

**Report to the Business Board  
Deferred Maintenance  
December 2011**



**Ron Swail  
Assistant Vice-President  
Facilities and Services  
January 16, 2012**

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## Introduction - Facilities Condition Assessment Program (FCAP)

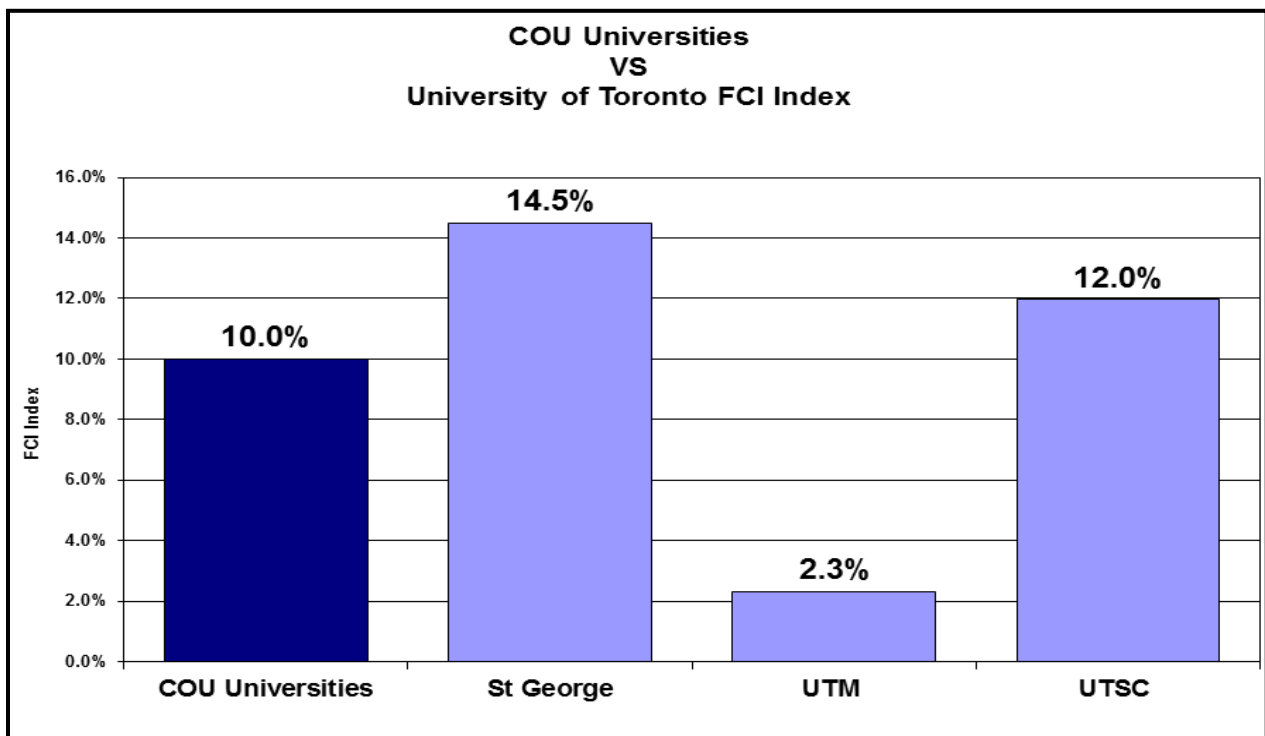
All Ontario Universities have now been participating in the Facilities Condition Assessment Program (FCAP) for over a decade. The program provides a consistent approach to identify, quantify, prioritize and report on deferred maintenance liabilities. The program is limited to academic and administrative buildings. Within the program, all assets are audited and assigned a numeric score reflecting the building's condition, called a facility condition index or FCI. 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. Through the Council of Ontario Universities, we continue to provide an annual report on deferred maintenance across the sector to the Ministry of Training, Colleges and Universities. We are now at the point where we are re-auditing buildings which were originally audited at the beginning of the program.

## Academic and Administrative Buildings - University of Toronto

The current combined estimated replacement value of all academic and administrative buildings at the University of Toronto is \$3.3B. The total deferred maintenance liability across all three campuses has increased to an estimated \$422M, up \$84M from the previous year. The significant increase is the result of the re-auditing program that took place at St. George campus this year. Several factors contributed to the significant increase including:

- Our first round of building audits were not completed to the same level of detail as our current audits. In 2011, over 25 buildings were re-audited with this more comprehensive audit approach
- The re-audited buildings had not been audited for 10 years resulting in many additional systems being identified as needing repair or replacement

