



2023 University Facilities Report

December 13, 2023

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



Overview - Facilities Capital Renewal Initiative

Maintaining the state universities' physical assets is one governing function the Board is authorized to control by state constitution and by state law.



Overview - Facilities Capital Renewal Initiative

- 2019 Board Renews Focus on Deferred Maintenance
- 2020 Condition Assessments & Space Utilization Study
- 2021 New Facilities Policy Framework
- 2022 Guidelines and Best Practices to Supplement Policy
- 2023 First Year of the Maintenance Assessment (¼% CRV)
- 2024 Partnership with Legislature and Governor Continues
- 2027 All University Facilities on State Property Inspected
- 2028 Maintenance Assessment (2% Annual Reinvestment)



Educational Building Fund (EBF)

\$41 million

FY 2023 Allocation

\$37 million

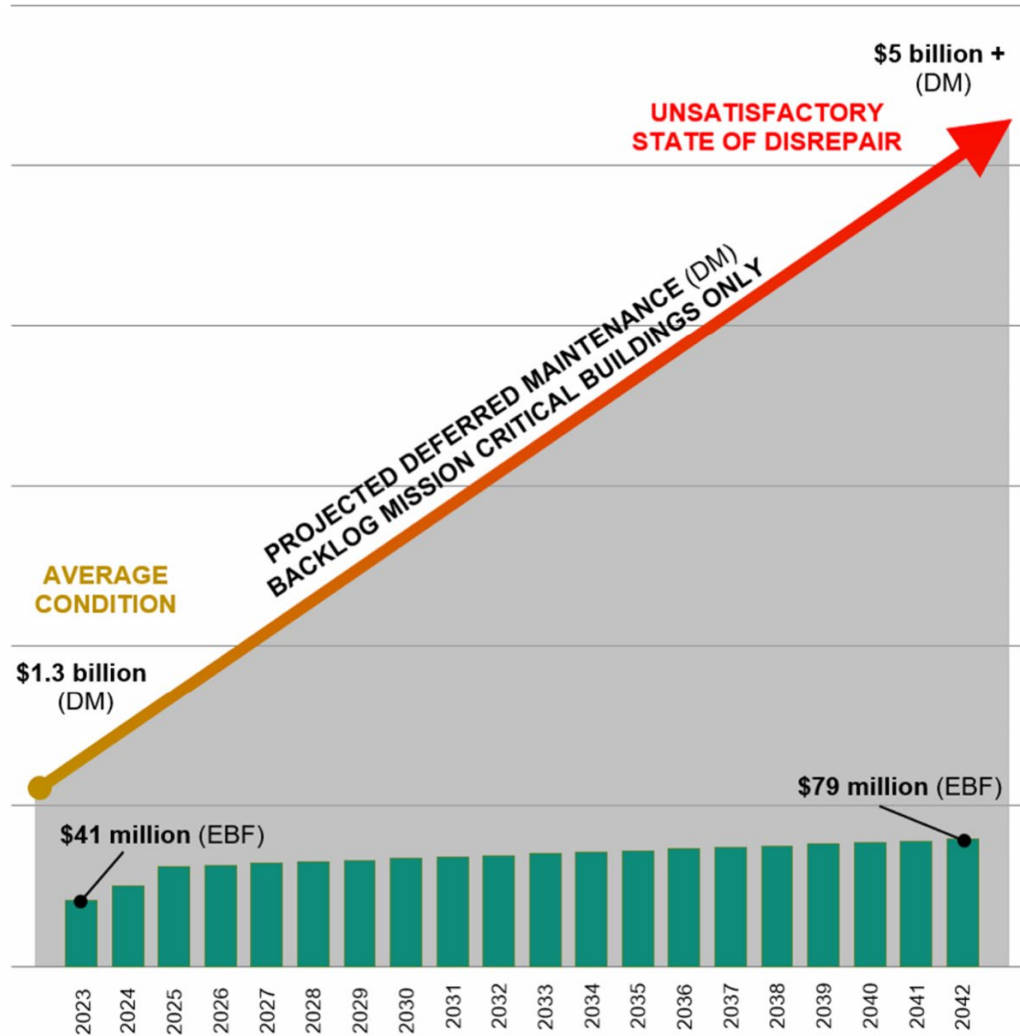
FY 2023 Universities' Expenditures

\$47 million

Prior Years' Allocations Committed to
Projects or Set Aside for Emergencies



The Deferred Maintenance Dilemma



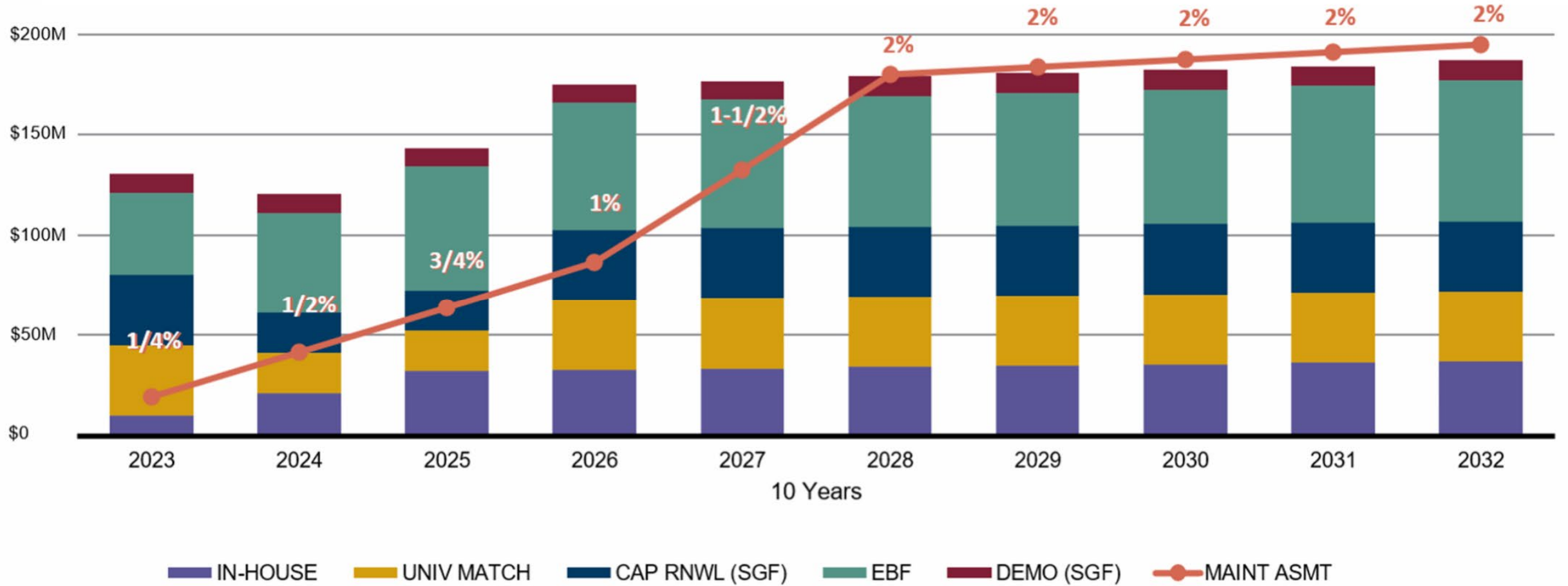
EBF has been a dependable funding source for the universities.

It generates approximately 1/3 of what is needed to maintain the universities' mission critical buildings.

Without greater rates of annual reinvestment, the backlog will grow.



