



FOR INFORMATION

PUBLIC

OPEN SESSION

TO: Business Board

SPONSOR: Ron Swail, Assistant Vice-President, Facilities and Services
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PRESENTER: Ron Swail, Assistant Vice-President, Facilities and Services
CONTACT INFO: 416-978-5098, ron.swail@utoronto.ca

DATE: February 19, 2015 for March 2, 2015

AGENDA ITEM: 4b

ITEM IDENTIFICATION:

Annual Report on Deferred Maintenance for the year 2014

JURISDICTIONAL INFORMATION:

Pursuant to Section 5 of the Terms of Reference of the Business Board, the Board "... is responsible for University owned or leased property including physical plant". Further, according to Section 5.3 (c.) the Board receives an annual report from the President or designate on deferred maintenance.

GOVERNANCE PATH:

- 1. Business Board (March 2, 2015)**

PREVIOUS ACTION TAKEN:

The **Annual Report on Deferred Maintenance for the year 2013** was presented for information at the meeting of January 27, 2014.

HIGHLIGHTS:

The University's total deferred maintenance liability on academic and administrative buildings presently stands at \$515M, up from last year's figure of \$505M. Both UTM and UTSC saw a slight increase in their respective total liability compared to last year. The St. George campus saw an increase of \$7.6M. As with previous reports, the vast majority of deficiencies are still focused at St. George with \$443M of the total \$515M liability.

Our combined facility condition index (FCI) is 14.1%, the same percentage as last year's figure. However, our institutional FCI remains higher than the COU average across the sector of 10%.

Ten percent is the lower threshold for buildings in “poor” condition. UTSC and UTM figures spiked in 2011 and 2012 respectively as their entire portfolio of buildings were re-audited within a single year using the more comprehensive audit methodology. The St. George campus FCI has trended upwards between 2009 and 2013 with gradual re-auditing of all buildings with the new methodology. With all buildings now audited on the more stringent methodology, our 2014 audited buildings did not show a significant change in FCI and the campus FCI was flat year to year. UTM’s campus FCI is slightly up from 8.3% last year to 8.4% this year. UTSC also has a slightly higher FCI which is currently 12.9% compared to last year’s figure of 12.6%. The FCI for St. George campus marginally decreased from 15.1% last year to 14.9%.

While the volume of deferred maintenance items has increased at St. George, it is important to note that the priority one items, repairs which should be undertaken within a year, has steadily trended down or remained flat over the past four years. The funds that have been provided to address deferred maintenance have been utilized to address the most pressing deficiencies. In fact, the priority one deficiencies at St. George, which has 86% of the priority one deficiencies, have been reduced to \$21M from a high of over \$75M several years ago. The St. George portfolio of buildings is now in better condition than it was a decade ago due to substantial internal funding being focused on the most pressing repairs and the benefit of capital projects retrofitting buildings in poor condition such as the ongoing rehabilitation of the 1 Spadina building.

FINANCIAL IMPLICATIONS:

We are receiving significant internal funding which has been increasing steadily each year. While the University receives some external funding from the Province, this funding has been reduced from \$4.7M in 2010 to \$3.1M in 2014-2015 fiscal year. Internal funding was increased by \$1M for the St. George campus for a total of \$14.1M to address this issue at St. George campus. Going forward, to maintain our current institutional FCI, we will require investment of just over \$19.8M per year in funding.

This liability will be with us for a very long time into the future. However, the challenge of deferred maintenance is being managed. With stable and significant funding, we will be able to maintain the current condition of the buildings and minimize, although not eliminate, the chance of an unforeseen problem having major consequences to the University’s mission and operating budget.

RECOMMENDATION:

For information

DOCUMENTATION PROVIDED:

Annual Report on Deferred Maintenance for the year 2014

**Report to the Business Board
Deferred Maintenance
December 2014**



**Ron Swail
Assistant Vice-President
Facilities and Services
March 2, 2015**

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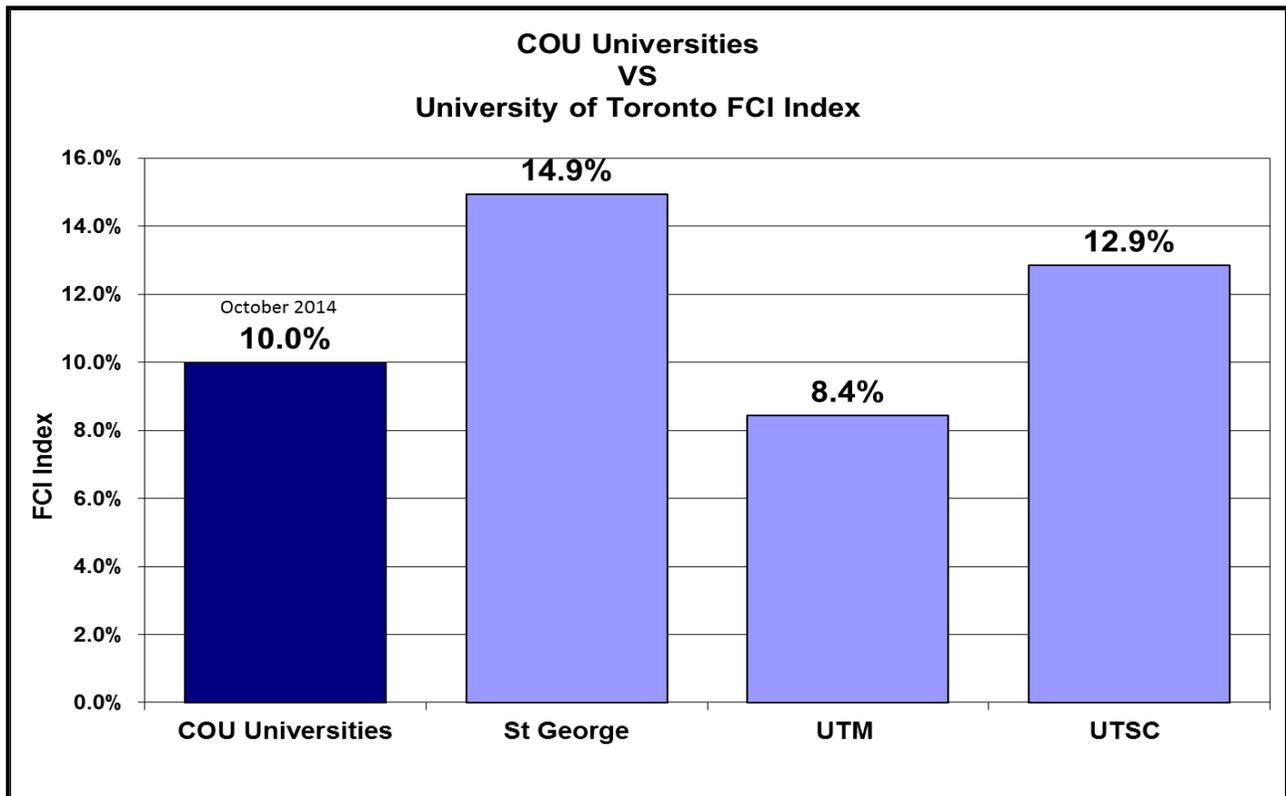
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Introduction - Facilities Condition Assessment Program (FCAP)

