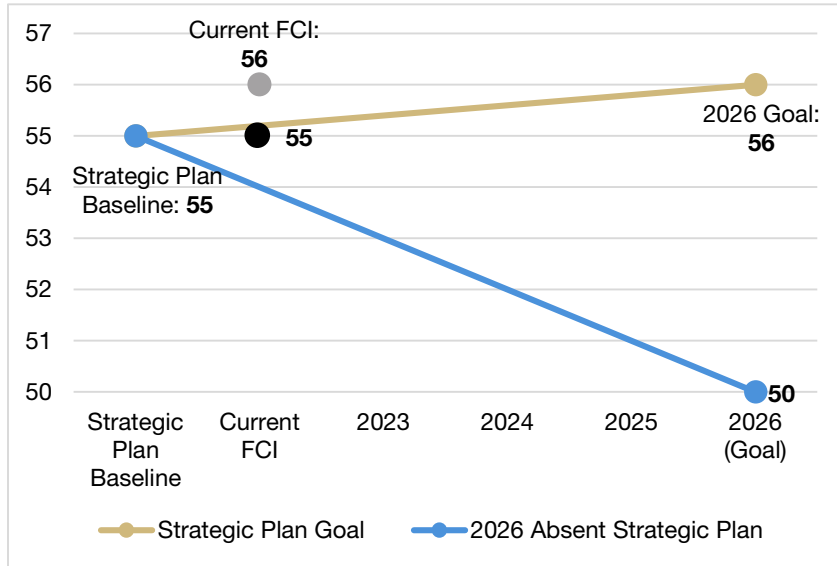




Facilities Condition Index Action Steps – CU Boulder



Note: Black dot indicates FCI without addition of new buildings to inventory.

Facilities Condition Index

- Current index for all facilities – 56%
- Buchanan Building FCI improved from 38% to 82% after state- and university-funded projects

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

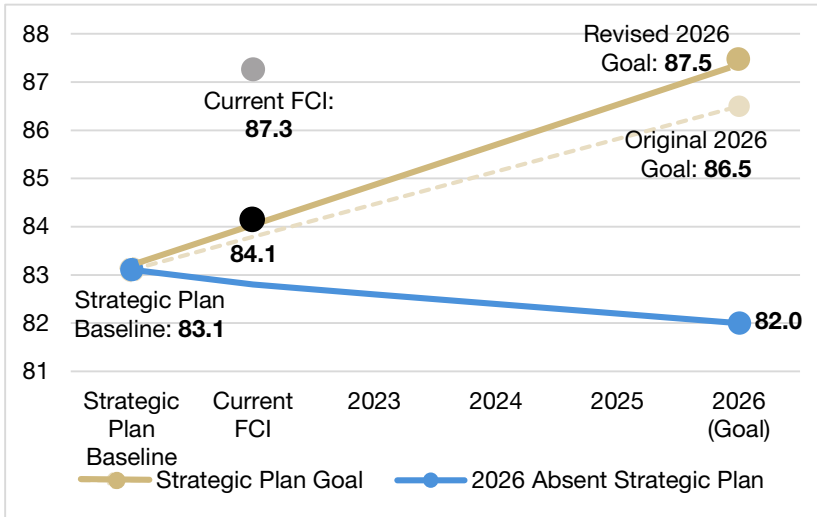


Progress Toward Sustainability Action Steps – CU Boulder

- 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



Note: Black dot indicates FCI without addition of new buildings to inventory.

