



2022 State University Facilities Report

December 15, 2022

Kansas Board of Regents
Building a Future for Kansas Families, Businesses and the Economy



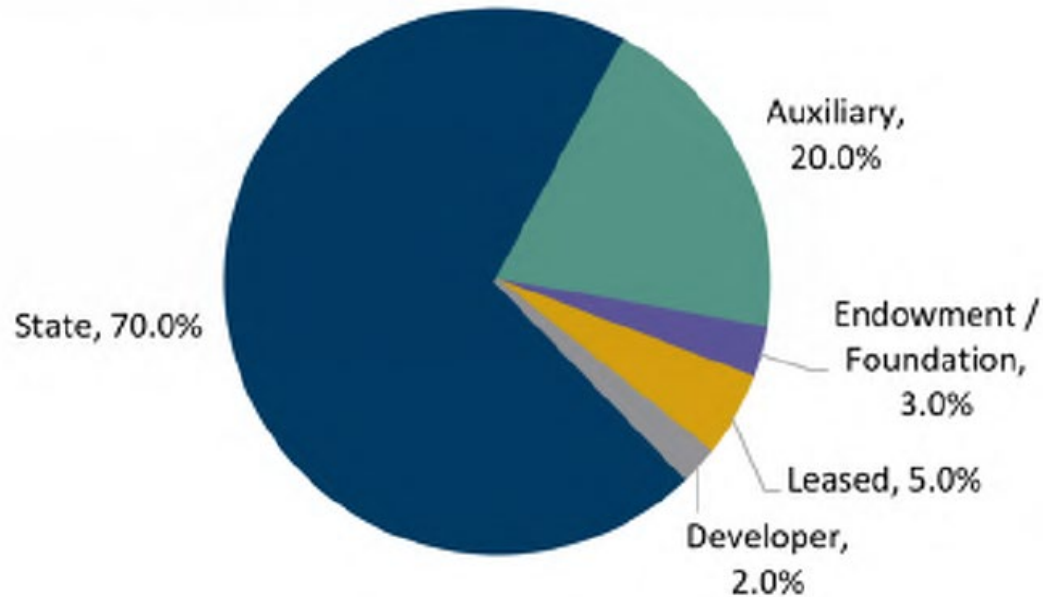
Facilities Capital Renewal Initiative (Timeline)

MAR-NOV 2020	Condition Assessments & Space Utilization Study
JUN 2021	Board Policy Established
OCT 2022	Year 1 of Annual Data Collection
FY 2023	Year 1 of Maintenance Assessment



Building Inventory

Ownership of University Facilities



- 1,147 Total Facilities in Use
- 498 Academic & Research
- 55% of Square Footage
- Average Age 50 years



Facilities Condition (Academic & Research Buildings)

