



VERMONT

— STATE COLLEGES SYSTEM —



Senate Appropriations

Sophie Zdatny, Chancellor

Sharron Scott, Chief Financial and Operating Officer

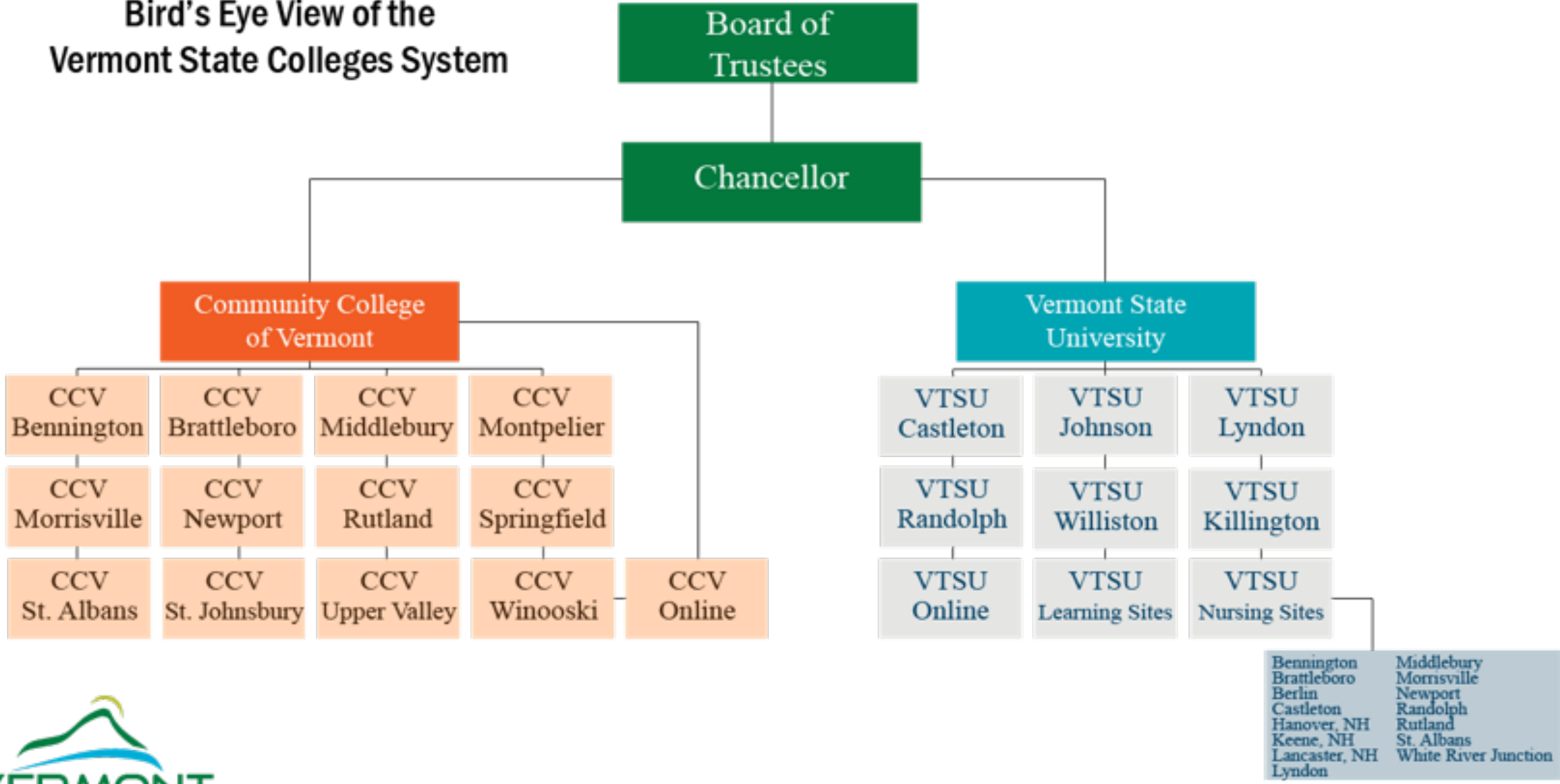
Katherine Levasseur, Director of External and Governmental Affairs



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- **Janette Bombardier**, Chief Technology and Operating Officer, Chroma Technology
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Bird's Eye View of the Vermont State Colleges System



Transformation

“Think higher education can’t ‘transform’ itself? Meet Vermont State University.”

