

VII. STANDING COMMITTEE

B. Finance, Audit and Facilities Committee

Capital Projects Office Semi-Annual Status Report

See Attachment

Capital Projects Office Status Report



March 2005 - September 2005

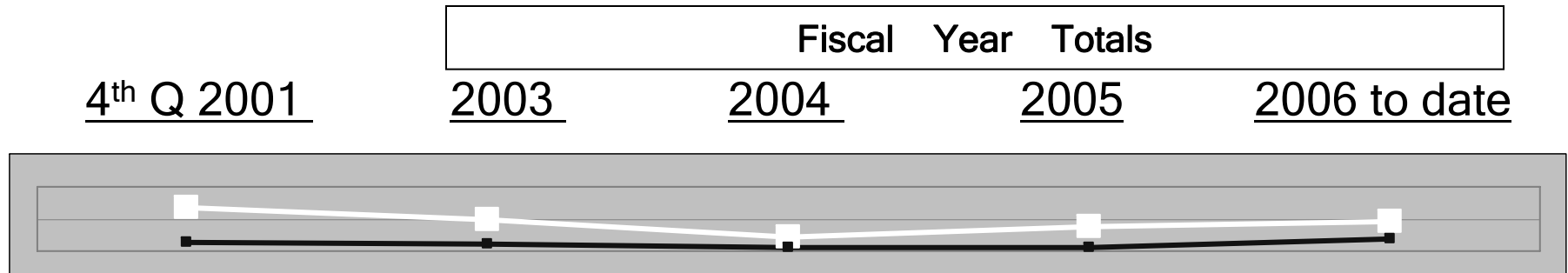


Capital Projects Office

October 20, 2005

CPO Safety

Incident Rates



TRIR

12

4.8

2.14

3.82

4.46

LTIR

1.14

.58

.64

1.91

Total TRIR = top line

LTIR = bottom line

1.6 M
Hours
Worked

1.02 M
Hours
Worked

1.26 M
Hours
Worked

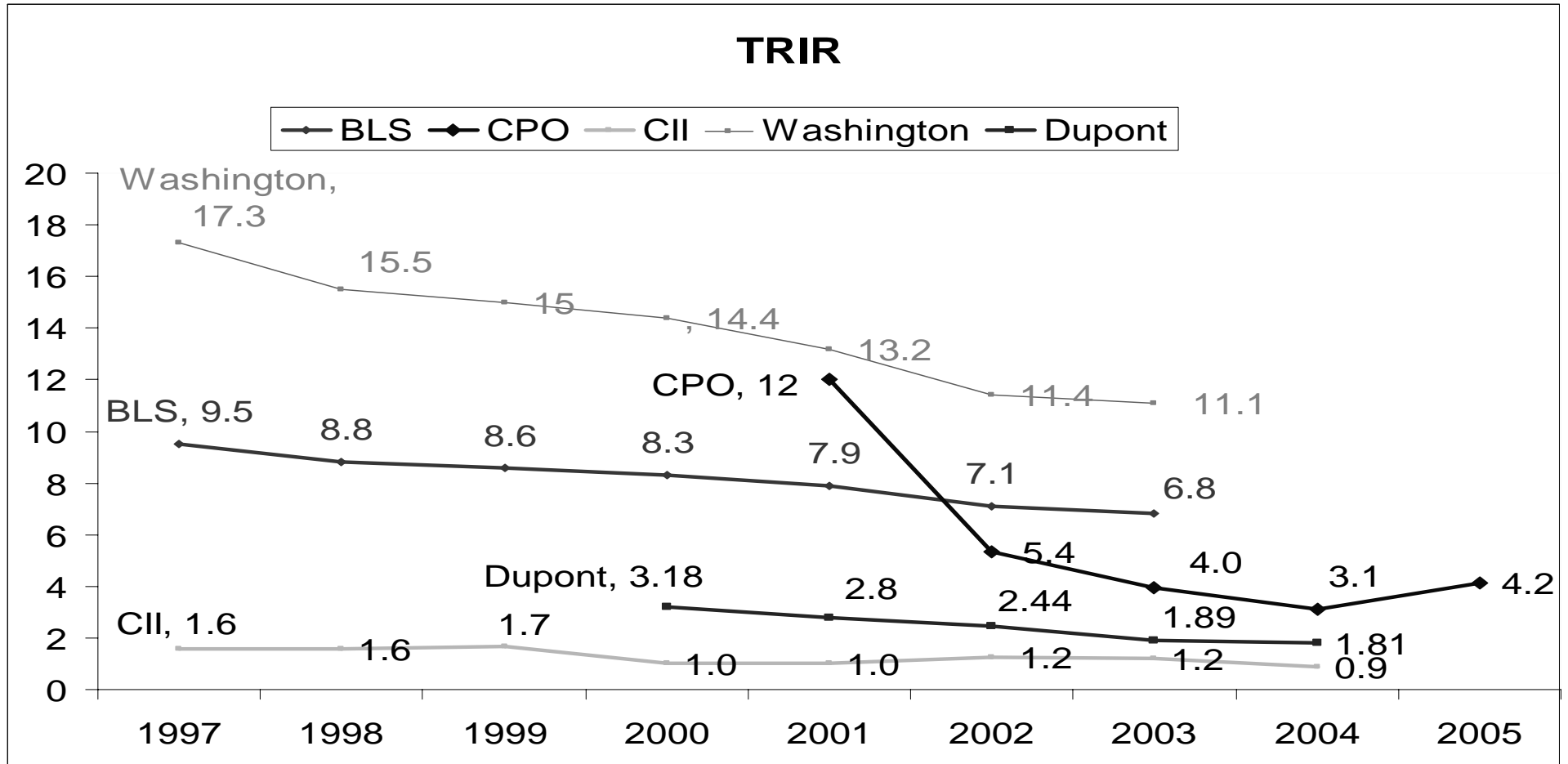
.3 M
Hours to
date



Capital Projects Office

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Total Recordable Incident Rates Calendar Year



Washington- non residential construction BLS - non residential construction DuPont - chemical industry



Capital Projects Office

October 20, 2005

Cost Issues

- ▶ 2000 - 2004 Escalation 14.4%
- ▶ 2005 YTD Escalation 1.7%
- ▶ Market Condition
- ▶ Forecast



Project Statistics

- ▶ 26 Approved Major Projects (+4)
- ▶ Budgets of Active Projects \$1.2 Billion (+.1)
- ▶ No Major Projects Closed Out (-2)
- ▶ 360 Active Special Projects (+1)
- ▶ Special Projects Budgets \$182 Million (+10)
- ▶ 87 Special Projects Closed Out (+12)



Emerging Projects

- ▶ Henderson Hall Addition
- ▶ Mechanical Engineering Building
- ▶ UWMC Project
- ▶ UW Tacoma Assembly Hall



Major Projects in Design

Budget/Fcst \$M

Use Date/Fcst

Architecture Hall	25.3 / 25.5 ■	9/07 - 9/07 ■
