



**FOR INFORMATION**

**PUBLIC**

**OPEN SESSION**

**TO:** Business Board

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**DATE:** January 24, 2019 for February 4, 2019

**AGENDA ITEM:** 5

**ITEM IDENTIFICATION:**

Annual Report on Deferred Maintenance for the year 2018

**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] (February 4, 2019)**

**PREVIOUS ACTION TAKEN:**

The Annual Report on Deferred Maintenance for the year 2017 was presented for information at the meeting of January 29, 2018.

**HIGHLIGHTS:**

The University's total deferred maintenance liability on academic and administrative buildings presently stands at \$831M. As with previous reports, the vast majority of deficiencies are still focused at St. George with \$689M, or 83% of the total liability. Across all three campuses, the University's Facility Condition Index (FCI) has increased to 15.2%, an increase of 1.8%. This places the University's average FCI in poor category, and is significantly higher than the COU average of 11%

The MTCU has recently implemented changes to the Facilities Condition Assessment Program (FCAP) that will allow standardization of reporting within both the University and College sector. As a result of these changes, we do anticipate that the reported deferred liability will increase as the changes are rolled out. 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
- Move to total project cost reporting versus construction costs. As such, 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

In 2018, 24 buildings were assessed under this new methodology. As a result, the deferred maintenance for these buildings increased by 59%, while the replacement value increased by only 6.5%. As such, the FCI for these assets increased by 7.8%. It should be noted, that we do not believe that the buildings audited are a representative sample, as it was heavily weighted in laboratory buildings. We do anticipate that laboratory buildings will yield higher deferred maintenance costs under this model. As such, the full impact of the new methodology will be better understood in the 2019 assessment year. We do anticipate that the effect of the changes to the program will be an increase to the total deferred maintenance liability.

As part of the ongoing review of the deferred maintenance program, an advisory group of senior administrators was assembled to review the allocation methodology. A new prioritization process that is evidence-based and focuses on risk mitigation was developed. This allows us to ensure that deferred maintenance investments are made in an effort to manage the asset portfolio with long-term interests in mind. As such, a multi-factor weighted approach was selected to address this need. All deferred maintenance priorities are ranked according to: building status, physical condition of the asset, building usage, operational impacts of failure, and fabric impacts of failure.

By using these measures, we can ensure that we are tackling renewal needs in a manner that addresses our legislative/mandatory requirements and minimizes disruption and downtime due to asset failures.

While the value of deferred maintenance items has increased at St. George, it is important to note that the highest priority repairs, priority one, remains relatively flat over the past seven years. This stability is the result of prioritizing these needs, 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:**

Based on current year projections, the DM programs target of maintaining FCI requires an annual investment of \$28.7M. In 2017-18, \$24M in funding was provided. A funding request was made through the University's budget process to increase this amount by \$1M per year, until the steady state funding level of \$28.7M is achieved.

Approximately \$7M of the funding allocated for deferred maintenance is from the province's Facility Renewal Program (FRP) funding. It should be noted that the University has not received this funding, and there is growing concern that this funding may be impacted by the anticipated provincial budget changes.

Our deferred maintenance liability is significant and will be with us for a very long time into the future. Our new prioritization process focuses on maintaining our buildings to 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 2018*

**Report to the Business Board  
Deferred Maintenance  
2018**



**Ron Saporta  
Chief Operating Officer  
Property Services & Sustainability  
Facilities and Services  
January 24, 2019**

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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. 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. It should be noted that only academic and administrative buildings have been included in this program.

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 Training, Colleges, and Universities (MTCU).

More recently, MTCU has expressed interest in harmonizing the database with the recent provincial broader public sector assessments. As such, a working group was struck with COU and OAPPA representatives, as well as those from the College sector and MTCU representatives. Through this work, the FCAP criteria and database was refined and standardized as to allow for more accurate data comparison between the two higher education sectors. These changes are being rolled out during the re-assessment cycle, which has been set at every 5 years. With the new framework in place in 2018, the UofT data set will be completely updated to this new standard by 2023. It is anticipated that this new framework will increase the reported deferred maintenance liability for all three of our campuses. The following is a summary of the material changes in the FCAP framework:

- **Move to the “systems model” approach, versus the “cost model” approach.** This new methodology ensures more detailed and accurate 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.

- **Move to total project cost reporting versus construction costs.** Historically the University sector was unique within the broader public sector by not adding soft 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. The new framework includes a 30% allowance for soft costs for all identified deferred maintenance projects. It should be noted that historically the College sector included a 50% soft cost allowance, hence inflating the deferred maintenance need. As a result, their financial need appeared to be greater than the university sector on a GSM basis. This change will increase the reported total deferred maintenance liability across the University sector. However, it is not anticipated to increase the actual execution budgets as these soft costs were captured in all capital project TPC's.
- **Addition of Infrastructure to deferred maintenance liability,** 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. This will increase the deferred maintenance liability, as these assets were not reported in the past.
- **Allowance for future cost escalations.** The historic framework did not account for inflation in costs for projects planned in future years. The new framework includes a 2% inflation rate to accommodate for this. Although this will not increase deferred maintenance liability, it will increase the required funding level to maintain FCI.

These changes have been implemented in the 2018 audits. As we audit 20% of our portfolio per year, the impact of the new approach will not be fully realized for five years. In 2018, 24 buildings were audited using this new methodology. The table below summarizes the changes to the key metrics within the FCAP program for those buildings audited.

	2018 Results	2017 Data	Percent Change
Deferred Maintenance	\$320,756,310	\$201,007,102	+59.6%
Replacement Value	\$1,361,457,357	\$1,278,460,843	+6.5%
FCI	23.6%	15.7%	+7.8%

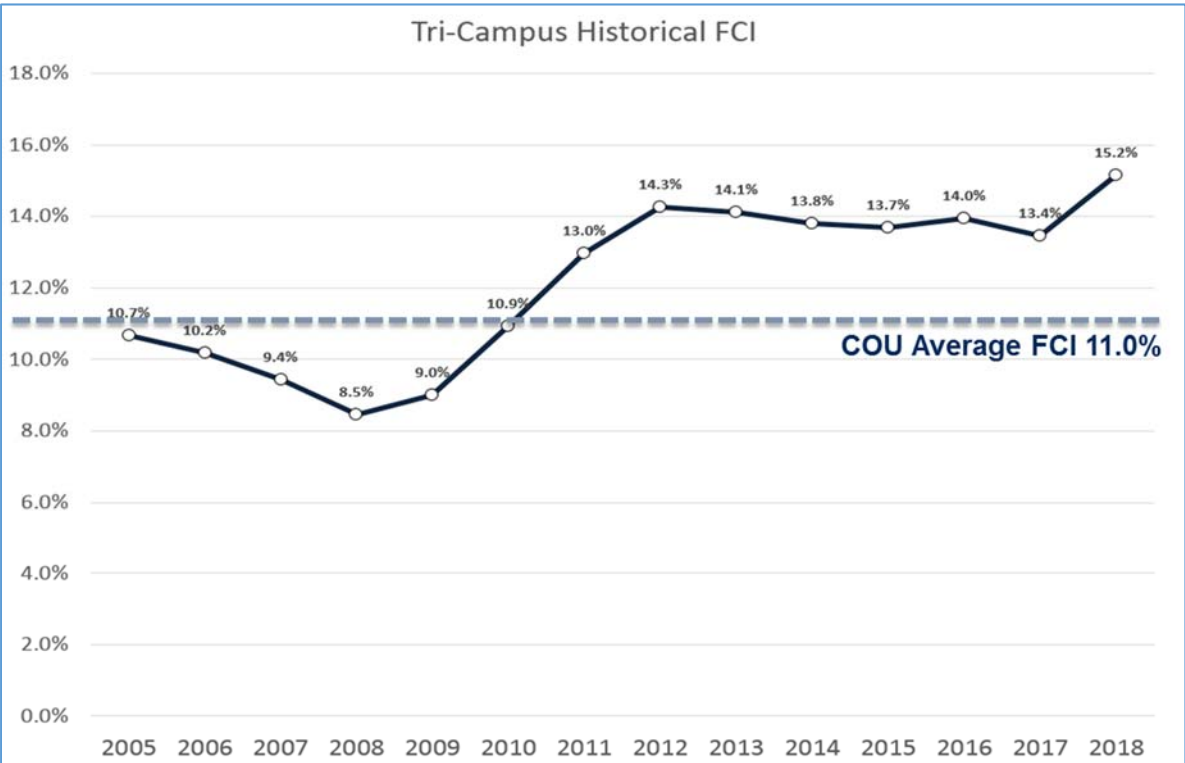
This increase in deferred maintenance liability is primarily driven by two changes within the new methodology; move to accounting for total project costs versus only construction

costs and assessment of supporting infrastructure. While the replacement value increase was primarily driven by market conditions.

