



**FOR ENDORSEMENT  
AND FORWARDING TO  
THE GOVERNING  
COUNCIL**

**PUBLIC**

**CLOSED SESSION**

**TO:** Executive Committee

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**DATE:** February 4 for February 11, 2025

**AGENDA ITEM:** 3

**ITEM IDENTIFICATION:**

Debt Financing for Deferred Maintenance Program

**JURISDICTIONAL INFORMATION:**

This item was recommended to the Executive Committee by the Academic Board and Business Board, in accordance with the Boards' Terms of Reference. As per section 5.4 of the Academic Board's Terms of Reference, the Board is responsible for "Budget guidelines and budget plans", "Capital projects and space." Section 5 of the Business Board Terms of Reference states that the Board is responsible for university-owned or leased property, including physical plant. This includes the approval of financial transactions as required by policy, capital projects, and the monitoring of business ancillaries. Further, according to Section 5.3(b), the Board receives an annual report from the President or designate on deferred maintenance. Section 4.(c) & (d) of *The Policy on Capital Planning and Capital Projects* states: Any Financing will be approved by the Business Board.

As per section 5.4 of the Executive Committee's Terms of Reference, the Committee "confirms certain decisions reached by the Academic Board, as specified by the Board's Terms of Reference"

As per the Policy on Capital Planning and Capital Projects, "Deferred Maintenance" is defined as:

**“Deferred Maintenance”**

*Represents capital expenditures that are necessary to maintain the functionality of existing capital assets over their expected life. For further clarity, deferred maintenance projects that are required to maintain the functionality of existing capital assets do not fall within this policy as they are approved annually via the University budget process.*

**GOVERNANCE PATH:**

**For Information:**

1. Planning & Budget Committee (January 8, 2025)
2. UTSC Campus Affairs Committee (March 24, 2025)
3. UTM Campus Affairs Committee (March 26, 2025)
4. UTSC Campus Council (April 21, 2025)
5. UTM Campus Council (April 22, 2025)

**For Approval:**

1. Business Board (January 29, 2025)
2. Academic Board (January 30, 2025)
3. **Executive Committee (February 11, 2025)**
4. Governing Council (February 27, 2025)

**PREVIOUS ACTION TAKEN:**

No previous action.

**HIGHLIGHTS:**

The University of Toronto is a historic university with a world-class reputation. The University’s buildings and grounds form the foundation of our academic mission, enabling pioneering research and providing vibrant community spaces that foster and inspire academic inquiry. For faculty, staff, and students, the campus environment supports not only academic endeavors but also spaces that enrich their experience and drives the university’s continued success. Investment in infrastructure renewals and upgrades is needed to maintain safe and reliable spaces to support this world-class research and teaching. In preserving and enhancing these iconic structures, we uphold the legacy and spirit that defines our collective journey.

The University’s DM backlog is \$1.5B and growing, up 20.3% from 2024, as buildings from large construction waves in the 1960s and early 2000s are requiring capital renewal at the same time.

This pressure is felt across Ontario’s colleges and universities but acutely so on our historic campus.

## **KEY CHALLENGE:**

Deferred Maintenance has been a significant budget priority for the University in recent years leading to a doubling of the funding for St. George campus DM over the last eight years. But with construction cost inflation and aging buildings, it has been challenging to keep up with renewal needs. The 2024 DM spend was \$39.3M (approximately 0.55% of the current replacement value (CRV) for all the Tri-campus assets). This is below the provincial and Canadian averages for DM investment (1.45% and 2.07% of CRV, respectively).

Meanwhile, persistent high inflation rates are raising construction costs and decreasing our purchasing power. This is contributing to rising DM budget pressure.

Climate change is another factor putting a strain on our older infrastructure, with more frequent extreme weather events, delaying priority capital renewal risks resulting damage and unplanned repair costs. Recent provincial Auditor General reports have highlighted the seriousness of this issue at other Ontario universities and have recommended actively and aggressively addressing DM “to maintain assets in good condition, reduce emergency repair costs, and avoid further deterioration of its buildings and the risk of serious health and safety issues”.

With no additional investment, the University runs the risk of further deterioration and impacts to our ability to deliver world-class research and education, as well as the ability to recruit and retain top talent.

The trend of growing deferred maintenance will continue to drive budget pressure and the St. George campus DM backlog alone will grow from \$992M to almost \$2.0B by 2034.

## **THE OPPORTUNITY:**

The University is proposing a deferred maintenance program with a historic \$350M investment in our campus assets over three years to safeguard and responsibly maintain our world-class spaces.

This program would address the highest priority renewal needs, identified based on physical condition, current use (academic and research), future use and the impact of anticipated failures on building occupants and other building systems. The program funding will be exclusively for DM projects and not for new spaces or expansions. Given its age and size, the majority of the investment will occur on the St George Campus. UTSG will continue to utilize the existing 4A approach as a baseline for selecting projects.

- **Step 1: Audit.** Continue the third-party audit for our facilities.
- **Step 2: Assess.** Reference the existing Building Condition Assessment database that prioritizes projects and determines initial budgets.

- **Step 3: Allocate.** Determine the highest risk building systems that will be carried out as projects for three waves of delivery, allowing for flexibility and budget adherence.
- **Step 4: Act.** Deliver assigned projects from Step #3 to the overall budget.

Further detail of this prioritization system can be found in the 2024 Deferred Maintenance Report attached. This multi-factor weighted approach has been recently reviewed with key stakeholders to ensure that the selection criteria focus on core academic priorities and will be modified as required. From that point, all deferred maintenance projects, including the annual DM program, shall use the same multi-factor weight methodology.

UTM and UTSC will prioritize projects based on their local campus needs and present these projects to their local campus councils.

This proactive investment will help prevent costly, disruptive and potentially dangerous infrastructure failures, while maximizing opportunities to increase climate resilience and energy efficiency and ensuring safe and reliable settings for exceptional student experience, critical research, and campus life for the University's global talent.

#### **RESOURCE IMPLICATIONS:**

Discussion of overall costs and sources of funds can be found in the in-camera document for this project.

#### **RECOMMENDATION:**

Be It Recommended:

THAT the scope of the Deferred Maintenance Program be approved in principle; and,

THAT the program be approved in principle to be funded through: Debt Financing and the deferred maintenance budget.

