**Objective 1:** Leverage our Catholic heritage and Franciscan identity (of a values-oriented institutional culture) to create a welcoming community of learners – so that our students lead, succeed, and graduate in order to positively contribute to their communities.

| **Goals** | **Strategies** | **Milestones/Measures** |
|---|---|---|
| 1. Ensure the student body embraces a global world | 1. Focus recruitment on expanding the student population – including geographic (non-IL, international) and socio-economic.<br>2. Strengthen how USF <u>embraces</u> all students with curricular and co-curricular programs that build a values-oriented culture and worldview. | • # appl/enrl students:<br>• # appls/enrl (>50-mile) students:<br><br>• Suitable % at events:<br>• 2 FrankChats/year:<br>• Campus Culture Survey every 3 years: |

| USF Fall Undergraduate Students | Joliet '20 | F22 | F23 | F24 | F25 | F26 | F27 | F28 |
|---|---|---|---|---|---|---|---|---|
| Caucasian | 47.5% | 47.9% | 47.3% | | | | | |
| Hispanic | 30.5% | 30.0% | 31.9% | | | | | |
| Afr.-American | 16.4% | 9.5% | 9.6% | | | | | |
| Asian | 2.0% | 3.5% | 3.7% | | | | | |
| Other/dual | 3.6% | 9.2% | 7.6% | | | | | |

| **Goals** | **Strategies** | **Milestones/Measures** |
|---|---|---|
| 2. Increase understanding and commitment to the tenets of a Catholic Franciscan higher education grounded in the expression found in the Catholic Social Teachings so that we exceed national averages for student and alumni satisfaction and learning outcomes. | 1. Incorporate a formatiinal plan through sacramental life, spiritual programming, vocation plans, and annual immersion experiences/retreats – to enable all students to integrate their faith within their college journey.<br>2. Offer service events each semester for employees and students – including understanding of personal role in contributing to the common good.<br>3. Continue to incorporate CST, Franciscan intellectual tradition, and knowledge of the sponsoring congregation. | • # participating in formative moments:<br><br><br>• Mission moments at each Board, EC, and UC meeting:<br><br>• # of mission-based formation events: |

1. Ability to discuss/explain Catholic Intellectual Tradition. (1 = unaware, 3 = somewhat, 5 = at length)
2. Ability to discuss/explain Catholic Social Teaching.
3. Ability to discuss/explain Catholic Moral Teaching.
4. Ability to discuss/explain Institutional Mission.

| CIMA | ACCU 23 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|
| #1 | 2.62 | 2.28 | 2.32 | 2.45 | 2.58 | 2.60 | 2.62 | 2.64 |
| #2 | 3.14 | 3.00 | 3.04 | 3.08 | 3.10 | 3.12 | 3.14 | 3.16 |
| #3 | 3.08 | 2.90 | 2.95 | 2.98 | 3.00 | 3.05 | 3.08 | 3.10 |
| #4 | 3.72 | 3.72 | 3.72 | 3.73 | 3.73 | 3.74 | 3.74 | 3.75 |

| **Goals** | **Strategies** | **Milestones/Measures** |
|---|---|---|
| 3. Strengthen communities of learning to provide all members a sense of belonging. | 1. Track and assess targeted opportunities for student engagement outside the classroom through Student Life and Clubs & Organizations (SLO).<br>2. Support efforts for better student engagement – especially commuters and clubs/organizations.<br>3. Utilize SAMHSA grant to increase awareness and enhance positive mental health.<br>4. Focus on New Student Programming to create a First Year Experience and engagement with at-risk populations. | • # involved with SLO:<br>• # SGA (non-classroom) events in Suitable:<br><br>• # Commuter Events:<br>• # Clubs/organizations:<br>• "Flourishing Scale":<br><br>• FYE Attendance:<br>• % at-risk connect to care person: |