Solution: Maintenance Assessment





Maintenance Assessment (FY 2023)

\$7.72 billion

Estimated Replacement Value
(498 Academic and Research Buildings)

\$19.3 million

1/4 % of Replacement Value

\$35 million

Facilities Capital Renewal Initiative
State Appropriation (SGF)



Maintenance Assessment (FY 2024)

\$8.31 billion

Estimated Replacement Value
(498 Academic and Research Buildings)

\$41.57 million

1/2 % of Replacement Value

7.6% +

R.S. Means Construction Cost Data
(2023 Annual Inflationary Increase)

\$20 million

Facilities Capital Renewal Initiative
State Appropriation (SGF)



Capital Renewal Initiative (SGF)

\$35 million

FY 2023 State Appropriation

\$20 million

FY 2024 State Appropriation

\$20 million

FY 2025 Capital Request

(All Requiring \$1-for-\$1 Match from Non-State, University, or Private Funds)



Building Demolition Fund (SGF)

\$10 million

FY 2023 State Appropriation

\$10 million

FY 2024 State Appropriation

\$10 million

FY 2025 Capital Request

No Match Required.



Building Demolition Fund (FY 2023 and FY 2024)

\$16.5 million

Total Allocated to the State Universities to Date

500,000 sf

Approximate Area in Square Feet of Campus Footprint Reduction

20

Number of Obsolete Facilities to be Razed and Taken Out of Service

Almost \$80 million

Approximate Deferred Maintenance Costs Avoided (Not Including Operating and Utilities Costs)



Facilities Condition (FY 2022)

C

498 Mission Critical Buildings
In Average Condition (FCI 0.31)

B+

State of Good Repair is Target Goal

\$1.2 billion

Total Estimated Renewal Cost (to 80%)

\$48.5 million

Total Estimated Utilities and
Infrastructure Renewal Cost



Facilities Condition (FY 2023)

C

498 Mission Critical Buildings
In Average Condition (**FCI 0.32**)

B+

State of Good Repair is Target Goal

\$1.3 billion

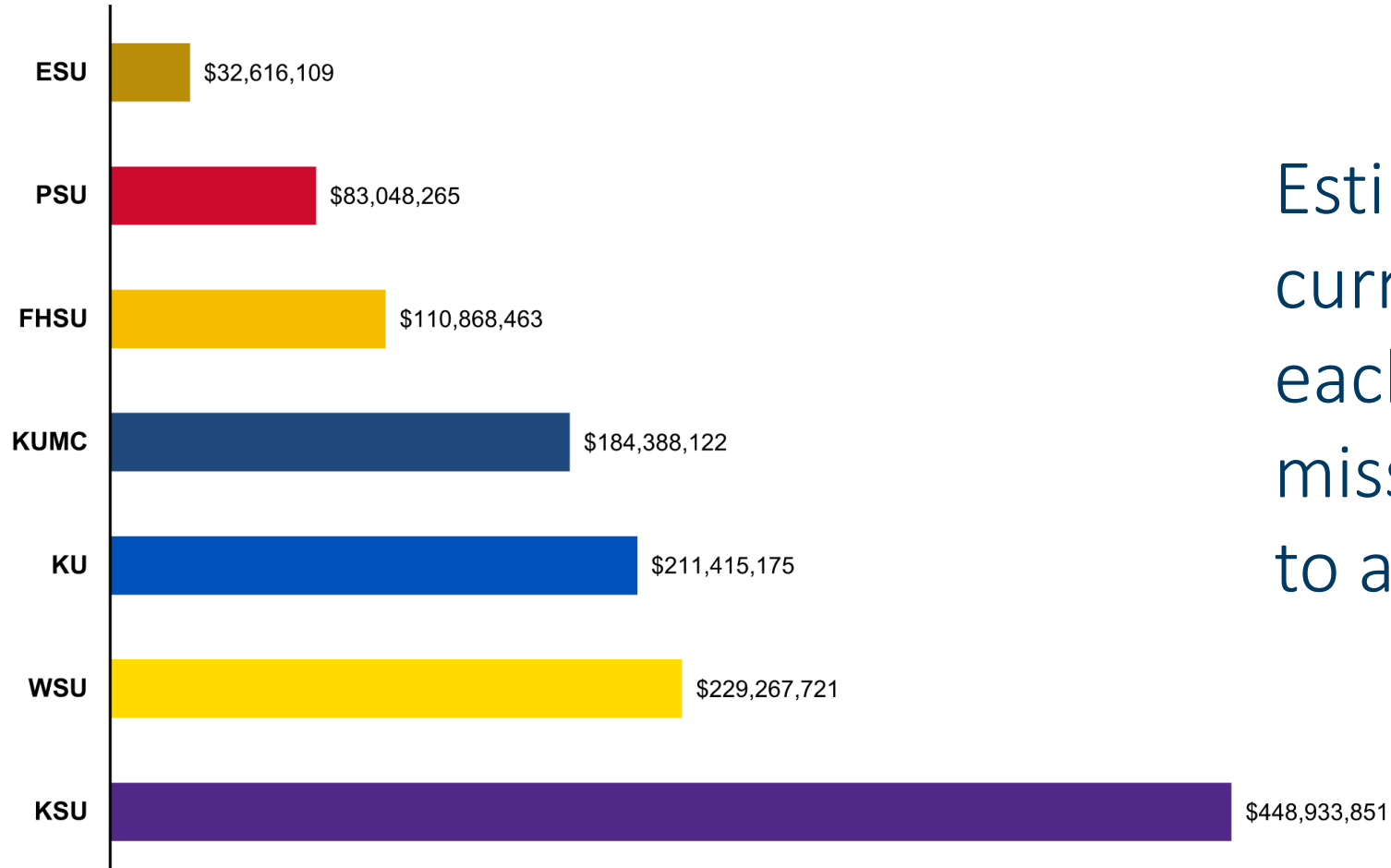
Total Estimated Renewal Cost (to 80%)