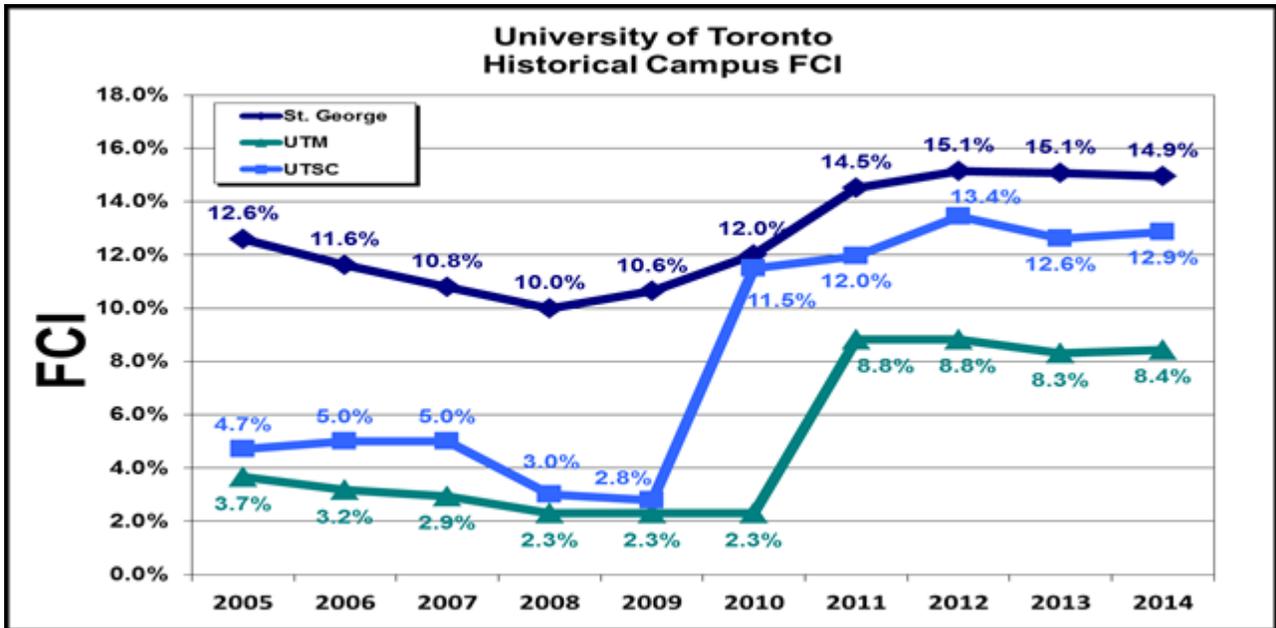
Ontario universities have been participating in the Facilities Condition Assessment Program (FCAP) for well over a decade. The program provides a consistent approach to identify, quantify, prioritize and report on deferred maintenance liabilities. The program, at present, is limited to academic and administrative buildings. Within FCAP, all assets are audited and assigned a numeric score called a facility condition index or FCI which reflects the building's condition. This index is determined by dividing the cost of deferred maintenance by the current replacement cost of the building – the lower the FCI, the better the condition of the building or portfolio. The strength of the software and the program is in its consistency across the sector in providing data from a macro level. The building audits and database information has not been set up to provide true project costing but rather order of magnitude costing based on building system age. Through the Council of Ontario Universities, we continue to provide an annual report on deferred maintenance across the sector to the Ministry of Training, Colleges and Universities.

Academic and Administrative Buildings - University of Toronto

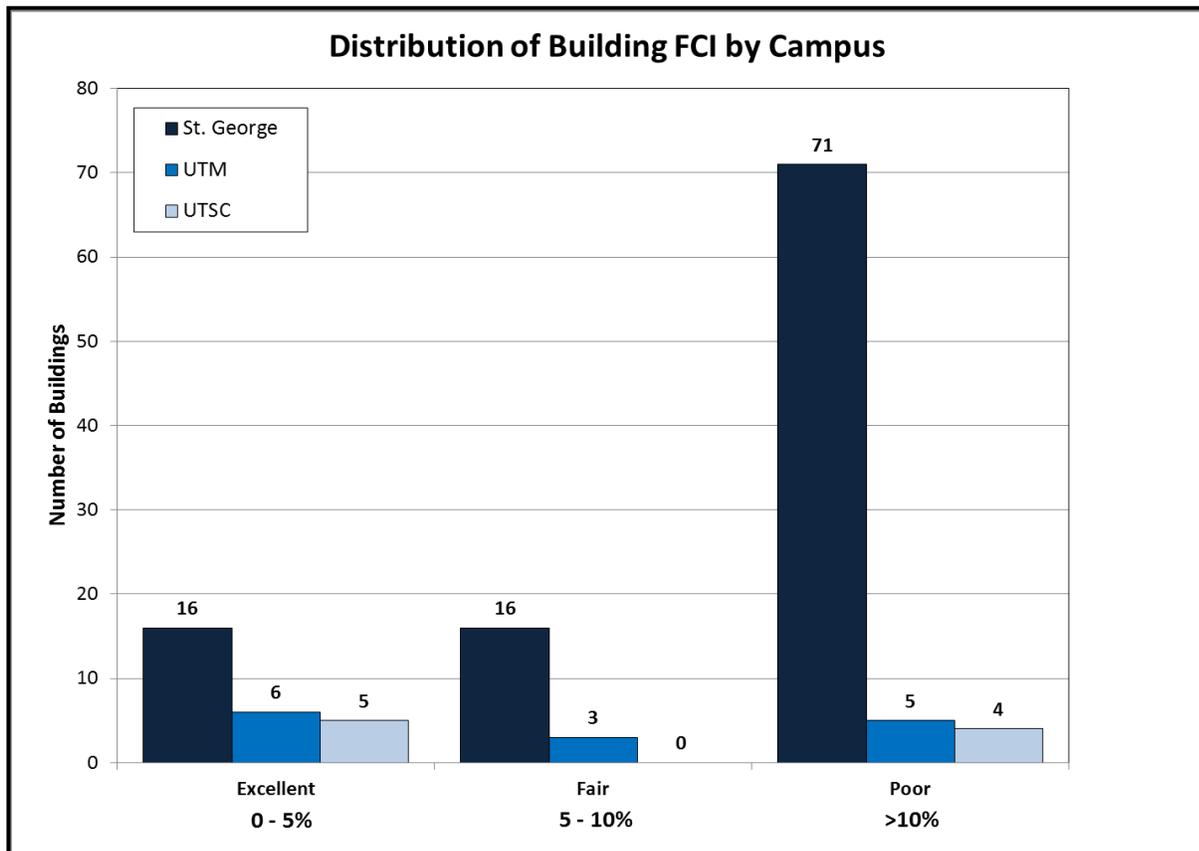
The current combined estimated replacement value of all academic and administrative buildings at the University of Toronto has risen to \$3.7B. The total deferred maintenance liability across all three campuses' academic and administrative buildings increased to an estimated \$515M up by \$10M from the previous year. Both UTM and UTSC saw a slight increase in their total liability compared to last year. The St. George campus saw an increase of \$7.6M. The University's combined facility condition index (FCI) is now **14.1%**, the same percentage as last year's figure and still well above the average for Ontario universities. An FCI above 10% is indicative of a portfolio in "poor" condition.