#### **DOCUMENTATION PROVIDED:**

Debt Financing for Deferred Maintenance Program  
Deferred Maintenance Annual Report 2024



Making a dent in U of T's  
deferred maintenance backlog  
(while we can)



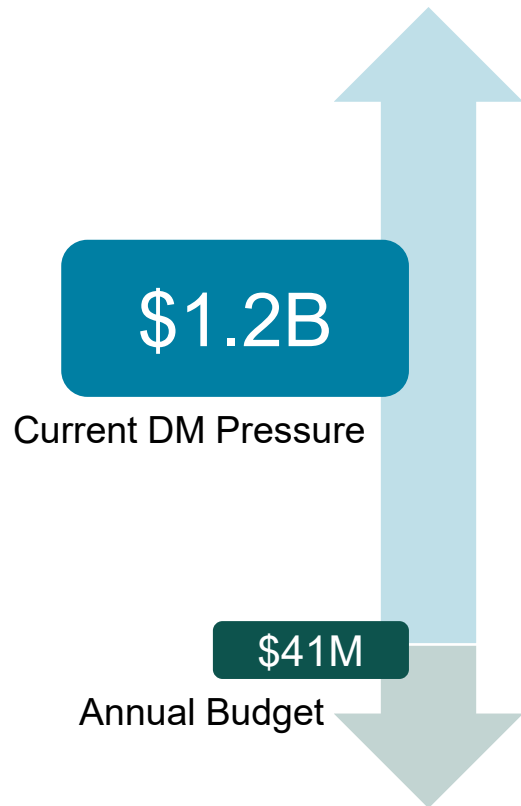
UNIVERSITY OF  
TORONTO

Facilities & Services



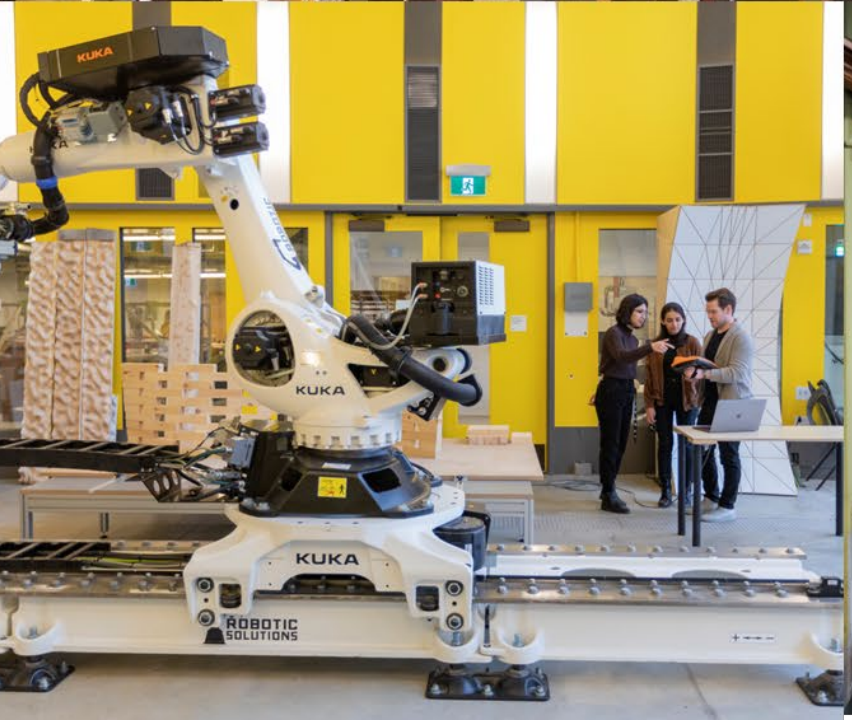
# Executive Summary

## Key Challenge



## Key Components

- The proposed program would address \$300M in Deferred Maintenance on the St George Campus
- Seeking \$250M in debt room
  - \$200M for UTSG, and
  - \$50M UTM/UTSC/Residences/IT Infrastructure
- UTM/UTSC to manage program through their local processes
- Residences must show ability to repay debt allocation





