Strategic Goals

St. Thomas University

2007 to 2012

Catholic Identity (Distinctiveness)

Student Success (Educational Quality & Accountability)

Diversity

Technology

Financial Vitality

White: Achieved; Yellow: In Progress; Blue: Not Achieved

Catholic Identity (Distinctiveness) Goal: St. Thomas will be recognized as a center for Catholic leadership.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[1] Infuse Catholic identity through a diversity of initiatives across the University.	[a] Develop at least one residential learning community related to Catholic Identity.	Nonexistent	**FY08:** Achieved, Residential Life's "Spiritual Peace & Justice" Program; Continual additional programming such as 10/26/10 Faith Sharing in the Chapel; 11/8/10: Speaker: Everything you wanted to know about being Catholic and other similar events planned for year. **FY 11**: Currently not in progress	Achieved in 2008	Student Affairs - Planning & Enrollment
	[b] Reinstate Catholic Identity Seminars for faculty and staff training 60% of full-time faculty and 80% of staff	FY06: Faculty 25% FY07: Staff 23%	**FY08:** Faculty 32% **FY09 - FY10:** No new data, program suspended	2010	Human Resources - Administrative Affairs
[2] Increase the number of first year students enrolling from Catholic high schools	Increase the number of first year students enrolling from Catholic high schools by 100%.	FY07 (Fall 2006): 45 students	**FY08:** (Fall 2007): 57 students **FY09:** (Fall 2008): 46 students **FY10:** (Fall 2009): 43 students **FY11:** (Fall 2010): 51 students	2012	Admissions - Planning & Enrollment
[3] Educate and graduate ethical, moral, and spiritual leaders.	[a] Increase the number of Catholic Identity courses available to students to 60.	43 sections	**FY10:** 54 courses taught **FY11**: 61 courses taught **FY12**: 58 courses taught	Achieved in 2011	Registrar's Office
	[b] Incorporate an ethics component for 100% of graduate programs.	Nonexistent	**FY08:** Achieved, Out of 13 STU graduate programs, 100% include an ethics component	Achieved in 2008	Academic Affairs
	[c] Achieve 90% response rate in the Alumni Survey of students who agree/strongly agree that their experience and training prepared them for ethical challenges in the workplace	FY02: 36%	**FY07:** 87%. Next survey will be distributed in 2012. **FY11**: Next survey will be distributed in Spring 2012	2012	Office of Institutional Research
[4] Increase image marketing of the University as a center for Catholic leadership	[a] At least 10% of marketing budget will be devoted to the promotion of STU (institution and programs) as a Catholic Leader by 2009.	FY06: 1% FY07: 3%	**FY08:** 5% **FY09:** 10% **FY10:** 20%	Achieved in 2009	Marketing & Communications
	[b] Create an Archdiocesan Archive and Museum (open to the public) by October 2, 2008.	Nonexistent	**FY08:** Achieved October 2, 2008	Achieved in 2008	Academic Affairs
	[c] Provide virtual library access to educators and parish leaders of the archdiocese by Fall 2008.	Nonexistent	**FY08:** Achieved: The University Library has finished developing the platform and fundraising (over $85,000 in annual commitments) for the Archdiocesan Virtual Library (AVL) – its new web portal for information services to the staff of the Archdiocese of Miami. 2007-2008: Currently educating Archdiocesan leaders in AVL resources. **FY12**: AVL (http://STU.edu/AVL) 85 Registered users: 75 Clergy, Deacons, brothers, sisters with 23 on-line resources, 13 clerical users with 10 on-line resources.	Achieved in 2008	Academic Affairs

Student Success (Educational Quality & Accountability)

Goal: St. Thomas will enhance the quality and accountability of its educational programs.

