

**FISCAL YEARS 2024-2025**

**Major Maintenance Projects .....\$6,340,320**

The Vermont State Colleges (VSC) is responsible for the maintenance of approximately 121 buildings statewide covering approximately two million square feet. With replacement value of approximately \$682 million. The vast majority of VSC buildings are more than thirty-five (35) years old and some are well over seventy-five (75) years old.

The maintenance budget for the management for the Vermont State College’s infrastructure should be between 2% and 4% of the replacement value of value its buildings. Using the midpoint of these numbers, 3%, this equates to \$20.5 million annually. In FY2023, the VSC’s maintenance budget is approximately \$5.2 million, which covers salaries and routine facilities maintenance, exclusive of custodial services.

The Vermont State Colleges requests major maintenance funding targeting replacements and repairs of infrastructure that cannot be accomplished through its normal operating budget. In total, the VSC requests \$6,340,320 over the FY24 and FY25 biennium with \$3,108,000 for FY 2024 and \$3,232,320 for FY 2025. Recently completed Facility Condition Assessments of each Vermont State Colleges campus has identified many necessary repairs, replacements and upgrades needed at our facilities.

**Examples of proposed projects include:**

- |                                |   |
|--------------------------------|---|
| Floor Coverings                | Building Masonry Cleaning & Repair        |
| Elevator Retrofits             | Window Replacements                       |
| Re-Paving Projects             | HVAC Duct Cleaning & Re-Balancing         |
| Heating System Replacements    | Ventilation System Repairs & Improvements |
| Fire Alarm System Replacements | Building & Utility Infrastructure Repairs |
| Roof Repairs & Replacements    | Asbestos and Lead Abatement               |
| Parking Garage Maintenance     | Indoor Air Quality Management             |

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Construction	2,000	2,000	3,108	3,232	3,361	3,496	24,117	37,314
<b>Total Appropriation for Fiscal Year(s)</b>	<b>2,000</b>	<b>2,000</b>	<b>3,108</b>	<b>3,232</b>	<b>3,361</b>	<b>3,496</b>	<b>24,117</b>	<b>37,314</b>

**Transformation .....\$1,100,000**

The Vermont State Colleges has embarked on a transformation that merges three of its institutions into a singly accredited university, Vermont State University, and addresses its structural deficit by reducing its overall deficit by \$25 million over five years. This work requires the VSC to disrupt its normal ways of doing business by finding means and methods that are efficient, high quality, and lead to an affordable education.

Transformation efforts will require the VSC to shed square footage, move classrooms and offices to new buildings, and make adjustments to its physical footprint to reduce its costs. Below are a few examples of the types of projects that have arisen to date that require investment. As the VSC continues its work, we expect that additional deliverables will be identified that support the larger scope of the transformative nature of this work.

**Examples of proposed projects include:**

- Ten Year Campus Master Planning
- New campus signage packages unifying the campuses as one institution
- Classroom investments needed to support the enhanced educational modalities
- Structural Budget Reduction Activities that reduce ongoing operating costs

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Construction		900	600	500	400	300	0	700
<b>Total Appropriation for Fiscal Year(s)</b>		<b>900</b>	<b>600</b>	<b>500</b>	<b>400</b>	<b>300</b>	<b>0</b>	<b>700</b>

**Green Hall.....\$1,585,689**

Green Hall, located on the Randolph Campus, is a critical building supporting the Vermont State College’s ability to deliver on many of its core technical education programs. This building houses classrooms, unique teaching and research laboratories, and offices that must be maintained to produce the evolving curriculum for our technical students.

The infrastructure establishing the backbone of this facility is aging and must be enhanced in order to come into alignment with advancements. This project updates various mechanical, electrical, and plumbing systems with an eye towards significant improvements to the building’s efficiency.

Green Hall has seen some programmatic enhancements in order to meet the educational needs of our students. This project increases operational efficiencies by improving energy consumption and reduces deferred maintenance by approximately \$968,144.

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Planning, Design, Outside Consultants			283					
Construction			1,348					
<b>Total Appropriation for Fiscal Year(s)</b>			<b>1,586</b>					

**Vail Hall .....\$3,170,319**

Vail Hall, located on the Lyndon Campus, is a core academic and administrative building that provides significant instructional, student services, admissions, and office space to the campus. Built in 1976, this critical building has only seen selective room specific improvements over the course of the building’s life.

This project addresses much needed code upgrades and building efficiency enhancements. For example, all of Vail's unit ventilators have failed and air exchanges are not up to ASHRAE standards. Temperature and climate controls are controlled using pneumatic systems, making it very difficult to control the operations of the building. Additionally, electrical infrastructure, including the switchgear, is original and well past its useful life. By doing this work the overall deferred maintenance backlog will be reduced by approximately \$1,326,481, and energy efficiency and building compliance will improve.

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Planning, Design, Outside Consultants				475				
Construction				2,695				
<b>Total Appropriation for Fiscal Year(s)</b>				<b>3,170</b>				

**FISCAL YEARS 2026-2034**

**Jeffords Hall .....\$5,595,037**

Jeffords Hall, located on the Castleton Campus, is an academic space that supports the sciences. The building provides both classroom and laboratory space for students and faculty. As a laboratory environment, the building is a large energy consumer with significant air exchanges to keep students and faculty healthy.

This project improves the building’s efficiency by bringing the energy systems up to modern standards. Accomplishing this work will decrease the deferred maintenance of the facility by approximately \$1,139,885.

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Planning, Design, Outside Consultants					839			839
Construction					4,756			4,756
<b>Total Appropriation for Fiscal Year(s)</b>					<b>5,595</b>			<b>5,595</b>

**Stearns Hall .....\$4,083,443**

Stearns Hall, located on the Johnson Campus, is the student center of the campus. The building houses dining services, student life spaces, the mailroom, and student government offices. In 2008, the building had significant functional investments including interior renovations, and replacement of plumbing and lighting systems.

However, the renovation more than ten years ago did not address building systems or energy efficiency. This project will address needed mechanical and electrical systems upgrades that improve systems operations and increase the overall operating efficiency.

The scope includes advancements in HVAC systems to comply with the most recently published codes. An additional benefit will be that the project will address nearly \$500,000 in deferred maintenance.

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Planning, Design, Outside Consultants						612		612
Construction						3,471		3,471
<b>Total Appropriation for Fiscal Year(s)</b>						<b>4,083</b>		<b>4,083</b>

**Deferred Maintenance & Energy Efficiency Projects.....\$27,000,000**

According to a recent study by Gordian, the Vermont State Colleges requires \$8.4 million annually to maintain its existing facilities and minimize the growth of deferred maintenance. For the years FY28 to FY33, the Vermont State Colleges requests an average of \$4.5 million per year, or \$27 million in addition to the proposed major maintenance funding.

Summary Cost Allocation:	Approved FY '22	Current Year FY '23	Budget Year FY '24	Budget Year FY '25	Future Requirements			
					FY '26	FY '27	FY'28-33	Total FY '26-33
Planning, Design, Outside Consultants							4,050	4,050
Construction							22,950	22,950
Total Appropriation for Fiscal Year(s)							27,000	27,000