UW-MARSHFIELD/WOOD COUNTY
Operational Plan
2012 -- 2015

5/28/2014

Start | On-going | Completed

Objectives	UW System	No.	Tasks	Resp	Status	Budget: New Monies	Budget: Amount $	Budget: Reallocated	Budget: Amount $	Budget: No New Funding	FY 2012: Fall 2011	FY 2012: Spring 2012	FY 2013: Summer 2012	FY 2013: Fall 2012	FY 2013: Spring 2013	FY 2014: Summer 2013	FY 2014: Fall 2013	FY 2014: Spring 2014	FY 2015: Summer 2014	FY 2015: Fall 2014	FY 2015: Spring 2015	FY 2016: Summer 2015	FY 2016: Fall 2015	FY 2016: Spring 2016
				*indicates who is responsible to follow up																				
Strategic Issue 1: How do we recognize, promote and maintain academic excellence in the face of increased online and local competition?																								
A.Recognize and promote academic excellence for Students, Faculty and Staff (internally & externally)	2J	1	Publicize their Successes	*UR; Dean; CE	Ongoing					X														
	5H	2	Track Student placements in college programs	*SS; Greg Nettesheim; UW-M/WC Alumni Org; Dean	Ongoing																			
	5C	3	Restructure student remediation into a separately defined centralized program and create a Remediation Services Director Position	SS; Dean; *CE	Spring 2013	X	$50,000																	
	2J	4	Workshop on best practices to increase student motivation and confidence	*Steering appointed task force	Fall 2012			X	$2,000															
	5I	5	Work with local high schools to ensure adequate academic preparation	SS; Dean; CE; *Faculty	Ongoing	X	$1,000																	
	2J	6	Awards Evening (Faculty/Staff)	*Dean; Professional Development Co.	Summer 2013			$	$300															
	3G	7	Summer research grants for UW-M/WC	*Professional Development Co.; CAB, Advising	Summer 2013	X	$5,000																	
B. Prepare for increasingly diverse enrollment	3D, 2D, 2E	1	Prepare a campus Affirmative Action plan	*Affirmative Action Committee	Spring 2012					X														
	2D, 2E	2	Create a focus group with local Native American tribal leaders and other prominent minority groups (Hispanic, low income, Hmong)	*Dean, Affirmative Action Committee	Summer 2012			X	$1,000															
	2D, 2E	3	Recruite Native Americanand other prominent minority groups (Hispanic, low income, Hmong)	*SS, DE, Affirmative Action Committee, Dean	Fall 2012			X	$500															
	2D, 2E	4	Support diversity through student groups	*Student Services, Administration, Faculty, Staff	Spring 2012					X														
C. Assure student success	2A	1	Improve Compliance of posting mid-term grades	SS; *Steering	Ongoing					X														
	2A	2	Educate on importance of mid-term grades	*Advising Committee	Ongoing					X														
	2A, 2K	3	Define strategies to increase the number of students participating in advising	*Advising Committee	F12					X														
	2A, 2K	4	Track number of students participating in advising	SS; *Advisors	F12					X														

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	2A	5	Create advising assessment tool	*SS, Assessment Committee, Advising, Faculty	Ongoing					X														
	2A, 2K	6	Improve quality of advising	*SS, Advising Committee	Ongoing					X														
	2A, 2J	7	Create opportunities for student self-assessment	SS; *Faculty	F12					X														
	2A, 2J	8	Review SS advising and student satisfaction	*SS; Noel/Levitz	Complete			X	$500															
	2A, 2J	9	Review campus services, library, bookstore, IT, Fitness Center, Counseling, etc..	SS; Noel/Levitz, *Assessment Committee	Complete					X														
	2A, 2K	10	Explore student advising options, hire a professional advisor	*SS	Complete	X	$40,000																	
	2A, 2K	11	Transfer advising page on website	SS; *UR	Complete					X														
	2A	12	Increase awareness and evaluate current functions, staffing, and hours of Learning Center and tutoring	*SS; UR, Assessment Committee	Ongoing					X														
	2A, 3F	13	Identify key curriculum deficiencies	*CAB; SS	Ongoing					X														
	2A, 2B	14	Strengthen and expand the ESFY	*ESFY Coordinator; AD; Faculty	Fall 2012	X	$2,000																	
	2A, 2M	15	Implement technology into the classroom	Faculty, staff, SS, CE, IT, *CIITC, CAB, DE	Spring 2013																			
Strategic Issue 2: How do we pursue additional financial opportunities?																								
A. Expand Grant Opportunities	3G	1	Find and apply for grant opportunities that fit the campus mission and goals	*AD; Faculty; CE; UR; Foundation;	Spring 2012					X														
	3G	2	Collaborate with others on joint grant opportunities	*AD; Faculty; CE; UR; Foundation;	Spring 2012					X														
	3G	3	Hire or contract with a grant writing specialist	Dean; *AD; ADAS	Spring 2014	X	$10,000																	
	3G	4	Increase professional development in grant opportunities	Dean; AD; ADAS, *Professional Dev. Committee	Spring 2012					X														
B. Strengthen Foundation and alumni support	3G	1	Develop and maintain an alumni database	*Foundation, SS	Spring 12	X	$3,000																	
	1B, 1D, 3G	2	Create a marketing plan to maintain consistent and frequent alumni contact	*Foundation Brd., UR, Dean	Summer 12					X														
	1B, 1D, 3G	3	Create a marketing plan to maintain consistent and frequent donor contact	*Foundation Brd., UR, Dean	Fall 2012					X														
	3G	4	Increase donors (numbers)	*Foundation Brd.	Ongoing	X	$2,500																	
	3G	5	Position and Prepare for Capital Campaign in 2014	*Foundation Brd., Dean	Spring 2013	X	$5,000																	
	3G	6	Develop policies and proceedures for funding requests and grant allocations	*Foundation Brd.	Fall 2011					X														
	3G	7	Develop a targeted approach to fund development based on specific needs of the campus	Foundation, *Dean, Brd., UR, ADAS	Fall 2012					X														

