

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at March 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									
			Jun-06	\$77.00	\$77.00	\$77.00	\$0.00	0.0%	4	* Increase in scope - loading dock/glazing * 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	\$6.085	(\$14.03)	(69.7%)		*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	
61	Haultain Building - Hydrogen laboratory	Jun-07	-	\$2.19	\$2.19	\$2.19	\$0.00	0.0%		*Forecast to be ON budget	March-08	March-08	
67	Lillian Massey Renovations		Dec-07							*Forecast to be ON budget for information only	December-07	December-07	
Total				\$333.70	\$335.45	\$359.61	\$344.59	(\$15.03)	(4.2%)				
				(1)		(2)	(5)	(a)	(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