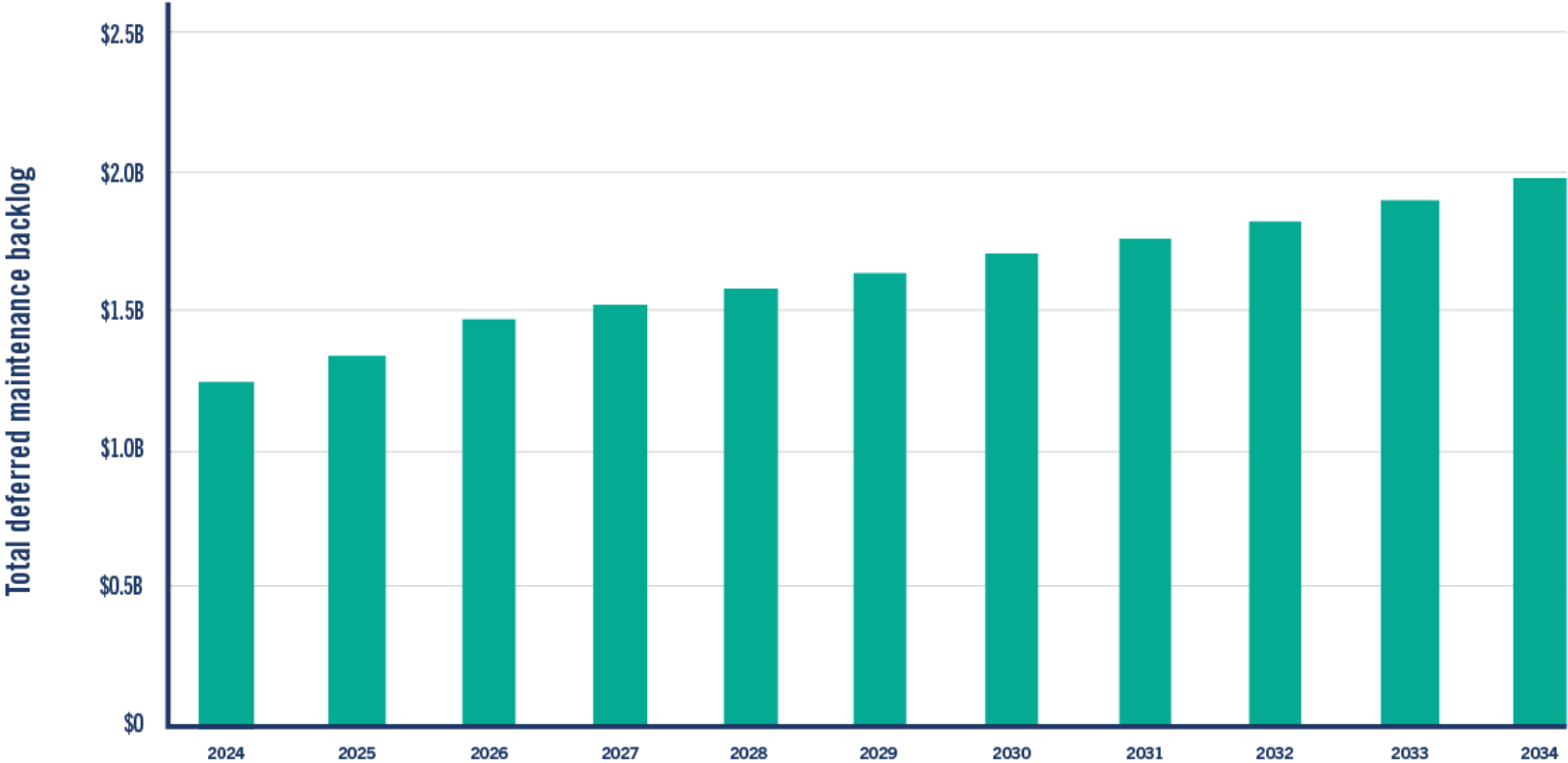
Previous leaks,  
with repairs





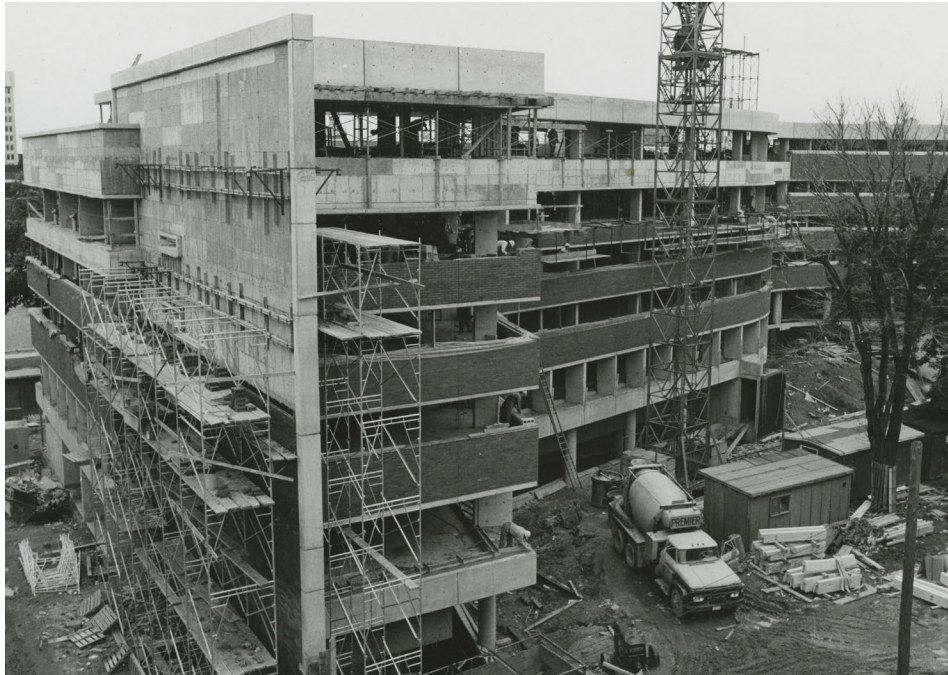
# The St. George backlog is projected to grow by \$650M by 2034

## ST. GEORGE CAMPUS DEFERRED MAINTENANCE BACKLOG GROWTH



# Building systems from two construction booms are approaching obsolescence simultaneously

## POST-WAR



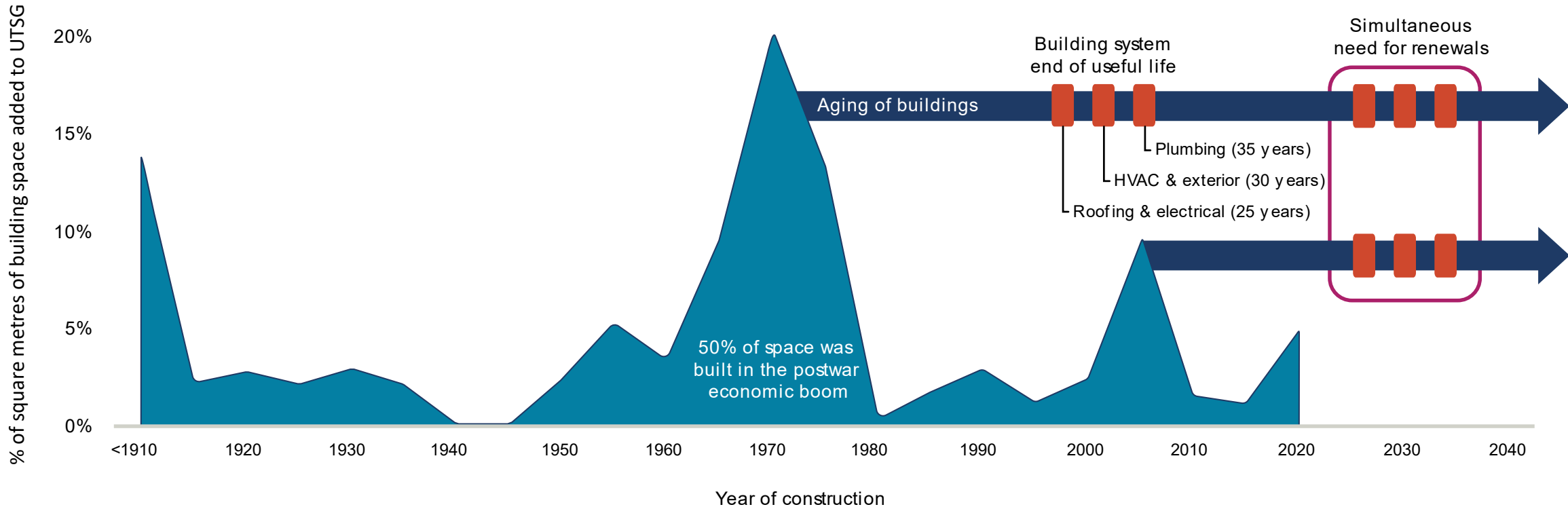
New College, 1968

## EARLY 21ST CENTURY



Leslie L. Dan Pharmacy Building, 2006

# Incoming waves of renewals are growing our backlog



In summary:

# A growing gap between need and funding



# We have a small window to make a significant dent in the backlog

**We are proposing a \$300M program for UTSG that will address a significant amount of deferred maintenance over three years**

- ✓ Supported by leveraged financing without impact to concurrent projects and aligned with the University's debt policy
- ✓ Sufficient to address highest priority assets using the existing prioritization model
- ✓ Potential to yield co-benefits such as annual energy savings, increased flexibility and reduced costs of future capital upgrades
- ✓ Managed to budget, not to scope
- ✓ Equal to ~\$600M in upgrades in 2050



# Today, we prioritize funding for assets with highest risk of failure and greatest potential impact on the University

As part of our annual deferred maintenance program, each asset is assigned a weighted risk score of one to five based on the following criteria:

- The **physical condition** of the asset based on the facilities condition audit
- The **current use** of the facility that prioritizes academic and research functions
- The **future use** of the building based on the University's capital plan
- If the asset fails, the severity of **impact on building occupants and other building systems**