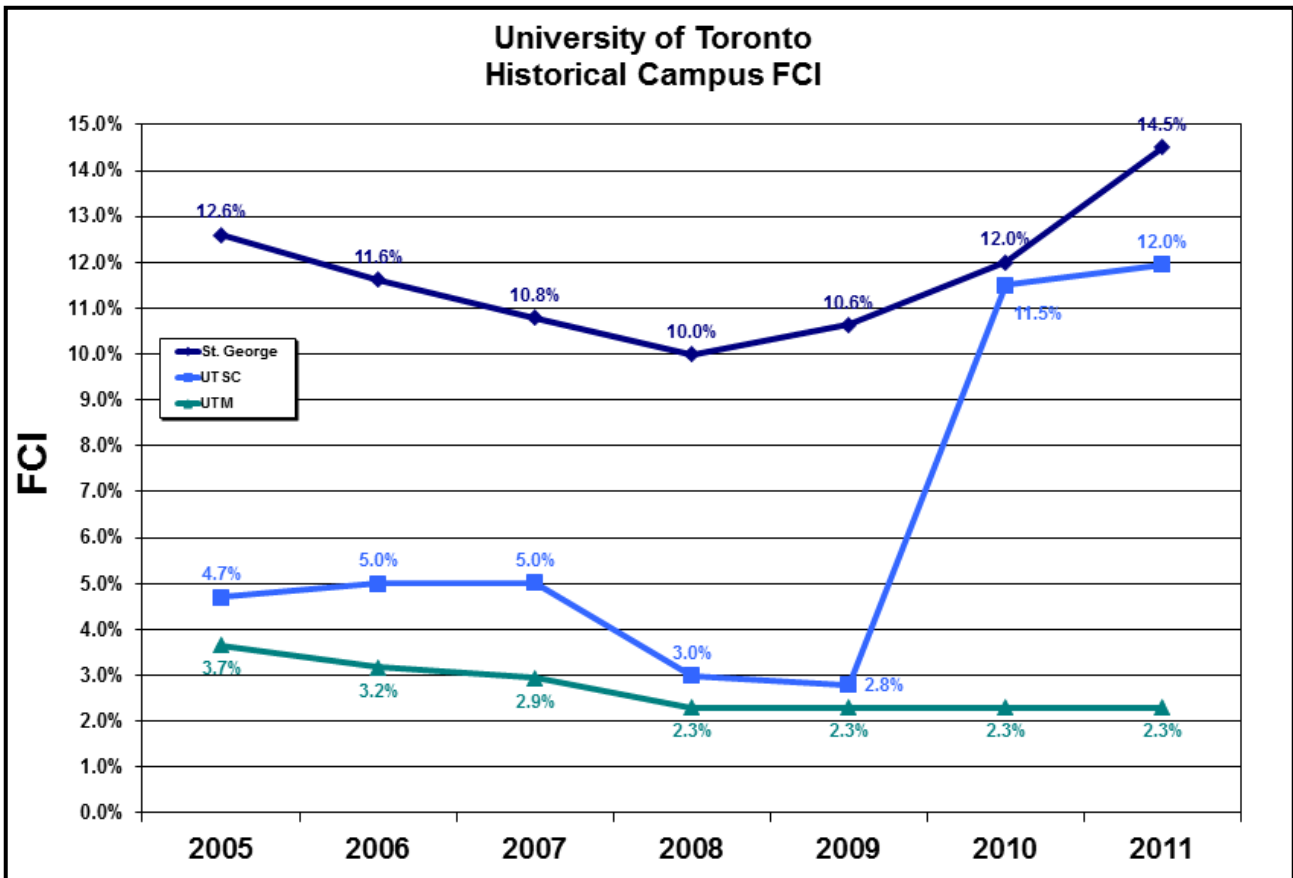
The University's combined facility condition index (FCI) is now 13.0% which is above the average for all Ontario Universities. A FCI above 10 is indicative of a portfolio in "poor" condition. UTSC re-audited all of their nine buildings in fiscal 2010 with a dramatic increase in FCI. The FCI at UTM has remained constant as this portfolio of buildings has not recently been re-audited. UTM plans to re-audit in fiscal 2013.



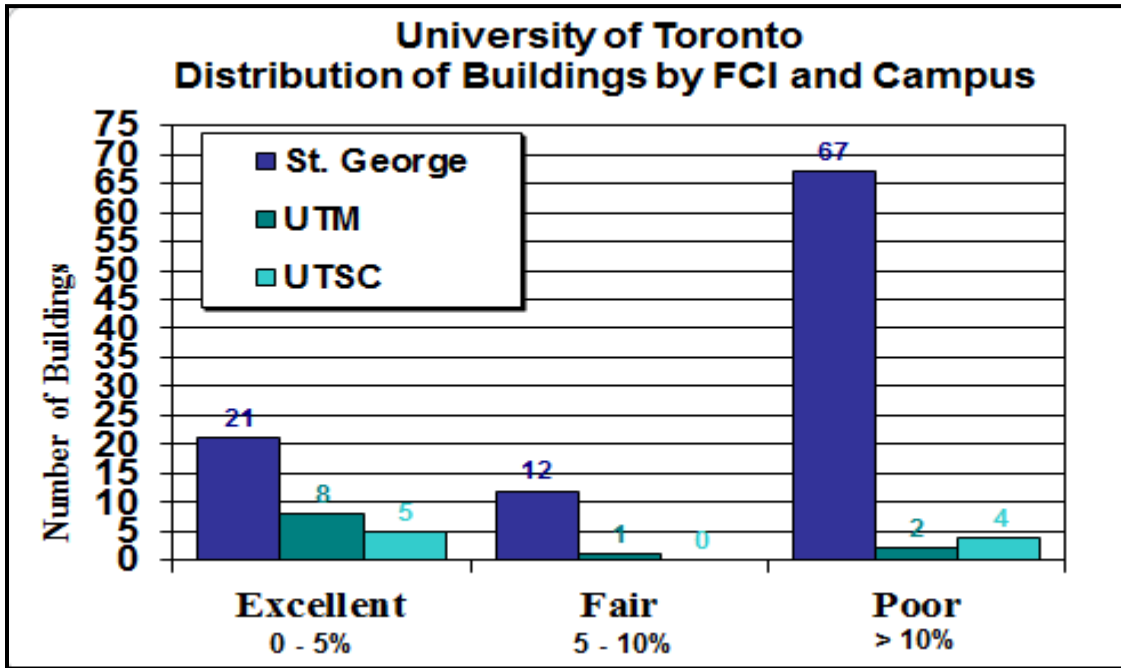
It is important to note that the total deferred maintenance figures in this report are conservative for a number of reasons:

1. The VFA audits include a review of the existing building systems and not the systems that should be in the building. Capital renewal items, which address requirements to meet current fire codes, accessibility standards, or the cost to modernize the buildings to present day heating, ventilation or air conditioning standards are not included. These upgrades are defined by the COU as “adaptive renewal” and are excluded from the database.
2. The current VFA analysis does not include all construction related costs and cannot be used in isolation for budgeting purposes. For example, soft costs such as consulting fees and permit costs, which can add 15% to 30% to the overall cost of a project, are not included in the database figures. Secondary effects needed to complete some of the repairs, such as asbestos removal, are also not included in the database figures.
3. The VFA database relates only to academic and administrative buildings. Deferred maintenance items related to Ancillary buildings and the district energy systems are not included.

