

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES							(Favourable)/Unfavourable			
	Date	Amount	Date	Detail	Amount	\$\$ Variance of SA to OAGC	Forecast Final Cost- FFC	\$\$ Variance FFC to OAGC	% Variance FFC to OAGC	Variance Code (1, 2, 3, 4)	Comments	Occupancy Date	
												Target	Actual
Projects Started in 1999													
Heat Recovery	Sep-99	\$5.40		\$5.40	\$5.40	\$0.00	\$5.40	\$0.00	0.0%			May-02	May-02
BCIT Parking Garage	Oct-99	\$10.30	Mar-00	\$13.10	\$13.10	\$2.80	\$12.75	\$2.45	23.8%	4	* Site conditions plus scope increase	April-02	May-02
Lash Miller/Davenport Building	May-99		Oct-99	\$18.20							*Increase in scope		
		\$14.60	Nov-00	\$20.80							*Increase in scope		
			Jan-01	\$24.70	\$24.70	\$10.10	\$24.41	\$9.81	67.2%	1	*Increase in scope	August-01	September-01
Projects Started in 2000													
Flavelle Renovation	Jan-00	\$2.14		\$2.80	\$2.80	\$0.66	\$2.80	\$0.66	30.8%	2	Tender Costs Higher than Budgeted	May-01	August-01
King's College Road Open Space	Apr-00	\$4.60		\$5.30	\$5.30	\$0.70	\$5.23	\$0.63	13.7%	2	Tender Costs Higher than Budgeted	January-03	September-03
Woodsworth Residence shell only	Jul-00	\$3.14		\$3.14	\$3.14	\$0.00	\$3.14	\$0.00	0.0%		Basement only	April-04	May-04
Gerstein Library	Jan-00		May-01	\$14.60									
		\$12.00	Mar-05	\$15.28	\$15.28	\$3.28	\$15.28	\$3.28	27.3%	4	* Increase in scope - add an elevator	August-03	September-03
Munk	Oct-99	\$10.30	Mar-00	\$13.10	\$13.10	\$2.80	\$12.39	\$2.09	20.3%	1	* Increase in scope	January-01	April-01
BCIT	Jun-00		Oct-00	\$104.63							* Increase in scope - add a floor		
			Apr-01	\$105.38							* Increase in scope		
		\$88.10	Nov-01	\$108.81							* Increase in scope		
				\$112.23	\$112.23	\$24.13	\$112.19	\$24.09	27.3%	4	* Increase in scope	April-02	May-02
Projects Started in 2001													
Sid Smith Patio	Apr-01	\$3.30	May-04	\$3.72	\$3.72	\$0.42	\$3.20	(\$0.10)	(3.0%)	1	*Increase in scope-AC for year round use	September-04	November-04
UTM CABB	May-01	\$2.08	Oct-02	\$3.39	\$3.39	\$1.31	\$3.39	\$1.31	63.0%	1	** AFD Approval October 10, 2002 *Increase in scope	March-02	January-03
Early Learning Centre	Jun-01	\$4.30		\$4.30	\$4.30	\$0.00	\$4.30	\$0.00	0.0%			August-03	August-03
South East Infrastructure	Sep-01	\$3.77		\$3.77	\$3.77	\$0.00	\$3.77	\$0.00	0.0%		*Forecast to be ON budget	March-05	February-05
CCBR	Jun-01		Jan-03	\$87.60							* Original plan with 5 shelled floors		
		\$85.10	Oct-04	\$96.60	\$96.60	\$11.50	\$95.60	\$10.50	12.3%	1	* Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05
New College Residence	Nov-01	\$23.40	Apr-02	\$26.76	\$26.76	\$3.36	\$26.76	\$3.36	14.4%	4	* Increase in scope, Tender higher than Budgeted	August-03	September-03
UTM CCIT Parking	Oct-01	\$12.89		\$12.89	\$12.89	\$0.00	\$12.54	(\$0.35)	(2.7%)			July-04	September-04
UTM Residence Phase 7	Nov-01	\$14.60	Aug-05	\$15.32	\$15.32	\$0.72	\$15.24	\$0.64	4.4%	2	* Tender cost higher than budgeted	July-03	September-03
