



**FOR INFORMATION**

**PUBLIC**

**OPEN SESSION**

**TO:** Business Board

**SPONSOR:** Scott Mabury, Vice-President, University Operations  
**CONTACT INFO:** 416-978-0231, [scott.mabury@utoronto.ca](mailto:scott.mabury@utoronto.ca)

**PRESENTER:** Ron Swail, Chief Operations Officer, Property Services & Sustainability  
**CONTACT INFO:** 416-978-5098, [ron.swail@utoronto.ca](mailto:ron.swail@utoronto.ca)

**DATE:** January 18, 2018 for January 29, 2018

**AGENDA ITEM:** 4

**ITEM IDENTIFICATION:**

Annual Report on Deferred Maintenance for the year 2017

**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 [for information] (January 29, 2018)**

**PREVIOUS ACTION TAKEN:**

The **Annual Report on Deferred Maintenance for the year 2016** was presented for information at the meeting of January 23, 2017.

**HIGHLIGHTS:**

The University's total deferred maintenance liability on academic and administrative buildings presently stands at \$549M, lower than last year's figure by approximately \$2.5M. St. George campus saw an increase of \$4M. Both UTSC and UTM saw a decrease in their respective total liability compared to last year; with UTSC down by approximately \$2M compared to previous year and UTM by \$4M. As with previous reports, the vast majority of deficiencies are still focused at St. George with \$478M of the total \$549M liability.

Our current combined facility condition index (FCI) is 13.4%, half a percentage lower than last year's figure of 13.9%. Our institutional FCI remains higher than the Council of Ontario Universities (COU) latest figure, from 2015, of 11%. Ten percent is the lower threshold for buildings in "poor" condition. Overall, the facility condition indices at all three campuses have been relatively flat year over year.

Upcoming changes, mandated by the MAESD, to the Facilities Condition Assessment Program (FCAP) will increase the total liability over time but will provide better data within the database. These changes originate from a review of the University and College sector programs as well as industry best practices. Changes include:

- A more detailed and customized auditing approach, called the "systems model" will be employed for building audits going forward providing more accurate building specific information
- Soft costs, associated with professional services and consulting fees will be added for each liability costing to better reflect the true cost of rectifying building deficiencies
- Auditing frequency of Universities will move from every 7 years to every 5 years that will result in a more up to date data for the University sector
- Campus infrastructure, our district energy system for example, will be required to be audited in the future

These changes will be implemented gradually over the next five years as buildings are re-audited. The effect of the changes to the program will be an increase to the total deferred maintenance liability. The effect of the changes on our FCI is more difficult to predict as we anticipate the new methodology will increase deficiencies in some buildings while decreasing in others; we will be in a better position to evaluate its effect after the first sets of audits has been completed in late 2018.

While the volume of deferred maintenance items has increased slightly at St. George, it is important to note that the highest priority repairs, priority one, remains relatively flat over the past six years. This stability is the result of significant direct internal and Provincial FRP funding combined with the indirect impact of several capital building renovation projects and building energy retrofits financed through the Utilities Reduction Revolving Fund (URRF). Despite the sizable estimated cost of this liability, significant improvements have been achieved over the past decade to the fundamental elements of the portfolio of building on campus.

## **FINANCIAL IMPLICATIONS:**

With the significant internal funding combined with the Provincial FRP funds, we are now at a level where we can maintain and even start to improve the condition of our academic and administrative buildings.

This liability is significant and will be with us for a very long time into the future, however the challenge of deferred maintenance is being managed. With the stable and significant funding being directed to this issue, we will be able to adequately maintain our 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

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**DOCUMENTATION PROVIDED:**

Annual Report on Deferred Maintenance for the year 2017

**Report to the Business Board  
Deferred Maintenance  
December 2017**



**Ron Swail  
Chief Operations Officer  
Property Services & Sustainability  
Facilities and Services  
January 29, 2018**

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## **Introduction - Facilities Condition Assessment Program (FCAP)**

Ontario universities have been participating in the Facilities Condition Assessment Program (FCAP) for over 15 years. The program has provided a consistent approach to identify, quantify, prioritize and report on deferred maintenance liabilities. Initially, the program was developed as a quick and inexpensive way to assess University assets across the Province. Within FCAP, assets are regularly audited to determine their condition. Deficiencies are identified, quantified, and assigned a priority classification. Buildings are also assigned a numeric score called a facility condition index (FCI) which reflects the building's relative 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 program was limited to academic and administrative buildings. 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 total project costing but rather order of magnitude costs based on building systems through their typical life expectancy. Through the Council of Ontario Universities (COU), we provide an annual report on deferred maintenance across the sector to the Ministry of Advanced Education and Skills Development (MAESD).

The program, however, has become more sophisticated over the years providing better quality information. In 2009, the Ministry, through the COU and OAPPA, altered the program to make building audits more comprehensive particularly in areas such as mechanical rooms, where expensive assets reside. This change improved the validity of the data within the database. Because of the improved auditing, the amount of DM rose significantly across the sector. Recently, the MAESD has been reviewing the University sector's FCAP program in comparison to the College sector. The Colleges started to use the VFA software in 2012. Upon review of the two systems, it was determined that significant differences existed which made comparisons difficult. MAESD, through the COU and OAPPA, have established the best practices from both approaches to establish new guidelines for both sectors going forward. The new changes will significantly alter our numbers. The main changes include:

- **A more detailed and customized auditing approach, called the "systems model"** which ensures much better building specific information and costing for:
  - building replacement values,
  - deferred maintenance liabilities identified, and
  - renewal forecasts.

The effect of this change will vary from building to building.