OBJECTIVE	BENCHMARK	BASELINE FY07 (unless otherwise noted)	PROGRESS up to FY11	TARGET DATE	REPORTING OFFICE
[1] Advance the undergraduate program as a top priority for the University	[a] Move athletic program to NCAA Division II	Nonexistent	As of September 2009, STU out of NCAA DIV II process; too costly to participate without a conference affiliation.	N/A	VP Planning & Enrollment
	[b] Increase number of faculty-assisted undergraduate research projects to 12 by 2009.	Zero	**FY09:** 6 projects **FY10:** School of Theology (1), Education (1) and Science (9) **FY11:** Data Not Available	2012	Academic Affairs
	[c] Increase number of science majors to 250 by 2009 (majoring in biology, computer science, computer information systems, chemistry, math or nursing.)	166 students (majoring in biology, computer science, computer information systems, chemistry, math or nursing.)	**FY09:** 249 science majors **FY10:** 266 science majors **FY11:** 249 science majors	Achieved in 2010	Academic Affairs
	[d] Increase the number of math minors to 30 by 2009.	14 math minors	**FY09:** 38 math minors **FY10:** 10 math majors (majors now added to curriculum) and 24 math minors **FY11**: Data Not Available **FY12**: Hiring a full time faculty math professor	Achieved in 2009	Academic Affairs
[2] Encourage and support outstanding teaching, scholarship and service through new strategies to fund, recruit, and retain quality faculty with pedagogical skills and scholarly productivity	[a] Establish at least 10 sponsored programs and/or projects through the office of Sponsored Research and Programs.	Zero	**FY09:** On target, 7 sponsored programs (5 Biscayne College; Theology 1; Education 1) **FY10:** Sponsored Research added programs to the existing 7: 1 in Student Affairs, at least 3 in STEM, and multiple funded projects under Academic Resources and the Provost's office. **FY11**:Since 2007 the School of Science has established 17 sponsored research programs totaling $8,546,818. This accomplishment reaches the benchmark of creating at least 10 sponsored research programs.	Achieved 2011	Academic Affairs
	[b] Implement online system for faculty activity reports by 2010.	Nonexistent	**FY11:** Faculty Activity Reports are currently not online.	2011	Academic Affairs
	[c] Implement an online course evaluation system by 2010.	Nonexistent. Currently, evaluations administered in class, not online.	Achieved in 2009 **FY11**: All Course Evaluations are online	Achieved in 2009	VP Administrative Affairs & Provost
	[d] 85% of Faculty will achieve on students' course evaluations at least an average of 3.0/4.0 in overall quality of instruction by 2012.	Data not available at this time. Provost will establish.	**FY10:** 88.4% of the faculty teaching in Fall09 received a mean >= 3.00 on the item that reads 'All factors considered, how would you rate the instructor of this course?	Achieved in 2010	Academic Affairs

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OBJECTIVE	BENCHMARK	BASELINE FY07 (unless otherwise noted)	PROGRESS up to FY11	TARGET DATE	REPORTING OFFICE
[3] Improve student success (i.e., internships, Bar passage rate)	Increase the following student success measures: Increase internship placements to 125 by 2008; and improve Bar passage rate to 82% by 2012.	**FY06:** 10 internship placements, Law School Bar Passage Rate: 63% **FY07:** 19 internship placements, Law School Bar Passage Rate: 74%	**FY08:** 36 internship placements; Law School Bar Passage Rate: 80% **FY09:** 20 internship placements, NACELink Software purchased to systematically collect student internship data; Law School Bar Passage Rate: 75% **FY10:** 27 internship placements; Law School Bar Passage Rate: 78.7%; Law School ERSS employment evaluation, out of 179 graduates, 122 were employed (69.7%), 76 bar required, full-time (43.4%) **FY11**: Main Campus 78 Internships **FY11**: Law School Bar Passage Rate: 77.6%; Graduation Rate: 202; Employed:145; Pursuing Graduate Degrees: 11	2012	Academic Affairs
[4] Increase interdisciplinary opportunities	Establish an interdisciplinary academic executive committee by 2008.	Nonexistent	Achieved.	Achieved in 2008	
[5] Evaluate and strengthen the general education requirements and the core curriculum.	Establish the new general education requirements for the undergraduate population.	Current general education requirements (current undergraduate catalog).	**FY10**:Learning outcomes have been established and evaluation of December 2010 graduates planned. **FY11**: Dean of Biscayne College collecting data for FY12 to put GER courses online.	2012	Academic Affairs
[6] Improve undergraduate student retention per Title V grant.	[a] Increase retention for first time freshmen to 75%	67%	**FY08:** 69.4% **FY09:** 68.7% **FY10:** 69.3% **FY11**: 67%	2012	VP Planning & Enrollment
	[b] Increase 4 year graduation rate to 35%.	2004 Cohort was 25.3%/23%	**FY10 (**2006 Cohort): four year graduation rate 22%, **FY11** (2007 Cohort) four year graduation rate 27.9%	2012	Academic Affairs
	[c] Increase 6 year graduation rate to 47%	2003 Cohort was 37.3% (highest in 6 years) / 36%	**FY10 (**2004 Cohort): six year graduation rate 40%, **FY11** (2005 Cohort): six year graduation rate 37.7%	2012	Academic Affairs
	[d] Increase writing center usage by 20%.	Zero	**FY08:** 400 student increase **FY09:** 600 student increase, creating a 50% usage increase	Achieved in 2009	Academic Affairs

