

# Vermont State Colleges System

*House Committee on Corrections & Institutions*

*March 9, 2022*

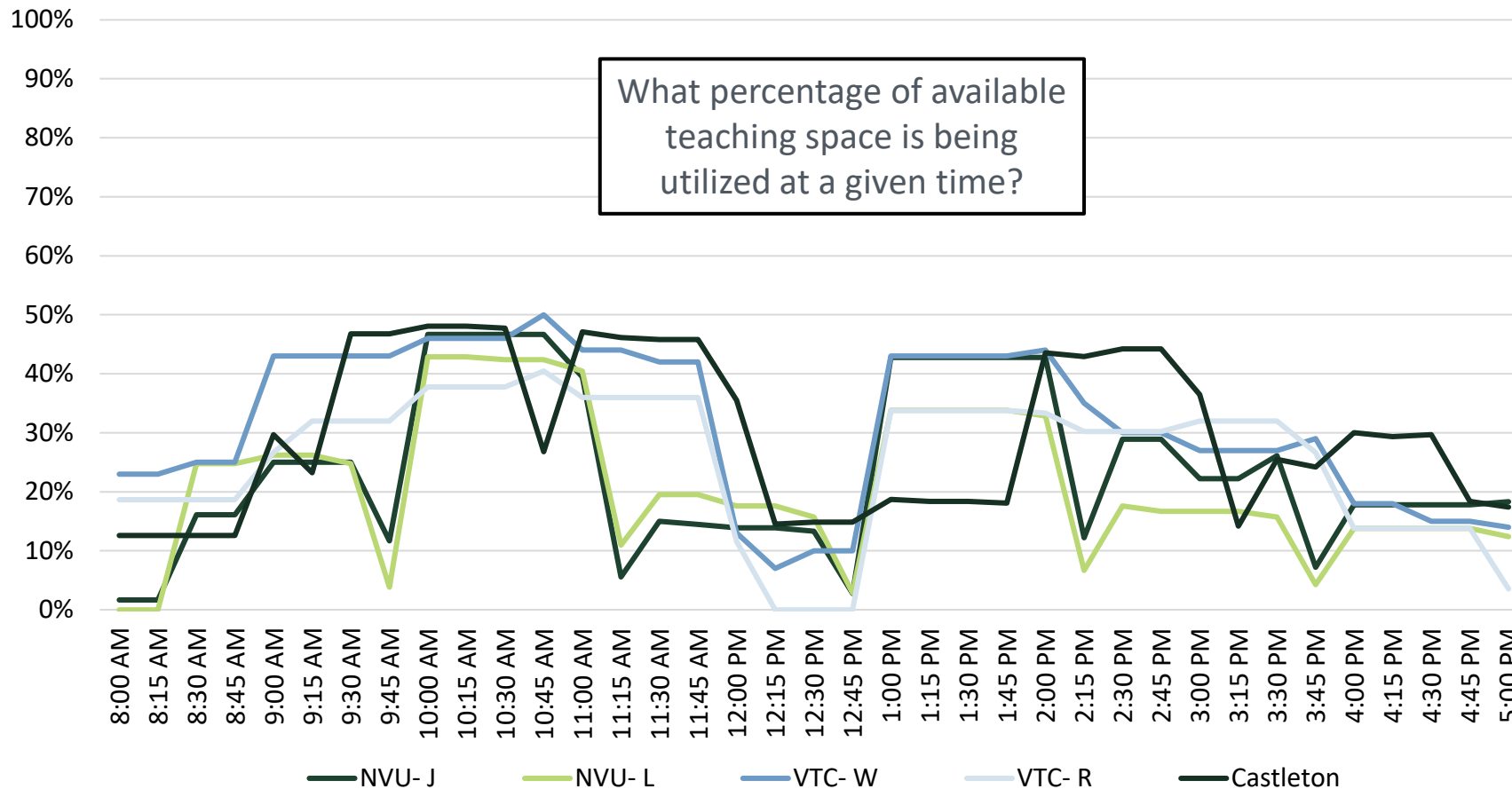
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# Academic Space Utilization

# Teaching Space Utilization

*All VSC locations have a Room Utilization rate < 35%, with no more than 5 of 10 spaces used at a time*

