

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

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	-	-	-	-	-	-	-	-	-		
			Jan-03	\$87.60									
			Oct-04	\$96.60	\$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 2003													
35	UTM HMALC	Sep-03	-	\$34.00	\$34.00	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06	
36	Pharmacy	Nov-01	-	-	-	-	-	-					
			Jun-03	\$75.00					4	* Increase in scope - loading dock/glazing			
			Jun-06	\$77.00	\$77.00	\$77.00	\$0.00	0.0%		* Forecasted to be ON budget	September-05	May-06	
Projects Started in 2004													
40	UTM Wellness Centre	Jan-04	-	\$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	-	-	-	-	-	-					
			Aug-05	\$26.72	\$26.72	\$26.72	\$0.00	0.0%	1	* Increase in scope and floor area	April-07	August-07	
Projects Started in 2005													
46	UTSC Infrastructure - Phase 4	Oct-05	-	-	-	-	-	-					
			Mar-06	\$3.17	\$3.17	\$3.17	\$0.00	0.0%		* Forecast to be ON budget	April-07	April-07	
48	CBTC	Feb-05	-	-	-	-	-	-					
			Mar-06	\$14.46	\$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													
52	Centre for Criminology	May-06	-	\$2.11	\$2.11	\$2.11	\$0.00	0.0%		* Forecast to be ON budget	July-07	August-07	
54	Varsity Centre - Phase 1	Jun-05	-	-	-	-	-	-					
			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	
56	Medical Academy at UTM	Dec-06	-	\$20.11	\$20.11	\$20.11	\$5.88	(\$14.23)	(70.8%)		* Forecast to be ON budget	September-07	August-07
Projects Started in 2007													
58	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	
67	Lillian Massey Renovations		Dec-07							* Forecast to be ON budget for information only	December-07	December-07	
Total				\$331.51 (1)	\$333.26 (2)	\$357.42 (5)	\$342.19 (a)	(\$15.23) (b)	(4.3%)				

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