| Noel Levitz Student Satisfaction Survey Scores | Nat'l AY20 | AY20 | AY23 | AY26 | AY29 |
|---|---|---|---|---|---|
| UG: Feel a sense of belonging here. | 5.27 | 5.38 | 5.40 | 5.42 | 5.45 |
| Adult: Feel welcome here. | 6.08 | 6.18 | 6.20 | 6.25 | 6.30 |
| "I have a clear sense of belonging at USF." UG | | 5.62 | 5.65 | 5.68 | 5.70 |
| Adult | | 5.92 | 5.94 | 5.97 | 6.00 |
| Online | | 5.98 | 6.10 | 6.13 | 6.15 |

| **Goals** | **Strategies** | **Milestones/Measures** |
|---|---|---|
| 4. Maintain a persistence and completion rate higher than our peer institutions in each of our student populations and for specific vulnerable populations. | 1. Strengthen the RPC's collaboration across the organization to create clear pathways for student retention, persistence, and completion.<br><br>2. Fully implement ACE and Career Services "Student Success Center" – tracking impact on student success.<br><br>3. Highlight and market the value of living on campus.<br><br>4. Support first-generation students through First Year Transition, Foundations, SOAR, and specific clubs/programming. | • # Staff trained as CARE team members:<br>• Annual reviews of retention and strategies to improve RPC to ExecCoun:<br><br>• Percent alerts responded to within 24 hours:<br><br>• Residence Hall Occupancy (Fa%) –<br><br>• % FG students retained – |

| One-Year Persistence | Peer | A22 | A23 | A24 | A25 | A26 | A27 | A28 |
|---|---|---|---|---|---|---|---|---|
| First Year | 75.0% | 71% | 73% | 74% | 76% | 78% | 80% | 82% |
| Transfer | - | 73% | 76% | 74% | 76% | 80% | 82% | 84% |
| Degree Compl. | - | 74% | 72% | 75% | 76% | 77% | 78% | 79% |
| Graduate/Doctoral | - | 69/88 | 65/90 | 69/89 | 69/89 | 70/89 | 70/89 | 70/89 |
| Students of Color F | - | 67% | 71% | 67% | 69% | 72% | 73% | 75% |
| Students of Color T | - | 66% | 70% | 66% | 68% | 70% | 73% | 75% |
| 1st Gen Students | - | 72% | 69% | 72% | 73% | 74% | 75% | 76% |
| Pell Eligible | - | 62% | 70% | 63% | 65% | 67% | 69% | 70% |

| Completion Rates (150% of prog. time) | Reference – Sel. Prv. | A22 | A23 | A24 | A25 | A26 | A27 | A28 |
|---|---|---|---|---|---|---|---|---|
| Freshmen | 56% | 65% | 65% | 65% | 67% | 68% | 69% | 70% |
| Transfer | 69% | 74% | 78% | 74% | 74% | 75% | 75% | 76% |
| Degree Completion | 51% | 77% | 70% | 77% | 77% | 78% | 78% | 78% |
| Graduate/Doctoral | - | 79/74 | 83/78 | 79/74 | 79/74 | 80/75 | 80/75 | 81/76 |

**Objective 2:** Enhance the reputation and awareness of USF as a leading Catholic, Franciscan university with excellent student educational outcomes to increase the size of the student population.

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| **1. Increase undergraduate and graduate applications.**<br><br>*(table below)* | 1. Market USF value, distinctiveness, and reputation to national audiences (brand evangelists, trend setters, voters in national rankings, etc.)<br><br>2. Market campus events including on social media – leveraging the Call Center and Saints Ambassadors for follow-ups. | • 3 *Engaging Mind & Spirit* issues per year.<br>• 3-5 *All Good Things* e-mails per year:<br>• Annual update of peer-evaluator list:<br><br>• # Call Center contacts:<br>• # Saints Amb. contacts: |

**1. Increase undergraduate and graduate applications.**

| Scholarship Competition | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|---|---|---|---|---|---|---|
| # Participants | 91 | 114 | 125 | 137 | 150 | 150 | 150 |
| Financial Aid Processing | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| # Undergrad FAFSAs | 3619 | 3565 | 3600 | 3700 | 3800 | 3900 | 4000 |
| # Graduate FAFSAs | 971 | 809 | 900 | 950 | 1000 | 1000 | 1050 |

