

# Facilities Condition Index (FCI)

Campus average index of building condition

## What is “FCI”?

- The Facilities Condition Index (FCI) measures the cost of remedying a building’s deficiencies compared to the building’s current replacement value. The target FCI is 85.
- If a building FCI is below 85, the building deficiencies are broadly described as deferred maintenance, or any outstanding maintenance or repair needs that have been delayed, typically because of budget constraints.



## **Action Steps – Facility Condition Index (FCI)**

---

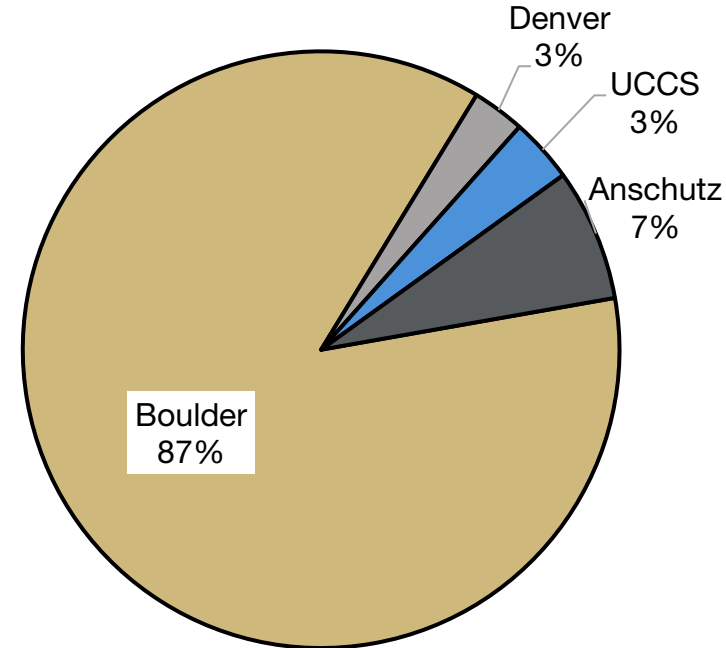
- 1. Routine assessment of facility condition and deferred maintenance**
  - Uniform methodology across the campuses
  - Report current replacement value to the state
- 2. Plan for funding maintenance of new and renovated buildings**
- 3. Reduce deferred maintenance backlog or backlog growth**
- 4. Long-term funding and spending plan to:**
  - Stop the growth of the deferred maintenance backlog
  - Reduce deferred maintenance backlog, particularly critical need and life safety
  - Proactively fund preventative maintenance



## Facilities Condition Index – Deferred Maintenance

### Total Deferred Maintenance Backlog

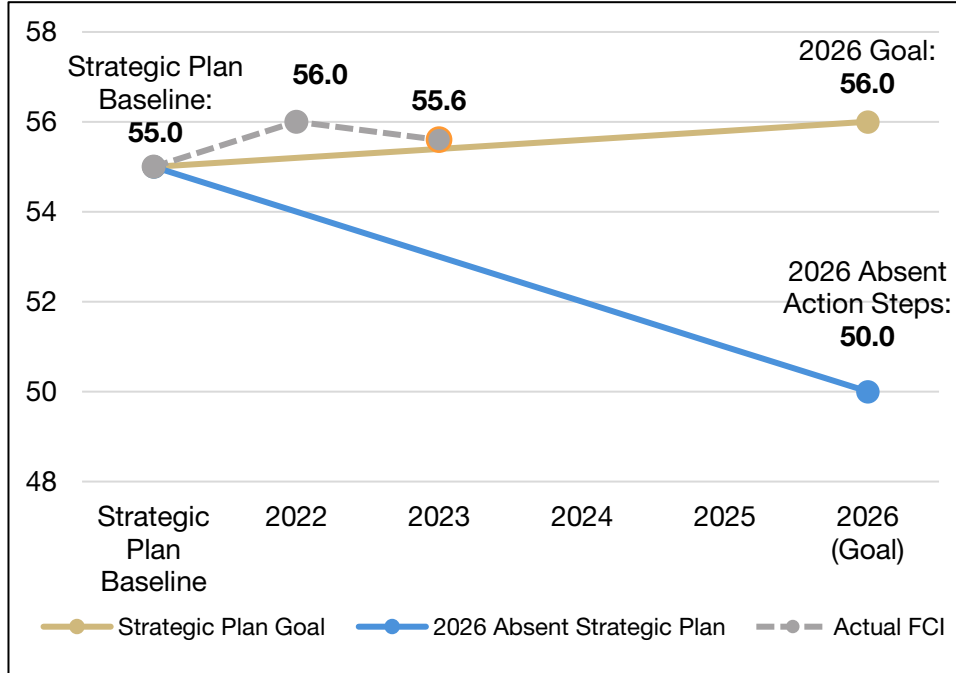
Campus	2022	2023
<b>Boulder</b>	<b>\$1.25 billion</b>	<b>\$1.30 billion</b>
General Fund	\$752.6 million	\$780.5 million
Non-General Fund	\$497.6 million	\$517.3 million
<b>UCCS</b>	<b>\$58.6 million</b>	<b>\$52.2 million*</b>
General Fund	\$49.6 million	\$40.3 million
Non-General Fund	\$8.6 million	\$11.9 million
<b>Denver</b>	<b>\$18.5 million</b>	<b>\$42.8 million*</b>
General Fund	\$17.8 million	\$39.9 million
Non-General Fund	\$638,550	\$2.9 million
<b>Anschutz</b>	<b>\$60.9 million</b>	<b>\$107.5 million*</b>
General Fund	\$44.3 million	\$75.1 million
Non-General Fund	\$16.6 million	\$32.4 million
<b>Total</b>	<b>\$1.39 billion</b>	<b>\$1.50 billion</b>
General Fund	\$864.3 million	\$935.9 million
Non-General Fund	\$523.4 million	\$564.5 million



