

UTM Deferred Maintenance Program

UTM's Operating Budget – Context

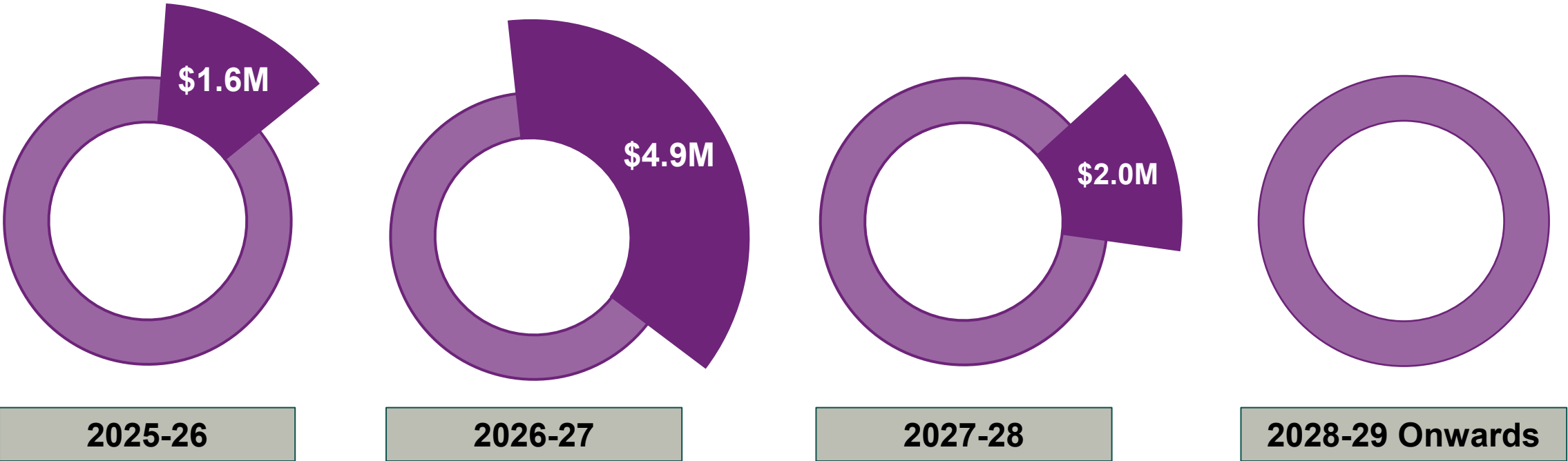
Aggregate effect of historical and projected losses has created an \$8.5M multi-year deficit for UTM's operating budget



Provincial	<ul style="list-style-type: none">Extended freeze on in-province domestic tuitionLong-term decline in real value of operating grants
Federal	<ul style="list-style-type: none">Changing immigration policiesNew cap on international studentsGrowing geopolitical tensions
Institutional	<ul style="list-style-type: none">Inflationary pressures on expenditures, especially on constructionGrowing investment in compensation

	2025-26	2026-27	2027-28	Total Deficit
Annual Operating Loss	\$1.6M	\$4.9M	\$2.0M	\$8.5M

UTM Deferred Maintenance

Total Deferred Maintenance Loan \$8.5M



 Annual Deferred Maintenance Budget
 Annual Loan

DEFERRED MAINTENANCE BY CAMPUS

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

UTM's Facilities Condition Index (FCI) is the most favourable of the three campuses – **7.7%**, compared to UTSC and St. George at over 22% each.

A prudent, proactive infrastructure renewal program has contributed to UTM improving its deferred maintenance performance. All three major indices of deferred maintenance performance have improved for UTM in the tri-campus 2024 DM report. This data informed the UTM share of the financing request.

[2024 U of T Deferred Maintenance Report](#)