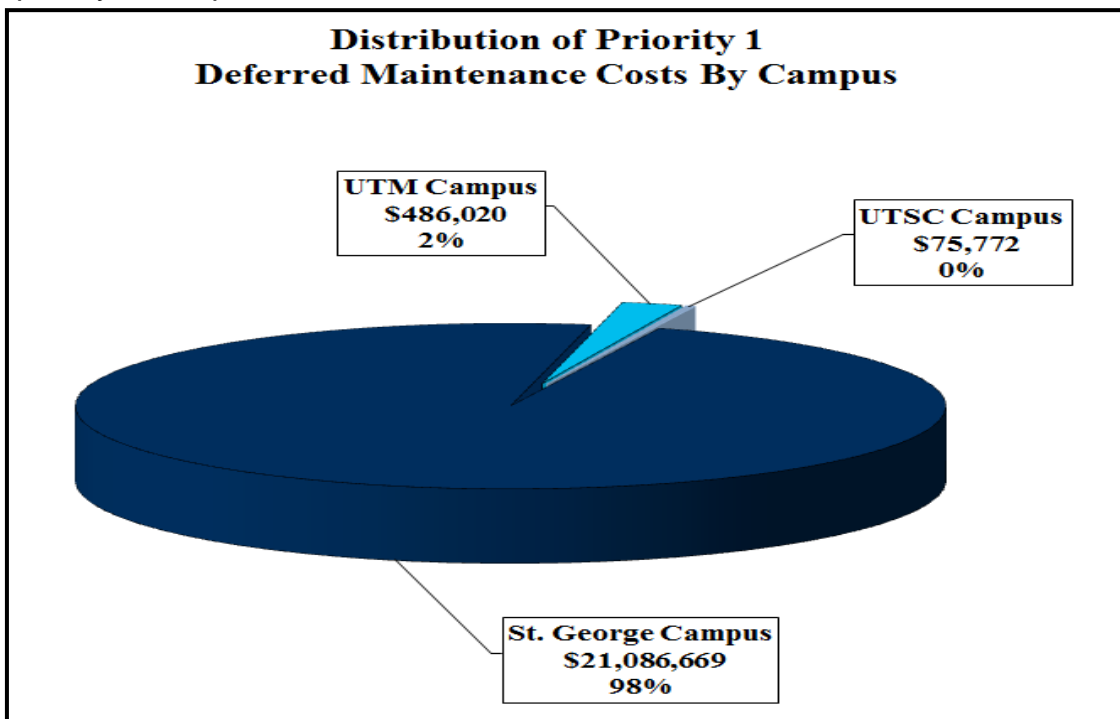
When we look at the trend of FCI’s over the past 7 years, we can see the effect of the re-audits on the portfolio. UTM figures have not materially changed as they have not re-audited their buildings. St. George’s FCI has trended upwards with the advent of the re-auditing of several buildings and UTSC has seen a spike in their FCI as all of their buildings were re-audited in 2010. While these figures look daunting, we need to look deeper into the data to review not only the volume of deficiencies but also the priority of these liabilities.



The graph below illustrates the number of buildings in the broad categories of “poor”, “fair”, and “excellent” condition for each campus. We can see UTSC with a number of older buildings and a number of very new buildings that had stratified their portfolio into either “excellent” or “poor”. St. George still has the lion’s share of buildings in the “poor” category with the remaining third in the “excellent” or “fair” category and UTM has not moved from previous years with the majority of buildings classified as “excellent”.



