

BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at October 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 Jun-01	CBRR											
		Jun-03	-							* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - in-fill of shelled floors	May-05	August-05
		Oct-04	\$96.60	\$96.60	\$95.60	(\$1.00)		(1.0%)	1			
Projects Started in 2002												
24 Jun-02	Woodsword Residence									* Forecasted to be ON budget	April-04	May-04
			\$32.00	\$32.00	\$32.00	\$0.00		0.0%				
Projects Started in 2003												
35 Sep-03	UTM IMALC									* Forecasted to be \$500K under budget	September-06	October-06
36 Nov-01	Pharmacy											
		Jun-03	\$75.00						4	* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06
		Jun-06	\$77.00		\$77.00	\$0.00		0.0%				
Projects Started in 2004												
40 Jan-04	UTM Wellness Centre									* Forecasted to be \$445K under budget	September-06	October-07
41 Jun-04	UTM Residence Phase 8								1	* Increase in scope and floor area	April-07	August-07
		Aug-05	\$26.72		\$26.72	\$0.00		0.0%				
			\$24.50	\$24.50	\$24.50	\$0.00		0.0%				
			-									
Projects Started in 2005												
46 Oct-05	UTSC Infrastructure - Phase 4									*Forecast to be ON budget	April-07	April-07
		Mar-06	\$3.17		\$3.17	\$0.00		0.0%				
48 Feb-05	CBTC								4	* Increase in scope - 4.16 V cable loop added	June-07	August-07
		Mar-06	\$14.46									
		May-08	\$14.49	\$14.49	\$14.49	\$0.00		0.0%				
Projects Started in 2006												
52 May-06	Centre for Criminology									*Forecast to be ON budget	July-07	August-07
53 Jun-05	UTSC Science Building									* Increase in scope-add full basement & connection * Forecasted to be \$400K under budget		-
		Feb-06	\$33.09									
		Sep-06	\$35.09									
		Nov-06	\$37.09		\$37.09	\$0.00		0.0%	1		September-08	August-08
54 Jun-05	Varsity Centre - Phase 1								4	* Combination of factors - over budget * Forecasted to be ON budget	September-06	January-07
		May-06	\$21.75		\$21.75	\$0.00		0.0%				
55 Feb-06	Cooling Infrastructure Upg and Light Retrofit								2	* Tender cost higher than budgeted	May-08	May-08
		Sep-06	\$21.86		\$21.86	\$0.00		0.0%			September-07	August-07
56 Dec-06	Medical Academy at UTM									*Forecast to be ON budget		
			\$20.11	\$20.11	\$6.011	(\$14.10)		(70.1%)				
Projects Started in 2007												
57 Mar-07	Department of Anthropology, Hughes Bldg									*Forecast to be ON budget	April-08	May-08
58 Mar-07	Lash Miller Chemical Labs Phase II									*Forecast to be ON budget	September-07	August-07
59 Apr-07	St George Exam Facility*									*Forecast to be \$220K under budget	June-08	June-08
59 Jun-07	Relocation of C.P & F.S*									This project will be tracked financially as 1 project	July-08	July-08
59									4	*Market conditions and minor scope changes		
		Jan-08	\$18.06		\$18.06	\$0.00		0.0%		*Forecast to be ON budget	March-08	March-08
61 Jun-07	Haultain Building - Hydrogen laboratory									*Forecast to be ON budget for information only	September-08	September-08
64 Nov-07	SciNet** - McCaul St									Keele St-In Design, McCaul St occupancy Sept 08.	December-07	December-07
	Lillian Massey Renovations											
		Dec-07	\$1.11	\$1.11	\$1.11	\$0.00		0.0%				

** SciNet total approval \$5.88 reported as 2 projects
Keele St \$4.77M, McCaul St \$1.11 M

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

1 COMMENTS

- 1 Scope Change
2 Tender Higher
3 Site Conditions/Coordination
4 Combination of Above