

Facilities Condition Index (FCI)

Campus average index of building condition

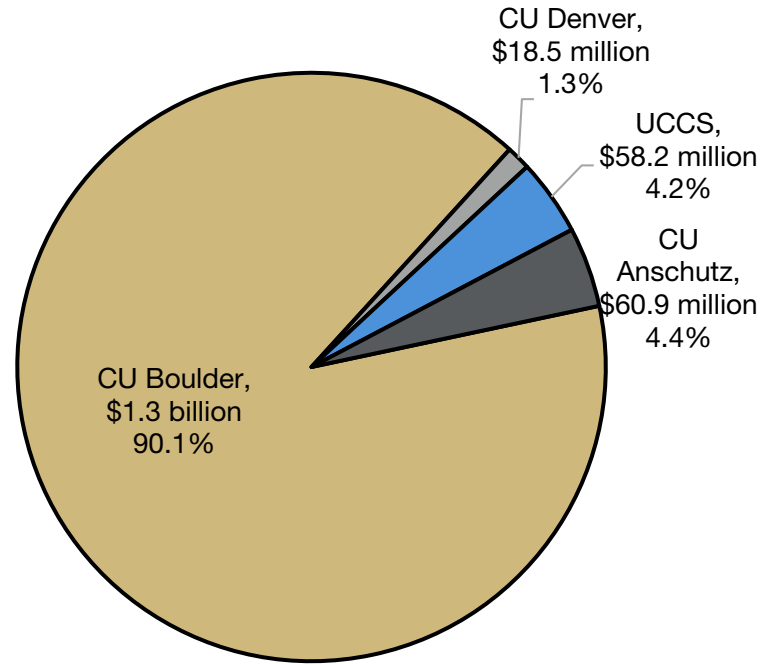


Facilities Condition Index – Deferred Maintenance

Total Deferred Maintenance Backlog

Campus	2020	2021	2022
CU Boulder	\$1,126,941,402	\$1,172,491,811	\$1,250,189,042
General Fund	\$666,848,420	\$698,596,040	\$752,598,483
Non-General Fund	\$460,092,982	\$473,895,771	\$497,590,559
CU Denver	\$16,693,369	\$17,252,426	\$18,464,654
General Fund	\$15,973,069	\$16,532,126	\$17,826,104
Non-General Fund	\$720,300	\$720,300	\$638,550
UCCS	\$43,553,057	\$52,572,846	\$58,187,926
General Fund	\$40,149,914	\$48,464,917	\$49,563,388
Non-General Fund	\$3,403,143	\$4,107,930	\$8,624,538
CU Anschutz	\$48,791,183	\$54,482,265	\$60,868,573
General Fund	\$35,951,120	\$39,449,652	\$44,294,367
Non-General Fund	\$12,840,063	\$15,032,613	\$16,574,206
Total	\$1,235,979,011	\$1,296,799,349	\$1,387,710,195
General Fund	\$758,922,523	\$803,042,735	\$864,282,342
Non-General Fund	\$477,056,488	\$493,756,614	\$523,427,853

Source: Campuses



Note: Campus deferred maintenance backlog numbers reflect the cost to achieve a campus average Facility Condition Index (FCI) score of 85%.



Action Steps – Facility Condition Index (FCI)

1. Routine assessment of facility condition and deferred maintenance

Develop a uniform methodology across the campuses to assess facilities and calculate the deferred maintenance backlog. Report current replacement value to the state.

2. Plan for funding maintenance of new and renovated buildings

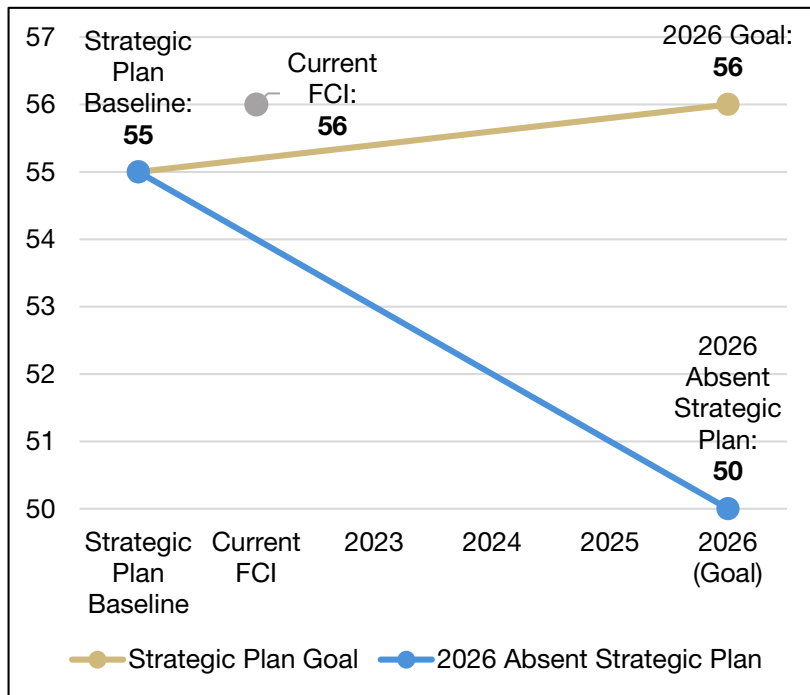
3. Long-term funding and spending plan to:

- Stop the growth of the deferred maintenance backlog;
- Significantly reduce the backlog of deferred maintenance, particularly critical need; and
- Proactively fund preventative maintenance.

4. Reduce deferred maintenance backlog or backlog growth



Facilities Condition Index Action Steps – CU Boulder



Facilities Condition Index

- Current index for all facilities – 56%
 - 95 buildings below 85% FCI
 - 15 buildings above 85% FCI
- FCI impacted by new square footage
 - Additions IMIG, Business-Engineering, Ramaley, 1135 Broadway
- Backlog cost affected by inflation

Deferred Maintenance – FY 2022-23

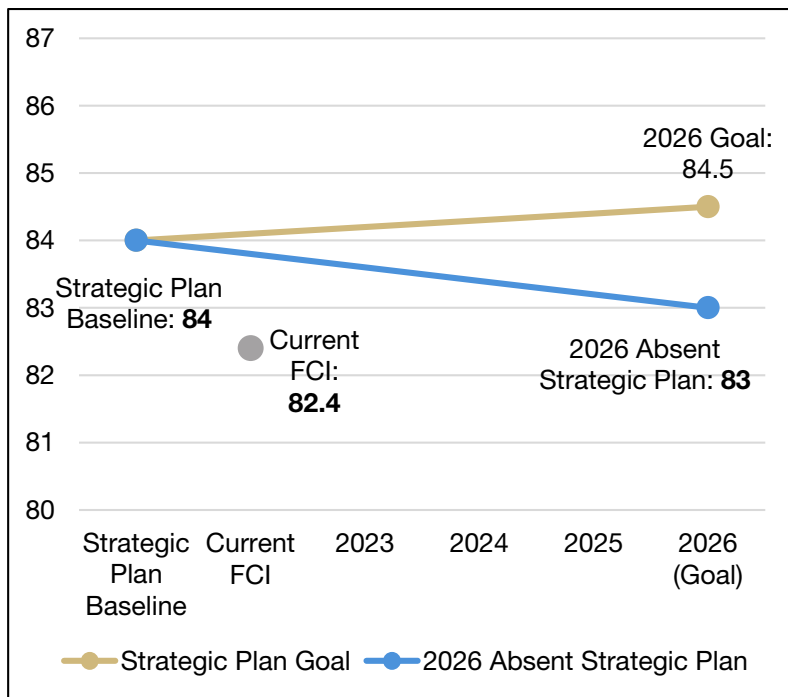
- University-funded - \$25 million
 - Miramontes Baca Phase II - \$9.7 million
 - NWNT Renovation projection - \$9 million
- State-funded - \$3.6 million
- Slowed growth of backlog by \$23 million

Upcoming Projects – DM/FCI Impact

- University-funded
 - Old Main Exterior Preservation - \$7 million
 - Annual Small Project Allocation - \$10 million
- State-funded
 - Helles - \$36.8 million in deferred maintenance
 - Average annual controlled maintenance funding - \$3.7 million



Facilities Condition Index Action Steps – CU Denver



Facilities Condition Index

- Current index for all facilities – 82.4%
 - 2 buildings below 85% FCI
 - 2 buildings above 93% FCI
- Backlog cost increased approximately 7% from previous fiscal year

