\$66,191	\$58,278		



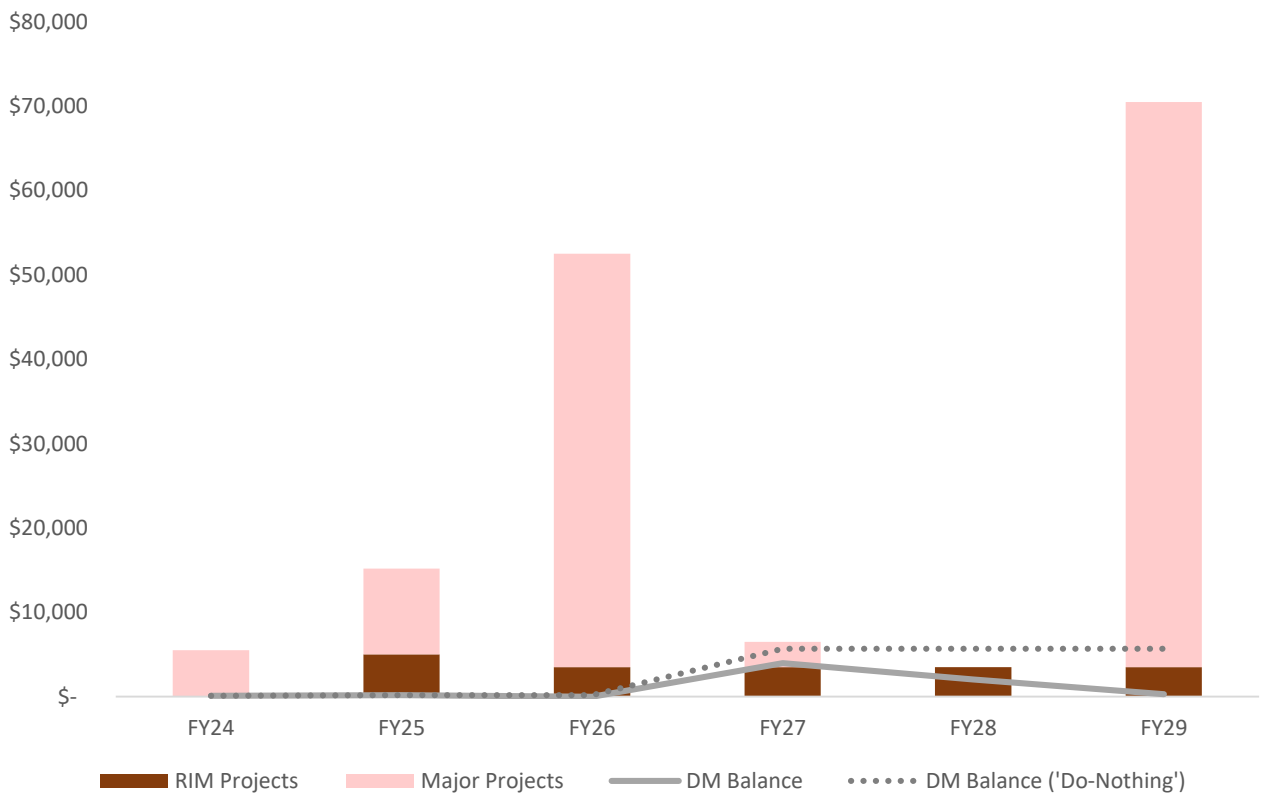
UH Hilo’s CIP Biennium Budget and 6-Year CIP Plan continue to align with the systemwide objective of modernizing facilities and campus environments to support modern practices in teaching, learning and research while implementing energy savings and efficiency initiatives and addressing the DM backlog. In particular, in UH Hilo’s 2021-2031 Strategic Plan, Strategy 9 is to “renew, innovate, and modernize facilities.” The RIM projects requested advance these initiatives.

