

University of Toronto  
 Capital Plan Projects (over \$2 million)  
 As of August 30, 2005

PROJECT DESCRIPTION	Governing Council Approval Date (2)	NASM		OCCUPANCY DATE		BUDGET AND COST DETAILS				Note
		Approved (3)	Final (4)	Planned (5)	Actual (6)	Initial Project Approved Budget (7)	Final Project Approved Budget (8)	Final Cost (9)	Variance (10=8-9)	
<b>Section A: Completed and closed projects</b>										
<b>Sector 1 - UTSC</b>										
UTSC Residence Phase 4	11-Jul-00	4,724	5,400	30-Jul-03	02-Sep-03	\$14,900,000	\$16,255,055	\$16,254,480	\$575	Tender higher than Initial Approved Budget . Final Approval by VP Business Affairs. 28 beds added
<b>Sector 2 - UTM</b>										
UTM-CABB	31-May-01	330	686	31-Mar-02	08-Jan-03	\$2,080,000	\$3,396,500	\$3,396,500	\$0	155 nasm added for classroom, herbarium and 175 nasm for research laboratories
<b>Sector 3 - Health Sciences</b>										
500 University Renovations	20-Dec-01	4,502	4,502	09-Sep-02	09-Sep-02	\$11,123,407	\$11,123,407	\$10,660,600	\$462,807	
<b>Sector 4 - Arts &amp; Science</b>										
Sid Smith Infill Phases 1 & 2	2-May-02	670 gross	548 gross	01-Jul-03	30-May-03	\$3,075,000	\$3,075,000	\$2,849,054	\$290,546	Variance included additional funding sources
Lash Miller Undergraduate Chemistry Laboratories	29-May-03	4730	4730	01-Dec-03	15-Nov-03	\$5,600,000	\$5,600,000	\$5,366,268	\$233,732	Renovation
<b>Sector 5 - Applied Science &amp; Engineering</b>										
BCIT-Bahen Centre for Information Technology	4-Nov-99	16,390	17,003	02-May-05	17-May-02	\$88,136,578	\$112,231,070	\$112,189,469	\$41,601	Escalating costs. Final Approval by VP Business Affairs
Parking Garage: BCIT	4-Nov-99	308 spaces	264 spaces	02-May-05	28-Apr-02	\$10,280,000	\$13,100,000	\$12,749,428	\$350,572	
<b>Sector 6 - All Other Faculties</b>										
Early Learning Centre	28-Jun-01	779	677	Aug. 03	10-Aug-03	\$4,300,000	\$4,300,000	\$4,300,000	\$0	
89 Chestnut Building Acquisition	10-Mar-03	1172 beds	983 beds	31-May-03	31-May-03	\$68,400,000	\$69,850,669	\$69,628,052	\$222,617	Acquisition and renovation were approved as one project
89 Chestnut Renovations	10-Mar-03			03-Sep-03	03-Sep-03	\$3,600,000	\$4,358,580	\$4,339,612	\$18,968	Acquisition and renovation were approved as one project
<b>Section B: Projects to be closed</b>										
<b>ST. GEORGE</b>										
King's College Road Open Space	6-Apr-00			Aug.03	Sept. 03		\$5,300,000			
Gerstein Library: Morrison Pavilion	10-Feb-00			Aug. 03	Sept. 03		\$15,282,183			
Woodsworth Residence (incl shell)	11-Jul-00	361 beds		Apr. 04	May '04		\$32,000,000			non-residential added, classrooms and library storage see Section C below
Lash Miller/Davenport Building	25-Oct-99	2,556		Aug. 01	Sept. 01		\$24,548,800			
New College Residence	14-Dec-00	288 beds		Aug. 03	Sept. 03		\$26,760,000			
Growth Facility for Plant Research	26-Apr-01	1,060		Nov. 03	Nov '03		\$6,070,000			
SCS Community Learning C	27-Jun-02	845		Jul. '03	Aug. 03		\$7,100,000			
Rotman Expansion 4th & 5th Fl	29-May-03	488		Jul. 04	Jul. 04		\$4,528,000			
Sidney Smith Patio	26-Apr-01	720		Sept. 04	Nov. 04		\$3,720,893			
South East Infrastructure	10-Sep-01			Mar. 05	Feb. 05		\$3,770,000			
<b>UTSC</b>										
UTSC ARC-Academic Resource Centre	8-Feb-01	1,286 Reno & 4,571 new		Jul. 03	Oct. 03		\$20,260,000			
UTSC Parking & Roadway	14-Feb-03	2,399 spaces		Aug. 03	Sept. 03		\$10,110,000			
UTSC Drop off Circle	14-Jun-04			Aug. 03	Sept. 03		\$260,000			AFD Approval date
UTSC Student Centre	26-Jun-03	2,418		Jul. 04	Sept. 04		\$14,386,763			
UTSC Management Bldg	20-Dec-01	2,438		Aug. 04	Sept. 04		\$15,430,000			
UTSC Phase 1: Science Lab	11-Feb-04			Aug. 04	Sept. 04		\$4,300,000			
<b>UTM</b>										
UTM CCIT	28-Jun-01	5,763		Jul. 03	Sept. 03		\$34,670,000			
UTM CCIT Parking	9-Oct-01	400 spaces		Jul. 03	Sept. 03		\$12,890,000			
UTM Residence Phase 7	14-Dec-00			Jul. 03	Sept. 03		\$15,315,000			
<b>Section C: Projects under construction</b>										
<b>ST. GEORGE</b>										
Centre for Cellular and Biomolecular Research	8-Feb-01	10,371		May 05	Sept. 05		\$96,600,000			
Leslie Dan Pharmacy Building	20-Dec-01	8,684		Sept. 05	Sept. 05		\$75,000,000			total space program includes 1,037 nasm in CCBR
155 College Street Renovation	24-Feb-05	8,594		Sept. 05	Sept. 05		\$28,000,000			
University College Residence	31-Oct-02	277 beds		Jul. 05	Sept. 05		\$28,000,000			
Economics Building	14-Feb-02	2,331		Jul 07			\$7,820,000			
Downsview Library Storage	29-Mar-04	370		Jan. 05	pending		\$6,000,000			phase 1 only of 4 phases
Woodsworth Basement & 1st Floor	15-Dec-03	1,242		Mar. 04	Mar. 04		\$3,700,000			change of scope see Section B above
Mathematics Phase 1	16-Dec-04	1,752		Aug. 05	Aug. 05		\$5,620,000			
Centre for Biological Timing & Cog	16-Dec-04	1,042		Dec. 06			\$1,500,000			
<b>UTSC</b>										
UTSC Arts Classroom Building	30-Oct-03	2,565		Sept '05	Aug. 05		\$20,380,000			
UTSC Food Services	16-Dec-04			Jul. 05	Aug. 05		\$3,070,000			
UTSC Infrastructure - Cooling Towers	10-Feb-05			Aug. 05	Aug. 05		\$2,515,000			
<b>UTM</b>										
UTM Wellness Centre	26-Jun-03	490 reno & 4,810 new		Sept '06			\$24,500,000			includes 490 nasm renovated space
UTM Academic Learning Centre	20-Dec-01	5,317		Sept. 06			\$34,000,000			
UTM Res Phase 8	29-Mar-04	418 beds		Mar. 07			\$26,215,000			
UTM Gates & Alumni House	31-Jul-03			Aug. 2005	Aug. 05		\$2,500,000			