Deferred Maintenance

Our Tri-Campus FCI rose from 15.2% to 15.8%.

Recent significant increases in FCI were driven by methodology changes introduced in 2009 and 2018.
Deferred Maintenance

DM liability increase YOY only partially mitigated by DM funding.

Although there is an increase in DM liability, Priority 1 needs have been held relatively steady due to DM funding investments
Deferred Maintenance

Overwhelming majority of Priority 1 needs are on our St George Campus
This is primarily due to the age of the assets, as compared to UTM and UTSC
Deferred Maintenance

UofT DM spend is significantly lower than peer institutions across the country. This has been highlighted as one of the institutional budget risks presented in the 2019 budget report.
Deferred Maintenance

UofT would require an additional $41.1M to reach provincial average spending of $68.3M on DM.
Deferred Maintenance
Deferred Maintenance
Deferred Maintenance

**Assets with High Age and Low FCI:** These assets have undergone recent major renovations

University College

1 Spadina
Deferred Maintenance

**Assets with High FCI and Low Age:**

These assets have major capital programs currently under development

Sidney Smith

Innis College
Allocation Methodology

• DM program review led to the development of a new allocation methodology that is:
  • Risk mitigation focused
  • System level renewal focused to reduce operational impacts and downtime

• Identifies needs in three focus areas:
  • Property-specific asset renewal (e.g. roofs, HVAC, elevators, etc.)
  • Opportunistic initiatives (e.g. SIF, GGRP)
  • Emergency contingency
Allocation Methodology

**Building Status**
A measure of the future use of the asset (slated for demolition, re-purposing, or retain)

**Building Use**
A criteria the represents the current use of the facility that priorities academic uses

**Physical Condition**
Priority based measure developed by the third party auditor

**Operational Impacts of Failure**
Prioritizes renewal that if deferred will have significant impact of the university’s operations

**Fabric Impact of Failure**
Prioritizes renewals that if not addressed may have consequential and compounding impacts to other assets (e.g. a roof renewal that if not address can damage the boiler, chiller and other assets)
Allocations were made based on overall score. Commitment made to address all items scoring 4.5 to 5.0 on St George Campus over the next two fiscal years.
Risk scores highlight areas of focus for preventative maintenance program.

Targeted improvements made in top five categories:

- Roofing
- Fire Protection Systems
- HVAC
- Elevator and Lifts
- Electrical Systems
St. George 2019 Investments - $28M

($ 000’s)

Asset Renewal
$20,909
(Roofs, Building Envelope, Elevators)

Con Hall Skylight

Contribution to Capital Projects and Renovations
$5,309

TIL Classroom Project

Chiller Replacement

BAS Upgrades

TIL Classroom Project
Thank you