It should be noted that the buildings assessed in 2018 is not a representative sample of our building stock, as it was heavily weighted in laboratory intensive buildings (Lash Miller Chemical Laboratories, McLennan Physical Laboratories, etc.). The impact of the increased infrastructure assessment will have a greater impact on the deferred maintenance projections in those building types as they have an intensive infrastructure demand (i.e. Laboratory, Data Centres, etc.). As such, it is not recommended to use these first year observations to develop projections for the overall campus portfolio.

### University of Toronto Tri-Campus Building Assets

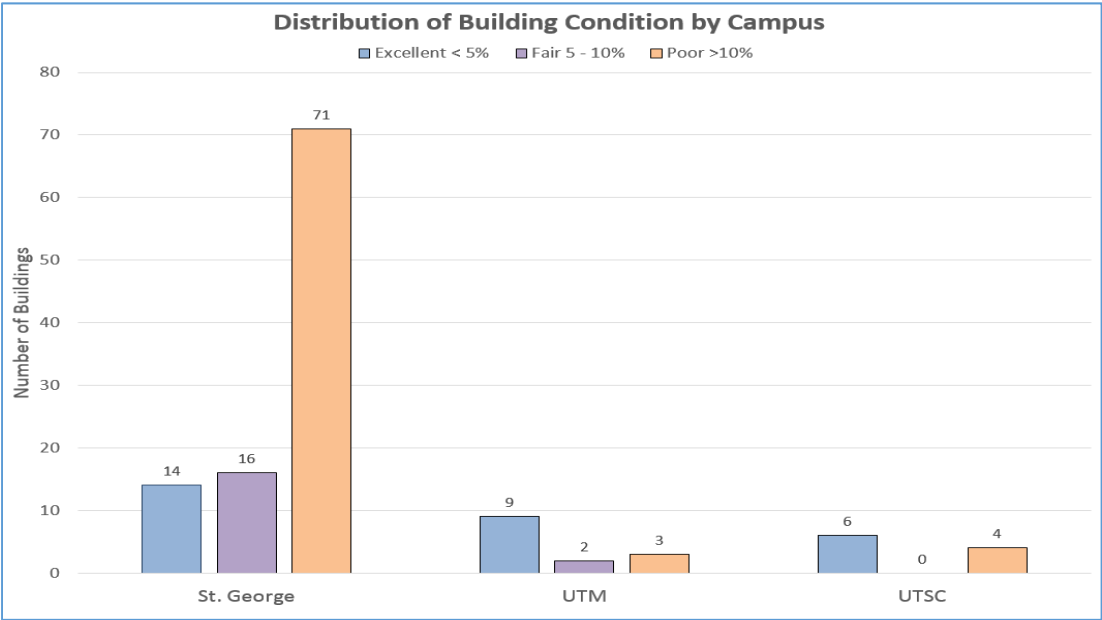
The current combined estimated replacement value of all academic and administrative buildings at the University of Toronto has risen to \$5.5B. The total deferred maintenance liability across all three campuses' academic and administrative buildings is \$831M representing an increase of \$113M from the previous year. The University's combined facility condition index (FCI) has increased to 15.2%, 1.8% higher than last year and still above the average for Ontario universities' last published average. An FCI above 10% is indicative of a portfolio in "poor" condition.



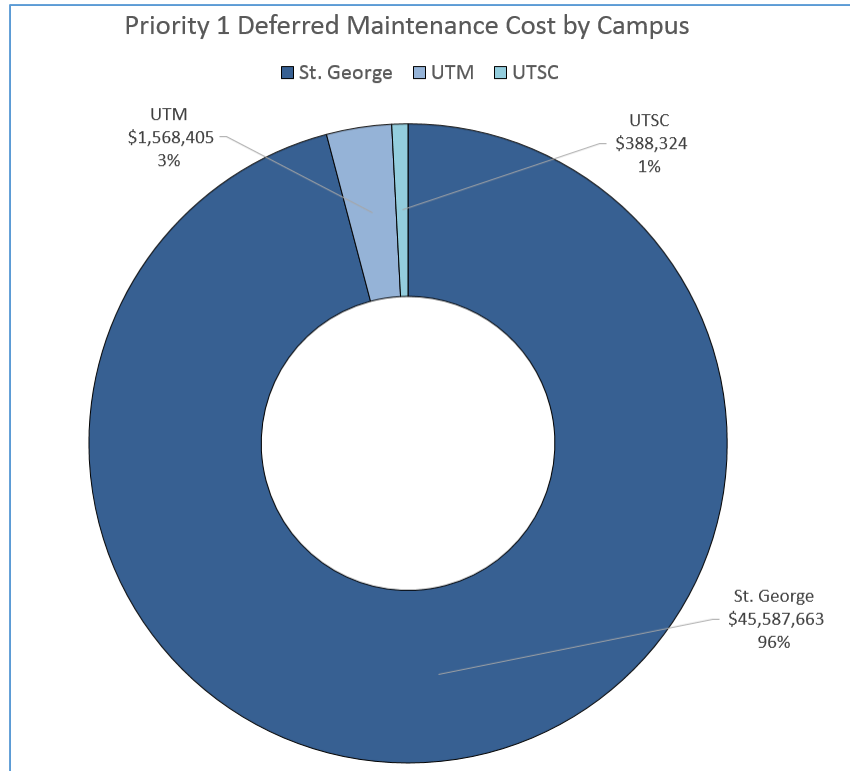


When we look at the trend of FCIs, two notable increases can be observed. From 2009 to 2012 a new methodology was introduced that caused an increase in the reported FCI. In 2018, as a result of the standardized methodology implemented by the MTCU the FCI at the university increased. This is primarily due to the inclusion of site infrastructure which was excluded previously.

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 1 items are renewals that are recommended to be addressed within the next year. These tend to be assets that are well beyond useful life or are currently failing. Priority two items are recommended to be addressed in 1-3 years and priority three items 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.



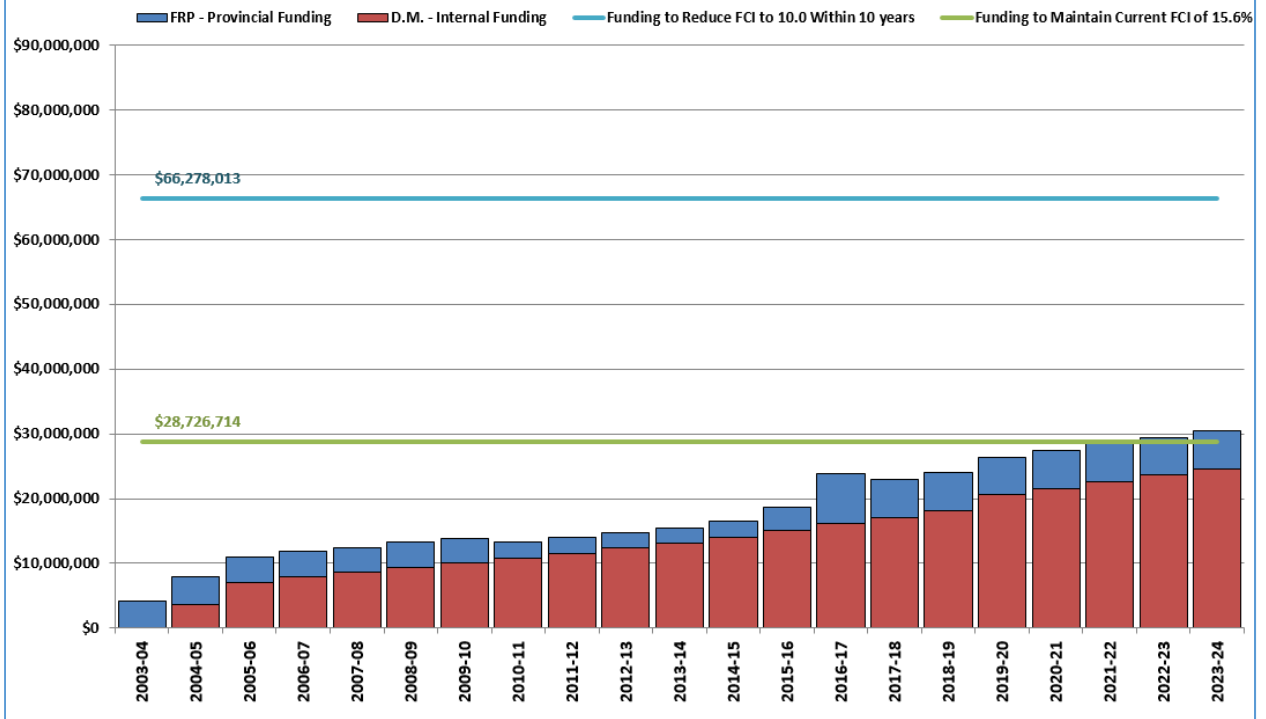
### Managing Deferred Maintenance – Funding Needs