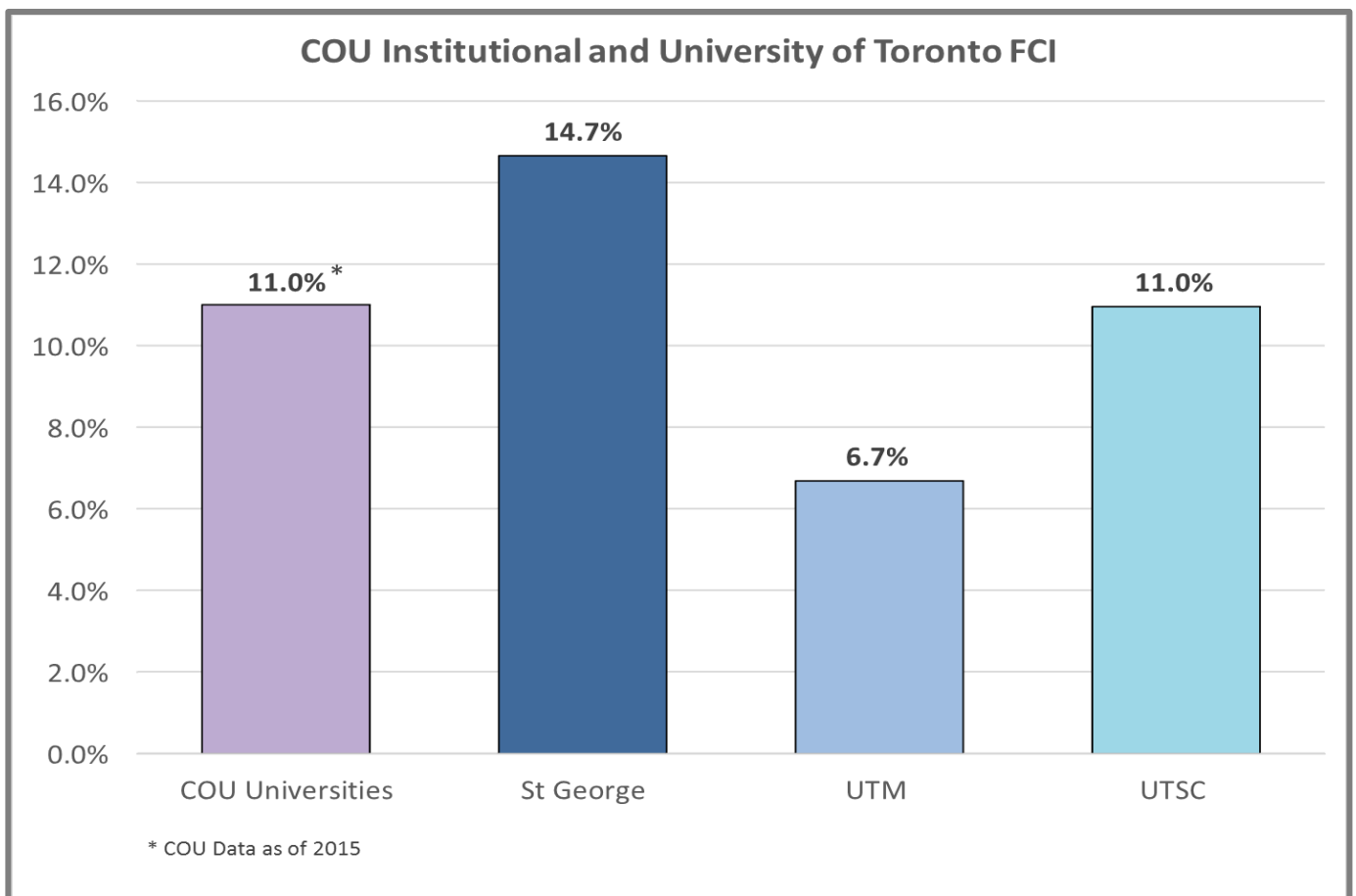
- **The addition of soft costs to each liability costing.** The University sector is unique in not adding these costs, which artificially lowers the cost to correct each deficiency. When rectifying major building deficiencies, soft costs associated with professional services and consulting are required in many instances. This change will markedly increase the total deferred maintenance liability across the University sector.

- **The auditing frequency of Universities will move from every 7 years to every 5 years** to be in line with the College program. The result will be a more up to date data for the University sector.
- Infrastructure, such as the Central Steam Plant, underground piping, landscaping and grounds in addition to academic and administrative buildings will need to be audited in the future.

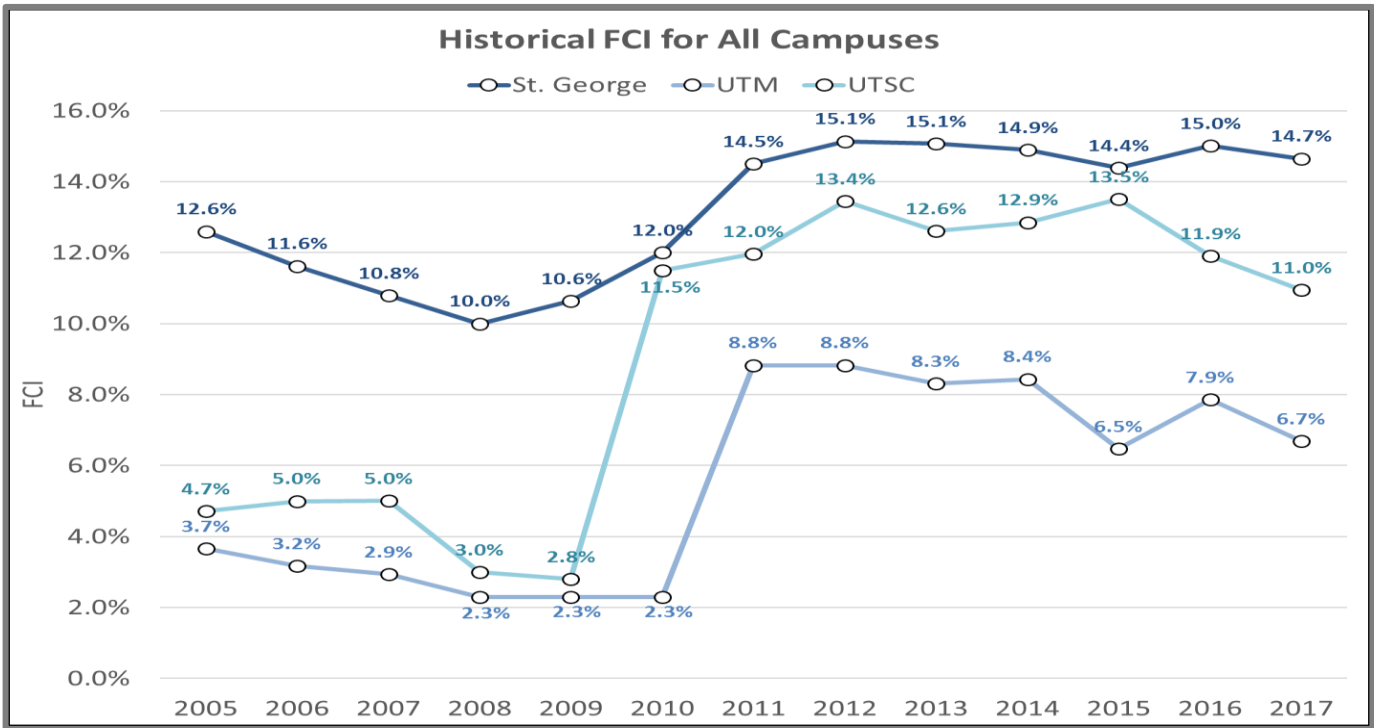
These changes will be implemented through the audits of 2018. For UTSG, as we audit 20% of our portfolio per year, the impact of the new approach will not be fully known for five years. While the liability will rise through these changes, the quality of our data will improve across all Universities in Ontario. The effect on the FCI cannot be determined at this time; we will be in a better position to evaluate its effect after the first sets of audits has been completed in late 2018.