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C. Expand Rental Opportunities	4B	1	Expand campus opportunities for community events and space rental	*ADAS; Capital Equipment and Facilities Group; CE	Spring 2012	X	$1,500																	
	3G	2	Review rental policies and fee structure	*ADAS; Capital Equipment and Facilities Group	Spring 2012					X														
	3G, 4B	3	Collaborate with CE on expanded rental opportunities	*ADAS; CE	Spring 2012					X														
D. Develop Residential Hall		1	Noel-Levitz market analysis	*Housing Task Force; *SS	Completed																			
		2	Noel-Levitz "needs" assessment	*Housing Task Force; SS	Completed																			
		3	Collaborate with UW Commission to create a plan for development	*Housing Task Force; UW Commission	Spring 2012					X														
		4	Build	Housing Task Force; UW Commission; *Building Developer	Summer 2013					X														
E. Schedule classes in an optimal way	3F	1	Analyze FTE/revenue per course or event	*CAB; ADAS; SS	Ongoing					X														
	3F	2	Create new policies for optimal scheduling	*CAB; ADAS; SS	Ongoing					X														
	2o	3	Change process of scheduling to meet student needs	*CAB; SS	Ongoing					X														
	2o	4	Research scheduling software	*SS; Colleges	Spring 2012	X	$5,000																	
		5	Explore 7-week model as non-fastrack option, (pilot program)	*SS; CAB	Spring 2012					X														
		6	Administer a needs assessment of class times	*SS; Faculty; Students;	Ongoing	X	$3,000																	
	3F	7	Consider efficient and effective use of campus spaces; needs assessment of classrooms, labs, theatre, library, gym, art gallery, commons, etc.	*Capital Facilties & Planning Committee; SS; CE	Ongoing					X														
		8	Survey faculty and staff on physical classroom/lab issues (white boards, windows, ownership, etc…	*Capital Facilties & Planning Committee; SS; CE; IT, CIITC	Fall 2012					X														

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F. Continue to expand Continuing Education *(See details on attached CE business plan for Program Growth Objectives)*	1B, 1D, 2C	1	Expand marketing efforts (web based), business sponsors, and improve community (and campus)awareness.	*CE, UR	Ongoing	X	$1,000																	
	2C, 3G	2	Meet 75% of all program goals, increasing revenues by 5 - 10% for 2012-13 and over 20% in 2014 - 16	*CE	Ongoing					x														
	2C, 3A, 3F	3	Improve staff training and development, increase positions, streamline and expand duties.	*CE	Ongoing	X	$41,000																	
	2C, 3F	4	Meet all lean office administration goals, decrease costs and improve customer service.	*CE	Ongoing					x														
Strategic Issue 3: How do we obtain/maintain/improve and better utilize facilities?																								
A. Evaluate campus needs and current usage	3F	1	Capital Planning and Facilities Committee survey space, needs and current usage.	*CPFC, Maintenance staff,	Fall 2012					X														
		2	Review Noel Levitz report	*Student Services; Admin Team	Completed																			
		3	Develop Foundation wish list	Dean, *Foundation	Ongoing					X														
	3F	4	Re-evaluate the best use and practices for auxiliary spaces on campus (Bookstore, Library, Food Service, Help Desk, etc.)	ADAS, *Admin Team, Dean, Facilities Committee	Fall 2011					X														
B. Prioritize campus needs.		1	Identify and prioritize building needs for the 2014 campaign	Staff, Faculty, *Dean, Foundation, Commission, Capital Planning	Spring 2013					X														
	2J	2	Provide food and other services after hours	*Admin. Team, Academic Staff, SS	Fall 2013	X	$30,000																	
C. Project out 10-15 yrs. For Capital Improvement Plan - "Create a Capital Improvement Master Plan"		1	Create a charge for the Capital Planning Facilities Committee (CPFC)	*Dean, CPFC, ADAS, Foundation	Ongoing					X														
		2	Create a survey to solicit campus-wide input	ADAS, *Capital Planning	Complete																			
	3F	3	Solicit input on space usage	Dean, Staff, *Capital Planning	Complete					X														
		4	Research master plan firms	ADAS, *Commission, Foundation	Ongoing					X														
		5	Identify funding for master planning facilitator	*ADAS, ADSS	Complete		$500																	
		6	Solicit bids for master plan firms	ADAS, *Commission, Foundation	Fall 2013	X	$500																	
	4C	7	Meet with CPFC, Commission/Foundation members and master plan firm strategists	*CPFC, ADAS, Commission, Foundation	Ongoing																			
		8	Engineering analysis of current residential facility	*CPFC, Commission	Complete																			
D. Create architectural concepts		1	Develop architectural and building plan	Commission, Admin Team, *CPFC	Spring 2013	X	$10,000																	