Biochemistry J-Wing	8.3 / 8.3 ■	5/06 - 5/06 ■
Clark Hall	TBA	3/09 - 3/09 ■
Guggenheim Hall	28.1 / 28.3 ■	9/07 - 9/07 ■
HSC H-Wing Reno.	18.1 / 18.1 ■	9/08 -9/08 ■
PlayHouse	TBA	11/08 - 11/08 ■
Savery Hall	TBA	9/09 - 9/09 ■
West Campus Pkg.	12.8 / 12.8 ■	9/07 - 9/07 ■



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Major Projects in Design

Budget/Fcst \$M

Use Date/Fcst

Educ. Outreach

17.2 / 17.2 ■

2/07 - 3/07 ↓

Golf Driving Range

8/ 8 ■

8/04 - 6/06 ↓



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Major Projects in Bid / Construction

	Budget/Fcst \$M	Use Date/Fcst
UWT Garage	7.1 /7.5 ■	12/05 - 12/05 ■
Harborview Bond	294.5 /294.5 ■	8/08 - 8/08 ■
R & T Building	31.4 /31.4 ■	9/05 - 10/05 ■
Johnson Hall	55.3 / 55.3 ■	9/05 -11/05 ■
UWMC Cardiac/Emerg.	7.2 / 7.2 ■	11/05 - 10/05 ↑
Bio - Genome Sciences	150 / 150 ■	5/06 - 5/06 ■



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Major Projects in Bid / Construction

	Budget/Fcst \$M	Use Date/Fcst
Emergency Power II	6.6 / 6.6 ■	9/05 - 10/05 ↓
Regional Heart	9.7 / 9.7 ■	12/05 -4/06 ↓



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Major Projects in Closeout

	Budget/Fcst \$M	Use Date/Fcst
Allen Center	70/65.5 ↑	10/03 - 10/03 ■
Conibear	16.7/16.1 ↑	3/05 - 3/05 ■
Emergency Power I	11.9 / 11.4 ↑	5/03 - 8/07 ↓
Tacoma Phase 2B	44.4 / 44.4 ■	10/03 - 1/04 ↓
Terry - Lander	8.0 / 8.2 ↓	9/04 - 9/04 ■
IMA Expansion	43.4 / 43.4 ■	8/03 - 11/03 ↓
Merrill Hall	7.1 / 8.3 ↓*	6/04 - 12/04 ↓

