



Update to House Committee on Corrections & Institutions

Sharron Scott, Chief Financial & Operating Officer

Recent Capital Investments

Roof Repairs



Building Envelope & Utility Replacements



Facilities Planning Process

- Fall 2021:** Completed return on physical assets study & space utilization study
- Spring 2022:** Created 10 Year Facilities Plan & shared with general assembly
- Fall 2022:** Updated return on physical assets study
Identified underutilized assets
Began survey & deed work for possible subdivisions
- Spring 2023:** Issued RFP for facilities master planners
Hired DumontJanks to lead facilities master plan
- Fall 2023:** Launched master plan
Meeting with faculty/staff working group
Received critical input regarding academic programs



VTSU Facilities Master Plan

- Identifies priority projects for growth and divestment
- Supports institutional and system long-term vision & strategy
- Establishes framework to support decision making
- Directly supports academic priorities
- Receives critical inputs from multiple sources

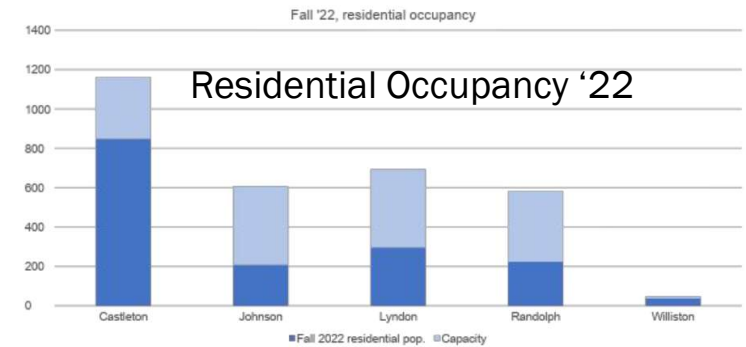
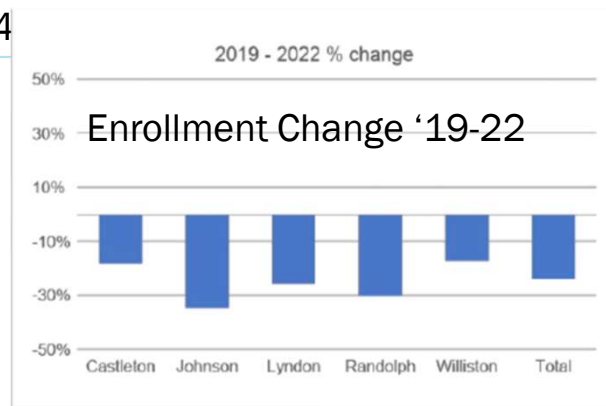
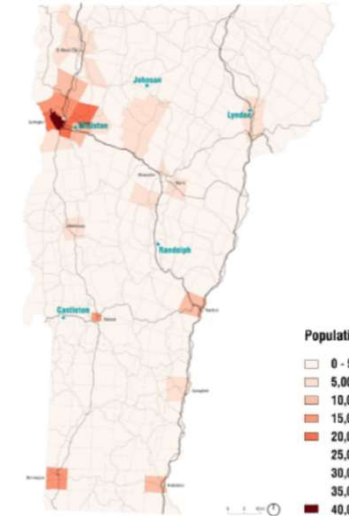
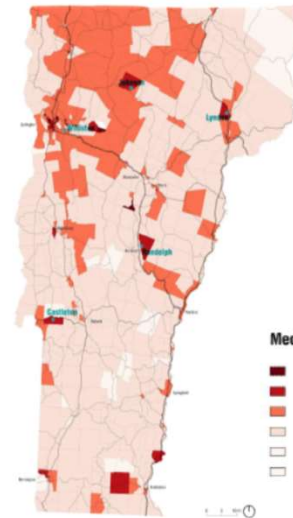
Sample Inputs

Campus-Based Enrollment Fall '22

| Campus | Count | FTE | Living on Campus |
|--------------|--------------|----------------|------------------|
| Castleton | 1,803 | 1,693.3 | 849 |
| Johnson | 615 | 545.0 | 266 |
| Lyndon | 659 | 588.4 | 296 |
| Randolph | 491 | 437.6 | 224 |
| Williston | 365 | 318.1 | 37 |
| Total | 3,933 | 3,548.4 | |