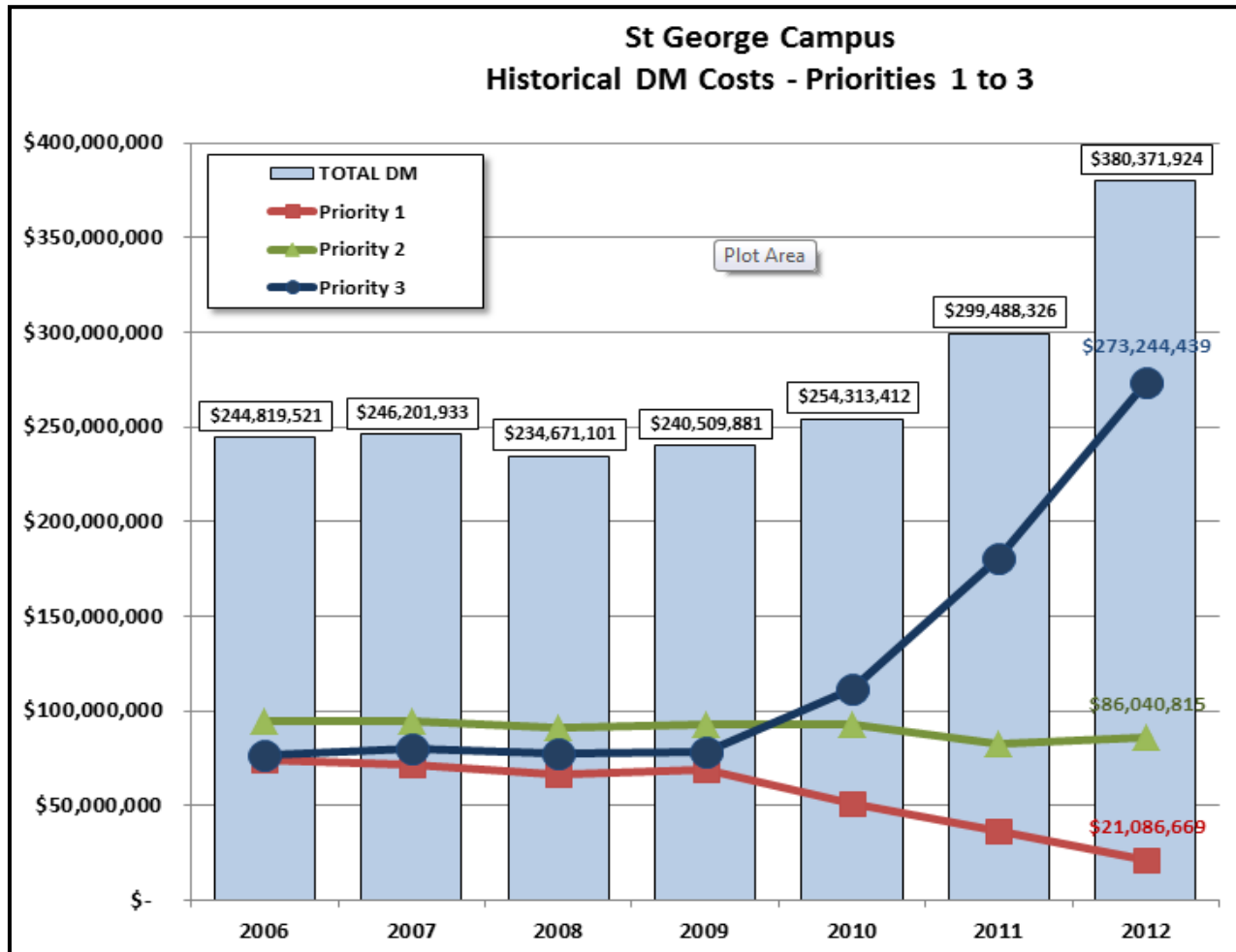
The Facilities Assessment Program not only identifies deficiencies but also classifies all deferred maintenance items into priorities ranging from 1 to 5. Priority one items should be corrected within the next year. Priority two items should be addressed in 1-3 years and priority three items should be addressed in the next 3 to 5 years. The graph below identifies the University’s priority 1 items and illustrates that the vast majority of critical repair items (98%) have been identified at the St. George campus. While UTSC has identified many new deferred maintenance items with their re-audits, the campus has very few priority one repairs identified.



## St. George Campus

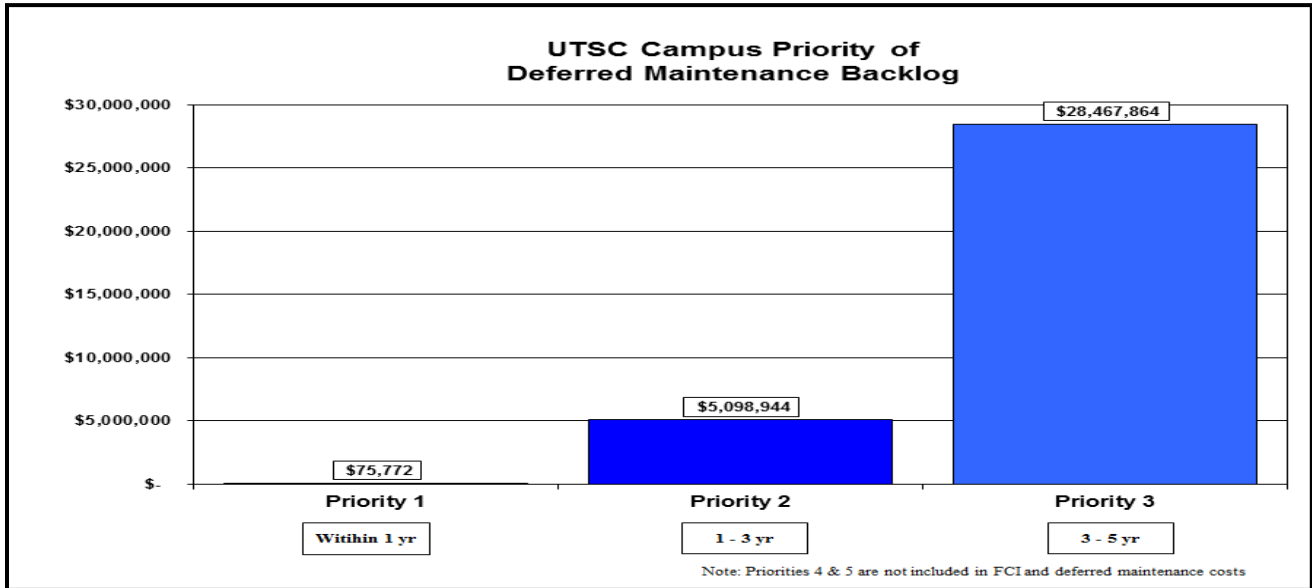
There are 104 academic and administrative buildings at the St. George campus (100 have been audited) with a total gross area of 973K gross square meters and a total replacement value estimated at \$2.6B. The campus FCI is now 14.5% up from 12% in 2011. The total estimated deferred maintenance backlog is now \$380M, up from the \$299M noted in last year's report. As noted previously, the change in overall deferred maintenance liability and FCI is attributable to the extensive re-audit of over 25 buildings at St. George which identified significantly more deficiencies than the group of original audits. We anticipate the trend of increased deferred maintenance items to continue as buildings are re-audited, not only because the new audits are more comprehensive but also because the building components are many years older.

