

**BUSINESS BOARD APPROVED CAPITAL PROJECTS  
OCCUPIED  
as at March 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
<b>Projects Started in 2001</b>												
14	CCBR	Jun-01										
			Jan-03	\$87.60						* Original plan with 5 shelled floors		
		\$85.10	Oct-04	\$96.60	\$96.60	\$95.60	(\$1.00)	-1.0%	1	* Scope increase - atrium	May-05	August-05
										* Scope increase - infill of shelled floors		
<b>Projects Started in 2002</b>												
24	Woodworth Residence	Jun-02		\$32.00	\$32.00	\$32.00	\$0.00	0.0%		* Forecasted to be ON budget	April-04	May-04
<b>Projects Started in 2003</b>												
35	UTM HIMALC	Sep-03		\$34.00	\$34.00	\$33.50	(\$0.50)	-1.5%		* Forecasted to be \$500K under budget	September-06	October-06
36	Pharmacy	Nov-01							4	* Increase in scope - loading dock/glazing		
			Jun-03	\$75.00						* Forecasted to be ON budget	September-05	May-06
		\$70.00	Jun-06	\$77.00	\$77.00	\$77.00	\$0.00	0.0%		* Originally a 2 phased project		
37	Economics	May-03							4	* Revised scope - one phase only	December-08	December-08
		\$6.00	Jun-04	\$7.82	\$15.30	\$15.30	\$0.00	0.0%				
			May-06	\$15.30	\$15.30	\$15.30	\$0.00	0.0%				
<b>Projects Started in 2004</b>												
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								* Forecasted to be \$445K under budget		
		\$26.22	Aug-05	\$26.72	\$26.72	\$26.28	(\$0.45)	-1.7%	1	* Increase in scope and floor area	April-07	August-07
<b>Projects Started in 2005</b>												
48	CBTC	Feb-05										
			Mar-06	\$14.46					4	* Increase in scope - 4.16 V cable loop added		
		\$13.16	May-08	\$14.49	\$14.49	\$14.49	\$0.00	0.0%			June-07	August-07
<b>Projects Started in 2006</b>												
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
53	UTSC Science Building	Jun-05								* Increase in scope-add full basement & connection		
			Feb-06	\$33.09						* Forecasted to be \$400K under budget		
		\$31.50	Sep-06	\$35.09								
			Nov-06	\$37.09	\$37.09	\$36.69	(\$0.40)	-1.1%	1		September-08	August-08
54	Varsity Centre - Phase 1	Jun-05								* Combination of factors - over budget		
		\$16.39	May-06	\$21.75	\$21.75	\$21.75	\$0.00	0.0%	4	* Forecasted to be ON budget	September-06	January-07
55	Cooling Infrastructure Upg and Light Retrofit	Feb-06								* Tender cost higher than budgeted		
		\$19.87	Sep-06	\$21.86	\$21.86	\$21.86	\$0.00	0.0%	2		May-08	May-08
56	Medical Academy at UTM	Dec-06		\$20.11	\$20.11	\$20.11	(\$14.10)	-70.11%		*Downsized project at MSB Forecast to be ON budget	September-07	August-07
<b>Projects Started in 2007</b>												
57	Department of Anthropology/Hughes Bldg	Mar-07		\$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	\$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.*	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)	-1.22%	4	*Market conditions and minor scope changes		
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
63	UTSC Balcony Enclosures	Oct-07		\$3.61	\$3.61	\$3.61	\$0.00	0.0%		*Forecast to be ON budget	March-09	March-09
64	SciNet** - McCaul St	Nov-07		\$1.11	\$1.11	\$1.11	\$0.00	0.0%		McCaul St occupancy Sept 08.*Forecast to be ON budget	September-08	September-08
64	SciNet** - Keele Street	Nov-07		\$4.77	\$4.77	\$4.77	\$0.00	0.0%		Keele St occupancy March 09.*Forecast to be ON budget	March-09	March-09
65	Stormwater Pond at UTM	Nov-07		\$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
70	GB/SF Bldg - Structures Lab Renovation		Jun-08, Feb-09							*Forecast to be ON budget for information only	February-09	February-09
<b>Total</b>				\$426.70	\$463.45	\$470.73	\$454.07	-\$16.66	-3.5%			
				(1)		(2)	(5)	(a)	(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

**1 COMMENTS**

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