



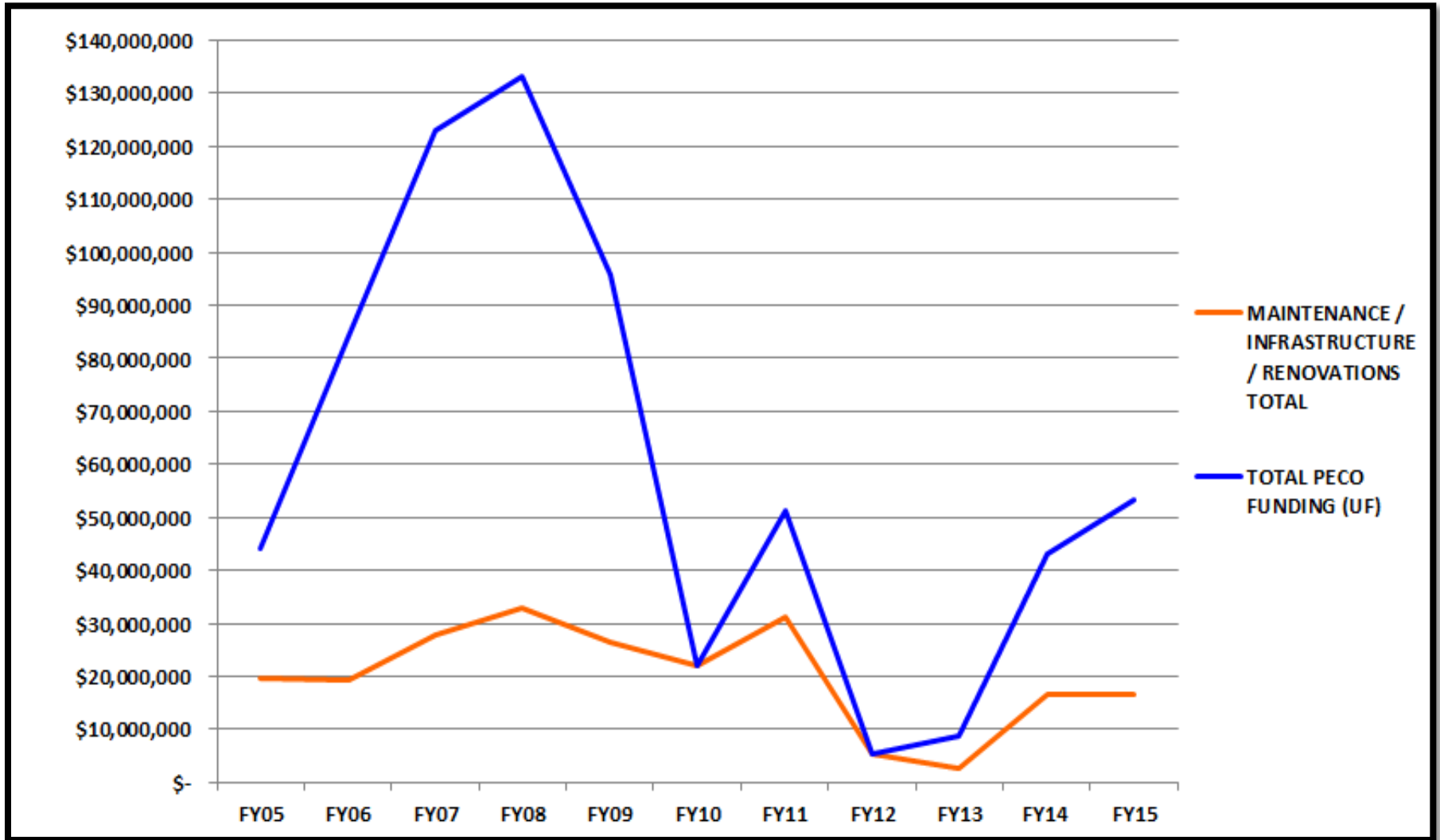
DEFERRED MAINTENANCE

- **Aging campus**
 - Greater amount of space crossing into higher risk age profile
 - Increase in campus maintenance backlog

- **New building profiles have higher technical complexity**
 - Increase in system maintenance costs
 - More highly trained maintenance staff required

- **Construction and maintenance funding has declined**
 - Shrinking capital appropriations
 - Operating budgets have flattened in the past six years

University of Florida Total PECO (FY05 – FY15)



How Are Deficiencies Categorized?