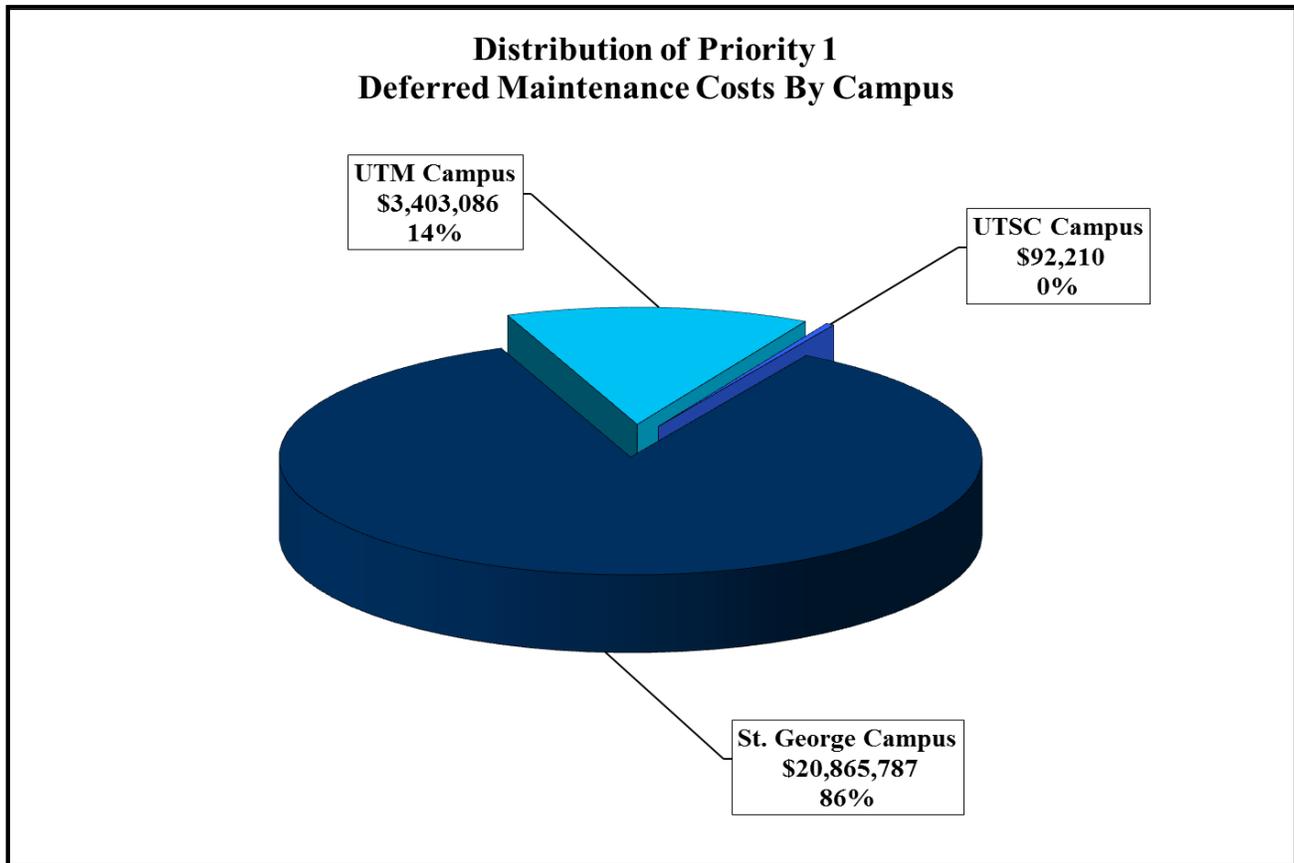
When we look at the trend of FCIs over the past 10 years, we can see the effect of the revised, more detailed, audit program starting in 2009 which increased the FCI on all campuses. Now, with all buildings having been audited on the new methodology and the application of funds being used to address this liability we can see the leveling off of FCIs at all three campuses over the past four years.



The graph below illustrates the number of buildings in the broad categories of “poor”, “fair”, and “excellent” condition for each campus. St. George has the lion’s share of buildings classified in the “poor” category with a few buildings falling in the “excellent” or “fair” categories.

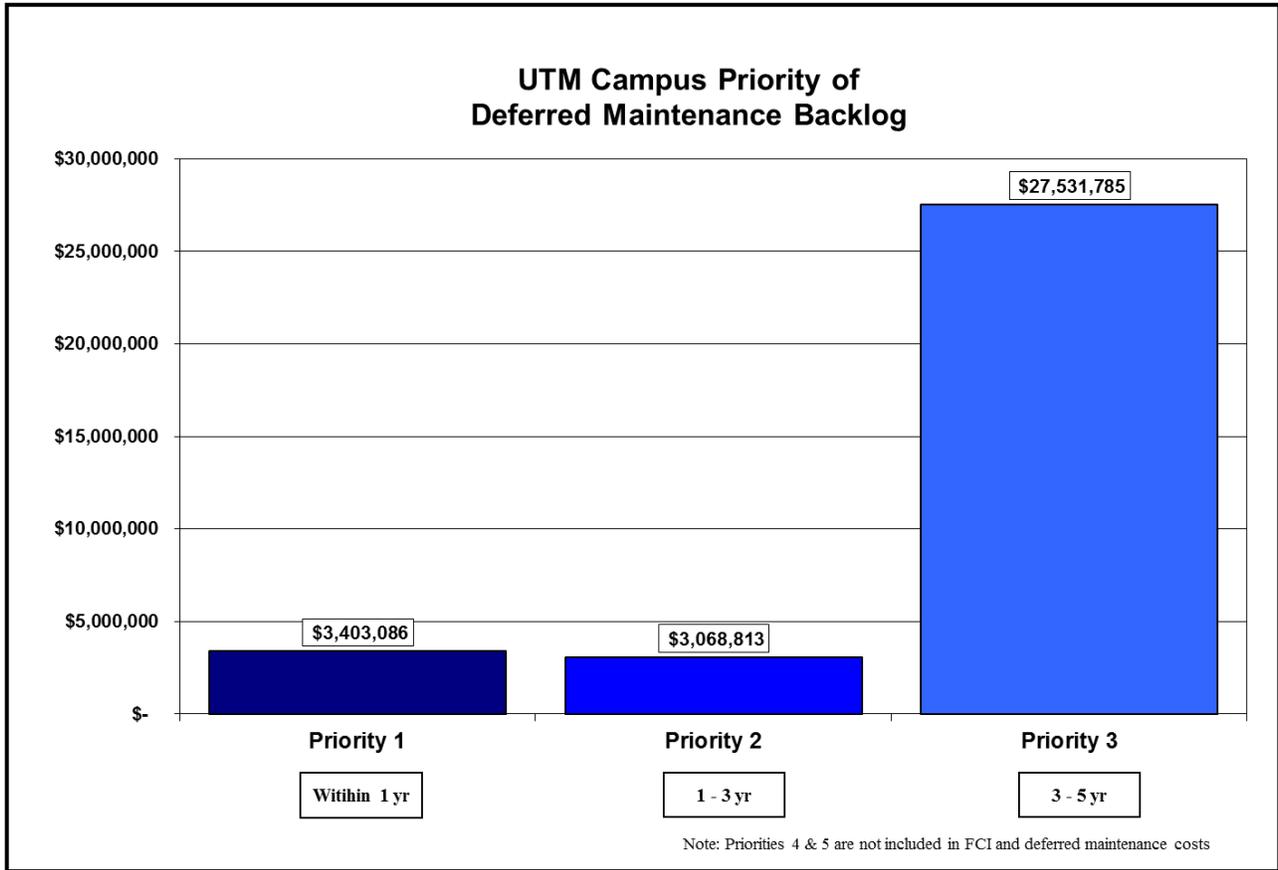


The Facilities Assessment Program not only identifies deficiencies but also classifies all deferred maintenance items into priorities ranging from 1 to 3. Priority one items should be corrected within the next year. Priority two items should be addressed in 1-3 years and priority three items should be addressed in the next 3 to 5 years. The graph below identifies the University's priority 1 items by campus.



