

SPENDING PLAN - Act 11 of 2018 Special Session, C.106.1 - Workforce for Substance Use Disorder Treatment and Mental Health Professionals  
DRAFT - 1/10/2019

Entity	Degree Level	Item	Total	FY19	FY20	FY21	FY22	FY23	Notes
<b>VSC - Pathway to Certification:</b>			<b>1,977,335</b>	<b>48,786</b>	<b>544,938</b>	<b>683,815</b>	<b>529,915</b>	<b>169,881</b>	
VSC	Masters	Masters Level Mental Health Counselors - Scholarship	1,123,394		235,663	385,875	331,975	169,881	Master of Science, Clinical Mental Health Counseling - Provides scholarship for new (55.0%) and existing students (22%) and the Willison, NVU - Johnson and NVU on-line/flexible programs. Scholarship will be provided up to 45 new students.
VSC	Bachelors	Certified Alcohol & Drug Counselors (CADC) Pathway Program - Staffing & Instructional Design & Delivery Support	610,000	-	230,000	230,000	150,000		NVU will work with the Office of Professional Regulation (OPR) to identify and create courses that will meet the educational requirements of the Alcohol and Drug Counselor (ADC) certification. The University will embed these courses within its existing Applied Psychology and Human Services and Psychology bachelor's degree programs and within its Masters in Counseling. Up to 200 students will have access to the certification program
VSC	Associates	Apprentice Addiction Professionals (AAP) - Course Delivery	70,000	20,000	20,000	20,000	10,000	-	Intro Course on Addiction & Clinical Studies for up to 126 students.
VSC	Admin Support	Includes Advising, internship/licensure, admin assistance, curriculum alignment, marketing, interviewing applicants	173,941	28,786	59,275	47,940	37,940	-	Administration support includes two part-time positions and additional advising hours per student.
<b>UVM - Expand Psychiatric Mental Health Nurse Practitioners (PMHNP):</b>			<b>2,207,904</b>	<b>47,000</b>	<b>735,968</b>	<b>735,968</b>	<b>688,968</b>		
UVM	Doctor of Nursing (DNP)	PMHNP - Tuition Scholarships	1,019,904		339,968	339,968	339,968		Create two cohorts of 8 students for an eventual total of 16 new providers. 32 credit hours for 16 students. Option - limit to 8 students.
UVM	DNP	PMHNP - Student Stipends	288,000		96,000	96,000	96,000		\$6,000 per student for books, subscriptions, travel.
UVM	DNP	PMHNP - Staffing	300,000	47,000	100,000	100,000	53,000		Faculty & staff will develop curriculum and field placements.
UVM	DNP	PMHNP - Faculty Oversight	600,000		200,000	200,000	200,000		Student support - 1.0 FTE
<b>UVM - Recovery /Addiction Integrative Health &amp; Wellness Coaches:</b>			<b>814,761</b>	<b>20,000</b>	<b>271,587</b>	<b>271,587</b>	<b>251,587</b>		
UVM	N/A	Initial Recovery Coach Training - Tuition Scholarships	71,550		23,850	23,850	23,850		Vermont Recovery Coach Academy - 3 credit hours for 75 students. Run by VAMHAR with credits from CCV.
UVM	N/A	Initial Recovery Coach Training - Staffing	60,000		20,000	20,000	20,000		VAMHAR & CCV staff will develop field placements & collect performance data.
UVM	Bachelors	Certificate in Integrative Health & Wellness (IHWC) - Scholarships Undergraduate	143,424	-	47,808	47,808	47,808		12 credit hours for 6 students. Students will obtain certificate in IHWC.
UVM	Post Baccalaureat	Certificate in Integrative Health & Wellness Addiction & Recovery (IHWC A&R) - Scholarships Post Baccalaureate	328,680		109,560	109,560	109,560		15 credit hours for 11 students. Students will obtain post-bach certificate in IHWC A&R.
UVM	Post Baccalaureat	Certificate in Integrative Health & Wellness - Staffing	211,107	20,000	70,369	70,369	50,369		Faculty & staff will develop and implement curriculum.
<b>TOTAL PROPOSED</b>			<b>5,000,000</b>	<b>115,786</b>	<b>1,552,493</b>	<b>1,691,370</b>	<b>1,470,470</b>	<b>169,881</b>	
AVAILABLE FUNDING per Act 11 of 2018 Special Session, C.106.1			5,000,000	1,500,000	1,500,000	1,500,000	500,000		
DELTA to AVAILABLE FUNDING			-	1,384,214	(52,493)	(191,370)	(970,470)	(169,881)	