



# Senate Appropriations

April 3, 2023

Sophie Zdatny, Chancellor  
Sharron Scott, Chief Financial and Operating Officer  
Katherine Levasseur, Director of External and Governmental Affairs

# Transformation Goals

- Increase affordability, accessibility, quality, and relevance
- Reduce structural deficit by \$5M per year for a total of \$25M over five years (FY23-FY27)
- Right-size our campus communities to meet the needs of our learners while maintaining each of VTSU's five primary campus locations

*"We are appreciative and excited to be collaborating with Castleton to develop a pathway for students to achieve an affordable, high quality education and vibrant employment opportunities."*

*Tom Dee, President and CEO  
Southwestern Vermont Health Care*



# Budget Ask

*Tyler & Cody Schmoll completed the Certified Production Technician Program at Hazelett through CCV. “It was no cost to employees – we paid people to be in the class. We want to have lifelong learners here because of the constant change in technologies.”*

*Dan Gleason  
Training Manager, Hazelett,*



**VERMONT**  
STATE COLLEGES SYSTEM

# Overview of Ask

1. Increase Base Appropriation by \$2.5 million to \$48 million as outlined by the Select Committee
2. Provide \$9 million in bridge funding as outlined by the Select Committee
3. Support CCV's tuition affordability initiative
4. Assist our efforts to stand up a Restorative Justice program, Certificate in 3-D Technology, and Critical Occupations Scholarships



# Budget Cross Walk

	VSCS Request	House Budget	Variance to Request
<b>General Fund Appropriation</b>	45.5	45.5	-
Increase to General Fund	2.5	2.5	-
Reduce All CCV Tuition by 25%	6.0	-	(6.0)
<b>B.602 + B.602.2: General Fund Appropriation<sup>(1)</sup></b>	<b>54.0</b>	<b>48.0</b>	<b>(6.0)</b>
<b>One-Time Sources</b>			-
<b>B.1100(a)(3)(A): Bridge Funding</b>	9.0	9.0	-
<b>B.1100(a)(3)(A): Reduce Some CCV Tuition by 50%<sup>(2)</sup></b>	10.0	4.0	(6.0)
Critical Occupations Scholarships		3.8	3.8
Certificate in 3-D Technology		1.5	1.5
Restorative Justice	0.7	0.7	-
<b>Total One-Time Sources</b>	<b>19.7</b>	<b>19.0</b>	<b>(0.7)</b>
<b>Total Funding Sources</b>	<b>73.7</b>	<b>67.0</b>	<b>(6.7)</b>

(1) Currently, VSCS General fund is split into two budget lines, we propose combining into a single budget line

(2) As proposed, program pilots 50% tuition discount for workforce relevant programs.



# Base Appropriation & Bridge Funding

Base Appropriation	FY22	FY23	FY24	FY25	FY26
Original Plan	35.5	40.5	45.5	48.0	48.0
FY24 Budget Proposal	35.5	45.5	48.0	48.0	48.0

Bridge Funding	FY22	FY23	FY24	FY25	FY26
Original Plan	21.0	14.9	16.5	10.0	5.0
FY24 Budget Proposal	21.0	14.9	9.0	10.0	5.0



## CCVTuition

- CCV Tuition is the highest in the country
- Reduce tuition by 50% for workforce relevant programs through one-time investment of \$10 million over 2 years

*“As a new person living in Vermont, you have a new language that you have to speak...I think it was the best idea for me to have a small classroom where you can ask questions, [and] people are patient to listen to you. When I got a degree, that degree helped me to do what I want. Today I have a better life.”*

*Trésor Mwali  
A.S. Information Technology, CCV 7*

# Certificate in 3-D Technology

- Offered in collaboration with the new, cutting-edge Advanced Manufacturing Center.
- Full certificate program consisting of three, 3-credit courses (9 college credits) in a 6-week, intensive residential program for up to 120 high school students per year.
- Cost covers tuition, fees, room, & board.