DIVERSITY GOAL: St. Thomas will be recognized as a diverse community for the personal and professional development of all.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[1] Create student, faculty and staff leadership initiatives to study and consult in diversity	[a] Reinstate diversity seminars for faculty with 60% completing training by 2012.	Currently, 28/101 faculty have completed Faculty Diversity Scholar Seminar: 28%	**FY09-FY10:** Project SUCCESS grant: 45 STU faculty completed ELL (English Language Learning) program to incorporate ESOL methodology in their courses **FY10-FY11:** 20 Faculty received diversity training through Title V grant (10 each year)	2012	Academic Affairs
	[b] Establish diversity seminars for staff with 80% completing training.	Seminars for University staff to be commenced.	**FY10:** 4 successful seminars held for faculty & staff by the Diversity Committee regarding Religion, Gender, Race/Ethnicity and Social Justice. 150 total staff and faculty in attendance. **FY11**: Working on creating a new budget for more committee events	2012	Human Resources / Diversity Committee
	[c] **Alumni Survey:** 85% of students will agree that their experience at STU helps make them more effective with people of diverse backgrounds by 2008 [Exact wording: "Exposure to the cultural diversity of STU while a student has increased effectiveness in career.]	2002 Survey: 84.3%	**FY07:** Survey, Achieved 87.2% **FY11**: Next alumni survey will take place in Spring 2012	Achieved in 2008	Institutional Research
	[d] **Graduating Student Survey:** 75% of graduate and undergraduate students will agree that their experience at STU helps make them more effective with people of diverse backgrounds by 2008 [Exact wording: "STU has enhanced my appreciation of cultures of groups other than my own.]	2007: 71%	**FY08:** 64.4% **FY09:** 66.9% **FY10:** 77.6% **FY11:** 79.5%	Achieved in 2007	
[2] Expand diversity curriculum and research	[a] Increase number of "D" courses by 15% to 58.	50 "D" courses.	**FY10:** 71 Diversity Courses taught **FY11:** 71 Diversity Courses taught	Achieved in 2010	Registrars
	[b] At least 4 diversity research proposals will be submitted through the office of Sponsored Research and Programs.	Zero	**FY08:** One grant proposal submitted: Investigator: Guillermina Raffo-Magnasco; Title: Improving Health Literacy for English Language Learners in South Florida; Grant #: 1 R03 HD061333-01. Received reviews/critique in 2009.Ms. One scholarly paper was published in 2009:Pickens, J., Bachay, J. & Treadwell, L. (2009). University for Diversity: A Case Study Journal of College & Character, Volume X, No. 4, April 2009 **FY10: 2** GRANT proposals and one paper: 1- National Institutes of Health, NICHD, EARDA, Drs. Bachay & Buzzi, "Health Disparities for Minority Grandparents Raising Grandchildren" 2- National Institutes of Health, NICHD, EARDA, Raffo-Magnasco, "Literacy and Health among English Language Learners in South Florida" 3- Pickens (2010). Challenges of Implementing NIH Extramural Associate Research Dev. Award (EARDA) at a Minority-Serving University. Journal of Research Admin, Vol. XLI, No. 3, 2010 **FY11**: Ongoing projects as stated for FY10 as EARDA will end June 30, 2012.	2012	Office of Sponsored Research & Programs