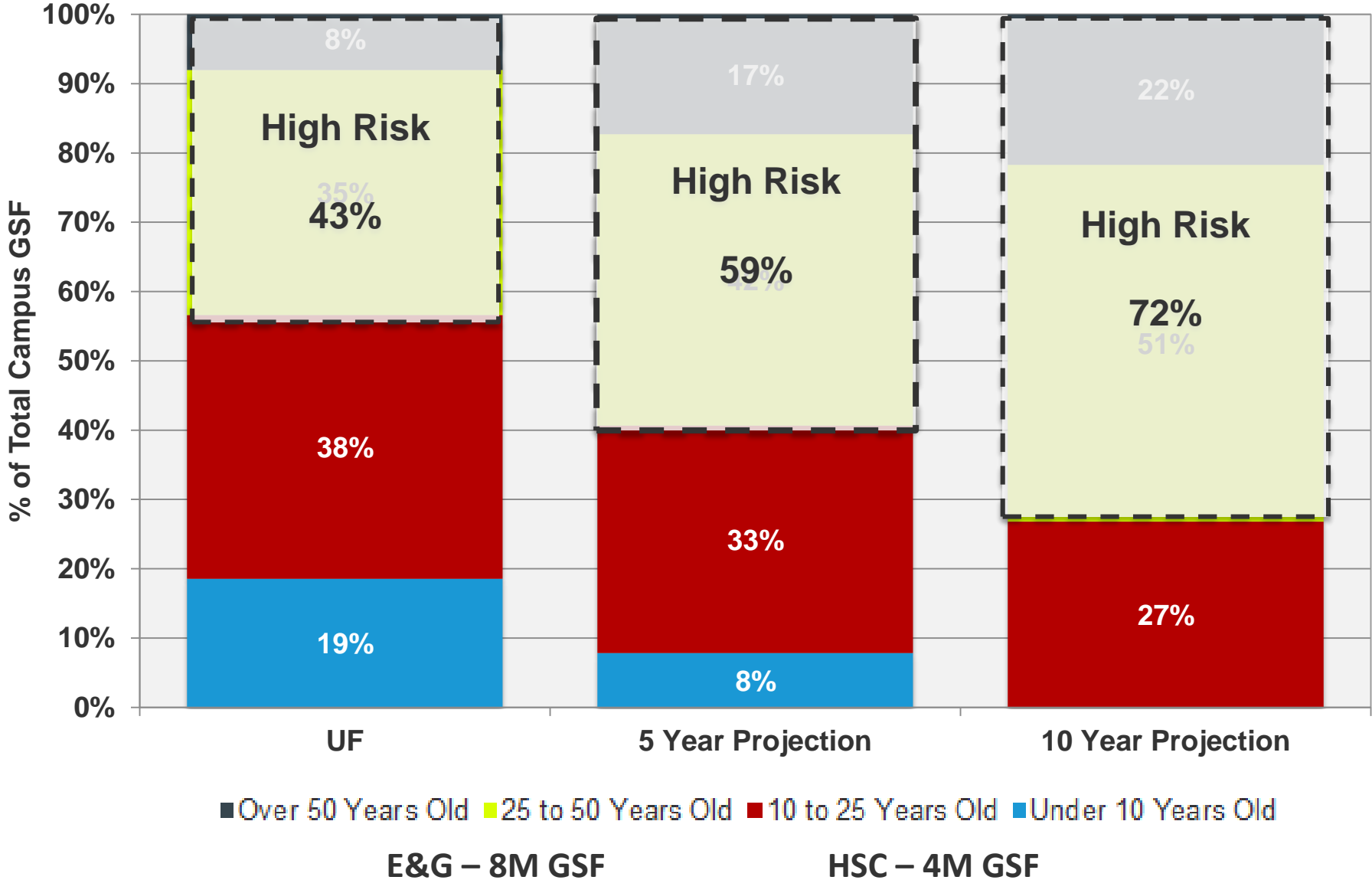
- **Critical** (immediate demand / highest risk of system failure)
 - Buildings over 50 years old
 - Annual need of \$16M to \$20M

- **High Priority** (requiring prompt attention / rapid deterioration)
 - Buildings range from 50 to 25 years old
 - Annual need of \$70M to \$85M

