

|   |                                 | NASM            |                 | OCCUPANCY DATE |                 | BUDGET AND COST DETAILS         |                               |                     |                 |  |
|---|---------------------------------|-----------------|-----------------|----------------|-----------------|---------------------------------|-------------------------------|---------------------|-----------------|--|
| PROJECT DESCRIPTION   | Governing Council Approval Date | Approved        | Final           | Planned        | Actual          | Initial Project Approved Budget | Final Project Approved Budget | Final Cost          | Variance        | Notes  |
|   | (2)                             | (3)             | (4)             | (5)            | (6)             | (7)                             | (8)                           | (9)                 | (10=8-9)        |  |
| <b>Section A: Completed and closed projects</b>                   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| <b>Sector 1 - UTSC</b>  |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTSC Residence Phase 4  | Jul 11-00                       | 4,724           | 5,400           | Jul. 03        | Sept. 03        | \$14,900,000                    | \$16,255,055                  | \$16,254,480        | \$575           | Tender higher than Initial Appvd Budget . Final Approval by VP Business Affairs. 28 beds added |
| UTSC Parking & Roadway  | Feb 14-03                       | 2,399 spaces    |                 | Aug. 03        | Sept. 03        | \$10,110,000                    | \$10,110,000                  | \$9,762,527         | \$347,473       |  |
| UTSC Drop off Circle  | Jun 14-04                       | N/A             | N/A             | Aug. 04        | Sept. 04        | \$525,534                       | \$525,534                     | \$487,640           | \$37,894        |  |
| <b>UTSC Management Building</b>                                   | <b>Dec 20-01</b>                | <b>2,438</b>    | <b>2325</b>     | <b>Aug. 04</b> | <b>Sept. 04</b> | <b>\$15,530,000</b>             | <b>\$15,430,000</b>           | <b>\$15,391,353</b> | <b>\$38,647</b> |  |
| <b>Sector 2 - UTM</b>   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTM-CABB  | May 31-01                       | 330             | 686             | Mar. 02        | Jan. 03         | \$2,080,000                     | \$3,396,500                   | \$3,396,500         | \$0             | 155 nasM added for classroom, herbarium and 175 nasM for research laboratories                 |
| UTM-CCIT Parking  | Oct 9-01                        | 400 spaces      | 389 spaces      | Jul. 04        | Sept. 04        | \$12,890,000                    | \$12,890,000                  | \$12,535,587        | \$354,413       |  |
| <b>UTM Residence Phase 7</b>                                      | <b>Dec 14-00</b>                | <b>201 beds</b> | <b>197 beds</b> | <b>Jul. 03</b> | <b>Sept. 03</b> | <b>\$14,059,000</b>             | <b>\$15,315,000</b>           | <b>\$15,239,398</b> | <b>\$75,602</b> |  |
| <b>Sector 3 - Health Sciences</b>                                 |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| 500 University Renovations  | Dec 20-01                       | 4,502           | 4,502           | Sept. 02       | Sept. 02        | \$11,123,407                    | \$11,123,407                  | \$10,660,600        | \$462,807       |  |
| <b>Sector 4 - Arts &amp; Science</b>                              |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| Sidney Smith Infill Phases 1 & 2                                  | May 2-02                        | 670 gross       | 548 gross       | Jul. 03        | May 03          | \$3,075,000                     | \$3,075,000                   | \$2,849,054         | \$225,946       | Subsequent approvals: May/99-\$14.6M, Oct/99-\$18.2M, Nov/00-20.8M, Jan/01-\$24.5M             |
| Sidney Smith Patio  | Apr 26-01                       | 720             | 568             | Sept. 04       | Nov. 04         | \$3,300,000                     | \$3,720,893                   | \$3,196,675         | \$524,218       |  |
| Lash Miller Undergraduate Chemistry Laboratories                  | May 29-03                       | 4,730           | 4,730           | Dec. 03        | Nov. 03         | \$5,600,000                     | \$5,600,000                   | \$5,366,268         | \$233,732       |  |
| Lash Miller/Davenport Building                                    | Oct 25-99                       | 2,556           | 2,516           | Aug. 01        | Sept. 01        | \$12,300,000                    | \$24,548,800                  | \$24,416,437        | \$132,363       |  |
| <b>Woodsworth Basement &amp; 1st Floor</b>                        | <b>Dec 15-03</b>                | <b>1,242</b>    | <b>1,242</b>    | <b>Mar. 04</b> | <b>Mar. 04</b>  | <b>\$3,700,000</b>              | <b>\$3,696,433</b>            | <b>\$3,599,010</b>  | <b>\$97,423</b> |  |
| <b>Woodsworth Residence (shell only)</b>                          | <b>Jul 11-00</b>                | <b>N/A</b>      | <b>N/A</b>      | <b>Apr. 04</b> | <b>May 04</b>   | <b>\$3,138,311</b>              | <b>\$3,138,611</b>            | <b>\$3,138,611</b>  | <b>\$0</b>      |  |
| <b>Sector 5 - Applied Science &amp; Engineering</b>               |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| BCIT-Bahen Centre for Information Technology                      | Nov 4-99                        | 16,390          | 17,003          | May 02         | May 02          | \$88,136,578                    | \$112,231,070                 | \$112,189,469       | \$41,601        | Additional scope and escalating costs. Final Approval by VP Business Affairs                   |