### Academic and Administrative Buildings - University of Toronto

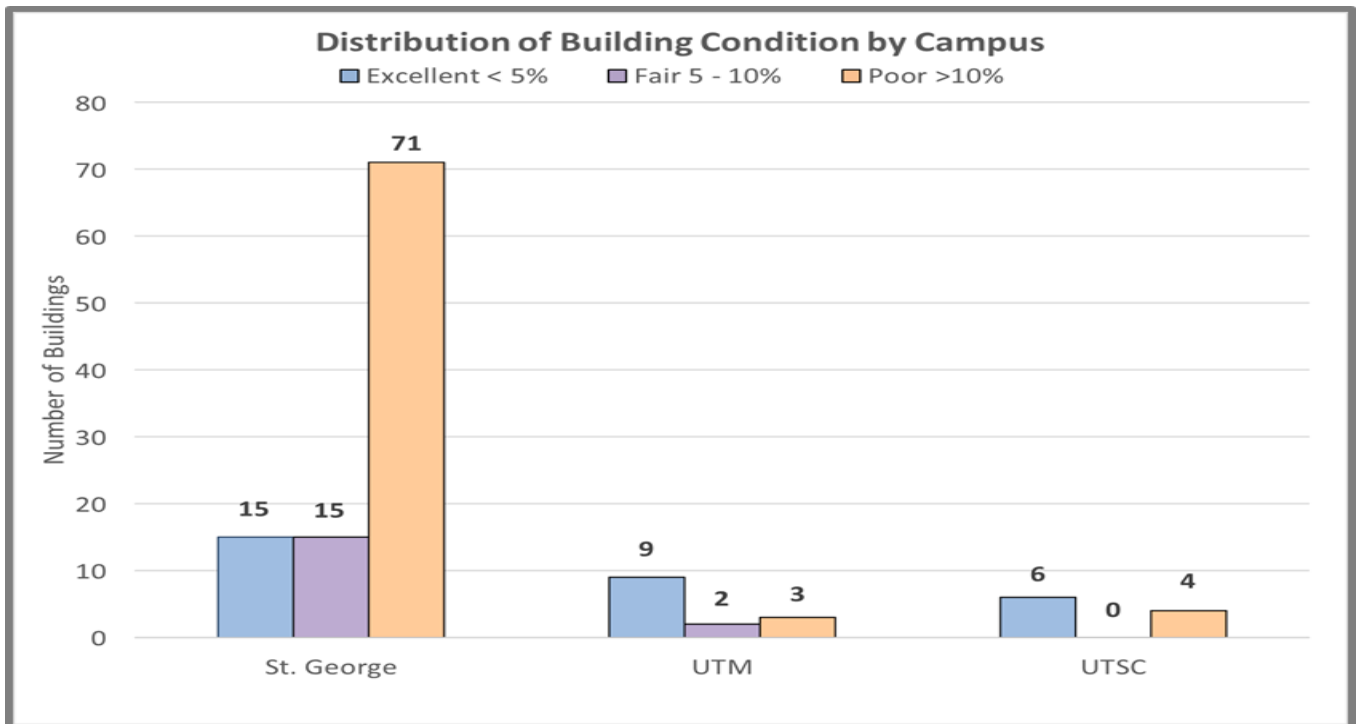
The current combined estimated replacement value of all academic and administrative buildings at the University of Toronto has risen to \$4.1B. The total deferred maintenance liability across all three campuses' academic and administrative buildings is \$549M down by roughly \$2.5M from the previous year. The University's combined facility condition index (FCI) is also down to 13.4%, 0.5% lower than last year but still above the average for Ontario universities' last published average. An FCI above 10% is indicative of a portfolio in "poor" condition.



When we look at the trend of FCIs over the past 5 years, we can see that the FCI's at all three campuses have trended down. The effect of the change to a more detailed audit in 2009, mentioned above, can also be observed.

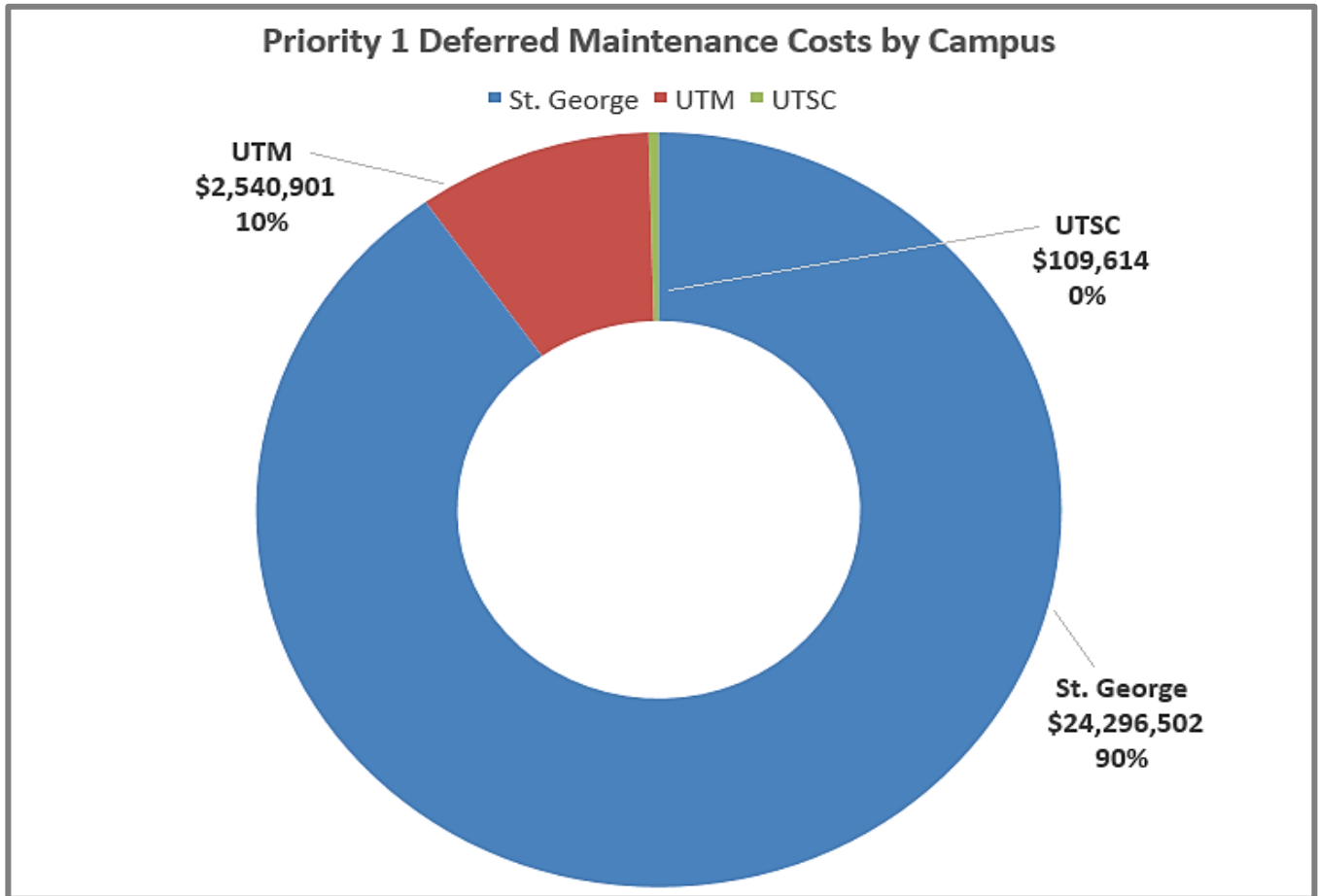


The graph below illustrates number of buildings in the broad categories of “poor”, “fair”, and “excellent” condition for each campus. St. George has the lion’s share of buildings classified in the “poor” category.



