



6300

Institutional Floor Space, FCI and DM

	Okanagan			Vancouver			UBC		
	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13	2010/11	2011/12	2012/13
Total institutional floor space (gsm)	58,066	67,404	67,481	636,935	619,974	683,406	695,001	687,378	750,887
Added (gsm)	35,743	5,104	0	5,303	40,729	49,085	41,046	45,833	49,085
Renovated (gsm)	309	467	2,613	6,066	15,706	0	6375	16173	2613
Facility Condition Index (FCI)				11%	16%	16%			
Deferred maintenance (\$)				\$429m	\$550m	\$550m			

Description

- Institutional floor space: floor space for academic buildings only, shown in gross square meters (gsm). Exclusions are: student residences, administrative buildings, child care centres, parkades, recreation buildings, mixed use buildings, huts, trailers, utility and temporary buildings
- Renovated floor space: space renovated in existing academic buildings (gsm)
- Added floor space: space in new buildings (gsm)
- Facilities Condition Index (FCI): current replacement cost measured against the existing cost of deficiencies; shows the overall condition of core funded buildings; new methodology was implemented starting in 2012
- Deferred Maintenance (DM): the postponement of maintenance, system upgrades or repairs for core funded buildings to a future budget cycle

Person with lead responsibility for this metric: Director, Public Engagement, Campus & Community Planning
 Data collection will be from: Infrastructure Development; Facilities Planning; Building Operations
 Date: Fiscal year end

Explanation of Results

Deferred Maintenance (DM) is monitored by UBC to gauge the overall conditions of its campus buildings. As older buildings are demolished or renewed the accumulated deferred maintenance is reduced. Growth of deferred maintenance will vary on annual basis and is dependent upon building and building system age. The bulk of UBC's deferred maintenance comes from the number of buildings that were built over forty years ago. Over the last ten years DM growth has been approximately \$29M, whereas DM reductions have been around \$21M. This differential will continue to improve on annual basis as Building Operations capital increase by \$1.2M per year as per the present capital plan.

Facility Condition Index (FCI) is used to benchmark UBC against other institutions around the world. FCI is an indication of how much deferred maintenance exists per dollar of building value. $FCI = DM \div CRV$ (Current Replacement Value). This indicator enables institutions of varying sizes to compare their overall condition. UBC's target FCI is 10%.

Recommended Action

That the renovation and addition of floor space at UBC continue as required supporting the university's academic mission.