

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at March 31, 2009**

		ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES					(Favourable)/Unfavourable				
		Date	Amount	Date	Detail	Amount	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													
14	CCBR	Jun-01		-	-						* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - infill of shelled floors		
			\$85.10	Jan-03 Oct-04	\$87.60 \$96.60	\$96.60	\$95.60	(\$1.00)	-1.0%	1		May-05	August-05
Projects Started in 2002													
24	Woodworth Residence	Jun-02	\$32.00	-	\$32.00	\$32.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
Projects Started in 2003													
35	UTM HIMALC	Sep-03	\$34.00	-	\$34.00	\$34.00	\$33.50	(\$0.50)	-1.5%		* Forecasted to be \$500K under budget	September-06	October-06
36	Pharmacy	Nov-01		-	-								
			\$70.00	Jun-03 Jun-06	\$75.00 \$77.00	\$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06
37	Economics	May-03		-	-						* Originally a 2 phased project * Revised scope - one phase only		
			\$6.00	Jun-04 May-06	\$7.82 \$15.30	\$15.30	\$15.30	\$0.00	0.0%	4		December-08	December-08
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
41	UTM Residence Phase 8	Jun-04		-	-						* Forecasted to be \$445K under budget		
			\$26.22	Aug-05	\$26.72	\$26.72	\$26.28	(\$0.45)	-1.7%	1	* Increase in scope and floor area	April-07	August-07
Projects Started in 2005													
48	CBTC	Feb-05		-	-								
			\$13.16	Mar-06 May-08	\$14.46 \$14.49	\$14.49	\$14.49	\$0.00	0.0%	4	* Increase in scope - 4.16 V cable loop added	June-07	August-07
Projects Started in 2006													
52	Centre for Criminology	May-06	\$2.11	-	\$2.11	\$2.11	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	August-07
53	UTSC Science Building	Jun-05		-	-						* Increase in scope-add full basement & connection * Forecasted to be \$400K under budget		-
			\$31.50	Feb-06 Sep-06 Nov-06	\$33.09 \$35.09 \$37.09	\$37.09	\$36.69	(\$0.40)	-1.1%	1		September-08	August-08
54	Varsity Centre - Phase 1	Jun-05	\$16.39	-	-						* Combination of factors - over budget * Forecasted to be ON budget	September-06	January-07
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06		-	-						* Tender cost higher than budgeted		
			\$19.87	Sep-06	\$21.86	\$21.86	\$21.86	\$0.00	0.0%	2		May-08	May-08
56	Medical Academy at UTM	Dec-06	\$20.11		\$20.11	\$20.11	\$6.011	(\$14.10)	-70.11%		*Downsized project at MSB Forecast to be ON budget	September-07	August-07
Projects Started in 2007													
57	Department of Anthropology/Hughes Bldg	Mar-07	\$9.76	-	\$9.76	\$9.76	\$9.76	\$0.00	0.0%		*Forecast to be ON budget	April-08	May-08
58	Lash Miller Chemical Labs Phase II	Mar-07	\$5.00	-	\$5.00	\$5.00	\$5.00	\$0.00	0.0%		*Forecast to be ON budget	September-07	August-07
59	St George Exam Facility*	Apr-07	\$10.60	-	\$10.60						*Forecast to be \$220K under budget	June-08	June-08
59	Relocation of C.P & F.S*	Jun-07	\$6.00	-	\$6.00						This project will be tracked financially as 1 project	July-08	July-08
				Jan-08	\$18.06	\$18.06	\$17.84	(\$0.220)	-1.22%	4	*Market conditions and minor scope changes		
61	Haultain Building - Hydrogen laboratory	Jun-07	\$2.19		\$2.19	\$2.19	\$2.19	\$0.00	0.0%		*Forecast to be ON budget	March-08	March-08
63	UTSC Balcony Enclosures	Oct-07	\$3.61		\$3.61	\$3.61	\$3.61	\$0.00	0.0%		*Forecast to be ON budget	March-09	March-09
64	SciNet** - McCaul St	Nov-07	\$1.11		\$1.11	\$1.11	\$1.11	\$0.00	0.0%		McCaul St occupancy Sept 08.*Forecast to be ON budget	September-08	September-08
64	SciNet** - Keele Street	Nov-07	\$4.77		\$4.77	\$4.77	\$4.77	\$0.00	0.0%		Keele St occupancy March 09.*Forecast to be ON budget	March-09	March-09
65	Stormwater Pond at UTM	Nov-07	\$2.70		\$2.70	\$2.70	\$2.70	\$0.00	0.0%		*Forecast to be ON budget	November-08	November-08
67	Lillian Massey Renovations			Dec-07							*Forecast to be ON budget for information only	December-07	December-07
70	GB/SF Bldg - Structures Lab Renovation			Jun-08, Feb-09							*Forecast to be ON budget for information only	February-09	February-09
Total			\$426.70 (1)		\$463.45 (2)	\$470.73 (3)	\$454.07 (4)	-\$16.66 (a)	-3.5% (b)				

** SciNet total approval \$5.88 reported as 2 projects
Keele St \$4.77M, McCaul St \$1.11 M

LEGEND

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

Approved Final Value by GC
VP-BA Approval

1 COMMENTS

- 1 Scope Change
2 Tender Higher
3 Site Conditions/Coordination
4 Combination of Above