| Parking Garage: BCIT  | Nov 4-99                        | 308 spaces      | 264 spaces      | May 02         | Apr. 02         | \$10,280,000                    | \$13,100,000                  | \$12,749,428        | \$350,572       |  |
| <b>Sector 6 - All Other Facilities</b>                            |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| Early Learning Centre   | Jun 28-01                       | 779             | 677             | Aug. 03        | Aug. 03         | \$4,300,000                     | \$4,300,000                   | \$4,300,000         | \$0             | Acquisition and renovation were approved as one project. Renovation completed Aug. 03          |
| 89 Chestnut Building  | Mar 10-03                       | 1172 beds       | 983 beds        | May 03         | May 03          | \$72,000,000                    | \$74,209,249                  | \$73,967,664        | \$241,585       |  |
| King's College Road Open Space                                    | Apr 6-00                        | N/A             | N/A             | Jan. 03        | Sept. 03        | \$4,600,000                     | \$5,300,000                   | \$5,229,289         | \$70,711        |  |
| School of Continuing Studies                                      | Jun 27-02                       | 845             | 933             | Jul. 04        | Aug. 04         | \$7,100,000                     | \$7,100,000                   | \$6,762,775         | \$337,225       |  |
| <b>Section B: Projects to be closed</b>                           |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| <b>ST. GEORGE</b>   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| Gerstein Library: Morrison Pavillion                              | Feb 10-00                       |                 | 1704            | Aug. 03        | Sept. 03        | \$12,000,000                    | \$15,282,183                  |                     |                 | residential space excludes shell basement, classrooms and library storage                      |
| Woodsworth Residence (including shell)                            | Jul 11-00                       | 361 beds        | 371 beds        | Apr. 04        | May 04          | \$28,861,689                    | \$28,861,389                  |                     |                 |  |
| New College Residence   | Dec 14-00                       | 288 beds        | 285 beds        | Aug. 03        | Sept. 03        | \$22,400,000                    | \$26,760,000                  |                     |                 |  |
| Growth Facility for Plant Research                                | Apr 26-01                       | 1,060           | 992             | Nov. 03        | Nov 03          | \$6,056,810                     | \$6,070,000                   |                     |                 |  |
| Rotman Expansion 4th & 5th Floor                                  | May 29-03                       | 488             | 523             | Jul. 04        | Jul. 04         | \$4,000,000                     | \$4,558,000                   |                     |                 |  |
| South East Infrastructure   | Sep 10-01                       | N/A             | N/A             | Mar. 05        | Feb. 05         | \$3,770,000                     | \$3,770,000                   |                     |                 |  |
| University College Residence                                      | Oct 31-02                       | 277 beds        |                 | Jul. 05        | Sept. 05        | \$22,000,000                    | \$28,000,000                  |                     |                 |  |
| 155 College Street Renovation                                     | Feb 24-05                       | 8,594           |                 | Sept. 05       | Sept. 05        | \$24,140,000                    | \$28,000,000                  |                     |                 |  |
| Downsview Library Storage   | Mar 29-04                       | 370             |                 | Jul. 05        | Dec. 05         | \$6,000,000                     | \$6,000,000                   |                     |                 |  |
| Lash Miller/McLennan Courtyard                                    | Jun 29-05                       |                 |                 | Jun. 05        | Sept. 05        | \$2,000,000                     | \$2,380,841                   |                     |                 |  |
| Mathematics Phase 1   | Dec 16-04                       | 1,752           |                 | Aug. 05        | Aug. 05         | \$5,620,000                     | \$5,620,000                   |                     |                 |  |
| <b>UTSC</b>   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTSC ARC-Academic Resource Centre                                 | Feb 8-01                        | see notes       | 5,793           | Jul. 03        | Oct. 03         | \$22,560,000                    | \$20,260,000                  |                     |                 | Includes 1,286 nasM renovated space & 4,571 nasM new space                                     |
| UTSC Student Centre   | Jun 26-03                       | 2,418           | 2,387           | Jul. 04        | Sept. 04        | \$13,923,000                    | \$14,386,763                  |                     |                 |  |
| UTSC Phase 1: Science Lab   | Feb 11-04                       | 748             | 748             | Aug. 04        | Sept. 04        | \$4,300,000                     | \$4,300,000                   |                     |                 | Additional cooling capacity  |