\$50 million

Total Estimated Utilities and
Infrastructure Renewal Cost



Facilities Condition (FY 2023)

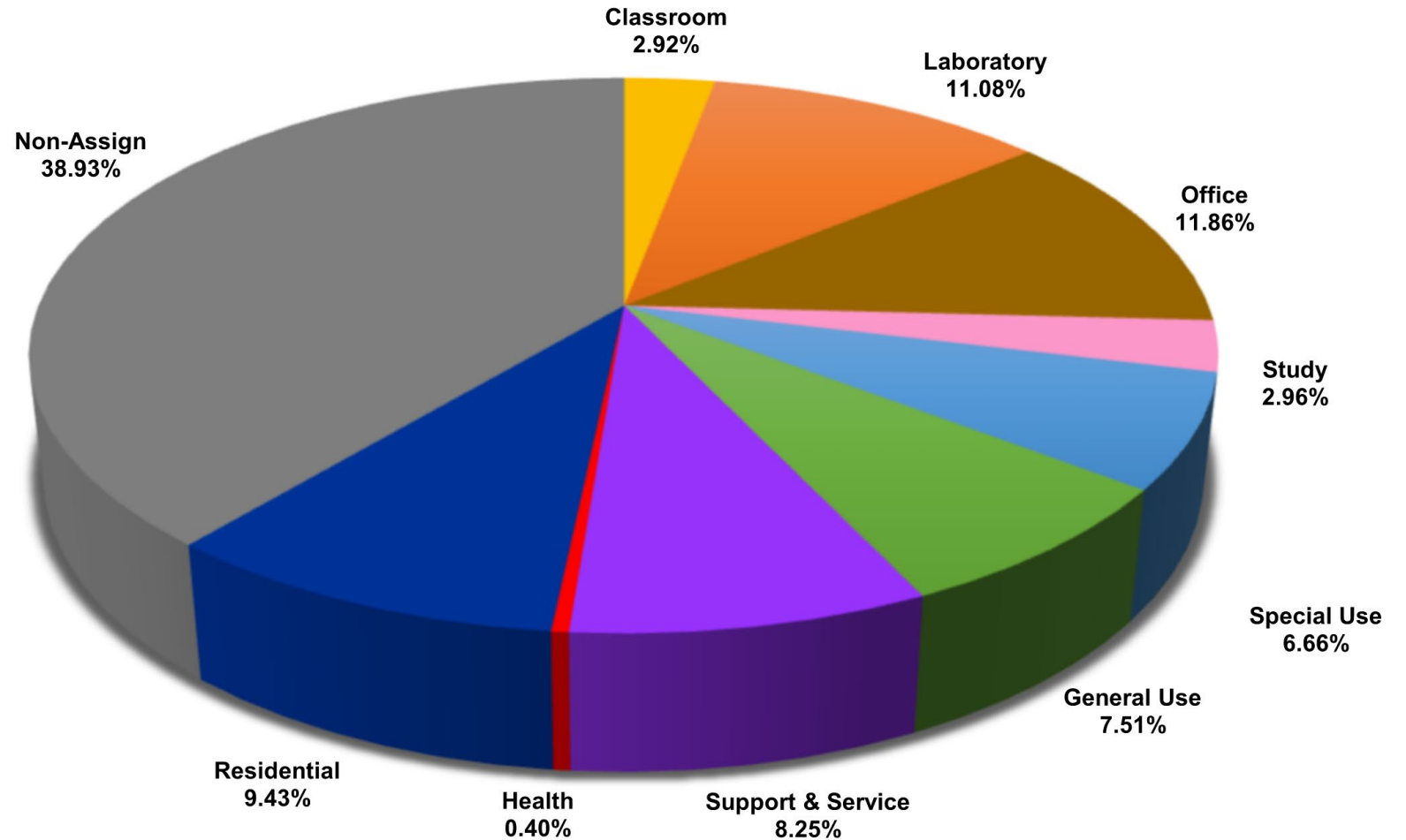


Estimated renewal costs in current dollars to bring each of the universities' mission critical facilities up to a state of good repair.



