Spring 2008 Convocation
Budget and Facilities Update

Spring 2008 Convocation
Presentation Topics

- FY 2009 Supplemental Budget
- 2009-2011 Biennial Budget
- Facility Project Updates
- Space and Facilities Committee
- Future Projects
Supplemental Budget
FY 2009

Spring 2008 Convocation
## Supplemental Operating Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Campus Security</td>
<td>$336,000</td>
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<tr>
<td>Equipment Funding</td>
<td>$180,000</td>
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<tr>
<td>Center for Applied Science &amp; Technology</td>
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<td></td>
<td>4.00 FTE (Faculty)</td>
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<td>$365,000</td>
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**Total** $881,000
Supplemental CIP Budget

- Waianae Education Center: $10,700,000
- Education Building: $23,200,000
- Renovation Projects:
  - Learning Commons: $999,000
  - Counseling Center: $616,000

Total: $35,515,000
Biennial Budget Request 2009-2011
2009-2011 Biennial Budget Request

Strategic Plan

Budget Request

Program Review
Budget Request Timeline

Jan/Feb 2008
Complete Strategic Plan + Program Review

Feb/Mar 2008
UH Stocktaking

Apr 2008
Finalize LCC Budget Priorities
Budget Request Timeline

- May/Jun 2008: UH Budget Recommendations
- Aug/Sep 2008: BOR Budget Approval
- Dec 2008/Jan 2009: Governor Budget/Legislative Session
Facility Project Updates
- Completed -

Projects completed during Fall Semester

Total $2,731,000
Library Exterior Waterproofing; $150,000
Automotive Rolling Doors; $280,000
Second Floor Lanai Waterproofing; $370,000
Theatre Smokehouse; $136,000
Fire Hydrant Upgrade/Waterline Replacement; $1,700,000
Perimeter Fencing Project-Makai; $85,000
Rock Wall Entry Sign; $10,000
Facility Project Updates
- In Progress -

Projects under various phases of PLANNING, DESIGN, or CONSTRUCTION

Total $7,363,000
DA Basement Renovation-Nursing; $1,300,000
Nursing Portable Building; $1,200,000
Re-Roof and Drainpipe Repair; $1,273,000
Elevator Upgrades; $465,000
Library Air Circulation/Handling System; $2,000,000
Restroom Renovation-Phase I; $901,000
Accessibility Entry Doors (ADA); $90,000
Theatre Earthquake Repairs; $34,000
Library/Learning Commons Renovation; $100,000
Library/Learning Commons Coffee Shop

KiMOBEAN
HAWAIIAN COFFEE
Space Management & Facilities Planning Committee

Spring 2008 Convocation
Committee Membership:
- Faculty: Michael Nester, Aaron Bush, Kaz Chambers, Tommylynn Benavente
- Staff: Lori Lei Hayashi, Cheryl Mokuau
- Student, TBD
- Ex Officio Members: Doug Hill, Mark Lane

Purpose/Charge:
- Review and make recommendations related to CIP, R&M, and Space Requests through Annual Program Review process
- Assist in prioritization of campus-wide repair, maintenance, and renovation projects
- Make recommendations on policies and procedures related to management of space assignments and facility use
- Parking assessment and needs
- Long Range Development Plans
- Campus aesthetics
- Other issues related to use of campus space, facilities, and land use
Future Project Planning

- Light Rail Transit Stop
- Second Access Road
- Disability Access Plan
- Sustainability Initiatives
- UHWO Relocation
- Premier Classroom
- Outdoor Furniture Collection
- Outdoor Stage
- Mosaic Artwork
- Campus Parking – Permits/Fees