



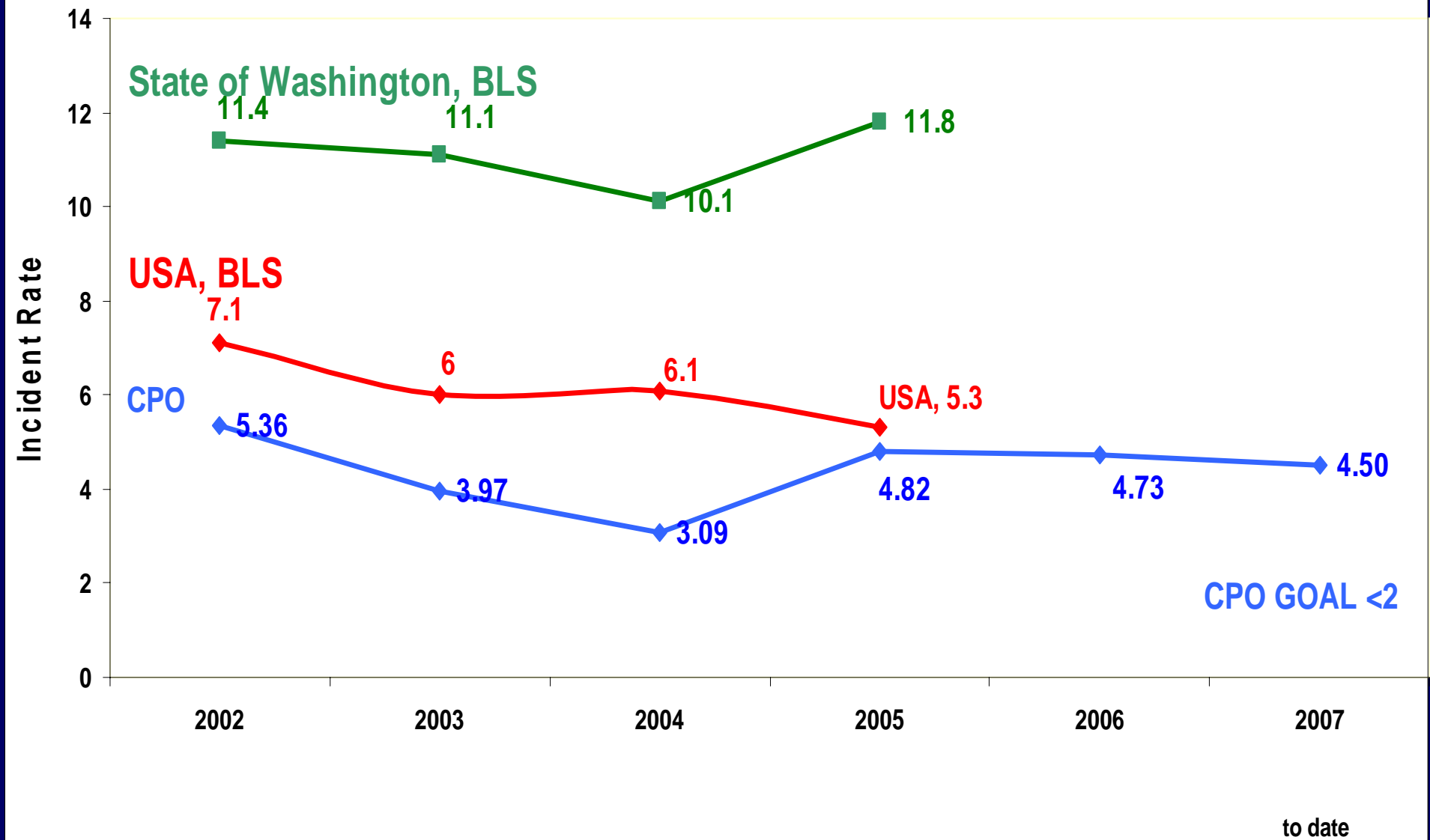
Capital Projects Office Status Report

March 2007 – September 2007

UW

TRIR Calendar Year

USA CPO TRIR Washington



Construction Conditions

▶ Labor

■ Labor Negotiations 2007 Outcome

- 13 agreements
- average 7% 1st year wage increase
- about 40% of the trades

■ Availability Halls

