Facilities Condition Index Action Steps – CU Boulder

Deferred Maintenance – FY 2021-22
- University-funded - $26.1 million
- State-funded - $3.6 million
- Slowed growth of backlog by $25.9 million
- Cost to achieve 85% target in FY 2021-22 is $698 million (100% = $821 million)

Upcoming Projects – DM/FCI Impact
- University-funded
  - Fleming Phase II - $5 million
  - Old Main Exterior Preservation - $7 million
  - Annual Small Project Allocation - $10 million
- State-funded
  - Hellems - $36.8 million in DM
  - Average Annual CM Funding - $3.5 million

Timeline for DM borrowing plan
- CU Boulder expects to issue the first tranche of DM-related debt starting in 2023

Facilities Condition Index
- Current index for all facilities – 56%
- Buchanan Building FCI improved from 38% to 82% after state- and university-funded projects
Progress Toward Sustainability Action Steps – CU Boulder

- Solicitation to update campus climate action plan issued spring 2022
  - Addresses Scope 1 and 2 GHG emissions
  - Incorporates climate justice as part of evaluation of all recommended strategies

- Campus on track to replace four buses by 2023
  - Campus awarded two EPA Diesel Emissions Reduction Act (DERA) grants totaling $1.7 million. Grants provide a 45% cost share to purchase four battery electric buses

- Campus solicited energy performance contract earlier this year
  - Preliminary assessment: 20 buildings
  - Energy and water efficiency upgrades and renewable energy systems
  - Could lead to multi-year, multi-phase program

- Capital improvement projects
  - Buchanan Building | planned completion 2022 | addresses $7.0 million of deferred maintenance
  - Fleming Building Phase II | planned completion 2023 | addresses $14.7 million of deferred maintenance
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 – FY 2021-22
- University-funded - $1.7 million
  ➢ 3.2% of total major maintenance needs
- State-funded - $1.3 million

Upcoming Projects – DM/FCI
- University-funded: Engineering Building renovation – $9 million of DM
- State-funded: Elevator modernization projects (3 elevators funded) - $0.8 million

Facilities Condition Index
- 2020 campus average FCI is 84.1%
  ➢ 39 facilities below 85.0% FCI
  ➢ 35 facilities over 85.0% FCI

Note: Black dot indicates FCI without addition of new buildings to inventory.
PILLAR 4
Progress Toward Sustainability Action Steps – UCCS

- UCCS Sustainability Strategic Plan 2030 underway
- Campus on track to replace one vehicle this year and meet goal of replacing one diesel bus with an electric battery bus by 2026
  - Facilities Services ordered a 2022 Ford F-150 Hybrid to replace a 2005 Ford Explorer
- Campus solicited energy performance contract earlier this year
- Capital improvement projects
  - Replace existing lighting with LED: Pedestrian Spine (completed); Gateway Garage (completed); Lot 580 (pending); Gallogly Event Center (pending)
  - Upgrade roof, HVAC and controls: Columbine Hall (pending)
  - Engineering Building Renovation | energy efficiency improvements reduce annual operating costs by an estimated $50,000/year | addresses $13.0 million of deferred maintenance
Facilities Condition Index Action Steps – CU Denver

 Deferred Maintenance – FY 2021-22
  • University-funded - $0.6 million
  • State-funded - $1.3 million
  • Backlog cost increased approximately 3.3% from previous fiscal year

 Upcoming Projects – DM/FCI Impact
  • University-funded: $1.6 million
  • State-funded: Upgrade Electrical System, CU Denver Building - $1.3 million

Facilities Condition Index

• Current index for all facilities – 84.2%
  ➢ Two facilities below 85.0% FCI
  ➢ Two facilities over 93.0% FCI
Progress Toward Sustainability Action Steps – CU Denver

• Climate action plan update underway
  o Update incorporates baselines and goals in recent legislation and CU System Strategic Plan
  o Auraria Sustainable Campus Program recently complete a climate action plan

• Purchase of two electric vehicles budgeted
  o Vehicles not currently in stock

• Engineering audit underway
  o Third-party consultant: McKinstry
  o Audit includes mechanical, electrical and plumbing systems
  o Will identify opportunities for improvements

• Continue to advocate for state funding for CU Denver Building Renovation
Facilities Condition Index Action Steps – CU Anschutz

Deferred Maintenance – FY 2021-22
- University-funded - $5.4 million
- State-funded - $2.7 million
- Backlog cost increased 9.6% from previous fiscal year, primarily due to historic inflation

Upcoming Projects – DM/FCI Impact
- University-funded: $2.3 million
- State-funded: controlled maintenance projects in three buildings – $5.5 million

Facilities Condition Index
- Current index for all GF facilities – 83.9%
  - 9 facilities below 85.0% FCI
  - 23 facilities over 85.0% FCI
Progress Toward Sustainability Action Steps – CU Anschutz

- Facilities Master Plan update underway
  - Will inform future Energy Master Planning and Climate Action Planning

- Completed campus-wide solar study in 2021
  - Adding 270kW solar project to new Campus Safety and Emergency Preparedness Facility

- Capital improvement projects
  - Bundled Energy Project | designs and constructs 49 energy conservation measures in 7 buildings | reduces GHG emissions by an estimated 10,429 metric tons per year | annual energy savings estimate of $2.1 million
Fiscal Strength: Progress to 2026 Goal (Final – Presented June 2022)

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**