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



## Facilities Condition Index Action Steps – CU Boulder



### Facilities Condition Index

- Current index for all facilities – 55.6%
  - 95 GF buildings below 85% FCI
  - 15 GF buildings above 85% FCI

### Deferred Maintenance

- University-funded - \$26 million
- State-funded - \$6.5 million
- Slowed growth of backlog by \$29.0 million
- Fleming Phase II - \$10.0 million

### Upcoming Projects

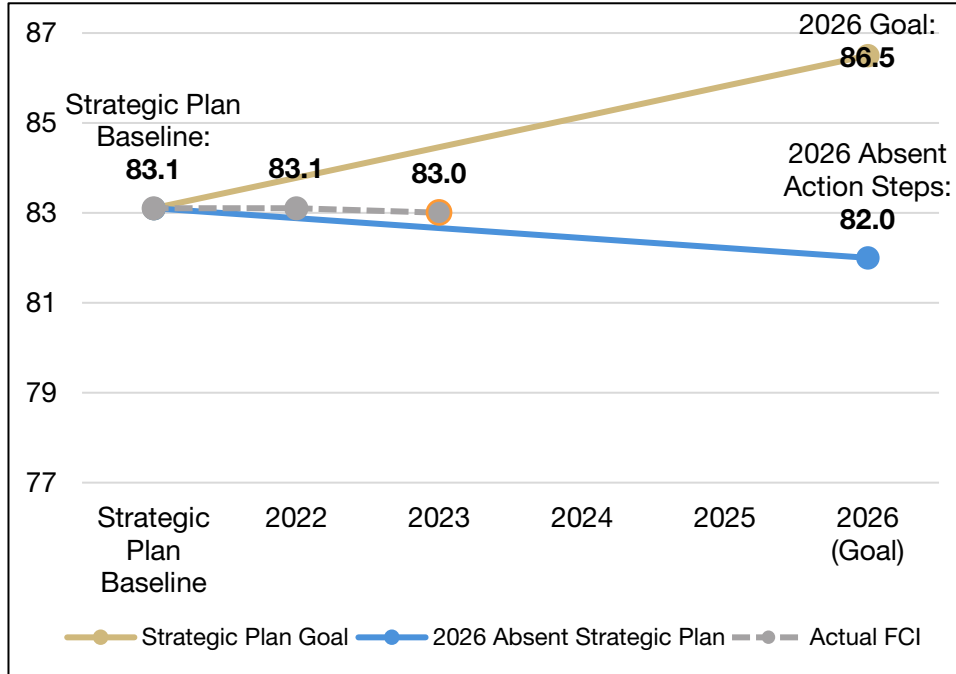
- University-funded
  - Ekeley Sciences – \$15.0 million
  - Energy Performance – \$3.0 to \$5.0 million
  - Old Main Exterior - \$7.0 million
  - Annual small project allocation - \$7.5 million
- State-funded
  - Hellems Renovation - \$36.8 million
  - Six controlled maintenance projects - \$8.5 million

### Timeline for Borrowing Plan

- First capital and deferred maintenance-related debt in summer 2024



## Facilities Condition Index Action Steps – UCCS



### Facilities Condition Index (Cont.)

- Kraemer Family Library/El Pomar Center FCI improved by 9%
- Average FCI is skewed due to newer buildings