**2. Improve and increase USF's rankings in <u>key</u> national and international college reviews and quality listings.**

| | AY23 | AY24 | AY25 | AY26 | AY27 | AY29 |
|---|---|---|---|---|---|---|
| *USN* National Univ, | 299 | 280 | 270 | 260 | 250 | 240 |
| *USN* Social Mobility | 167 | 93 | 90 | 87 | 85 | 83 |
| *USN* Undergrad Nursing | 356 | 319 | | | | |
| *USN* Online Bachelors | 85/359 | | | | | |
| *USN* Online Grad Bus | 75/211 | | | | | |
| *USN* Online MBA | 124/344 | | | | | |
| *USN* Online Grad Educ | 58/329 | | | | | |
| *USN* Online Grad Nurs | 65/186 | | | | | |
| *Princeton Review* | X | | | | | |
| Coll Consensus Score | # | | | | | |
| *Wall Street Journal* | # | 130 | | | | |

Strategies (Goal 2):
1. Expand USF's social media reach and impact highlighting specialized accreditations, "best rankings", employment opportunities and career placement.
2. Competitive analysis of top 10 peer institutions in each ranking to develop improvement plans.

Milestones/Measures (Goal 2):
• Update master listing of variables – Oct
• Annual plans to improve – May

• Competitive analysis of peers – Jan
• Annual plans to improve – May

**3. Increase the percentage of alumni who philanthropically support the university.**

| Alumni Giving | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| Undergraduate | 3.5% | 3.5% | 3.7% | 3.9% | 4.2% | 4.5% | 4.7% |
| Degree Completion | 0.7% | 0.7% | 0.8% | 1.0% | 1.2% | 1.3% | 1.4% |
| Graduate | 0.7% | 0.7% | 0.8 | 0.9% | 1.1% | 1.3% | 1.5% |
| **Overall** | 1.6% | 1.7% | 1.9% | 2.1% | 2.3% | 2.5% | 2.7% |

Strategies (Goal 3):
1. Increase engagement from new alumni through events and communication.
2. Leverage academic departments to increase participation in events, alumni events, and scholarship giving.

Milestones/Measures (Goal 3):
• 3+ new alumni touchpoints/alum –
• >10% of new donors from touchpoints:
• Overall donor retention rate >40%:
• >10% increase in # giving post engagement:

**Objective 3:** Increase the quality of USF's academic and co-curricular programs – so that graduates of USF are prepared to contribute to the world through service and leadership.

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| **1.** Manage a broad portfolio of specialized accreditations, when accreditation is advantageous and validates program quality. | 1. Analyze staffing levels and costs to achieve specialized accreditations. <br> 2. Set priority list based on analysis. <br><br> 3. Identify and recommend specific accreditation goal(s). <br> 4. Reallocate funds and FTE positions to achieve goals. | • Update, as needed. <br><br> • Revise/approve list, as needed. <br><br> • Goals updated, as needed. <br> • Annual updates provided to ExecCoun. |

| | | | |
|---|---|---|---|
| Higher Learning Commission | 2028 | | |
| Council on Social Work Education | **2031** | Joint Rev Commission on Radiation Tech | 2028 |
| Accred Rev Committee on Ed for PA | 2030 | Council on Accr of Parks, Rec…(COAPRT) | 2029 |
| Commission on College Nursing Ed | 2030 | The Illinois Certificate Board (Subst Ab) | 2023 |
| Accred Council for Bus Schools & Programs | 2028 | | |

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| **2.** Demonstrate consistent or increased student performance on key GenEd outcomes. | 1. Provide resources to academic programs to improve student learning in Writing, Critical Thinking, and Information Literacy. <br> 2. Track number of students seeking ACE support and resulting in passing grade. <br> 3. Identify course-embedded assessments in Gen Ed courses and utilize rubrics. | • Assess Writing, Critical Thinking, and Info Lit each year? <br><br> • # of passing students <br><br> • Complete 3 course-embedded assessments/year: |

| | AY22 | AY23 | AY24 | AY25 | AY26 | AY27 | AY28 |
|---|---|---|---|---|---|---|---|
| GEN ED OUTCOMES – Percentage of Students Meeting Benchmarks | #? | #? | 80% | 81% | 83% | 85% | 87% |