Below is a chart trending both the total deferred maintenance liabilities at St. George and the priority level. While the overall liability continues to grow, we can observe a very positive trend of priority one deficiencies going down over time. The reduction in these higher priority deficiencies has been the direct result of: focusing the internal annual budget for deferred maintenance on priority one and two repairs, the one-time-only government money provided to Facilities and Services being directed to the highest priority deficiencies, and numerous capital projects over the years which have renewed buildings through major capital projects effectively eliminating deferred maintenance in those buildings.



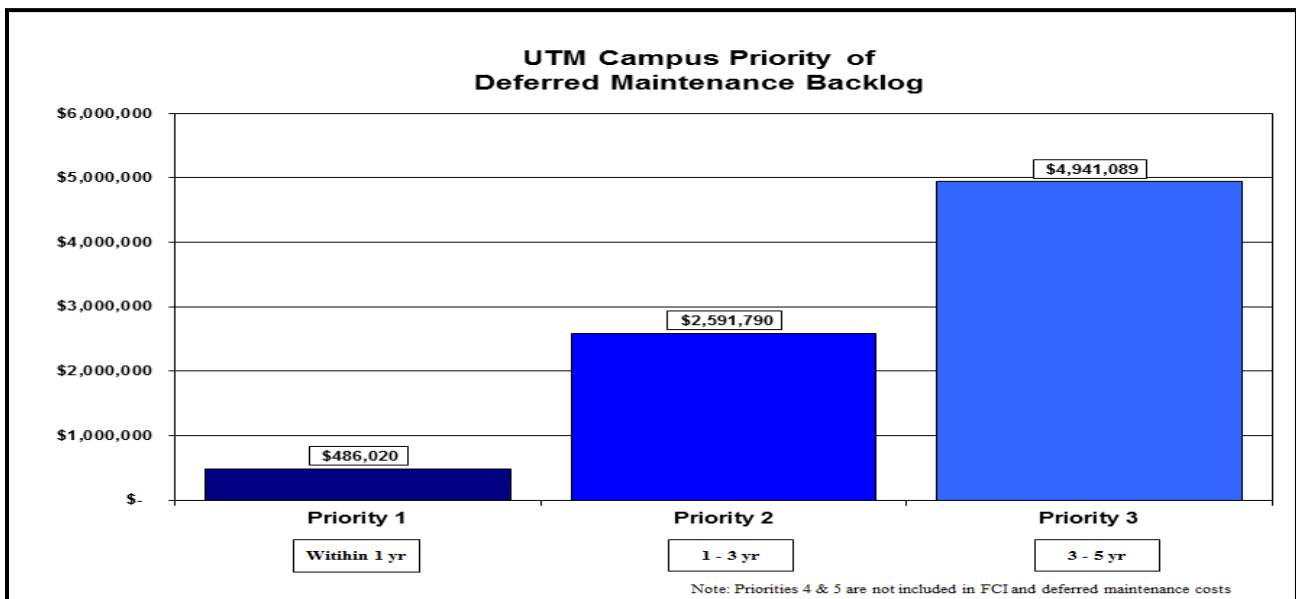
## University of Toronto at Scarborough (UTSC)

There are 9 administrative and academic buildings at the UTSC campus with a total gross area of 88,302 square meters. The total replacement value of these buildings is estimated at \$281M. The total deferred maintenance liability stands at \$33.6M. The campus FCI is now 12%. As can be seen in the chart below, the majority of the deferred maintenance items at the Scarborough campus are priority three.



## University of Toronto at Mississauga (UTM)

The survey data for UTM includes 11 buildings with a gross area of 96,821 square meters, unchanged from the previous report. Total replacement value of the buildings was estimated at \$347M, with a deferred maintenance backlog of \$8.0M which is relatively unchanged from the previous report. The campus FCI is unchanged from last year at 2.3%.



## **Managing Deferred Maintenance – Funding**

Provincial Facilities Renewal Program (FRP) funding is \$3.2M (reduced in 2010 from \$5M to \$3.2M) for the University of Toronto. Internal funding of \$11.6M, an increase of \$750k, was provided to address deferred maintenance items at the St. George campus.

Beyond direct funding, deferred maintenance has been addressed indirectly through the rehabilitation of the Mining Building (170 College Street), Munk School of Global Affairs (315 Bloor Street) and the Rotman expansion at St. George Street incorporating the old Classics building into the expansion.

Going forward, to maintain our current institutional FCI, we will require just over \$17.7M per year in funding.