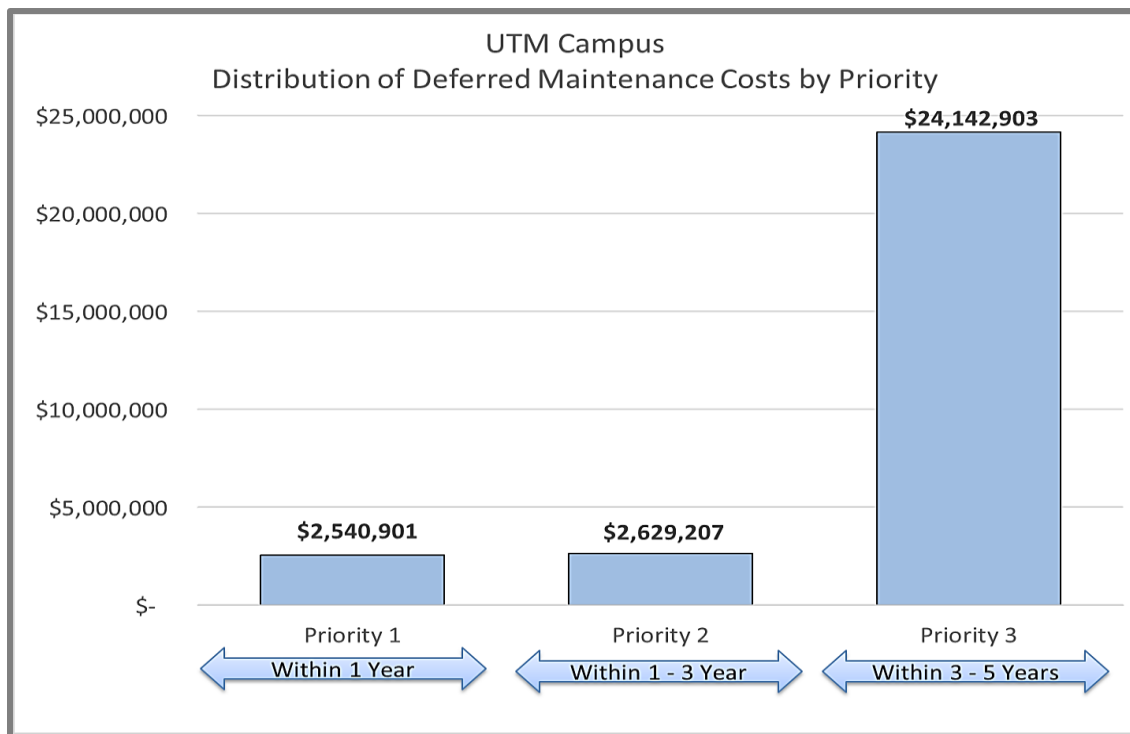


The Facilities Assessment Program not only identifies deficiencies but also classifies all into priorities ranging from one to three. Priority one items should be corrected within the next year. Priority two items should be addressed in 1-3 years and priority three items should be addressed in the next 3 to 5 years. The graph below identifies the University's priority one items by campus. The St. George campus has the vast majority of these high priority deficiencies compared the other two University campuses.



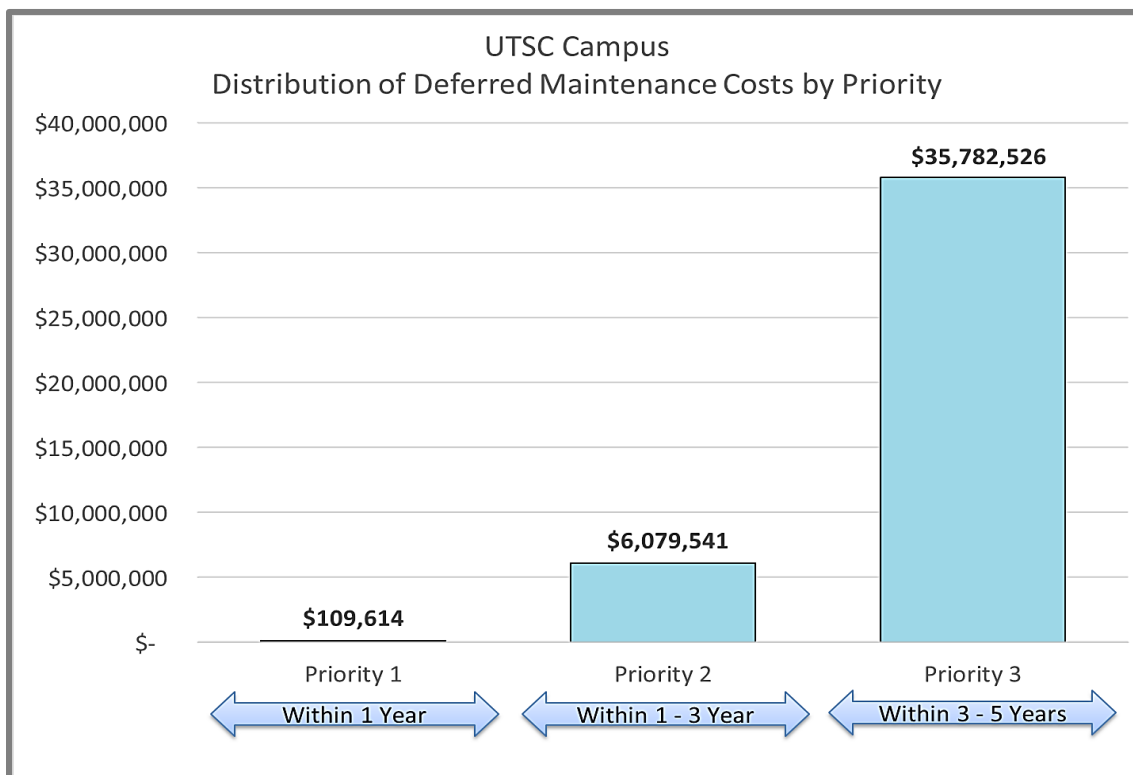
### University of Toronto at Mississauga (UTM)

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 is approximately at \$439M, with a deferred maintenance backlog of \$29M, a decrease of \$4M from last year. Over the past year, the campus FCI decreased from 7.9% to 6.7%. As can be seen in the following chart, the majority of the deferred maintenance items at the Mississauga campus are priority three.