- open calls
- walk through
- premiums

▶ Contractors & Subcontractors

▶ Upcoming Projects Schedule

Cost Issues

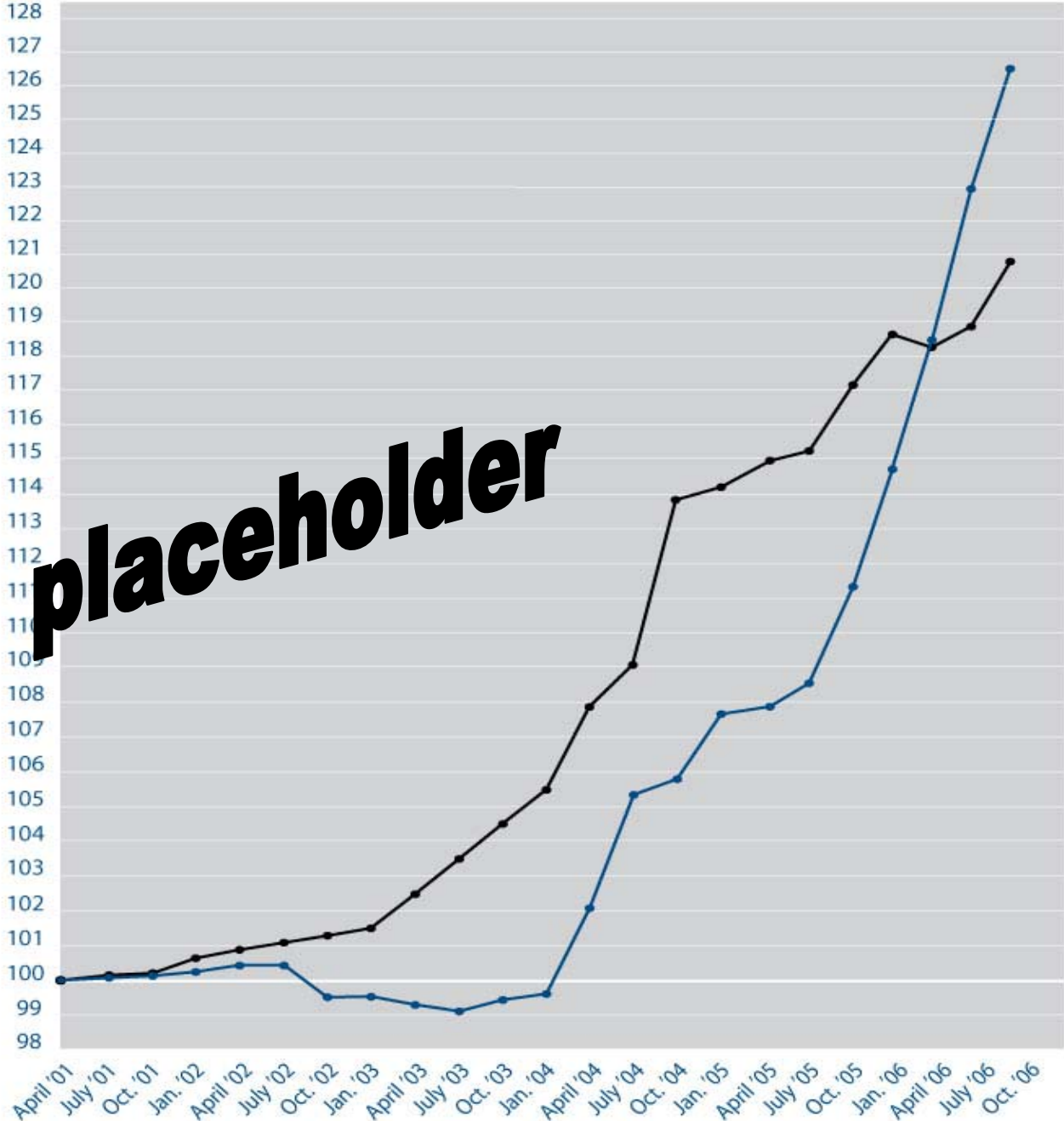
- ▶ 2004 - to date Escalation 41%
- ▶ 2007 Forecast Escalation 8% - 10%
- ▶ 2008 Forecast Escalation 7%
- ▶ 2009 Forecast Escalation 4%
- ▶ Market Conditions