- Inside Higher Education, August 24, 2022

[From 3 struggling public colleges, a new university emerges \(insidehighered.com\)](https://insidehighered.com)

Disruption Required to Transform the VSC

- Leveraging hybrid service approaches and technology to change the access and value equations for students
- Building on the unique strengths of higher education to strengthen connections with communities, employers, and the State

Theoretical knowledge + critical thinking + practical experience

Portfolio of applied learning and career readiness skills

- Increasing the return that the State receives for its investment in higher education through efficiency, workforce focus, and growth

Three Interlocking Transformation Objectives

Create Vermont State University

- Statewide student access
 - Better tuition value
 - Programs & modalities
 - Campus experiences
- Community-based learning
- Student success central
- High-quality program array
- Five university-wide colleges
- Critical occupation focus

Streamline Admin Operations

- Shared services (IT, HR, Finance)
 - Reduce admin burden
 - Better service for students and faculty
 - Technical specialization and economies of scale
- Stable and responsive systems
- Facility utilization & right-sizing
- System-wide library

Reengineer Workforce

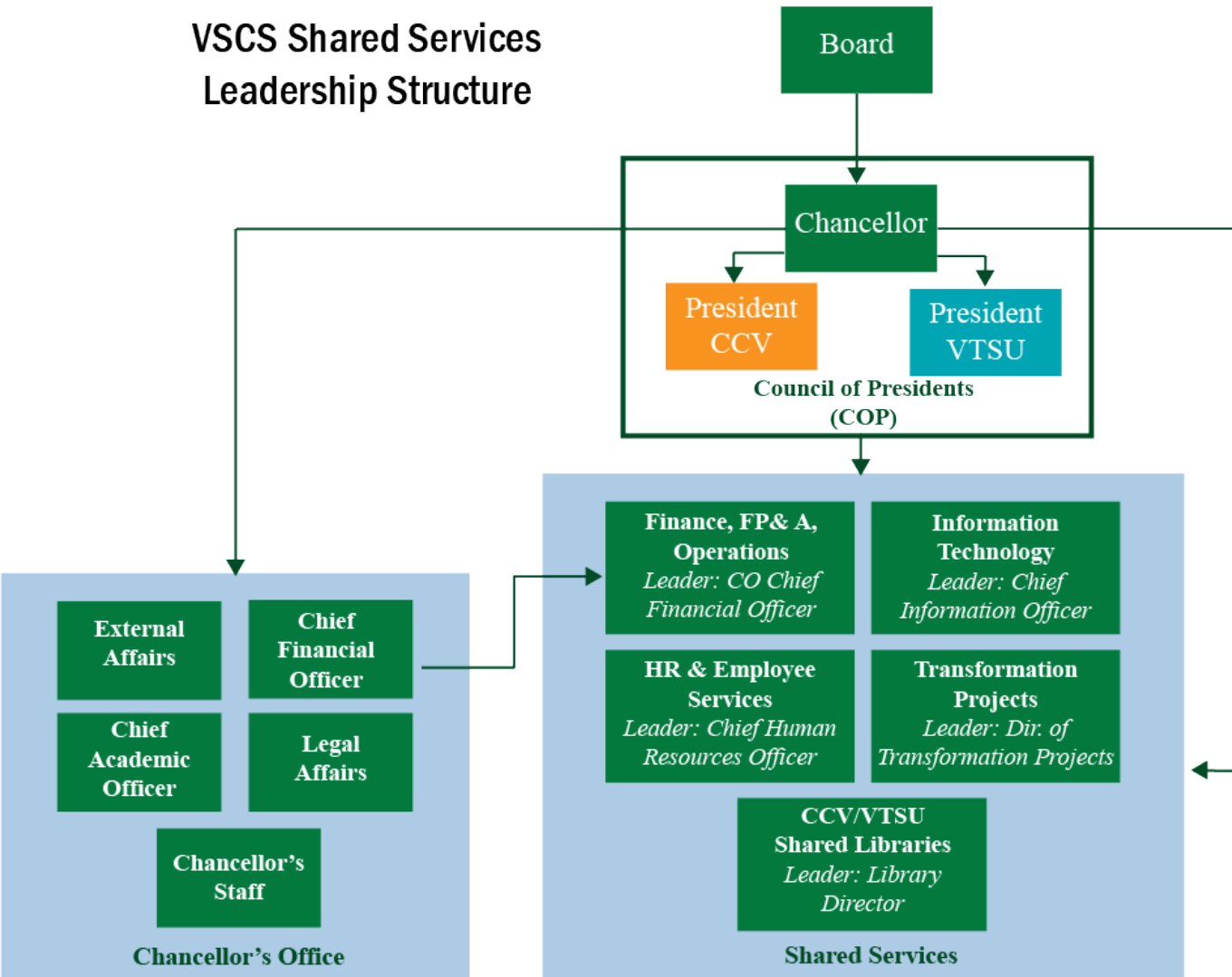
- Proactive employer engagement
- Align programs and processes
- Embed credentials in programs
- Hybrid and distributed learning
- Expand critical occupation focus
- Executive Director of Workforce for the system

Transformation To Date

- Fall 2020:** Legislature establishes *Select Committee on Future of Public Higher Education in Vermont*
- Spring 2021:** *Select Committee's* recommendations are finalized; adopted by the VSC Board of Trustees & the Legislature in Act 74.
- Summer 2021:** Project Management structure established for transformation; academic unification work begins.
- Spring 2022:** NECHE grants preliminary accreditation to VTSU.
- Summer 2022:** President Grewal takes the helm at VTSU.
- Fall 2022:** Shared Services launched, academic programs finalized & approved, VTSU Admissions Applications live!