## Fall 2021 VSC Room Utilization by Location



**VSC Average:**  
8AM-5PM  
Monday - Friday

**26%**

### Average by Location

NVU-Johnson: 24%

NVU-Lyndon: 21%

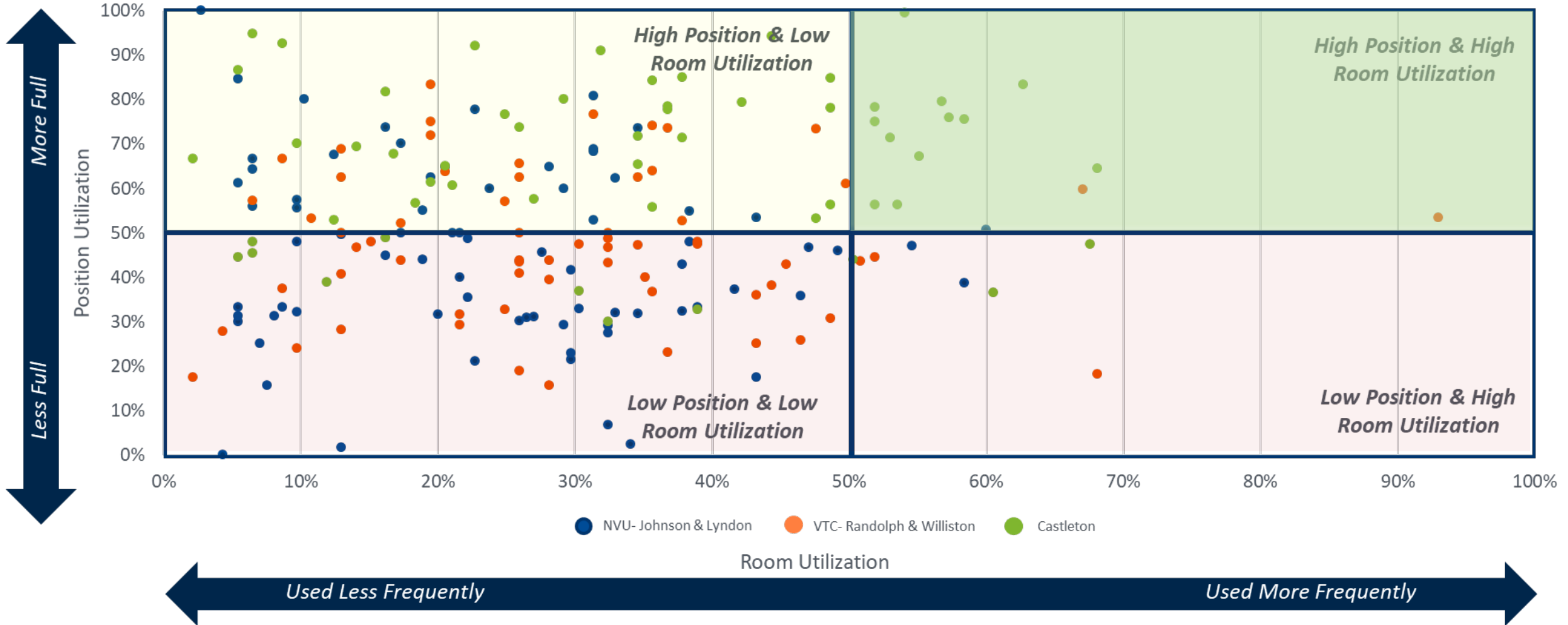
VTC-Williston: 32%

VTC-Randolph: 26%

Castleton: 30%

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# Low Space Utilization Across all Campuses

