

**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		-	-					* Originally a 2 phased project		
			\$6.00	Jun-04 May-06	\$7.82 \$15.30	\$15.30	\$0.00	0.0%	1	* Revised scope - one phase only * Now both phases currently UNDER CONSTRUCTION	February-08	-
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	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	October-07	
51	UTSC East Arrival Court	Feb-06	\$3.11	-	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold		
52	Centre for Criminology	May-06	\$2.11	-	\$2.11	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	
53	UTSC Science Building	Jun-05			-					* Increase in scope-add full basement & connection		-
				Feb-06 Sep-06 Nov-06	\$33.09 \$35.09 \$37.09							
			\$31.50		\$37.09	\$37.09	\$0.00	0.0%	1		September-08	
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06		-	-				2	* Tender cost higher than budgeted		
			\$19.87	Sep-06	\$21.86	\$21.86	\$0.00	0.0%			May-08	
56	Medical Academy at UTM	Dec-06	\$20.11	-	\$20.11	\$20.11	\$0.00	0.0%		*Forecast to be ON budget	September-07	
Total		\$129.52 (1)			\$144.41	\$148.46 (5)	\$0.00 (a)	0.0% (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					(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 2000													
7	Gerstein Library	Jan-00		-	-								
			\$12.00	May-01 Mar-05	\$14.60 \$15.28	\$15.28	\$0.00	0.0%	4	* Increase in scope - add an elevator	August-03	September-03	
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 * Scope increase - atrium * Scope increase - infill of shelled floors			
			\$85.10	Jan-03 Oct-04	\$87.60 \$96.60	\$95.60	(\$1.00)	(1.0%)	1		May-05	August-05	
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		-	-								
				Jul-03 Jan-04 May-06	\$24.04 \$28.00 \$28.63					* Change in scope - new site * Tender cost higher than budgeted			
			\$22.00			\$28.63	\$0.00	0.0%	4		July-05	September-05	
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								
			\$13.93	May-05	\$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 Jun-06	\$75.00 \$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06	
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	\$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	\$0.00	0.0%	1	*Increased scope - Forecast to be ON budget	June-05	September-05	
45	Multi-Faith Centre	Jun-05	\$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			
			\$24.14	Jan-05	\$28.00	\$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 * Forecasted to be ON budget			
			\$16.39	May-06	\$21.75	\$21.75	\$0.00	0.0%	4		September-06	January-07	
Total			\$357.67 (1)		\$391.99	\$392.21 (5)	(\$4.00) (a)	(1.0%) (b)					

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