Facilities Condition Index (FCI)

Campus average index of building condition
Fiscal Strength: Progress to 2026 Goal (Final – Presented May 2023)

Facilities Condition Index – Deferred Maintenance

Total Deferred Maintenance Backlog

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

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

Source: Campuses
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
  - Hellems - $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

Strategic Plan Goal: 85.5

2026 Goal: 85.5

Current FCI: 83.7

2026 Absent Strategic Plan: 81.0

Baseline: 82.6

2023 2024 2025 2026 (Goal)
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

Strategic Plan Goal 2026 Absent Strategic Plan

Strategic Plan Baseline: 83.1
Current FCI: 83.1
2026 Goal: 86.5
Absence of Strategic Plan: 82.0