Creating Shared Services for IT, HR, & Finance/Operations

VSCS Shared Services Leadership Structure



Allow institutions to focus on students and learning

- Reduce admin burden
- Better quality of service
- Technical specialization and economies of scale

○ Leadership of shared services are the executives in charge of each department

○ COP provides direction and guidance, establish service levels, etc.

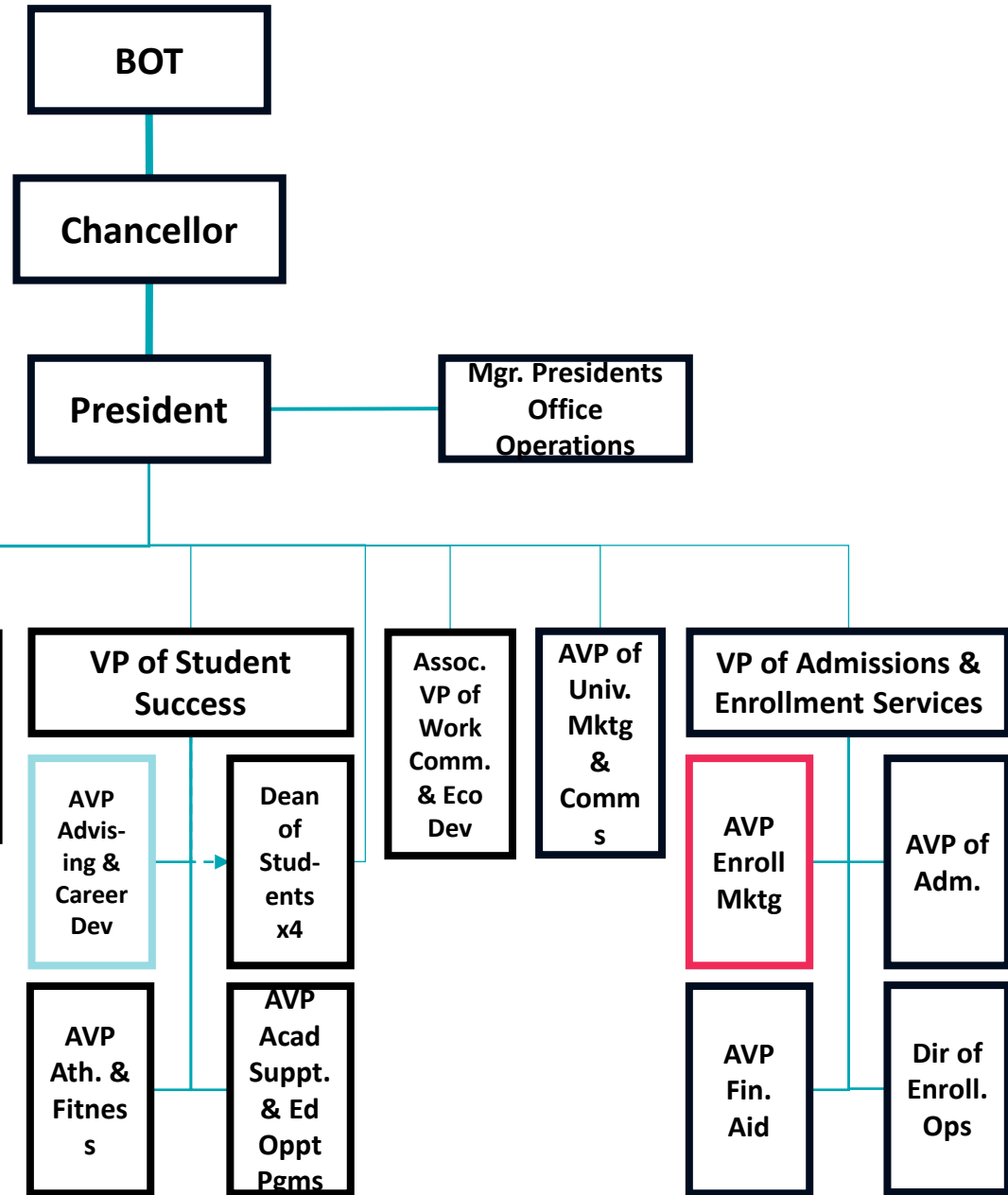
○ Shared services leaders report to the Chancellor, not the COP as a whole

Vermont State University Strategic Priorities

1. Become the nation's first state-wide hybrid university
2. Become the nation's first fully career ready university
3. Become the nation's first community-engaged university that serves as a catalyst for rural advancement
4. Become an employee and student centric university