Space Inventory – Systemwide Space by Type

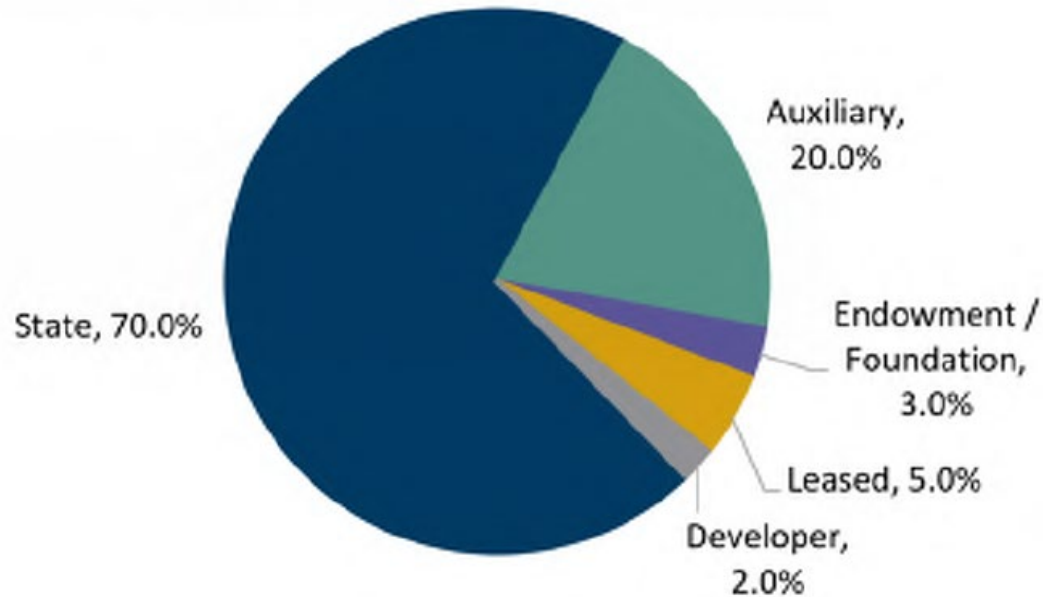
With the support of KBOR Data, Research and Planning - a new annual systemwide space inventory data collection has been established.





