

**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 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
<b>Projects Started in 2001</b>											
14	CCBR	Jun-01		-							
		\$85.10	Jan-03	\$87.60					* Original plan with 5 shelled floors		
			Oct-04	\$96.60	\$95.60	(\$1.00)	(1.0%)	1	* Scope increase - atrium	May-05	August-05
									* Scope increase - infill of shelled floors		
<b>Projects Started in 2002</b>											
24	Woodsworth Residence	Jun-02		\$32.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
<b>Projects Started in 2003</b>											
28	UTM Alumni Gates	Jul-03		\$2.50	\$2.50	\$0.00	0.0%		* Forecast to be ON budget	August-05	August-05
32	UTSC Student Centre	May-03		\$0.00							
		\$13.93	May-05	\$14.39	\$14.39	\$0.00	0.0%	4	* Forecasted to be ON budget	July-04	September-04
35	UTM HMALC	Sep-03		\$34.00	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06
36	Pharmacy	Nov-01		-							
		\$70.00	Jun-03	\$75.00				4	* Increase in scope - loading dock/glazing		
			Jun-06	\$77.00	\$77.00	\$0.00	0.0%		* Forecasted to be ON budget	September-05	May-06
<b>Projects Started in 2004</b>											
40	UTM Wellness Centre	Jan-04		\$24.50	\$24.50	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-07
41	UTM Residence Phase 8	Jun-04		-							
		\$26.22	Aug-05	\$26.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	August-07
<b>Projects Started in 2005</b>											
45	Multi-Faith Centre	Jun-05		\$3.39	\$3.63	\$0.00	0.0%	1	* Forecast to be ON budget	November-06	January-07
47	155 College Renovations	Jun-04		\$24.14	\$25.00	(\$3.00)	(10.7%)	1	* Increase in scope - HVAC and electrical	September-05	September-05
48	CBTC	Feb-05		\$13.16	\$14.46	\$0.00	0.0%	4	* Increase in scope - 4.16 V cable loop added	June-07	August-07
<b>Projects Started in 2006</b>											
54	Varsity Centre - Phase 1	Jun-05		\$16.39	\$21.75	\$0.00	0.0%	4	* Combination of factors - over budget	September-06	January-07
52	Centre for Criminology	May-06		\$2.11	\$2.11	\$0.00	0.0%		* Forecasted to be ON budget	July-07	August-07
<b>Projects Started in 2007</b>											
58	Lash Miller Chemical Labs Phase II	Mar-07		\$5.00	\$5.00	\$0.00	0.0%		* Forecast to be ON budget	September-07	August-07

**Total**

\$352.44	\$378.16	\$378.66	(400.0%)	(1.0%)
(1)	(5)	(a)	(b)	

**LEGEND**

- (1) Sum of Original Approvals - \$
- (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