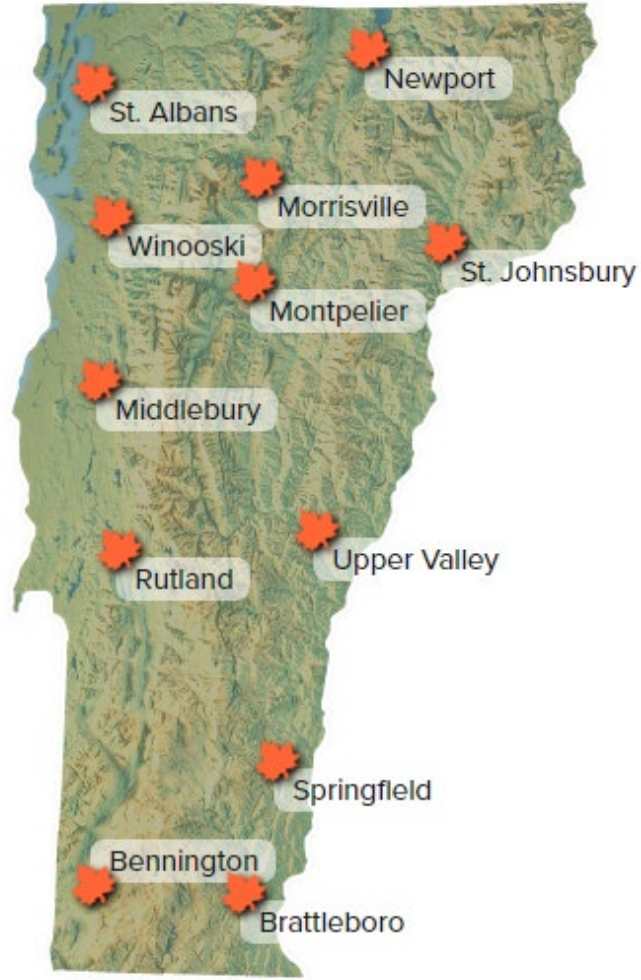


# House Institutions and Corrections

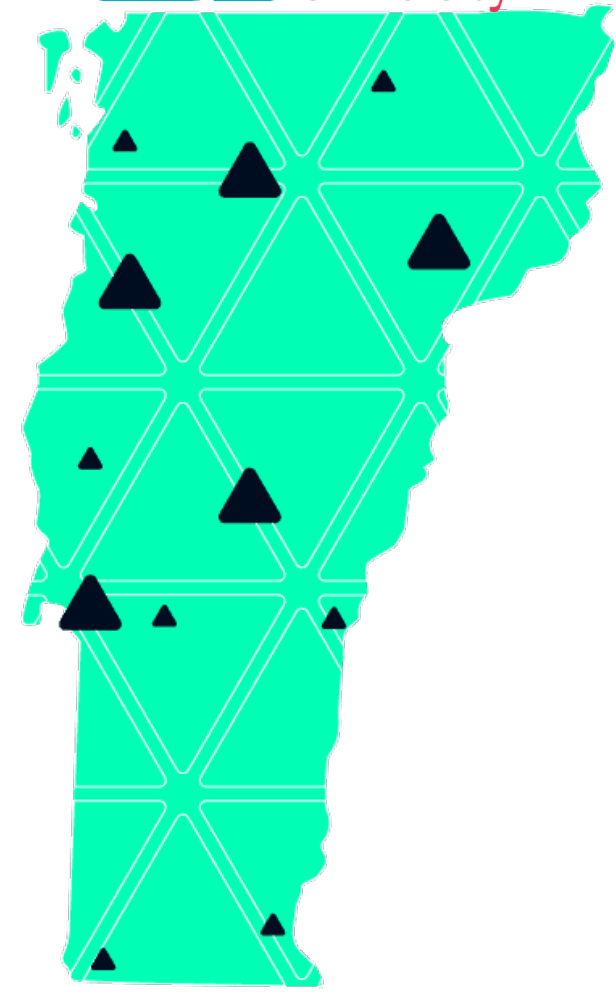
Dr. Elizabeth K. Mauch, Chancellor

Sharron Scott, Chief Financial and Operating Officer

**CCV** COMMUNITY COLLEGE OF VERMONT



 Vermont State University



# For the Benefit of Vermont

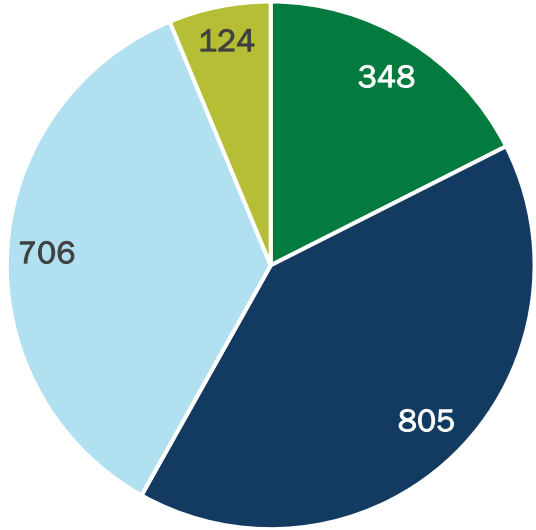
# State Investment is Driving Change



# VERMONT STATE COLLEGES STUDENTS DRIVE VERMONT'S FUTURE

2023-2024 Graduates

Headcount	CCV	VTSU	Fall 2024
Full-Time	805	2,948	3,753
Part-Time	4,223	2,145	6,368
<b>Total</b>	<b>5,028</b>	<b>5,093</b>	<b>10,121</b>



