COU Universities vs U of T FCI Index

COU Universities

VS

University of Toronto FCI Index

June 2015

14.4%

Combined FCI 13.4%

13.5%

OCT 2014

10.0%

FCL Index

16.0%

14.0%

12.0%

10.0%

8.0%

6.0%

4.0%

2.0%

0.0%

COU Universities

St George

UTM

UTSC
Facility Condition Index (FCI) by Year & Campus

University of Toronto
Historical Campus FCI

St. George
UTM
UTSC

FCI


12.6% 11.6% 10.8% 10.0% 10.6% 12.0% 14.5% 15.1% 15.1% 14.9% 14.4%

1.3% 1.2% 1.9% 2.3% 2.3% 2.3% 5.8% 8.3% 8.4% 6.5%
St. George Campus – Priority 1-3 Over Time

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

Deferred Maintenance Cost

Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>TOTAL DM (Millions)</th>
<th>Priority 1 (Millions)</th>
<th>Priority 2 (Millions)</th>
<th>Priority 3 (Millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>$245</td>
<td>$245</td>
<td>$75</td>
<td>$55</td>
</tr>
<tr>
<td>2006</td>
<td>$246</td>
<td>$246</td>
<td>$77</td>
<td>$59</td>
</tr>
<tr>
<td>2007</td>
<td>$235</td>
<td>$235</td>
<td>$80</td>
<td>$50</td>
</tr>
<tr>
<td>2008</td>
<td>$241</td>
<td>$241</td>
<td>$83</td>
<td>$42</td>
</tr>
<tr>
<td>2009</td>
<td>$254</td>
<td>$254</td>
<td>$86</td>
<td>$45</td>
</tr>
<tr>
<td>2010</td>
<td>$299</td>
<td>$299</td>
<td>$90</td>
<td>$40</td>
</tr>
<tr>
<td>2011</td>
<td>$380</td>
<td>$380</td>
<td>$95</td>
<td>$35</td>
</tr>
<tr>
<td>2012</td>
<td>$411</td>
<td>$411</td>
<td>$100</td>
<td>$30</td>
</tr>
<tr>
<td>2013</td>
<td>$435</td>
<td>$435</td>
<td>$105</td>
<td>$25</td>
</tr>
<tr>
<td>2014</td>
<td>$443</td>
<td>$443</td>
<td>$110</td>
<td>$20</td>
</tr>
<tr>
<td>2015</td>
<td>$450</td>
<td>$450</td>
<td>$115</td>
<td>$15</td>
</tr>
</tbody>
</table>
St. George Campus – Funding Summary

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

- $31,879,162
- $17,096,065
- $3,644,000
- $15,086,973

FRP - Provincial
D.M. - Internal
Funding to Reduce FCI to 10.0% Within 10 Yrs
Funding to Maintain Current FCI of 14.4%
VFA Priority One Repairs: Roofing
VFA Priority: Roof Replacement

Sanford Fleming

Before

After

McMurrich

Before

After
VFA Priority: Building Envelope & Misc. Repairs

MSB (exterior façade)

172 St. George (front steps)

Faculty of Management (stairs)
Academic Priority: Improving the Student Experience – Elevator Retrofits

Robarts Library

Before

After

Sidney Smith

Before

After
Academic Priority: Improving the Student Experience – Classroom / Washroom Retrofits

Convocation Hall – section K & L seating replacement

Rosebrugh - Washroom Retrofit

Before

After
Legislation / Safety / Energy Efficiency
(access to classrooms / exit signs / lighting)

Sidney Smith – ramp repairs

Before

After

Lash Miller (lecture hall LM 162)

Before

After

McLennan Labs (lecture hall MP103)

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 stable and significant funding, we will be able to continue to improve the condition of our buildings and manage this issue.