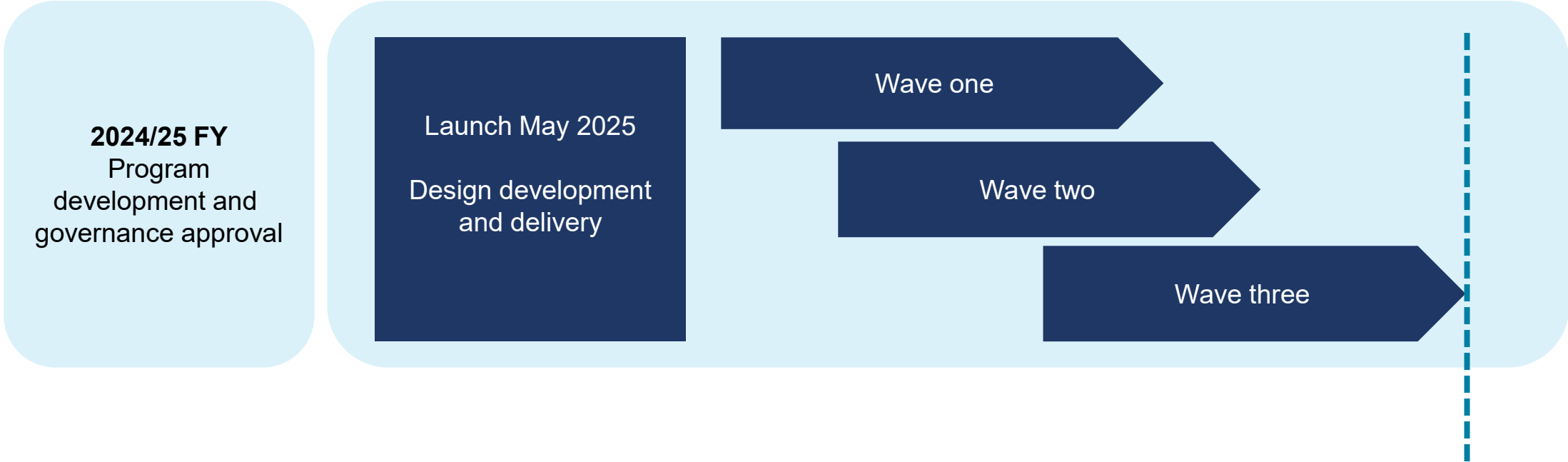
# Proposed project schedule & expenses



## Planning & approval



## Design & implementation

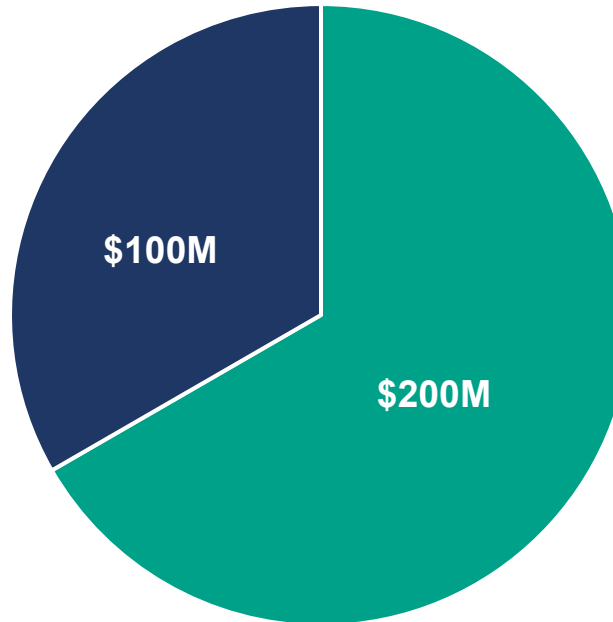


Target Completion Fiscal 2027/28

# Proposed financing plan

## One third – from DM budget

- Partially leverage annual DM budget and future energy savings



## Two thirds – financing

- Finance \$200M over 25 years
- Annual principal & interest payments of \$17M
  - Fully covered by annual DM budget and utilities savings



# Principles for selection & execution

- Take an institutional lens to reduce overall campus risk
  - Use existing risk-based prioritization system to select projects based on greatest need and maximum impact on academic mission
  - Ensure a transparent and collaborative project selection approach
- Funding will be used exclusively for deferred maintenance projects, not new spaces or expansion
- Maximize opportunities to increase climate resilience and energy efficiency
- Commit to projects in phases to ensure ability to stay flexible and within budget



MAXIMUM  
30





UNIVERSITY OF  
TORONTO

Facilities & Services

# DEFERRED MAINTENANCE REPORT

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# 2024



# MESSAGE FROM THE COO

The University of Toronto is a historic institution with a world-class reputation. Our buildings and grounds form the foundation of the university's academic mission, enabling pioneering research and providing the vibrant community spaces that foster and inspire academic inquiry.



As stewards of the St. George campus, Facilities & Services judiciously manages deferred maintenance: the accumulation of the major infrastructure renewals and upgrades that have been deferred due to budget or resource constraints.

Using a data-driven, risk-based approach, Facilities & Services prioritizes deferred maintenance requirements to balance the concurrent needs of aging infrastructure in a fiscally responsible manner.

Today, as economic and climate pressures compound and buildings from large construction waves in the 1960s and early 2000s simultaneously require major upgrades, deferred maintenance costs are rising faster than ever.

Despite these challenges, Facilities & Services continues to manage our deferred maintenance needs. Through deliberate and strategic investment, we work to preserve, enhance and future-proof our campus for the 100,000 people who learn, teach and work here each day.

A handwritten signature in black ink, appearing to read 'RS'.

Ron Saporta, Chief Operating Officer  
Property Services & Sustainability



Photo: Zibiing Indigenous Landscape project at Hart House green (David Lee)

## STATEMENT OF ACKNOWLEDGEMENT OF TRADITIONAL LAND

We wish to acknowledge this land on which the University of Toronto operates. For thousands of years it has been the traditional land of the Huron-Wendat, the Seneca, and the Mississaugas of the Credit. Today, this meeting place is still the home to many Indigenous people from across Turtle Island and we are grateful to have the opportunity to work on this land.

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Photo: Alumni Gates (Daria Perevezentsev)



Photo: Hart House in fall (David Lee)

## DEFERRED MAINTENANCE DEFINED

Deferred maintenance (DM) describes the major infrastructure renewals and upgrades that have been delayed due to budget or resource constraints.

Unlike regular maintenance, DM involves capital investment aimed at preserving, enhancing and future-proofing our historic campus buildings.

When investment in renewal does not keep pace with aging and deteriorating infrastructure, a backlog occurs.

Managing this backlog and prioritizing DM needs is critical to preventing minor issues from escalating into major system failures—which increase operating costs and negatively impact the campus community.

# DEFERRED MAINTENANCE AT U OF T

## WHAT IS DEFERRED MAINTENANCE?

Deferred maintenance (DM) describes major infrastructure renewals and upgrades that have been delayed due to budget or resource constraints.

Managing DM is critical to prevent minor issues escalating into major system failures. But on a large, historic campus with 177 buildings spanning 11.2

million square feet, there is always a long list of things to do.

## HOW DO WE PRIORITIZE DM NEEDS?

As stewards of the historic St. George campus, Facilities & Services uses an evidence-based, multi-factor model to identify the projects that are most critical for the campus community.

Photo: F&S teammates hard at work (Donglin Que)



Deferred maintenance includes strategic projects like roof replacements and HVAC upgrades.

## AUDIT

Every five years, each building on campus is audited to assess its age, condition and design compliance, informing planning of and budgeting for future upgrades.

Audit results, property acquisitions, usage changes and planned updates are logged in a centralized, inflation-adjusted database, providing a complete view of campus infrastructure needs in the coming years.

## ASSESS

To prioritize DM projects as fairly as possible given the resources available, F&S uses an evidence-based multi-factor model.

Every building element is given a score out of five, based on four weighted categories. The greater the risk or impact of an issue on campus users and infrastructure, the higher the score.

The highest scoring issues are prioritized for the following year. Criteria weightings are periodically reviewed by key stakeholders.

## PRIORITIZATION CRITERIA & WEIGHTING



- **Physical condition** measures the physical condition of building elements (prioritizing elements in critical condition).
- **Impact on users** measures the extent a failure would have on occupants and users of the building (prioritizing widespread over localized disruption).
- **Fabric impacts of failure** measures the impact a failure would have on the rest of the building (prioritizing issues with the potential to cause widespread damage).
- **Building use** measures the impact on the university's core mission (prioritizing academic and research functions).