Construction Cost Index Comparison

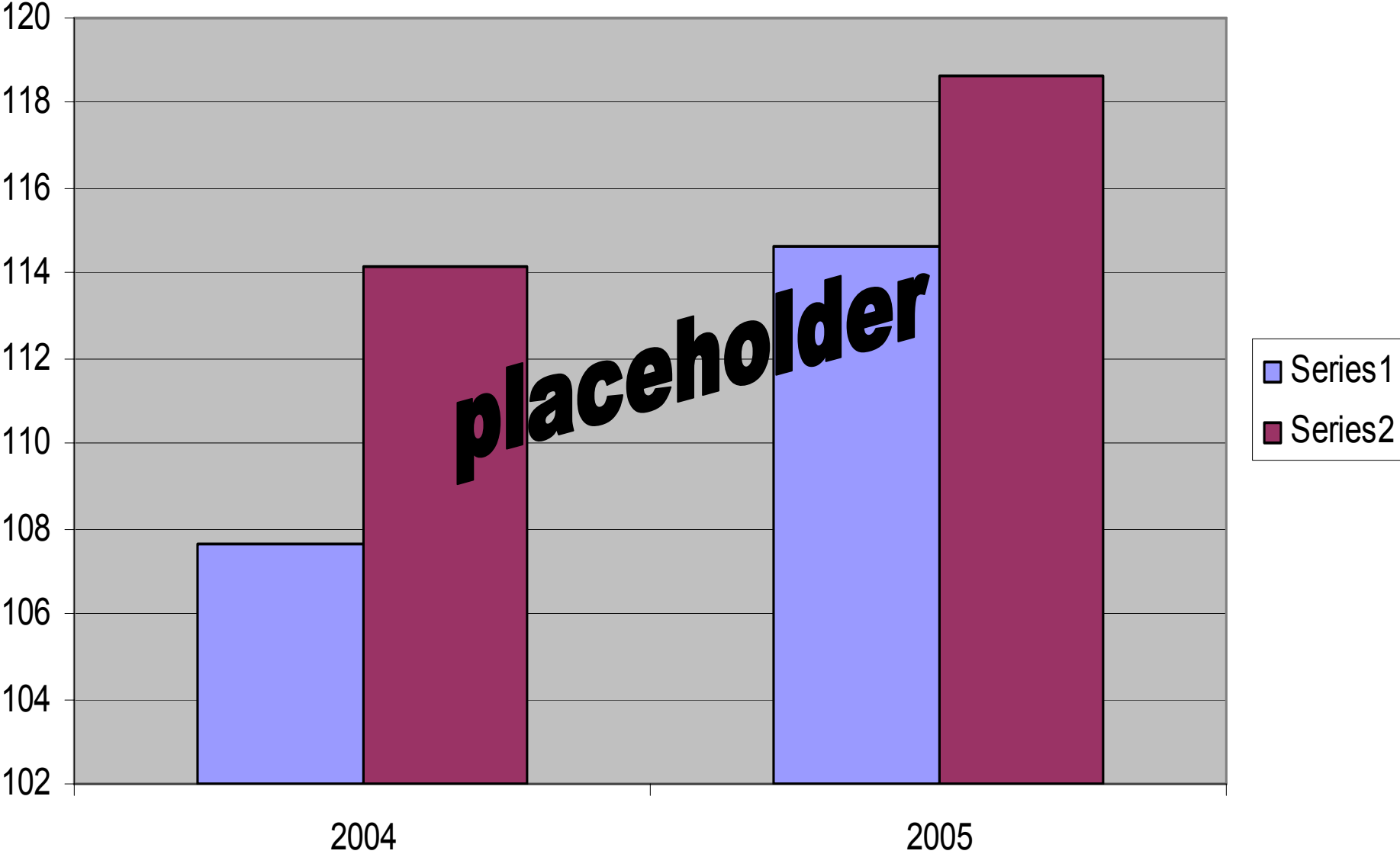
	Rider Hunt Seattle	ENR
July 2001	100.11	100.14
October 2001	100.20	100.22
January 2002	100.33	100.65
April 2002	100.45	100.87
July 2002	100.45	101.09
October 2002	99.52	101.30
January 2003	99.58	101.52
April 2003	99.34	102.50
July 2003	99.12	103.47
October 2003	99.42	104.48
January 2004	99.65	105.48
April 2004	102.12	107.84
July 2004	105.37	109.04
October 2004	105.80	113.81
January 2005	107.66	114.19
April 2005	107.88	114.95
July 2005	108.56	115.22
October 2005	111.36	117.12
January 2006	114.65	118.64
April 2006	118.44	118.24
July 2006	122.95	118.86
October 2006	126.51	120.79