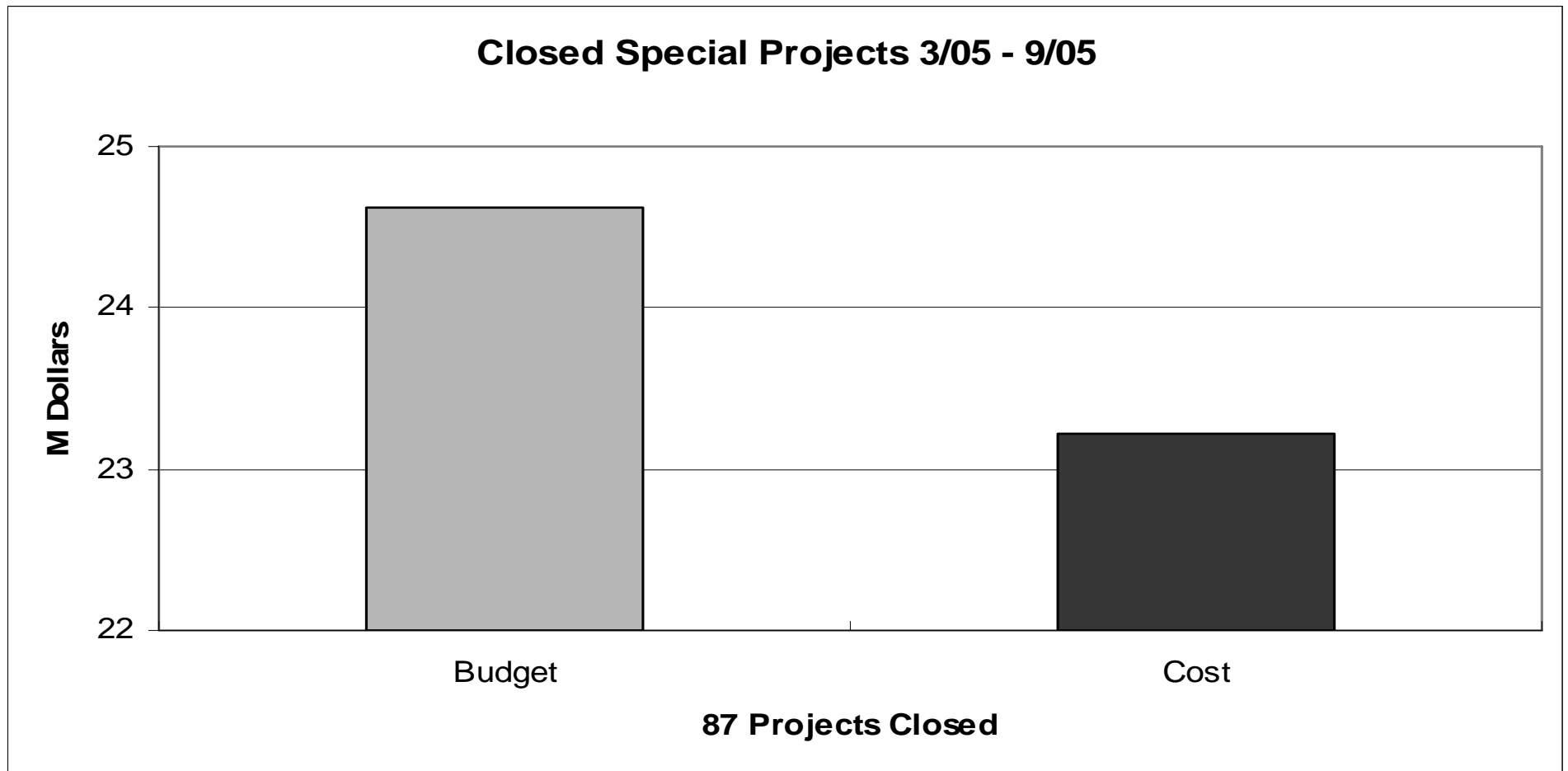
*pre-project costs
add'l funding



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Special Project Closures



Capital Projects Office

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CPO - Sustainability

Certified

Silver



Pending
Certification

Registered

Under
Consideration

UW Tacoma 2B
Nordheim Court
Merrill Hall



R & T Building
Guggenheim
Architecture
Educational
Outreach

Playhouse Ren.
Savery Hall
Clark Hall
UWT Hall
UWMC H-Wing

The Capital Projects Office employs 19 of the 34 LEED accredited professionals at UW
Currently 15 CPO personnel are preparing for LEED accreditation



Capital Projects Office

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Number of Project Contracts Issued January - September 2005

	W/MBE	Others
Designers/Consultants	17	178
Contractors	9	66



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