500 University Renovations	Nov-01	\$11.12		\$11.12	\$11.12	\$0.00	\$10.66	(\$0.46)	(4.2%)			September-02	September-02
ESC Greenhouse	May-01	\$6.07		\$6.07	\$6.07	\$0.00	\$6.07	\$0.00	0.1%			November-03	November-03
Projects Started in 2002													
Sid Smith Infill Phase 1 & 2	May-02	\$3.08		\$3.08	\$3.08	\$0.00	\$2.85	(\$0.23)	(7.5%)			July-03	May-03
UTSC Residence Phase 4	Jan-02	\$14.90	Jun-05	\$16.26	\$16.26	\$1.36	\$16.25	\$1.35	9.1%	1	* Increase in scope	July-03	September-03
UTSC Management	May-02	\$15.53		\$15.53	\$15.53	\$0.00	\$15.39	(\$0.14)	(0.9%)			August-04	September-04
UTSC Academic Resource Centre	May-02	\$22.56		\$22.56	\$22.56	\$0.00	\$20.26	(\$2.30)	(10.2%)		* Forecasted to be UNDER budget	July-03	October-03
Woodsworth Residence	Jun-02	\$32.00		\$32.00	\$32.00	\$0.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
Continuing Studies Renovation	Jun-02	\$7.10		\$7.10	\$7.10	\$0.00	\$6.76	(\$0.34)	(4.8%)			July-04	August-04
UC Residence	Sep-02		Jul-03	\$24.04									
		\$22.00	Jan-04	\$28.00							* Change in scope - new site		
			May-06	\$28.63	\$28.63	\$6.63	\$28.63	\$6.63	30.1%	4	* Tender cost higher than budgeted	July-05	September-05
Projects Started in 2003													
Rotman Expansion 4th & 5th Floor	May-03	\$4.00	Dec-05	\$4.56	\$4.56	\$0.56	\$4.55	\$0.55	13.8%	3	*Project overrun (Coordination)	July-04	July-04
UTM Alumni Gates	Jul-03	\$2.50		\$2.50	\$2.50	\$0.00	\$2.50	\$0.00	0.0%		*Forecast to be ON budget	August-05	August-05
Woodsworth Basement & 1st floor	Dec-03	\$3.69		\$3.69	\$3.69	\$0.00	\$3.59	(\$0.10)	(2.7%)		Fit up	March-04	March-04
UTSC Parking Expansion	Jan-03	\$10.15		\$10.15	\$10.15	\$0.00	\$9.76	(\$0.39)	(3.8%)			August-03	September-03
UTM CCIT	Jan-03	\$34.67		\$34.67	\$34.67	\$0.00	\$34.37	(\$0.30)	(0.9%)		* Forecasted to be ON budget	July-04	September-04
UTSC Student Centre	May-03	\$13.93	May-05	\$14.39	\$14.39	\$0.46	\$14.39	\$0.46	3.3%	4	* Forecasted to be ON budget	July-04	September-04
Lash Miller Under-Graduate Labs	May-03	\$5.60		\$5.60	\$5.60	\$0.00	\$5.37	(\$0.23)	(4.1%)			December-03	November-03
UTSC Classroom Arts	Sep-03	\$20.38		\$20.38	\$20.38	\$0.00	\$20.38	\$0.00	0.0%		* Forecasted to be ON budget	September-05	August-05
UTM HMALC	Sep-03	\$34.00		-	\$34.00	-	\$34.00	\$0.00	0.0%		* Currently UNDER CONSTRUCTION	September-06	-
Pharmacy	Nov-01		Jun-03	\$75.00							* Increase in scope - loading dock/glazing		
		\$70.00	Jun-06	\$77.00	\$77.00	\$7.00	\$77.00	\$7.00	10.0%	4	* Forecasted to be ON budget	September-05	May-06
Economics	May-03		Jun-04	\$7.82							* Originally a 2 phased project		
		\$6.00	May-06	\$15.30	\$15.30	\$9.30	\$15.30	\$9.30	155.0%	1	* Revised scope - one phase only * Now both phases currently UNDER DESIGN	July-07	-

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		Date	Amount	Date	Detail	Amount	\$\$ Variance of SA to OAGC	Forecast Final Cost- FFC	\$\$ Variance FFC to OAGC	% Variance FFC to OAGC	Variance Code (1, 2, 3, 4)	Comments	Occupancy Date	
													Target	Actual
Projects Started in 2004														
