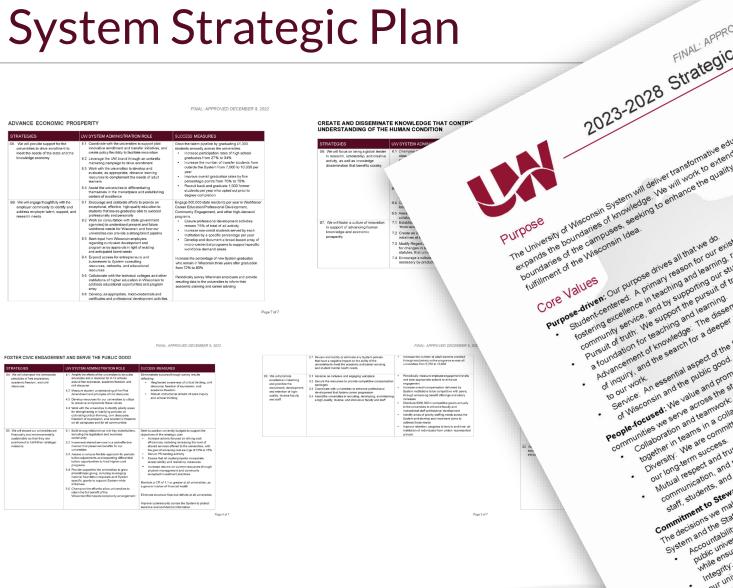
Status Update on the UW System Strategic Plan

UW System President Jay Rothman

July 6, 2023



UW System Strategic Plan



2023-2028 Strategic Plan Purpose
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Status Update of the UW System Strategic Plan

Office of Academic and Student Affairs

Johannes Britz, Senior Vice President for Academic and Student Affairs



Strategies 1-5

Enhance the Student Experience and Social Mobility

- **S1**: Increase access to higher education, improve rates of success for historically underserved students.
- **S2**: Champion student success across the higher education life cycle.
- **S3**: Promote excellence in teaching and prioritize the recruitment, development, and retention of high-quality, diverse faculty and staff.

Foster Civic Engagement and Serve the Public Good

- **S4**: Champion the democratic principles of free expression, academic freedom, and civil discourse.
- **S5**: Ensure our universities are financially and environmentally sustainable so that they are positioned to fulfill their strategic missions.

Strategies 6-9

Create and Disseminate Knowledge that Contributes to Innovation and a Better Understanding of the Human Condition

- **S6**: Focus on being a global leader in research, scholarship, and creative activity, as well as knowledge dissemination that benefits society.
- **\$7**: Foster a culture of innovation in support of advancing human knowledge and economic prosperity.

Advance Economic Prosperity

- **S8**: Provide support for the universities to drive enrollment to meet the needs of the state and the knowledge economy.
- **S9**: Engage thoughtfully with the employer community to identify and address employer talent, support, and research needs.

OASA Strategic Initiatives	Strategy									
	1	2	3	4	5	6	7	8	9	
Strategic Enrollment Planning	•	•				•		•	•	
Direct Admissions	•							•		
Dual Enrollment	•	•						•		
Online Growth	•	•					•	•	•	
Mental Health	•	•								
Disability / Accessibility	•	•								
Program Array Planning					•			•	•	
Internationalization	•	•	•	•	•	•	•	•	•	
Research		•	•			•	•		•	
Open Educational Resources	•	•			•		•	•		

OASA Strategic Initiatives	Strategy								
	1	2	3	4	5	6	7	8	9
Civil Discourse			•	•			•		
Innovation							•		•
FAFSA Completion	•							•	
High-Impact Practices	•	•	•						•
Workforce Development							•		•
Transfer	•							•	
Affordability	•	•			•				
Advising & Student Support	•	•						•	
Professional Development			•						
Environmental Sustainability					•	•			
Artificial Intelligence			•			•	•		

Presentation Focus

- Online Growth
- Innovation
- Direct Admissions
- Dual Enrollment
- Open Educational Resources

Online Growth

Strategy: 1, 2, 7, 8, 9

Executive Sponsors: Renée Wachter and Mark Mone

Goal: Collaborate with the universities to expand online teaching & learning and participation rates.

