Chancellor's Goals

- **2025 System Priorities & Goals**
- **2022-23 Objectives**

(as of August 2022)

Moving into Phase 3 of System Redesign

REVIEW & PREPARE

STABILIZE & STRENGTHEN

REINVEST & RENEW

(Fall 2016)

July 2017

July 2018

July 2019

COVID-19

July 2020

July 2021

July 2022

July 2023

July 2024

PHASE 1
- Gather and analyze data
- Identify challenges and priorities
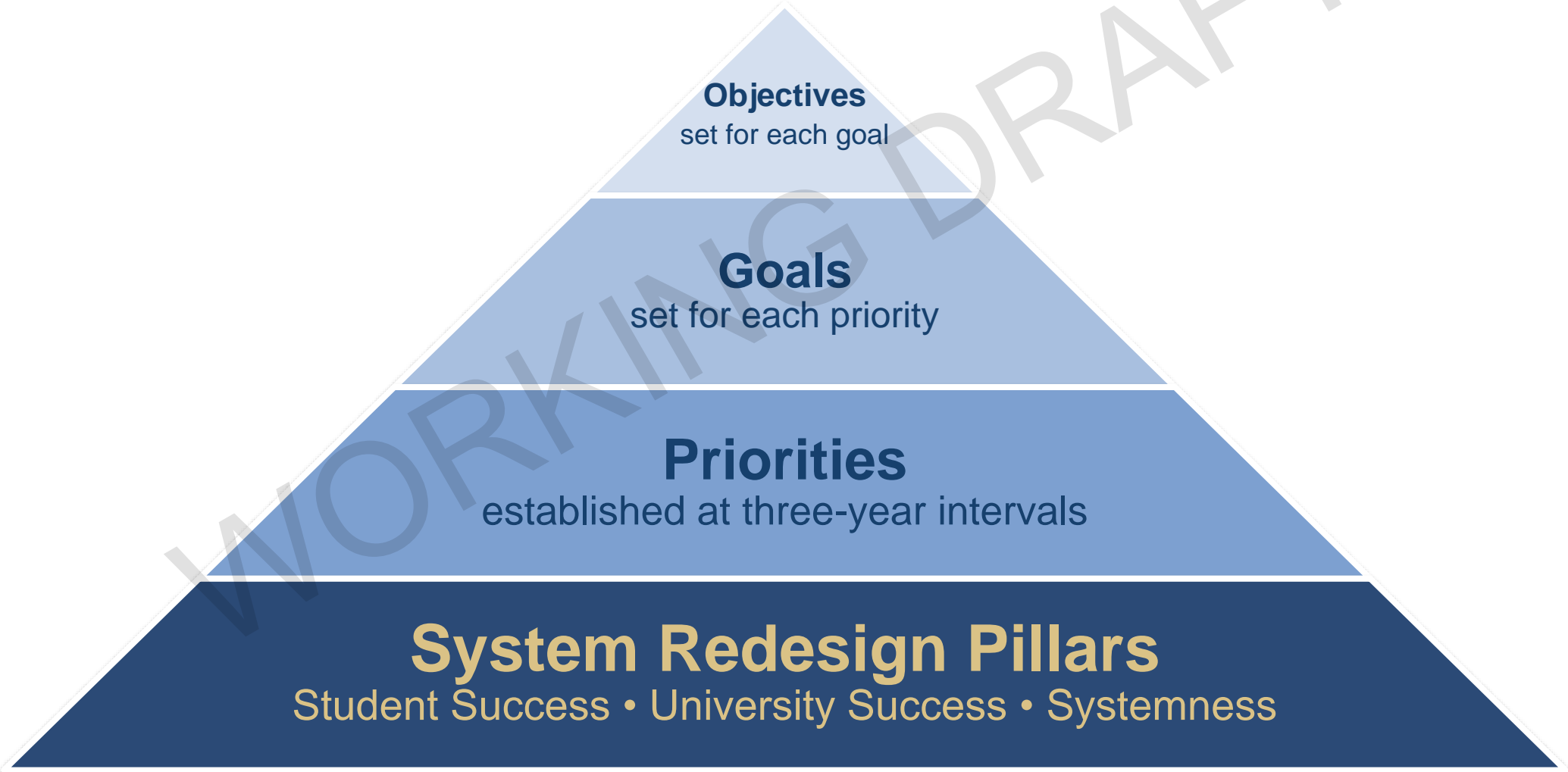- Organize for collaborative redesign processes

PHASE 2:
- Establish foundational tools
- Strengthen partnership with the state
- Stabilize financially
- Arrest student cost increases

PHASE 3:
- Develop, prioritize, fund, and implement strategies that expand opportunities for students
- Drive growth and economic impact

Working together to advance priorities, each with measurable goals and objectives

