



March 17, 2022

Dear Chair Benning,

The Vermont State Colleges System is undergoing a period of transformation that will revolutionize the way higher education is delivered in Vermont. A key component of this work is the transformation of our facilities through a combination of rightsizing and selective space modification to enhance the delivery of teaching and learning.

To date, the VSCS has completed the foundational work necessary to understand its physical infrastructure and the utilization of our academic spaces. Specifically, this includes the 10-Year Strategic Facilities Plan that outlines our path toward a streamlined system that supports our needs.

Five major endeavors are planned for the next fiscal year. These projects include the initial rightsizing of non-student spaces and the creation of beta learning environments, space utilization analysis of our co-curricular and residential spaces, space programming of the gamma learning environments, and the initial phase of master planning for our high priority spaces.

Initial Rightsizing & Beta Learning Environments	Lyndon	Johnson	Randolph	Castleton	Williston	Total
Right Sizing Phase I (non-student spaces) <sup>1</sup>						
Survey	18,000	18,000	18,000	18,000	-	72,000
Permitting	2,250	2,250	2,250	2,250	-	9,000
Legal/closing cost	30,000	30,000	30,000	30,000	-	120,000
Site Prep <sup>2</sup>	15,000	15,000	15,000	15,000	-	60,000
5 % Contingency	3,263	3,263	3,263	3,263	-	13,052
<b>Subtotal Right Sizing Phase I</b>	<b>68,513</b>	<b>68,513</b>	<b>68,513</b>	<b>68,513</b>	<b>-</b>	<b>274,052</b>
Beta Learning Environments <sup>3</sup>						
Upgrade fiber	15,000	15,000	15,000	15,000	15,000	75,000
Add electrical	15,000	15,000	15,000	15,000	15,000	75,000
Enhance lighting	20,000	20,000	20,000	20,000	20,000	100,000
Install technology	50,000	50,000	50,000	50,000	50,000	250,000
Update finishes (Paint, Ceilings & Flooring)	30,000	30,000	30,000	30,000	30,000	150,000
Fit out with appropriate furniture	30,000	30,000	30,000	30,000	30,000	150,000
5% Contingency	8,000	8,000	8,000	8,000	8,000	40,000
<b>Subtotal Beta Learning Environments</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>	<b>840,000</b>
<b>Subtotal Initial Right Sizing &amp; Beta Learning Environmen</b>	<b>236,513</b>	<b>236,513</b>	<b>236,513</b>	<b>236,513</b>	<b>168,000</b>	<b>1,114,052</b>

<sup>1</sup> Estimate based on 3 properties per campus location

<sup>2</sup> Examples Include- Rerouting a utility that runs from the structure being divested to another on campus like IT or water

The need to add an electric meter because the building is fed from campus power not the utility

Removing an access drive or sidewalk that no longer needs to be maintained

<sup>3</sup> Estimate based on 2 classrooms per campus

Table 1: Initial Rightsizing and Beta Learning Environments

As outlined, the rightsizing endeavor will focus on approximately three non-academic/student learning spaces at each campus location. The total cost of this work is estimated at \$274,052. As noted here, the *site prep* portion of the project includes the work necessary to disaggregate facilities from the main campus location. Sample activities include such items as rerouting water and sewer lines, adding electric meters, or removing an access road. Beta learning environments include the creation of two modern teaching spaces at each campus location, for a total of ten spaces. These spaces will embrace the concept of *hybrid learning* by ensuring high quality and high touch experiences for both in person and remote participants in our classes. Inclusive of contingency, the estimated cost for ten teaching spaces is \$840,000. The total cost of this segment of work is \$1,114,052.

Planning & Gamma Classrooms	Total
Programming Gamma Learning Envrionments	250,000
Detailed Space Analysis - Co-curricular & Residential	300,000
Master Planning Phase I - High Priority Spaces	500,000
<b>Subtotal Planning &amp; Gamma Classroom Programming</b>	<b>1,050,000</b>

Table 2: Planning & Gamma Classrooms Estimate

The remaining three items; programming gamma learning environments, detailed space analysis of co-curricular and residential facilities, and phase one master planning of high priority spaces requires \$1,050,000. This additional planning and programming work necessary to support the creation of shovel projects that can be staged for future years.

As discussed with the Committee on March 9, a vital component of addressing the financial sustainability of the Vermont State Colleges System will come from its ability to successfully right size, repurpose and reuse space in a manner that lowers our total cost of ownership while simultaneously supporting the delivery of high quality education.

In total, the Vermont State Colleges requests \$2,100,000 in additional capital funding for FY23 for this necessary transformation work. This funding will support the right-sizing of twelve non-teaching spaces, creation of ten beta learning environments, the programming for gamma learning environments, the completion of space analysis for co-curricular and residential space, and the first phase of facilities master planning for the Vermont State Colleges.

Subtotal Initial Right Sizing & Beta Learning Environments	<b>1,114,052</b>
Subtotal Planning & Gamma Classroom Programming	<b>1,050,000</b>
<b>TOTAL REQUEST</b>	<b>2,164,052</b>

Table 3: Total Request

Please reach out with any questions or concerns.

Sincerely,



Sharron R. Scott  
 Chief Financial & Operating Officer  
 Vermont State Colleges