## **Deferred Maintenance – Setting Priorities**

The way in which we set priorities for deferred maintenance remains as it has been in previous years. We set our priorities 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 and sustainability

## **Conclusion**

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



**Appendix A: University of Toronto Facility Condition Index - December 2010**  
**St. George Campus**

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	Projected Re-Audit Date
001 - University College	Academic / Admin	16,888	49,316,461	3,464,060	7.0%	2005-06	2013
003 - Sigmund Samuel Library Building	Library	20,747	30,514,750	7,535,310	24.7%	2010-11	2018
004 - McMurrich Building	Administration	5,357	10,941,534	1,102,132	10.1%	2002-03	2012
005 - Medical Sciences Building	Acad & Research	72,424	249,904,135	52,367,022	21.0%	2009-10	2017
006 - John P. Robarts Library Building (RL)	Library	80,882	138,516,896	5,717,813	4.1%	2010-11	2017
006A - Claude T. Bissell Building	Library	9,298	17,250,858	980,212	5.7%	2010-11	2017
006B - Thomas Fisher Rare Book Library B	Library	6,383	10,862,589	733,337	6.8%	2010-11	2017
007 - Lassonde Mining Building	Acad & Research	11,064	44,907,780	1,685,204	3.8%	2010-11	2018
008 - Wallberg Building	Acad & Research	17,201	69,650,896	12,055,116	17.3%	2010-11	2018
008A - D.L. Pratt Building	Acad & Research	6,833	32,998,938	3,008,652	9.1%	2010-11	2018
009 - Sanford Fleming Building (SF)	Acad & Research	21,833	88,618,182	15,374,164	17.3%	2010-11	2017
010 - Simcoe Hall	Administration	5,880	11,947,468	1,473,879	12.3%	2002-03	2012
010A - Convocation Hall	Academic	4,348	14,776,852	4,486,813	30.4%	2002-03	2012
011 - Tanz Neuroscience Building	Acad & Research	4,467	18,131,151	5,496,016	30.3%	2003-04	2012
014 - Bloor Street West-371	Administration	16,982	33,426,437	3,605,296	10.8%	2002-03	2012
016 - Banting Institute	Acad & Research	9,416	37,849,044	7,846,293	20.7%	2002-03	2012
019 - Kings College Circle-21	Administration	2,329	4,750,555	863,035	18.2%	2010-11	2018
020 - Rosebrugh Building	Academic	5,628	10,435,438	2,208,040	21.2%	2002-03	2012
021 - Engineering Annex	Acad & Research	1,941	7,818,969	1,207,031	15.4%	2010-11	2018
022 - Mechanical Engineering Building	Academic / Admin	9,723	39,464,782	3,858,485	9.8%	2010-11	2018
023 - University College Union	Other	2,090	4,211,517	772,796	18.3%	2003-04	2012
024 - Haultain Building	Administration	3,466	6,027,267	998,128	16.6%	2010-11	2018
025 - FitzGerald Building	Acad & Research	9,392	38,121,283	12,709,155	33.3%	2010-11	2018
026 - Cumberland House	Administration	1,581	2,916,407	291,361	10.0%	2003-04	2012
027 - Physical Geography Building	Academic	1,952	3,610,165	883,519	24.5%	2005-06	2013
028 - John H Daniels Fac. Of Architecture Landscape Design	Academic	6,530	11,932,845	2,309,456	19.4%	2003-04	2012
030A - Varsity Arena	Athletic Facility	6,377	10,416,821	2,253,070	21.6%	2005-06	2013
032 - Wetmore Hall - New College	Residence	12,989	16,602,982	3,742,708	22.5%	2005-06	2013
032A - Wilson Hall - New College	Academic	18,350	23,674,486	1,853,471	7.8%	2005-06	2013
033 - Sidney Smith Hall (SS)	Academic / Admin	29,561	57,269,557	27,870,354	48.7%	2010-11	2017
034 - Massey College	Academic	7,456	21,762,200	2,752,583	12.6%	2002-03	2012
036 - Astronomy	Academic	3,119	12,708,447	2,585,210	20.3%	2010-11	2018
038 - Woodsworth College	Academic	5,432	15,680,825	310,284	2.0%	2002-03	2012

## St. George Campus (continued)

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	Projected Re-Audit Date
039 - St. George Street-49	Academic	787	1,455,879	506,395	34.8%	2003-04	2012
040 - Flavelle House	Academic	11,797	21,252,188	1,587,350	7.5%	2003-04	2012
043 - School of Graduate Studies	Academic	1,139	2,100,168	422,596	20.1%	2005-06	2013
047 - Canadiana Gallery	Academic / Admin	3,070	4,867,769	-	0.0%	2003-04	2012
049 - Aerospace	Acad & Research	5,962	32,613,738	976,650	3.0%	2009-10	2017
050 - Falconer Hall	Administration	2,453	4,932,272	1,676,720	34.0%	2003-04	2012
051 - Edward Johnson Building	Academic	14,881	27,783,571	8,978,980	32.3%	2010-11	2018
052 - Best Institute	Acad & Research	6,927	27,794,219	3,464,885	12.5%	2002-03	2012
053 - Dr. Eric Jackman Institute of Child Study	Academic	2,489	4,577,495	1,313,590	28.7%	2003-04	2012
054 - Spadina Crescent-1	Administration	8,647	17,412,550	5,516,482	31.7%	2002-03	2012
056 - Graduate Students Union	Administration	920	1,862,890	265,641	14.3%	2003-04	2012
057 - Bancroft Building	Administration	3,728	6,937,435	360,977	5.2%	2003-04	2012
061 - Borden Building South	Administration	2,406	4,500,812	1,330,265	29.6%	2003-04	2012
061A - Borden Building North	Administration	3,557	6,327,345	2,307,800	36.5%	2003-04	2012
062 - Earth Sciences Centre (ES)	Acad & Research	32,115	130,351,895	1,194,589	0.9%	2010-11	2017
065 - Dentistry Building	Acad & Research	23,898	96,999,831	25,758,934	26.6%	2010-11	2018
067 - Huron Street-215	Administration	11,505	23,270,945	4,352,755	18.7%	2003-04	2012
068 - Clara Benson Building	Athletic Facility	9,988	16,079,581	5,068,834	31.5%	2010-11	2018
068A - Warren Stevens Building	Athletic Facility	20,018	31,502,328	9,567,888	30.4%	2010-11	2018
070 - Galbraith Building (GB)	Academic	19,661	36,640,856	19,513,142	53.3%	2010-11	2017
071 - College Street-92	Administration	592	1,196,586	502,186	42.0%	2003-04	2012
072 - Ramsay Wright Laboratories (RW)	Acad & Research	25,428	93,545,699	26,983,684	28.8%	2010-11	2017
073 - Lash Miller Chemical Laboratories	Acad & Research	27,195	110,382,057	11,426,579	10.4%	2010-11	2018
077 - Sussex Court	Academic	3,293	6,092,742	834,163	13.7%	2005-06	2013
078 - McLennan Physical Laboratories	Acad & Research	31,826	129,178,870	23,084,138	17.9%	2010-11	2018
079 - Anthropology Building	Acad & Research	6,156	24,986,609	1,768,528	7.1%	2002-03	2012
080 - Bahen Information Technology Centre	Acad & Research	49,752	116,781,550	273,536	0.2%	2005-06	2013
082 - Gage Building	Academic	1,353	3,953,858	885,515	22.4%	2003-04	2012
083 - McCaul Street-254/256	Academic	4,398	8,128,312	236,187	2.9%	2003-04	2012
085 - 245 College St.	Abandoned	700	1,749,111	271,698	15.5%	2010-11	2018
088 - St. George Street-123	Administration	790	1,596,685	382,703	24.0%	2003-04	2012
089 - The Munk School of Global Affairs	Administration	1,802	3,636,004	-	0.0%	2003-04	2012
090 - College Street-88	Academic	1,734	3,205,108	648,855	20.2%	2003-04	2012
091 - Studio Theatre	Academic	442	1,495,127	354,885	23.7%	2003-04	2012