## ACT

Work gets underway on the highest priority projects to preserve, enhance and future-proof our campus.

**This rolling five-year cycle is continually underway.**

# FACTORS IMPACTING DEFERRED MAINTENANCE

The combination of aging infrastructure, financial pressure and climate stress is stretching deferred maintenance budgets and delaying essential projects, increasing the risk of system failures. Addressing critical DM will mitigate the risk of failure and accelerate our journey to becoming a climate positive campus.

## EXTREME WEATHER EVENTS

Extreme weather events are becoming more severe and more frequent, placing additional stress on aging infrastructure.

For example, Toronto experienced a surge in intense rainfall events and record-breaking flooding in 2024: on July 16, 84 mm of rain fell within four hours and 128 mm fell within a similar period on August 17. Several analyses and models predict an increased frequency of these types of events. According to a 2022 report from the Financial Accountability Office of Ontario, municipal infrastructure maintenance costs are expected to grow 37% per year due to extreme weather events, compared to what would occur in a stable climate.

These events cause costly damage to buildings and infrastructure, exacerbating vulnerabilities in older buildings; in

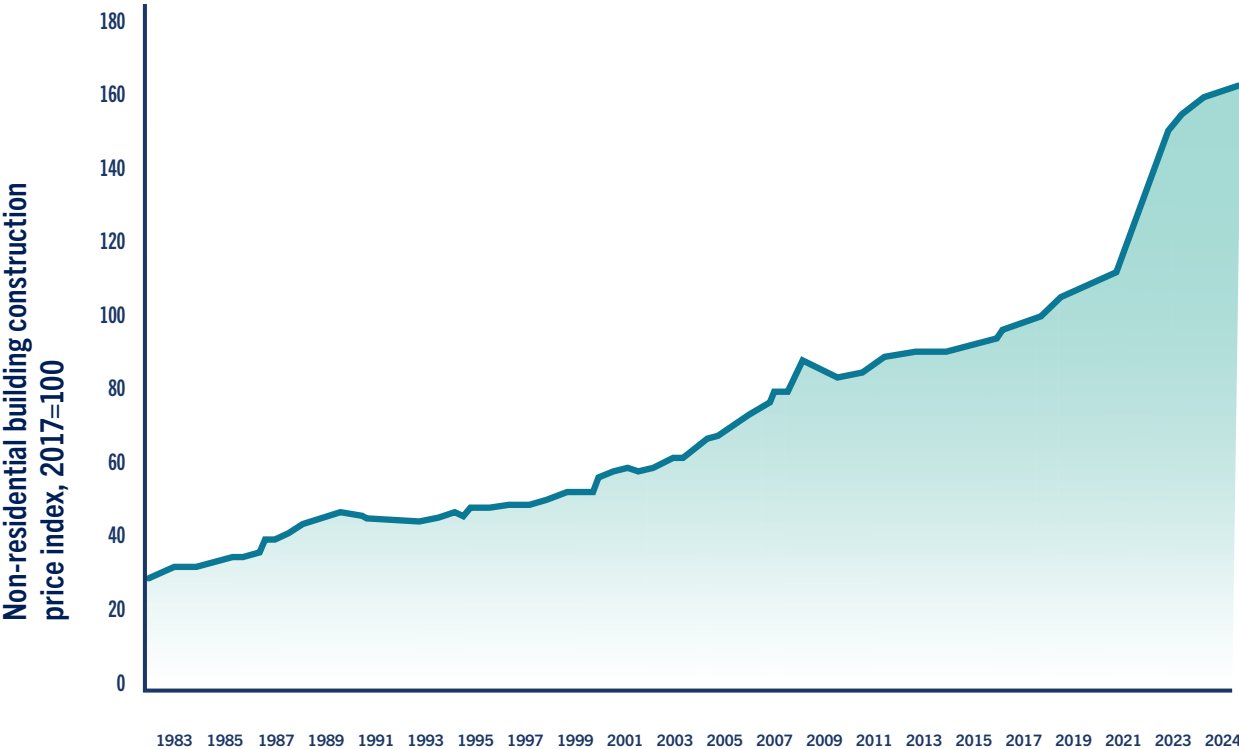
other words, delaying high-priority DM increases the risk of system failures during extreme weather. In turn, responding to acute issues diverts funds from other planned, high priority infrastructure renewals and upgrades.

We have an opportunity to proactively address DM to build resiliency to extreme weather events. Many of these renewals—such as recent work to replace the backup Ontario Institute for Studies in Education gas boiler with an electric version—also accelerate our journey to becoming climate positive.



Photo: St. George campus in fall (Diana Perevezntsev)

## TORONTO NON-RESIDENTIAL BUILDING CONSTRUCTION PRICE INDEX



## ECONOMIC PRESSURES

Persistent high inflation and market fluctuations for goods and labour have significantly eroded purchasing power.

Since late 2020, the extraordinary inflation felt by households across the country has also been felt on campus. During this period, the non-residential construction price index in Toronto increased 31.5 points and saw year-over-year inflation rates up to 17.5%—the steepest rise in four decades. As a result, DM budgets are unable to accomplish as much as they once did, and it costs more to finance these projects, factoring into a compounding backlog.



Photo: F&S teammates consult blueprints (Donglin Que)

## INFRASTRUCTURE LIFECYCLES

Core infrastructure renewals are somewhat predictable. Plumbing systems need renewing every 35 years, HVAC and exterior every 30 years, and roofing and electrical every 25 years.

Today, we are approaching critical renewal periods for university buildings built during major construction booms in the 1960s and 2000s. This double cohort of simultaneous renewals is resulting in a dramatic increase in DM needs. These DM projects are required to extend the useful working lives of some of our most iconic buildings and reduce the risk of system failures.