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OBJECTIVE	**BENCHMARK**	**BASELINE FY07 (unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[3] Promote, through marketing, the University as a learning laboratory for diversity	[a] Host 7 regional/national diversity related workshops events by 2012.	Zero	**FY09:** Law School hosted Indigenous Conference in 2008 with 100 attendees. FLOWHE (Florida Office of Women) Inaugural Conference was in March 2008 with 250 attendees. **FY10**: National Office of Women (OWHE) Conference (100 attendees). Law School's Cuban Embargo Conference (200 attendees), Symposium on US Immigration (150 attendees), International Human Trafficking Forum (150 attendees) **FY11:** Law School Round Table Discussion on Labor Trafficking with a Pakistani Group in August 2010 (50 attendees); "A Conversation on the Church in Cuba" (20 attendees) September 2010; Hispanic Author Marian de la Fuente on October 2010 (50 attendees)	Achieved in 2010	University / Marketing
	[b] Host 5 international scholars/students through the J-1 Visa Program by 2010	Zero	**FY11**: 3 Short Term Scholars **Total**:9 since 2007	Achieved in 2010	Student Affairs - International Student Services

TECHNOLOGY Goal: St. Thomas will support an integrated information technology environment to service internal and external constituents.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07 (unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[1] Expand and integrate digital learning technologies throughout the curriculum and institution	[a] All STU courses (100% Graduate and Undergraduate) will have a Black Board presence including syllabus and assignments for 2009.	90% of university	Achieved: All University courses include syllabus, assignments and support materials on BlackBoard.	Achieved in 2009	Academic Affairs
	[b] Students will demonstrate information literacy through 95% completion of the annual UNI 101 course (info lit sessions) by 2008.	93% successful completion rate	**FY10:** Of 177 total UNI students; 140 passed information literacy assignments (79%) and 168 passed information literacy quizzes (95%) **FY11**: 100% passage rate	Achieved in 2010	Academic Affairs
	[c] Law School will have an online presence for syllabus and assignments by 2009.	40% Law School	**FY10:** 80% (52 courses on TWEN - Law School's comprehensive online program - out of 65 total courses)	Achieved in 2009	Law School
	[d] Create at least 100 STU podcasts (online video postings)	Zero	**FY10**: 637 podcasts (Breakdown: 63 YouTube tracks, 168 iTunes U tracks, 369 WMV Streaming tracks, 37 Panopto CourseCast tracks) **FY11**: 5 YouTube Channels, main STU channel streaming 168 tracks, STU streaming 22.2 gigabytes of information	Achieved in 2010	Office of Information Technology
[2] Advance technology infrastructure and establish redundancy for mission critical applications and services.	[a] Establish a University web-based calendar and scheduling system	Nonexistent	Achieved.	Achieved in 2008	Office of Information Technology
	[b] Create a 100% wireless campus by 2009.	85%	**FY10:** 90% **FY11**: 95%	2012	Office of Information Technology
	[c] Complete campus fiber optic loop and establish redundant services for Datatel, Email, Web Advisor, web services and data storage for 2010.	Existing fiber optic network: 80%.	**FY10**: Loop to be completed pending available funding. **FY11**: Loop to be completed pending available funding	2010	Office of Information Technology
[3] Improve technology training, operational software, policies, communication, data sharing and support services.	[a] Deploy a common data warehouse to enable access to needed data and information.	Nonexistent	Data warehouse was deployed on January 2008	Achieved in 2008	Office of Information Technology
	[b] Upgrade existing Datatel server to improve access to administrative system and services by 2008	75% new server in final configuration phase.	Achieved	Achieved in 2008	Office of Information Technology
	[c] Increase # of faculty trained in advanced on-line course techniques (blended course, complete on-line course)	Zero	**FY10:** 131 total faculty trained in advanced online courses such as "How to Teach Online", an Institute of Professional Studies (IPS) training, Office of Information Technology's (OIT) WebEx, a web conference tool & BlackBoard (Breakdown: 82 Adjunct professors and 21 Full-time professors for the IPS "Teach Online" training and 28 in OIT's BlackBoard/WebEx trainings) **FY11**: Ongoing online training for new faculty as well as adjunct faculty. When new versions of Blackboard are on board, training is ongoing throughout the calendar year	Achieved in 2010	Academic Affairs