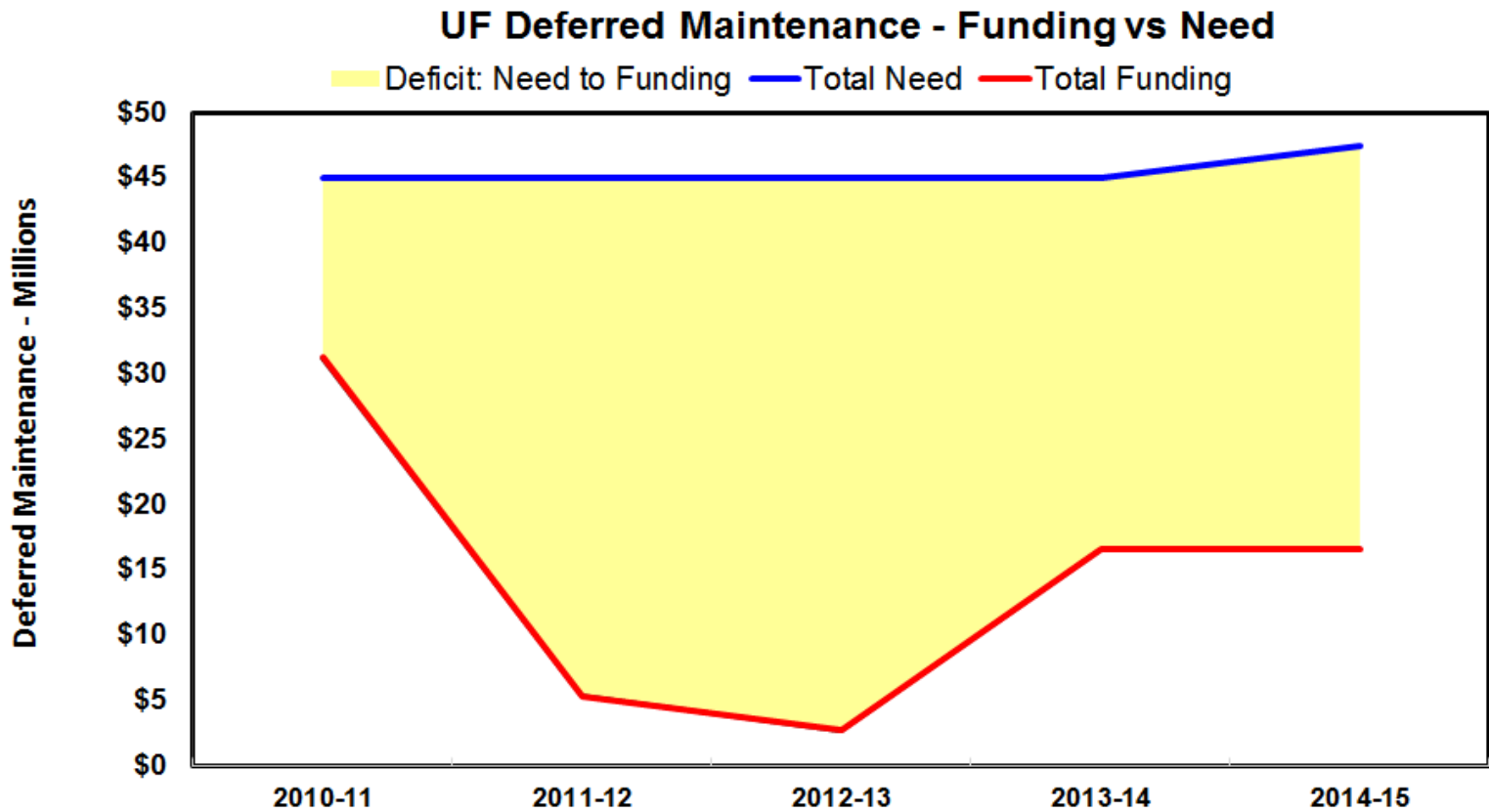
- **Necessary** (low to medium risk / prevent predictable deterioration)
 - Buildings range from 25 to 10 years old
 - Annual need of \$114M to \$143M