The chart below illustrates the direct investments made in deferred maintenance over the years at the St. George campus. The DM programs target of maintaining FCI requires an annual investment of \$28.7M. In 2017-18, \$24M in funding was provided. A funding request was made through the University’s budget process to increase this amount by \$1M per year, until the steady state funding level of \$28.7M is achieved.

Approximately \$7M of the 2018-19 projected DM allocation is from the province’s facility renewal program (FRP) funding. It should be noted that the University has not received this funding as of yet, and there is growing concern that this funding may be impacted by the anticipated provincial budget changes.

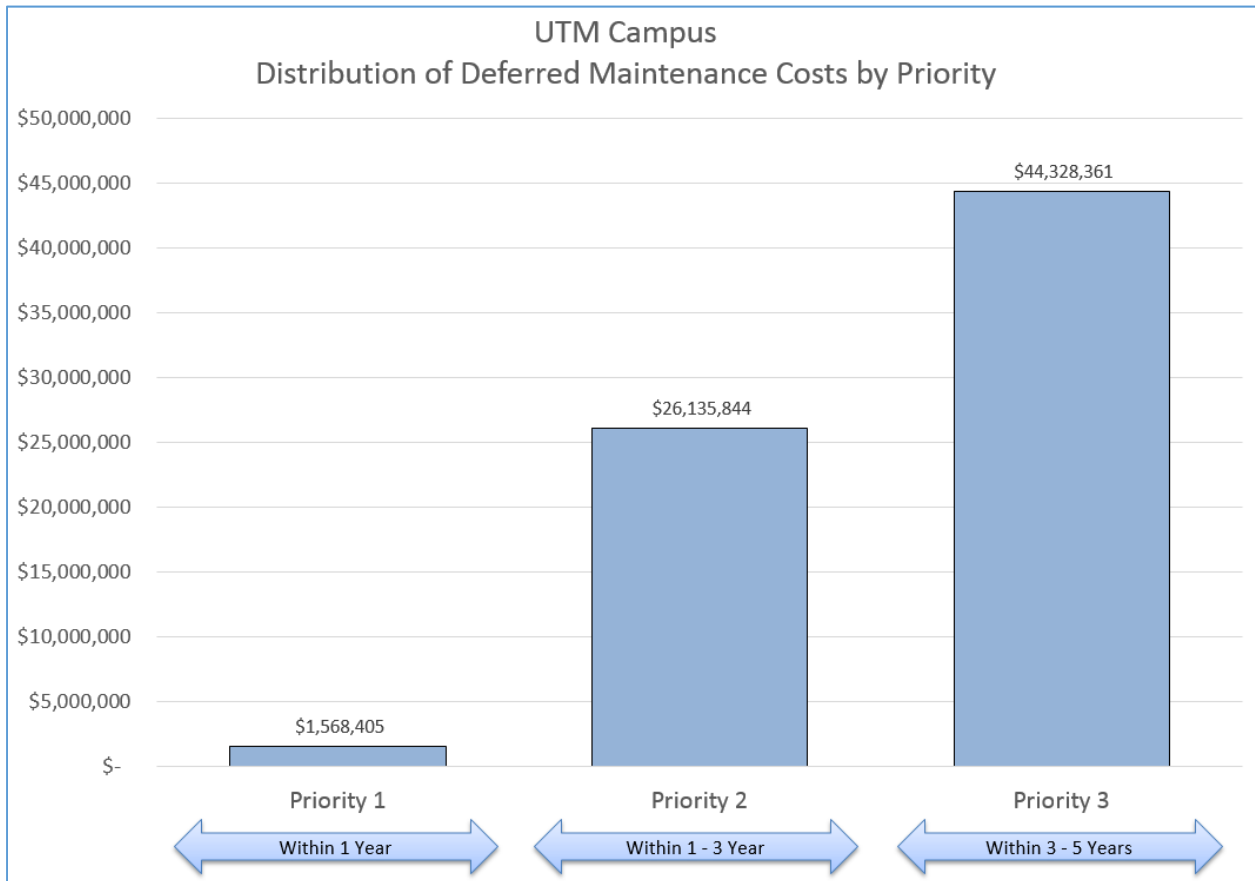
Beyond the direct funding noted below, capital projects through the ongoing rehabilitation of buildings such as 230 University Ave, energy retrofit projects funded through the URRF, and more recently the SIF and GGRP program have indirectly eliminated deferred maintenance items in buildings being retrofitted.

### F&S St. George Campus - Summary of FRP and Uof T DM Funding Received



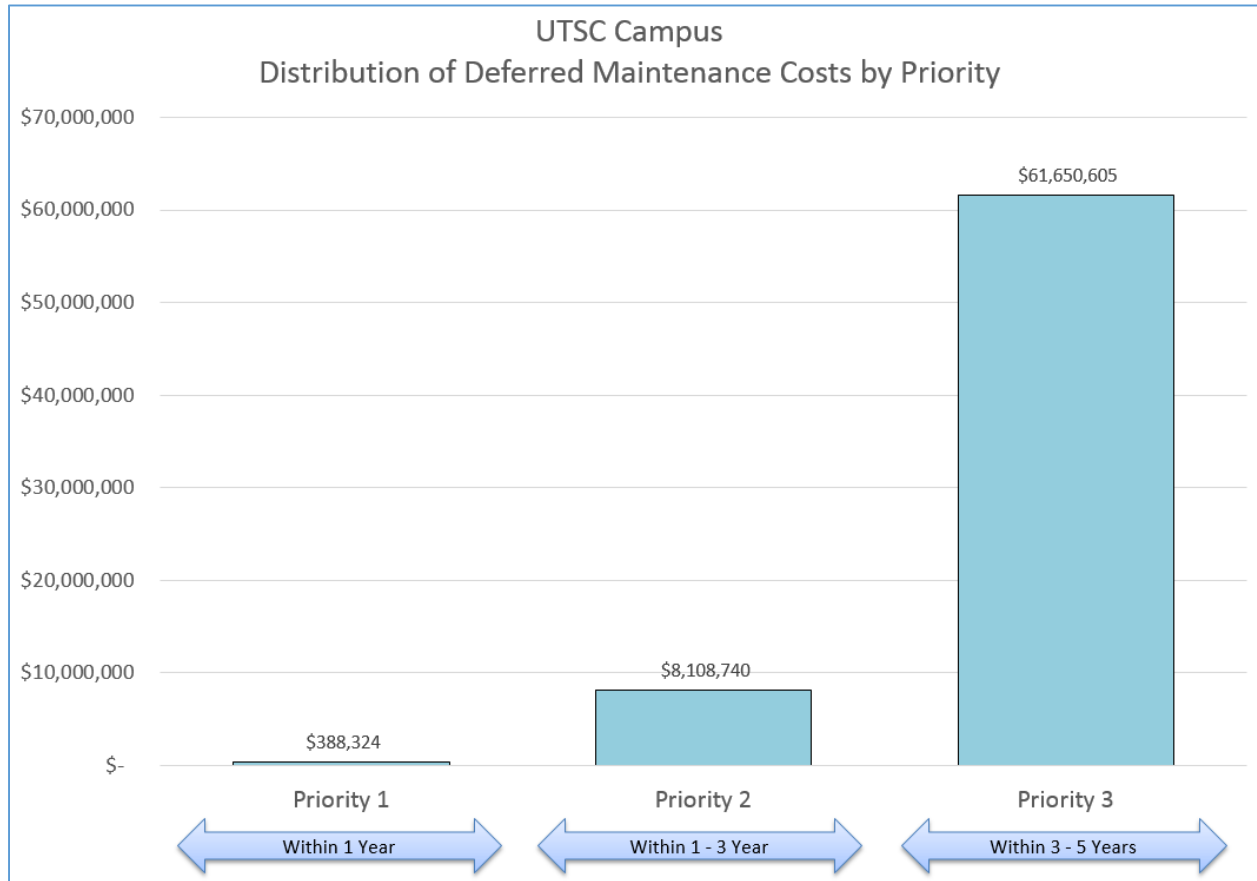
## FCAP Results Summary: University of Toronto at Mississauga (UTM)