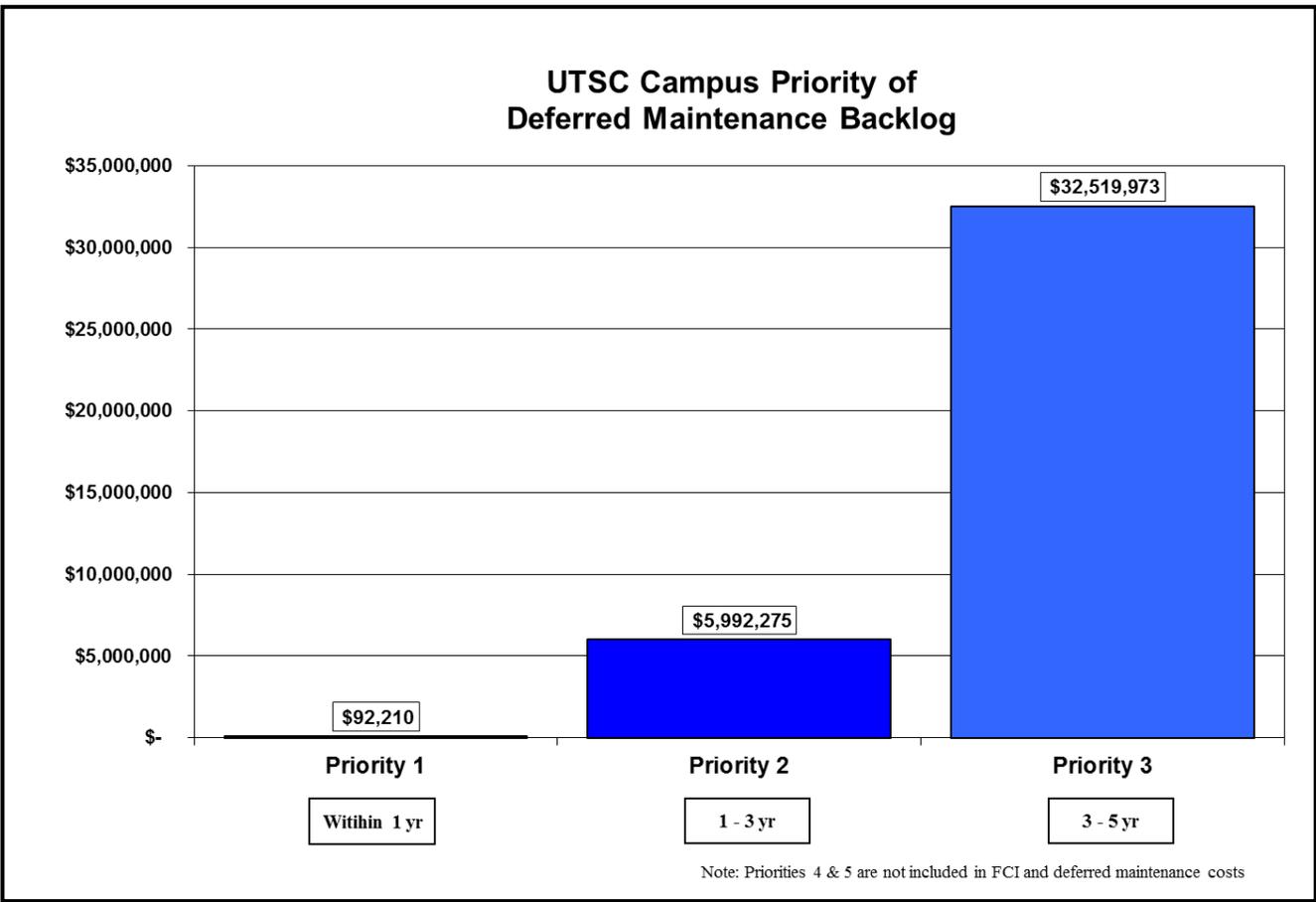
University of Toronto at Mississauga (UTM)

The survey data for UTM now includes 14 buildings with a gross area of 118,432 gross square meters. Total replacement value of the buildings was estimated at \$403M, with a deferred maintenance backlog of \$34M up \$1.3M from last year. The campus FCI increased slightly from 8.3% to 8.4%.



University of Toronto at Scarborough (UTSC)

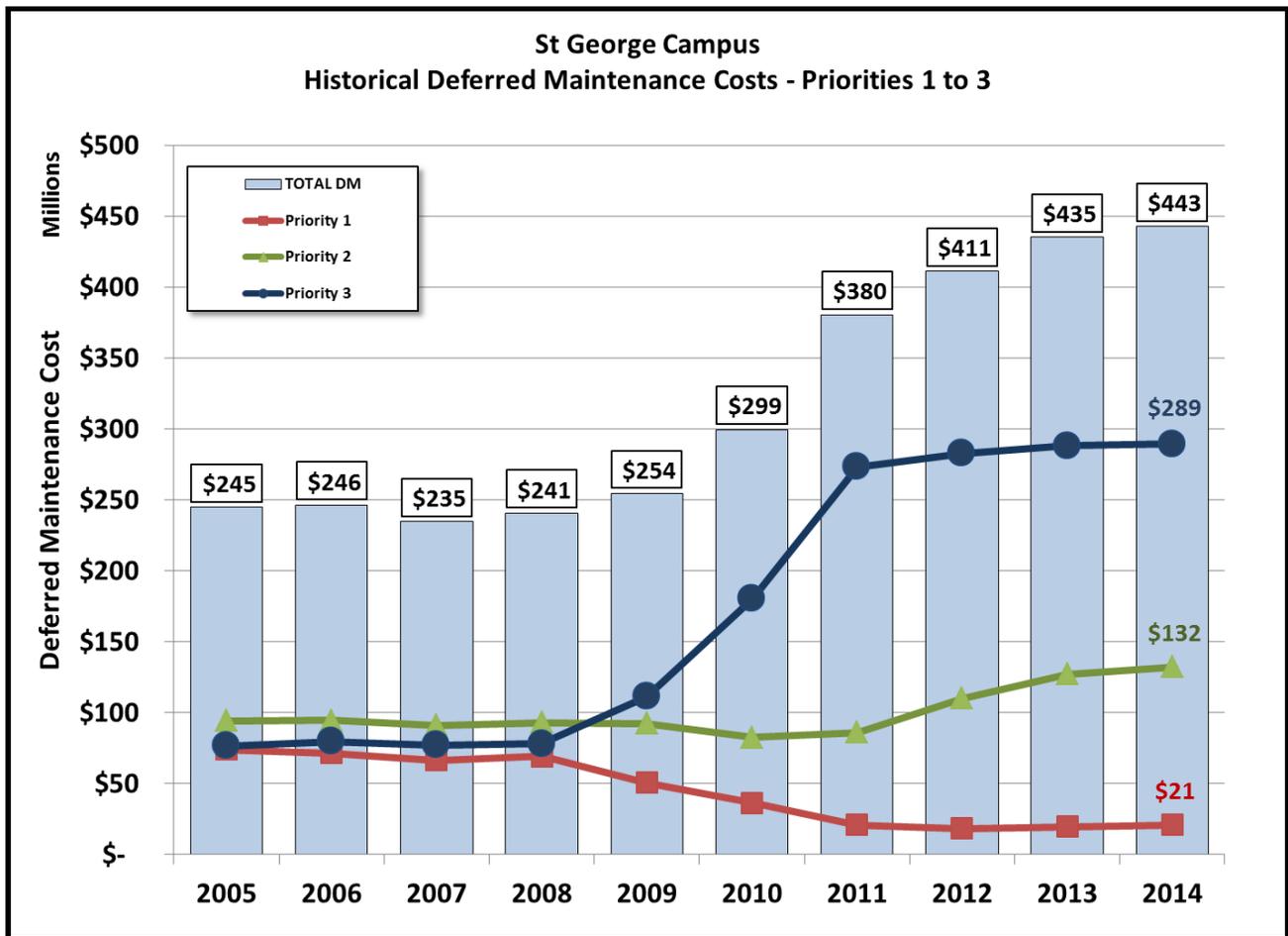
There are 9 administrative and academic buildings at the UTSC campus with a total gross area of 88,302 square meters. The total replacement value of these buildings is estimated at \$300M. The total deferred maintenance liability stands at \$38.6M, up by \$1.6M from the previous year. The campus FCI is now 12.9% slightly up from 12.6% in the previous year. As can be seen in the following chart, the majority of the deferred maintenance items at the Scarborough campus are priority three.



St. George Campus

There are 106 academic and administrative buildings at the St. George campus (3 have not been audited) with a total gross area of 1,009,405 gross square meters and a total replacement value estimated at \$3B. The campus FCI is now 14.9% a marginal decrease from the previous year’s FCI of 15.1%. The total estimated deferred maintenance backlog is now \$443M, up by \$7.6M from the previous year.

The following chart illustrates both the total deferred maintenance liabilities at St. George and the priority levels over time. While the overall liability remains substantial, we can observe a positive trend of priority one deficiencies going down or remaining flat over time. The reduction in these high priority deficiencies has been the direct result of: focusing the internal annual budget for deferred maintenance on priority one repairs, the one-time-only government money provided to Facilities and Services being directed to the highest priority deficiencies, and numerous capital projects over the years which have renewed buildings and effectively eliminated deferred maintenance in those assets. In real terms, **the portfolio of buildings at the St. George campus is in better condition today than they were a decade ago.**



Managing Deferred Maintenance – Funding

Facilities Renewal Program (FRP), the annual provincial funding for the University, is currently \$3.1M (reduced in 2010 from \$4.7M). The St. George campus portion of the FRP funding is \$2.4M. Internal funding, however, was increased by \$1M for the St. George campus for a total of \$14.1M.

Beyond direct funding, deferred maintenance has been addressed indirectly through the ongoing rehabilitation of the 1 Spadina building. Going forward, to maintain our current institutional FCI, we will require investment of just over \$19.8M per year in funding.