Action Items Completed:

- Received President's approval of Strategic Online Growth Report recommendations
- Formed Implementation Team that meets weekly
- Formed Wisconsin Online Advisory Council and convened first meeting
- Developed Online Portal project charter and created initial wireframes

- Create content and populate Online Portal (date of completion: fall 2023)
- Start benchmarking exercise to compare online support in other higher education systems
- Fully implement the recommendation of Extended Campus being an Online Service Center

Innovation

Strategy: 7, 9

Goal: Foster a culture of innovation in support of advancing human knowledge and economic prosperity.

Action Items Completed:

- Convened a leadership group to operationalize this strategic initiative
- Developed a grant proposal model to provide seed funding for new innovations, including longer-term funding for "big ideas"

- Finalize grant proposal model
- Open the call for proposals during 2023

Direct Admissions

Strategy: 1, 8

Executive Sponsors: Erin Grisham and Corina Diaz-Suazo

Goal: Coordinate with the universities to pilot and support innovative enrollment and transfer initiatives, including policy flexibility to facilitate innovation.

Action Items Completed:

- Presented Direct Admissions Feasibility Report to Board of Regents (Feb. 2023)
- Convened Direct Admissions Implementation Team Kickoff (April 2023)

- Moving forward with implementation planning 2023-2024
- Implement first institutional plans fall 2023
- Implement systemwide pilot fall 2024

Dual Enrollment

Strategy: 1, 2, 8

Executive Sponsors: Andy Leavitt, Rob Ducoffe, and Maria Cuzzo

Goal: Expand access to higher education; increase dual enrollment participation among Wisconsin students, especially underrepresented groups; increase number who then matriculate at a UW university.

Action Items Completed:

- Identified task force leadership and membership
- Developed operational framework for task force and convened five meetings

- Continue deliberations with task force and among workgroups
- Create report based on workgroup input/data on landscape and recommend how to increase efficacy of dual enrollment programming
- Present final report in September 2023 to President on landscape, barriers to our dual enrollment operations, and how barriers might be navigated

Open Educational Resources (OER)

Strategy: 1, 2, 5, 7, 8

Leadership: UW librarians and teaching & learning center directors

Goal: Support the maintenance and expansion of campus-level OER activities.

Action Items Completed:

- Convened May 2023 OER Summit to collect data and feedback
- Accepted to AAC&U 2023-24 OER institute

- Utilize data and feedback from the OER Summit to build an operational framework for supporting OER maintenance and expansion
- Utilize data and feedback from OER Summit via AAC&U OER institute to inform operational framework
- Work with UW universities to vet and refine framework prior to implementation

Status Update on the UW System Strategic Plan

Office of Finance and Administration

Sean P. Nelson, Vice President for Finance and Administration



Strategies 1-5

Enhance the Student Experience and Social Mobility

S2: Champion student success across the higher education life cycle.

S3: Promote excellence in teaching and prioritize the recruitment, development, and retention of high-quality, diverse faculty and staff.

Foster Civic Engagement and Serve the Public Good

S5: Ensure our universities are financially and environmentally sustainable so that they are positioned to fulfill their strategic missions.

Enhance the Student Experience & Social Mobility

Strategy: 2

Goal: Provide state-of-the art facilities and digital platforms for student learning.

Action Items Completed:

- Initiated implementation of Okta, an Enterprise Identity Platform to improve the user experience and simplify access to all digital platforms
- Signed five-year extension to EAB Navigate platform to improve student success outcomes. UWSA contributing \$5 million over duration of the contract

- Leverage existing continuous improvement processes to evolve the Digital Learning Environment to better serve both students and faculty
- Conduct best practices assessment to improve the student experience with both digital and physical technology

Enhance the Student Experience & Social Mobility

Strategy: 3

Goal: Coordinate with universities to enhance professional development that fosters career progression.

Action Items Completed:

- Recruited and hired a Training and Development Coordinator to prioritize the professional development needs internally at UWSA and across the UW System
- Included training modules in scope of Workday implementation to support career development for all employees

- Develop and launch systemwide supervisor training to enhance development of new employees
- Partner with campus constituencies and UW-Shared Services to survey common training opportunities that can be prioritized for systemwide implementation

Strategy: 5

Goal: Eliminate structural financial deficits at all universities.

