



**CASTLETON UNIVERSITY
COMMUNITY COLLEGE OF VERMONT
NORTHERN VERMONT UNIVERSITY
VERMONT TECHNICAL COLLEGE**

2018 Impact and FY2020 Capital Request

Chancellor Jeb Spaulding

Senate Committee on Institutions, February 5, 2019

VSCS IMPACT

11,257 Enrolled

1,741 Employed

8,674 in Workforce Ed

Presence in 13 Counties and online

2,249 Degrees and Certificates in 2018



For the Benefit of Vermont

For the Benefit of Vermont...

Our students:

83% Vermonters

53% First Generation

50% Pell-eligible

More Vermonters attend a VSCS institution than all of the other colleges and universities in the state combined.

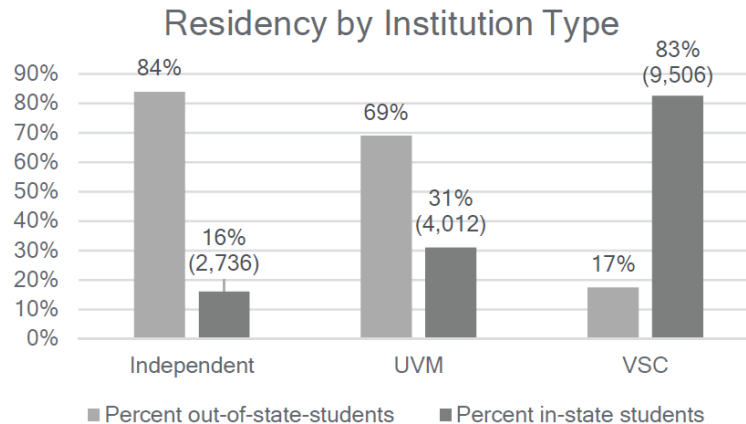


Figure 2: In-state vs out-of-state students, percentage by institution type (headcount)

Source: VHEC Fall 2018 Enrollment Report

What's new in 2019

- ✓ [Northern Vermont University](#) became official on July 1, 2018.
- ✓ *Start to Finish* initiative driving new evidence-based advising strategies to increase retention and graduation.
- ✓ New non-degree workforce certificates offered by every college, including six new apprenticeships from CCV and Vermont Tech.
- ✓ Continued emphasis on business function consolidations and shared services.
- ✓ Welcome Home tuition policy adopted.

The Affordability Barrier

50TH

Vermont's rank in the nation for
in state funding per student (FTE)

Source: State Higher Education Executive Officers, 2018

[State Higher Education Executive Officers](#)



82%

Family share of college costs in Vermont

[Young Invincibles](#)

Nº1

The highest percentage in the nation

Source: Young Invincibles State Report Card, 2018



42%

of Vermont high school graduates do not
continue to college.

[New England Common Data Project](#)

63%

of economically-disadvantaged high school
graduates do not continue to college.

Source: New England Common Data Project, 2018

Wages and Benefit Reductions



Vermont State Colleges System History of Employee Cost and Headcount FY2013 to FY2018

<u>Employee Costs</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Salaries and Wages	81,453,823	82,488,029	79,922,958	78,963,999	79,467,558	79,583,780
Benefits	42,196,246	42,798,448	42,665,064	42,364,668	41,561,708	42,291,707
Total:	123,650,069	125,286,477	122,588,022	121,328,667	121,029,266	121,875,487
Percent change since FY2013:		1.3%	-0.9%	-1.9%	-2.1%	-1.4%

<u>Headcount</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>
Full Time	1,079	1,090	1,050	1,010	1,006	983
Part Time	1,271	1,215	1,160	1,123	1,145	1,147
Total:	2,350	2,305	2,210	2,133	2,151	2,130
Change since FY2013:		(45)	(140)	(217)	(199)	(220)
Percent change since FY2013:		-1.9%	-6.0%	-9.2%	-8.5%	-9.4%

Source: Audited financial statements.

Vermont vs. New England



Statistics for Public (non-land grant) Colleges for the New England States

Public (Non-Land Grant) Higher Ed Statistics

State	Public Colleges ^[1]	Students ^[2]	Students Per College	State Approp.	
				Percent of Revenues ^[3]	Percent of State Budget ^[4]
Connecticut	17	72,790	4,282	38.9%	10.0%
Maine	14	27,187	1,942	31.9%	3.8%
Massachusetts	27	149,745	5,546	30.7%	10.1%
New Hampshire	11	22,256	2,023	17.2%	2.4%
Rhode Island	2	21,572	10,786	32.5%	11.0%
Vermont	4	9,295	2,324	17.0%	1.7%
New England Weighted Averages:				31.5%	9.0%

Notes

[1] New England Board of Higher Education (NEBHE), as of FY2016

[2] College Scorecard, most recent

[3] NEBHE, as of FY2016; Vermont was 14%, but is shown as of FY2018 to account for \$3 million increase to base

[4] Includes all higher education spending (for Vermont, includes UVM and VSAC); Balletopedia, as of FY2015

VSCS Capital Appropriation Recent History

- FY2014-2017 — \$1.4 million base capital appropriation
- FY2018 — \$2.0 million
- FY2019 — \$3.0 million (\$2.0 million base + \$1 million supplemental)
- FY2020 -- Request that appropriation remain at \$ 3 million

Consequences of Low Capital Support

- \$60 million in deferred maintenance
- Out-dated dorms, laboratories, and learning spaces.
- Unmet Safety, access, and security needs.
- Inability to innovate to serve workforce needs.