Building Inventory

Ownership of University Facilities

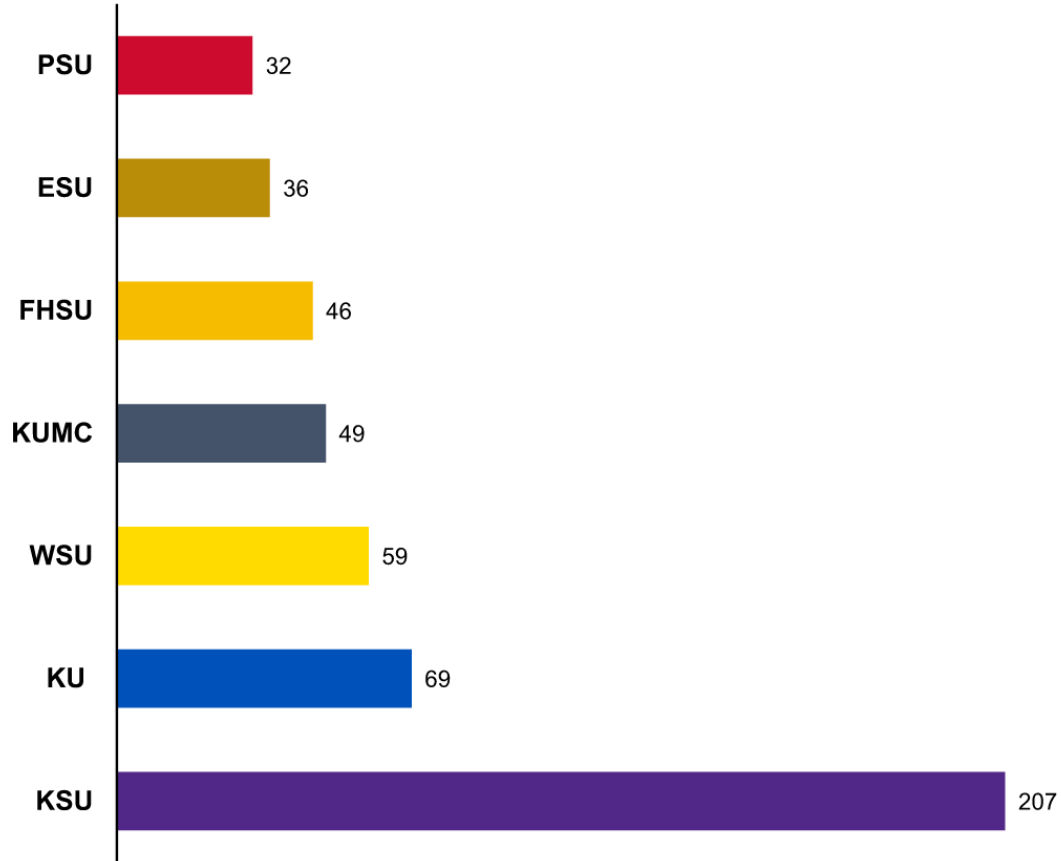


- 1,149 Total Facilities in Use
- 498 Academic & Research:
 - 55% of Square Footage
 - Average Age **51 years**

