

VII. STANDING COMMITTEES

B. Finance and Audit Committee

In Joint Session With

C. Capital Assets Committee

Capital Projects Office Semi Annual Status Report

Please see attached PowerPoint presentation.

Capital Projects Office Status Report



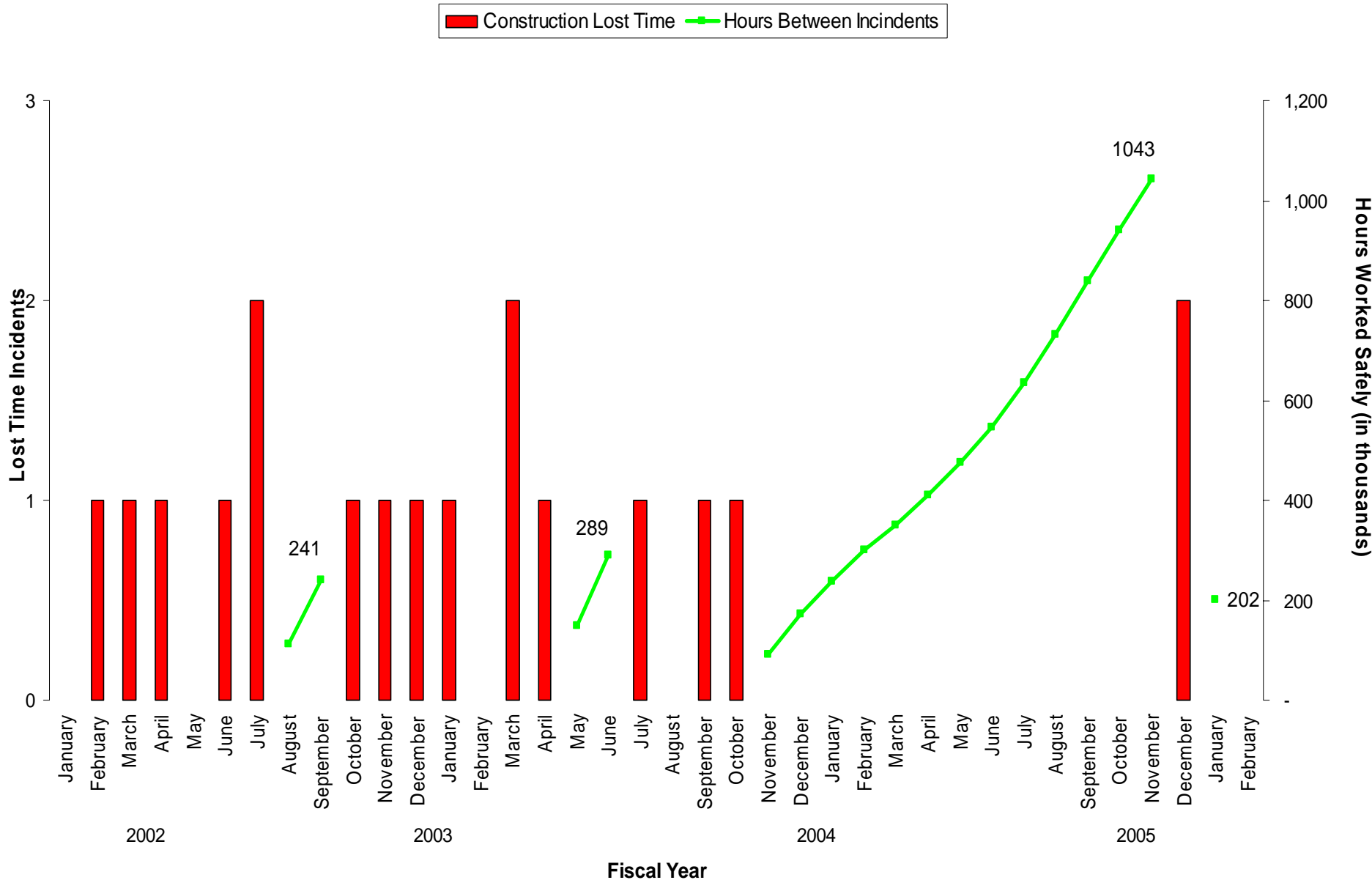
September 2004 – February 2005

CPO Safety

Total Recordable Incident Rates

<u>4th Quarter 2001</u>	<u>Fiscal 2003</u>	<u>Fiscal 2004</u>	<u>Fiscal 2005 to Date</u>
12	4.9	2.14	3.12
	1.6 M Hours Worked	1.02 M Hours Worked	.8 M Hours Worked