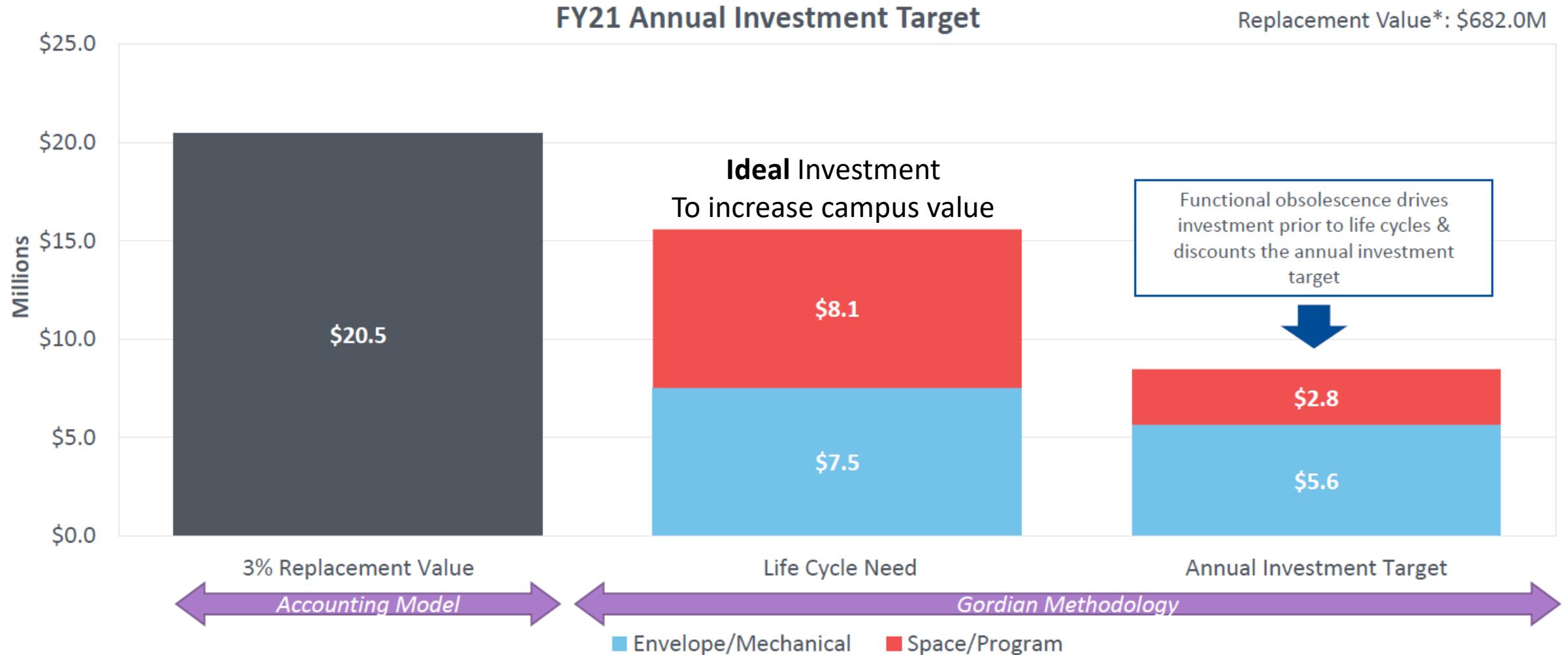


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# Return on Physical Assets

# Defining an Annual Investment Target

Gordian recommends an Annual Investment Target of **\$8.4M** into existing space for FY21



# Facilities Planning



# Castleton, NVU, Vermont Tech

26%

Average Classroom  
Utilization Monday-  
Friday 8:00 to 5:00

\$7M

Amount short of minimum  
needed to maintain building  
envelope & mechanical  
systems

23%

Anticipated increase in  
deferred maintenance cost  
in 10 Years

D

Average classroom  
technology grade



# Facilities Planning – Near Term Work

<u>Beta Learning Environments</u>	3/2/2022	8/18/2023
<u>Procure Design Team</u>	3/2/2022	6/2/2022
<u>Design 1 to 3 spaces at each campus</u>	6/3/2022	9/5/2022
<u>Bid Work for Spaces</u>	9/6/2022	10/6/2022
<u>Fit Out Spaces</u>	10/7/2022	6/7/2023
<u>Test and Train</u>	6/8/2023	8/21/2023
<u>Right Sizing</u>	5/2/2022	5/14/2031
<u>Permitting of Subdivisions Phase 1</u>	5/2/2022	11/2/2022
<u>Divestment Phase 1</u>	11/3/2022	5/5/2023
<u>RFP for excess space</u>	5/8/2023	9/8/2023
<u>Divestment Phase 2</u>	9/11/2023	3/11/2024
<u>Divestment Phase 3</u>	8/6/2026	5/13/2027
<u>Divestment Phase 4</u>	8/8/2028	5/14/2029

# Design Principles

# Building Usage Principles

- The campus facility plan will be **grounded in data and financial analysis** that supports **financial sustainability** and **meets the academic, student life, and co-curricular needs** of the institution
- The facility master plan will **lower the total cost of ownership** of our facilities and/or **increase revenue potential**. This may include repurposing, selling, leasing, razing, or partnering with organizations
- Academic, student life, and co-curricular spaces will be designed to **enhance the experience of learners**
- Our buildings and spaces will be **accessible and inclusive** to all learners

# Maintenance & Renovation Principles

- Campus facilities plan will **identify projects that reduce our deferred maintenance** and shift our daily operations from **reactionary to more preventative**. Budgetary saving will amplify by incorporating both strategies
- **Consistent systems** will be installed to allow for **better data** when budgets are allocated
- Seize the opportunity to **increase accessibility when implementing renovation**

