



VERMONT

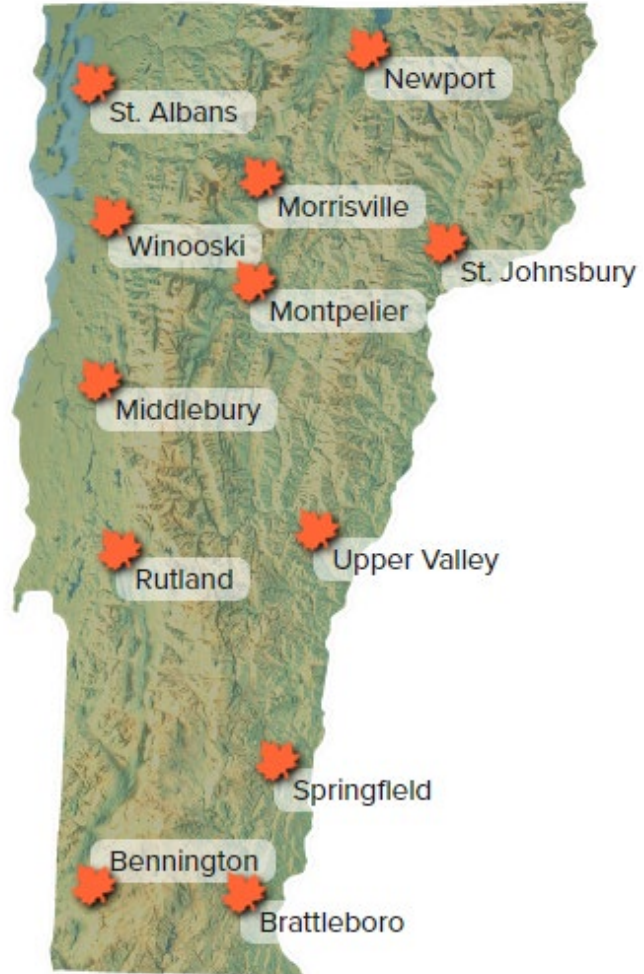
— STATE COLLEGES SYSTEM —

House Education

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

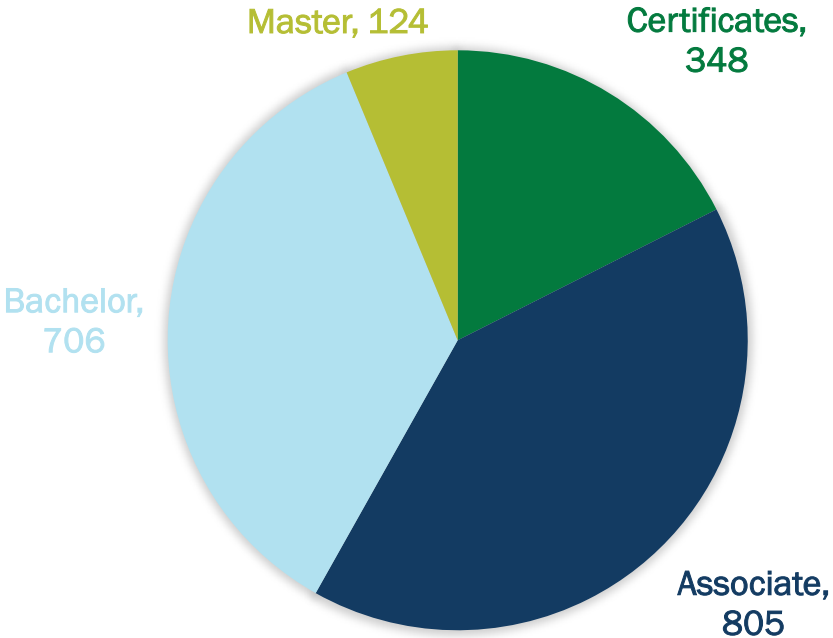
State Investment is Driving Change



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
Total	5,028	5,093	10,121



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

2023-2024 Academic Year
Source: IPEDS Completions Survey

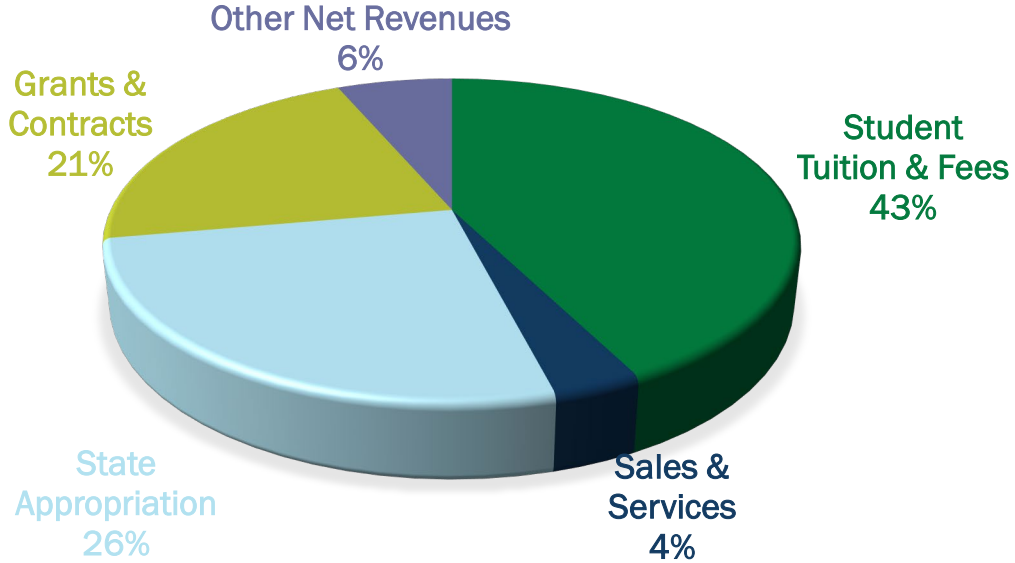
*Fall 2024 Snapshot as of October 15, 2024
Data is “unduplicated” between institutions*