## Restorative Justice

- Invest \$700 thousand in one-time funds over two years to create a restorative justice academic program
- Feeder for critical Vermont-based law enforcement and restorative justice programs

*"I knew before I even started looking I did not want to be just a face in an auditorium, I wanted to know my professors and I wanted my professors to know me. The success rates and ROI of the school is great, and being able to commute instead of having to live on campus is great."*

*Ian Ford  
Nursing & Health Professions, VTC*

# Critical Occupations Scholarships

- Continues successful program with \$3.8 million investment
- Limits AGI to \$75,000
- Targets Nursing, Early Childhood Education, Clinical Mental Health Counseling, Criminal Justice, & Dental Hygiene.



# Leading Indicators

## Report to the Legislature

*“VTC graduated 40 students in the GE Aviation Manufacturing Apprenticeship program. The biggest benefit about apprenticeship is that you learn and earn at the same time.”*

*Patricia Moulton  
Executive Director  
VSCS Workforce Development*



# Net Cost of Attendance

What is the net cost of attendance for Vermonters at Vermont State Colleges institutions and how does that compare to Median Family Income?

Vermont Median Family Income: 63,477

FY2022 Net Cost of Attendance	CCV		VTSU	
	Net Cost	% of Median	Net Cost	% of Median
General Undergraduate	6,657	10%	9,654	15%
Institute of Technology	-		12,590	20%
Nursing (AA, AS, BS, MS)	-		14,899	23%
Other Allied Health	-		17,961	28%
Graduate	-		12,566	20%
NVU-Online	-		9,741	15%
All Students	6,657	10%	11,554	18%

# Student Enrollment: Demographics: Fall 2022

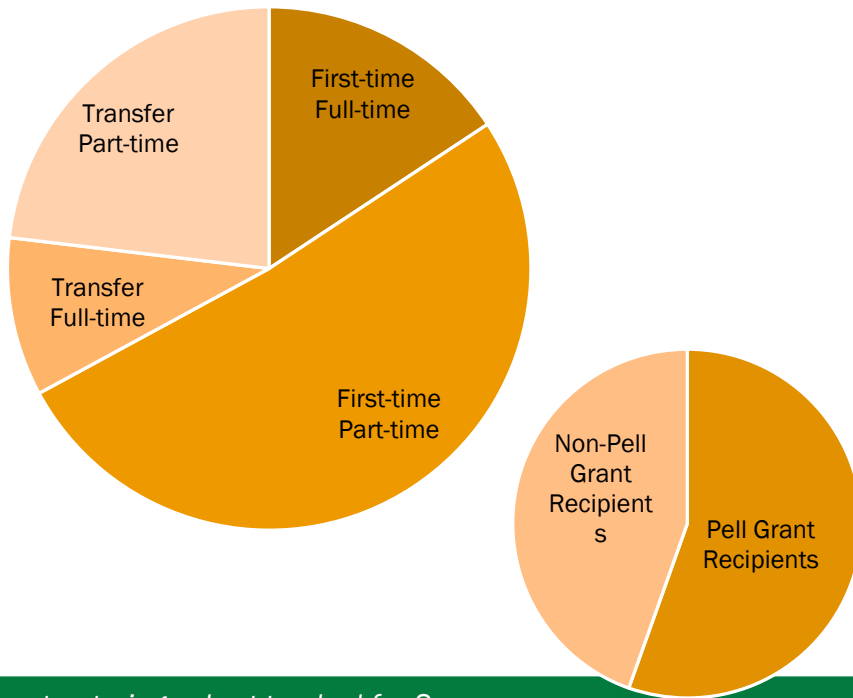
What was student enrollment in the Fall of 2022?

