

**BUSINESS BOARD APPROVED CAPITAL PROJECTS
UNDER CONSTRUCTION
as at January 31, 2009**

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 2006														
50	UTSC Infrastructure - Phase 5	Feb-06	\$4.53	- Jun-08	\$4.53 \$5.81	\$5.81	\$5.81	\$0.00	0.0%	4	*Forecast to be ON budget	June-09		
51	UTSC East Arrival Court	Feb-06	\$3.11	-	\$3.11	\$3.11	\$3.11	\$0.00	0.0%		*Project on Hold			
Projects Started in 2007														
60	Varsity Entrance Building(Pavillion)	Jun-07	\$9.50		\$9.50	\$9.50	\$9.50	\$0.00	0.0%		*Forecast to be ON budget	June-09		
62	Rotman School of Management Expansion	Oct-07	\$91.80		\$91.80	\$91.80	\$91.80	\$0.00	0.0%		*In Design	August-11		
63	UTSC Balcony Enclosures	Oct-07	\$3.61		\$3.61	\$3.61	\$3.61	\$0.00	0.0%		*Forecast to be ON budget	Rev Feb 2009		
64	SciNet**- Keele Street	Nov-07	\$4.77		\$4.77	\$4.77	\$4.77	\$0.00	0.0%		Keele St-ON Budget, McCaul St occupancy Sept 08.	September-08	September-08	
66	Medical Academy Building	Nov-07	\$36.16		\$36.16	\$36.16	\$36.16	\$0.00	0.0%		*Project on Hold	July-10		
Projects Started in 2008														
68	UTM South Bldg Phase 1	Mar-08	\$10.06		\$10.06	\$10.06	\$10.06	\$0.00	0.0%		*In Design	January-10		
69	South East Campus Electrical Plan	Jun-08	\$3.00		\$3.00	\$3.00	\$3.00	\$0.00	0.0%		*In Design			
70	GB/SF Bldg - Structures Lab Renovation			Jun-08							*Forecast to be ON budget for information only	Rev Feb 2009		
71	Robarts Renewal & Expansion-Partial Implementation	Sep-08	\$24.40		\$24.40	\$24.40	\$24.40	\$0.00	0.0%		*In Design	2011		
Total			\$190.93 (1)		\$192.21	\$192.21 (2)	\$192.21 (5)	\$0.00 (a)	0.0% (b)					

** 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

COMMENTS

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

BUSINESS BOARD APPROVED CAPITAL PROJECTS
OCCUPIED
as at January 31, 2009

		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						* Original plan with 5 shelled floors * Scope increase - atrium * Scope increase - infill of shelled floors	May-05	August-05
			\$85.10	Oct-04	\$96.60	\$96.60	\$95.60	(\$1.00)	(1.0%)	1			
Projects Started in 2002													
24	Woodworth 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 HMLC	Sep-03	\$34.00	-	\$34.00	\$34.00	\$33.50	(\$0.500)	(1.5%)		* Forecasted to be \$500K under budget	September-06	October-06
36	Pharmacy	Nov-01		Jun-03	\$75.00						* Increase in scope - loading dock/glazing * Forecasted to be ON budget	September-05	May-06
			\$70.00	Jun-06	\$77.00	\$77.00	\$77.00	\$0.00	0.0%	4			
37	Economics	May-03		Jun-04	\$7.82						* Originally a 2 phased project * Revised scope - one phase only	December-08	December-08
			\$6.00	May-06	\$15.30	\$15.30	\$15.30	\$0.00	0.0%	4			
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 B	Jun-04		-							* Forecasted to be \$445K under budget		
			\$26.22	Aug-05	\$26.72	\$26.72	\$26.28	(\$0.445)	(1.7%)	1	* Increase in scope and floor area	April-07	August-07
Projects Started in 2005													
48	CBTC	Feb-05		Mar-06	\$14.46						* Increase in scope - 4.16 V cable loop added		
			\$13.16	May-08	\$14.49	\$14.49	\$14.49	\$0.00	0.0%	4		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
53	UTSC Science Building	Jun-05		Feb-06	\$33.09						* Increase in scope-add full basement & connection * Forecasted to be \$400K under budget		
			\$31.50	Sep-06	\$35.09							September-08	August-08
				Nov-06	\$37.09	\$37.06	\$36.69	(\$0.400)	(1.1%)	1			
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 Retrofit	Feb-06	\$19.87	Sep-06	\$21.86	\$21.86	\$21.86	\$0.00	0.0%	2	* Tender cost higher than budgeted	May-08	May-08
56	Medical Academy at UTM	Dec-06	\$20.11		\$20.11	\$20.11	\$6.011	(\$14.10)	(70.1%)		*Downsized project at MSB 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
59	St George Exam Facility	Apr-07	\$10.60	-	\$10.60						*Forecast to be \$220K under budget	June-08	June-08
59	Relocation of C.P. & F.S.*	Jun-07	\$6.00		\$6.00						This project will be tracked financially as 1 project	July-08	July-08
59				Jan-08	\$18.06	\$18.06	\$17.84	(\$0.220)	(1.2%)	4	*Market conditions and minor scope changes		
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
64	SciNet** - McCaul St	Nov-07	\$1.11		\$1.11	\$1.11	\$1.11	\$0.00	0.0%		McCaul St occupancy Sept 08	September-08	September-08
65	Stormwater Pond at UTM	Nov-07	\$2.70		\$2.70	\$2.70	\$2.70	\$0.00	0.0%		*Forecast to be ON budget	November-08	November-08
67	Lillian Massey Renovations			Dec-07							*Forecast to be ON budget for information only	December-07	December-07
Total			\$418.32 (1)		\$435.77	\$482.35 (2)	\$445.69 (5)	(\$16.66) (a)	(3.6%) (b)				

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