**University of Toronto at Scarborough (UTSC)**

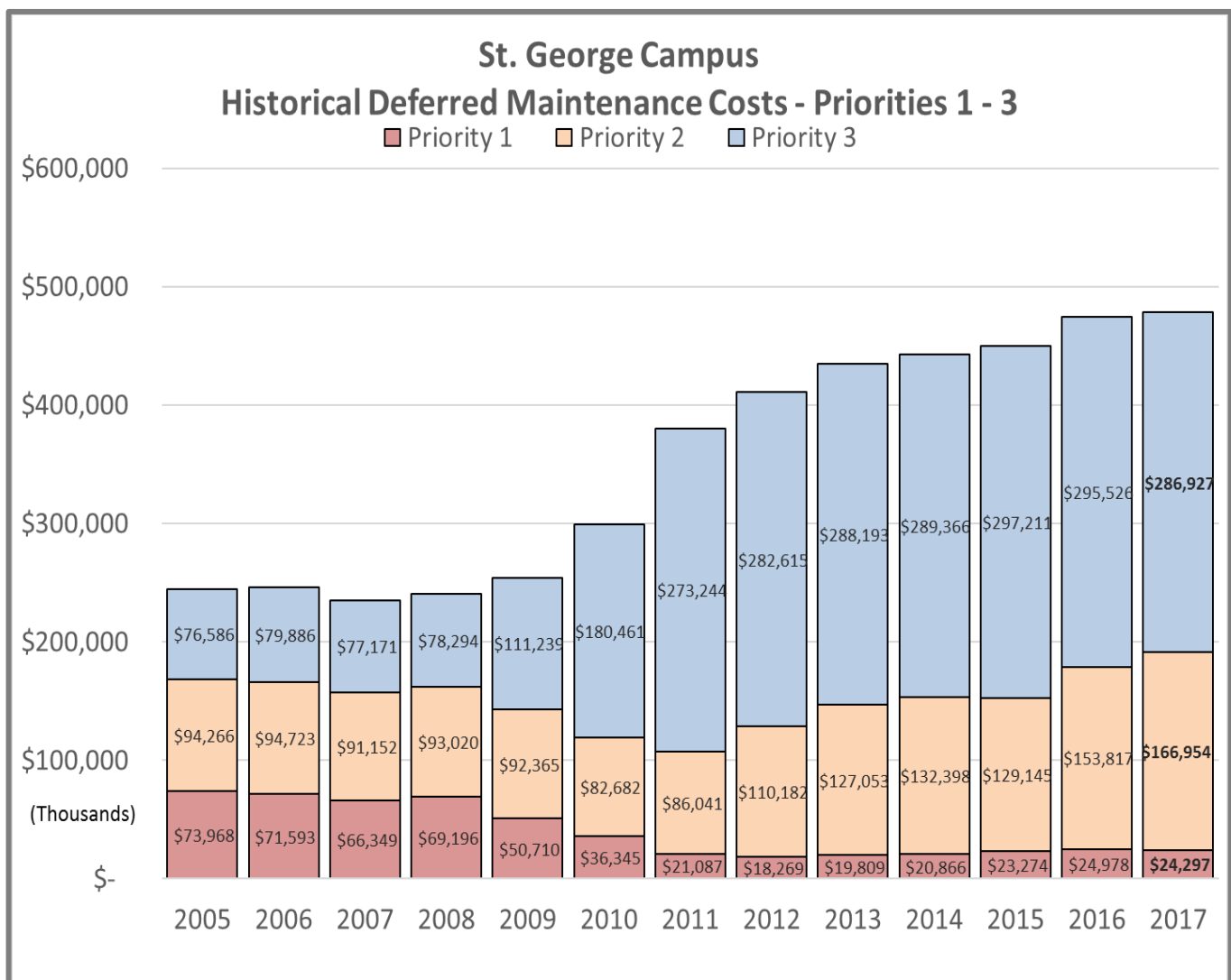
There are 10 administrative and academic buildings at the UTSC campus with a total gross area of 100,245 square meters. The total replacement value of these buildings is estimated at \$383M. The total deferred maintenance liability stands at \$42M, lower by approximately \$2M from the previous year. The campus FCI is now 11.0% slightly almost 1% from the previous year. Similar to UTM, the majority of the deferred maintenance items at the Scarborough campus are priority three.



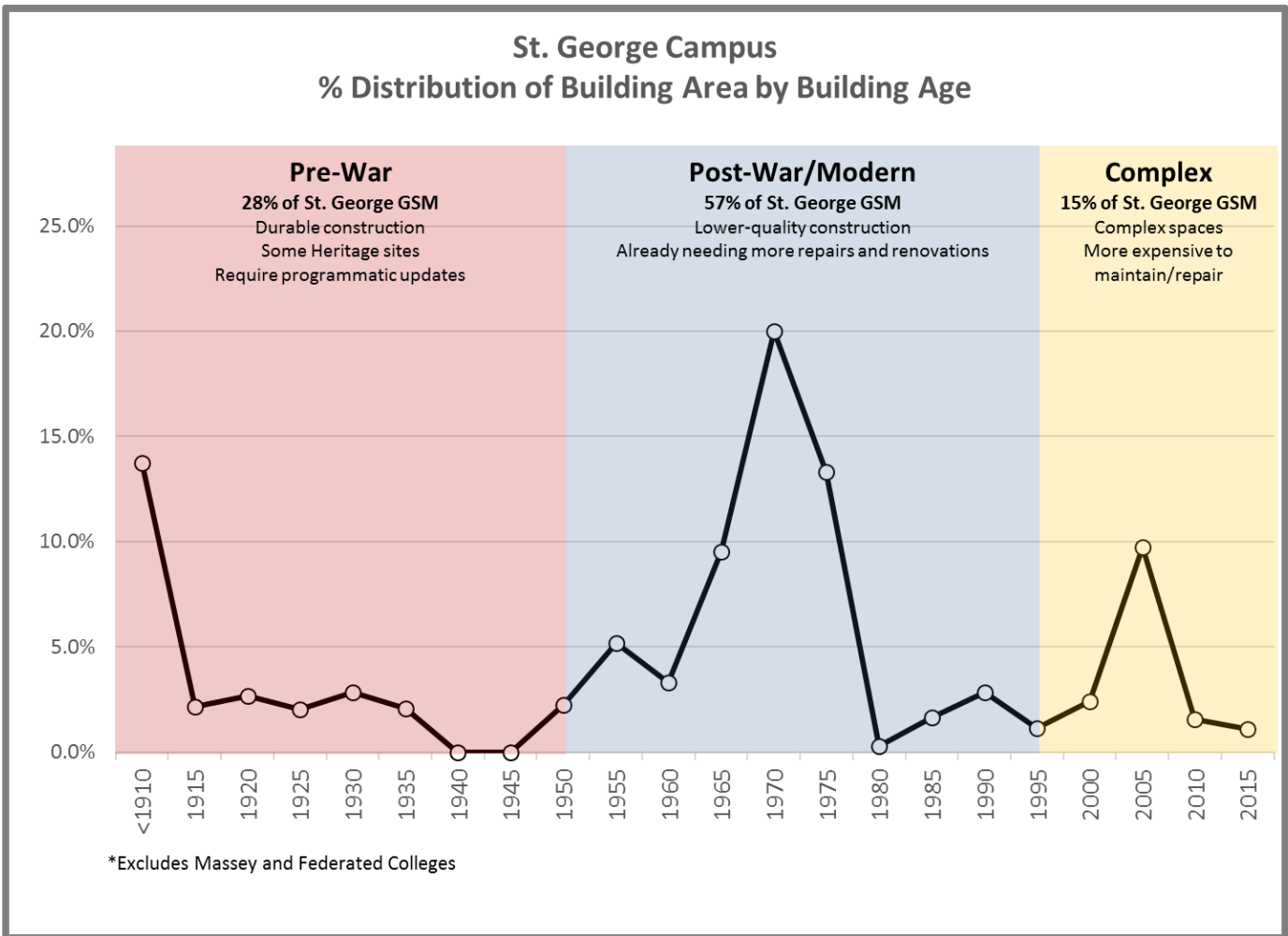
## University of Toronto at St. George

There are 106 academic and administrative buildings at the St. George campus (5 have not been audited) with a total gross area of 1,010,259 gross square meters and a total replacement value estimated at \$3.3B. The campus FCI is now 14.7% a slight decrease from the previous year's FCI of 15%. The total estimated deferred maintenance backlog is now \$478M up from the previous year by \$4M.

The following chart illustrates both the total deferred maintenance liabilities at St. George and the priority levels over the past 12 years. As a result of the more detailed auditing process put into effect in 2008 / 2009, an increase in deferred maintenance can be observed over the next five years as this change was fully implemented. Over the past few years, the overall liability remains relatively flat particularly in priority one deficiencies. This stability is the result of: (1) significant direct internal and Provincial FRP funding directed to this issue combined with, (2) the indirect impact of several capital building renovation projects and, (3) building energy retrofits financed through the Utilities Reduction Revolving Fund (URRF). Despite the significant total cost of this liability, a significant improvement has been made to the fundamental elements of the building components on the campus.



This graph illustrates the proportion of building ages over time by square footage at the St. George campus. The campus has a significant amount of very old buildings, a majority of post war buildings that need fundamental renewal of building systems, and a smaller percentage of relatively new high quality more complex buildings.