The survey data for UTM now includes 14 buildings with a gross area of 139,152 gross square meters. Total replacement value of the buildings is approximately at \$651M, with a deferred maintenance backlog of \$72M; an increase of \$34M from last year. Over the past year, the campus FCI increased from 6.7% to 11.1%. As can be seen in the following chart, the majority of the deferred maintenance items at the Mississauga campus are priority three.



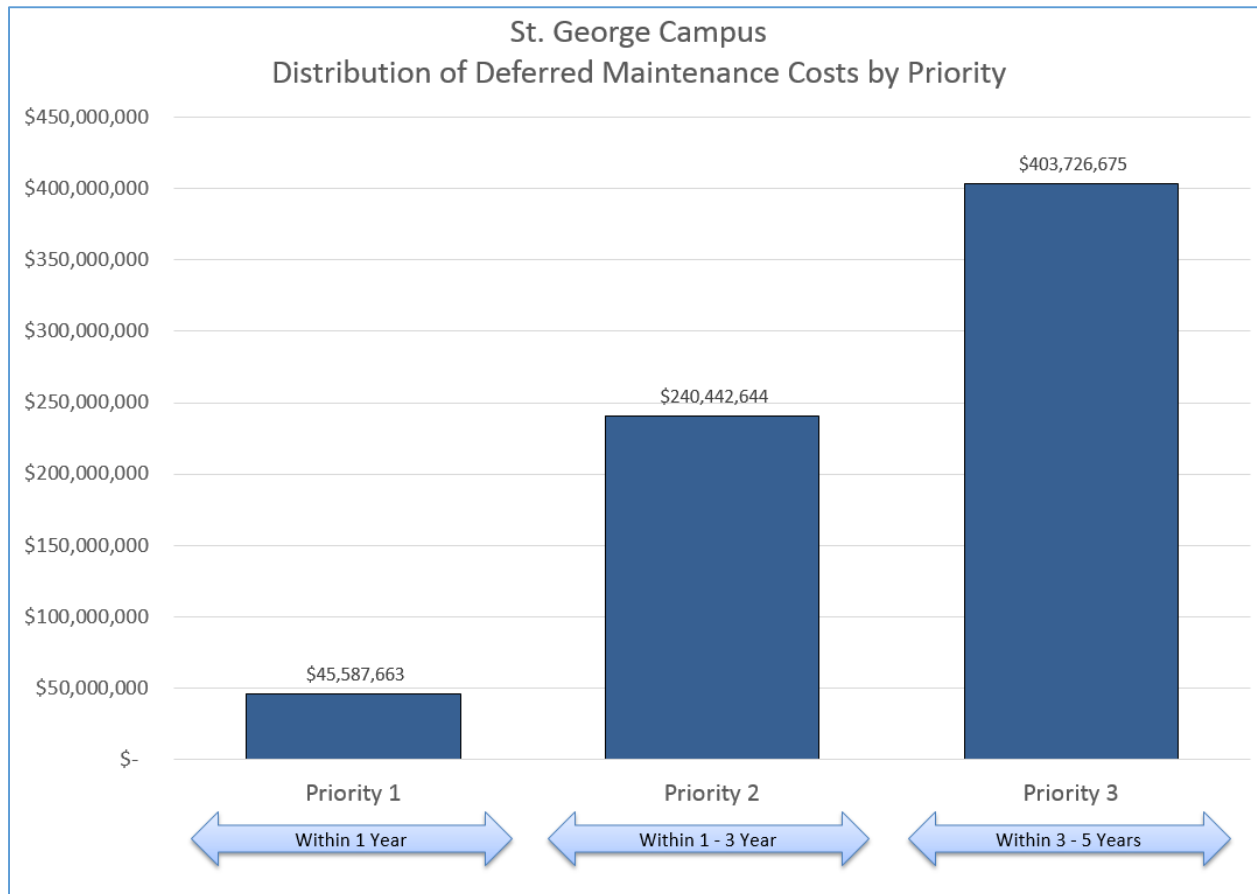
### FCAP Results Summary: University of Toronto at Scarborough (UTSC)

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 \$421M. The total deferred maintenance liability stands at \$70M, higher by approximately \$15.6M from the previous year. The campus FCI is now 16.7%; an increase of 5% from the previous year. Similar to UTM, the majority of the deferred maintenance items at the Scarborough campus are priority three.



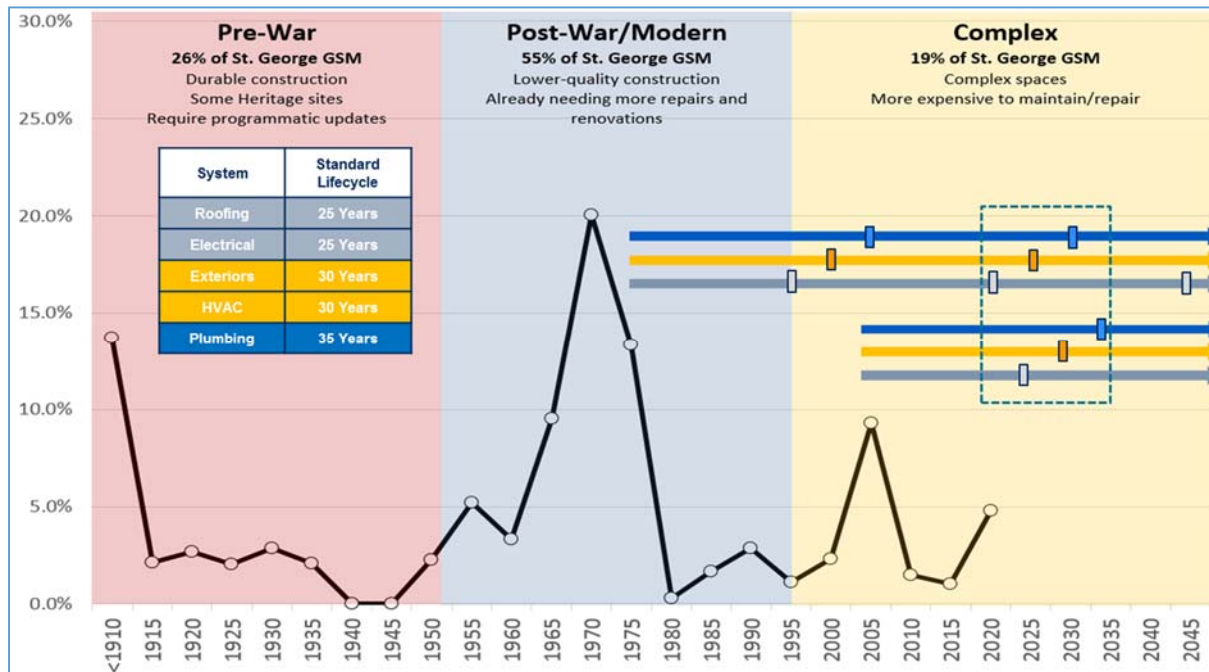
## FCAP Results Summary: University of Toronto at St. George

There are 102 academic and administrative buildings at the St. George campus (5 have not been audited) with a total gross area of 1,005,936 gross square meters and a total replacement value estimated at \$4.4B. The campus FCI is now 15.6% a slight increase from the previous year's FCI of 14.6%. The total estimated deferred maintenance backlog is now \$689M up from the previous year by \$68M.



