



**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
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
Projects Started in 2003											
37	Economics	May-03		-							
		\$6.00	Jun-04 May-06	- \$7.82 \$15.30	\$15.30	\$0.00	0.0%	1	* Originally a 2 phased project * Revised scope - one phase only * Now both phases currently UNDER CONSTRUCTION	August-08 REV	-
Projects Started in 2005											
46	UTSC Infrastructure - Phase 4	Oct-05		-							
		\$2.92	Mar-06	\$3.17	\$3.17	\$0.00	0.0%	1	*Increase in scope, Forecast to be ON budget	April-07	
Projects Started in 2006											
50	UTSC Infrastructure - Phase 5	Feb-06									
		\$4.53	-	\$4.53	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	October-07	
51	UTSC East Arrival Court	Feb-06									
		\$3.11	-	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold		
53	UTSC Science Building	Jun-05									
		\$31.50	Feb-06 Sep-06 Nov-06	- \$33.09 \$35.09 \$37.09	\$37.09	\$0.00	0.0%	1	* Increase in scope-add full basement & connection	September-08	-
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06									
		\$19.87	Sep-06	\$21.86	\$21.86	\$0.00	0.0%	2	* Tender cost higher than budgeted	May-08	
56	Medical Academy at UTM	Dec-06									
		\$20.11	-	\$20.11	\$20.11	\$0.00	0.0%		*Change in Scope	TBD	
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	January-08	
59	St George Exam Facility*	Apr-07									
		\$10.60	-	\$10.60	\$10.60	\$0.00	0.0%		In Design	January-08	
59	Relocation of C.P & F.S*	Jun-07									
		\$6.00	-	\$6.00	\$6.00	\$0.00	0.0%		This project will to tracked financially as 1 project	April-08	
60	Varsity Entrance Building(Pavillion)	Jun-07									
		\$10.00	-	\$10.00	\$10.00	\$0.00	0.0%		In Design	Fall 2008	
61	Haultain Building - Hydrogen Laboratory	Jun-07									
		\$2.19	-	\$2.19	\$2.19	\$0.00	0.0%		*Forecast to be ON budget	December-07	
Total		\$126.59 (1)		\$141.48	\$143.72 (5)	0.0% (a)	0.0% (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