## **BUSINESS BOARD APPROVED CAPITAL PROJECTS OCCUPIED** as at September 30, 2007

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES					(Favourable)/Unfavourable			
	Date	Amount	Date	Detail	Forecast Final	\$\$ Variance of FFC	% Variance of FFC	Variance Code	Comments	Occupancy Date	
					Cost- FFC	to Final Approval	to Final Approval	(1, 2, 3, 4)		Target	Actual
Projects Started in 2001											
CCBR	Jun-01	\$85.10	- Jan-03 Oct-04	- \$87.60 \$96.60	\$95.60	(\$1.00)	(1.0%)	1	* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05
Projects Started in 2002											
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											
UTM Alumni Gates	Jul-03	\$2.50	-	\$2.50	\$2.50	\$0.00	0.0%		*Forecast to be ON budget	August-05	August-05
UTSC Student Centre	May-03			\$0.00							
5 UTM HMALC	Sep-03	\$13.93 \$34.00	May-05 -	\$14.39 \$34.00	\$14.39 \$34.00	\$0.00 \$0.00	0.0%	4	* Forecasted to be ON budget  * Forecasted to be ON budget	July-04 September-06	September-0 October-06
6 Pharmacy	Nov-01	\$34.00	-	-	φ34.00	ψ0.00	0.076		Polecasted to be ON budget	September-00	October-00
		\$70.00	Jun-03 Jun-06	\$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
Drainata Startad in 2004					<b>4</b> 111 <b>4</b>	*****	310,73		· · · · · · · · · · · · · · · · · · ·		may se
Projects Started in 2004  UTM Wellness Centre	Jan-04	\$24.50	_	\$24.50	\$24.50	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-07
UTM Residence Phase 8	Jun-04	\$26.22	- Aug-05	\$26.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	August-07
		ΨΕΟΙΣΕ	7 tug 00	3000000000 <del>0/43/4</del> 50000000000	ΨΕΟ.ΤΕ	ψο.σο	0.070	·	moroace in coope and near area	7,0111 07	7 tagast 01
Projects Started in 2005											
Multi-Faith Centre	Jun-05			2	4						
7 155 College Renovations	Jun-04	\$3.39	Sep-06	\$3.63	\$3.63	\$0.00	0.0%	1	*Forecast to be ON budget  * Increase in scope - HVAC and electrical	November-06	January-07
155 College Renovations	Jun-04	\$24.14	Jan-05	\$28.00	\$25.00	(\$3.00)	(10.7%)	1	* Forecasted to be UNDER budget	September-05	September-0
СВТС	Feb-05	<b>42</b>	-	<b>\$</b>	Ψ20.00	(\$0.00)	(101170)		. orocacioa to po orizzir paaget	Coptomico: CC	Coptomicor o
		\$13.16	Mar-06	\$14.46	\$14.46	\$0.00	0.0%	4	* Increase in scope - 4.16 V cable loop added	June-07	August-07
Projects Started in 2006											
Varsity Centre - Phase 1	Jun-05		_	-					* Combination of factors - over budget		
Taising Common Finance F	5un 55	\$16.39	May-06	\$21.75	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07
2 Centre for Criminology	May-06	\$2.11	-	\$2.11	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	August-07
Projects Started in 2007  B 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
Lash Willer Chemical Labs Phase II	ı√ıar-u/	υυ.σφ		φο.υυ	φο.υυ	φυ.υυ	U.U%		Forecast to be ON budget	September-07	August-07

LEGEND
(1) Sum of Original Approvals - \$

Total

\$352.44

(1)

\$378.16

\$378.66

(5)

(400.0%)

(a)

(1.0%)

(b)

(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