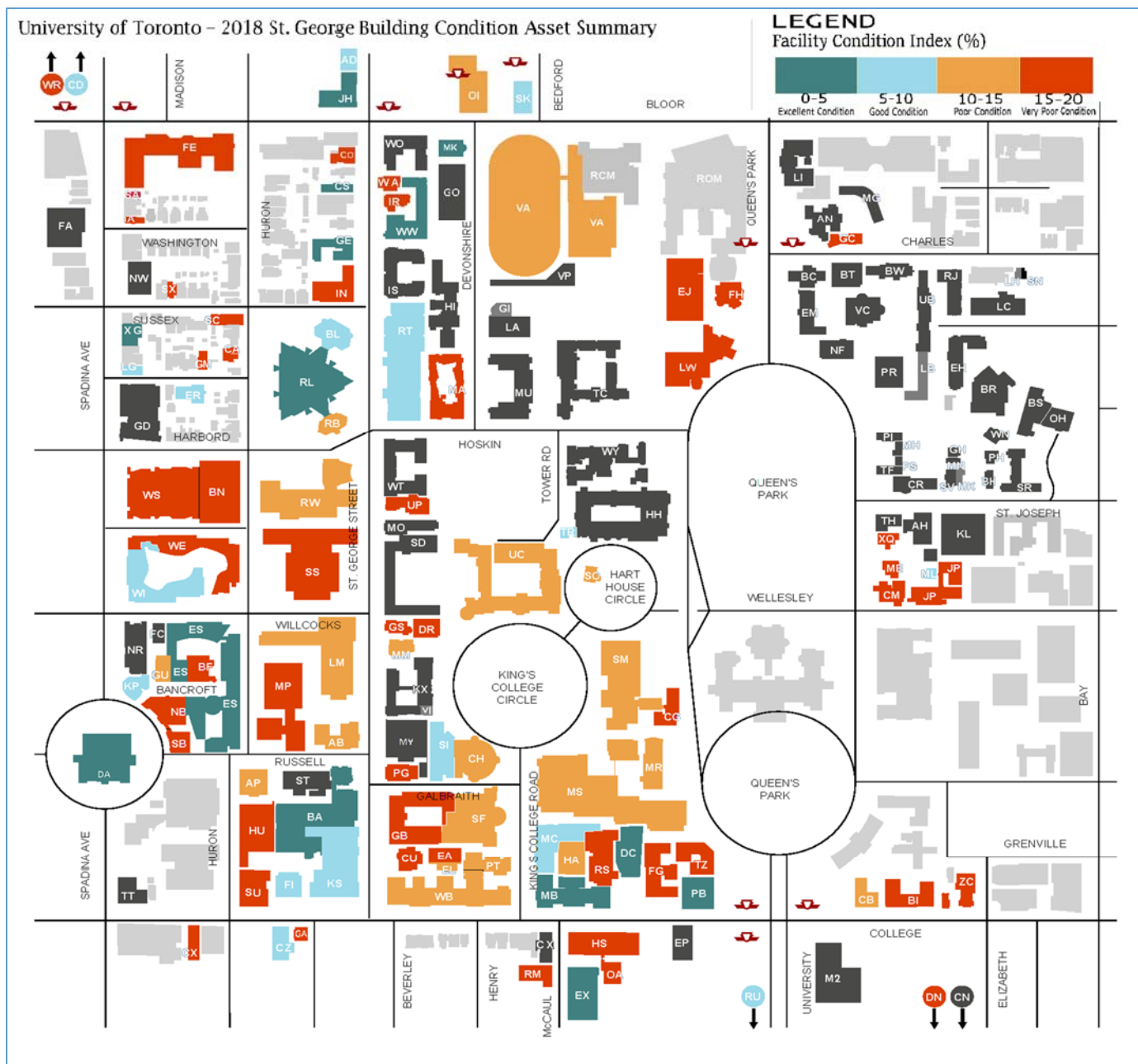
This graph illustrates the proportion of building ages over time by square footage at the St. George campus. The campus has a significant amount of very old buildings, a majority of post war buildings that need fundamental renewal of building systems, and a smaller percentage of relatively new high quality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

An analysis was conducted that overlays typical renewal periods for key components against year of construction. This analysis looked at; roofs, electrical systems, building envelopes, HVAC, and plumbing. Two primary campus growth spurts were modelled for projected renewal needs, 1965 to 1975 and 2000 to 2010. The results are illustrated in the graph below.



From this, we can see a projected significant renewal need on the horizon. Given the anticipated lifespan of these primary systems, in conjunction with the spike in building growth in tow periods, we are projecting an increase in deferred maintenance needs from 2025 to 2035. We are currently analyzing these needs with audit data, and will be developing a recommended plan to ensure that our deferred maintenance program remains effective as the anticipated renewal needs continue to rise.

The campus map below illustrates the breakdown of the excellent, fair, and poor building conditions on the St George Campus

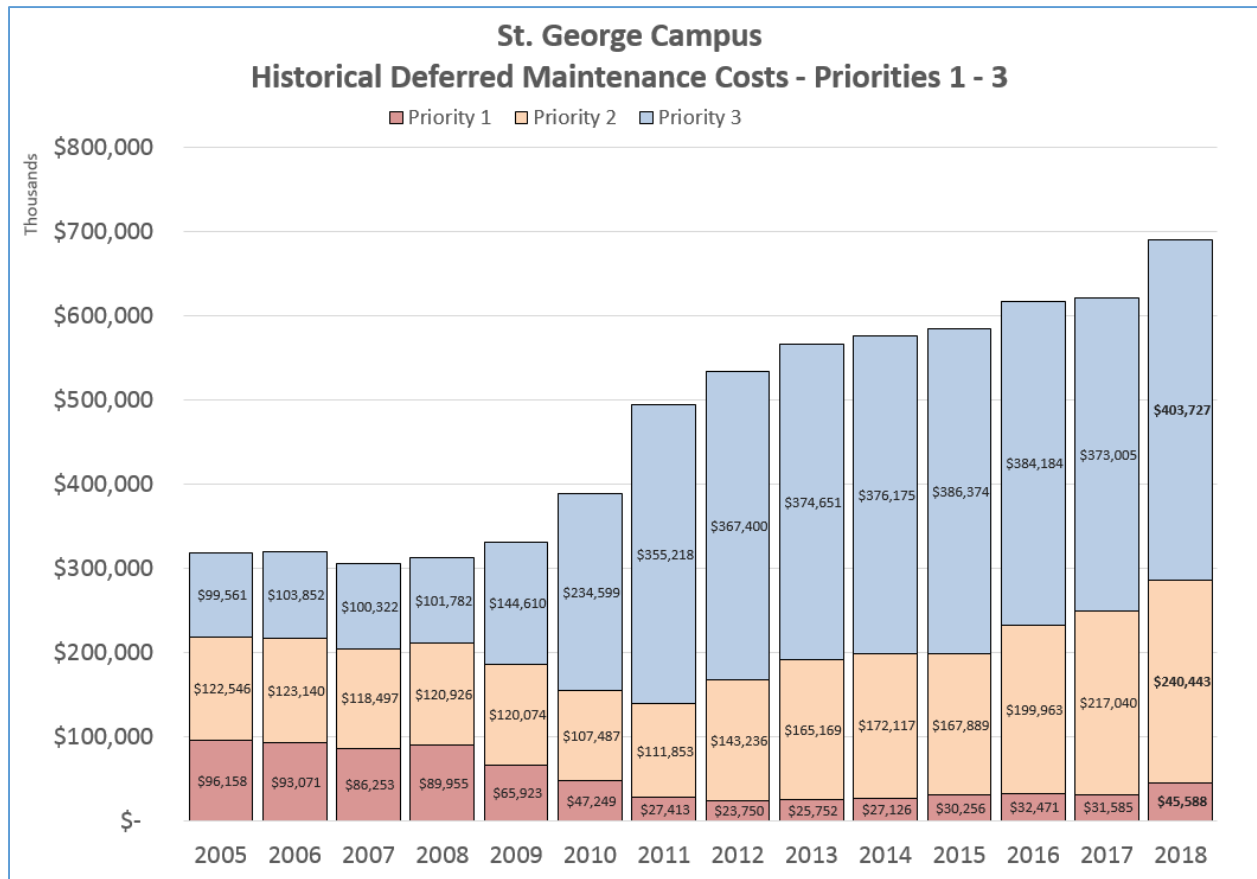


The FCAP database also allows us to further break down the condition of the portfolio into 3 priority areas. Over the past few years, the overall liability remains relatively flat particularly in priority one deficiencies. This stability is the result of:

- Direct internal and Provincial FRP funding directed to this issue combined with,
- Indirect impact of several capital building renovation projects and,
- Building energy retrofits financed through the Utilities Reduction Revolving Fund (URRF).



Despite the significant total cost of this liability, an improvement has been made to the priority one needs. These represent the fundamental elements of the building components on the campus. The increase in priority 1 observed in 2018 is a direct result of the change in auditing methodology described earlier. The overall impact of this new methodology will not be known until further implemented.



The deferred maintenance investment for 2018 can be found in Appendix A

### Deferred Maintenance – Setting Priorities

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

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

As part of the ongoing review of the DM process, an advisory group was assembled to review the allocation methodology. A desire to move to an evidence based, risk mitigation approach was expressed, in an effort to ensure the University is addressing the deferred maintenance liability in a manner to ensure that asset portfolio is managed with the long-term interests in mind. As such, a multi-factor weighted approach was selected to address this need. All deferred maintenance priorities are ranked according to:

- *Building Status*: a measure of the future use of the asset (slated for demolition, re-purposing, or retain)
- *Physical condition*: Priority based measure developed by the third party auditor
- *Usage*: A criteria that represents the current use of the facility, and priorities academic uses over administrative uses
- *Operational Impacts of Failure*: Prioritizes renewal that if deferred will have significant impact of the university's operations
- *Fabric impacts of failure*: Prioritizes renewals that if not addressed may have consequential and compounding impacts to other assets (e.g. a roof renewal that if not address can damage the boiler, chiller and other assets)

These criteria are then weighted against each other, providing a renewal priority score for each of the identified needs on campus. By using these measures, we can ensure that we are tackling renewal needs in a manner that addresses our legislative/mandatory requirements all the while ensuring we meet the academic needs of the University.

## **Conclusion**

Over the past five years, we can observe a steady leveling off and stability in total deficiencies across all three campuses. The funding we are receiving internally has effectively supported the management of this issue and mitigated the steady decline of our overall asset condition. There is still a need to increase the amount of deferred maintenance funding, in an effort to ensure we maintain our overall FCI on campus. Further to this, special focus should be placed on monitoring the amount of provincial funding received to assist in addressing this effort.

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 address 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: Major Projects for fiscal 2019 at St. George Campus

<b>PROJECT CATEGORY</b>	<b>\$ 000's</b>
<b>Roofing</b> (e.g. Clara Benson, Anthropology, MSB, 21 Sussex, Aerospace, 4 Bancroft)	3,740
<b>Building Envelope</b> (e.g. Dentistry, Galbraith, Warren Stevens, UC)	1,454
<b>Elevators</b> (e.g. Bissell, Robarts, McMurrich, Sig Sam Library)	296
<b>Road Repairs and Grounds</b> (e.g. irrigations systems, fences, paving, etc.)	561
<b>Contribution to the TIL Classroom Project</b>	4,000
<b>Contributions to Capital Projects &amp; Renovations</b> (e.g. Convocation Hall – Skylight and Dome Repair, Student Commons Renovation, Robarts – Revolving Doors)	4,889
<b>GGRP Projects</b> Contribution towards GGRP projects in numerous buildings (e.g. MSB, Central Steam Plant, Physical Geography, Warren Stevens, Clara Benson, Varsity Arena, Sig Sam Library, Building Energy Metering)	10,000
<b>TOTAL**</b>	<b>\$24,940</b>

**\*\*NOTE: Approximately \$5.8M of the anticipated 2018-19 Facility Renewal Program (FRP) funding from the province is included in the above total.**