	CCV	VTSU (CU, NVU, VTC)	VSCS Total
Full-Time	776	3,439	4,464
Part-Time	4,818	2,115	6,134
Total (headcount)			10,598

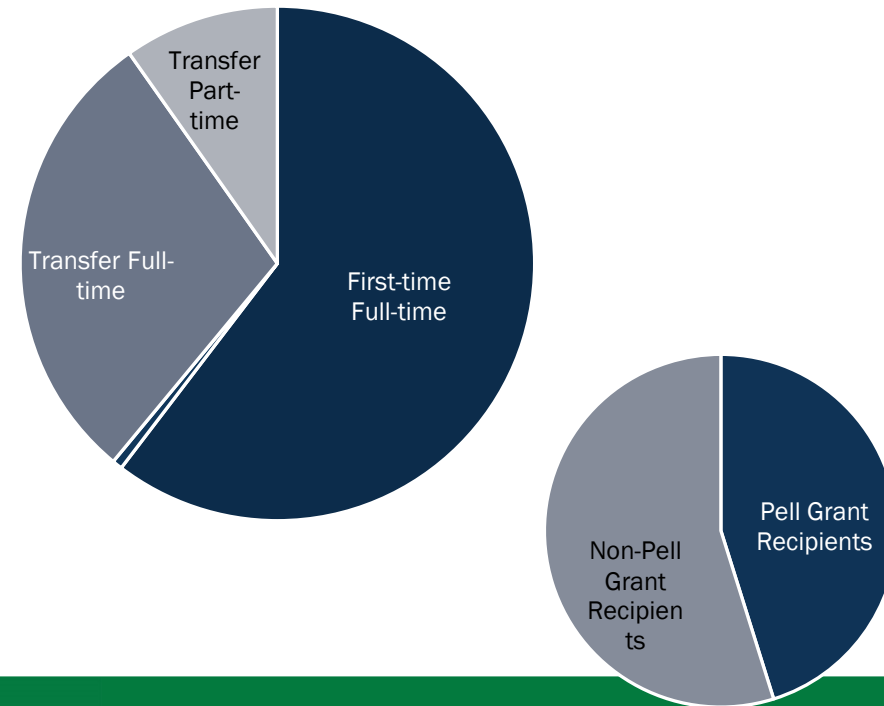
# Enrollment by Student Type

Who are the students enrolling in the Vermont State Colleges?