# Energy Consumption Principles

- An **Energy Management Plan** will set future goals and measures results
- A **Utilities Master Plan** that ensures systems are **upgraded prior to failure** and are driven by technological advances that bring efficiencies
- **Engage Efficiency Vermont** in a way that uses their industry knowledge to guide us in energy reduction steps as well as proper asset investment which provide better return on investment
- **Utilize the utility data** assembled by Gordian along with the detailed site assessments provided by SAS **to guide project selection**



# ***Thank You***

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# Transformation Project Timeline



AY2021-22

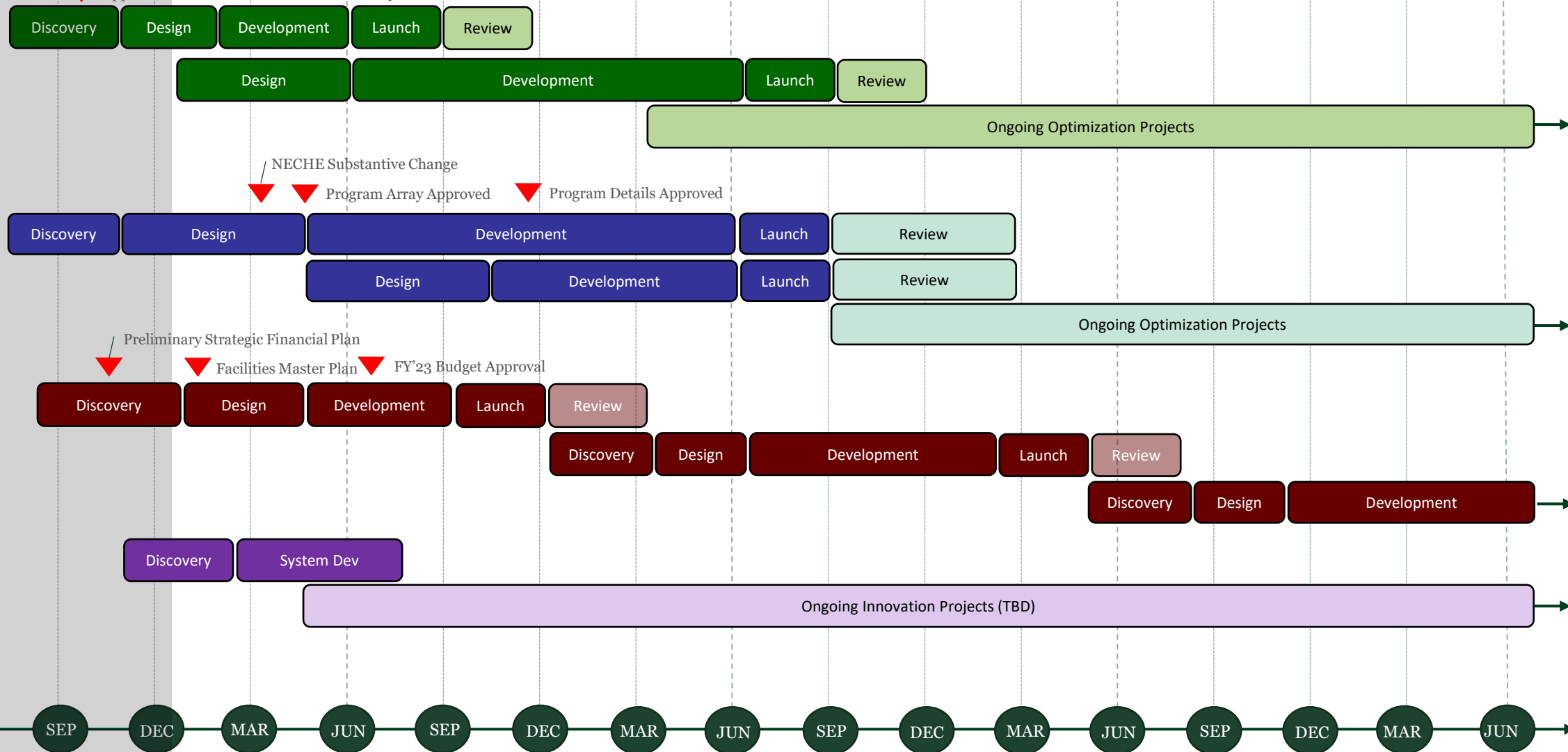
AY2022-23

AY2023-24

AY2024-25

▼ Approved Name of Vermont State University

▼ Students Start at Vermont State University



Key

16

Student Experience (VSU)

Academic Operations (VSU)

Administrative Operations

Workforce Development

▼ Key Milestone

# Accreditation Timeline

