

BUSINESS BOARD APPROVED CAPITAL PROJECTS

OCCUPIED

as at August 31, 2009

Item 9(a)

	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 Woodsworth 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 HMLC	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		Jun-03	\$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
37 Economics	May-03	\$70.00	-	-						* 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 \$45K 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		Mar-06 May-08	\$14.46 \$14.49					4	* Increase in scope - 4.16 V cable loop added		
		\$13.16			\$14.49	\$14.49	\$0.00	0.0%			June-07	August-07
Projects Started in 2006												
50 UTSC Infrastructure - Phase 5	Feb-06	\$4.53	-	\$4.53	\$5.81	\$5.81	\$0.00	0.0%	4	*Forecast to be ON budget	June-09	June-09
52 Centre for Criminology	May-06	\$2.11	Jun-08	\$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		Feb-06 Sep-06 Nov-06	\$33.09 \$35.09 \$37.09						* Increase in scope-add full basement & connection * Forecasted to be \$400K under budget		
		\$31.50			\$37.09	\$36.69	(\$0.40)	-1.1%	1		September-08	August-08
54 Varsity Centre - Phase 1	Jun-05	\$16.39	May-06	\$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	\$19.87	Sep-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	\$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
59			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, April-09							*Forecast to be ON budget for information only	February-09	February-09
Projects Started in 2008												
69 South East Campus Electrical Plan	Jun-08	\$3.00		\$3.00	\$3.00	\$3.00	\$0.00	0.0%		*Forecast to be ON budget	August-09	August-09

Total

\$434.23	\$472.26	\$479.54	\$462.88	-\$16.66	-3.5%
(1)		(2)	(9)	(a)	(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

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at August 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 2006

51	UTSC East Arrival Court	Feb-06	\$3.11	-	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold		
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Projects Started in 2007

60	Varsity Entrance Building(Pavillion)	Jun-07	\$9.50		\$9.50	\$9.50	\$0.00	0.0%		*Forecast to be ON budget/ 94% Completed	Rev 10/2009	
62	Rotman School of Management Expansion	Oct-07	\$91.80		\$91.80	\$91.80	\$0.00	0.0%		*Construction to commence shortly	August-11	
66	Medical Academy Building	Nov-07	\$36.16	Jun-09	\$36.96	\$36.96	\$0.00	0.0%		*Project reactivated due to government funding	Rev Fall 2011	

Projects Started in 2008

68	UTM South Bldg Phase 1	Mar-08	\$10.06		\$10.06	\$10.06	\$0.00	0.0%		*Forecast to be ON budget	January-10	
71	Robarts Renewal & Expansion-Partial Implementation	Sep-08	\$24.40		\$24.40	\$24.40	\$0.00	0.0%		*5th floor POD completed	2011	

Projects Started in 2009



73	Design Studios - Dept of Civil Engineering & the Lassonde Institute	Mar-09	\$20.00		\$20.00	\$20.00	\$0.00	0.0%		*Forecast to be ON Budget		
74	UTSC Instructional Centre Phase 1A	Apr-09	\$78.00		\$78.00	\$78.00	\$0.00	0.0%		*Forecast to be ON Budget	Spring 2011	
75	UTM Instructional Centre	Apr-09	\$70.00		\$70.00	\$70.00	\$0.00	0.0%		*Forecast to be ON Budget	Spring 2011	
76	JH Daniels Faculty of Architecture, Landscape & Design Expansion	Apr-09	\$20.00		\$20.00	\$20.00	\$0.00	0.0%		*Awaiting Funding		
79	School of Global Affairs	Jun-09	\$13.60		\$13.60	\$13.60	\$0.00	0.0%		*In Design	Summer 2011	

Total

\$376.63	\$376.63	\$377.42	\$377.42	\$0.00	0.0%
(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

COMMENTS

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