Lost Time Incidents



Escalation

- ▶ 2000 – 2004 Historical
- ▶ Escalation Drivers
- ▶ Risk Areas
- ▶ Forecast

Project Statistics

- ▶ 22 Approved Major Projects (-2)
- ▶ Budgets of Active Projects \$1.1 Billion
- ▶ 2 Major Projects Closed Out (-1)
- ▶ 359 Active Special Projects (< \$5M) (-9)
- ▶ Special Projects Budgets \$172 Million (+2)
- ▶ 75 Special Projects Closed Out (-28)

Pre-approved Projects

- ▶ ICA Facilities Study
- ▶ Mechanical Engineering Building
- ▶ Business School
- ▶ Public Health and Community Medicine
- ▶ Regional Bio-containment Lab
- ▶ Roosevelt Radiology
- ▶ Restoration Projects

Major Projects in Design

	Budget/Fcst \$M	Use Date/Fcst
Architecture Hall	25.3 / 25.5 ↓	9/07 - 9/07 ■
Biochemistry Reno.	8.3 / 8.3 ■	5/06 -/5/06 ■
Regional Heart	9.7 / 9.7 ■	12/05 -4/06 ↓
Golf Driving Range	8/ 8 ■	8/04 - 6/06 ↓
Guggenheim Hall	28.1 / 28.3 ↓	9/07 - 9/07 ■

Major Projects in Design

	Budget/Fcst \$M	Use Date/Fcst
Harborview Bond	292.8 /292.8 ■	8/08- 8/08 ■
Educ. Outreach	17.2 / 17.2 ■	2/07 - 3/07 ↓
West Campus Prkg	11.6 /12.8 ↓	12/07 - 12/07 ■
UWT Garage	7.1 /7.5 ↓	12/05 - 12/05 ■
Infrastructure H-Wing	18 /18 ■	3/08 - 3/08 ■

Major Projects in Bid / Construction

	Budget/Fcst \$M	Use Date/Fcst
Emergency Power II	6.6 / 6.6 ■	9/05 - 10/05 ↓
R & T Building	31.4 / 31.4 ■	12/05 - 2/06 ↓
Johnson Hall	55.3 / 55.3 ■	9/05 - 11/05 ↓

Major Projects in Closeout

	Budget/Fcst \$M	Use Date/Fcst
Allen Center	70/65.5 ↑	10/03 -10/03 ■
Emergency Power I	11.9 /11.4 ↑	5/03 - 8/07 ↓
Tacoma Phase 2B	44.4 / 44.4 ■	10/03 - 1/04 ↓

Major Projects in Closeout

	Budget/Fcst \$M	Use Date/Fcst
Terry - Lander	8.0 / 8.1 ↓	9/04 - 9/04 ■
IMA Expansion	43.4 / 43.4 ■	8/03 - 11/03 ↓
Merrill Hall	7.1 / 8.3 ↓	6/04 - 12/04 ↓

Project Closeouts

10-04 to 2-05

	Budget/Final \$M	Use Date/Act
▶ W.H. Gates Hall	82.8 - 82.1 ↑	10/03 - 10/03 ■
▶ Surgery Pavillion	89.7 - 87.9 ↑	10/03 - 10/03 ■

Special Project Closures

Closed Special Projects 9/04 - 2/05



CPO - Sustainability

Certified
Silver

Pending
Certification

Registered

Under
Consideration

UW Tacoma 2B

Nordheim Court
Merrill Hall

R & T Building
Guggenheim
Architecture

Johnson Hall
Golf Driving Range
UWT Garage
W Campus Garage
Educational
Outreach

The Capital Projects Office employs 20 of the 30 LEED accredited professionals at UW



Capital Projects Office

Capital Assets Committee
March 17, 2005