## ST. GEORGE CAMPUS INFRASTRUCTURE LIFECYCLES

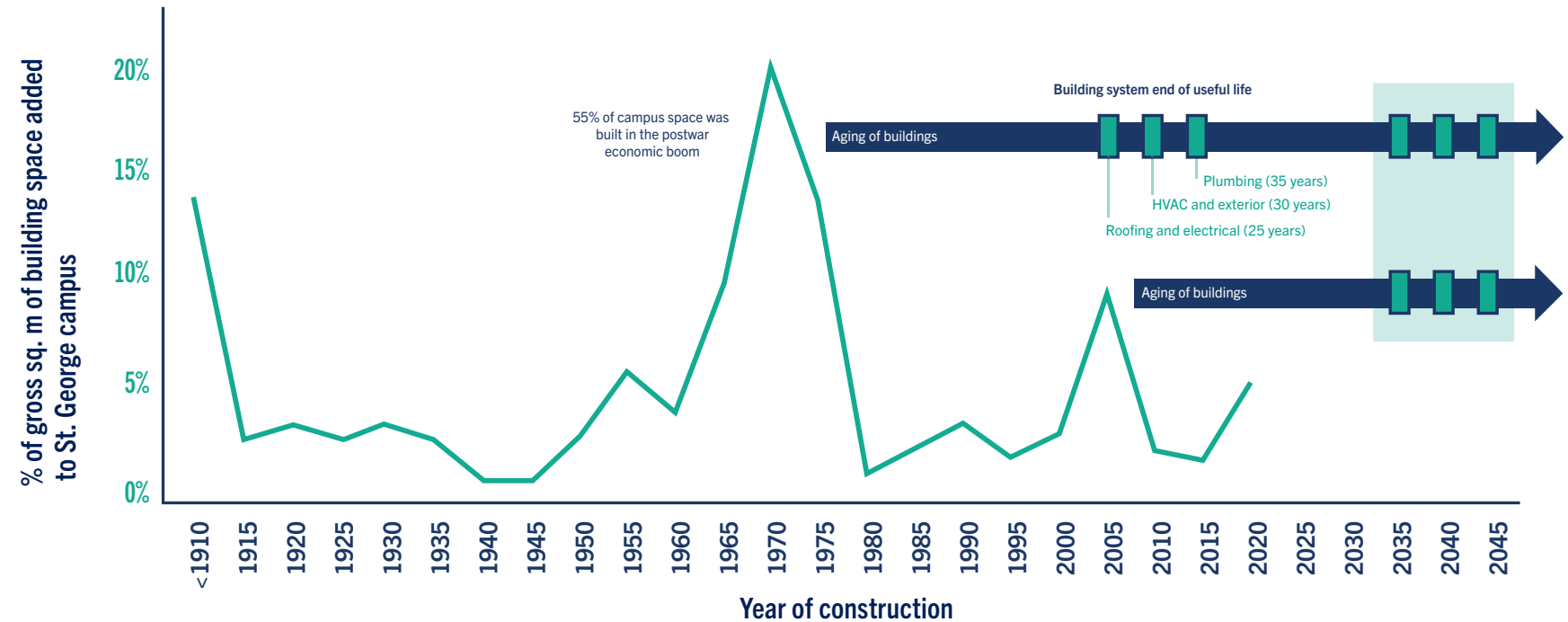


Photo: Roberts Library and Commons (Hanna Borodina)



## HIDDEN DEFERRED MAINTENANCE

Aging infrastructure holds inherent risks in terms of potential failure, operational inefficiencies and environmental impact.

F&S audits campus buildings regularly to predict and address issues before potentially catastrophic failures. But aging buildings often hide systemic vulnerabilities behind walls and beneath the surface; delaying high-priority DM in these environments increases the risk of larger unknown damage and more costly repairs.



# TRI-CAMPUS SUMMARY: 2024

**\$7.2B**

The total Current Replacement Value of all university buildings has increased by \$597M since 2023.

**\$1.5B**

The tri-campus Deferred Maintenance Backlog has increased by \$263M since 2023.

**20.3%**

The combined tri-campus Facility Condition Index has increased by 2.1% since 2023.



Photo: St. George campus (Daria Perevezentsev)

# DEFERRED MAINTENANCE BY CAMPUS

	DEFINITION	ST. GEORGE	MISSISSAUGA	SCARBOROUGH
<b>TOTAL CURRENT REPLACEMENT VALUE</b>	The cost to replace all academic and administrative buildings on campus	\$5.56B for 117 buildings <b>(up \$330M)</b>	\$0.96B for 26 buildings <b>(up \$223M)</b>	\$0.64B for 11 buildings <b>(up \$45M)</b>
<b>DEFERRED MAINTENANCE BACKLOG</b>	The cost of major repairs and upgrades needed to fix a building's deficiencies	\$1.24B <b>(up \$249M)</b>	\$73.2M <b>(down \$28M)</b>	\$141.6M <b>(up \$41.5M)</b>
<b>FACILITY CONDITION INDEX</b>	Total deferred maintenance backlog / total Current Replacement Value	22.3% <b>(up 3.3%)</b>	7.7% <b>(down 6.1%)</b>	22.2% <b>(up 5.3%)</b>
<b>PRIORITY-ONE NEEDS</b>	The cost of deficiencies that are recommended to be addressed within the next year	\$420M <b>(up 30.6%)</b>	\$6.1M <b>(down 84.7%)</b>	\$47.7M <b>(up 152.5%)</b>

Photo: F&S staff in the Central Steam Plant (Donglin Que)



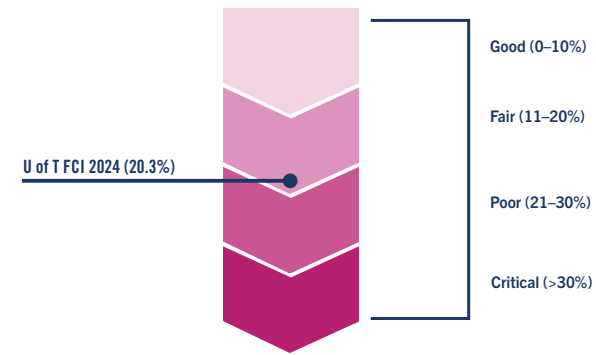
# A GROWING BACKLOG

The Facility Condition Index (FCI) is a cross-industry benchmark that compares the cost of fixing a building's deficiencies (i.e. deferred maintenance) with the cost of replacing the building entirely (Current Replacement Value). FCI reflects the relative condition of buildings on an industry-standard scale. The lower the FCI, the better the assets' condition.

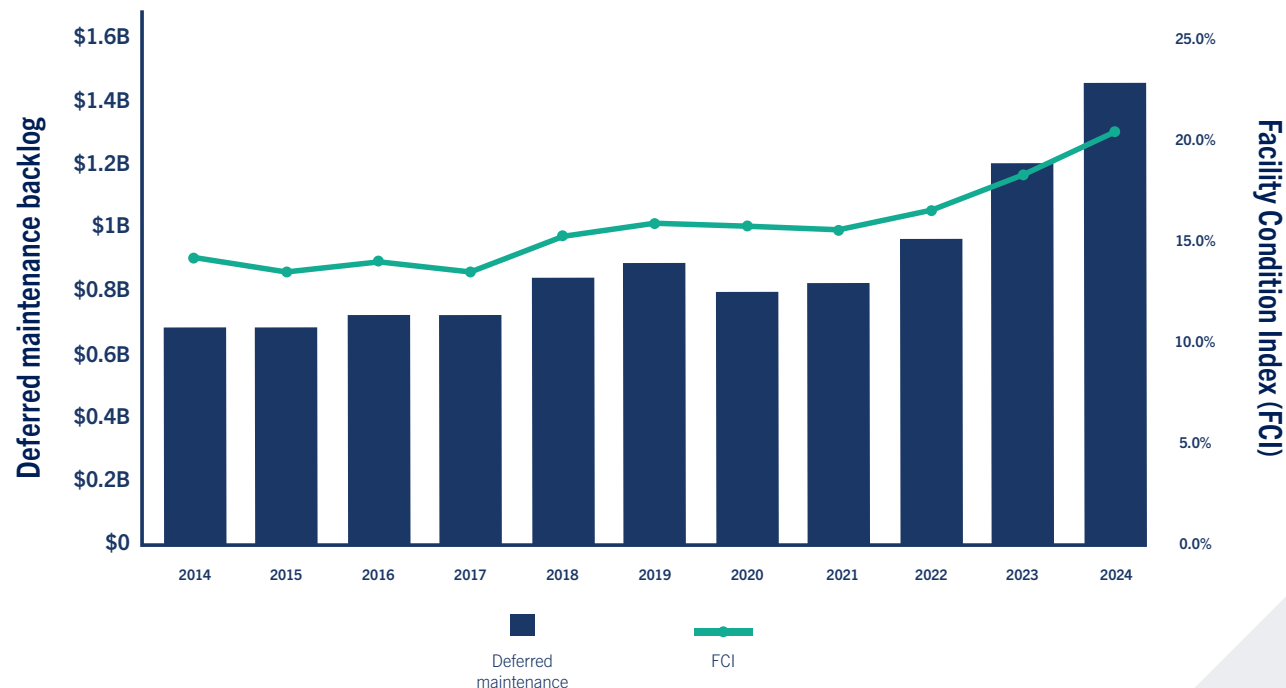
DM backlog and FCI continue to climb. This is accentuated by market forces as high inflation in the non-residential construction sector drives up the cost of DM faster than CRV on our campus.