Action Items Completed:

- Held individual campus conversations with President Rothman and campus leadership on FY23 and FY24 budget projections
- Engaged with Deloitte to assist campuses in planning, forecasting, benchmarking, and revenue diversification
- Implemented tuition differential increases to support high-demand programs (nursing, engineering, computer science, business)

- Multi-year projections, benchmarking data, revenue diversification, and detailed financial planning to resolve structural deficits
- Evaluation of current General Purpose Revenue (GPR) allocation for all UW campuses and UWSA for consideration in FY25

Strategy: 5

Goal: Implement shared services in cost-effective manner preserving benefits for our universities.

Action Items Completed:

- Continued implementation of Workday to establish a modern platform as the foundation to facilitate shared services and streamlined operations
- Continued to expand IT as a Service (ITaaS) to leverage scale of system and centralized management of IT
- Established UW shared services pilot at UW-Parkside to model potential opportunities for centralization and consolidation of administrative functions

- Establish a Security Operations Center (SOC) through third-party vendor for 24/7 monitoring at all UW campuses
- Inventory all business processes to assess most efficient strategy for service delivery and create roadmap to enact recommendations prior to implementation of Workday

Strategy: 5

Goal: Apply principles of environmental sustainability with respect to the built environment.

Action Items Completed:

- Hired two project positions through next biennium to develop UW System vision and framework for the built environment
- Updated capital planning criteria in Regent Policy 19-15 to incorporate sustainability into physical development principles

- Engage with consultant to explore viability of Virtual Power Purchase Agreements (VPPA) for UW campuses
- Pursue opportunities that conserve energy, retrofit built environment, outsource energy infrastructure, and mitigate energy volatility
- Assist campus planning to develop a long-range sustainability plan with measurable objectives

Strategy: 5

Goal: Employ zero-based budgeting principles at the UW System Administration level.

Action Items Completed:

- Reviewed all supplies and expenses ("S&E") and established criteria for allocations per FTE throughout all UWSA divisions for FY24; centralized IT equipment allocations and professional development funds
- Consolidated Administration and Finance units under one vice president, downsized project management function, and instituted formal position review process for vacancies and new positions

- Establish budget template for alignment of future expenses consistent with strategic plan priorities
- Conduct ongoing review of travel expenditures and overall spending on sponsorships, conferences, subscriptions, and memberships

Strategy: 5

Goal: Work with universities to develop action/sustainability plans for the two-year campuses to ensure they are financially viable.

Action Items Completed:

- In-person academic instruction transitions from Richland County campus
- UW system convened a task force on the two-year campuses to address both the issues and opportunities on the horizon
- The 7 receiving campuses have completed assessments in preparation for discussion with UW System leadership

- Evaluate current tuition structure for the two-year campuses and recommend options for the UW President and Board of Regents
- Establish standard financial model for evaluating viability of the two-year campuses including evaluation of MOUs with the respective counties

Strategy: 5

Goal: Identify sound financial vehicles and revenue-securing opportunities for the universities.

Action Items Completed:

- Established cash management program through the UW Office of Trust Funds to invest in the capital markets
- Accelerated deposit of short-term cash to take advantage of money market rates with existing banking relationships

- Allow for additional active Intermediate Term operating cash management across campuses
- Explore Public-Private Partnerships ("P3") opportunities for all UW campuses
- Continue to explore options for securing Program Revenue bonding
- Explore pathways for entrepreneurial real estate opportunities within campus footprint

Status Update on the UW System Strategic Plan

Office of University Relations

Jeff Buhrandt, Vice President for University Relations



Four Pillars

- Enhance the Student Experience and Social Mobility
- Foster Civic Engagement and Serve the Public Good
- Create and Disseminate Knowledge that Contributes to Innovation and a Better Understanding of the Human Condition
- Advance Economic Prosperity

Enhance the Student Experience & Social Mobility

Strategy: 1, 2, 3

Action Items Completed:

- Wisconsin Tuition Promise funding was included in Governor's budget but not approved by the legislature
- FAFSA campaign helped increase FAFSA completion by almost 2% last year
- Joint Finance Committee approved 4% and 2% compensation increase in biennium
- Student testimonials on value of UW educators published on social media

- Support and secure increased federal funding for the Pell Grant and secure FAFSA simplification on the federal level
- Seek alternative financial support for Wisconsin Tuition Promise

UW System @UWSystem · Jan 9

FAFSA Tip of the Day: Do not use your high school email for the **FAFSA**. Use a personal email address that you can access after graduation.