Deferred Maintenance – Setting Priorities

In general, priorities for selecting projects are based on four basic criteria:

1. Legislation, regulations, or enforcement agency orders requiring the work to be undertaken
2. Risk of failure based on VFA assessment priorities
3. Work that can be coordinated with major renovations to buildings
4. Projects that support academic priorities such as improving the student experience

The substance of this report has been provided to the members of the Capital Projects and Space Allocation Committee (CaPS) to provide an overview of the issue, receive input and feedback from the faculty representatives, and to review priorities for the coming year. Discussions are also held directly with academic divisions to ensure that deferred maintenance projects align with academic priorities.

Conclusion

While we have seen an increase in the total volume of deferred maintenance items institution-wide largely resulting from the more detailed re-audit program initiated in 2009, we have also seen a steady decrease and stability in the most severe deficiencies over time at all three campuses. Priority one deficiencies have trended down over the years as we address the most critical items within the portfolio. The significant funding we are receiving internally has effectively supported the management of this issue. This liability, however, will be with us for a very long time into the future. With stable and significant funding, we will be able to maintain the current condition of the buildings and minimize, although not eliminate, the chance of an unforeseen problem having major consequences to the University's mission and operating budget.

Appendix A: University of Toronto Facility Condition Index – December 2014

St. George Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
001 - University College	Acad / Admin	16,812	52,643,327	6,279,395	11.9%	2014-15	2020
003 - Sigmund Samuel Library Building	Library	21,057	32,572,551	7,870,720	24.2%	2010-11	2015
004 - McMurrich Building	Admin	5,362	23,396,256	1,863,586	8.0%	2012-13	2017
005 - Medical Sciences Building	Acad & Research	71,197	266,760,297	58,299,772	21.9%	2009-10	2015
006 - John P. Robarts Library Building	Library	79,828	147,857,958	5,196,528	3.5%	2010-11	2016
006A - Claude T. Bissell Building	Library	9,431	18,414,875	932,231	5.1%	2010-11	2016
006B - Thomas Fisher Rare Books	Library	6,560	11,595,039	696,553	6.0%	2010-11	2016
007 - Mining Building	Acad & Research	11,345	47,936,329	1,746,937	3.6%	2010-11	2015
008 - Wallberg Building	Acad & Research	17,622	74,348,102	11,805,713	15.9%	2010-11	2015
008A - D.L. Pratt Building	Acad & Research	6,533	35,224,363	2,247,156	6.4%	2010-11	2015
009 - Sanford Fleming Building	Acad & Research	19,253	94,594,529	15,195,867	16.1%	2010-11	2015
010 - Simcoe Hall	Admin	5,900	12,820,222	2,317,979	18.1%	2012-13	2017
010A - Convocation Hall	Acad	4,338	15,897,679	2,244,607	14.1%	2012-13	2017
011 - Tanz Neuroscience Building	Acad & Research	4,517	19,353,903	3,997,984	20.7%	2014-15	2020
014 - Bloor Street West-371	Admin	17,138	33,020,355	9,892,867	30.0%	2012-13	2018
016 - Banting Institute	Acad & Research	9,468	41,012,770	8,488,866	20.7%	2012-13	2018

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
019 - Kings College Circle-21	Admin	2,335	5,071,091	1,072,672	21.2%	2014-15	2020
020 - Rosebrugh Building	Acad	5,593	11,216,717	3,455,909	30.8%	2012-13	2018
021 - Engineering Annex	Acad & Research	1,939	8,346,300	1,287,658	15.4%	2010-11	2015
022 - Mechanical Engineering Building	Acad / Admin	9,729	42,126,259	3,679,035	8.7%	2014-15	2020
023 - University College Union	Other	2,232	7,641,709	1,317,875	17.2%	2012-13	2018
024 - Haultain Building	Admin	3,471	14,115,741	2,029,576	14.4%	2012-13	2018
025 - FitzGerald Building	Acad & Research	9,757	40,692,155	12,386,179	30.4%	2010-11	2015
026 - Cumberland House	Admin	1,581	4,971,202	1,008,938	20.3%	2012-13	2018
027 - Physical Geography Building	Acad	1,962	3,853,736	921,800	23.9%	2014-15	2020
028 - Architecture Building	Acad	6,735	12,858,965	4,536,977	35.3%	2012-13	2018
030A - Varsity Arena	Athletic Facility	7,573	11,119,397	1,985,906	17.9%	2014-15	2020
032 - Wetmore Hall - New College	Residence	13,253	17,722,930	4,723,149	26.6%	2014-15	2020
032A - Wilson Hall - New College	Acad	17,525	25,271,255	1,820,044	7.2%	2014-15	2020
033 - Sidney Smith Hall	Acad / Admin	29,403	61,133,726	29,235,205	47.8%	2010-11	2015
034 - Massey College	Acad	7,456	10,292,710	3,929,273	38.2%	2012-13	2018
036 - Astronomy Building	Acad	3,058	13,565,496	2,717,043	20.0%	2010-11	2016
038 - Woodsworth College	Acad	5,362	10,626,783	514,563	4.8%	2012-13	2018
039 - St. George Street-49	Acad	787	1,568,507	656,941	41.9%	2012-13	2018

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
040 - Flavelle House	Acad	11,217	22,943,646	4,813,529	21.0%	2012-13	2018
043 - School of Graduate Studies	Acad	1,139	2,241,860	599,195	26.7%	2014-15	2020
047 - Canadiana Gallery	Acad / Admin	3,159	6,230,632	1,448,204	23.2%	2012-13	2018
049 - Aerospace	Acad & Research	7,232	34,813,244	1,042,525	3.0%	2009-10	2016
050 - Falconer Hall	Admin	2,531	4,888,878	1,831,320	37.5%	2012-13	2018
051 - Edward Johnson Building	Acad	14,148	29,658,131	9,001,511	30.4%	2010-11	2017
052 - Best Institute	Acad & Research	6,915	29,825,894	5,975,639	20.0%	2012-13	2018
053 - Institute of Child Study	Acad	2,456	4,960,627	1,555,394	31.4%	2012-13	2018
054 - Spadina Crescent-1	Admin	8,716	37,464,338	1,039,609	2.8%	2012-13	2018
056 - Graduate Students Union	Admin	922	2,001,460	187,215	9.4%	2013-14	2019
057 - Bancroft Building	Admin	3,763	7,429,979	2,303,240	31.0%	2013-14	2019
061 - Borden Building South	Admin	2,390	4,868,948	1,997,396	41.0%	2013-14	2019
061A - Borden Building North	Admin	3,538	6,826,094	3,259,910	47.8%	2013-14	2019
062 - Earth Sciences Centre	Acad & Research	33,225	139,142,734	920,820	0.7%	2010-11	2017
065 - Dentistry Building	Acad & Research	24,517	103,541,431	25,779,296	24.9%	2010-11	2018
067 - Huron Street-215	Admin	11,521	25,174,886	8,968,854	35.6%	2013-14	2019
068 - Clara Benson Building	Athletic Facility	9,919	17,164,478	5,014,056	29.2%	2010-11	2017
068A - Warren Stevens Building	Athletic Facility	20,062	33,627,804	9,285,499	27.6%	2010-11	2017
070 - Galbraith Building	Acad	18,778	39,113,018	20,126,626	51.5%	2010-11	2017
071 - College Street-92	Admin	592	1,287,896	567,058	44.0%	2013-14	2019
072 - Ramsay Wright Laboratories	Acad & Research	25,067	99,854,354	28,036,195	28.1%	2010-11	2018

Appendix A – U of T Facility Condition Index – December 2014_St. George Campus (continued)