**UH Hilo FY25 CIP Supplemental Budget Request Summary**

<b>Campus</b>	<b>Project Description</b>	<b>MOF</b>	<b>FY25 Supplemental Budget Request</b>
H	RIM Projects	C	\$7.3M
	<b>TOTAL</b>		<b>\$7.3M</b>

**Updated UH West O'ahu FY 2024-2029 6-Year CIP Plan (in 000's)**

Project	FY24 Request	FY24 Actual	FY25 Request	FY25 Actual	FY25 Supplemental Request	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	Original 6-Year Plan Total	Updated 6-Year Plan (Actuals & Supplemental Requests)
RIM Projects	\$5,000		\$3,500		\$5,000	\$3,500	\$3,500	\$3,500	\$3,500	\$22,500	\$19,000
Road B Entry Plaza	\$5,500				\$5,200					\$5,500	\$5,200
Campus Center Phase II						\$49,000				\$49,000	\$49,000
PV Carport					\$5,000						\$5,000
General Education Building I							\$3,000		\$64,000	\$67,000	\$67,000
General Education Building II									\$3,000	\$3,000	\$3,000
Funding Not Requested by UH											
<b>Total</b>	<b>\$10,500</b>		<b>\$3,500</b>		<b>\$15,200</b>	<b>\$52,500</b>	<b>\$6,500</b>	<b>\$3,500</b>	<b>\$70,500</b>	<b>\$147,000</b>	<b>\$148,200</b>
DM Balance	\$0	\$115	\$0	\$200	\$0	\$0	\$3,972	\$2,035	\$285		



RIM Projects

CIP Biennium Budget and 6-Year CIP Plan focus on growing the campus mindfully and developing quality spaces consistent with the UH West O’ahu Strategic Plan (2018-2028) (“Strategic Plan”). The Strategic Plan envisions a supportive and dynamic learning environment where both Native Hawaiian values and culture and the inclusion and celebration of all individuals and ethnicities are embodied and perpetuated by students, faculty, and staff, and reflected in the institution’s practices and relationships. Currently, the ten-year-old campus has zero DM backlog due to its RIM program funding. UH West O’ahu strives to maintain the \$0 backlog throughout the next six years by steadily investing in preventative maintenance and repairs. To that end, West O’ahu requests \$5 million in RIM funds for its CIP Supplemental Budget.

Road B Entry Plaza

The CIP Supplemental Budget request anticipates \$5.2 million for the construction of the Road B Entry Plaza. In FY20, the campus received \$400,000 to design the Entry Plaza. This request is to fund the construction. This project will provide a much-needed safe and accessibility-compliant connection to and from campus for students, employees, and visitors that take advantage of rail transit or get dropped off at the Road B cul-de-sac. The Entry Plaza would serve as an inviting welcome mat at the terminus of Road B, the main street and key component of the envisioned college town.

PV Carport

This is a new project that has not previously been approved by the Board. It seeks \$5 million to design and construct a photovoltaic (PV) canopy at the main parking lot and the parking area behind the Maintenance building. In addition, the project would include the purchase of industrial battery units that would power the campus chiller units during the night and increase campus disaster resiliency. The project would increase PV generation capacity of UHWO by 1.257 megawatt, an increase in PV production of over 200%. The proposed project would cost \$13.7 million with federal rebates through the Inflation Reduction Act providing a rebate of \$5.5 million (40%). UHWO would provide \$3.2 million as well as covering any project overrides, and we are requesting \$5 million in CIP funds.

