Overview

- The Facility Condition Assessment Program (FCAP) has been running at all Ontario universities for 13 years.

- FCAP identifies, quantifies, and prioritizes Deferred Maintenance liabilities for Academic and Administrative buildings across Ontario Universities.

- The deficiency estimates in the system are intended to be order of magnitude not TPC budgetary figures.

- The comprehensive building re-audit program instituted in 2009 / 2010 resulted in a significant increase in deferred maintenance items identified across all three campuses.
Facility Condition Index - External Benchmarking 2013

COU Universities

VS

University of Toronto FCI Index

FCI Index

October 2012

10.0%

15.1%

8.3%

12.6%

COU Universities

St George

UTM

UTSC
Total Deferred Maintenance Cost by Year and Campus

U of T Total Deferred Maintenance Cost Year Over Year

- UTSC
- UTM
- St. George

Total Deferred Maintenance Cost (Millions)

<table>
<thead>
<tr>
<th>Year</th>
<th>2005</th>
<th>2006</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>$250</td>
<td>$260</td>
<td>$270</td>
<td>$280</td>
<td>$290</td>
<td>$300</td>
<td>$310</td>
<td>$320</td>
<td>$330</td>
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</tbody>
</table>

The chart shows the total deferred maintenance cost for UTSC, UTM, and St. George campuses year by year from 2005 to 2013.
St. George Campus – Priority 1-3 Over Time

St George Campus
Historical Deferred Maintenance Costs - Priorities 1 to 3

Deferred Maintenance Cost (Millions)

- $500
- $450
- $400
- $350
- $300
- $250
- $200
- $150
- $100
- $50
- $-

Year
2005 2006 2007 2008 2009 2010 2011 2012 2013

TOTAL DM
Priority 1
Priority 2
Priority 3

$245M $246M $235M $241M $254M $299M $380M $411M $435M

$127 $20
Managing the Problem of Deferred Maintenance – Setting Priorities

1. Legislation or health and safety priorities

2. Risk of failure based on VFA assessment priorities and feedback from F&S staff

3. Projects that support academic priorities such as the student experience or sustainability

4. Work that can be coordinated with major renovations to buildings
VFA Priority One Repairs - Roofing
VFA Priority – Roof Replacement: New College
VFA Priority – Roof Replacement: Innis College
VFA Priority – Building Envelope: 63 St. George Street
VFA Priority – Elevator Retrofit: 500 University Avenue

Elevator Cab
Before

Elevator Cab
After

Old Motors

New Controllers
Improving the Student Experience: Washroom Retrofits in High-Use Locations

Washroom Upgrades:
- 2003
- 2005
- 2006
- 2007
- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
Improving the Student Experience: Washroom Upgrades – Koffler Student Centre
Improving the Student Experience: Carpet Replacement at Gerstein

Before

After
Improving the Student Experience/Sustainability: Aerospace Building

Before

After
Conclusion

- We are addressing a wide variety of priorities based on several competing criteria.

- While the overall liability is increasing, we are successfully addressing the highest priority repairs.

- This liability will be with us for decades to come but with sustained significant funding, we are able to manage this issue.