**Deferred Maintenance – Setting Priorities**

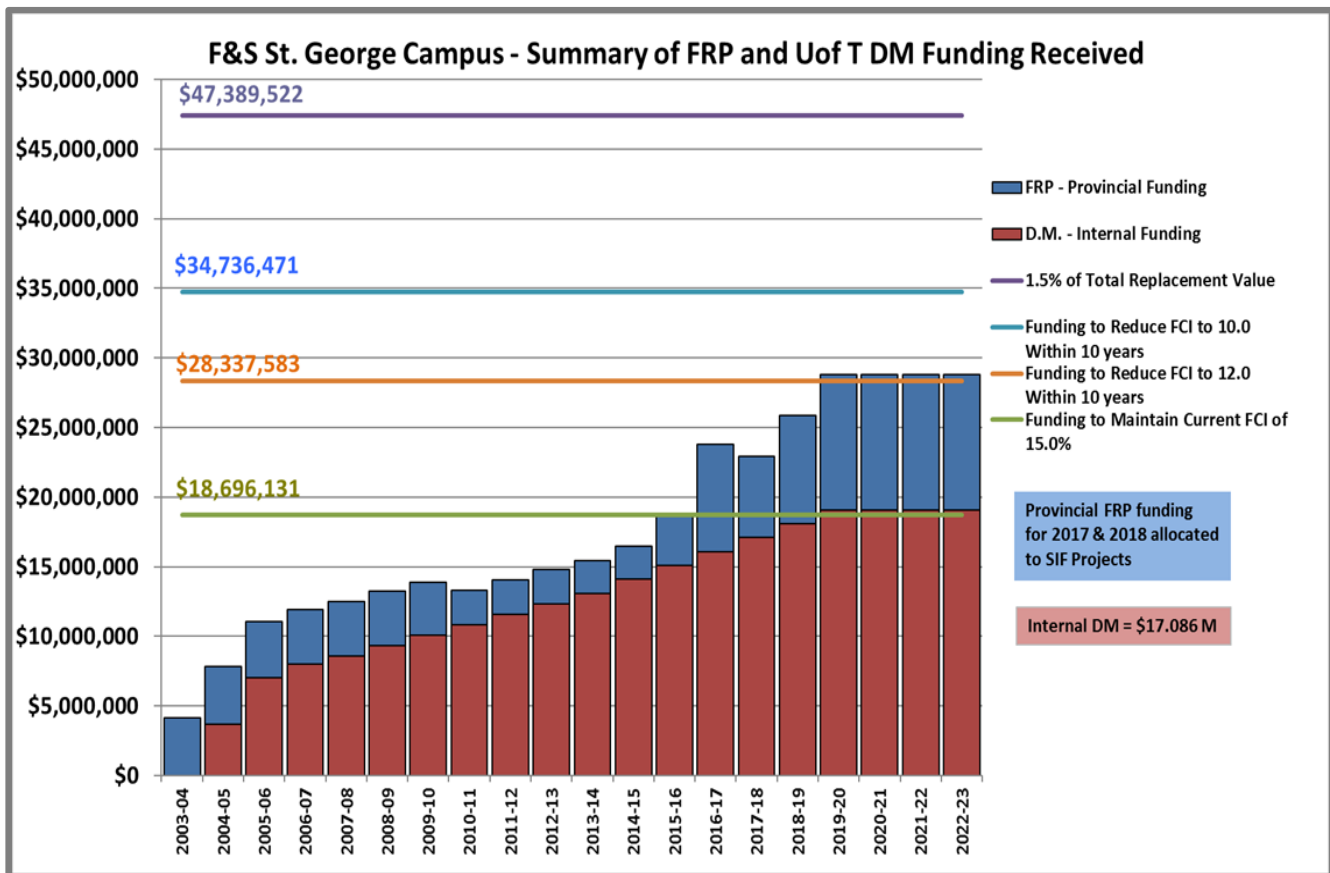
In general, priorities for selecting projects are based on four basic criteria:

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

Beyond our basic priorities noted above, the substance of this report is given to the members of the Capital Projects and Space Allocation Committee (CaPS) to provide an overview of the issue, receive feedback from the faculty representatives, and to review priorities for the coming year. Discussions are also regularly held with divisional representatives to ensure that deferred maintenance projects align with academic priorities.

## Managing Deferred Maintenance – Funding

The chart below illustrates the direct investments made in deferred maintenance over the years at the St. George campus. We can see the significant internal funds directed to this liability as well as the Provincial Facilities Renewal Program funding (FRP). We are now approaching a combined funding level where we will be able to reduce the FCI over time (orange line). For context, the blue line below represents the investment we would need to make annually to reduce the campus FCI to 10% within 10 years. As previously mentioned, beyond the direct funding noted below, capital projects through the ongoing rehabilitation of buildings such as 1 Spadina, energy retrofit projects funded through the URRF, and more recently the SIF program have indirectly eliminated deferred maintenance items in buildings being retrofitted.



## Conclusion

Over the past five years, we can observe a steady leveling off and stability in total deficiencies across all three campuses. The significant funding we are receiving internally has effectively supported the management of this issue and resulted in improvement to the overall condition of our physical assets. This liability, however, will be with us for a very long time into the future. With the stable and significant funding we are receiving, we will be able to continue to improve the condition of our 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 2017

### St. George Campus

BUILDING NAME	BLDG USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
001 - University College	Academic / Admin	16,812	57,914,699	8,642,345	14.9%	2015	2020
003 - Sigmund Samuel Library	Library	21,057	35,452,831	7,268,442	20.5%	2016	2021
004 - McMurrich Building	Admin	5,362	25,464,996	1,272,546	5.0%	2013	2018
005 - Medical Sciences Building	Acad & Research	71,197	341,287,535	60,454,658	17.7%	2016	2021
006 - John P. Robarts Library Building	Library	79,828	160,932,533	4,802,868	3.0%	2017	2022
006A - Claude T. Bissell Building	Library	9,431	20,128,712	1,457,737	7.2%	2017	2022
006B - Thomas Fisher Rare Books	Library	6,560	12,706,255	1,872,341	14.7%	2017	2022
007 - Mining Building	Acad & Research	11,345	52,174,947	1,654,345	3.2%	2016	2021
008 - Wallberg Building	Acad & Research	17,622	80,922,098	12,476,807	15.4%	2016	2021
008A - D.L. Pratt Building	Acad & Research	6,533	38,338,966	5,015,548	13.1%	2016	2021
009 - Sanford Fleming Building	Acad & Research	19,253	102,958,751	11,622,950	11.3%	2016	2021
010 - Simcoe Hall	Admin	5,900	13,954,211	2,050,498	14.7%	2013	2018
010A - Convocation Hall	Academic	4,338	17,303,431	2,159,467	12.5%	2013	2018
011 - Tanz Neuroscience Building	Acad & Research	4,517	21,065,211	6,690,297	31.8%	2015	2020
014 - Bloor Street West-371	Admin	17,138	35,940,797	10,888,918	30.3%	2013	2018
016 - Banting Institute	Acad & Research	9,468	44,639,195	9,184,995	20.6%	2013	2018
019 - Kings College Circle-21	Admin	2,335	5,519,645	1,147,116	20.8%	2015	2020
020 - Rosebrugh Building	Academic	5,593	12,208,764	3,688,722	30.2%	2013	2018
021 - Engineering Annex	Acad & Research	1,939	9,084,307	4,562,119	50.2%	2016	2021
022 - Mechanical Engineering Building	Academic / Admin	9,729	45,851,140	3,971,061	8.7%	2015	2020
023 - University College Union	Other	2,232	8,317,427	1,451,445	17.5%	2013	2018