## Appendix B: University of Toronto Facility Condition Index - December 2018

### St. George Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE Total Project Cost	DEFERRED MAINTENANCE Total Project Cost	FCI	RECENT AUDIT DATE	PROJECTED AUDIT DATE
001 - University College	Academic / Admin	16,812	77,773,630	11,486,569	14.8%	2015	2020
003 - Sigmund Samuel Library Building	Library	21,057	47,609,589	9,511,100	20.0%	2016	2020
004 - McMurrich Building	Administration	5,362	25,802,624	5,147,329	19.9%	2018	2023
005 - Medical Sciences Building	Acad & Research	71,197	458,316,027	77,751,389	17.0%	2016	2021
006 - John P. Roberts Library Building	Library	79,828	216,116,219	6,356,432	2.9%	2017	2022
006A - Claude T. Bissell Building	Library	9,431	27,027,232	2,202,597	8.1%	2017	2022
006B - Thomas Fisher Rare Books	Library	6,560	17,063,221	2,485,449	14.6%	2017	2022
007 - Mining Building	Acad & Research	11,345	70,065,889	2,145,667	3.1%	2016	2021
008 - Wallberg Building	Acad & Research	17,622	108,670,522	14,858,965	13.7%	2016	2021
008A - D.L. Pratt Building	Acad & Research	6,533	51,485,510	6,546,749	12.7%	2016	2021
009 - Sanford Fleming Building	Acad & Research	19,253	138,263,608	15,217,085	11.0%	2016	2021
010 - Simcoe Hall	Administration	5,900	28,022,458	2,342,222	8.4%	2018	2023
010A - Convocation Hall	Academic	4,338	23,236,677	3,261,142	14.0%	2013	2019
011 - Tanz Neuroscience Building	Acad & Research	4,517	28,288,533	8,822,663	31.2%	2015	2020
014 - Bloor Street West-371	Administration	17,138	57,004,846	23,107,145	40.5%	2018	2023
016 - Banting Institute	Acad & Research	9,468	37,654,413	16,073,823	42.7%	2018	2023
019 - Kings College Circle-21	Administration	2,335	7,412,265	1,506,773	20.3%	2015	2020
020 - Rosebrugh Building	Academic	5,593	29,145,698	10,713,487	36.8%	2018	2023
021 - Engineering Annex	Acad & Research	1,939	12,199,298	5,943,850	48.7%	2016	2021
022 - Mechanical Engineering Building	Academic / Admin	9,729	61,573,630	5,196,065	8.4%	2015	2020
023 - University College Union	Other	2,232	5,274,482	1,559,246	29.6%	2018	2023
024 - Haultain Building	Administration	3,471	14,847,739	2,957,140	19.9%	2018	2023
025 - FitzGerald Building	Acad & Research	9,757	59,477,479	15,063,244	25.3%	2016	2021
026 - Cumberland House	Administration	1,581	5,062,809	2,065,179	40.8%	2018	2023
027 - Physical Geography Building	Academic	1,962	5,686,457	1,262,295	22.2%	2015	2020
028 - Architecture Building	Academic	6,735	18,795,605	6,425,782	34.2%	2013	2021
030A - Varsity Arena	Athletic Facility	7,573	16,252,662	3,214,791	19.8%	2015	2021
032 - Wetmore Hall - New College	Residence	13,253	26,068,062	6,377,415	24.5%	2015	2020
032A - Wilson Hall - New College	Academic	17,525	37,046,955	2,741,926	7.4%	2015	2020
033 - Sidney Smith Hall	Academic / Admin	29,403	89,357,386	42,717,564	47.8%	2016	2021
034 - Massey College	Academic	7,456	15,044,776	5,329,003	35.4%	2013	2019
036 - Astronomy Building	Academic	3,058	19,827,937	3,789,018	19.1%	2016	2021
038 - Woodsworth College	Academic	5,362	15,532,884	721,755	4.6%	2013	2019
040 - Flavelle House	Academic	11,217	33,536,114	6,755,558	20.1%	2013	2019
042 - Goldring Centre for High Perf. Sport	Athletic Facility	13,400	30,795,916	n/a	n/a	n/a	2021
043 - School of Graduate Studies	Academic	1,139	3,318,071	855,530	25.8%	2015	2020
047 - Canadiana Gallery	Academic / Admin	3,159	9,107,133	2,072,408	22.8%	2013	2019
049 - Aerospace	Acad & Research	7,232	32,615,127	11,557,701	35.4%	2018	2023
050 - Falconer Hall	Administration	2,531	7,145,942	2,598,907	36.4%	2013	2019
051 - Edward Johnson Building	Academic	14,148	43,620,169	12,173,052	27.9%	2017	2022
052 - Best Institute	Acad & Research	6,915	43,594,864	8,500,262	19.5%	2013	2019
053 - Institute of Child Study	Academic	2,456	7,250,815	2,206,967	30.4%	2018	2023
054 - Spadina Crescent-1	Administration	8,716	54,759,557	1,474,092	2.7%	2013	2021
056 - Graduate Students Union	Administration	922	2,925,476	357,039	12.2%	2014	2019
057 - Bancroft Building	Administration	3,763	10,860,201	2,664,206	24.5%	2014	2019
061 - Borden Building South	Administration	2,390	7,116,811	2,957,505	41.6%	2014	2019
061A - Borden Building North	Administration	3,538	9,977,518	4,726,036	47.4%	2014	2019
062 - Earth Sciences Centre	Acad & Research	33,225	203,377,262	6,609,975	3.3%	2017	2022
065 - Dentistry Building	Acad & Research	24,517	151,340,800	32,805,864	21.7%	2019	2019
067 - Huron Street-215	Administration	11,521	36,797,398	12,693,138	34.5%	2014	2019
068 - Clara Benson Building	Athletic Facility	9,919	25,269,460	7,482,268	29.6%	2017	2022
068A - Warren Stevens Building	Athletic Facility	20,062	49,152,076	11,804,497	24.0%	2017	2022
070 - Galbraith Building	Academic	18,778	80,542,458	26,535,100	32.9%	2018	2023
071 - College Street-92	Administration	592	1,882,480	813,605	43.2%	2014	2019
072 - Ramsay Wright Laboratories	Acad & Research	25,067	123,946,113	20,593,130	16.6%	2018	2023
073 - Lash Miller Chemical Laboratories	Acad & Research	28,184	150,623,128	29,760,587	19.8%	2018	2023
077 - Sussex Court	Academic	3,275	9,592,983	2,468,241	25.7%	2015	2020
078 - McLennan Physical Laboratories	Acad & Research	32,257	162,541,923	58,493,908	36.0%	2018	2023
079 - Anthropology Building	Acad & Research	6,156	39,237,911	5,980,519	15.2%	2018	2023
080 - Bahen Information Technology Centr	Acad & Research	50,021	326,978,761	5,159,366	1.6%	2015	2020
082 - Gage Building	Academic	1,356	6,218,397	2,148,276	34.5%	2014	2019
083 - McCaul Street-254/256	Academic	4,401	12,791,615	1,536,482	12.0%	2014	2019
088 - St. George Street-123	Administration	783	2,512,093	718,124	28.6%	2014	2019
089 - Munk School of Global Affairs	Administration	2,444	5,705,894	3,335	0.1%	2017	2022
090 - College Street-88	Academic	1,748	5,051,392	1,712,759	33.9%	2014	2019
091 - Studio Theatre	Academic	442	2,362,146	409,985	17.4%	2014	2019
093 - Electrometallurgy Lab	Acad & Research	176	1,114,569	178,363	16.0%	2015	2020
097 - 39 & 39A Queens Park	Academic	799	2,327,602	661,699	28.4%	2015	2020
097A - Queens Park Cres. E. - 39 (Rear)	Administration	165	521,836	32,003	6.1%	2015	2020

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098B - 90 Wellesley Street	Academic	4,112	7,982,448	2,680,870	33.6%	2015	2020
098C - 90 Wellesley Street	Academic	2,318	4,396,804	2,280,252	51.9%	2015	2020
102 - Soldiers Tower	Other	300	1,378,802	90,139	6.5%	2015	2020
103 - School of Continuing Studies	Academic	1,615	4,969,824	129,229	2.6%	2015	2020
104 - Max Gluskin House	Academic / Admin	4,205	12,275,668	176,223	1.4%	2017	2022
105 - Fields Inst for Research in Math	Academic	3,241	9,435,673	865,716	9.2%	2015	2020
106 - 162 St. George	Administration	1,364	2,776,022	905,381	32.6%	2018	2023
110 - St. George Street-121	Administration	1,244	3,955,752	867,603	21.9%	2014	2019
111 - Bloor Street West-246	Academic	6,697	19,512,239	1,025,235	5.3%	2015	2020
117 - W.B. MacMurray Field House	Athletic Facility	368	1,674,701	439,999	26.3%	2015	2020
120 - Louis B. Stewart Observatory	Academic	537	1,564,358	159,184	10.2%	2015	2020
123 - Ontario Institute for Studies in Education	Academic	38,141	121,330,929	18,552,331	15.3%	2014	2019
125 - Spadina Avenue-703	Administration	603	2,241,805	503,221	22.4%	2015	2020
127 - 172 St. George St.	Academic / Admin	1,587	2,744,701	184,261	6.7%	2017	2022
128 - Jackman Humanities Building	Academic / Admin	11,798	37,512,655	1,005,745	2.7%	2016	2021
129 - Early Learning Centre	Other	1,268	3,693,867	249,522	6.8%	2015	2020
132 - Innis College	Academic	3,426	9,791,077	3,547,461	36.2%	2014	2019
134 - Joseph L. Rotman School of Management	Academic	26,428	95,490,071	5,845,671	6.1%	2018	2023
138 - Huron Street-370	Academic	431	1,290,523	275,358	21.3%	2014	2019
142 - Spadina Ave-713	Administration	313	988,938	430,516	43.5%	2014	2019
143 - Koffler Student Services Centre	Academic	11,585	52,904,637	3,361,729	6.4%	2014	2019
145 - Koffler Institute for Pharmacy Mgm	Academic	1,967	6,170,039	402,214	6.5%	2015	2020
146 - Sussex Avenue-40	Administration	378	1,192,449	294,432	24.7%	2014	2019
149 - UTL at Downsview	Storage	5,296	19,015,738	-	0.0%	2018	2023
151 - Spadina Avenue-655	Residence	1,011	3,227,563	273,733	8.5%	2014	2019
152 - Rehabilitation Sciences Building	Acad & Research	13,091	75,543,745	7,508,406	9.9%	2017	2022
153 - Spadina Road-56	Administration	679	2,858,699	248,543	8.7%	2014	2019
154 - Health Science	Academic	17,838	75,245,717	20,287,518	27.0%	2018	2023
155 - 255/257 McCaul Street (BOE)	Academic / Admin	8,689	33,095,711	307,698	0.9%	2018	2023
156 - 263 McCaul St.	Academic / Admin	3,027	12,474,695	2,933,327	23.5%	2018	2023
160 - CCBR	Acad & Research	21,331	134,964,229	131,232	0.1%	2017	2022
161 - Leslie Dan Pharmacy	Acad & Research	16,832	98,956,036	399,751	0.4%	2017	2022
172 - Macdonald-Mowat House	Administration	1,482	3,054,961	455,762	14.9%	2018	2023
<b>St. George December 2018</b>		<b>1,005,936</b>	<b>4,411,230,211</b>	<b>689,219,602</b>	<b>15.6%</b>		

