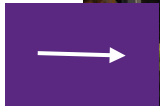


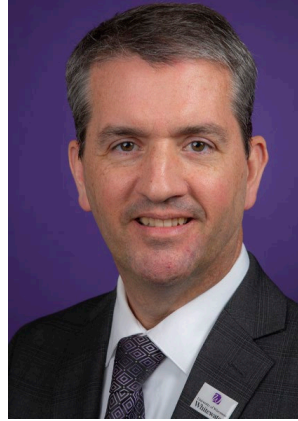
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Corey A. King
Chancellor



John Chenoweth
Provost and
Vice Chancellor for
Academic Affairs



Brenda Jones
Vice Chancellor
for Finance and
Administrative
Affairs



Kristin Fillhouer
Interim Vice
Chancellor for
Student Affairs



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Mission and Core Values

Collaboration

Inclusivity and Opportunity

Integrity

Learning and Academic Excellence

Service and Social Responsibility

Shared Governance





**WARHAWK
BOLD**

Institutional Priorities



Increase our Retention Rate

82% by 2028.

Currently at 78%.



Maintain and Grow Enrollment

13,000 Headcount
(Currently at 11,752)

10,000 FTE (Currently at
9,832)



Deliver on Our Strategic Plan, Academic Plan, and Budget Plan

Aligning Our Efforts

STRATEGIC PLAN



2023 -2028

ACADEMIC PLAN



2022 -2027

BUDGET PLAN



2023 -2028



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Five Primary Opportunities Identified

1. Create a culture of urgency and accountability.
2. Improve retention by enhancing the student journey.
3. Diversify enrollment strategy.
4. Develop a policy-based approach to academic portfolio.
5. Leverage ROCK County to achieve UW-Whitewater strategic plan.

01

Create a Culture of Urgency and Accountability

Initiatives and Challenges

Create a Culture of Urgency and Accountability

- Chancellor's Listening Sessions
- Chancellor's Cabinet
- Chancellor's Leadership Council
- Chancellor's Community Advisory Council
- Strategic Planning and Budget Committee
- Chancellor's Committee on Student Success
- Risk, Compliance, and Audit



Create a Culture of Urgency and Accountability – Challenges

Leadership Stability

Campus Culture

Change Management

02

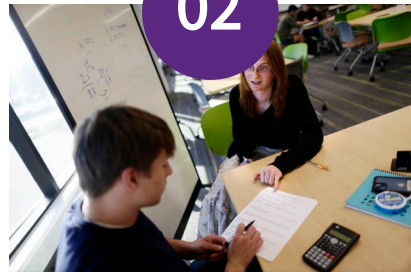
Improve Retention by Enhancing the Student Journey

Initiatives and Challenges

Improve Retention by Enhancing the Student Journey – Initiatives



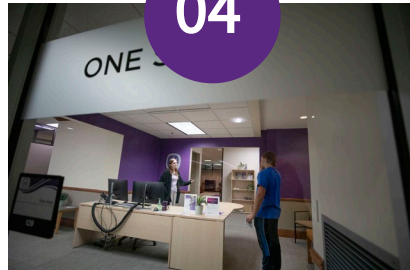
Student Success Framework



Academic Advising



Career Services



One Stop



Success Coaching

Improve Retention by Enhancing the Student Journey – Challenges

Student Financial Support

Student Mental Health

Student Academic Support

03

Diversify Enrollment Strategy

Initiatives and Challenges

Overall Enrollment and 2025 Projection

	2020	2021	2022	2023	2024	2025
Undergrad	9657	9121	8782	9119	9380	9687
Grad	1567	1695	1712	1707	1662	1662
Rock County	771	644	593	696	710	665
Total	11995	11460	11087	11522	11752	12014

**Fall 2025 – Challenges with projection variance due to direct admit and declines in graduate education*

Diversify Enrollment Strategy – Initiatives



Transfer Students



Stop-out Students



International Students



Academic Program Array

Evolving Academic Program Array

—
Business/Finance

—
Cybersecurity

—
Education

—
Artificial Intelligence

—
Computer Science/Data
Science

—
Med Sciences/Nursing

Diversify Enrollment Strategy – Challenges

Student Financial Need

High School Graduates

Competing for Students

04

Develop a Policy-Based Approach to Academic Portfolio

Initiatives and Challenges

Develop a Policy-Based Approach to Academic Portfolio - **Initiatives**

UW System Policies: Under Enrolled Programs (3) and Program Review

Data Driven Management: Instructional Line Management and Annual Review—
Section Enrollment, Program Enrollment,
SCH/FTE



05

Leverage ROCK County to Achieve UW-Whitewater Strategic Plan

Initiatives and Challenges



THREE OPPORTUNITIES IDENTIFIED

1

Solution Center / One Stop

2

Regional Engagement /
Healthcare

3

Pathways to Four-year
Degrees

Leverage ROCK County to Achieve UW-Whitewater Strategic Plan – Challenges

Statewide Discussion on the
Future of Two-Year
Campuses

Academic Program Array

Partner Pathways to Four -
Year Degrees



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Budget Plan

Financial Position 2024-25

GPR/Tuition (all)	P/Y Budget 2023-24	P/Y Actuals 2023-24	Budget* 2024-25	Forecast 2024-25	YTD Actuals 12/31/24
Revenues	123,706,935	134,404,142	134,510,755	140,638,053	72,997,577
Less: Expenses	135,350,713	131,321,273	135,019,929	136,738,815	59,558,832
Net Surplus (Deficit)	(11,643,778)	3,082,870	(509,174)	3,899,238	13,438,745

—
Increased tuition rates and enrollment \$3.5 million

—
Other expenses over budget \$(2.1) million

—
Salary and fringe savings \$2.5 million

—
YTD actuals timing \$11.4 million GPR debt payments

Strategic Budget Initiatives

Cost Reduction

Reduced total budgeted
positions by 49.25 FTE |
\$3.2 million

Other expense
reductions | \$1.2 million

Budget and operational
realignment | \$2.5 million

Strategic Budget Initiatives Investments

Employee Compensation

One Stop | Success Coaches

Facility and Technology
Improvements



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Moving Forward