In 2024, the total tri-campus DM backlog grew from \$1.2B to \$1.5B—a 22% increase. Meanwhile, the combined tri-campus FCI grew from 18.2% to 20.3%.

Despite managing the DM portfolio to balance aging infrastructure needs, our



## TRI-CAMPUS HISTORICAL DEFERRED MAINTENANCE COST



# 2024 – 25 DEFERRED MAINTENANCE PROJECTS

Photo: Infrastructure at BCIT (Donglin Que)



CATEGORY	EXAMPLES	COST
<b>ELECTRICAL &amp; MECHANICAL SYSTEMS</b>	Basin and tank replacements Building automation system upgrades New electrical switchgear Substation maintenance and electrical revitalization Building conversions and energy retrofits	\$11.5M
<b>ROOFS &amp; BUILDING ENVELOPES</b>	Roof replacements Exterior painting, window replacements, wall repairs and perimeter caulking Noise abatement barrier installation	\$24.7M
<b>INTERIOR &amp; FABRIC PROJECTS</b>	Fire panel replacements Mould investigation Pipe replacements Balcony repairs Elevator renewal, door upgrades and freight repairs	\$3.6M
<b>ROAD REPAIRS &amp; GROUNDS</b>	Asphalt and concrete repairs Fence repairs Irrigation upgrades	\$1.2M
<b>TOTAL</b>		<b>\$41.0M</b>

# SPOTLIGHT: AN INVESTMENT IN ROOFING

## THE IMPORTANCE OF ROOFING INTEGRITY

Roofs are a critical component of building infrastructure, requiring replacement every 20–50 years, depending on materials and environmental conditions. Neglecting roof maintenance can lead to leaks, structural damage, energy inefficiencies and safety hazards.

## THE 2024 ROOFING RENOVATION PROJECT

In 2024, Facilities & Services undertook major renovations to replace multiple roofs across campus. One notable example was the roofing and window replacement project at University College, a historic building central to campus life.



Photo: Astronomy and Astrophysics building roof (Donglin Que)



Photo: University College roof (Donglin Que)

## UNIVERSITY COLLEGE ROOF RENOVATION

### Condition:

Some sections of the roof at University College had not been replaced since 1960, and the wood frame single-pane windows dated back to 1890. Occupants were reporting water leaks in the café and library areas.

### Work completed:

Work was focused around the south tower, including:

- Repairs to wood decking, ridges and gutters
- Installation of new membrane underlayment
- Replacement of roofing with slate shingles and copper panels
- South tower repairs and new wood-frame window installation

### Impact:

- Resolving structural issues: Eliminated leaks and protected key interior spaces.
- Maintaining building functionality: Ensuring a safe and comfortable environment for occupants.
- Energy efficiency: Improved insulation and energy savings.
- Longevity: Roof lifespan extended to 50+ years.

The investment in roofing at University College exemplifies the critical role of deferred maintenance in preserving university infrastructure. Addressing issues such as aging roofing not only resolves immediate issues but also enhances building performance and sustainability.

### Timeline:

September–November 2024

# SPOTLIGHT: AN INVESTMENT IN FIRE SAFETY

## THE IMPORTANCE OF FIRE ALARM SYSTEMS

Fire alarm systems provide early warnings, facilitate safe evacuation and help prevent loss of life during fire emergencies. As fire safety codes evolve to meet new industry standards, maintaining compliant and effective systems is both a legal and ethical responsibility.

## ENHANCING UNIVERSAL FIRE PROTECTION ON CAMPUS

Facilities & Services is committed to enhancing fire protection across campus. Ongoing efforts include upgrading fire alarm systems, installing and maintaining sprinklers and ensuring the reliability of life safety generators that power essential functions such as elevators and emergency exit lighting.



Photo: Lecture in Rotman School of Management (Johnny Guattro)

Photo: Master's Student Lounge (Nicholas Iwanyslyn)



## ROTMAN SCHOOL OF MANAGEMENT UPDATES

**Timeline:**  
June–December 2024

### Condition:

The Rotman School of Management is a high-traffic building with an aging fire alarm system. A full system upgrade was required to ensure compliance with current fire codes and enhance occupant safety.

### Impact:

- Ensure compliance: Upgrades align or exceed latest fire safety codes.
- Enhance occupant safety: Upgrades enable faster, more reliable and more accessible identification of smoke or fire, increasing time for evacuation.
- Evacuation guidance: Upgraded systems help manage safe evacuation during emergencies.

### Work completed:

- Replacement of the main fire alarm system with a state-of-the-art, code-compliant model.
- Installation of modern devices—e.g. smoke detectors—that use auditory and visual alerts, such as strobe lighting for people with hearing impairments.
- Upgrade of the fire alarm control panel to improve monitoring, alerting and reliability.

# ADDRESSING DM THROUGH CAPITAL INVESTMENTS

The U of T active capital program plays a vital role in addressing deferred maintenance through planned renovations and modernizations.

A standout recent example is the transformation of the Fitzgerald Building, a hundred-year-old structure designated under the Heritage Act. The building has been completely renovated to meet new space standards and modern sustainability objectives while preserving its venerable character. This revitalization includes new mechanical and electrical systems as well as advanced control technologies that

facilitate superior energy management.

This transformation exemplifies the principle of adaptive reuse, preserving the building's essential nature while addressing its aging elements that would have otherwise required attention. The result is upgraded functionality and environmental performance—and a beautiful campus space that will be enjoyed for decades to come.

Overall, U of T's capital investments in 2024 are projected to address \$49M in DM needs.