## St. George Campus (continued)

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	Projected Re-Audit Date
093 - Electrometallurgy Lab	Acad & Research	176	707,661	150,291	21.2%	2005-06	2013
097 - 39 & 39A Queens Park	Academic	799	1,474,483	734,479	49.8%	2005-06	2013
097A - Queens Park Cres. E. - 39 (Rear)	Administration	165	332,487	107,134	32.2%	2005-06	2013
98B - Fontbonne Building	Academic	3,956	5,093,192	810,599	15.9%	2007-08	2013
98C - Mary Hall	Academic	2,179	2,800,778	500,485	17.9%	2007-08	2013
102 - Soldiers Tower	Other	300	881,019	122,147	13.9%	2005-06	2013
103 - School of Continuing Studies	Academic	1,679	3,185,187	9,849	0.3%	2005-06	2013
104 - Max Gluskin House	Academic / Admin	4,205	7,810,451	11,195	0.1%	2010-11	2018
105 - Fields Inst for Research in Math	Academic	3,239	6,006,402	133,025	2.2%	2005-06	2013
110 - St. George Street-121	Administration	1,244	2,509,957	918,070	36.6%	2003-04	2012
111 - Bloor Street West-246	Academic	6,698	12,371,608	831,347	6.7%	2005-06	2013
117 - W.B. MacMurray Field House	Athletic Facility	368	1,073,342	231,146	21.5%	2005-06	2013
120 - Louis B. Stewart Observatory (SAC)	Academic	537	998,997	213,423	21.4%	2005-06	2013
123 - Ont. Inst. for Studies in Educatio	Academic	38,156	77,405,551	2,952,717	3.8%	2002-03	2012
125 - Spadina Avenue-703	Administration	603	1,415,555	404,922	28.6%	2005-06	2013
127 - 172 St. George Admissions Office	Academic / Admin	1,823	1,749,111	148,804	8.5%	2010-11	2018
128 - Jackman Humanities	Academic / Admin	11,821	24,042,141	548,638	2.3%	2010-11	2018
132 - Innis College	Academic	3,486	6,247,595	126,597	2.0%	2003-04	2012
134 - Joseph L. Rotman School of Management	Academic	10,797	18,554,448	301,183	1.6%	2005-06	2013
138 - Huron Street-370	Academic	432	818,013	290,551	35.5%	2003-04	2012
142 - Spadina Ave-713	Administration	311	626,087	321,916	51.4%	2003-04	2012
143 - Koffler Student Services Centre	Academic	11,417	33,588,753	743,934	2.2%	2003-04	2012
145 - Koffler House	Academic	1,970	3,954,412	175,907	4.4%	2005-06	2013
146 - Sussex Avenue-40	Administration	375	758,029	188,117	24.8%	2003-04	2012
151 - Spadina Avenue-655	Residential	1,015	2,057,781	41,768	2.0%	2003-04	2012
152 - Rehabilitation Sciences Building (RU)	Acad & Research	11,898	48,418,737	5,695,842	11.8%	2010-11	2018
153 - Spadina Road-56	Administration	682	1,825,033	217,575	11.9%	2003-04	2012
154 - Health Science Building	Academic / Admin	17,843	29,224,777	5,055,408	17.3%	2010-11	2018
155 - 255/257 McCaul Street (BOE)	Academic / Admin	8,689	17,652,105	71,296	0.4%	2010-11	2018
156 - Old Administration Building (BOE)	Academic / Admin	3,093	6,173,072	1,389,564	22.5%	2010-11	2018
160 - CCBR	Acad & Research	21,314	86,503,490	-	0.0%	2010-11	2018
161 - Leslie Dan Pharmacy	Acad & Research	16,837	63,424,528	362,438	0.6%	2010-11	2018
433 - Queen's Park Crescent East - 43	Administration	881	1,135,089	344,419	30.3%	2006-07	2014