VSC VISION 2030

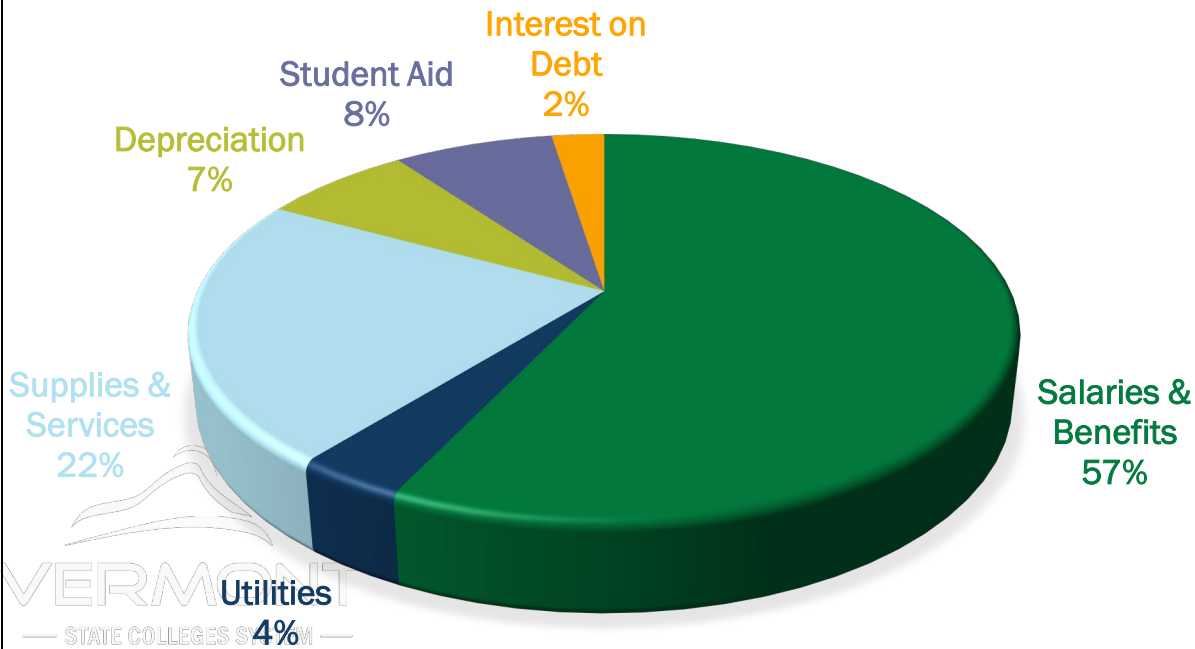
Driving Innovation and Access

Vermont State Colleges Budget

FY2024 VSC REVENUE
EXCLUDING ONE-TIME AND CAPITAL SOURCES



FY2024 EXPENSE DISTRIBUTION



VSC Budget Distribution

- Ongoing general fund appropriation was 26% of VSC revenues in FY24 compared to 17% in FY20
- General fund appropriation has increased 68% since FY20 from \$30.5M to its current \$50.9M
- 57% of all VSC spending goes toward personnel as compared to 63% in FY20
- Total spending on personnel is down 9% annually since FY20

General Fund Budget Request

General Fund	VSC FY2025	VSC FY26 Request	Govenor's Recommend	Difference
B.602: Vermont State Colleges	50,940,478	53,968,692	52,468,692	(1,500,000)
B.603: Allied Health - General Fund	288,434	297,087	297,087	-
Total Ongoing	51,228,912	54,265,779	52,765,779	(1,500,000)
One-Time Sources				
B.1100(k)(1): Bridge Funding	10,000,000	5,000,000	5,000,000	-
B.1100(k)(2): CCV Tuititon Advantage	1,000,000	-	1,000,000	1,000,000
Total One-Time Sources	11,000,000	5,000,000	6,000,000	1,000,000
Total Funding Sources	62,228,912	59,265,779	58,765,779	(500,000)
B.603: Allied Health - Global Commitment	1,500,000	1,500,000	1,500,000	-



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>
Total		21,575,037	8,000,000

FY20-21	FY22-23	FY24-25
5,100,000	5,700,000	8,000,000

Thank you!

Dr. Elizabeth Mauch, Chancellor

Sharron Scott, Chief Financial & Operating Officer