

**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
Projects Started in 2000															
7	Gerstein Library	Jan-00		-	-										
		\$12.00	May-01 Mar-05	\$14.60 \$15.28	\$15.28	\$3.28	27.3%	\$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%	\$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 Oct-04	\$87.60 \$96.60	\$96.60	\$11.50	13.5%	\$95.60	(\$1.00)	(1.0%)	1	* Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05	
Projects Started in 2002															
24	Woodsworth Residence	Jun-02	\$32.00	-	\$32.00	\$32.00	\$0.00	0.0%	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
Projects Started in 2003															
28	UTM Alumni Gates	Jul-03	\$2.50	-	\$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										
		\$13.93	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	\$34.00	\$0.00	-	\$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	\$7.00	10.0%	\$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	-	-	\$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	\$0.40	6.7%	\$6.40	\$0.00	0.0%	1	* Increase in scope - future high voltage line	July-05	December-05	
Projects Started in 2005															
45	Multi-Faith Centre	Jun-05	\$3.39	-	\$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		
		\$24.14	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	-	-	\$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	\$5.36	32.7%	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07	

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 =	