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
073 - Lash Miller Chemical Laboratories	Acad & Research	28,184	117,826,145	11,557,316	9.8%	2010-11	2018
077 - Sussex Court	Acad	3,275	6,503,741	1,755,898	27.0%	2014-15	2020
078 - McLennan Physical Laboratories	Acad & Research	32,257	137,890,601	22,255,189	16.1%	2010-11	2017
079 - Anthropology Building	Acad & Research	6,156	26,845,037	3,939,019	14.7%	2012-13	2018
080 - Bahen Information Technology Centr	Acad & Research	50,021	219,957,931	4,092,220	1.9%	2014-15	2020
082 - Gage Building	Acad	1,356	4,254,292	1,658,897	39.0%	2013-14	2019
083 - McCaul Street-254/256	Acad	4,401	8,751,351	1,156,136	13.2%	2013-14	2019
085 - 245 College Street	Abandoned	860	1,867,120	280,903	15.0%	2010-11	2016
088 - St. George Street-123	Admin	783	1,718,645	520,871	30.3%	2013-14	2019
089 - Munk School of Global Affairs	Admin	2,444	3,881,328	-	0.0%	2003-04	2019
090 - College Street-88	Acad	1,748	3,455,897	1,208,786	35.0%	2013-14	2019
091 - Studio Theatre	Acad	442	1,616,093	291,532	18.0%	2013-14	2019
093 - Electrometallurgy Lab	Acad & Research	176	755,387	344,276	45.6%	2014-15	2020
097 - 39 & 39A Queens Park	Acad	799	1,573,926	400,434	25.4%	2014-15	2020
097A - Queens Park Cres. E. - 39 (Rear)	Admin	165	354,913	20,313	5.7%	2014-15	2020
098B - Fontbonne Building	Acad	4,112	5,436,573	1,236,195	22.7%	2014-15	2020
098C - Mary Hall	Acad	2,318	2,989,610	1,543,183	51.6%	2014-15	2020
102 - Soldiers Tower	Other	300	940,446	154,478	16.4%	2014-15	2020
103 - School of Continuing Studies	Acad	1,615	3,400,092	10,513	0.3%	2014-15	2020

BUILDING NAME	BUILDING USE	GSM	EPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
104 - Max Gluskin House	Acad / Admin	4,205	8,337,380	11,487	0.1%	2010-11	2016
105 - Fields Inst for Research in Math	Acad	3,241	6,411,601	437,502	6.8%	2014-15	2020
106 - 162 St. George	Admin	1,364	1,899,212	634,361	33.4%	2012-13	2018
110 - St. George Street-121	Admin	1,244	2,706,322	635,893	23.5%	2013-14	2019
111 - Bloor Street West-246	Acad	6,697	13,206,380	786,846	6.0%	2014-15	2020
117 - W.B. MacMurray Field House	Athletic Facility	368	1,145,739	292,377	25.5%	2014-15	2020
120 - Louis B. Stewart Observatory	Acad	537	1,066,391	119,118	11.2%	2014-15	2020
123 - Ontario Institute for Studies in Education	Acad	38,141	83,008,378	14,196,779	17.1%	2013-14	2019
125 - Spadina Avenue-703	Admin	603	1,511,069	315,743	20.9%	2014-15	2020
127 - 172 St. George St.	Acad / Admin	1,587	1,867,120	152,220	8.2%	2010-11	2016
128 - Jackman Humanities Building	Acad / Admin	11,798	25,664,218	510,068	2.0%	2010-11	2016
129 - Early Learning Centre	Other	1,268	3,885,596	52,586	1.4%	2014-15	2020
132 - Innis College	Acad	3,426	6,698,540	2,601,480	38.8%	2013-14	2019
134 - Joseph L. Rotman School of Management	Acad	26,428	53,617,892	321,497	0.6%	2005-06	2019
138 - Huron Street-370	Acad	431	882,908	232,096	26.3%	2013-14	2019
142 - Spadina Ave-713	Admin	313	676,581	295,716	43.7%	2013-14	2019
143 - Koffler Student Services Centre	Acad	11,585	36,194,498	3,175,135	8.8%	2013-14	2019
145 - Koffler Institute for Pharmacy Mgm	Acad	1,967	4,221,216	340,152	8.1%	2014-15	2020
146 - Sussex Avenue-40	Admin	378	815,813	220,325	27.0%	2013-14	2019

BUILDING NAME	BUILDING USE	GSM	EPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
151 - Spadina Avenue-655	Residence	1,011	2,208,133	209,105	9.5%	2013-14	2019
152 - Rehabilitation Sciences Building	Acad & Research	13,091	51,684,063	5,958,356	11.5%	2010-11	2016
153 - Spadina Road-56	Admin	679	1,955,775	181,926	9.3%	2013-14	2019
154 - Health Science	Acad	17,838	31,196,670	5,329,468	17.1%	2010-11	2017
155 - 255/257 McCaul Street (BOE)	Acad / Admin	8,689	18,842,882	76,886	0.4%	2010-11	2017
156 - 263 McCaul St.	Acad / Admin	3,027	6,589,590	1,419,242	21.5%	2010-11	2017
160 - CCBR	Acad & Research	21,331	92,337,224	-	0.0%	2010-11	2016
161 - Leslie Dan Pharmacy	Acad & Research	16,832	67,701,833	382,297	0.6%	2010-11	2016
172 - Macdonald-Mowat House	Admin	1,482	2,090,016	838,171	40.1%	2012-13	2018
433 - Queen's Park Crescent East - 43	Admin	881	1,211,639	367,653	30.3%	2006-07	2015
St. George December 2014		989,768	2,962,357,361	442,629,239	14.9%		
St. George November 2013			2,885,952,096	435,055,846	15.1%		
St. George October 2012			2,715,391,483	411,066,200	15.1%		
St. George December 2011			2,623,030,468	380,371,924	14.5%		
St. George December 2010			2,487,796,350	299,488,326	12.0%		
St. George December 2009			2,391,705,682	254,313,412	10.6%		
St. George December 2008			2,419,104,180	240,842,865	10.0%		
St. George December 2007			2,355,189,854	254,272,048	10.8%		
St. George November 2006			2,299,429,210	267,243,858	11.6%		
St. George December 2005			2,089,395,371	264,131,162	12.6%		
St. George January 2005			1,980,206,646	247,488,670	12.5%		
St. George January 2003			2,013,741,422	273,165,188	13.6%		

St. George Buildings Not Yet Audited (Data excluded from FCI calculation above)

BUILDING NAME	BUILDING USE	GSM	EPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
040 - Law Building	Acad / Admin	4,033	8,780,546	n/a	n/a	n/a	2020
042 - Goldring Centre for High Perf. Sport	Athletic Facility	13,400	22,460,899	n/a	n/a	n/a	2020
UTL @ Downsview	Other	2,204	6,752,847	n/a	n/a	n/a	2016

St. George Residences and Ancillaries (Data excluded from FCI calculation above)

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
002 - Hart House	Ancillary	19,022	59,104,968	6,234,695	10.5%	2014-15	
013 - Whitney Hall	Residence	9,077	12,467,623	2,412,766	19.4%	2006	
029 - Sir Daniel Wilson Residence	Residence	9,188	12,600,791	3,704,813	29.4%	2006	
055 - Highland Avenue-93	Residence	1,777	2,431,274	1,010,739	41.6%	2005	
064 - New Graduate Residence	Residence	9,832	13,483,998	n/a	n/a	n/a	
075 - Faculty Club	Ancillary	1,029	3,437,592	n/a	n/a	n/a	
130 - Woodsworth College Residence	Residence	17,079	23,576,876	337,857	1.4%	2008	
131 - New College 3	Residence	5,738	7,904,210	n/a	n/a	n/a	
133 - Innis College Student Res	Residence	11,934	16,439,324	542,780	3.3%	2009	
158 - Chestnut Residence	Residence	65,731	90,739,016	20,801,198	22.9%	2013	
478 - Christie House	Residence	2,406	3,289,796	440,390	13.4%	2007	
790 - 30 Charles Street West(2011)	Residence	20,903	28,855,755	5,458,249	18.9%	2011	
791 - 35 Charles Street West(2011)	Residence	18,580	25,648,947	4,980,540	19.4%	2011	
		192,296	299,980,169	54,776,647	18.3%		