## St. George Campus (continued)

		GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	Projected Re-Audit Date
	<b>St. George December 2011</b>	<b>968,316</b>	<b>2,623,030,468</b>	<b>380,371,924</b>	<b>14.5%</b>		
	St. George December 2010		2,487,796,350	299,488,326	12.0%		
	St. George December 2009		2,391,705,682	254,313,412	10.6%		
	St. George December 2008		2,419,104,180	240,842,865	10.0%		
	St. George December 2007		2,355,189,854	254,272,048	10.8%		
	St. George November 2006		2,299,429,210	267,243,858	11.6%		
	St. George December 2005		2,089,395,371	264,131,162	12.6%		
	St. George January 2005		1,980,206,646	247,488,670	12.5%		
	St. George January 2003		2,013,741,422	273,165,188	13.6%		

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

106 - 162 St. George	Administration	873	1,091,791	n/a	n/a	n/a	2011
171 - 455 Spadina	Administration	577	722,158	n/a	n/a	n/a	2011
172 - Macdonald-Mowat House	Administration	1,514	1,893,076	n/a	n/a	n/a	2013
xxx - MSTC (Aerospace)	Acad & Research	1,270	4,904,490	n/a	n/a	n/a	2013

	<b>Total St. George December 2011 Including Non-Audited Buildings</b>	<b>972,550</b>	<b>2,631,641,984</b>	<b>n/a</b>	<b>n/a</b>	<b>n/a</b>	
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## UTM Campus

BUILDING NAME	BUILDING USE	GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	
311 - North Building	Acad & Research	9,459	38,126,959	1,775,424	4.6%	2005-06	
313 - South Building	Academic / Administration	52,478	210,531,765	5,767,255	2.7%	2005-06	
314 - Kaneff Ctr for Mgmt & Social Science	Acad & Research	3,376	13,617,704	37,693	0.3%	2005-06	
316 - Drama Workshop	Academic	418	1,423,712	55,166	3.9%	2005-06	
317 - Rock Magnetism Laboratory	Acad & Research	209	843,921	46,782	5.5%	2005-06	
322 - Geomorphology Building	Acad & Research	60	242,650	72,333	30.0%	2005-06	
328 - Student Centre	Administration	2,991	8,761,656	35,937	0.4%	2005-06	
329 - CCIT	Academic	11,414	46,328,399	-	0.0%	2005-06	
330 - Springbank Centre	Administration	543	1,097,191	228,310	20.8%	2005-06	
331 - Academic Learning Centre	Library	9,173	15,709,496	-	0.0%	2005-06	
332 - Recreation, Athletics and Wellness Centre	Athletic Facility	6,700	10,786,263	-	0.0%	2005-06	

## UTM Campus (continued)

		GSM	REPLACEMENT VALUE	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	
	<b>UTM December 2011</b>	<b>96,821</b>	<b>347,469,716</b>	<b>8,018,899</b>	<b>2.3%</b>		
	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	DEFERRED MAINTENANCE COST	FCI	AUDIT DATE	
200B - Bladen Wing	Academic / Admin	8,654	35,125,807	5,746,566	16.4%	2010-11	
200H - Humanities Wing	Academic / Admin	9,217	37,410,973	6,660,108	17.8%	2010-11	
200M - Management Building	Academic / Admin	5,037	9,404,331	348,837	3.7%	2010-11	
200R - Recreation Wing	Athletic Facility	8,084	13,013,542	1,741,868	13.4%	2010-11	
200S - Science Wing	Academic / Admin	31,225	123,826,667	18,719,251	15.1%	2010-11	
201 - Academic Resource Centre	Library	9,280	15,892,742	24,101	0.2%	2010-11	
203 - Student Centre	Academic / Admin	4,804	9,790,504	320,777	3.3%	2010-11	
204 - Arts and Administration Building	Academic / Admin	5,840	11,901,862	66,243	0.6%	2010-11	
205 - Science Research Building	Acad & Research	6,161	25,006,945	14,828	0.1%	2010-11	
	<b>UTSC December 2011</b>	<b>88,302</b>	<b>281,373,373</b>	<b>33,642,580</b>	<b>12.0%</b>		
	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**

	<b>GSM</b>	<b>REPLACEMENT VALUE</b>	<b>DEFERRED MAINTENANCE COST</b>	<b>Dec 2011 FCI</b>	<b>Dec 2010 FCI</b>
St. George December 2011	968,316	2,623,030,468	380,371,924	14.5%	12.0%
UTM December 2011	96,821	347,469,716	8,018,899	2.3%	2.3%
UTSC December 2011	88,302	281,373,373	33,642,580	12.0%	11.5%
<b>TOTAL U OF T SUMMARY</b>	<b>1,153,439</b>	<b>3,251,873,557</b>	<b>422,033,403</b>	<b>13.0%</b>	<b>9.0%</b>

## Appendix B: Major Projects Undertaken in this Fiscal Year

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

<b>PROJECT CATEGORY</b>	<b>COST TO DATE \$ 000's</b>
Roofing (e.g. Pratt, Bissell, FOE, Koffler Student Centre)	4,992
Building Envelope (e.g. Soldiers' Tower, McClellan Physics, OSIE )	833
Elevators (e.g. 215 Huron, Koffler Student Centre, Jackman Humanities, New College)	890
Building Interior Fabric & Washrooms	320
Building Mechanical Upgrades	3,039
Irrigation & Road Repairs	1,032
Fire Systems & Access Control Upgrades	494
<b>TOTAL COST TO DATE</b>	<b>11,600</b>