Photos: Fitzgerald Building interior (Donglin Que)

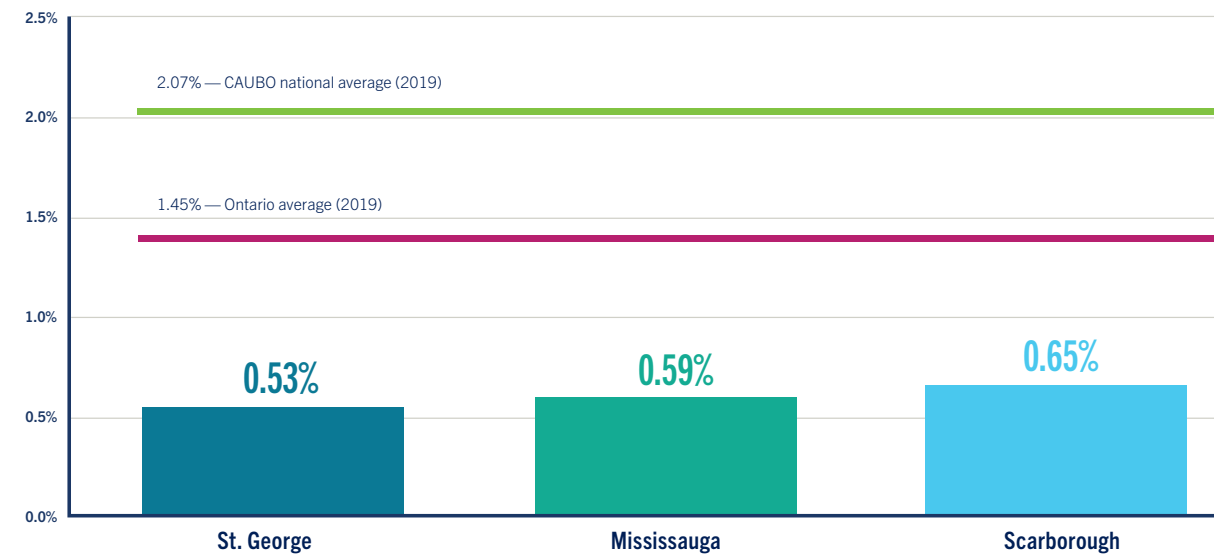
# BENCHMARKING OUR INVESTMENT

The University of Toronto's deferred maintenance funding is significantly below the Ontario average, and even further below the Canadian average.

At a time when Provincial Facilities Renewal Program funding levels remain static despite record inflation levels, growing the internal budget to address our increasing DM backlog is critical.

Experts recommend allocating 1.5% to 3% of the total Current Replacement Value (CRV) of all buildings annually to infrastructure renewal in order to ensure long-term sustainability and functionality. The national and provincial average spending rates are approximately, 1.45% and 2.07% of CRV, respectively. At U of T, the tri-campus spend in 2023/24 was 0.55%.

## TRI-CAMPUS 2023–24 FUNDING AS A PERCENTAGE OF CRV



# LOOKING AHEAD

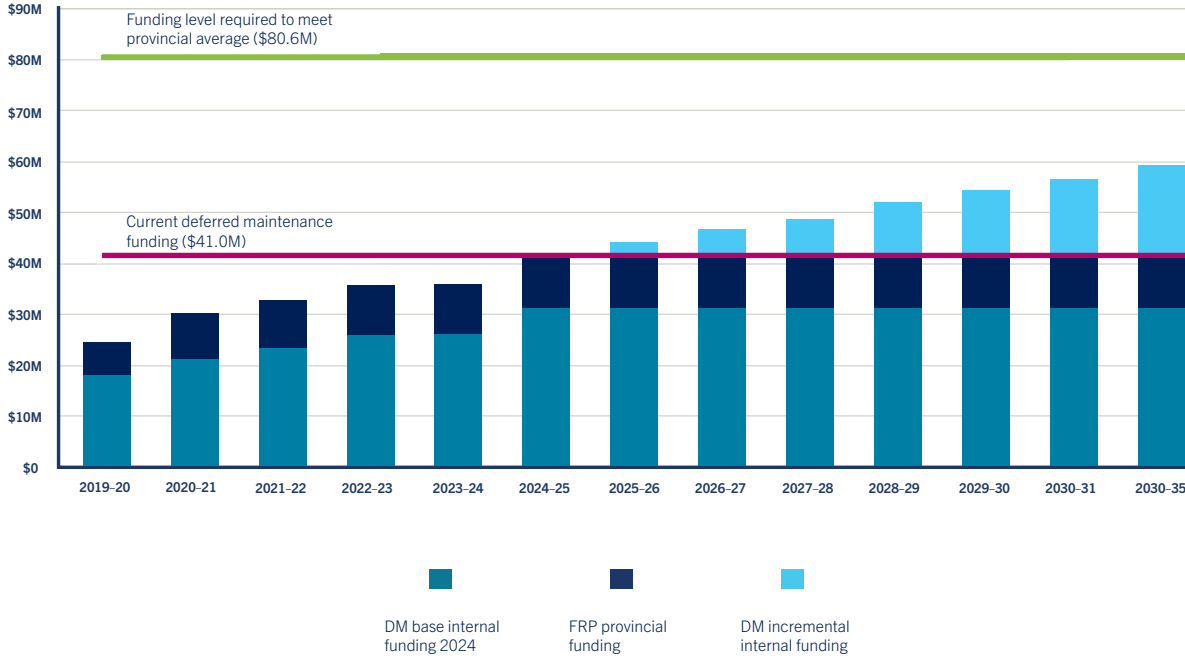
If we continue on our current trajectory, the deferred maintenance backlog is expected to grow to approximately \$2.0B by 2034.

In order to mitigate this, the university needs to incrementally increase its DM budget by \$2.5M every year to keep pace with the average provincial spend (1.45% of total CRV).



Photo: Exam Centre solar panel installation (Donglin Que)

## FORWARD-LOOKING ST. GEORGE DEFERRED MAINTENANCE FUNDING



## ST. GEORGE CAMPUS DEFERRED MAINTENANCE BACKLOG GROWTH



Photo: F&S staff in the Front Campus geoexchange (Donglin Que)



# REDUCING OUR RISK WITH STRATEGIC INVESTMENTS

Facilities & Services is a leader in deferred maintenance management across institutions in Canada. Each year we work through a substantial DM backlog, making challenging data-informed decisions to make the most of available resources and ensure the campus experience matches the standard of excellence across the university.

To prioritize DM projects, F&S employs an evidence-based, multi-factor model. This data-driven process effectively identifies the most critical issues and ensures that we strategically invest in the projects posing the greatest risk to infrastructure and occupant experience,

delivering impactful changes while minimizing disruption to campus life. Developed in 2019, our model evaluates every building element on a five-point scale across four categories, with each category weighted according to feedback from academic leaders. This process assigns each building element a weighted risk score.

By systematically allocating limited DM funding using this model, we successfully reduced the Weighted Risk Index in 8 of 10 core DM areas between 2019 and 2024, a major achievement in managing campus infrastructure.

## WEIGHTED RISK INDEX (FIVE-POINT SCALE)

ST. GEORGE DM AREAS	2019	2024	CHANGE
ROOFING	4.37	3.88	▼
FIRE PROTECTION	4.32	2.86	▼
HVAC	3.86	3.61	▼
ELEVATORS AND LIFTS	3.55	3.46	▼
ELECTRICAL	3.33	3.93	▲
EXTERIOR ENCLOSURE	3.28	3.19	▼
SITE IMPROVEMENTS	3.13	2.51	▼
FOUNDATIONS	3.01	2.78	▼
SUPERSTRUCTURE	2.83	2.75	▼
PLUMBING	2.58	2.86	▲

Photo: F&S staff in front of the living wall (Donglin Que)



Photo: Convocation Hall (David Lee)



All photos provided by the University of Toronto unless otherwise stated.

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*Photo: King's College Circle (Donglin Que)*

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