UTM Campus

BUILDING NAME	BLDG USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
311 - North Building	Acad & Research	9,459	20,578,055	5,745,420	27.9%	2012-13	
313 - William G. Davis Building	Acad / Admin	52,478	227,368,282	23,463,302	10.3%	2012-13	
314 - Kaneff Ctr for Mgmt & Social Science	Acad & Research	3,376	6,728,436	1,457,150	21.7%	2012-13	
316 - Erindale Studio Theatre	Acad	590	2,157,229	171,843	8.0%	2012-13	
317 - Paleomagnetism Lab	Acad & Research	209	905,522	56,897	6.3%	2012-13	
322 - Geomorphology Building	Acad & Research	60	259,958	91,056	35.0%	2012-13	
328 - Student Centre	Admin	2,991	9,404,721	298,734	3.2%	2012-13	
329 - CCIT	Acad	11,414	49,452,753	1,519,094	3.1%	2012-13	
330 - Alumni House (Springbank Centre)	Admin	543	1,181,297	253,753	21.5%	2012-13	
331 - Hazel McCallion Academic Learning Centre	Library	9,173	16,768,886	900,279	5.4%	2012-13	
332 - Recreation, Athletics and Wellness Centre	Athletic Facility	7,600	13,060,676	33,721	0.3%	2012-13	
Academic Annex	Acad	793	1,725,172	1,560	0.1%	2012-13	
Instructional Centre	Acad	13,704	27,312,346	-	0.0%	2012-13	
Terrence Donnelly Health Sciences Complex	Acad	6,042	26,177,811	10,875	0.0%	2012-13	
UTM December 2014		118,432	403,081,142	34,003,684	8.4%		
UTM November 2013			394,019,577	32,718,209	8.3%		
UTM October 2012			387,053,080	34,159,229	8.8%		
UTM December 2011			347,469,716	8,018,899	2.3%		
UTM December 2010			341,662,032	7,880,594	2.3%		
UTM December 2009			337,277,095	7,766,640	2.3%		
UTM December 2008			335,931,231	7,728,201	2.3%		
UTM December 2007			324,764,409	9,549,644	2.9%		
UTM November 2006			288,384,319	9,165,351	3.2%		
UTM January 2005			311,268,924	11,387,392	3.7%		
UTM January 2003			251,473,702	21,436,566	8.5%		

UTSC Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEF. MAINT. COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
200B - Bladen Wing	Academic / Admin	8,654	37,494,667	5,871,673	15.7%	2010-11	
200H - Humanities Wing	Academic / Admin	9,217	39,933,943	7,001,872	17.5%	2010-11	
200M - Management Building	Academic / Admin	5,037	10,038,842	362,974	3.6%	2010-11	
200R - Recreation Wing	Athletic Facility	8,084	13,891,626	1,873,149	13.5%	2010-11	
200S - Science Wing	Academic / Admin	31,225	132,177,385	23,053,211	17.4%	2010-11	
201 - Academic Resource Centre	Library	9,280	16,964,490	25,895	0.2%	2010-11	
203 - Student Centre	Academic / Admin	4,804	10,451,102	334,431	3.2%	2010-11	
204 - Arts and Administration Building	Academic / Admin	5,840	12,704,920	65,164	0.5%	2010-11	
205 - Science Research Building	Acad & Research	6,161	26,693,395	16,089	0.1%	2010-11	
UTSC December 2014		88,302	300,350,369	38,604,458	12.9%		
UTSC November 2013			293,598,315	37,024,906	12.6%		
UTSC October 2012			288,407,309	38,780,407	13.4%		
UTSC December 2011			281,373,373	33,642,580	12.0%		
UTSC December 2010			263,428,572	30,388,626	11.5%		
UTSC December 2009			268,579,488	7,524,239	2.8%		
UTSC December 2008			288,595,356	8,708,836	3.0%		
UTSC December 2007			245,475,318	12,297,061	5.0%		
UTSC November 2006			251,029,150	12,544,006	5.0%		
UTSC January 2005			240,449,223	11,318,594	4.7%		
UTSC January 2003			96,800,114	13,409,795	13.9%		

**Total U of T Summary – Audited Buildings Only
(excluding residences and ancillaries)**

	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	DEC 2014 FCI	NOV 2013 FCI
St. George December 2014	2,962,357,361	442,629,239	14.9%	15.1%
UTM December 2014	403,081,142	34,003,684	8.4%	8.3%
UTSC December 2014	300,350,369	38,604,458	12.9%	12.6%
Total	3,665,788,872	515,237,381	14.1%	14.1%

Appendix B: Major Projects Undertaken in this Fiscal Year at St. George Campus

The following is a summary of some of the major projects undertaken during this fiscal year.

PROJECT CATEGORY	COST TO DATE \$ 000's
Roofing (e.g. Edward Johnson, 4 Bancroft, Cumberland House, New College, Tanz)	2,816
Building Envelope (e.g. Sid Smith, MSB, Bissell, Mechanical Engineering, Mechanical Engineering, SGS, Woodsworth College)	2,498
Elevators (e.g. Robarts, Fisher, Sid Smith)	2,000
Building Interior Fabric & Washrooms (e.g. OISE, Convocation Hall, Earth Science, Robarts, Sig Sam Library)	1,723
Building Mechanical Upgrades (e.g. MSB, Ramsay Wright, OISE, Dentistry, Fields, Anthropology, 500 University)	3,976
Irrigation & Road Repairs	841
Fire Systems & Access Control Upgrades	232
TOTAL	14,086