St. George December 2017	4,242,651,026	621,630,503	14.6%
St. George December 2016	4,107,091,889	616,617,303	15.0%
St. George December 2015	4,067,840,999	584,518,831	14.4%
St. George December 2014	3,851,064,569	575,418,011	14.9%
St. George November 2013	3,751,737,725	565,572,600	15.1%
St. George October 2012	3,530,008,928	534,386,059	15.1%
St. George December 2011	3,409,939,609	494,483,501	14.5%
St. George December 2010	3,234,135,255	389,334,824	12.0%
St. George December 2009	3,109,217,386	330,607,435	10.6%
St. George December 2008	3,144,835,434	313,095,725	10.0%
St. George December 2007	3,061,746,810	330,553,663	10.8%
St. George November 2006	2,989,257,973	347,417,015	11.6%
St. George December 2005	2,716,213,982	343,370,511	12.6%
St. George January 2005	2,574,268,640	321,735,271	12.5%
St. George January 2003	2,617,863,849	355,114,744	13.6%

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

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE Total Project Cost	DEFERRED MAINTENANCE Total Project Cost	FCI	RECENT AUDIT DATE	PROJECTED AUDIT DATE
040 - Law Building (new construction)	Academic / Admin	4,033	32,464,726	n/a	n/a	n/a	2021
066 - 655 Spadina Ave	Academic / Admin	466	1,435,565	n/a	n/a	n/a	2019
087 - CEIE (new construction)	Academic / Admin	15,026	120,955,859	n/a	n/a	n/a	2023
092 - 167 College St.	Academic / Admin	1,454	4,479,210	n/a	n/a	n/a	2019
171 - 455 Spadina Ave	Academic / Admin	581	1,789,836	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 Total Project Cost	DEFERRED MAINTENANCE Total Project Cost	FCI	RECENT AUDIT DATE	PROJECTED AUDIT DATE
002 - Hart House	Ancillary	19,022	87,425,245	9,097,811	10.4%	2015	
013 - Whitney Hall	Residence	9,077	18,223,720	3,526,626	19.4%	2006	
029 - Sir Daniel Wilson Residence	Residence	9,188	18,418,384	5,414,230	29.4%	2006	
055 - Highland Avenue-93	Residence	1,777	3,553,765	1,465,595	41.2%	2005	
064 - New Graduate Residence	Residence	23,212	49,367,148	1,398,634	2.8%	2017	
075 - Faculty Club	Ancillary	1,029	5,024,627	1,279,259	25.5%	2003	

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130 - Woodsworth College Residence	Residence	17,079	34,462,143	493,830	1.4%	2008	
131 - New College 3	Residence	5,738	11,326,853	n/a	n/a	n/a	
133 - Innis College Student Residence	Residence	11,934	24,080,521	906,651	3.8%	2017	
158 - Chestnut Residence	Residence	65,731	132,632,538	27,546,790	20.8%	2013	
478 - Christie House	Residence	2,406	4,808,648	643,716	13.4%	2007	
790 - 30 Charles Street West(2011)	Residence	20,903	42,178,241	8,102,473	19.2%	2011	
791 - 35 Charles Street West(2011)	Residence	18,580	37,490,873	7,339,710	19.6%	2011	

### UTM Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE Total Project Cost	DEFERRED MAINTENANCE Total Project Cost	FCI	RECENT AUDIT DATE	PROJECTED AUDIT DATE
311 - North Building (new construction)	Academic / Administration	20,769	99,962,578	n/a	0.0%	2018	2023
313 - William G. Davis Building	Academic / Research/Adm	52,478	255,148,880	58,296,332	22.8%	2018	2023
314 - Kaneff Ctr for Mgmt & Social Science	Acad & Research	3,376	18,221,728	6,360,934	34.9%	2018	2023
316 - Erindale Studio Theatre	Academic	590	3,153,092	328,610	10.4%	2013	2019
317 - Paleomagnetism Lab	Acad & Research	209	1,323,551	91,580	6.9%	2013	2019
322 - Geomorphology Building	Acad & Research	60	379,967	122,415	32.2%	2013	2019
328 - Student Centre	Administration	2,991	13,746,656	400,035	2.9%	2013	2019
329 - CCIT	Academic	11,414	61,589,191	4,796,013	7.8%	2018	2023
330 - Alumni House (Springbank Centre)	Administration	543	1,726,667	360,374	20.9%	2013	2019
331 - Hazel McCallion Academic Learning Centre	Library	9,173	24,510,201	843,530	3.4%	2013	2019
332 - Recreation, Athletics and Wellness Centre	Athletic Facility	7,600	19,090,136	38,306	0.2%	2013	2019
335 - Academic Annex	Academic	793	2,521,633	2,270	0.1%	2013	2019
334 - Instructional Centre	Academic	13,704	65,958,264	378,223	0.6%	2018	2023
333 - Terrance Donnelly Health Sciences Complex	Academic	6,042	38,262,663	13,988	0.0%	2013	2019
340 - Deerfield Hall	Academic	9,410	45,290,956	-	0.0%	2014	2019
	<b>UTM December 2018</b>	<b>139,152</b>	<b>650,886,163</b>	<b>72,032,609</b>	<b>11.1%</b>		

UTM December 2017	570,341,528	38,106,914	6.7%
UTM December 2016	551,588,013	43,327,320	7.9%
UTM December 2015	540,772,675	35,021,284	6.5%
UTM December 2014	524,005,484	44,204,789	8.4%
UTM November 2013	512,225,450	42,533,672	8.3%
UTM October 2012	503,169,004	44,406,998	8.8%
UTM December 2011	451,710,631	10,424,569	2.3%
UTM December 2010	444,160,642	10,244,772	2.3%

### UTSC Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE Total Project Cost	DEFERRED MAINTENANCE Total Project Cost	FCI	RECENT AUDIT DATE	PROJECTED AUDIT DATE
200B - Bladen Wing	Academic / Admin	8,654	38,565,730	5,401,898	14.0%	2018	2023
200H - Humanities Wing	Academic / Admin	9,217	42,597,744	12,232,607	28.7%	2018	2023
200M - Management Building	Academic / Admin	5,037	14,673,506	509,045	3.5%	2010-11	2019
200R - Recreation Wing	Athletic Facility	8,084	20,304,825	2,933,603	14.4%	2010-11	2019
200S - Science Wing	Academic / Admin	31,225	133,691,195	48,459,373	36.2%	2018	2023
201 - Academic Resource Centre	Library	9,280	24,796,104	37,756	0.2%	2010-11	2019
203 - Student Centre	Academic / Admin	4,804	15,276,071	467,114	3.1%	2010-11	2019
204 - Arts and Administration Building	Academic / Admin	5,840	18,570,412	82,476	0.4%	2010-11	2019
205 - Science Research Building	Acad & Research	6,161	39,016,264	23,797	0.1%	2010-11	2019
207 - Environmental Science & Chemistry	Acad & Research	11,943	73,216,108	n/a	0.0%	n/a	2023
	<b>UTSC December 2018</b>	<b>100,245</b>	<b>420,707,960</b>	<b>70,147,670</b>	<b>16.7%</b>		

UTSC December 2017	498,197,934	54,563,185	11.0%
UTSC December 2016	481,816,787	57,372,639	11.9%
UTSC December 2015	402,948,979	54,444,120	13.5%
UTSC December 2014	390,455,480	50,185,795	12.9%
UTSC November 2013	381,677,810	48,132,378	12.6%
UTSC October 2012	374,929,501	50,414,529	13.4%
UTSC December 2011	365,785,385	43,735,354	12.0%
UTSC December 2010	342,457,144	39,505,214	11.5%

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	<b>REPLACEMENT VALUE Total Project Cost</b>	<b>DEFERRED MAINTENANCE Total Project Cost</b>	<b>Dec 2018 FCI</b>	<b>Dec 2017 FCI</b>
St. George December 2018	4,411,230,211	689,219,602	15.6%	14.7%
UTM December 2018	650,886,163	72,032,609	11.1%	6.7%
UTSC December 2018	420,707,960	70,147,670	16.7%	11.0%
	5,482,824,335	831,399,880	15.2%	13.4%