



Update to Senate Committee on Institutions

Beth Mauch, Chancellor | David Bergh, VTSU President

Sharron Scott, VSC CFOO | Sarah Truckle, VTSU VP Business Operations

Drake Turner, VSC Director of External and Government Affairs

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

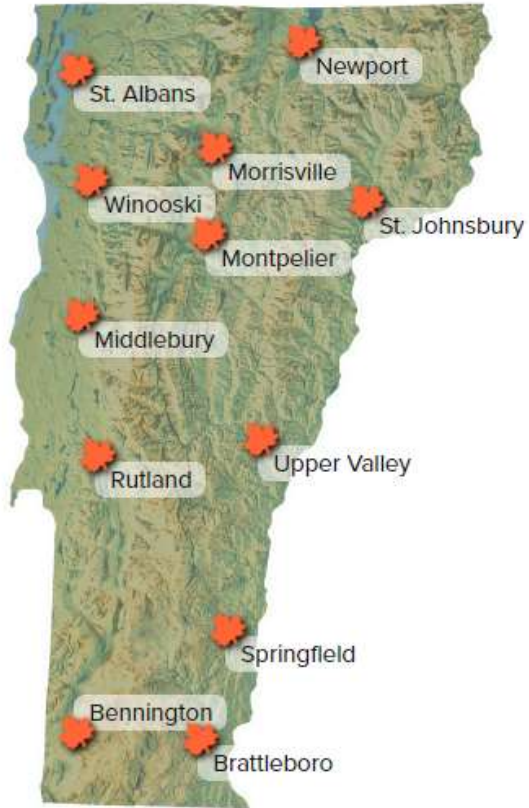
*Information Tech
Human Resources
Finance
Libraries
Legal Services*

**Vermont
State
University**

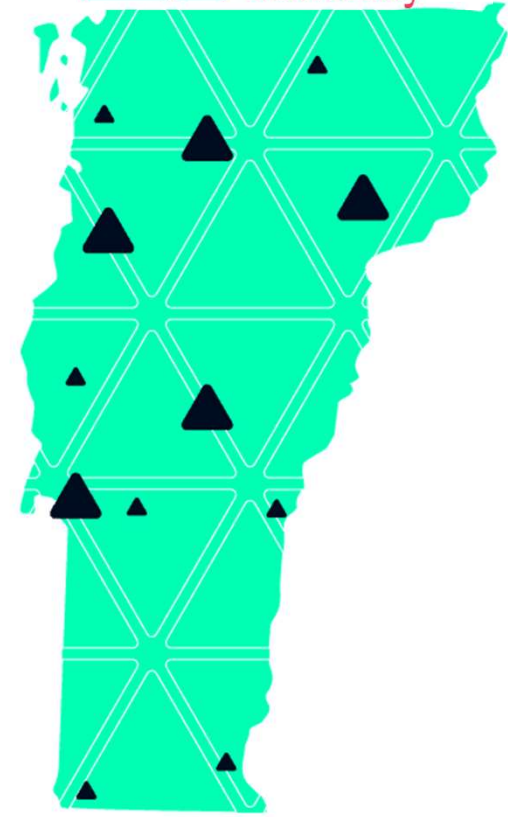
David Bergh
President

*45% Headcount
62% FTE*

CCV COMMUNITY COLLEGE OF VERMONT



 Vermont State University





Board of Trustees

- **Representative Lynn Dickinson**, Chair, Member of the House Committee on Appropriations
- **Megan Cluver**, Vice Chair, Deloitte Consultant
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- **Betsy Ide Bloomer**, Strategic Communications at VELCO
- **Shawn Tester**, CEO of Northeast Vermont Regional Hospital
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- **Representative David Durfee**, House Committee on Agriculture, Food Resiliency, & Forestry Chair
- **Janette Bombardier**, Chief Technology and Operating Officer, Chroma Technology
- **Shirley Jefferson**, VP of Community Engagement & Government Relations, Vermont Law School
- **Bill Lippert**, Former Representative, Former House Health Care Committee Chair
- **Representative Jim Masland**, Member of the House Committee on Ways and Means
- **Bob Flint**, ED of Springfield Regional Development Corporation
- **Perry Ragouzis**, student Trustee
- **Governor Scott**, ex officio

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



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/>



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.



Vermont's Prison Education Programs Give Incarcerated People a Second Chance to Learn

The Department of Corrections is rebuilding its educational offerings, with a renewed focus on literacy skills and a recently launched initiative that offers credits from the Community College of Vermont.