UW System @UWSystem · Dec 15, 2022

Reminder: You can visit the UW System's new FAFSA website for resources & information on how to fill out the FAFSA, contact information for UW System financial aid offices, & dates and locations for in-person and virtual assistance events. wisconsin.edu/fafsa





Partnerships















Strategy: 4

Action Items Completed:

- Conducted Student Freedom of Expression/First Amendment Survey
- Held panels on civil dialogue and freedom of expression, involving Speaker Vos, Sen. Larson, Sen. Roys, Rep. Emerson, and Rep. Murphy
- Held "It's Just Coffee" events at various universities
- Created Wisconsin Institute for Citizenship and Civil Dialogue
- Sponsored the Wisconsin Civics Games to encourage citizenship among middle and high school students

- Develop plan to work more closely with K-12 to promote an understanding of free speech, beginning in high school
- Assess need for resources at our universities to promote civil dialogue and freedom of expression

Strategy: 1, 5

Action Items Completed:

- Began Tribal Nation Consultation in September 2022
- Agreed to collaborative work plan in April 2023
- Work plan focused on student success and increased access, including a possible tuition waiver program

Looking Forward:

Continue consultations and execution of work plan

Advance Economic Prosperity

Strategy: 5, 9

Action Items Completed:

- Government Relations Team met with each legislative candidate in an open seat last fall and provided a briefing on the UW budget request to each member of the legislature
- Minnesota Tuition Reciprocity bill has been introduced
- Director for Economic and Employer Engagement position has been filled
- Partnered with CASE to host an annual university foundation/development seminar
- UW System is leading statewide effort to secure \$65 million technology hub federal grant

- Director for Economic and Employer Engagement will identify the top employers and top industries to develop systemwide relationships
- UW System will develop ongoing resources for development officers and host developmentfocused annual seminar



Advance Economic Prosperity

Strategy: 7, 8, 9

Action Items Completed:

- Capital Access Clinic at UW-Eau Claire, currently employing six students and one faculty supervisor (PT) conducting pro forma construction and consulting to prepare clients for accessing capital
- Digital Marketing Clinic at UW Oshkosh currently employing five students and one faculty supervisor (PT), conducting digital marketing assessments and planning for small businesses

Looking Forward:

 Working with career center directors, create an easy-to-access portal on the UW System website that will allow employers from everywhere to connect directly to the universities' career service offices

Advance Economic Prosperity

Strategy: 7, 8, 9

Action Items Completed:

 USDA Farm Services Agency: Food Finance Institute has been selected to conduct a project aimed at keeping disadvantaged farmland owners on their land and help other disadvantaged farmers become landowners for the first time

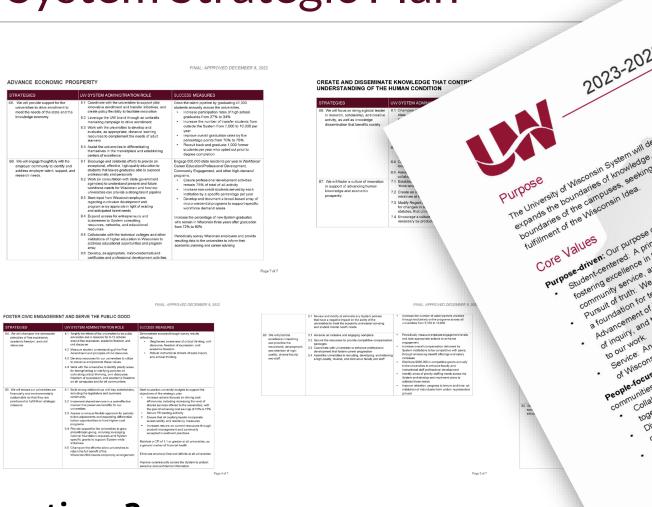
Looking Forward:

• WEDC Key Strategic Partnership: \$5M contract application submitted and awaiting approval. Project includes funding for consulting and training scholarships for 2,400 rural based businesses and 6,800 eligible small businesses owned by underrepresented groups





UW System Strategic Plan



Questions?

2023-2028 Strategic Plan HUTPOSE
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