### Deferred Maintenance

- University-funded - \$836,000
- State-funded - \$3.5 million

### Upcoming Projects

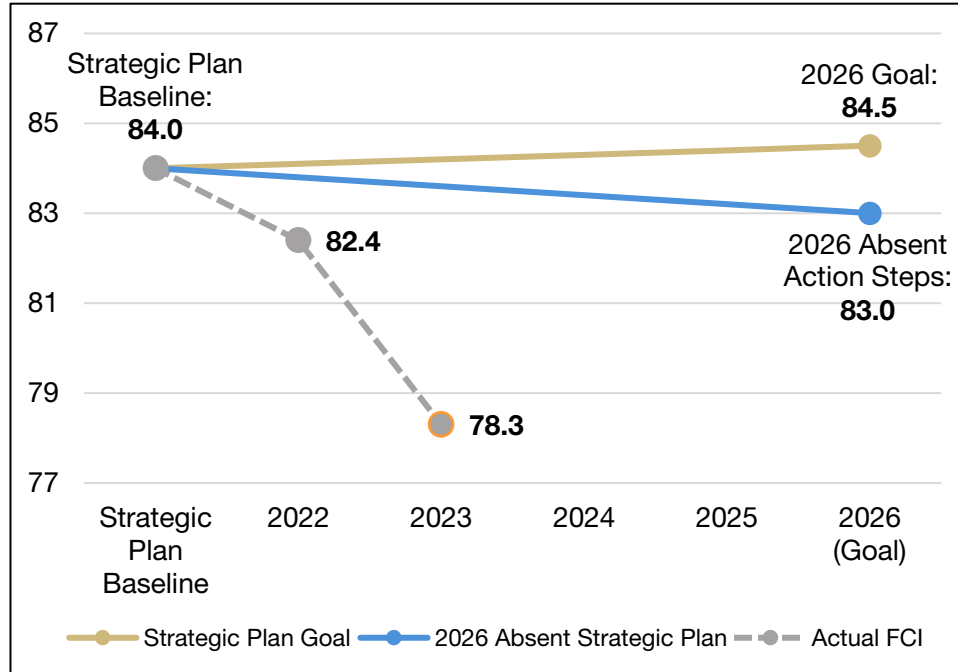
- University-funded
  - Engineering Building – \$10.4 million
- State-funded
  - One controlled maintenance project - \$2.0 million

### Facilities Condition Index

- Current index for all facilities – 78.0%
  - 40 facilities below 85% FCI (-7 from 2023)
  - 34 facilities at or above 85% (+10 from 2023)
- 2023 adjustment is primarily due to more accurate data from most recent Facility Condition Audits



## Facilities Condition Index Action Steps – CU Denver



### Facilities Condition Index

- Current index for all facilities – 78.3%
  - 2 facilities below 85% FCI
  - 2 facilities over 85% FCI
- 2023 adjustment is primarily due to more accurate data from most recent Facility Condition Audits

### Deferred Maintenance

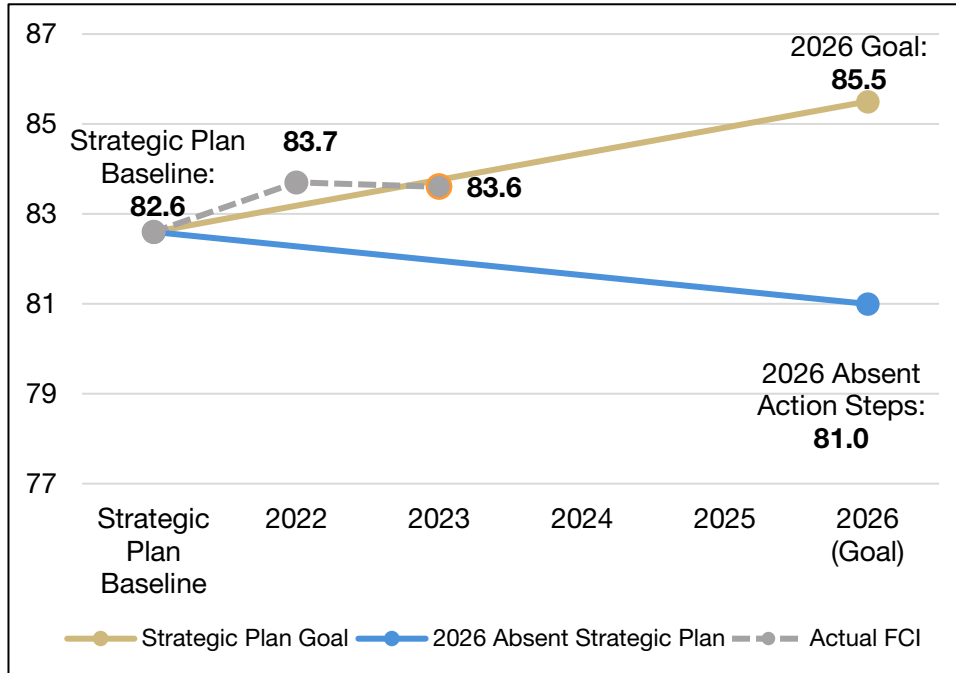
- University-funded - \$610,000
- State-funded - \$3.0 million
  - CU Denver Building Electrical Distribution (Phase 2 of 2) - \$1.2 million
  - CU Denver Building Fire Protection Replacement - \$1.8 million

### Upcoming Projects

- University-funded - \$1.3 million
- State-funded (AHEC)
  - Three controlled maintenance projects - \$3.1 million



## Facilities Condition Index Action Steps – CU Anschutz



### Deferred Maintenance

- University-funded – \$7.2 million
- State-funded – \$6.5 million

### Upcoming Projects

- University-funded - \$10.9 million
- State-funded - Two controlled maintenance projects – \$3.6 million

### Facilities Condition Index

- Current index for all facilities – 83.6%
  - 10 facilities below 85% FCI
  - 15 facilities over 85% FCI
- 2023 adjustment is primarily due to more accurate data from most recent Facility Condition Audits