

WORKING GROUPS/PROCESS

Northern Vermont University aligns the organization's functional activities to set goals through the university's strategic plan. These results incorporate outcomes identified by the Long Range Planning Committee as part of the Securing the Future of the VSCS project.

The university is employing its existing working groups to execute the research and action planning necessary to complete its final report by the June 2020 board meeting. Critical working groups focused on these initiatives include the Strategic Planning Innovation Team, Faculty Assemblies, President's Leadership Team, and the Executive Team as well as key stakeholders from both within and outside of the university.

ACTION STEPS AND PROGRESS

Consistent Positive Operating Results

Action Step	Status
Expand online programs/offerings	In progress
Market summer offerings 5 months early and increase online offerings	In progress
Recruit internationally	In progress
Standardize development practices	In progress
Identify and develop alternative revenue streams	In progress
Launch revised graduate program in media instruction	December 2019
Create and launch three BA/BS programs	Creation in progress
Develop annual budget using Budget Review Committee	In progress

Sustainable Campus Configuration

Action Step	Status
Buildings actively evaluated for sale, rental, demolition, or closure	In progress

Increased Opportunities for Non-Traditional Students

Action Step	Status
Offer commuter housing for hybrid courses, short programs of study, and poor weather conditions	Under consideration
Identify in-demand certificates	In progress
Expand offerings of noncredit-bearing certificates	In progress
Develop credit-bearing certificates	In progress

Improved Affordability for Students

Action Step	Status
Develop policy to accept AA/AS for BA/BS general education	Under consideration by faculty
Complete development of direct admissions pathways with CCV	In progress
Develop additional direct admissions pathways with other New England Community Colleges	In progress
Accelerate use of open educational resources	In progress
Expand Lyndon Learning Collaborative to offer an AA/AS	Under consideration
Develop three-year BA/BS degree plans for most programs	Planned, Spring 2020

Improved Retention and Graduation Rates

Action Step	Status
Identify the "best fit" students for NVU	In progress
Pet-friendly housing pilot program	Implemented Fall 2020
Develop best practice first-year programming	In place
Offer housing 365 days a year	Under consideration
Deploy Aviso	Pending OCIT implementation

RECOMMENDED BENCHMARKS

Consistent Positive Operating Results

Financial

- On target with NECHE budgets to 30% negative variance. For FY21: deficit between \$1.76 and \$2.27. FY22, deficit between \$1.18 and \$1.53. FY23 balanced budget.

Enrollment

- 75% to 115% increase in online new starts between FY21 and FY23
- -10% to 15% change in campus based new starts between FY21 and FY23
- 2% to 10% increase in new graduate new starts between FY21 and FY23

Non-Traditional Terms

- \$80K to \$150K increase in summer revenue during Summer 2020
- \$20K to \$50K increase in winter-term revenue during Winter 2020

Programs

- 10 students enrolled in media instruction program Spring 2020
- Launched three new degree programs for Fall 2020
- Planned for revision or archival of low enrolled programs (<25 headcount) by end of Fall 2019
- Four new degrees launched by NVU Online by Fall 2020

CPS

- Net revenue between \$150K and \$350K FY2021

Sustainable Campus Configuration

Campus footprint

- Number of buildings sold, rented, demolished, or closed

Increased Opportunities for Non-Traditional Students

Certificates:

- Market analysis completed by Fall 2020

Expand noncredit-bearing certificates:

- 2-3 additional noncredit bearing certificates offered Spring 2020
- 3-5 additional noncredit-bearing certificates offered FY2021

Credit-bearing certificates:

- 2-3 credit bearing certificates offered by Spring 2021

Improved Affordability for Students

Accelerated Degrees:

- 20% of all undergraduate degree programs have three-year option by Fall 2020
- 40% of all undergraduate degree programs have three-year option by Fall 2021

Stackable Credentials:

- Three new certificates available by Fall 2020

AA/AS Gen Ed

- Implemented in Spring 2020

Direct Admissions

- Developed and published with CCV all fully online programs by end of Fall 2019
- Developed and published with CCV all remaining programs by end of Spring 2020

Open Source

- 25% to 40% of all NVU faculty using open educational resources by Fall 2020

Articulation Agreements

- Three additional articulation agreements created by Fall 2020

Improved Retention and Graduation Rates

Advising

- Aviso implemented Spring 2020

Identify Best Fit Students

- Completed institutional research by Spring 2020, Implemented for Fall recruiting

Pet friendly housing

- Piloted Spring 2020

First-Year Programming

- Best-practice based programming implemented Fall 2020

