



House Education – VSCS Update & FY25 Budget Request

Beth Mauch, Chancellor | Sharron Scott, Chief Financial & Operating Officer | Drake Turner, Director of External & Government Affairs

Recent News



Vermont State University Celebrates its Official Launch and Looks to Strong Future for Rural, Public Higher Education in Vermont

"I was a member of the Select Committee that developed the initial plans for unification of the Vermont State Colleges, and throughout that process we dreamed about a university combining all the best of the individual campuses and providing access to all of those resources from anywhere in the state," said Senate President Pro Tem Phil Baruth. "I'm incredibly proud of the administrators and faculty and students who have worked and pulled together to make that dream a reality. And I want them all to know that the state will continue to partner with them, to make sure that the new Vermont State University has the resources it needs to thrive."



Vermont State University Announces Major Expansion to Its Nursing Programs

“We are so excited to be able to make these advancements for our in-demand nursing programs across the university,” said Sarah Billings-Berg, dean of the school of nursing and health sciences at VTSU.

*“We strive to do everything possible to meet the workforce needs of our state and this expansion is big step forward towards graduating more nurses who are ready for every level practice. **We will now be better positioned to increase nursing student enrollment here in Vermont—up from 676 last year to nearly 1000 once we’ve finished these changes.**”*

<https://vermontstate.edu/news/vermont-state-university-announces-major-expansion-to-its-nursing-programs/>

UVM Health Network, VTSU, CCV Welcome Students to Revitalized Respiratory Therapy Training Program

The Network invested \$1.4 million in the two-year training pipeline, which is the only program of its kind in Vermont, providing tuition support and scholarships for students and operational funding for the program. As part of the partnership, CCV is providing support and resources for students who need to complete course prerequisites prior to enrolling, and Vermont State University has expanded the number of students the program accepts in each cohort. There are 14 students in the first two cohorts.





Tammy Gosley '21 named VT Early Childhood Educator of the Year

Tammy Gosley, a 2021 graduate of Vermont State University's Online Early Childhood Education degree program and a lead teacher at Bennington County Head Start/Early Head Start, was recently named the 2023 Vermont Early Childhood Educator of the Year.

<https://vermontstate.edu/news/tammy-gosley-21-named-2023-vermont-early-childhood-educator-of-the-year/>



CCV, State of Vermont Partnership Supports Workforce Development for State Employees

This spring, State of Vermont employees got a huge boost to their academic and professional careers through CCV's Assessment of Prior Learning (APL) class. APL offers credit for college-level learning gained outside the classroom such as in the workplace, in the military, or through volunteerism. Two sections of APL were offered to State employees in Spring 2023, with impressive results.

20 students enrolled from a dozen divisions of state government. Students earned an average of 45 college credits in just one 15-week semester. This represents an average tuition savings of over \$12,000, and over 600 classroom hours saved per student. It also translates to more than \$250,000 in tuition savings for the State of Vermont.



CCV Launches Corrections Post-Secondary Education Initiative

CCV is partnering with the Department of Corrections to deliver college courses to Corrections staff and Vermonters who are incarcerated.

(photo credit: Stina Booth / Seven Days)



CCV and McClure Foundation Celebrate Free Degree Promise on National First-Generation Student Day

More than 235 high school seniors from 90% of Vermont's high schools and tech centers enrolled in Early College at the Community College of Vermont (CCV) this fall knowing they are eligible for a free degree.

Updates on Previously Funded Projects

- VTSU Certificate in 3D Technology Program
- VTSU B.S. in Restorative Justice
- Critical Occupations Scholarships
- CCV Vermont Tuition Advantage Program

Vermont State Colleges System Overview



Vermont State Colleges

Beth Mauch, Chancellor

*Chief Executive Officer, Directs Presidents, Oversees Shared Services,
External Affairs Strategy & Direction, System Strategy, Board Policy, System Academics*

**Community
College of
Vermont**

Joyce Judy
President

*55% Headcount
38% FTE*

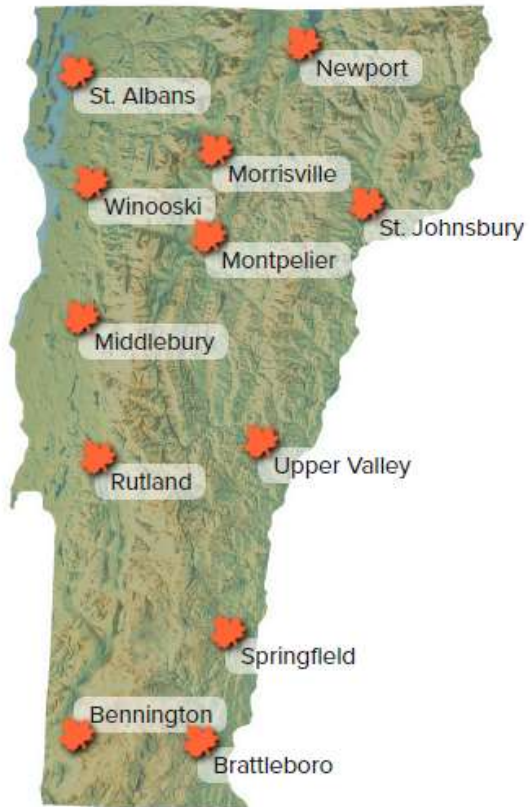
*Shared Services
Information Tech
Human Resources
Finance
Libraries
Legal Services*