Community College of Vermont



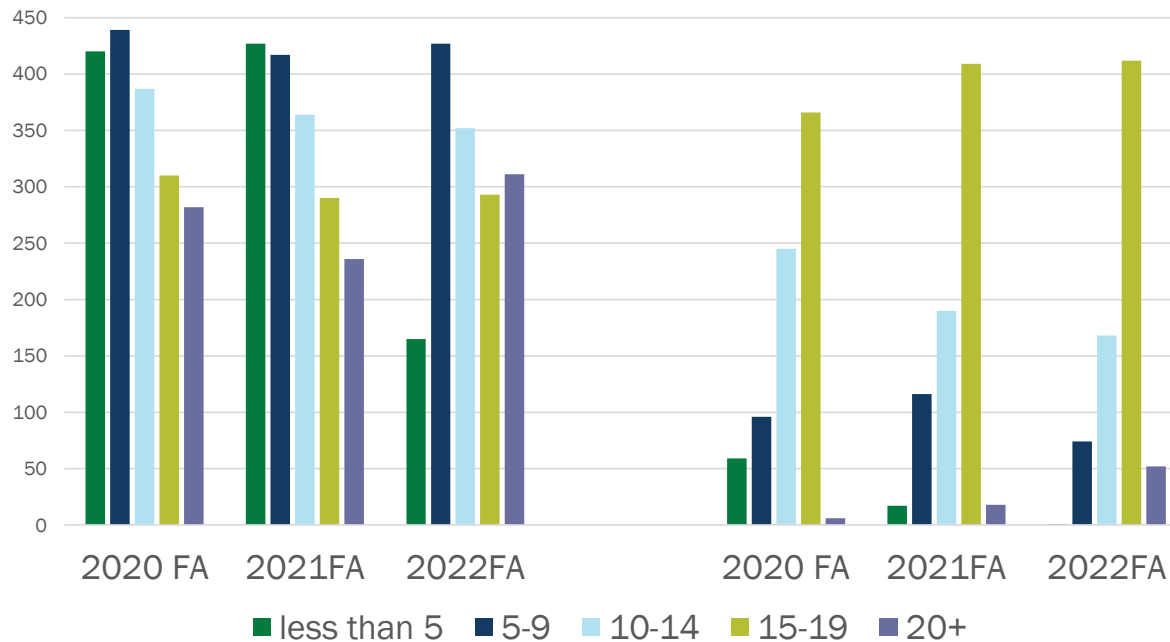
Vermont State University



Data represent entering cohort tracked for 8-year graduation/persistence through 2021 as reported to IPEDS.

# Course Volume by Enrollment Size

How has the volume of sections taught by class size changed over time?



Vermont State University | Community College of Vermont

**Note:** Data for 2020 & 2021 include courses under 5 that are often independent studies, internships, and other learning opportunities and don't incur the same expense. Data for Fall 2022 exclude those courses specifically labeled as independent studies or individual experiences, internships, and tutorials.



# Statewide Course Offerings & Formats

What percentage of classes are taught online? What proportion of programs available in distance learning formats?

	Online Courses (All VSCS)	Distance Learning Programs as % of Total Programs	
		CCV	VTSU (CU, NVU, VTC)
2019	15%	40.6%	1.7%
2020	55%	36.4%	7.3%
2021	32%	34.2%	9.2%
2022	35%	91.2%	9.2%

*2021-2022 Academic Year*



# Degrees and Credentials of Value Awarded

How many degrees and certificates are awarded annually?

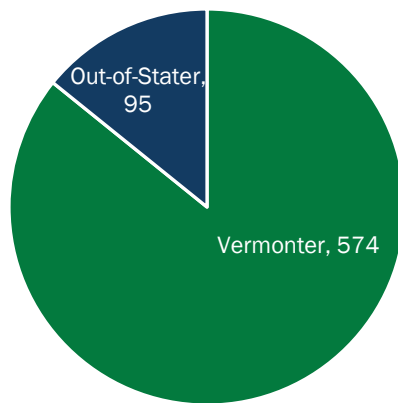
	CCV	CU/NVU/VTC	VSCS Total
Certificates	161	169	330
Associate's	401	315	716
Bachelor's		711	1273
Master's		148	148
Grad. Certificate		6	6
Total Awarded	562	1,349	1,911

*2021-2022 Academic Year*

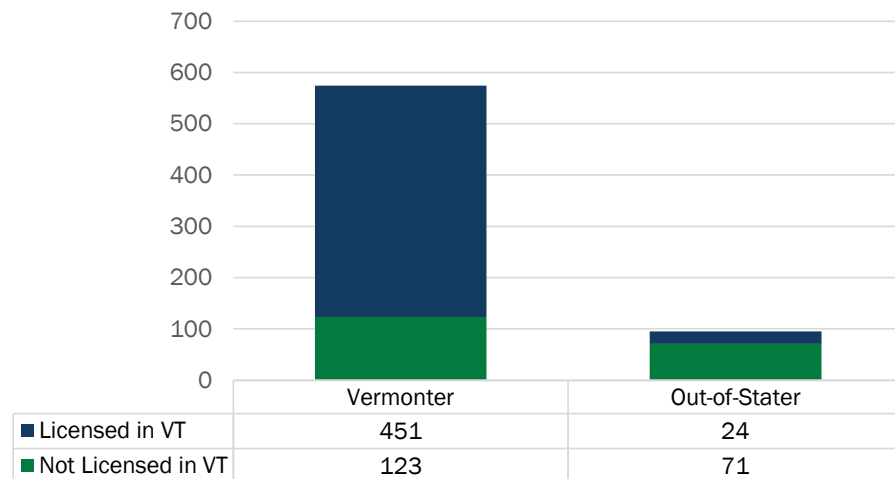
# Licensure Programs

How many students graduated from licensure programs in Fall 2020, Spring 2021, and Summer 2021?

