

BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at March 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 * Revised scope - one phase only * Now both phases currently UNDER CONSTRUCTION			
				\$7.82									
		\$6.00	Jun-04 May-06	\$15.30	\$15.30	\$0.00	0.0%	1	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	\$33.09								
		\$31.50	Sep-06 Nov-06	\$35.09 \$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			
		\$19.87	Sep-06	\$21.86	\$21.86	\$0.00	0.0%	2		May-08			
		\$20.11											
56	Medical Academy at UTM	Dec-06	\$20.11	-	\$20.11	\$20.11	\$0.00	0.0%		*Forecast to be ON budget	September-07		
Projects Started in 2007													
57	Department of Anthropology, Hughes Bldg	Mar-07	\$9.76	-	\$9.76	\$9.76	\$0.00	0.0%		*Forecast to be ON budget	January-08		
58	Lash Miller Chemical Labs Phase II	Mar-07	\$5.00	-	\$5.00	\$5.00	\$0.00	0.0%		In Design	September-07		


Total


\$144.29	\$159.18	\$163.22	0.0%	0.0%
(1)		(5)	(a)	(b)


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

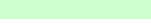
Comments	Code
Scope Change =	1
Tender Higher =	2
Site Conditions/Coordination =	3
Combination of Above =	4

LEGEND

Buildings Occupied = 

Projects Under Construction = 

Approved Final Value by GC = 

Projects CLOSED = 

VP-BA Approval = 