■ Certificates ■ Associate ■ Bachelor ■ Master

2023-2024 Academic Year  
Source: IPEDS Completions Survey

Residency	CCV	VTSU	Fall 2024
In-State	4,694	3,801	8,495
Out-of-State	334	1,292	1,626
<b>Total</b>	<b>5,028</b>	<b>5,093</b>	<b>10,121</b>

*Fall 2024 Snapshot as of October 15, 2024  
Data is “unduplicated” between institutions*

# VSC VISION 2030

## Driving Innovation and Access

# Major Projects Update



# Green Hall - Randolph

- Goals: mechanical, electrical, and plumbing improvements, energy efficiency enhancements
- Deferred maintenance savings: \$968 thousand
- State Funding: \$3.6 million
- VSC Funding: \$597 thousand
- Bid package is on the street. Work to be completed this summer





# Vail Hall - Lyndon

- Goals: HVAC, building efficiency, and electrical infrastructure enhancements.
- State Funding: \$100 thousand
- New condition assessment allows planning for this project to proceed at a future date

# Alternative Funding

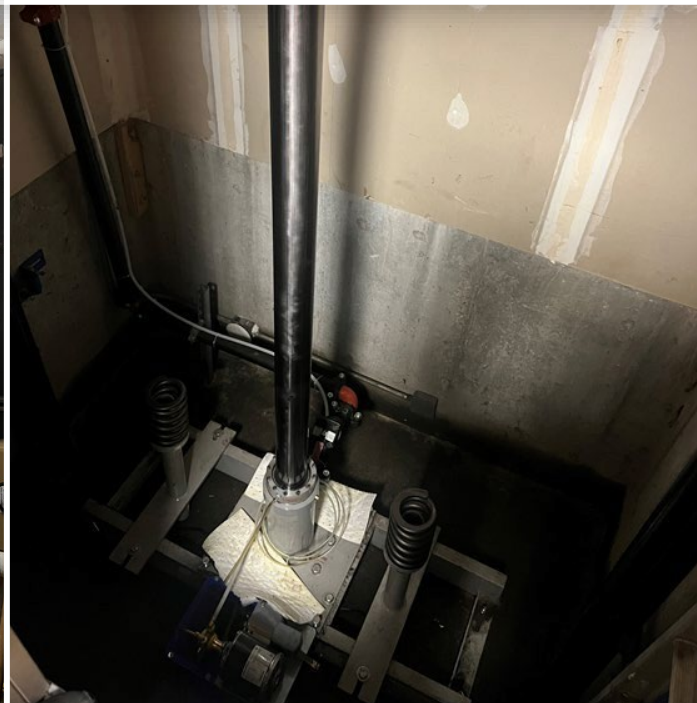


# FY26-FY27 Budget Ask



# Major Maintenance: \$7,980,000

- Fund targeted replacement and repair of infrastructure
- Address deferred maintenance, emergencies, life safety, and accessibility issues



Major Maintenance	FY26	FY27	Total
VSC Request	3,683,000	4297000	7,980,000
Governor's Recommend	1,500,000	1,500,000	3,000,000
Difference	2,183,000	2,797,000	4,980,000



# Jeffords Hall - Castleton

- Replacing aging infrastructure of the sciences building at Castleton
- Update HVAC, mechanical, electrical, plumbing systems to bring to modern code.
- Decrease deferred maintenance by \$1.1 million

Jeffords Hall	FY26	FY27	Total
VSC Request	923,000	4,672,000	5,595,000
Governor's Recommend	-	-	-
Difference	923,000	4,672,000	5,595,000



# Campus Heating - Johnson

- Replace the central heating plant on the Johnson Campus
- System nearly 50 years old and is increasingly failure prone.
- Energy is not efficiently used. New system will reduce fuel usage, decrease operational cost, lessen risk of catastrophic failure

Johnson	FY26	FY27	Total
VSC Request	1,600,000	6,400,000	8,000,000
Governor's Recommend	1,500,000	3,500,000	5,000,000
Difference	100,000	2,900,000	3,000,000



# FY26-FY27 Biennium Request

Project		VSC Request	Governor Recommend
Major Maintenance - Statewide	FY26	3,683,000	1,500,000
	FY27	4,297,000	1,500,000
		<u>7,980,000</u>	<u>3,000,000</u>
Heating Plant - Johnson	FY26	1,600,000	1,500,000
	FY27	6,400,000	3,500,000
		<u>8,000,000</u>	<u>5,000,000</u>
Jeffords Hall - Castleton	FY26	923,000	-
	FY27	4,672,037	-
		<u>5,595,037</u>	<u>-</u>
<b>Total</b>		<b>21,575,037</b>	<b>8,000,000</b>

# Thank you!

Dr. Elizabeth Mauch, Chancellor

Sharron Scott, Chief Financial & Operating Officer