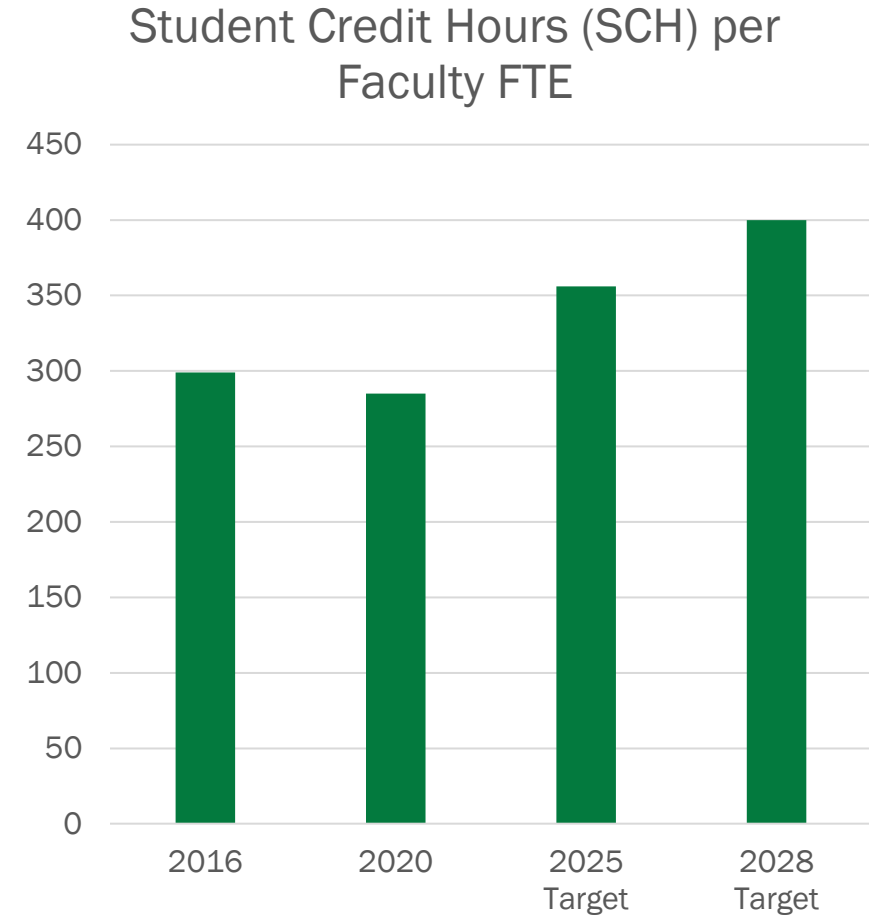
Vermont State University



 Current leader Expanded role
 Interim leader
 Filled
 Posted/Vacant

Cross-campus, 5-school program model

- Consolidated program array simplifies options
- In-Person Plus (IP+) modalities expand access AND increase efficiency
 - 80% of programs available from more than one campus
 - Sharing sections and faculty across campuses increases utilization



Current VSOS Tuition

Vermont State University	In State			Out-of-State		
2022-2023 Tuition	CU	NVU	VTC	CU	NVU	VTC
Undergraduate	11,832	11,592	14,712	28,800	25,680	28,128
Nursing (BSN, RN)	15,456		15,432	28,800		35,592
Dental Hygiene			18,432			28,824
Nursing LPN - 3 term			21,219			44,814
Para medicine - 3 term			21,219			44,814
Radiologic Science			26,464			52,960
Graduate	11,916	11,106	13,410	11,916	16,488	25,650

Community College of Vermont	In State		Out-of-State	
Undergraduate		6,720		13,440



Vermont State University Tuition

The Board of Trustees of the VSCS unanimously approved a base tuition of \$9,999 for in-state and \$19,998 for out-of-state, undergraduate students.

After holding tuition rates flat for two years to address the key strategic priority of student affordability, the Board is pleased to reduce tuition by 15%, thereby lowering a barrier to access for many Vermonters and increasing the attractiveness of pursuing higher education in Vermont for out-of-state students.



Simplified and Reduced Tuition Model to Drive Enrollment

Programs	In State			Out-of-State		
	Tuition	Supplemental Tuition	Total	Tuition	Supplemental Tuition	Total
General Undergrad	9,999		9,999	19,998		19,998
Engineering & Tech	9,999	3,713	13,712	19,998	4,713	24,711
Nursing	9,999	4,379	14,378	19,998	5,379	25,377
Other Allied Health **	9,999	6,788	16,787	19,998	7,788	27,786
Fully Online	9,999		9,999			
Graduate Programs	11,511		11,511	15,868		15,868
Room & Board increase	4%			4%		

- Reduction of 15% in published tuition for VT students
- Radical change to how scholarships & discounting are used
- New rates favor critical occupation programs (technology, engineering, and health)

