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

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

*2023 adjustment is primarily due to more accurate data from most recent Facility Condition Audits.

Source: Campuses
Fiscal Strength: Progress to 2026 Goal (Final – Presented May 2024)

Facilities Condition Index Action Steps – CU Boulder

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

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**Strategic Plan**

- **Baseline:** 84.0
- **Goal:** 84.5
- **2026 Absent Action Steps:** 83.0
- **2026 Goal:** 84.5

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**Strategic Plan Goal**

- 2026 Goal

**2026 Absent Action Steps**

- Strategic Plan Baseline
- 2026 Absent Action Steps
- Actual FCI

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**Facilities Condition Index**

- 2021 – 2026 Strategic Plan Fiscal Strength

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**PILLAR 4**
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