Facilities Condition Index

- 2020 campus average FCI is 84.1%
 - 39 facilities below 85.0% FCI
 - 35 facilities over 85.0% FCI

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

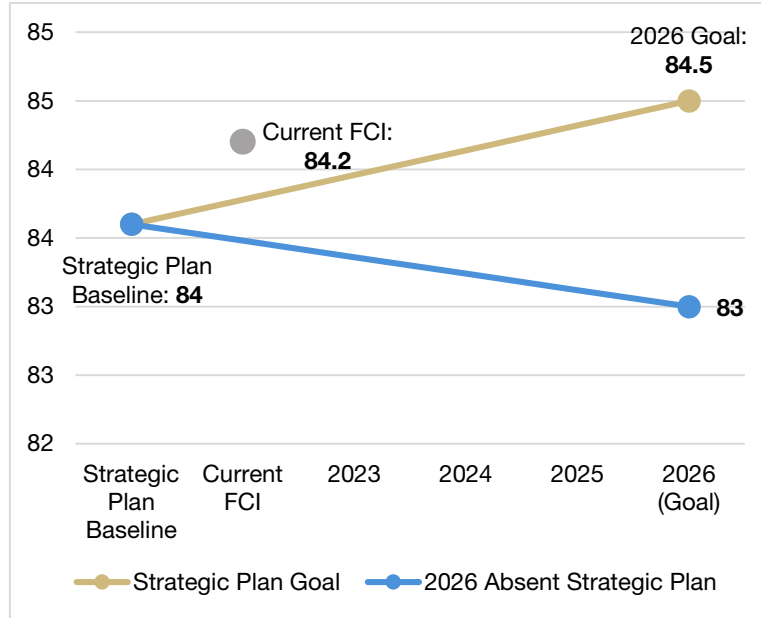


Progress Toward Sustainability Action Steps – UCCS

- 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



Facilities Condition Index

- Current index for all facilities – 84.2%
 - Two facilities below 85.0% FCI
 - Two facilities over 93.0% FCI

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

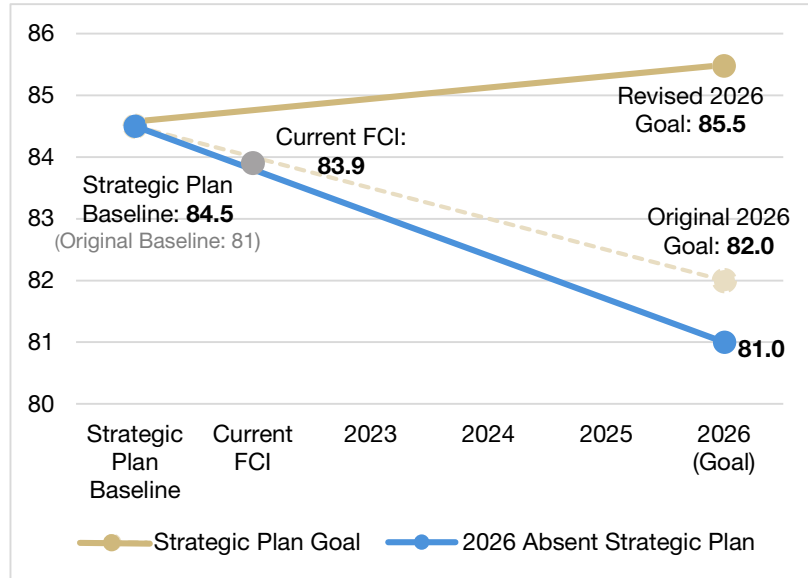


Progress Toward Sustainability Action Steps – CU Denver

- Climate action plan update underway
 - Update incorporates baselines and goals in recent legislation and CU System Strategic Plan
 - Auraria Sustainable Campus Program recently complete a climate action plan
- Purchase of two electric vehicles budgeted
 - Vehicles not currently in stock
- Engineering audit underway
 - Third-party consultant: McKinstry
 - Audit includes mechanical, electrical and plumbing systems
 - Will identify opportunities for improvements
- Continue to advocate for state funding for CU Denver Building Renovation



Facilities Condition Index Action Steps – CU Anschutz



Facilities Condition Index

- Current index for all GF facilities – 83.9%
 - 9 facilities below 85.0% FCI
 - 23 facilities over 85.0% FCI

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



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



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