| UTSC Arts Classroom Building                                      | Oct 30-03                       | 2,565           |                 | Sept. 05       | Aug. 05         | \$20,380,000                    | \$20,380,000                  |                     |                 |  |
| UTSC Food Services  | Dec 16-04                       | 1,076           | 1,150           | Jul. 05        | Aug. 05         | \$3,070,000                     | \$3,070,000                   |                     |                 |  |
| UTSC Infrastructure - Cooling Towers                              | Feb 10-05                       | 1,050 tons      | 1,050 tons      | Aug. 05        | Aug. 05         | \$2,515,000                     | \$2,515,000                   |                     |                 |  |
| <b>UTM</b>  |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTM CCIT  | Jun 28-01                       | 5,763           | 5263            | Jul. 04        | Sept. 04        | \$34,670,000                    | \$34,670,000                  |                     |                 |  |
| UTM Alumni Gates & Alumni House                                   | Jul 31-03                       | 513             |                 | Aug. 05        | Aug. 05         | \$2,500,000                     | \$2,500,000                   |                     |                 |  |
| <b>Section C: Projects under construction</b>                     |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| <b>ST. GEORGE</b>   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| Centre for Cellular and Biomolecular Research                     | Feb 8-01                        | 10,371          |                 | May 05         | Sept. 05        | \$87,600,000                    | \$96,600,000                  |                     |                 | total space program includes 1,037 nasM in CCBR  |
| Leslie Dan Pharmacy Building                                      | Dec 20-01                       | 8,684           |                 | Sept. 05       |                 | \$75,000,000                    | \$75,000,000                  |                     |                 |  |
| Economics Building  | Feb 14-02                       | 2,331           |                 | Jul. 07        |                 | \$6,000,000                     | \$7,820,000                   |                     |                 |  |
| Centre for Biological Timing & Cognition                          | Dec 16-04                       | 1,042           |                 | Dec. 06        |                 | \$13,161,000                    | \$14,460,000                  |                     |                 |  |
| Varsity Centre for Physical Activity & Health                     | Jun 29-05                       | 361             |                 | Sep. 06        |                 | \$16,386,000                    | \$17,886,000                  |                     |                 |  |
| Multi-Faith Centre  | Jun 29-05                       | 614             |                 | Nov. 06        |                 | \$3,389,400                     | \$3,389,400                   |                     |                 |  |
| Energy Efficiency: Campus Lighting Retrofit & Chiller Replacement | Feb 27-06                       | N/A             | N/A             | Dec. 08        |                 | \$19,870,000                    | \$19,870,000                  |                     |                 |  |
| <b>UTSC</b>   |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTSC Infrastructure - Phase 4                                     | Oct 27-05                       | 2050 tons       |                 | Apr. 06        |                 | \$2,919,000                     | \$3,174,806                   |                     |                 | Additional cooling capacity  |
| UTSC Science Building   | Feb 27-06                       |                 |                 |                |                 | \$33,089,000                    | \$33,089,000                  |                     |                 | Replacement of Boiler Controls, Generator and PCB Transformer                                  |
| UTSC Infrastructure - Phase 5                                     | Feb 27-06                       |                 |                 |                |                 | \$4,530,000                     | \$4,530,000                   |                     |                 |  |
| UTSC East Arrival Court   | Feb 27-06                       |                 |                 |                |                 | \$3,112,642                     | \$3,112,642                   |                     |                 |  |
| <b>UTM</b>  |                                 |                 |                 |                |                 |                                 |                               |                     |                 |  |
| UTM Wellness Centre   | Jun 26-03                       | see notes       |                 | Sept. 06       |                 | \$24,500,000                    | \$24,500,000                  |                     |                 | Includes 490 nasM renovated space & 4,810 nasM new space                                       |
| UTM Academic Learning Centre                                      | Dec 20-01                       | 5,317           |                 | Sept. 06       |                 | \$34,000,000                    | \$34,000,000                  |                     |                 |  |
| UTM Residence Phase 8   | Mar 29-04                       | 418 beds        |                 | Mar. 07        |                 | \$26,215,000                    | \$26,215,000                  |                     |                 |  |