

**BUSINESS BOARD APPROVED CAPITAL PROJECTS  
UNDER CONSTRUCTION  
as at March 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
<b>Projects Started in 2003</b>													
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	-
<b>Projects Started in 2006</b>													
50 UTSC Infrastructure - Phase 5	Feb-06	\$4.53	-	\$4.53	\$4.53	0.0%	\$4.53	\$0.00	0.0%		*Forecast to be ON budget	Rev 6/2008	
51 UTSC East Arrival Court	Feb-06	\$3.11	-	\$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	\$19.87	- Sep-06	- \$21.86	\$21.86	10.0%	\$21.86	\$0.00	0.0%	2	* Tender cost higher than budgeted	May-08	
<b>Projects Started in 2007</b>													
57 Department of Anthropology, Hughes Bldg	Mar-07	\$9.76	-	\$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	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	\$10.00	0.0%	\$10.00	\$0.00	0.0%		In Design	Fall 2008	
62 Rotman School of Management Expansion	Oct-07	\$91.80	-	\$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	\$3.61	0.0%	\$3.61	\$0.00	0.0%		In Design	August-08	
64 SciNet	Nov-07	\$5.88	-	\$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	\$2.70	0.0%	\$2.70	\$0.00	0.0%		In Design	November-08	
66 Medical Academy Building	Nov-07	\$36.16	-	\$36.16	\$36.16	0.0%	\$36.16	\$0.00	0.0%		In Design	July-10	
<b>Projects Started in 2008</b>													
67 UTM South Bldg Phase 1	Mar-08	\$10.06	-	\$10.06	\$10.06	0.0%	\$10.06	\$0.00	0.0%		In Design	January-10	
<b>Total</b>		\$251.58 (1)		\$266.47	\$269.92 (2)	7.3% (4)	\$269.92 (5)	\$0.00 (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