C

Average Letter Grade in 2022

B+

Target Goal to State of Good Repair

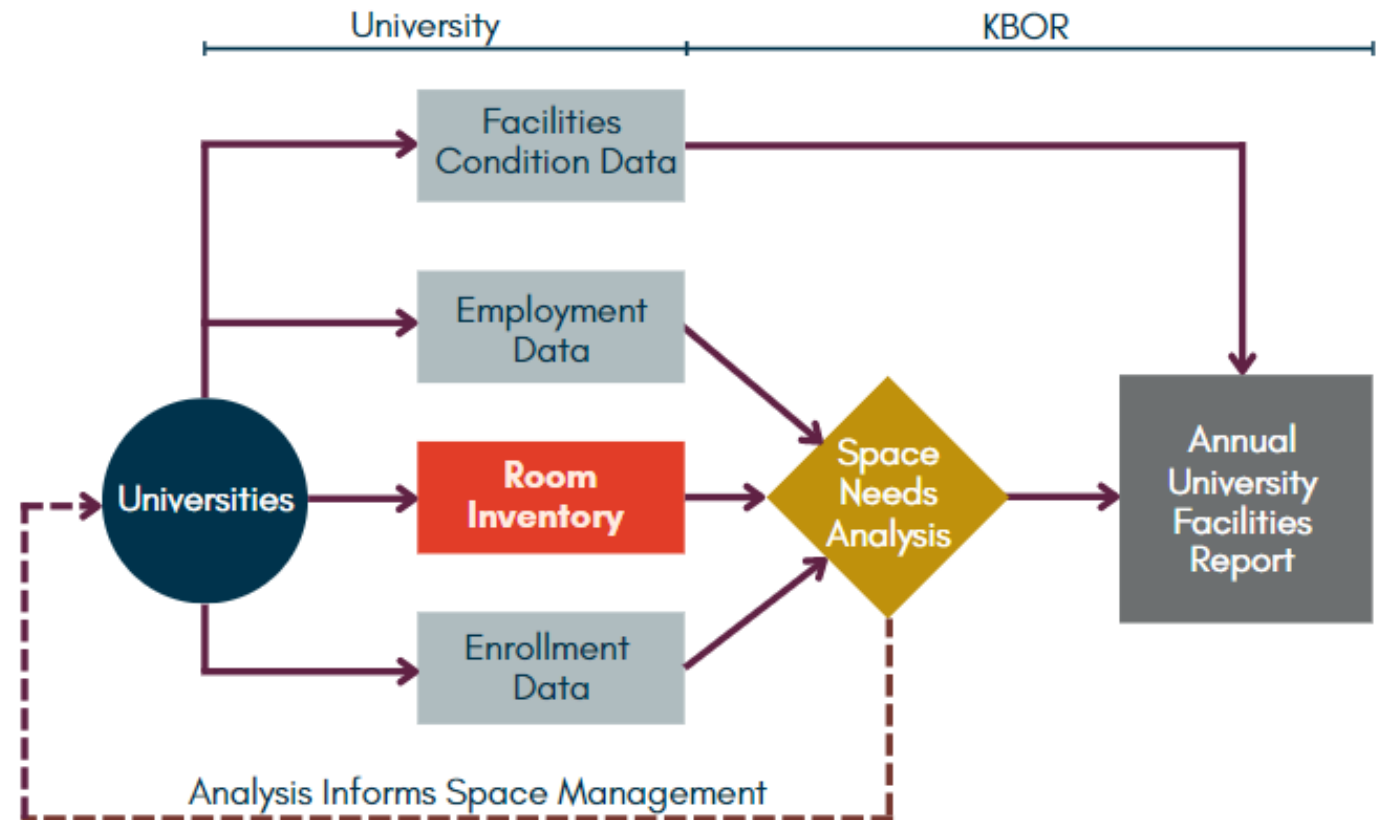
\$1.2 billion

Total Estimated Renewal Cost



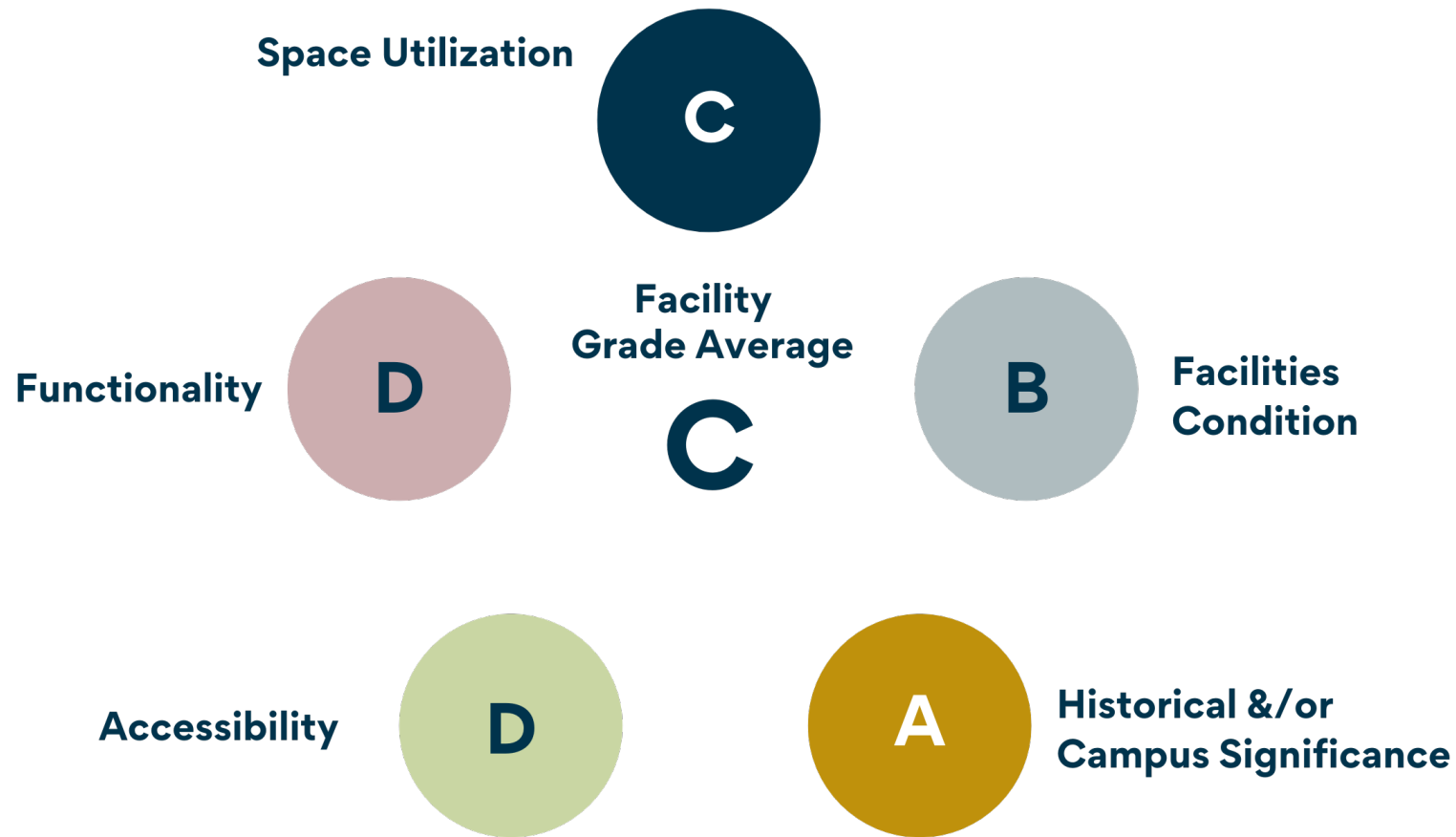
Space Utilization (Needs Analysis Tool Development)

- Space Inventory Data
- Credit & Contact Hours
- Planning Variables
- Type of Space Needed
- Departmental Level
- Work in Progress