Objectives
set for each goal

Goals
set for each priority

Priorities
established at three-year intervals

System Redesign Pillars
Student Success • University Success • Systemness

Focusing on five priorities

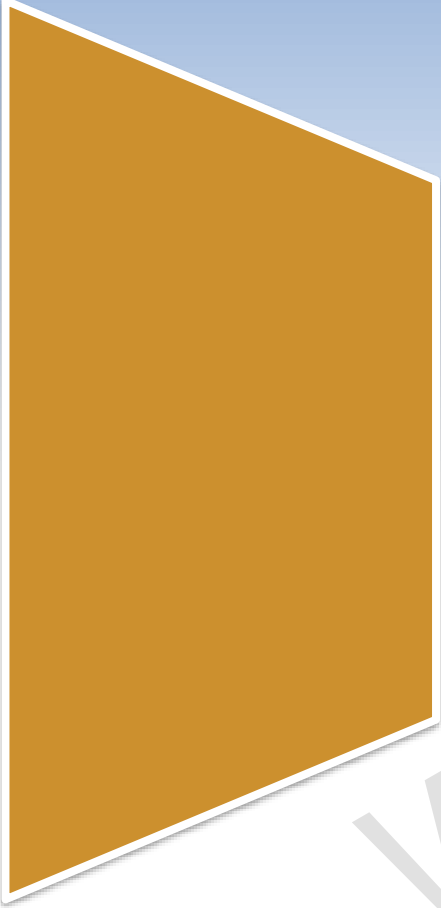| Expanding student opportunities and improve student outcomes | Expanding student affordability and grow | Operating sustainably | Enhancing partnership with the state | Investing in our people and infrastructure to prepare for the future |

Expand student opportunities and improve student outcomes

Measurable System goals (2022-25)

1. Growth in 2nd year persistence for FTFT undergraduate (per CPP)

2. Growth in 4- and 6-year grad rates for FTFT undergraduates (per CPP)

3. URM attainment gaps in above reduced (per CPP)

4. More programs aligned to high-demand occupations (per CPP)

Other trends resulting from work toward these goals may include...

- Improvement over baseline in climate survey data

- Number of credit-bearing and non-credit bearing non-degree programs and credentials increase

- University integrations meet projected implementation goals

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2022/23 System Office objectives (Slide 1 of 2)

1) Provide system-level supports to strengthen community college and high school pipelines

- Review system role in supporting student recruitment/enrollment
- Implement transfer policy

2) Provide system-level supports to improve FTFT retention/graduation rates and reduce access and attainment gaps

- Implement enhanced accountability for student outcomes
- Support multi-university opportunities and strategies identified in consultation with SLG/ELG
- Provide external review of enrollment management practices with resulting recommendations

3) Build infrastructure and partnerships to support non-degree credential growth

- Implement student support platform for non-credit students
- Support centralized data collection and reporting on non-credit enrollment and completions
- Stand-up strategic core infrastructure (e.g., credential registry)

2022/23 System Office objectives (Slide 2 of 2)

4) Provide system-level infrastructure to support university DEI efforts
- Standardize Title IX investigations process
- Create a policy environment and tools that support university response to racial and other forms of harassment
- Support universities in use of climate survey to identify, act on and make progress with priority issues emerging from it
- Raise awareness and build capacity enabling universities to support the implementation of the DEI framework

5) Continue support for implementing university integrations

6) Support rationalization of the system's program array with infrastructure, processes, and tools that
- Help universities align credentialing programs with market demand & demographic & enrollment trends without inefficient redundancy
- Streamline program and course sharing
- Support implementation of OneSIS
- Work with relevant partners on a statewide level to position PASSHE universities to meet the needs for the Commonwealth's high-demand industry needs (e.g., teachers, healthcare professionals, etc.)

Expand student affordability and grow

Measurable System goals (2022-25)

Enrollments stabilize/grow per CPP with detail for:
- Fall enrollment, by clock hour, undergraduate and graduate
- New fall FTFT undergraduate FTE
- New fall transfer undergraduate FTE
- Annualized undergraduate and graduate FTE

Other trends resulting from work toward these goals may include...

