



March 11, 2022

Dear Chair Emmons,

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. We discussed two of these items – the initial rightsizing of non-student spaces and the creation of beta learning environments with you when we met with the committee on March 9, 2022. The remaining three items; space utilization analysis of our co-curricular and residential spaces, space programming of the gamma learning environments, and initial phase of master planning for our high priority spaces were not discussed during the committee meeting.

Initial Rightsizing & Beta Learning Environments	Lyndon	Johnson	Randolph	Castleton	Williston	Total
Right Sizing Phase I (non-student spaces) ¹						
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 ²	15,000	15,000	15,000	15,000	-	60,000
5 % Contingency	3,263	3,263	3,263	3,263	-	13,052
Subtotal Right Sizing Phase I	68,513	68,513	68,513	68,513	-	274,052
Beta Learning Environments ³						
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
Subtotal Beta Learning Environments	168,000	168,000	168,000	168,000	168,000	840,000
Subtotal Initial Right Sizing & Beta Learning Environmen	236,513	236,513	236,513	236,513	168,000	1,114,052
¹ Estimate based on 3 properties per campus location						
² Examples Include- Rerouting a utility that runs from the strucutre 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						
³ 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 Environments	250,000
Detailed Space Analysis - Co-curricular & Residential	300,000
Master Planning Phase I - High Priority Spaces	500,000
Subtotal Planning & Gamma Classroom Programming	1,050,000

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 capital funding for FY23. 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	1,114,052
Subtotal Planning & Gamma Classroom Programming	1,050,000
TOTAL REQUEST	2,164,052

Table 3: Total Request

Please reach out with any questions or concerns.

Sincerely,



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