Students Graduating Fall 20 to Summer 21 in Programs Leading to Licensure



Licensure status by residents for students Graduating Fall 20 to Summer 21



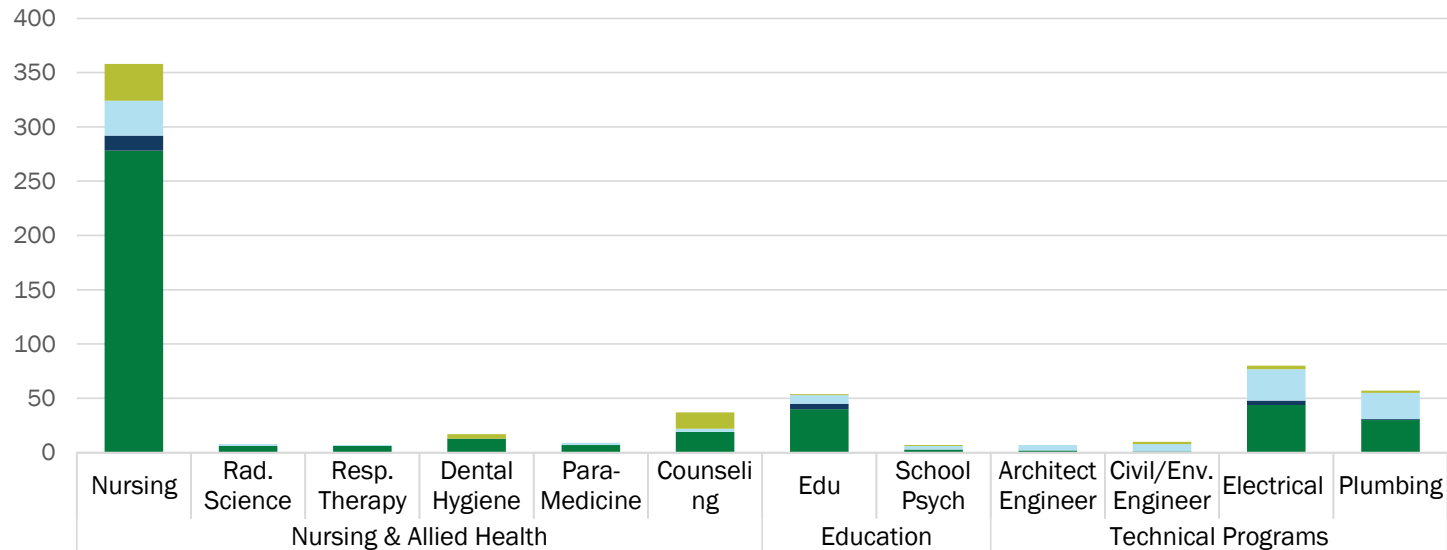
**Source:** Vermont Department of Health, Vermont Department of Professional Regulation, Vermont Agency of Education



# Licensure Programs

How many graduates in licensure programs attained a license in Vermont within 12 months of graduation?

Vermont Licensure Status for Fall 20, Spring 21, and Summer 2021 Graduates



	Nursing & Allied Health				Education			Technical Programs				
	Nursing	Rad. Science	Resp. Therapy	Dental Hygiene	Para-Medicine	Counseling	Edu	School Psych	Architect Engineer	Civil/Env. Engineer	Electrical	Plumbing
■ O/S: Not Licensed in VT	34			4		15	1	1		2	3	2
■ VT: Not Licensed in VT	32	2	1		2	3	8	3	5	7	29	24
■ O/S: Licensed in VT	14						5				4	1
■ VT: Licensed in VT	278	6	6	13	7	19	40	3	2	1	44	30



## Affordability Improvement: Textbooks

Between spring and fall 2022, CCV increased the total number of courses with no or low-cost texts (\$0-\$50) from 30% to 49% of all classes.