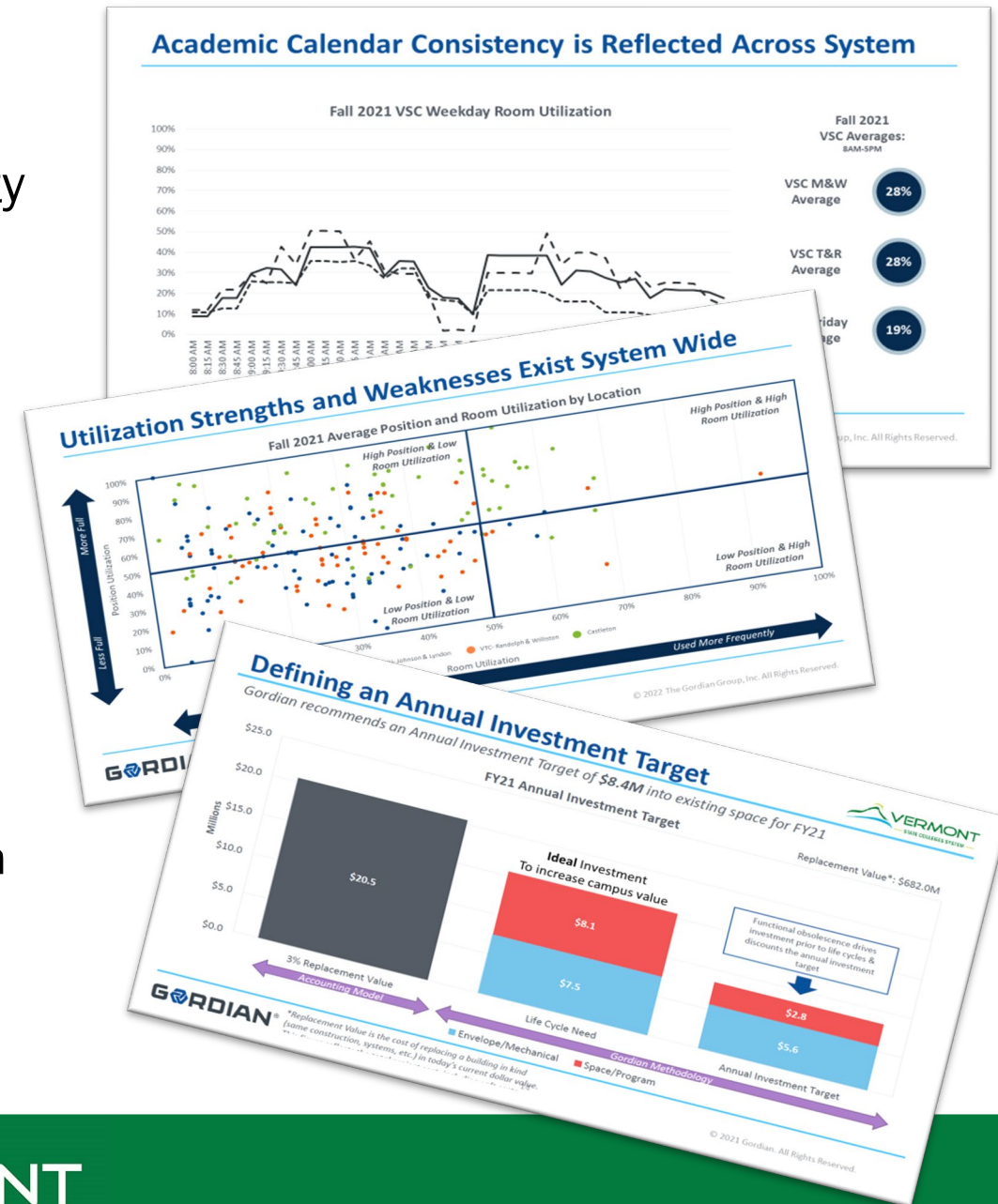
** Third term billed separately

Facilities Strategic Planning



Facilities: Background

- Academic space utilization at Vermont State University campuses is roughly 30%. Should be closer to 65%
- If we were only to maintain **existing conditions**, \$8.4 million of Capital Investment is needed. Currently spending \$2 - \$3 million.
- Divestment of underused assets is necessary to:
 - Generate revenue
 - Reduce expenses
 - Make existing space feel utilized and more alive
 - 25-30% Cost reduction requires about 35% reduction of square footage through a combination of cuts and build back



Facilities: Planning & Processes

Phase I

- Identified underutilized structures
- Investigate current programmatic use
- If none, then subdivide, amend permits, and divest

Phase II

- Identify structures with limited current use and relocate
- Subdivide and amend permits where needed

