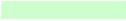


**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at January 31, 2007**

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES					(Favourable)/Unfavourable			
	Date	Amount	Date	Detail	Forecast Final Cost- FFC	\$ Variance of FFC to Final Approval	% Variance of FFC to Final Approval	Variance Code (1, 2, 3, 4)	Comments	Occupancy Date	
										Target	Actual
Projects Started in 2003											
37	Economics	May-03	-	-	-	-	-	-	-	-	-
		\$6.00	Jun-04	\$7.82	\$15.30	\$0.00	0.0%	1	* Originally a 2 phased project * Revised scope - one phase only * Now both phases currently UNDER CONSTRUCTION	February-08	-
			May-06	\$15.30							
Projects Started in 2004											
41	UTM Residence Phase 8	Jun-04	-	-	-	-	-	-	-	-	-
		\$26.22	Aug-05	\$26.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	-
Projects Started in 2005											
46	UTSC Infrastructure - Phase 4	Oct-05	-	-	-	-	-	-	-	-	-
		\$2.92	Mar-06	\$3.17	\$3.17	\$0.00	0.0%	1	*Increase in scope, Forecast to be ON budget	April-07	
48	CBTC	Feb-05	-	-	-	-	-	-	-	-	-
		\$13.16	Mar-06	\$14.46	\$14.46	\$0.00	0.0%	4	* Increase in scope - 4.16 V cable loop added	June-07	-
Projects Started in 2006											
50	UTSC Infrastructure - Phase 5	Feb-06	-	\$4.53	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	October-07	
51	UTSC East Arrival Court	Feb-06	-	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold		
52	Centre for Criminology	May-06	-	\$2.11	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	
53	UTSC Science Building	Jun-05	-	-	-	-	-	-	-	-	-
		\$31.50	Feb-06	\$33.09					* Increase in scope-add full basement & connection		
			Sep-06	\$35.09							
			Nov-06	\$37.09	\$37.09	\$0.00	0.0%	1		September-08	
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06	-	-	-	-	-	-	* Tender cost higher than budgeted	May-08	
		\$19.87	Sep-06	\$21.86	\$21.86	\$0.00	0.0%	2			
56	Medical Academy at UTM	Dec-06	-	\$20.11	\$20.11	\$0.00	0.0%		*Forecast to be ON budget	September-07	
Total		\$129.52		\$144.41	\$148.46	\$0.00	0.0%				
		(1)		(5)	(a)	(b)					

(1) Sum of Original Approvals - \$
(5) Forecast Final Cost - \$
(a) Total Variance - \$
(b) Total Variance- %

Comments	Code
Scope Change =	1
Tender Higher =	2
Site Conditions/Coordination =	3
Combination of Above =	4

LEGEND	
Buildings Occupied =	
Projects Under Construction =	
Approved Final Value by GC =	
Projects CLOSED =	
VP-BA Approval =	

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at January 31, 2007**

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES					Variance Code (1, 2, 3, 4)	Comments	Occupancy Date		
	Date	Amount	Date	Detail	Forecast Final Cost- FFC	\$\$ Variance of FFC to Final Approval	% Variance of FFC to Final Approval			Target	Actual	
	(Favourable)/Unfavourable											
Projects Started in 2000												
7	Gerstein Library	Jan-00	-	-	-	-	-	-	-	-	-	
			May-01	\$14.60	\$15.28	\$15.28	\$0.00	0.0%	4	* Increase in scope - add an elevator	August-03	September-03
		\$12.00	Mar-05	\$15.28								
Projects Started in 2001												
13	South East Infrastructure	Sep-01	-	\$3.77	\$3.77	\$3.77	\$0.00	0.0%		*Forecast to be ON budget	March-05	February-05
14	CCBR	Jun-01	-	-	-	-	-	-		* Original plan with 5 shelled floors		
		\$85.10	Jan-03	\$87.60	\$96.60	\$95.60	(\$1.00)	(1.0%)	1	* Scope increase - atrium	May-05	August-05
			Oct-04	\$96.60						* Scope increase - infill of shelled floors		
Projects Started in 2002												
24	Woodsworth Residence	Jun-02	-	\$32.00	\$32.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
26	UC Residence	Sep-02	-	-	-	-	-	-				
		\$22.00	Jul-03	\$24.04	\$28.00	\$28.63	\$0.00	0.0%	4	* Change in scope - new site	July-05	September-05
			Jan-04	\$28.00						* Tender cost higher than budgeted		
			May-06	\$28.63								
Projects Started in 2003												
28	UTM Alumni Gates	Jul-03	-	\$2.50	\$2.50	\$2.50	\$0.00	0.0%		*Forecast to be ON budget	August-05	August-05
32	UTSC Student Centre	May-03	-	\$0.00	\$0.00	\$0.00	\$0.00	0.0%				
		\$13.93	May-05	\$14.39	\$14.39	\$14.39	\$0.00	0.0%	4	* Forecasted to be ON budget	July-04	September-04
35	UTM HMALC	Sep-03	-	\$34.00	\$34.00	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06
36	Pharmacy	Nov-01	-	-	-	-	-	-				
		\$70.00	Jun-03	\$75.00	\$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing	September-05	May-06
			Jun-06	\$77.00						* Forecasted to be ON budget		
Projects Started in 2004												
40	UTM Wellness Centre	Jan-04	-	\$24.50	\$24.50	\$24.50	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-07
42	Library Storage Facility	Jun-04	-	-	-	-	-	-				
		\$6.00	Apr-06	\$6.40	\$6.40	\$6.40	\$0.00	0.0%	1	* Increase in scope - future high voltage line	July-05	December-05
Projects Started in 2005												
44	Lash Miller/McLelland Courtyard	Jun-05	-	-	-	-	-	-				
		\$2.33	Feb-06	\$2.38	\$2.38	\$2.38	\$0.00	0.0%	1	*Increased scope - Forecast to be ON budget	June-05	September-05
45	Multi-Faith Centre	Jun-05	-	-	-	-	-	-		*Forecast to be ON budget	November-06	January-07
47	155 College Renovations	Jun-04	-	-	-	-	-	-		* Increase in scope - HVAC and electrical		
		\$24.14	Jan-05	\$28.00	\$25.00	\$25.00	(\$3.00)	(10.7%)	1	* Forecasted to be UNDER budget	September-05	September-05
49	BCIT 6th Floor - Math Dept.	Feb-05	-	\$5.62	\$5.62	\$5.62	\$0.00	0.0%		* Forecasted to be ON budget	August-05	August-05
Projects Started in 2006												
54	Varsity Centre - Phase 1	Jun-05	-	-	-	-	-	-		* Combination of factors - over budget		
		\$16.39	May-06	\$21.75	\$21.75	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07
Total		\$357.67		\$391.99	\$392.21	\$392.21	(\$4.00)	(1.0%)				
		(1)		(5)	(a)	(b)						

(1) Sum of Original Approvals - \$
(5) Final/Forecast Cost - \$
(a) Total Variance - \$
(b) Total Variance- %

Comments	Code
Scope Change =	1
Tender Higher =	2
Site Conditions/Coordination =	3
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Buildings Occupied =	
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Projects CLOSED =	
VP-BA Approval =	