

BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at May 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		-	-						* Original plan with 5 shelled floors		
			\$85.10	Jan-03 Oct-04	\$87.60 \$96.60	\$96.60	\$95.60	(\$1.00)	(1.0%)	1	* Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05
Projects Started in 2002													
24	Woodsworth Residence	Jun-02	\$32.00	-	\$32.00	\$32.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
Projects Started in 2003													
35	UTM HMALC	Sep-03	\$34.00	-	\$34.00	\$34.00	\$34.00	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-06
36	Pharmacy	Nov-01			-								
			\$70.00	Jun-03 Jun-06	\$75.00 \$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	\$24.50	\$0.00	0.0%		* Forecasted to be ON budget	September-06	October-07
41	UTM Residence Phase 8	Jun-04	\$26.22	-	-								
			\$26.22	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											
			\$2.92	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		-		-							
			\$13.16	Mar-06 May-08	\$14.46 \$14.49	\$14.49	\$14.49	\$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	\$2.11	\$0.00	0.0%		*Forecast to be ON budget	July-07	August-07
54	Varsity Centre - Phase 1	Jun-05	\$16.39	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
55	Cooling Infrastructure Upg and Light Retrofi	Feb-06	\$19.87	-						2	* Tender cost higher than budgetec		
56	Medical Academy at UTM	Dec-06	\$20.11	Sep-06	\$21.86	\$21.86	\$21.86	\$0.00	0.0%		*Forecast to be ON budget	May-08	May-08
			\$20.11		\$20.11	\$20.11	\$6.011	(\$14.10)	(70.1%)		*Forecast to be ON budget	September-07	August-07
Projects Started in 2007													
57	Department of Anthropology Hughes Bldg	Mar-07	\$9.76	-	\$9.76	\$9.76	\$9.76	\$0.00	0.0%		*Forecast to be ON budget	April-08	May-08
58	Lash Miller Chemical Labs Phase II	Mar-07	\$5.00	-	\$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	\$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

\$363.33	\$385.19	\$391.26	\$376.16	(\$15.10)	(3.9%)
(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