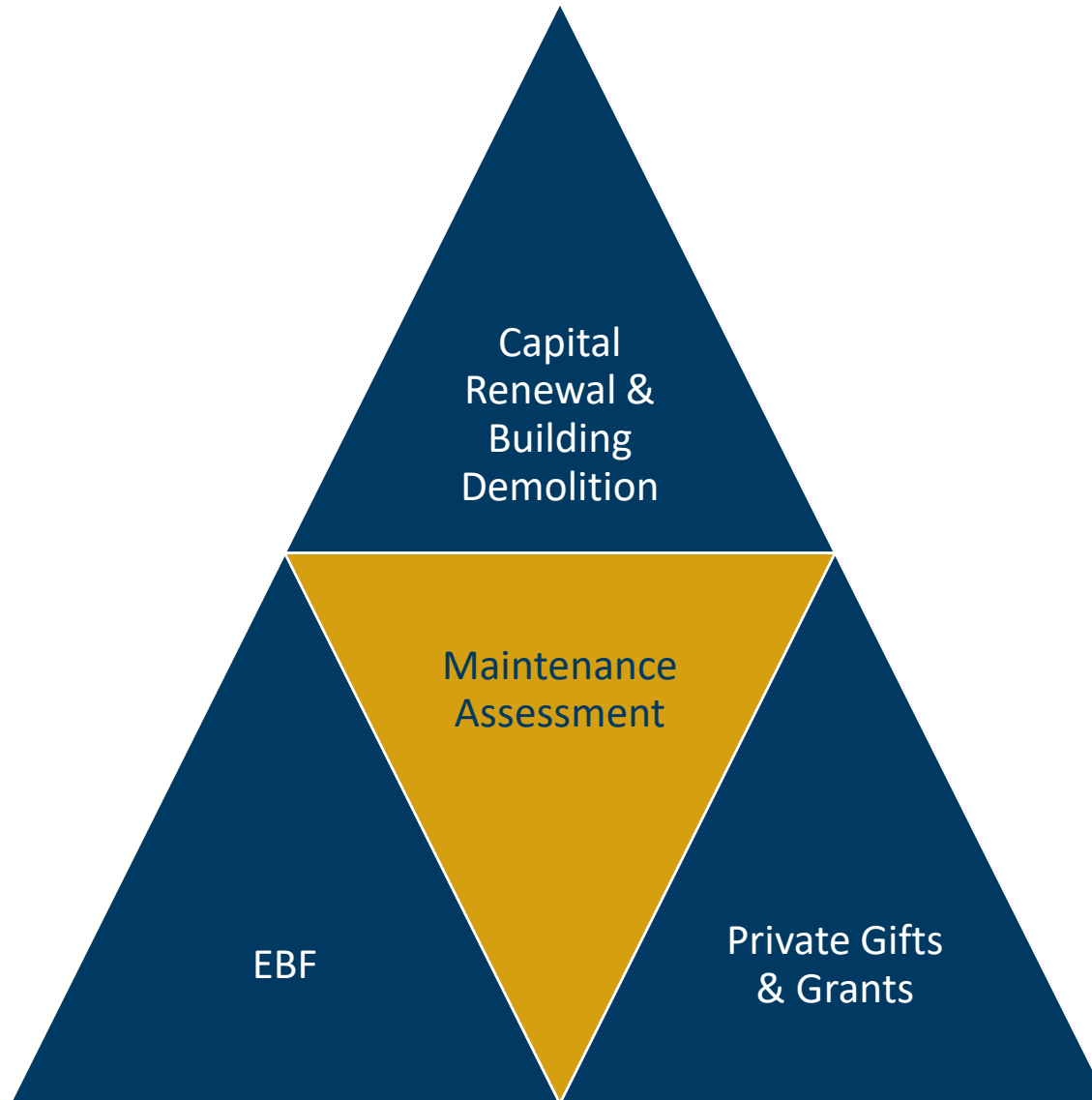




Facility Report Card / Grade Average



- Array of Critical Factors
- Comprehensive Data Set for Each Campus Facility
- Informs Strategic Priorities & Decisions
- Coming in 2023...





Educational Building Fund (EBF)

- First established by the 1941 Legislature
- A one-mill statewide levy generates revenue to the Fund
- Has been dedicated to rehabilitation and repair projects by Board practice (not restricted by statute)
- Primary state source for capital projects at the state universities
- Revenues are less than 1/3 of annual investment necessary for adequate maintenance of mission critical facilities



Educational Building Fund (EBF)

\$44 million

FY 2022 Allocation

\$32.84 million

FY 2022 Expenditures

\$23.75 million

Additional Encumbered or
Committed to Project Budgets
(Includes Carryover from Previous Allocation)



Maintenance Assessment (Academic & Research)

\$7.72 billion

2022 Estimated Current Replacement Value (CRV)

\$19.3 million

Year 1 Maintenance Assessment
1/4 % of CRV

2% of CRV

Investment Necessary to Meet
Industry Maintenance Standard
(will reach in 2028)



Capital Renewal Initiative

\$35 million

FY 2023 Appropriation for Regents' Capital Renewal Initiative

\$35 million

\$1-for-\$1 University Match from Non-State Money

Allocation %

EBF Adjusted Square Footage Formula



Building Demolition Fund – State Universities

\$9.25 million

FY 2023 Funds Available

\$8.97 million

FY 2023 Allocations Approved to Date

-377,000 sf

Approximate Area in Square Feet
of Campus Footprint Reduction

\$53 million

Deferred Maintenance Avoided
(Estimated)



Questions ?