



**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at January 31, 2008**

	ORIGINAL APPROVAL (OAGC)		SUPPLEMENTARY APPROVALS (SA) AND VARIANCES							(Favourable)/Unfavourable				
	Date	Amount	Date	Detail	Amount	% Variance of SA to OAGC	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	155.0%	\$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	-	
Projects Started in 2006														
50	UTSC Infrastructure - Phase 5	Feb-06	-	\$4.53	\$4.53	0.0%	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	October-07		
51	UTSC East Arrival Court	Feb-06	-	\$3.11	\$3.11	0.0%	\$3.11	\$0.00	0.0%		*Project on Hold			
53	UTSC Science Building	Jun-05	-	-	-	-	-	-	-		* Increase in scope-add full basement & connection		-	
		\$31.50	Feb-06 Sep-06 Nov-06	\$33.09 \$35.09 \$37.09	\$37.09	17.7%	\$37.09	\$0.00	0.0%	1		September-08		
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06	-	-	-	-	-	-	-	2	* Tender cost higher than budgeted			
		\$19.87	Sep-06	\$21.86	\$21.86	10.0%	\$21.86	\$0.00	0.0%			May-08		
Projects Started in 2007														
57	Department of Anthropology, Hughes Bldg	Mar-07	-	\$9.76	\$9.76	0.0%	\$9.76	\$0.00	0.0%		*Forecast to be ON budget	April-08		
59	St George Exam Facility*	Apr-07	-	\$10.60	\$10.60						*Forecast to be ON budget	June-08		
59	Relocation of C.P & F.S*	Jun-07	-	\$6.00	\$6.00						This project will to tracked financially as 1 project	Rev 7/2008		
59			Jan-08	\$18.06	\$18.06	8.8%	\$18.06	\$0.00	0.0%	4	*Market conditions and minor scope changes			
60	Varsity Entrance Building(Pavillion)	Jun-07	-	\$10.00	\$10.00	0.0%	\$10.00	\$0.00	0.0%		In Design	Fall 2008		
61	Haultain Building - Hydrogen Laboratory	Jun-07	-	\$2.19	\$2.19	0.0%	\$2.19	\$0.00	0.0%		*Forecast to be ON budget	Rev 3/2008		
62	Rotman School of Management Expansion	Oct-07		\$91.80	\$91.80	0.0%	\$91.80	\$0.00	0.0%		In Design	August-11		
63	UTSC Balcony Enclosures	Oct-07		\$3.61	\$3.61	0.0%	\$3.61	\$0.00	0.0%		In Design	August-08		
64	SciNet	Nov-07		\$5.88	\$5.88	0.0%	\$5.88	\$0.00	0.0%		In Design	September-08		
65	Stormwater Pond at UTM	Nov-07		\$2.70	\$2.70	0.0%	\$2.70	\$0.00	0.0%		In Design	November-08		
66	Medical Academy Building	Nov-07		\$36.16	\$36.16	0.0%	\$36.16	\$0.00	0.0%		In Design	July-10		
Total				\$243.71 (1)	\$258.60 (2)	\$262.05 (5)	7.5% (4)	\$262.05 (a)	0.0% (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