

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

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES								(Favourable)/Unfavourable			
	Date	Amount	Date	Detail	Amount	\$\$ Variance of SA to OAGC	% Variance of SA to OACG	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
<b>Projects Started in 2000</b>														
7	Gerstein Library	Jan-00	-	-	-	-	-	-	-	-	-			
			May-01	\$14.60	\$15.28	\$3.28	27.3%	\$15.28	\$0.00	0.0%	4	* Increase in scope - add an elevator	August-03	September-03
		\$12.00	Mar-05	\$15.28										
<b>Projects Started in 2001</b>														
13	South East Infrastructure	Sep-01	-	\$3.77	\$3.77	\$0.00	0.0%	\$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		
			Jan-03	\$87.60	\$96.60	\$11.50	13.5%	\$95.60	(\$1.00)	(1.0%)	1	* Scope increase - atrium	May-05	August-05
		\$85.10	Oct-04	\$96.60								* Scope increase - infill of shelled floors		
<b>Projects Started in 2002</b>														
24	Woodsworth Residence	Jun-02	-	\$32.00	\$32.00	\$0.00	0.0%	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
<b>Projects Started in 2003</b>														
28	UTM Alumni Gates	Jul-03	-	\$2.50	\$2.50	\$0.00	0.0%	\$2.50	\$0.00	0.0%		* Forecast to be ON budget	August-05	August-05
32	UTSC Student Centre	May-03	-	\$0.00	-	-	-	-	-	-				
			May-05	\$14.39	\$14.39	\$0.46	3.3%	\$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	\$0.00	-	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06
36	Pharmacy	Nov-01	-	-	-	-	-	-	-	-				
			Jun-03	\$75.00	\$77.00	\$7.00	10.0%	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing	September-05	May-06
		\$70.00	Jun-06	\$77.00								* Forecasted to be ON budget		
<b>Projects Started in 2004</b>														
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	-	-	-	-	-	-	-	-				
			Apr-06	\$6.40	\$6.40	\$0.40	6.7%	\$6.40	\$0.00	0.0%	1	* Increase in scope - future high voltage line	July-05	December-05
<b>Projects Started in 2005</b>														
45	Multi-Faith Centre	Jun-05	-	\$3.39	\$3.39	-	-	\$3.39	\$0.00	0.0%		* Forecast to be ON budget	November-06	January-07
47	155 College Renovations	Jun-04	-	-	-	-	-	-	-	-		* Increase in scope - HVAC and electrical		
			Jan-05	\$28.00	\$28.00	\$3.86	16.0%	\$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
<b>Projects Started in 2006</b>														
54	Varsity Centre - Phase 1	Jun-05	-	-	-	-	-	-	-	-		* Combination of factors - over budget		
			May-06	\$21.75	\$21.75	\$5.36	32.7%	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07
		\$16.39												

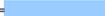
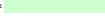
**Total**

\$333.34	\$361.66	\$365.20	\$31.86	9.6%	\$361.20	(\$4.00)	(1.1%)
(1)		(2)	(3)	(4)	(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
Combination of Above =	4

**LEGEND**

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