38	UTSC Phase 1: Science Lab	Feb-04	\$4.30	-	\$4.30	\$4.30	\$0.00	\$4.26	(\$0.04)	(0.9%)			August-04	September-04
39	UTSC Food Services	Dec-04	\$3.07	-	\$3.07	\$3.07	\$0.00	\$3.07	\$0.00	0.0%		*Forecast to be ON budget	July-05	August-05
40	UTM Wellness Centre	Jan-04	\$24.50	-	-	\$24.50	-	\$24.50	\$0.00	0.0%		* Currently UNDER CONSTRUCTION	September-06	-
41	UTM Residence Phase 8	Jun-04		-	-	-								
			\$26.22	Aug-05	\$26.72	\$26.72	\$0.50	\$26.72	\$0.50	1.9%	1	* Increase in scope and floor area	March-07	-
42	Library Storage Facility	Jun-04		-	-									
			\$6.00	Apr-06	\$6.40	\$6.40	\$0.40	\$6.40	\$0.40	6.7%	1	* Increase in scope - future high voltage line	July-05	December-05
Projects Started in 2005														
43	UTSC Cooling Towers	Feb-05	\$2.52		\$2.52	\$2.52	\$0.00	\$2.50	(\$0.02)	(0.8%)		*Forecast to be ON budget	August-05	August-05
44	Lash Miller/McLelland Courtyard	Jun-05		-	-									
			\$2.33	Feb-06	\$2.38	\$2.38	\$0.05	\$2.38	\$0.05	2.1%	1	*Increased scope - Forecast to be ON budget	June-05	September-05
45	Muti-Faith Centre	Jun-05	\$3.39	-	-	\$3.39	-	\$3.39	\$0.00	0.0%		*Forecast to be ON budget	November-06	
46	UTSC Infrastructure - Phase 4	Oct-05		-	-									
			\$2.92	Mar-06	\$3.17	\$3.17	\$0.25	\$3.17	\$0.25	8.6%	1	*Increase in scope, Forecast to be ON budget	April-06	
47	155 College Renovations	Jun-04		-	-							* Increase in scope - HVAC and electrical		
			\$24.14	Jan-05	\$28.00	\$28.00	\$3.86	\$25.00	\$0.86	3.6%	1	* Forecasted to be UNDER budget	September-05	September-05
48	CBTC	Feb-05		-	-									
			\$13.16	Mar-06	\$14.46	\$14.46	\$1.30	\$14.46	\$1.30	9.9%	4	* Increase in scope - 4.16 V cable loop added	December-06	-
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														
50	UTSC Infrastructure - Phase 5	Feb-06	\$4.53	-	-	\$4.53	-	\$4.53	\$0.00	0.0%		*Forecast to be ON budget		
51	UTSC East Arrival Court	Feb-06	\$3.11	-	-	\$3.11	-	\$3.11	\$0.00	0.1%		*Over budget Project on Hold		
52	Centre for Criminology	May-06	\$2.11	-	-	\$2.11	-	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	January-07	
53	UTSC Science Building	Jun-05			-							* Increase in scope-add full basement & connection		-
			\$31.50	May-06	\$33.09	\$33.09	\$1.59	\$33.09	\$1.59		1	* Currently on hold	January-08	
54	Varsity Centre - Phase 1	Jun-05		-	-							* Combination of factors - over budget		
			\$16.39	May-06	\$21.75	\$21.75	\$5.36	\$21.75	\$5.36	32.7%	4	* Forecasted to be ON budget	September-06	-
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06	\$19.87	-	-	\$19.87	\$0.00	\$21.86	\$1.99	10.0%	2	* Tender cost higher than budgeted		
Total			\$835.0 (1)			\$935.4 (2)	\$100.41 (3)	\$926.4 (5)	\$91.41 (6)	10.9% (7)				

(1) Sum of Original Approvals - \$
(2) Sum of Supplementary Approvals - %
(3) Variances of Original to Supplementary Approvals - \$
(4) Variances of Original to Supplementary Approvals - %
(5) Final/Forecast Cost - \$
(6) Total Variance - \$
(7) 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 =