

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at August 31, 2008**

	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										
			Jan-03	\$87.60	\$96.60	\$95.80	(\$1.00)	(1.0%)	1	* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - in-fill of shelled floors	May-05	August-05
		\$85.10	Oct-04	\$96.60								
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												
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		\$75.00	\$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06
		\$70.00	Jun-03 Jun-06	\$77.00								
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
41	UTM Residence Phase 8	Jun-04		\$26.72	\$28.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	August-07
		\$26.22	Aug-05	\$26.72								
Projects Started in 2005												
46	UTSC Infrastructure - Phase 4	Oct-05		\$3.17	\$3.17	\$3.17	\$0.00	0.0%		* Forecast to be ON budget	April-07	April-07
48	CBTC	Feb-05		\$14.46	\$14.49	\$14.49	\$0.00	0.0%	4	* Increase in scope - 4 16 V cable loop added	June-07	August-07
		\$13.16	Mar-06 May-08	\$14.49								
Projects Started in 2006												
52	Centre for Criminology	May-06		\$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		\$33.09	\$37.09	\$37.09	\$0.00	0.0%	1	* Increase in scope-add full basement & connection	September-08	August-08
		\$31.50	Feb-06 Sep-06 Nov-06	\$37.09								
54	Varsity Centre - Phase 1	Jun-05		\$21.75	\$21.75	\$21.75	\$0.00	0.0%	4	* Combination of factors - over budget * Forecasted to be ON budget	September-06	January-07
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06		\$21.86	\$21.86	\$21.86	\$0.00	0.0%	2	* Tender cost higher than budgeted	May-08	May-08
56	Medical Academy at UTM	Dec-06		\$20.11	\$20.11	\$6.011	(\$14.10)	(70.1%)		* Forecast to be ON budget	September-07	August-07
		\$20.11	Sep-08	\$21.86								
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	April-08	May-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	August-07
59	St George Exam Facility	Apr-07		\$10.60	\$10.60	\$10.60	\$0.00	0.0%		* Forecast to be ON budget	June-08	June-08
59	Relocation of C.P & P.S*	Jun-07		\$6.00	\$6.00	\$6.00	\$0.00	0.0%		* This project will be tracked financially as 1 project	July-08	July-08
59			Jan-08	\$18.06	\$18.06	\$18.06	\$0.00	0.0%	4	* Market conditions and minor scope changes		
61	Haultain Building - Hydrogen laboratory	Jun-07		\$2.19	\$2.19	\$2.19	\$0.00	0.0%		* Forecast to be ON budget	March-08	March-08
67	Lillian Massey Renovations		Dec-07							* Forecast to be ON budget for information only	December-07	December-07

Total

\$411.43	\$422.28	\$446.41	\$431.31	(\$15.10)	(3.4%)
(1)	(2)	(5)	(a)	(b)	

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