BUILDING NAME	BLDG USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
024 - Haultain Building	Admin	3,471	15,363,881	2,244,571	14.6%	2013	2018
025 - FitzGerald Building	Acad & Research	9,757	44,290,230	11,521,574	26.0%	2016	2021
026 - Cumberland House	Admin	1,581	5,410,893	1,092,369	20.2%	2013	2018
027 - Physical Geography Building	Academic	1,962	4,234,454	937,957	22.2%	2015	2020
028 - Architecture Building	Academic	6,735	13,996,259	4,865,707	34.8%	2013	2018
030A - Varsity Arena	Athletic Facility	7,573	12,102,741	2,487,344	20.6%	2015	2020
032 - Wetmore Hall - New College	Residence	13,253	19,411,443	4,885,833	25.2%	2015	2020
032A - Wilson Hall - New College	Academic	17,525	27,586,818	2,457,681	8.9%	2015	2020
033 - Sidney Smith Hall	Academic / Admin	29,403	66,541,201	32,316,175	48.6%	2016	2021
034 - Massey College	Academic	7,456	11,203,013	4,229,607	37.8%	2013	2019
036 - Astronomy Building	Academic	3,058	14,764,982	2,926,482	19.8%	2016	2021
038 - Woodsworth College	Academic	5,362	11,566,654	559,249	4.8%	2013	2019
040 - Flavelle House	Academic	11,217	24,972,866	5,104,226	20.4%	2013	2019
042 - Goldring Centre for High Perf. Sport	Athletic Facility	13,400	23,689,166	n/a	n/a	n/a	2021
043 - School of Graduate Studies	Academic	1,139	2,470,821	63,457	26.9%	2015	2020
047 - Canadiana Gallery	Academic / Admin	3,159	6,781,752	1,605,819	23.7%	2013	2019
049 - Aerospace	Acad & Research	7,232	37,891,468	1,128,728	3.0%	2010	2018
050 - Falconer Hall	Admin	2,531	5,321,268	1,999,071	37.6%	2013	2019
051 - Edward Johnson Building	Academic	14,148	32,481,949	9,300,765	28.6%	2017	2022
052 - Best Institute	Acad & Research	6,915	32,463,154	6,462,639	19.9%	2013	2019
053 - Institute of Child Study	Academic	2,456	5,399,363	1,694,153	31.4%	2013	2019
054 - Spadina Crescent-1	Admin	8,716	40,777,004	1,136,626	2.8%	2013	2019

BUILDING NAME	BLDG USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
091 - Studio Theatre	Academic	442	1,758,996	306,558	17.4%	2014	2019
093 - Electrometallurgy Lab	Acad & Research	176	829,970	136,203	16.4%	2015	2020
097 - 39 & 39A Queens Park	Academic	799	1,733,263	509,767	29.4%	2015	2020
097A - Queens Park Cres. E. - 39 (Rear)	Admin	165	388,590	24,428	6.3%	2015	2020
098B - 90 Wellesley Street	Academic	4,112	5,944,088	2,061,975	34.7%	2015	2020
098C - 90 Wellesley Street	Academic	2,318	3,274,056	1,767,814	54.0%	2015	2020
102 - Soldiers Tower	Other	300	1,026,735	68,368	6.7%	2015	2020
103 - School of Continuing Studies	Academic	1,615	3,700,809	102,576	2.8%	2015	2020
104 - Max Gluskin House	Academic / Admin	4,205	9,131,174	133,325	1.5%	2017	2022
105 - Fields Inst for Research in Math	Academic	3,241	7,026,330	657,270	9.4%	2015	2020
106 - 162 St. George	Admin	1,364	2,067,203	694,249	33.6%	2013	2019
110 - St. George Street-121	Admin	1,244	2,945,705	677,346	23.0%	2014	2019
111 - Bloor Street West-246	Academic	6,697	14,529,904	776,063	5.3%	2015	2020
117 - W.B. MacMurray Field House	Athletic Facility	368	1,247,071	342,834	27.5%	2015	2020
120 - Louis B. Stewart Observatory	Academic	537	1,164,909	123,347	10.6%	2015	2020
123 - Ontario Institute for Studies in Education	Academic	38,141	90,350,737	14,179,761	15.7%	2014	2019
125 - Spadina Avenue-703	Admin	603	1,669,391	382,967	22.9%	2015	2020
127 - 172 St. George St.	Academic / Admin	1,587	2,043,876	137,858	6.7%	2017	2022
128 - Jackman Humanities Building	Academic / Admin	11,798	27,934,323	772,864	2.8%	2016	2021
129 - Early Learning Centre	Other	1,268	2,750,660	193,224	7.0%	2015	2020
132 - Innis College	Academic	3,426	7,290,984	2,711,137	37.2%	2014	2019
134 - Joseph L. Rotman School of Management	Academic	26,428	21,558,138	294,996	1.4%	2006	2018
138 - Huron Street-370	Academic	431	960,995	210,283	21.9%	2014	2019



BUILDING NAME	BLDG USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
142 - Spadina Ave-713	Admin	313	736,426	321,544	43.7%	2014	2019
143 - Koffler Student Services Centre	Academic	11,585	39,395,822	2,623,811	6.7%	2014	2019
145 - Koffler Institute for Pharmacy Mgmt	Academic	1,967	4,594,556	310,347	6.8%	2015	2020
146 - Sussex Avenue-40	Admin	378	887,974	221,955	25.0%	2014	2019
151 - Spadina Avenue-655	Residence	1,011	2,403,449	204,227	8.5%	2014	2019
152 - Rehabilitation Sciences Building	Acad & Research	13,091	56,254,062	5,696,832	10.1%	2017	2022
153 - Spadina Road-56	Admin	679	2,128,769	186,767	8.8%	2014	2019
154 - Health Science	Academic	17,838	33,956,116	7,127,348	21.0%	2011	2018
155 - 255/257 McCaul Street (BOE)	Academic / Admin	8,689	20,509,588	82,395	0.4%	2011	2018
156 - 263 McCaul St.	Academic / Admin	3,027	7,172,460	1,656,588	23.1%	2011	2018
160 - CCBR	Acad & Research	21,331	100,501,851	96,631	0.1%	2017	2022
161 - Leslie Dan Pharmacy	Acad & Research	16,832	73,688,153	310,420	0.4%	2017	2022
172 - Macdonald-Mowat House	Admin	1,482	2,274,861	349,555	15.4%	2013	2019
433 - Queen's Park Crescent East - 43	Admin	881	1,318,795	392,670	29.8%	2007	2018
<b>St. George December 2017</b>		<b>1,001,521</b>	<b>3,263,577,712</b>	<b>478,177,310</b>	<b>14.7%</b>		
St. George December 2016			3,159,301,453	474,321,002	15.0%		
St. George December 2015			3,129,108,460	449,629,870	14.4%		
St. George December 2014			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	47,488,670	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	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE	PROJECTED AUDITED DATE
040 - Law Building (in construction)	Academic / Admin	4,033	24,972,866	n/a	n/a	n/a	2021
066 - 655 Spadina Ave	Academic / Admin	466	1,104,281	n/a	n/a	n/a	2019
092 - 167 College St.	Academic / Admin	1,454	3,445,546	n/a	n/a	n/a	2019
149 - UTL @ Downsview	Other	2,204	7,122,092	n/a	n/a	n/a	2018
171 - 455 Spadina Ave	Academic / Admin	581	1,376,797	n/a	n/a	n/a	2019