Report on Deferred Maintenance 2014



Presented to the University of Toronto Business Board

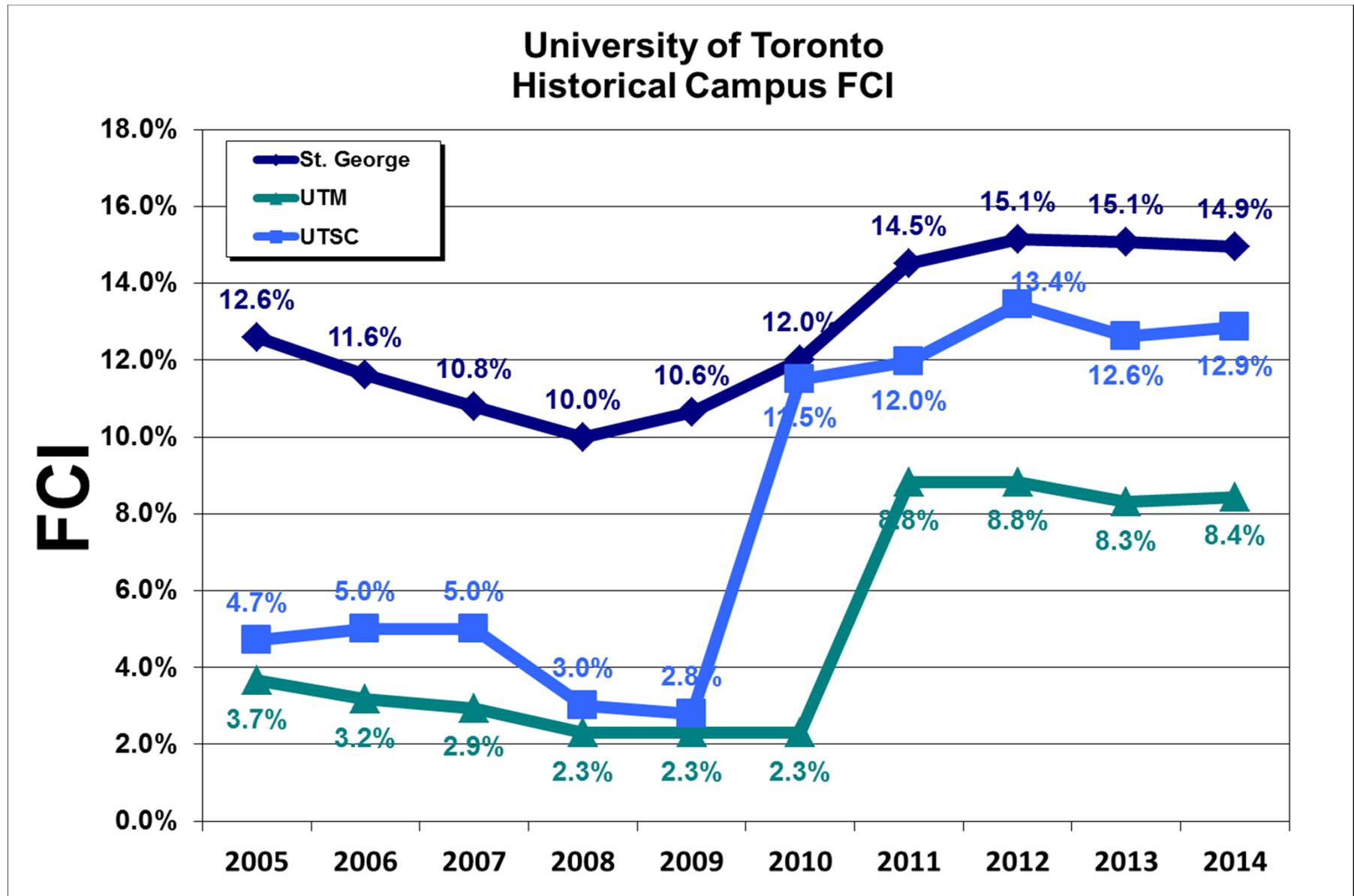
March 2, 2015

Ron Swail – AVP, Facilities and Services

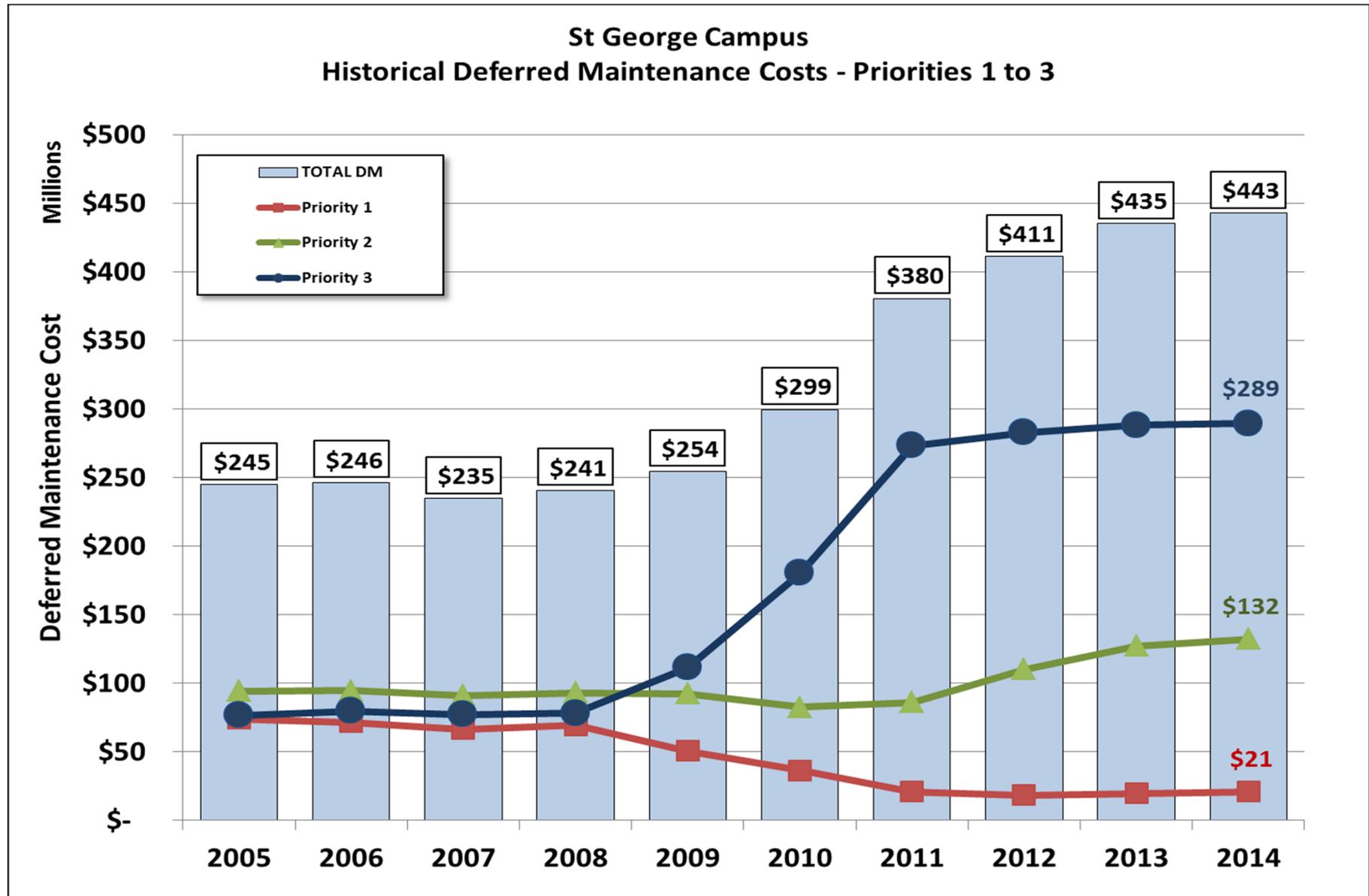


UNIVERSITY OF
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Facility Condition Index (FCI) by Year & Campus



St. George Campus – Priority 1-3 Over Time

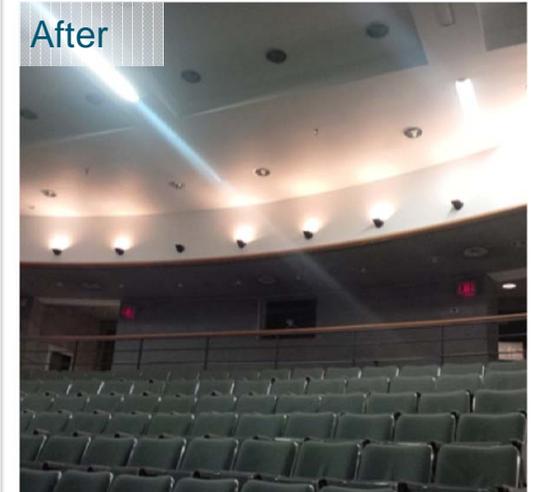


Conclusion

- We are addressing a wide variety of priorities based on several competing criteria.
- While the overall liability is increasing, we are successfully addressing the highest priority repairs
- This liability will be with us for decades to come but with sustained significant funding, we are able to manage this issue.

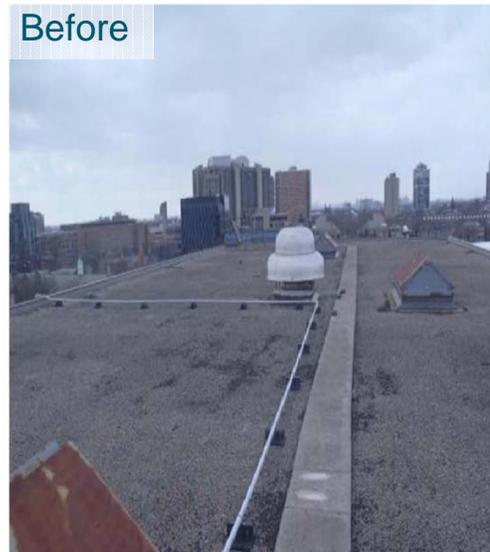


Before

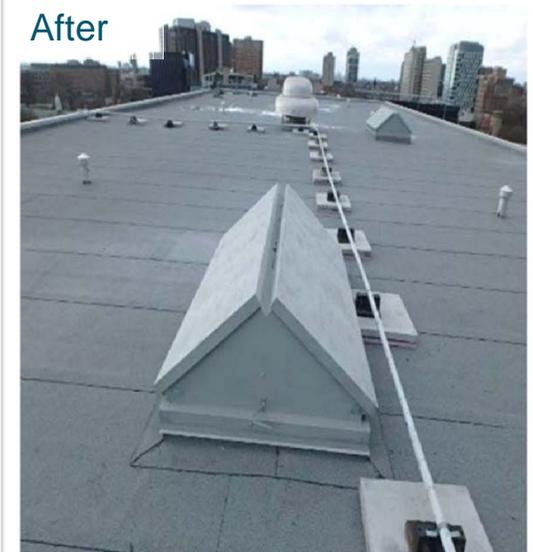


After

Earth Science Centre – Classroom Refresh



Before



After

Edward Johnson – Roof Replacement