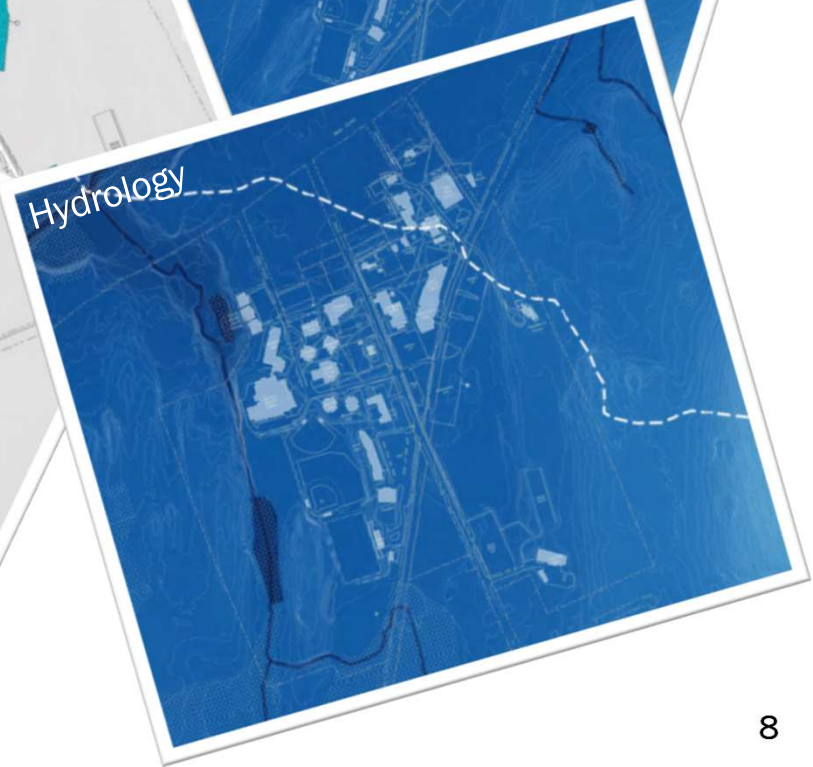
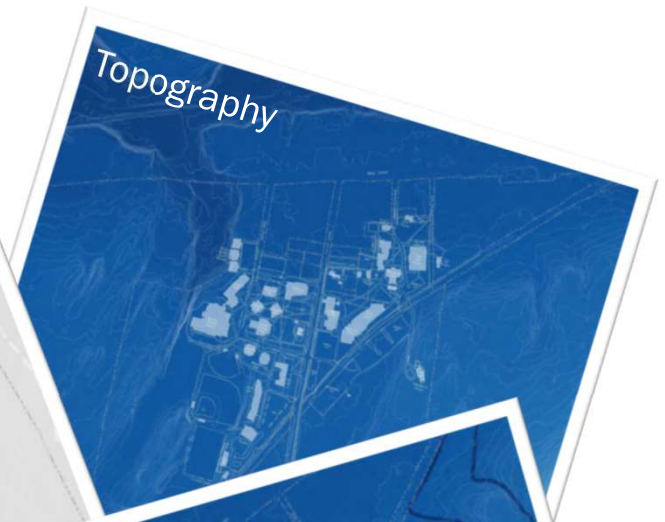
Population Distribution

Median Age



Facilities Inputs

Castleton



Facilities Planning Process – Next Steps

- Engage with VTSU community regarding options and ideas
- Develop concepts for consideration
- Estimate costs and return on investment
- Review concepts with to board of trustees
- Revise plans as directed

Facilities Planning Process – Goals

1. Collaborate and partner with our students, faculty, staff, and local communities to continue to shape vibrant and thriving campuses
2. Address deferred maintenance
3. Make progress on right sizing AND modernizing our campuses to meet the needs of today's and tomorrow's learners



Thank You

Sharron Scott, VSC Chief Financial & Operating Officer