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

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE
002 - Hart House	Ancillary	19,022	65,101,844	7,079,146	10.9%	2015
013 - Whitney Hall	Residence	9,077	13,570,206	2,626,127	19.4%	2006
029 - Sir Daniel Wilson Residence	Residence	9,188	13,715,203	4,031,695	29.4%	2006
055 - Highland Avenue-93	Residence	1,777	2,646,308	856,078	32.3%	2005
064 - New Graduate Residence	Residence	23,212	36,855,269	1,073,721	2.9%	2017
075 - Faculty Club	Ancillary	1,029	3,741,644	n/a	n/a	n/a
130 - Woodsworth College Residence	Residence	17,079	25,662,051	367,734	1.4%	2008
131 - New College 3	Residence	5,738	8,434,487	n/a	n/a	n/a
133 - Innis College Student Residence	Residence	11,934	17,931,432	675,038	3.8%	2017
158 - Chestnut Residence	Residence	65,731	98,764,114	20,846,835	21.1%	2013
478 - Christie House	Residence	2,406	3,580,754	479,245	13.4%	2007
790 - 30 Charles Street West (2011)	Residence	20,903	31,407,803	6,226,380	19.8%	2011
791 - 35 Charles Street West (2011)	Residence	18,580	27,917,379	5,625,346	20.1%	2011
		<b>205,676</b>	<b>349,328,494</b>	<b>49,887,345</b>	<b>14.3%</b>	

## UTM Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DM COST	FCI	RECENT AUDIT DATE
311 - North Building	Acad & Research	9,459	22,398,250	-	0.0%	2013
313 - William G. Davis Building	Academic / Admin	52,478	247,472,604	22,955,922	9.3%	2013
314 - Kaneff Ctr for Mgmt & Social Science	Acad & Research	3,376	7,323,523	3,124,490	42.7%	2013
316 - Erindale Studio Theatre	Academic	590	2,347,982	244,478	10.4%	2013
317 - Paleomagnetism Lab	Acad & Research	209	985,590	67,651	6.9%	2013
322 - Geomorphology Building	Acad & Research	60	282,944	-	0.0%	2013
328 - Student Centre	Admin	2,991	10,236,548	310,085	3.0%	2013
329 - CCIT	Academic	11,414	53,825,456	1,672,871	3.1%	2013
330 - Alumni House (Springbank Centre)	Admin	543	1,285,786	252,651	19.6%	2013
331 - Hazel McCallion Academic Learning Centre	Library	9,173	18,251,702	642,930	3.5%	2013
332 - Recreation, Athletics and Wellness Centre	Athletic Facility	7,600	14,215,648	29,529	0.2%	2013
Academic Annex	Academic	793	1,877,768	1,724	0.1%	2013
Instructional Centre	Academic	13,704	29,727,950	-	0.0%	2013
Terrance Donnelly Health Sciences Complex	Academic	6,042	28,492,501	10,680	0.0%	2013
<b>UTM December 2017</b>		<b>118,432</b>	<b>438,724,252</b>	<b>29,313,011</b>	<b>6.7%</b>	
UTM December 2016			424,298,471	33,328,708	7.9%	
UTM December 2015			415,978,981	26,939,449	6.5%	
UTM December 2014			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	DM COST	FCI	RECENT AUDIT DATE
200B - Bladen Wing	Academic / Admin	8,654	40,810,014	7,072,499	17.3%	2010-11
200H - Humanities Wing	Academic / Admin	9,217	43,464,976	8,126,657	18.7%	2010-11
200M - Management Building	Academic / Admin	5,037	10,926,714	-	0.0%	2010-11
200R - Recreation Wing	Athletic Facility	8,084	15,120,152	2,143,643	14.2%	2010-11
200S - Science Wing	Academic / Admin	31,225	143,864,720	24,187,720	16.8%	2010-11
201 - Academic Resource Centre	Library	9,280	18,464,602	-	0.0%	2010-11
203 - Student Centre	Academic / Admin	4,804	11,375,536	372,398	3.3%	2010-11
204 - Arts and Administration Building	Academic / Admin	5,840	13,828,711	68,763	0.5%	2010-11
205 - Science Research Building	Acad & Research	6,161	29,053,674	-	0.0%	2010-11
207 - Environmental Science & Chemistry	Acad & Research	11,943	56,320,083	-	0.0%	n/a
UTSC December 2016		100,245	383,229,180	41,971,681	11.0%	
UTSC December 2016			370,628,298	44,132,799	11.9%	
UTSC December 2015			309,960,753	41,880,092	13.5%	
UTSC December 2014			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 2017 FCI	DEC 2016 FCI
St. George December 2017	3,263,577,712	478,177,310	14.7%	15.0%
UTM December 2017	438,724,252	29,313,011	6.7%	7.9%
UTSC December 2017	383,229,180	41,971,681	11.0%	11.9%
<b>TOTAL</b>	<b>4,085,531,144</b>	<b>549,462,002</b>	<b>13.4%</b>	<b>13.9%</b>

## 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.

<b>PROJECT CATEGORY</b>	<b>\$ 000's</b>
<b>Roofing</b> (e.g. Clara Benson, 21 Sussex, Falconer Hall, Galbraith)	1,531
<b>Building Envelope</b> (e.g. 500 University, Flavelle, CCBR, Earth Sciences, Sid Smith, Jackman Humanities)	2,413
<b>Elevators</b> (e.g. Sig Sam Library, Bissell, Robarts/Fisher, Dentistry, McMurrich, Gage, 21 Sussex)	1,657
<b>Building Interior Fabric &amp; Washrooms</b> (e.g. OISE, Convocation Hall, Gerstein, McLennan Labs, UC, Bissell, Ramsay Wright, Lash Miller, Health Sciences Building )	3,160
<b>Building Mechanical &amp; Electrical Upgrades</b> (e.g. MSB, Aerospace, Pharmacy, OISE, BCIT, 215 Huron)	1,882
<b>Irrigation &amp; Road Repairs</b>	1,158
<b>Fire Systems &amp; Access Control Upgrades</b>	372
<b>Contributions to Capital Projects &amp; Renovations</b> (e.g. Convocation Hall – Dome Repair, UC – Infrastructure Project)	2,114
<b>SIF Projects</b> 2018-19 FRP funding commitment towards SIF projects advanced from Deferred Maintenance funds (e.g. Faculties of Medicine, Arts & Science, Dentistry, Music and School of Public Health)	2,800
<b>FRP Funded Projects</b> (Bissell – Partial funding of Washroom Refresh project)	28
<b>TOTAL</b>	<b>\$17,115</b>
<b>NOTE:</b> <b>Balance FRP Funding of \$5.826M Contributed Towards SIF Projects</b> (e.g. Faculties of Medicine, Arts & Science, Dentistry, Music and School of Public Health)	

## Appendix C: Photos – DM Projects Undertaken in this Fiscal Year (St. George)

### Academic Priority: Improving the Student Experience – Passenger Elevator Modernization (Robarts Library)



**Academic Priority: Improving the Student Experience – Study Space Repairs (Robarts Library)**



**Academic Priority: Improving the Student Experience – Washroom Refresh (Bissell)**



Academic Priority: Improving the Student Experience – Men’s Washroom Refresh (Sidney Smith)



Academic Priority: Improving the Student Experience – Classroom Renovation (Galbraith)





VFA Priority: Building Envelope & Miscellaneous Repairs – Chimney Restoration (21 Sussex)



VFA Priority: Windows Replacement Project (Wallberg)