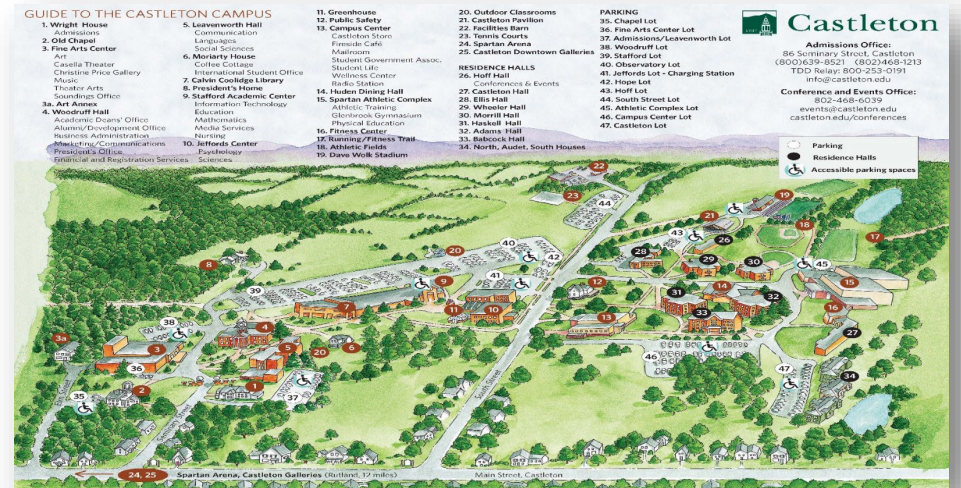
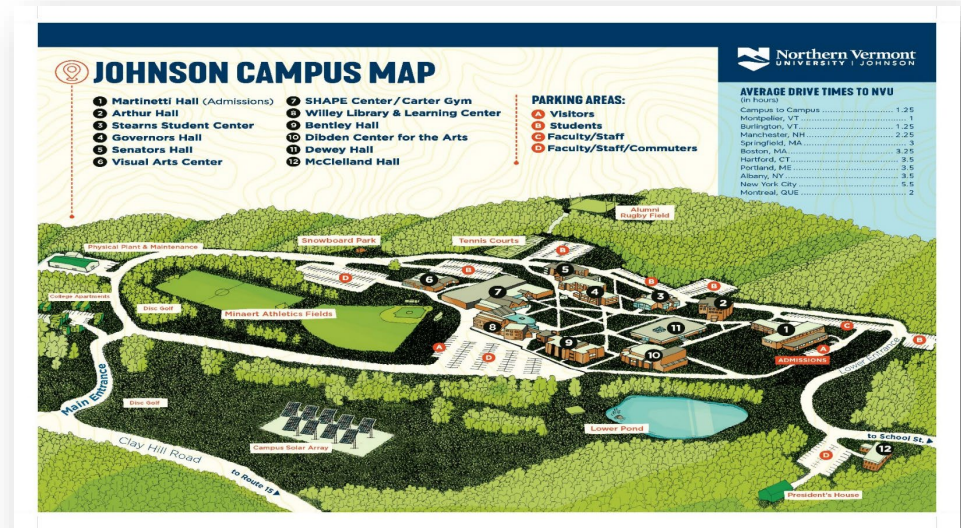
Phase III

- Will be identified through the master planning process
- Based on programmatic array
- Actual location and numbers of students
- Projects will be identified to consolidate programs into more useful structures and free up less useful buildings for sale, lease or removal.



Key Activities

- Currently Identified:
 - 18 Phase I properties
 - 16 Phase II properties identified
 - Over 500,000 square feet
- Surveyors on campuses September and October 2022
- Deed and permit work. There is a backlog of up to eight months
- 10-year campus master plan & utilities master plan for VTSU launches by February 1, 2023



