
\$6.3M Congressionally Directed Spending (CDS) – Nursing Expansion

Vermont State University recently received a \$6.3M federal earmark to expand its nursing programs across the State of Vermont. This CDS is to significantly grow the nursing program and keep pace with the technological needs the nursing programs requires. Major investment is needed in our skill laboratory spaces, classrooms, simulation laboratories, telepresence equipment, and laboratory equipment. These investments will allow us to expand our seats across all credential levels by 268 placements.

The University has invested in the growth of the nursing program in recent years, most recently the expansion of the Lyndon site and the establishment of a Master's in Nursing program at Castleton in Fall 2021. The Lyndon expansion has been funded with a federal EDA grant, health system partnerships, and private philanthropy and there are some additional equipment needs to bring the site fully online. The VSC has 15 nursing sites statewide and program availability online. In our laddered 1+1+2 program, available at almost all nursing locations, the average age of entering students is 30 years of age. Most of these students are non-traditional students and are established in their home communities. The ability to access a nursing program close to home is the primary reason they are able to seek these credentials. Additionally, upon program completion, the majority of these students accept job placements in their community, strengthening the local health care workforce.

This funding will provide both a positive impact to the University through increased capacity and enrollment, while also meeting a critical workforce need for Vermont. Vermont is facing a health care workforce crisis, exacerbated by the state's demographic challenges and the ongoing COVID-19 pandemic. The Vermont Talent Pipeline's 2018 survey predicted that there would be more than 3,900 nursing-related job vacancies in spring of 2020. As an essential pillar of the nursing workforce pipeline in Vermont, producing 75% of the nursing graduates in the state each year, the University seeks to fulfill our responsibility in addressing this crisis by opening up to 268 more seats in the program across all levels (certificate to Master's degree) for prospective nurses and nurses needing upskilling opportunities.

The attached budget proposes how this \$6.3M CDS will be spent and allocated to expand the nursing program.

	Year 1 2023	Year 2 2024	Year 3 2025	Cumulative Cost
Personnel (not allowed per grant terms)				
PI - Sarah Billings-Berg				-
Staff		not applicable		-
Total Personnel	-	-	-	-
Supplies	-	21,400	21,400	42,800
Services				-
Engineering Contract	254,250	-	-	254,250
Total Services	254,250	-	-	254,250
Equipment				-
Simulators	-	200,000	200,000	400,000
Headwalls	30,000			30,000
Hospital Beds	136,000	75,000	75,000	286,000
AV Equipment	52,500	105,000	52,500	210,000
Simulation Power Stretcher	50,000	-	-	50,000
Sim Lab	-	150,000	-	150,000
VR Equipment	-	-	260,000	260,000
Other Equipment	300,000	500,000	500,000	1,300,000
Add'l Fitups	-	-	15,000	15,000
Telepresence Light & Equipment	365,000	-	-	365,000
Total Equipment	933,500	1,030,000	1,102,500	3,066,000
Other Direct Costs				-
Contingency Fees	-	383,000	216,875	599,875
Site Work	10,000		-	10,000
Construction Costs	965,000	862,075	-	1,827,075
Building Purchase	500,000	-	-	500,000
Total Other Direct Costs	1,475,000	1,245,075	216,875	2,936,950
Required Match		not applicable		-
Indirect Cost		not applicable		-
Total Project	2,662,750	2,296,475	1,340,775	6,300,000