

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at April 30, 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		Feb-06 Sep-06 Nov-06	- \$33.09 \$35.09 \$37.09					* Increase in scope-add full basement & connection		-
			\$31.50			\$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	
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%		*Forecast to be ON budget	September-07	
59	St George Exam Facility	Apr-07	\$10.60		\$10.60	\$10.60	\$0.00	0.0%		In Design	January-08	
Total			\$154.89 (1)		\$169.78	\$173.82 (5)	\$0.00 (a)	0.0% (b)				

LEGEND


(1) Sum of Original Approvals - \$

(5) Forecast Final Cost - \$

(a) Total Variance - \$

(b) Total Variance- %

 Approved Final Value by GC

 VP-BA Approval

COMMENTS

1 Scope Change

2 Tender Higher

3 Site Conditions/Coordination

4 Combination of Above