FY2019
Projects
Completed

Shaded
projects
completed
with
supplemental
\$1 million

**VERMONT STATE COLLEGES
FY 2019 CAPITAL FUNDING
SUMMARY OF ALL PROJECTS**

2/1/2019

VSC	Emergency Maintenance (Recurrent Need)		\$	150,000.00	
VSC	Roof Repair and Replacement (Recurrent Need)		\$	150,000.00	
	Cu Fine Arts Lower North Roof	\$115,000			Completed
	VTC Conant Roof	\$125,000			To be completed Spring 2019
CCV	Academic Facility Improvements		\$	200,000.00	
	Security Improvements	\$75,000			In Progress
	Winooski Parapet Caps	\$25,000			In Progress
CU	Coolidge Library Lighting Upgrade & Renovation		\$	90,000.00	Completed
CU	Science Window Replacement		\$	75,000.00	Completed
CU	Roofing Replacements		\$	80,000.00	Completed
CU	Admissions / Reinfurt House repainting		\$	35,000.00	In Progress
CU	Fine Arts Foundation Repair		\$	45,000.00	In Design
CU	Stafford A/C Phase I		\$	95,000.00	Holding for Additional Funding
CU	Replacement of Campus Phone Switch		\$	203,000.00	To be completed April 2019
JSC	Dewey Window Replacement		\$	150,000.00	Completed
JSC	Campus Security Surveillance System		\$	145,000.00	In Progress
JSC	LLC Window Replacement		\$	75,000.00	Holding for Additional Funding
JSC	McClelland Fascia Repair		\$	25,000.00	To be completed Spring 2019
JSC	Campus Energy Conservation		\$	70,000.00	In Progress
JSC	Martinetti Bath Reno		\$	40,000.00	Completed
JSC	Stearns A/C Replacement		\$	37,000.00	Completed
JSC	Campus Access Control		\$	81,000.00	In Progress
LSC	Stonehenge Steam Tunnel Repair		\$	45,000.00	Completed
LSC	Wheelock Parking Lot Reconstruction		\$	220,000.00	Completed
LSC	Vail Lower Parking Lot Reno		\$	65,000.00	Completed
LSC	Campus Walkway Improvements		\$	40,000.00	Partially Completed
LSC	Campus Boiler Assessment and Upgrade		\$	43,967.00	50% Completed
LSC	Vail Restroom Reno		\$	210,000.00	In Design
VTC	Site Lighting Improvements, Final Phase		\$	80,000.00	Completed
VTC	Nutting Parking Lot Repave		\$	55,000.00	Late May 2019
VTC	Roadway & Concrete Walkway Repairs		\$	90,000.00	60% Complete
VTC	Conant Classroom Upgrades		\$	80,000.00	Summer 2019
VTC	CHP Boiler Upgrades (Condensate Tank Replacement)		\$	117,000.00	Designed - Spring 2019
VTC	Farm Modifications		\$	88,000.00	In Design
VTC	Telepresence Upgrades		\$	85,000.00	Spring 2019
VTC	Classroom Upgrades		\$	30,000.00	Spring 2019
			Total	\$ 2,994,967.00	

VSCS FY2020 Projects Proposed

	<u>Projects Proposed</u>	VSC Request
VSC	Emergency Maintenance (Recurrent Need)	200,000
VSC	Roof Repair and Replacement (Recurrent Need)	300,000
CCV	Academic Facility Improvements	250,000
CU	Granger House Restoration Phase I	90,000
CU	Stafford A/C Phase II	225,000
CU	Fine Arts High Roof Replacement	275,000
CU	Academic Building Security Enhancements	100,000
CU	Woodruff Elevator Upgrade	75,000
CU	Superior Boiler Retubing	47,500
NVU-J	Bentley Parking Lot / Drive Reconstruction	285,000
NVU-J	WLLC Window Replacement	125,000
NVU-J	VAC Siding Replacement	35,000
NVU-J	Campus Safety Compliance	25,000
NVU-J	Campus Security & Surveillance System	35,000
NVU-J	MEP Technoligy Upgrades	125,000
NVU-J	McClelland Fascia Repair	25,000
NVU-J	Campus Concrete Repairs	125,000
NVU-J	Building Envelope Repairs	32,500
NVU-L	Vail Restroom Renovations	240,000
NVU-L	Campus Security & Surveillance System	125,000
NVU-L	Walkway Repair & Improvements around Veterans Park	155,000
NVU-L	Campus Concrete Repairs	115,000
NVU-L	Wheelock Condensate Replacement	25,000
NVU-L	Vail Window Replacement (Phase I)	152,500
VTC	Morrill Hall Window Replacement	256,000
VTC	Green Hall A/C Compressor Replacement	36,000
VTC	Dental Therapy Program Startup	100,000
VTC	Radiography program Startup	60,000
VTC	Hartness Roof Replacement	86,000
VTC	Judd / SHAPE Gym Lighting Upgrades	48,000
VTC	Admin Building Storefront Replacement	89,000
VTC	Conant Window Replacement (Phase I)	137,500

Total Projects 4,000,000

Attachments

VSCS Data:

- [2017 VSCS Report, “Effective Use of Capital Funds”](#)
- [2017-2018 Impact Statement](#)

Colleges:

- [Castleton University](#)
- [Community College of Vermont](#)
- [Northern Vermont University](#)
- [Vermont Technical College](#)