Base index April 2001 = 100
Recalibrated April 2005

— Rider Hunt Seattle Construction Cost Index
— ENR National Construction Cost Index



RYDER Cost Data Placeholder



Emerging Projects

- ▶ UW Bothell Phase 3
- ▶ UWMC Expansion
- ▶ Inter Collegiate Athletics
- ▶ Long House

Other Projects

- ▶ Ocean Regional Cabled Observatory
- ▶ Sound Transit

Major Projects Closed

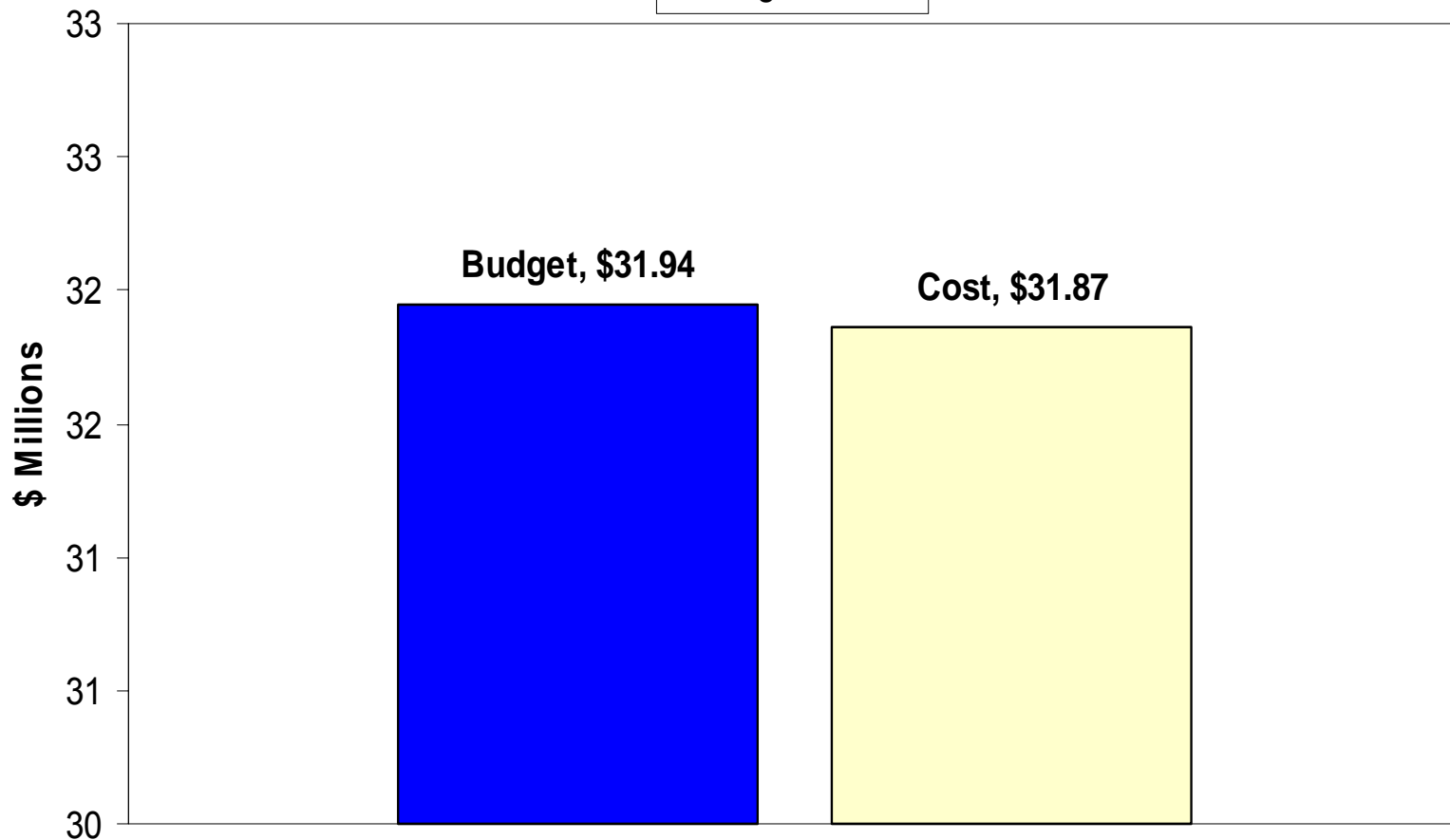
	Budget / Actual \$M	F'cst / In Use
UWMC Cardiac/Emerg.	7.2 / 7.0	11/05 - 10/05
Regional Heart	9.8 / 9.9	12/05 - 4/06
Johnson Hall	55.3 / 53	10/05 -12/05