Required Input FY23

Finance & Facilities & Board of Trustees

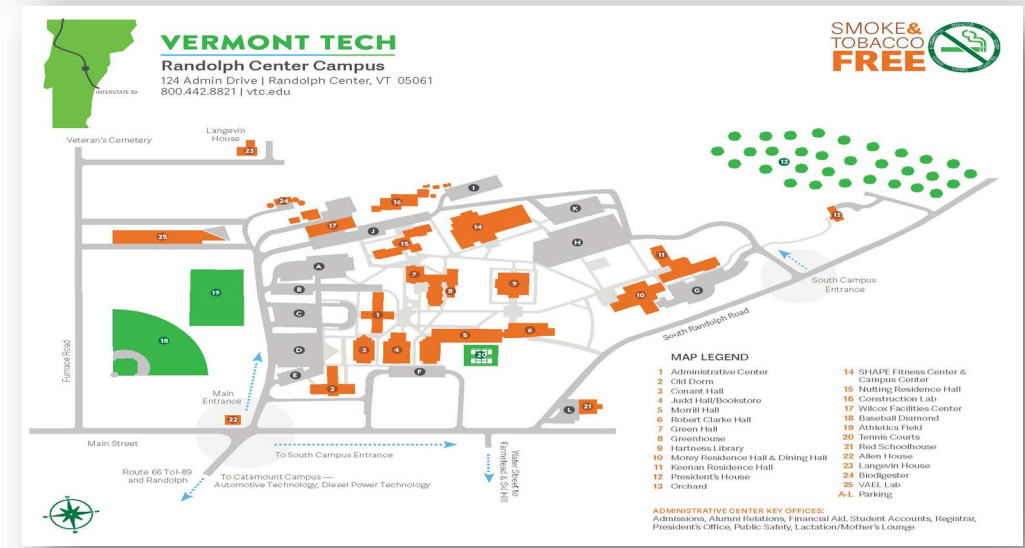
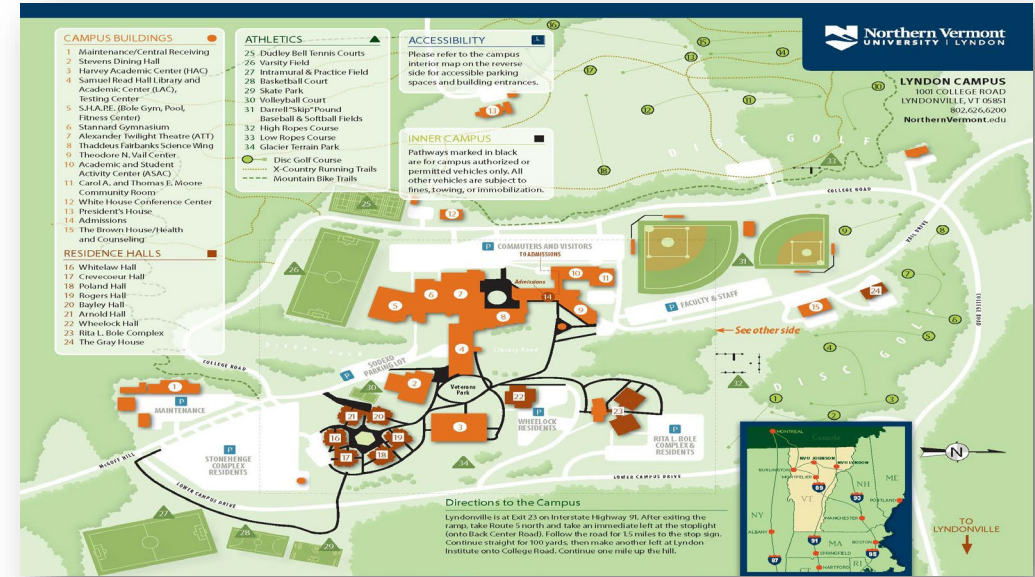
- Regular updates feedback on divestment activities
- Permission to divest of selected properties
- Permission to execute sale

Vermont State Treasurer

- Review properties selected for divestment that used State of Vermont capital within last ten years
- Take actions as required

Vermont Municipal Bond Bank

- Review properties selected for divestment that are part of the security with the Bond Bank



Reengineering Workforce Operations



Vision: Qualitative Dimensions

- Executive Director of Workforce Development serves as the lead for creating and bringing in new opportunities, projects and grants executed by VTSU and CCV
- Collaborative and integrated internally, competitive externally
- Focused on credit-bearing or creditable trainings
- Leveraging non-credit as a bridge to credit
- Based on a continuum of stackable components: micro credentials to graduate degrees
- Integrated data collection and reporting

Workforce Development Initiatives & Scholarships

Workforce Upskilling Initiatives

	# of Students	# of Courses/ Trainings	State Investment
CRF Initiative Fall 2020	971	1,398	\$1.4 million
Workforce 2.0 Fall 21- Spring 22	1,148	2,007	\$3 million
Workforce 3.0 Fall 22	986	1,475	\$2 million

Critical Occupations

	# of Students	State Investment
Academic Year 2021-2022	1,072	\$7.35 million
Academic Year 2022-2023	877 *Current Count	\$7.35 million

Student Enrollment Headcount – Fall 2022

	CCV	VTSU	VSCS Total
Total Students	5,594	5,554	10,598
Full-Time	776	3,439	4,464
Part-Time	4,818	2,115	6,134
In-State	5,185	3,965	8,732
Out-of-State	409	1,589	1,866

**VSCS totals are unduplicated, meaning students taking courses at both CCV and VTSU are counted once in the VSCS column*

Degrees and Credentials of Value Awarded

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

*2021-2022 Academic Year
Source: IPEDS Completions Survey*

Fiscal Year 2024 Budget Ask

Overview of Ask

\$45.5 Million Base Appropriation

1. Increase Base Appropriation 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 with a **\$6 million** base increase
4. Assist our efforts to stand up a Restorative Justice program with **\$700,000** in one-time funding



