

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED
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 2001												
13	South East Infrastructure	Sep-01	\$10.15		\$10.15	\$9.82	(\$0.33)	(3.3%)		*Forecast to be UNDER budget	March-05	February-05
14	CCBR	Jun-01		-	-					* Original plan with 5 shelled floors		
			\$85.10	Jan-03	\$87.60					* Scope increase - atrium		
				Oct-04	\$96.60	\$95.60	(\$1.00)	(1.0%)	1	* 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%		* 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%		*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	\$75.00				4	* Increase in scope - loading dock/glazing		
				Jun-06	\$77.00	\$77.00	\$0.00	0.0%		* 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
Projects Started in 2005												
45	Multi-Faith Centre	Jun-05										
			\$3.39	Sep-06	\$3.63	\$3.63	\$0.00	0.0%	1	*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		
			\$16.39	May-06	\$21.75	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07

Total

\$321.72
(1)

\$347.44

\$345.81
(5)

(\$4.33)
(a)

(1.2%)
(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