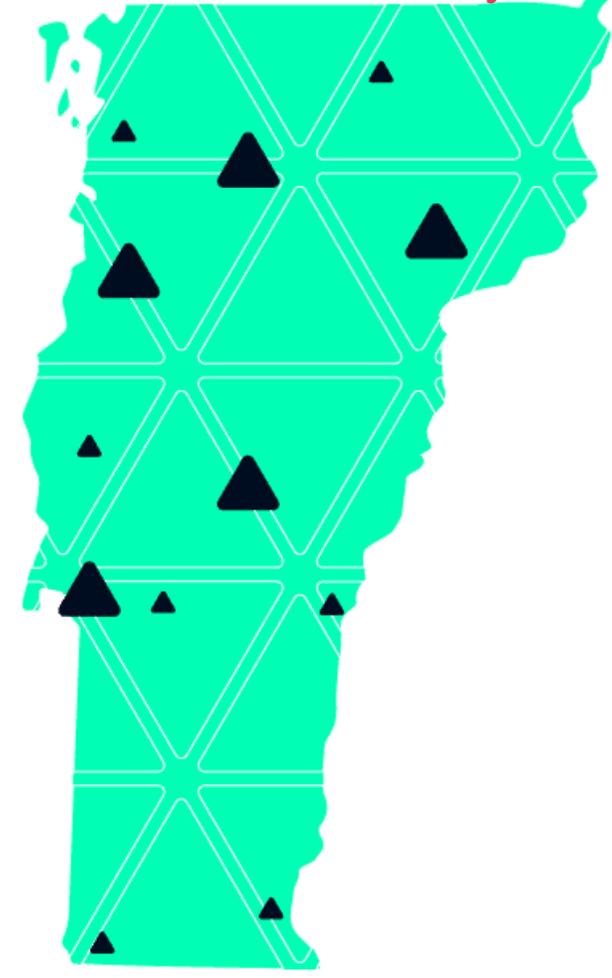




Senate Committee on Institutions

Dr. Elizabeth K. Mauch, Chancellor
Sharron Scott, Chief Financial and Operating Officer



For the Benefit of Vermont

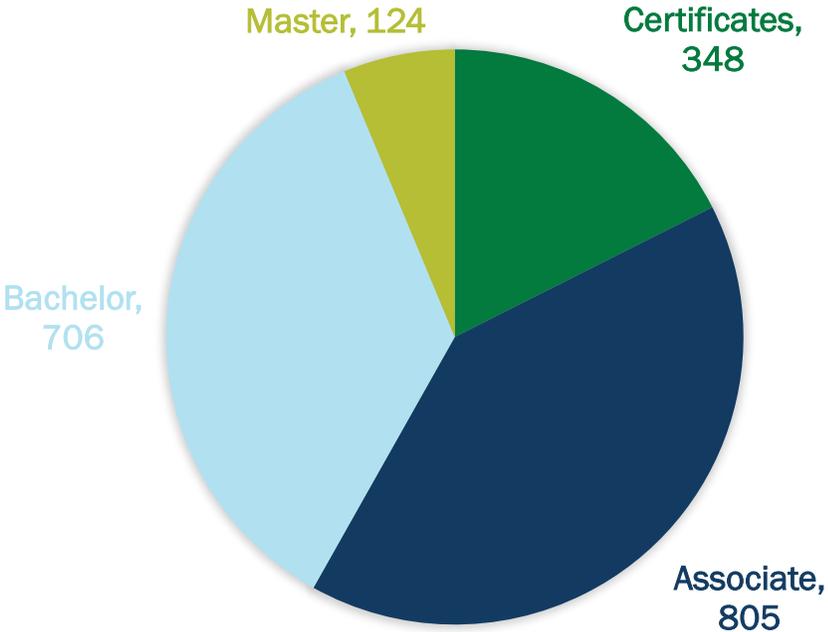
State Investment is Driving Change



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

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: \$5,000,000

- Fund targeted replacement and repair of infrastructure
- Address deferred maintenance, emergencies, life safety, and accessibility issues
- The VSC has nearly \$8M in major maintenance needs over the next biennium. . Funding of \$5M would address many of these critical needs

Major Maintenance	FY26	FY27	Total
VSC Request	2,500,000	2500000	5,000,000
H.494	1,500,000	1,500,000	3,000,000
Difference	1,000,000	1,000,000	2,000,000



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
- Total Project cost is \$8M; additional funding may be needed after working with Efficiency Vermont

Johnson	FY26	FY27	Total
VSC Request	1,500,000	3,500,000	5,000,000
H.494	1,500,000	3,500,000	5,000,000
Difference	-	-	-



FY26-FY27 Biennium Request

Project		VSC Request	H.494
Major Maintenance - Statewide	FY26	2,500,000	1,500,000
	FY27	2,500,000	1,500,000
		5,000,000	3,000,000
Heating Plant - Johnson**	FY26	1,500,000	1,500,000
	FY27	3,500,000	3,500,000
		5,000,000	5,000,000
Total		10,000,000	8,000,000

** The Johnson Heating Plant is estimated at \$8M. H. 494 requires the VSC to work with Efficiency Vermont to identify means to reduce the total cost of the project through rebates and/or other enhancements.

The VSC welcomes this opportunity; however, it is likely additional funding may be necessary to compete the work.

Thank you!

Dr. Elizabeth Mauch, Chancellor

Sharron Scott, Chief Financial & Operating Officer