TECHNOLOGY Goal: St. Thomas will support an integrated information technology environment to service internal and external constituents.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[4] Increase student use of online services and communication tools.	Deploy BlackBoard community module (student portal) by 2010.	Enterprise Learning system deployed. Content and community systems both 30% deployed.	Student portal fully deployed	Achieved in 2009	Office of Information Technology

FINANCIAL VITALITY GOAL: St. Thomas University will increase fiscal and physical resources to support the institutional vision.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[1] Increase net assets.	[a] Achieve budget operating surplus on annual basis.	$200,000.00	Achieved $200k surplus in FY07.	Achieved in 2008	Administrative Affairs
	[b] Achieve better than benchmark returns on investment portfolio.	FY07: University outperformed the benchmark on investments by 42 basis points (15.44 vs. 15.02) equaling $84,000	**FY10:** Per our Investment Policy, the guideline is to realize a cumulative annual total rate-of-return over a five-year period to exceed the benchmark by at least 100 basis points. Adjunct budget reductions never happened. **FY11:** Per our Investment Policy, the guideline is to realize a cumulative annual total rate-of-return over a five-year period to exceed the benchmark by at least 100 basis points. Total portfolio return for the five year period ending 6/30/11 was 6.18% versus benchmark of 4.44%, an outperformance of 174 basis points equaling 1.4M.	2012	Administrative Affairs
	[c] Achieve goals of Academic Restructuring by 2012	Achieve incremental operating margin generated by key assumptions in the Academic Restructuring plan.	**FY10:** The University maintains relatively flat enrollment with some growth in new programs, resulting an overall budgetary surplus of the year. **As of 2012**, the following Schools have a Dean and/or Associate Dean and/or Assistant Dean under the Provost and Chief Academic Officer. 1) School STEM - Dean Steelant & Associate Dean Scott Malinconico; 2) School of Business - Dean Villamil & Associate Dean Bussey; 3) School of Theology and Ministry - Dean Pascuzzi; 4) School of Leadership Studies - Interim Angulo, Associate Dean Thomas; 5) School of Law - Dean Ray, Associate Dean Dykas; 6) Biscayne College- Dean Zeman & Associate Dean Conley.	2012	Academic Affairs
	[d] Increase summer enrollment by 7% from 2007 to 2010.	259 students	**FY10:**533 UG; 414 Grad Total:947 **FY11:** 406 UG; 409 Grad Total:815	Achieved in 2010	Academic Affairs
[2] Increase new revenue sources and fundraising efforts	[a] Double annual fund to $708,000 by 2010	FY07: $423,000	**FY08:** $408,148 **FY09:** $323,139 **FY10:** $368,000 **FY11**: $307,000	2010	Advancement
	[b] Complete $40M capital campaign by 2008.	N/A	Amount pledged to date: $40M	Achieved in 2008	Advancement
	[c] Increase non-tuition revenue stream to $12M by 2012	FY07: $11,511K	**FY08:** $10,131K **FY09:** $9,720K **FY10:** $14,210K **FY11**: $14,384K	2012	Administrative Affairs