**UH West O’ahu FY25 CIP Supplemental Budget Request Summary**

<b>Campus</b>	<b>Project Description</b>	<b>MOF</b>	<b>FY25 Supplemental Budget Request</b>
WO	RIM Projects	C	\$5M
WO	Road B Entry Plaza	C	\$5.2M
WO	PV Carport	C	\$5M
	<b>TOTAL</b>		<b>\$15.2M</b>

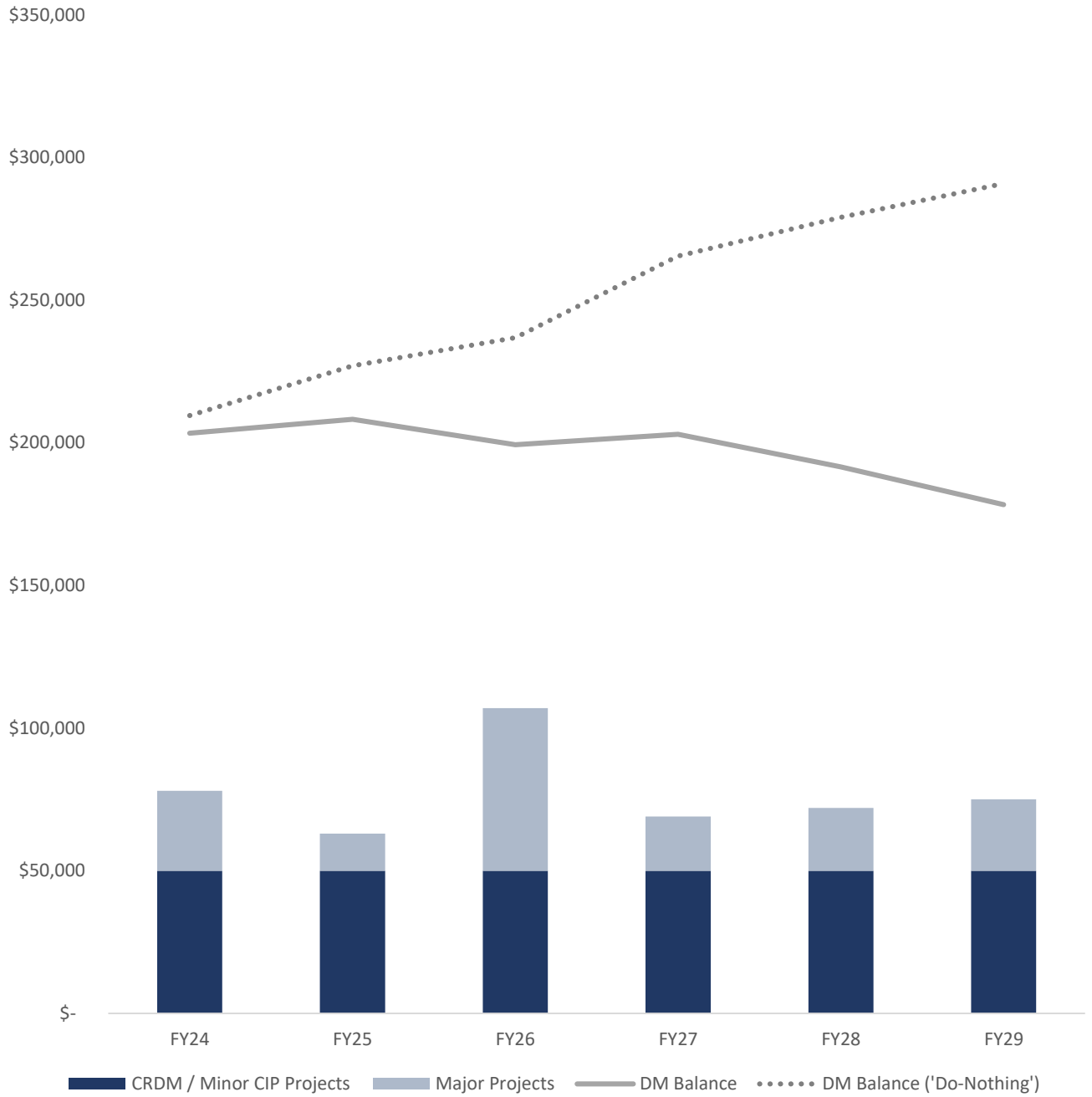


**Updated UH Community College System FY 2024-2029 6-Year CIP Plan (in 000's)**

The Community Colleges system received \$130.875 million for FY 2024 and \$63 million for FY 2025 during the 2023 legislative session. This is sufficient funding to address the campuses' priorities, preventive maintenance, and deferred maintenance needs. Therefore, the Community Colleges does not have any requests for the FY 2025 CIP Supplemental budget. The updated 6-year CIP Plan for the Community Colleges is as follows (in 000's):