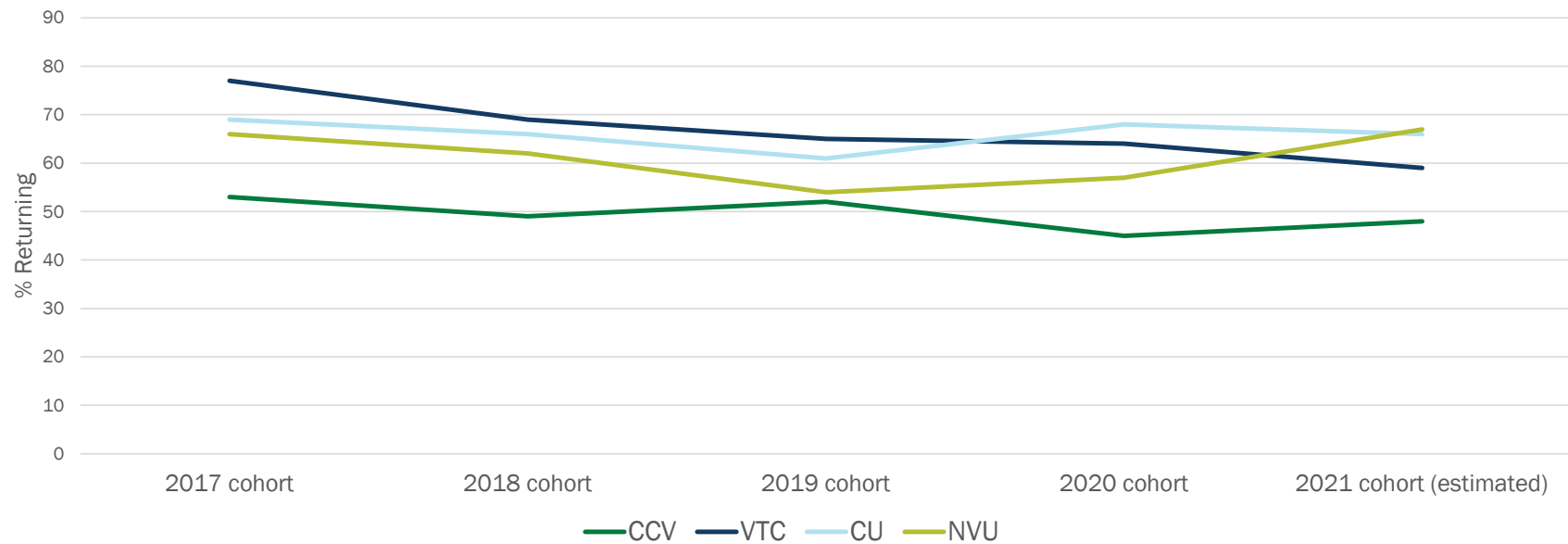
Nearly half of all students have difficulty paying for text books

More than one-third have difficulty completing assignments because of missing textbooks



# Retention Trends

## One-Year Retention Rate by Entering Cohort of First-time Full-time Students



Source: IPEDS Fall Enrollment Survey

# Current Year Revenue & Expense Adjustments

Excluding CCV, Transformation, Workforce Development

Expense Reductions		Revenue Enhancements	
Personnel	3,204,000	Student Revenues Net of scholarships	4,643,000
Supplies, Services, Utilities	-783,000	Sales, Services & Other Rev.	339,000
<b>Total Expenses</b>	<b>2,421,000</b>	<b>Total Revenue</b>	<b>4,982,000</b>

Forecasted Variance to Budget as of Q2 is \$7.4M

Inclusive all entities, variance is \$6.7M

## Budget Goals for FY24

- Reduce structural budget deficit for VTSU by \$5,000,000
  - Eliminate duplicate positions
  - Streamline operations through shared services
  - Consolidate program offerings through new teaching modalities
- Formally set aside funds into an economic stabilization fund as a hedge against future issues
- Begin investing in capital infrastructure (CapEx) to stabilize system's capital investments
- Consolidate administrative functions into shared services