Projects Under \$5 Million Closed

Closed Special Projects 3/07- 9/07

74 Projects

Budget Cost



Number of Project Contracts Issued

March 2007 - September 2007

	W/MBE	Others
Designers/Consultants	17- (11%)	144
Contractors	6- (13%)	41

Major Projects in Closeout

	Budget/Fcst \$M	Use Date / F'cst
Tacoma Phase 2B	44.4 / 44.4	10/03 - 1/04
Golf Driving Range	8.0 / 1.8	8/04 - cancelled
Benjamin D. Hall Bldg.	29.9 / 29.8	9/05 - 3/06
Wm. Foege Building	150 / 146	3/06 - 7/06
Architecture Hall	24.5 / 24.5	9/07 - 9/07
Guggenheim Hall	28.3 / 28.5	9/07 - 9/07
Ed. Outreach	17.9 / 3	2/07 - cancelled
UWT Garage	7.5 / 7.5	12/05 - 1/06

Major Projects in Bid / Construction

	Budget/Fcst \$M	Use Date / F'cst
Harborview Bond	221 / 221	4/08 - 7/08
Graves Annex	5.3 / 5.7	9/07 - 10/07
Playhouse	9.9 / 10.1	9/08 - 9/08
HSC Teaching	5.2 / 4.1	12/07 - 12/07
UWT Philip Hall	12.1 / 11.8	1/09 - 9/08
W. Campus Gar.	12.8 / 17.9	3/07 - 2/09
MAG H-Wing	43.2 / 43.2	1/09 - 1/09

Major Projects in Design

	Budget/Fcst \$M	Use Date / F'cst
Bus. School 2	TBD	9/12 - 9/12
Denny Hall	TBD	9/11 - 9/11
Lewis Hall	TBD	9/11 - 9/11
Molecular Eng.	TBD	1/13 - 1/13
UWT Phase 3	TBD	TBD

Major Projects in Design

	Budget/Fcst \$M	Use Date / F'cst
Bus. School 1	95 / 95	9/10 - 9/10
Clark Hall	18.1 / 19	3/09 - 3/09
Savery Hall	61.2 / 61.2	9/09 - 9/09
Tower Data	32.5/32.8	12/09 - 12/09

Project Statistics

- ▶ 20 Approved Major Projects (-1)
- ▶ Budgets of Active Projects \$~1 Billion
- ▶ Three Major Projects Closed Out (+2)
- ▶ 282 Active Special Projects (-6)
- ▶ Special Projects Budgets \$133 Million (-21)
- ▶ 74 Special Projects Closed Out (+19) (\$32M)