(photo credit: Stina Booth / Seven Days)

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 26 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.**
- Future work to **examine physical footprint** and **employee cost structure**

Facilities Planning

Facilities Planning Process

- Fall 2021:** Completed return on physical assets study & space utilization study
- Spring 2022:** Created 10 Year Facilities Plan & shared with general assembly
- Fall 2022:** Updated return on physical assets study
Identified underutilized assets
Began survey & deed work for possible subdivisions
- Spring 2023:** Issued RFP for facilities master planners
Hired DumontJanks to lead facilities master plan
- Fall 2023:** Launched master plan
Meeting with faculty/staff working group
Received critical input regarding academic programs



VTSU Facilities Master Plan

- Identifies priority projects for growth and divestment
- Supports institutional and system long-term vision & strategy
- Establishes framework to support decision making
- Directly supports academic priorities
- Receives critical inputs from multiple sources

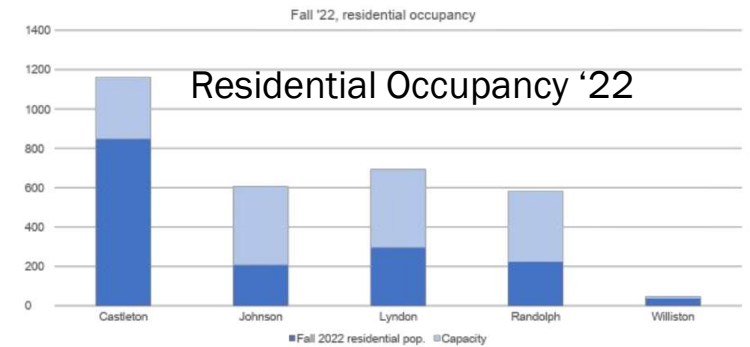
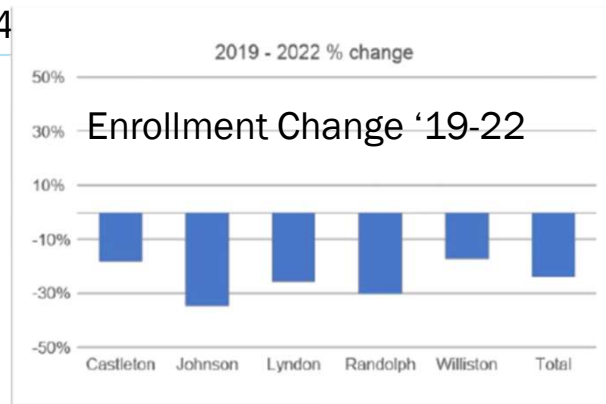
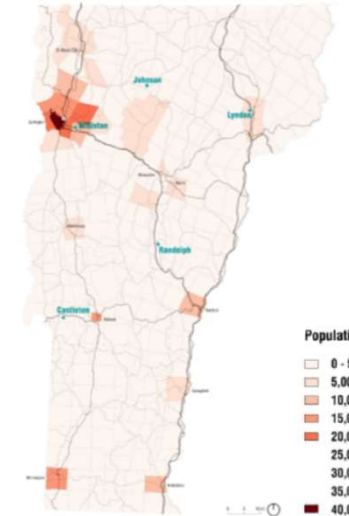
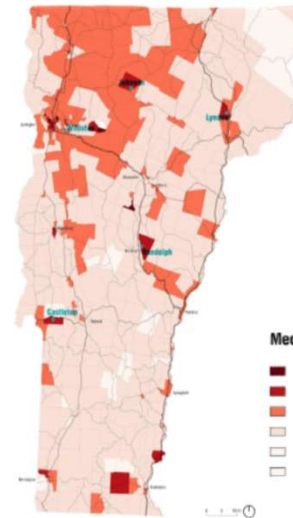
Sample Inputs

Campus-Based Enrollment Fall '22

Campus	Count	FTE	Living on Campus
Castleton	1,803	1,693.3	849
Johnson	615	545.0	266
Lyndon	659	588.4	296
Randolph	491	437.6	224
Williston	365	318.1	37
Total	3,933	3,548.4	

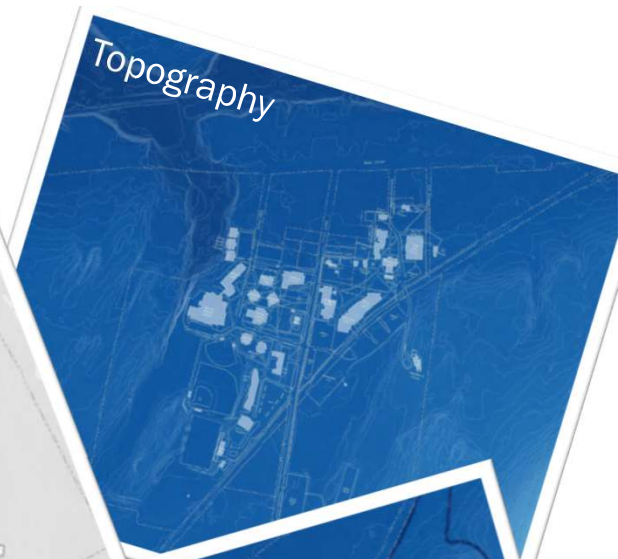
Population Distribution

Median Age



Facilities Inputs

Castleton



Facilities Planning Process – Next Steps

- Continue working group discussions
- Engage with VTSU community regarding options and ideas
- Develop concepts for consideration
- Estimate costs and return on investment
- Review concepts with to board of trustees
- Revise plans as directed

Recent Capital Investments

Roof Repairs



Building Envelope & Utility Replacements



Thank You

Beth Mauch, Chancellor

David Bergh, Vermont State University President

Sharron Scott, VSC Chief Financial & Operating Officer

Sarah Truckle, Vermont State University Vice President Business Operations

Drake Turner, Director of External and Governmental Affairs