- Growth in student financial support
- Improvement in average net price/unmet need for low- and middle-income families
- Widening affordability gap in favor of State System universities as compared to other relevant higher ed providers
- Growth in PASSHE's share of traditional markets

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PRIORITY: Expand student affordability and grow

2022/23 System Office objectives

1) Improve student affordability
- Contain tuition increases to ensure any growth in net price of attendance does not exceed three-year average CPI
- Grow state wide partnerships with employers and the Commonwealth that involve tuition assistance programs and internships
- Create more affordable credentialing pathways
- Report on university use of student financial aid (all sources)

2) Improve enrollment
- Grow state wide partnerships with employers and the Commonwealth to generate new student enrollments

3) Support universities in strengthening enrollment management capabilities
- Review enrollment management capability at selected universities, making recommendations for performance (under audit function)

4) Expand accountability for enrollment
- Expand and standardize goal-setting in CPP and related accountability and performance management discussions
- Review impacts of university investment of 2021/22 one-time funds

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Operate Sustainably

PRIORITY: Operate sustainably

Measurable System goals (2022-25):

Positive systemwide movement towards key thresholds as per CPP

- Student-to-faculty ratio
- Sustainable program arrays
- Annual operating margin
- Primary reserve ratio
- Minimum reserves

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2022/23 System Office objectives

Enhance and clarify accountabilities through performance management
- Review/report on progress advancing relevant CPP goals
- Review/report on progress towards expected outcomes of 2021/22 one-time funding
- Develop university goals for 2022/23 one-time funding
- Routinely track and review through the SLG/ELG data on university use of temps, section size, scheduling, etc.

Other
- Pursue debt relief opportunities and alternative facilities use opportunities
- Develop models that demonstrate interaction of university tuition/pricing proposals
- Advance space usage optimization and rationalization

Enhance partnership with the state

PRIORITY: Enhance partnership with the state

Measurable System goals (2022-25)

1. Increased year-over-year funding for the State System and for direct-to-student aid for those who attend PASSHE universities

2. Improved media sentiment across all channels

3. Increased positive engagements with elected officials and business community

Other trends resulting from work toward these goals may include...

- Support for and alignment with the new PA Master Plan for Higher Education

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PRIORITY: Enhance partnership with the state

2022/23 System Office objectives

1. Sustain 2022/23 funding level into 2023/24 (with COLA increase)

2. Expand state investment in direct-to-student funding

3. Undertake enhanced educational journey with new members of the General Assembly and Governor's Office

4. Shift PASSHE public narrative away from one emphasizing mis-management from decades past to one focusing on and celebrating the power and promise of higher education

5. Evaluate the value of system co-branding opportunities with universities

6. Grow PASSHE's leadership role in catalyzing statewide education and workforce innovation

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Invest in our people and infrastructure to prepare for the future

PRIORITY: Invest in our people and infrastructure to prepare for the future

Measurable System goals (2022-25)

1. Increased employee retention especially in high-demand and/or high-turnover positions

2. Improved employee engagement metrics

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PRIORITY: Invest in our people and infrastructure to prepare for the future

2022/23 System Office objectives

1) Work with ELG/SLG to support multi-university collaborations that:

- develop supports for faculty and staff in better meeting the needs of today's students
- improve employee engagement measures

2) Review and implement benchmarked pay-scales for selected non-represented employees

3) Invest in technology infrastructure to enable system redesign priorities (e.g., OneSIS, non-degree credentials, etc.)

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Accountable for progress against system goals

Priorities	Measurable goals
Expand student opportunities and improve student outcomes	• Growth in 2nd year persistence for FTFT undergraduate (per CPP) • Growth in 4- and 6-year grad rates for FTFT undergraduates (per CPP) • URM attainment gaps in above reduced (per CPP) • More programs aligned to high-demand occupations (per CPP)
Expand student affordability and grow	• Enrollments stabilize/grow per CPP (Fall enrollment, by clock hour, undergraduate and graduate; New fall FTFT undergraduate FTE; New fall transfer undergraduate FTE; Annualized undergraduate and graduate FTE)
Operate sustainability	• System reaches key financial goals as per CPP (Year-end cash balance; Use of reserves; Total employee FTE; Student-to-faculty ratio; Estimated minimum reserves and primary reserves ratio; Sustainable program arrays) • Positive systemwide movement towards key thresholds as per CPP (Annual operating margin; Primary reserve ratio; Minimum reserves)
Enhance partnership with the state	• Increased year-over-year funding for the State System and for direct-to-student aid for those who attend PASSHE universities • Improved media sentiment across all channels • Increased positive engagements with elected officials and business community
Invest in people and infrastructure to prepare for the future	• Increased employee retention especially in high-demand and/or high-turnover positions Improved employee engagement metrics

And tracking trends indicative of performance improvement

Priorities	Other trends resulting from work toward the goals may include
Expand student opportunities and improve student outcomes	• Improvement over baseline in climate survey data • Number of industry-recognized credit-bearing and non-credit bearing non-degree programs and credentials increased • University integrations meet projected implementation goals • Growth in number (enrollments in) shared courses/programs increased
Expand student affordability and grow	• Growth in student financial aid • Widening affordability gap in favor of SS universities • Growth in PASSHE's share of traditional markets
Operate sustainability	• Growth in student financial aid • Widening affordability gap in favor of SS universities • Growth in PASSHE's share of traditional markets
Enhance partnership with the state	• Support for and alignment with the new PA Master Plan for Higher Education