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Objectives	UW System	No.	Tasks	Resp	Status	Budget					FY 2012		FY 2013			FY 2014			FY 2015			FY 2016		
Strategic Issue 4: How do we recruit new students in a more competitive environment				***indicates who is responsible to follow up**		**New Monies**	Amount $	**Reallocated**	Amount $	**No New Funding**	Fall 2011	Spring 2012	Summer 2012	Fall 2012	Spring 2013	Summer 2013	Fall 2013	Spring 2014	Summer 2014	Fall 2014	Spring 2015	Summer 2015	Fall 2015	Spring 2016
A. Implement and promote BAAS	**5D, 5E, 5J**	1	Participating campuses meet to discuss and identify an action plan	*UW Colleges pilot campuses, UWSP, Deans	Complete					X														
	3F,5D, 5E, 5J	2	Curriculum and Logistics Planning	UWSP, Steering, AD, Dean, Faculty, CE, *BAAS Planning Committee	Ongoing			X	$500															
	1B, 1D,5D, 5E, 5J	3	Develop marketing and recruitment plan	Faculty, *UR, SS, UWSP, CE	Spring 2012			X	$500															
	5D, 5E, 5J	4	Joint faculty meeting	UWSP, Faculty, *Dean, AD	Spring 2012			X	$250															
B. Recruit more adult students		1	Assess needs of adult population	CE, *SS, Dean	Ongoing	X	$1,000																	
	4A, 4B, 4C	2	Visit at least 10 businesses/communities a month	*SS, *CE,*Dean, *UR	Ongoing					X														
	1B, 1D	3	Implement regular communication with UR	SS, CE, *UR	Ongoing					X														
	1B, 1D	4	Customize materials	SS, CE, *UR	Ongoing					X														
C. Expand youth programs and other pre-college programs	**1B, 1D**	1	Develop marketing for pre-college students	SS, CE, *UR	Ongoing			X	$1,000															
	1B, 1D	2	Develop/expand youth enrichment programs	SS, *CE	Ongoing					X														
	1B, 1D	3	Develop marketing campaign to recruit and retain students into HSS	*CE, *UR, *SS	Ongoing			X	$1,000															
	3F	4	Combine CE and SS efforts	*CE, *SS	Summer 2012					X														
D. Recruit 3rd quartile students.		1	Pre-college programming	*CE, SS, Faculty	Ongoing																			
	3G	2	Create scholarships for pre-college programming	*CE, *Foundation, UR	Spring 2012	X	$10,000																	
E. Provide flexible programming	**2M, 2N, 3E, 5G**	1	Work with UW Colleges to help expand online and blended options for all students	SS, CAB, IT, CE, *Central, CIITC	Ongoing					X														
	2M, 2N, 3E, 5G	2	Improve access and service	Staff, *Central	Ongoing					X														
F. Engage faculty/departments in pre-college and community programs to target future students. ie: Pathway Partners, STEM, AP	**4A, 5I**	1	Expand community outreach with faculty and staff	Dean, Admin Team, *Faculty, Staff	Ongoing					X														
	4A, 4B, 4C, 4D	2	Develop recruitment list from CE database	UR, *CE, SS	Summer 2012					X														
	4A, 4D, 5I	3	Promote and encourage faculty to partner with schools. (ie: STEM/STEAM, AP)	Dean, Admin Team, *Faculty, Staff	Fall 2012					X														