FINANCIAL VITALITY GOAL: St. Thomas University will increase fiscal and physical resources to support the institutional vision.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
	[d] Create the perimeter property development plan by 2008.	no plan exists	**FY10:** Benchmark has been shelved for the remainder of the plan cycle	2012	Administrative Affairs
	[e] Increase alumni giving from 5% to 10%.	FY06: 3% FY07: 5%	**FY08:** 5% **FY09:** 4% **FY10:** 6% **FY11**: 6%	2012	Advancement
[3] Continue physical plant and environmentally responsible improvements	[a] Complete Carnival Cruise Lines Science, Technology & Engineering Management building on time and within budget, by July 31, 2008.	N/A	Achieved	Achieved in 2008	Administrative Affairs
	[b] Complete planning and commence construction of Fernandez Family Leadership & Wellness Center by 2009.	N/A	Conceptual drawings complete, and technical drawings in development. Complete building by 2009	Achieved in 2009	Administrative Affairs
	[c] Implement Environmental Management System (EMS) in accordance with EPA regulations for Colleges and Universities by close of FY'08.	N/A	University staff trained and certified in May 2007. Peer audit in Spring 2008.	Achieved in 2008	Administrative Affairs
	[d] Deploy National Incident Management System (NIMS)	N/A	Achieved: University has: (1) submitted a corrective action plan to Miami-Dade county NIMS point of contact, and (2) made proclamation that we will be participating in this compliance.	Achieved in 2009	Planning & Enrollment - Emergency Management
	[e] Address continuing maintenance issues.	Currently planning the retrofit of the main cooling tower for the central air conditioning system. Developing with Student Affairs a five-year improvement plan for both Cascia and Donnellon Halls.	**FY10:** Completed roof replacements on Donnellon Hall; Sullivan Hall; Mechanical Building; Sewer Lift Station and two athletic storage buildings installed. Sullivan Hall remodeled completely. **FY11**: Developed plans for the renovation of Cascia hall, completed plans, bidding and permitting process for the construction of Law School Addition. **FY12:** Scheduled renovation of Cascia Hall and started developing plans for the renovation of Donnellon Hall. Started construction of School of Law addition. Developed proposed Master Plan.	2012	Administrative Affairs
	[f] Build Center for Global Justice and Dialogue.	Nonexistent	**FY10:** Architectural plans created, but progress to be determined upon funding	2012	Academic Affairs & Law School
	[g] New Faculty Offices for Biscayne College	Nonexistent	FY:11 Office for 23 faculty and 2 staff members, waiting areas and student worker areas.	2011	Administrative Affairs & Academic Affairs

FINANCIAL VITALITY GOAL: St. Thomas University will increase fiscal and physical resources to support the institutional vision.					
OBJECTIVE	**BENCHMARK**	**BASELINE FY07** **(unless otherwise noted)**	**PROGRESS up to FY11**	**TARGET DATE**	**REPORTING OFFICE**
[4] Improve fiscal, physical, and personnel resource reallocation for efficiency, equity and excellence	[a] Revise operating budget methodology.	Achieved in FY07	Achieved, with $200K budget surplus in FY07.	Achieved in 2007	Administrative Affairs
	[b] Reallocate operating budgets into Academic Restructuring model for 2008	Achieved in FY07	Achieved.	Achieved in 2007	Administrative Affairs
	[c] Compare key statistical information against peer and aspirational institutions for 2010.	In planning stages as information still must be collected and analyzed.	**FY09:** Salary comparisons for all faculty are very high amongst our institution peers (2nd on list) and average amongst our aspirational peers. **FY10:** Tuition rate chart created comparing STU to other ICUF and aspirational schools, STU consistently increased tuition by 5% from 2005-2010 as opposed to other institutions that fluctuated greatly **FY11**: Salary comparisons for all faculty are very high versus our institution peers (2nd on list) and (9th of 10) against our aspirational peers. Tuition rate chart created comparing STU to other ICUF and aspirational schools, STU consistently increased tuition by 5% from 2005-2011 as opposed to other institutions that fluctuated greatly.	Achieved in 2010	Institutional Research & Administrative Affairs
	[d] Implement living wage.	Nonexistent	Achieved.	Achieved	Administrative Affairs