FY2024-FY2026 Budget Estimates

	Revenues	FY23B	FY24E	FY25E	FY26E
\$48M Base Appropriation	Base Appropriation	35.5	45.5	48.0	48.0
	Increase to Base	10.0			
	Proposed Increase to Base		2.5		
	Net Base Appropriation	45.5	48.0	48.0	48.0
	Institutional Revenues	117.8	121.4	121.4	121.4
	Total Revenues	163.3	169.4	169.4	169.4
	Operating Expenses	184.3	179.9	176.6	171.8
	Net Deficit before One-Time	(21.0)	(10.5)	(7.2)	(2.4)
\$24M Bridge Funding	One-Time Funds				
	Bridge Funding (received)	21.0			
	Bridge Funding (proposed)		9.0	10.0	5.0
	HEERF/CRF/Carryforward		1.5		
	Total One-Time Funds	21.0	10.5	10.0	5.0

Appendix

Proposed tuition

In State

Undergrad: 96% of average

Grad: 109% of average

Out-of-State

Undergrad: 93% of average

Grad: 75% of average

All values are comparing the “general” tuition rate across each institution. Specialized programs vary.

Tuition Comparison

Institution	Undergraduate		Graduate	
	In State	Out-of-State	In State	Out-of-State
CCSU	12,026	24,914	13,488	26,186
Plymouth	11,870	22,250	10,836	14,616
UMaine	11,940	34,080	9,738	29,214
USM	8,640	23,640	7,776	22,500
MCLA	11,580	20,525	8,406	25,236
Keene	11,754	22,663	10,278	11,808
River Valley CC	6,450	14,700		
SUNY Cortland	7,070	16,980	11,310	23,100
SUNY Plattsburgh	7,070	16,980	11,310	23,100
UVM	16,280	41,280	12,204	14,868
VTSU Proposed	9,999	19,998	11,511	15,868

Southwestern Vermont Medical Center and Castleton University

Nursing Education Partnership

In the Fall of 2019, Southwestern Vermont Medical Center and Castleton University partnered to deliver their Bachelor of Science in Nursing program, with plans to share the space with Vermont Technical College. SVMC has made a commitment to offer employment to Castleton students who satisfactorily complete the BSN program, obtain licensure, and meet pre-employment requirements. Additionally, SVMC will pay back (in full) tuition debt to those accepted employees that work six consecutive years within the health system.

“Training and retaining the nurses of the future for the state of Vermont and SVHC is of the utmost critical need,” stated Tom Dee, president and CEO of Southwestern Vermont Health Care. **“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.”**





Minda Moskowitz

Master of Arts in Education, NVU

Since Minda already held a master's degree in French from New York University, she wasn't eligible to enroll in the undergraduate Education program. In response, Northern Vermont University was able to work with the credits she had already earned, and incorporate her experience into her Master of Arts in Education. She earned her teaching licensure and endorsements in both elementary education and special education.

“Life can begin again, at any age,” Minda said, “but you need to take the first step. Attending NVU was the perfect segue to both my second career and my new life.”



Ian Ford

Nursing and Health Professions, VTC

Upon graduating high school, Ian entered the workforce rather than enrolling in higher education. He considers himself a non-traditional student, and when he did decide to return to school, he knew that he was searching for a Radiology Technician program.

“I picked my major first. I started my search for Radiology Tech schools and came across Vermont Tech. What can I say? I fell in love. It has everything I wanted: small, local, and successful. 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.”

GE Aviation and Vermont Technical College

Manufacturing Technician Apprenticeship Partnership

This year, Vermont Tech had over 40 students graduate from GE Aviation's Manufacturing Technician Apprenticeship Programs. Apprenticeship programs allow students to meet the immediate need of Vermont's workforce, while being educated to become leaders inside the company.

"The biggest benefit about apprenticeship is that you learn and earn at the same time," said Patricia Moulton, executive director of Vermont State Colleges System's workforce development division. "They're not just sitting in class. They're taking what they are learning in lecture and then applying it in the lab immediately, within the same day or the next day. So, they get that context of why algebra matters, why calculus matters, those types of things."



Hazelett Strip-Casting and CCV

Certified Production Technician Certificate Trade Partnership

An aging workforce and fewer young workers entering the field means that the manufacturing industry nationwide, as well as here in Vermont, is suffering the effects of a skills gap. Both Tyler and Cody Schmoll, twin brothers, completed the Certified Production Technician training program offered through a partnership between CCV and Hazelett Strip-Casting Corp to upskill and train employees.

Dan Gleason, training manager for Hazelett, said the company wanted employees to understand that they viewed the training as an investment, so they sponsored a portion of it. “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.”





Trésor Mwali

A.S. Information Technology, CCV

At home in the Democratic Republic of the Congo, Trésor Mwali was a student in medical school. He also worked a part-time job helping people with computers. Trésor worked nights while he was studying at CCV, and graduated with an associate degree in IT in 2019. After working as an intern and on contracted jobs, he landed a full-time position as a technical support specialist at the Vermont State Employees Credit Union.

“I think CCV was the best choice for me because as a new person living in Vermont, you have a new language that you have to speak, which is different from the languages I used 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: I rent, I just got married two months ago, [I’m] starting a new job, getting good pay, [I] work less.”