Project	FY24 Request	FY24 Actual	FY25 Request	FY25 Actual	FY26 Plan	FY27 Plan	FY28 Plan	FY29 Plan	Original 6-Year Plan Total	Updated 6-Year Plan (Actuals & Supplemental Requests)
Capital Renewal and Deferred Maintenance (CRDM)	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$150,000
Minor Capital Improvement Projects	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$150,000
KapCC - Ohelo AC System Replacement**	\$15,000	\$15,000							\$15,000	\$15,000
KapCC - Kokio Renovation	\$2,000	\$2,000	\$10,000	\$10,000					\$12,000	\$12,000
KapCC - Kauila Structural Repairs							\$2,000	\$10,000	\$12,000	\$12,000
KauCC - Fire Alarm and PA System Upgrade	\$8,500								\$8,500	
HawCC - Renovate/Modernize Shops (UHH)					\$12,000				\$12,000	\$12,000
Campus Redevelopment	\$2,000					\$2,000	\$20,000		\$24,000	\$22,000
Technology Renovations Phase 2	\$3,000			\$3,000	\$15,000				\$18,000	\$18,000
Maui - Library Renovation					\$10,000				\$10,000	\$10,000
Maui - Vocational Technology Renovation and Expansion					\$20,000				\$20,000	\$20,000
Maui - Paina Various Repairs						\$2,000		\$15,000	\$17,000	\$17,000
WinCC - Imiloa HVAC/Fume Hood System Replacement and Water Infiltration Mitigations/Repairs	\$11,000	\$11,000							\$11,000	\$11,000
WinCC - Alakai Building Renovation						\$15,000			\$15,000	\$15,000
Funding Not Requested by UH		\$52,875								\$52,875
<b>Total</b>	<b>\$91,500</b>	<b>\$130,875</b>	<b>\$60,000</b>	<b>\$63,000</b>	<b>\$107,000</b>	<b>\$69,000</b>	<b>\$72,000</b>	<b>\$75,000</b>	<b>\$474,500</b>	<b>\$516,875</b>
DM Balance	\$203,306	\$203,306	\$208,240	\$208,240	\$199,362	\$202,930	\$191,519	\$178,308		

**Updated UH Community College System FY 2024-2029 6-Year CIP Plan (000's)**



**ACTION RECOMMENDED:**

In accordance with Regents Policy 8.204, it is recommended that the Board approve the proposed Fiscal Years Biennium (FYB) 2023-2025, Supplemental Capital Improvement Projects Budget (“CIP Supplemental Budget”) of \$331.5 million for the University, as detailed below:

<b>Campus</b>	<b>Project Description</b>	<b>MOF</b>	<b>FY25 Supplemental Budget Request</b>
System/ M	System, RIM Projects	C	\$110M
M	RIM Projects for Student Housing	C	\$40M
M	Hale Noelani Renovation	C	\$80M
M	PV Rooftop, PV Canopies, and Various Energy Efficiency Projects	C	\$30M
M	Waikīkī Aquarium Upgrades	C	\$9M
M	Coconut Island Sewer Line Upgrades	C	\$3M
M	Holmes Hall	C	\$8M
M	Assessment and Feasibility of Hamilton Library	C	\$6.5M
M	Mini Master Plan, Phase 3 – Kuykendall Hall	C	\$5M
M	Central Administration Facility with Parking	C	\$8M
M	Waikīkī Aquarium Seawall Repairs	C	\$3M
M	JABSOM Roof Replacement	C	\$6.5M
H	RIM Projects	C	\$7.3M
WO	RIM Projects	C	\$5M
WO	Road B Entry Plaza	C	\$5.2M
WO	PV Carport	C	\$5M
	<b>TOTAL</b>		<b>\$331.5M</b>