Deferred Maintenance – FY 2022-23

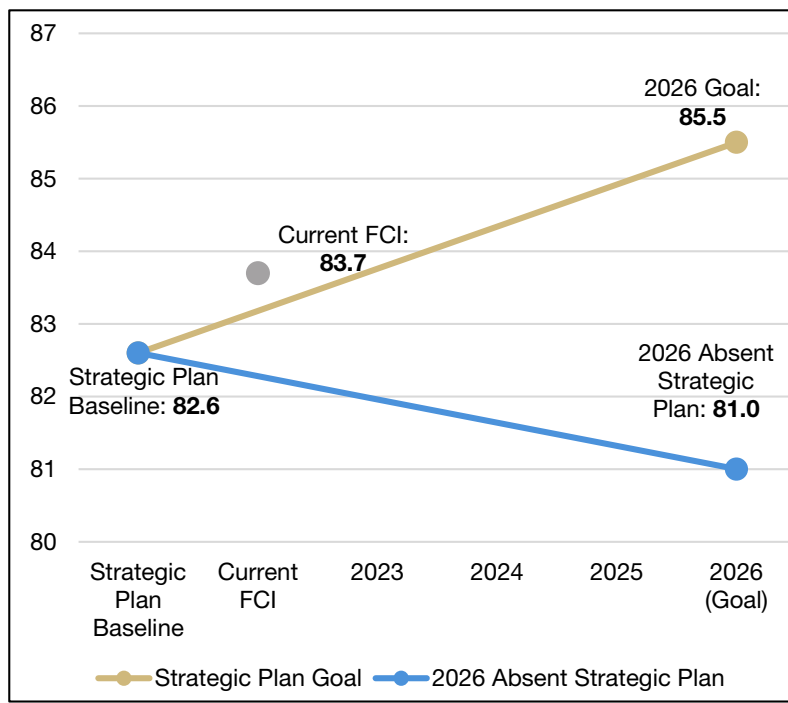
- University-funded - \$2.4 million
- State-funded - \$1.2 million
 - CU Denver Building Electrical Distribution (Phase 2 of 2)

Upcoming Projects – DM/FCI

- University-funded
 - \$1.6 million
- State-funded
 - Fire protection replacement, CU Denver Building - \$1.8 million



Facilities Condition Index Action Steps – CU Anschutz



Facilities Condition Index

- Current index for all GF facilities – 83.7%
 - 10 buildings below 85% FCI
 - 15 buildings above 85% FCI
- Backlog cost increased 11.7% from previous fiscal year

Deferred Maintenance – FY 2022-23

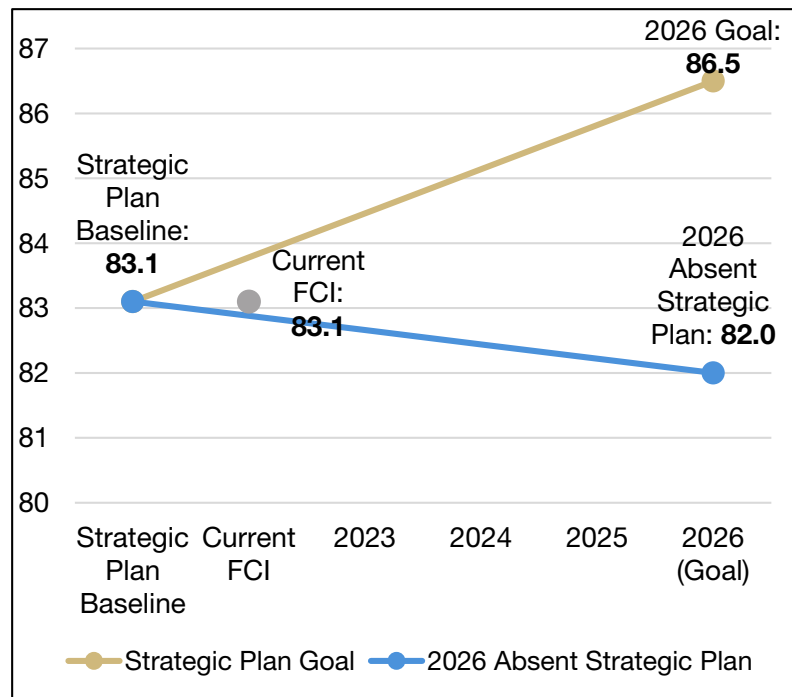
- University-funded - \$2.3 million
- State-funded - \$5.5 million

Upcoming Projects – DM/FCI

- University-funded
 - \$2.2 million
- State-funded
 - Fitzsimons Heating Upgrades - \$1.2 million
 - Academic Office Curtain Wall Repairs - \$1.6 million
 - School of Dental Medicine Façade Repairs - \$1.2 million
 - Research 1 Vivarium Ventilation Upgrades - \$2.4 million
 - State Historical Fund matching grant for ongoing window replacements, Fitzsimons Building - \$250,000



Facilities Condition Index Action Steps – UCCS



Facilities Condition Index

- Campus average FCI is 83.1%
 - 47 buildings below 85% FCI
 - 24 buildings above 85% FCI
- Average FCI is skewed due to newer buildings
- Backlog cost affected by inflation

Deferred Maintenance – FY 2022-23

- University-funded - \$1 million
 - 3.2% of total major maintenance needs
- State-funded - \$0.8 million

Upcoming Projects – DM/FCI

- University-funded
 - Engineering Building renovation – \$9 million of DM
- State-funded
 - Elevator modernization projects, Phase 3 - \$2.0 million
 - Chiller replacement, El Pomar Center, Kramer Family Library - \$2.0 million
 - Upgrade controls, El Pomar Center, Kramer Family Library - \$1.1 million