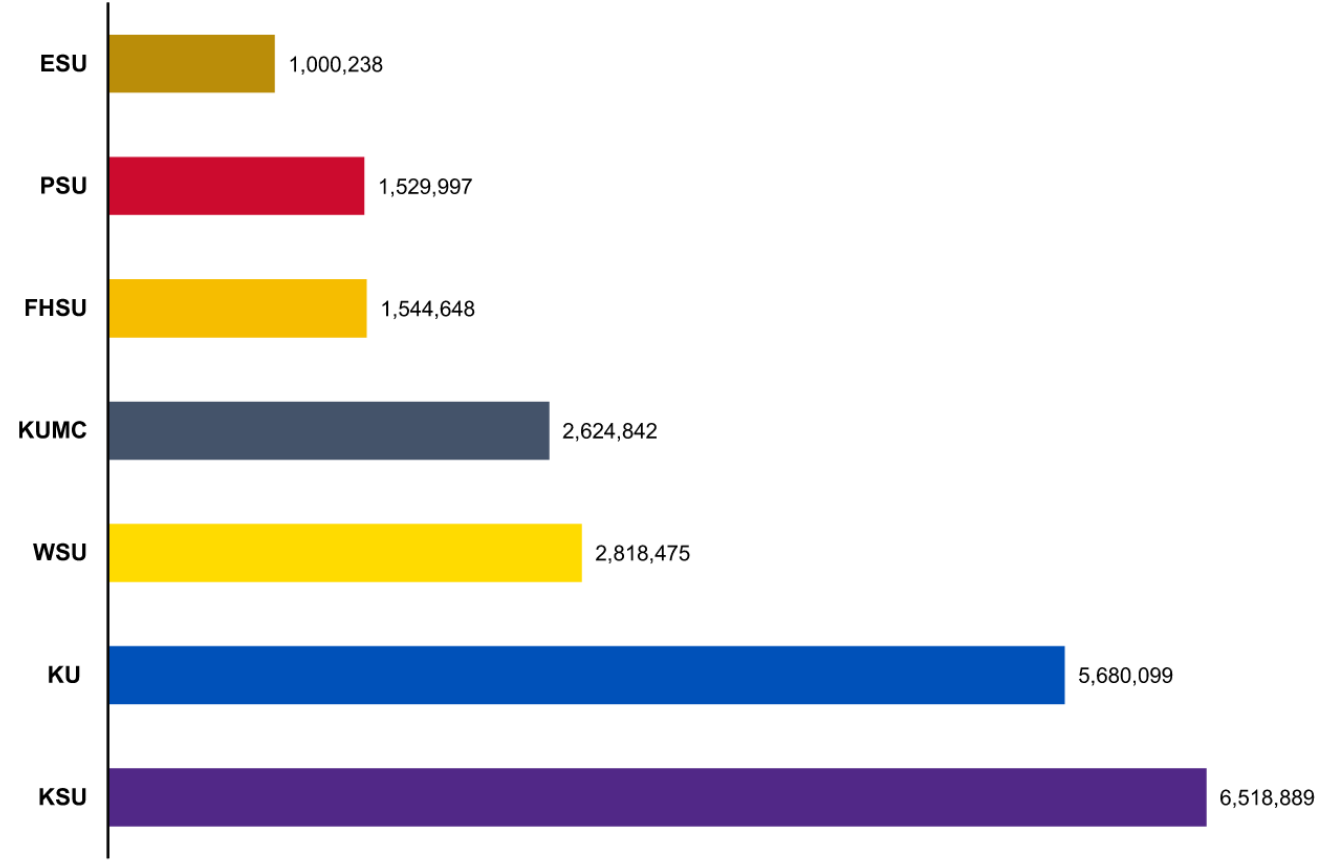


Building Inventory – Mission Critical

Mission Critical Buildings by University



Mission Critical Buildings Area (GSF) by University





Campus Utilities (FY 2023 Expenditures)

\$67+ million

Total Reported Utilities Expenditures

Electricity	60.36%
Natural Gas	24.09%
Water	7.61%
Sewer	6.48%
Solid Waste	1.40%
Other Utilities	0.06%



Thank You.

Questions ?