With approval, the University will submit the CIP Supplemental Budget proposal to the State Department of Budget & Finance for consideration to be included as part of the Governor’s budget proposal to the Legislature. Approval by the Board of this CIP Supplemental Budget does not constitute final approval of any specific project identified or anticipated herein. The Administration is still required to obtain all necessary and appropriate Board approvals prior to expenditure as required by applicable law, rules, University policy or University procedure, which includes but is not limited to construction

projects exceeding \$5 million, consultant services exceeding \$1 million, and exemption from the square footage growth moratorium.



# Fiscal Years Biennium 2023-2025 Supplemental Capital Improvement Projects (CIP) Budget Request

Office of the Vice President for Administration

November 2, 2023 - **AMENDED**

# Agenda

---

**UH System Total: \$331.5M Requested**

---

**Mānoa: \$309.0M Requested**

---

**Hilo: \$7.3M Requested**

---

**West O'ahu: \$15.2M Requested**



# UH System: \$331.5M Requested

Campus	Project Description	MOF	FY25 Supplemental Budget Request
System / M	System, RIM Projects	C	\$110M
M	RIM Projects for Student Housing	C	\$40M
M	Hale Noelani Renovation	C	\$80M
M	PV Rooftop, PV Canopies, and Various Energy Efficiency Projects	C	\$30M
M	Waikīkī Aquarium Upgrades	C	\$9M
M	Coconut Island Sewer Line Upgrades	C	\$3M
M	Holmes Hall	C	\$8M
M	Assessment and Feasibility of Hamilton Library	C	\$6.5M
M	Mini Master Plan, Phase 3 – Kuykendall Hall	C	\$5M
M	Central Administration Facility with Parking	C	\$8M
M	Waikīkī Aquarium Seawall Repairs	C	\$3M
M	JABSOM Roof Replacement	C	\$6.5M
H	RIM Projects	C	\$7.3M
WO	RIM Projects	C	\$5M
WO	Road B Entry Plaza	C	\$5.2M
WO	PV Carport	C	\$5M
	<b>TOTAL</b>		<b>\$331.5M</b>

# Mānoa: \$309.0M Requested

Project Description	MOF	FY25 Supplemental Budget Request
System, RIM Projects	C	\$110M
RIM Projects for Student Housing	C	\$40M
Hale Noelani Renovation	C	\$80M
PV Rooftop, PV Canopies, and Various Energy Efficiency Projects	C	\$30M
Waikīkī Aquarium Upgrades	C	\$9M
Coconut Island Sewer Line Upgrades	C	\$3M
Holmes Hall	C	\$8M
Assessment and Feasibility of Hamilton Library	C	\$6.5M
Mini Master Plan, Phase 3 – Kuykendall Hall	C	\$5M
Central Administration Facility with Parking	C	\$8M
Waikīkī Aquarium Seawall Repairs	C	\$3M
JABSOM Roof Replacement	C	\$6.5M
<b>TOTAL</b>		<b>\$309M</b>



# Hilo: \$7.3M Requested

Project Description	MOF	FY25 Supplemental Budget Request
RIM Projects	C	\$7.3M
<b>TOTAL</b>		<b>\$7.3M</b>

# West O'ahu: \$15.2M Requested

Project Description	MOF	FY25 Supplemental Budget Request
RIM Projects	C	\$5M
Road B Entry Plaza	C	\$5.2M
PV Carport	C	\$5M
<b>TOTAL</b>		<b>\$15.2M</b>