Major Shift in Age Profile Over Next 10 Years

UF Total Campus



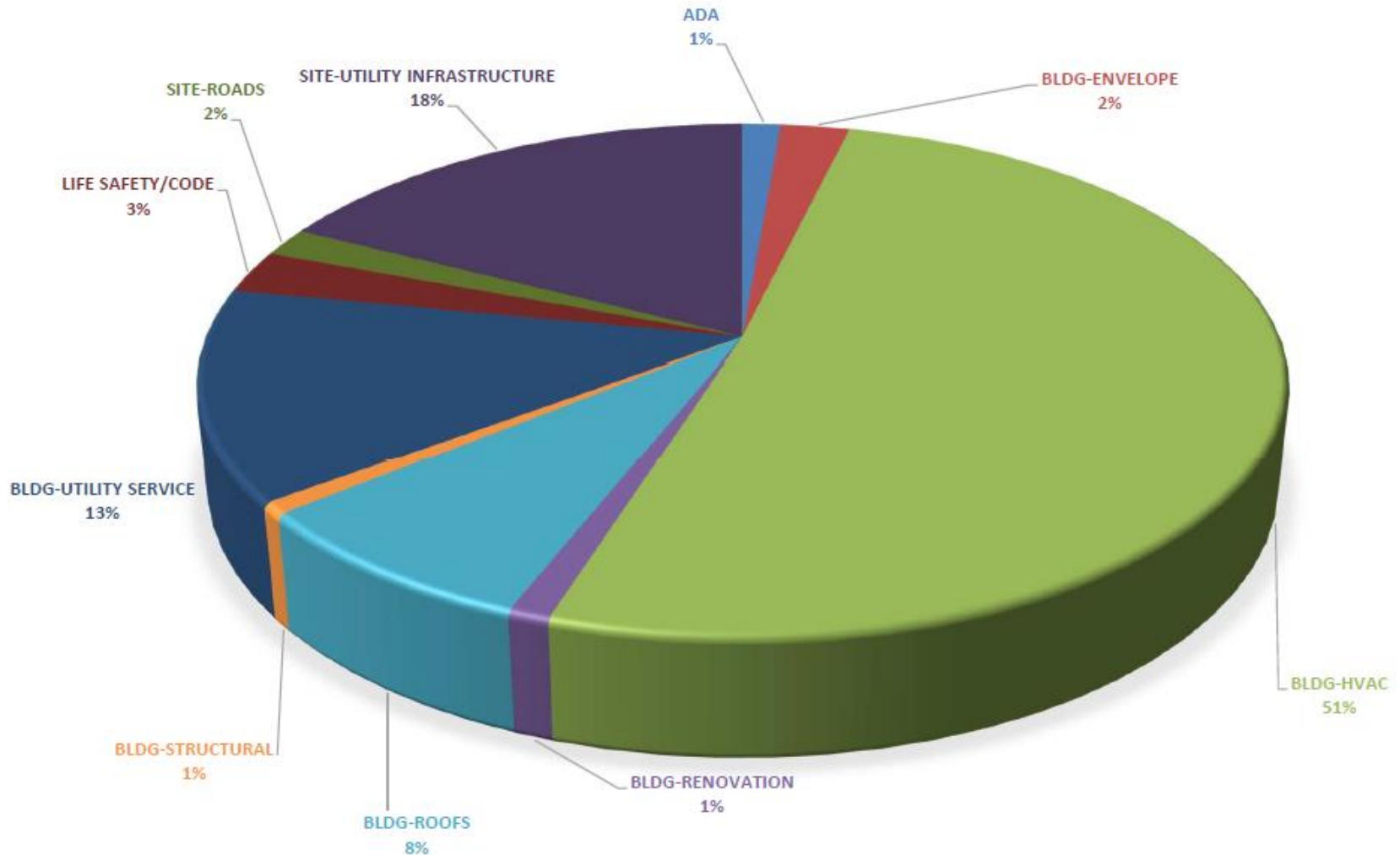
Annual Deferred Maintenance: Last 5 Years



	2010-11	2011-12	2012-13	2013-14	2014-15
Total Funding	31,250,714	5,360,561	2,709,700	16,566,075	16,630,284
Total Need	45,000,000	45,000,000	45,000,000	45,000,000	47,500,000
Deficit	-13,749,286	-39,639,439	-42,290,300	-28,433,925	-30,869,716

Deferred Maintenance: System Distribution

UF CAPITAL DEFERRED MAINTENANCE
2014-15 FY PECO FUNDING ALLOCATION
DISTRIBUTION BY PROJECT TYPES



Responding to the Need

- Develop data metrics to understand campus backlog and system life cycles
- Prioritize needs
- Integrate data into capital improvement planning
- Develop physical asset investment strategies
- Identify opportunities for new funding sources