**Vermont
State
University**

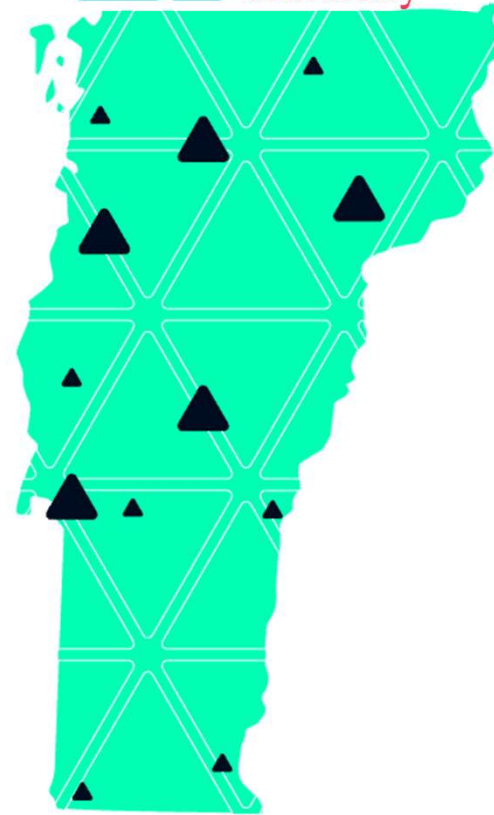
David Bergh
President

*45% Headcount
62% FTE*

CCV COMMUNITY COLLEGE OF VERMONT



 Vermont State University





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Vermont State Colleges Leadership



Beth Mauch
Chancellor
Vermont State Colleges System



Joyce Judy
President
Community College of Vermont



David Bergh
President
Vermont State University

Total Student Headcount: 22-23 Academic Year



Transformation Update

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
Academic unification work begins.
- Spring 2022:** NECHE grants preliminary accreditation to VTSU.
Facilities space utilization study commences
- Fall 2022:** Shared Services launched
Academic programs are finalized & approved
VTSU admissions applications open

Transformation To Date

Spring 2023: Facilities master planning process launched

Summer 2023: Vermont State University receives final accreditation & launches

Fall 2023: Inaugural class enrolls at VTSU

Optimization 2.0 plan released

Administrative Optimization plan released

Nursing expansion announced

Optimization 2.0

- Programs will be either maintained, sunset, moved, or consolidated to save as much as \$3.35 million annually, to meet student needs better, and to grow more relevant and in-demand programs.
- Seeks to increase student-to-faculty ratios from approximately 1:13 today to 1:18 in the coming years.
- Involves the reduction of between 20-33 full-time faculty positions out of the current 207.
- The voluntary buyout plan reduced the need for layoffs and included teaching through the current academic year, receiving ½ their annual salary at the end of the year, continuation of benefits through 2024, and tuition benefits.

Administrative Optimization

- **Total administrative savings of approximately \$3.1 million.**
- **A reduction of 33 full-time positions** with 21 being at executive, management, or **supervisory level.**
- **Shared services savings of \$500-600K** across the Vermont State Colleges system in Fiscal Year 2025.
- **Additional savings through adjustments to total compensation and facilities**

What's Next?

Path to Financial Stability

- Balanced budget for FY2027
- First \$10 million in savings achieved as of FY2024
- Academic Optimization: \$3 million
- Administrative Optimization: \$3 million
- Total Compensation Realignment: \$5 million
- Physical Footprint Reduction \$5 million



FY25 Budget Request

Investment in the Vermont State Colleges

Investment Schedule	FY2022	FY2023	FY2024	FY2025E	FY2026E	FY2027E
Historical VSC Appropriation	30.5	30.5	30.5	30.5	30.5	30.5
Additional Investments in VSC						
Transformation (cumulative)	5.0	15.0	17.5	17.5	17.5	17.5
Bridge Funding (annual)	21.0	14.9	9.0	10.0	5.0	-
Annual Investment (cumulative)	-	-	-	4.8	6.4	8.0
Total General Fund / ARPA	26.0	29.9	26.5	32.3	28.9	25.5
VSC General Fund Request	56.5	60.4	57.0	62.8	59.4	56.0
Structural Deficit Reduction (declining)	25.0	20.0	15.0	10.0	5.0	-

Vermont State Colleges Request

	FY2024 As Passed	FY2025 Request	Governor's Recommend	Difference
Ongoing General Fund Appropriation				
B.602: Vermont State Colleges	30.500	52.800	49.440	(3.360)
B.602.2: Transformation Funding	17.500	-		-
B.603: Allied Health - General Fund	0.748	0.748	0.288	(0.460)
B.603: Allied Health - Global Commitment	0.409	1.500	1.500	-
Total Ongoing Appropriations & Grants	48.748	53.548	49.728	(3.820)
One-Time Sources				
B.1100(b)(1): Bridge Funding	9.000	10.000	5.000	(5.000)
B.1100(b)(2): CCV Vermont Tuition Advantage	4.000	5.000	1.000	(4.000)
B.1101(c)(1): Restorative Justice Program	0.500	-		-
B.1101(c)(2): 3-D Technology Program	1.500	-		-
B.1101(c)(3): Critical Occupations Scholarships	3.800	-		-
Total One-Time Sources	18.800	15.000	6.000	(9.000)
Total Funding Sources	67.548	68.548	55.728	(12.820)



VSC FY25 Funding Requests

- VSC Base Appropriation: \$52.8 million
- VSC Allied Health:
 - \$748 thousand (General Fund) ¹
 - \$1.5 million (Global Commitment)

One-Time Funds

- VSC Bridge Funding: \$10 million
- CCV Vermont Tuition Advantage Program: \$5 million

¹ Governor Scott's recommendation is consistent with the VSC request as it eliminates the need for a match

Major Language Adjustments

- Merge B.602 General Fund and B.602.2 Transformation Funding into a single line

Thank you!