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| **3.** Demonstrate consistent or increased quality of academic and co-curricular programs. | 1. Rationalize portfolio of academic programs based on mission, market viability, and quality. <br> 2. Action plans to improve quality of academic programs with low quality scores. <br> 3. Rationalize portfolio of co-curricular programs based on mission, quality, and student impact. <br> 4. Action plans to improve measured learning outcomes of co-curricular programs. | • Executive Council review 5-year plan annually. <br><br> • Annual assessment of actions plans for 3-5 targeted programs. <br> • Executive Council review 5-year plan annually. <br><br> • Annual assessment of actions plans for 2-3 targeted programs. |

| # Programs w/ Low Acad. Dashboard Scores | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| Viability Score < 6.0 | 16 | 16 | 14 | 12 | 10 | 10 | 10 |
| Quality Score < 6.0 | 15 | 15 | 14 | 12 | 10 | 8 | 6 |

| Engagement in Co-curricular Learning Activities (via "Suitable") | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| # Scholar-Athletes | 106 | 108 | 111 | 115 | 119 | 124 | 130 |
| % Residents | 60% | 65% | 70% | 75% | 80% | 85% | 87% |
| % Commuters | 18% | 20% | 25% | 30% | 33% | 37% | 40% |
| % First-year Students | 85% | 87% | 89% | 91% | 93% | 95% | 95% |
| % All UG Students | 23% | 25% | 30% | 35% | 40% | 45% | 50% |

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| **4.** Provide high-quality academic programs and co-curricular learning opportunities that prepare graduates to contribute to the world through service and leadership. | 1. Increase number of graduates who contribute to the world through service. <br> 2. Increase the number of students served by the Career Success Center. <br> 3. Increase the number of internships completed by our students. <br> 4. Develop report of co-curricular measures of student learning outcomes. <br> 5. Incorporate Catholic, Franciscan values, tenets, and intellectual tradition into general education while encouraging other academic programs to do the same. <br> 6. Implement "Suitable" software to encourage student engagement. | • # alumni responding/referencing: <br><br> • # of students served: <br><br> • # of internships completed: <br><br> • Report shared annually with ExecCoun. <br><br> • # Programs integrating Franciscan values: <br><br> • Track student engagement annually: |

| USF grads annually with experiential learning | A22 | A23 | A24 | A25 | A26 | A27 | A28 | |
|---|---|---|---|---|---|---|---|---|
| Undergraduate (UG) | 75% | # | 76% | 78% | 80% | 82% | 84% | |

| Employment Rates - 6 months out | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
|---|---|---|---|---|---|---|---|---|
| % UG employed in field | 72% | 73% | 73% | 74% | 75% | 76% | 77% | 78% |
| % DC employed in field | 93% | 94% | 94% | 94% | 95% | 95% | 95% | 95% |
| % GR employed in field | 97% | 98% | 98% | 98% | 98% | 99% | 99% | 99% |

| Licensure/Exam Pass Rates | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | |
|---|---|---|---|---|---|---|---|---|
| Education | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| Nursing | 88% | # | 90% | 92% | 94% | 96% | 96% | |
| Radiation Therapy | 75% | # | 76% | 78% | 80% | 82% | 84% | |
| Business - CPA | 53% | # | 55% | 57% | 59% | 61% | 63% | |

**Objective 4:** Strengthen the financial capacity and long-term sustainability of USF through enrollment growth, strategic investments, securing major grants and donations, and effective stewardship of resources.

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| 1. Allocate resources to ensure academic program viability & quality of USF's mission-essential and market-driven programs – ensuring acceptable contribution margin (60% target) across the Colleges. | 1. Identify from independent research, academic program dashboard, and other sources market-viable programs.<br>2. Identify historically under-enrolled courses (not required for GenEd, majors, or minors) to develop options/alternatives.<br>3. Provide facilities to enhance curricular and co-curricular programs - including accessibility of facilities. | • Review/revisit plan annually.<br><br>• % of non-required courses with >50% available seats reduced by 5% each year.<br><br>• Monitor CMP Project(s) Execution annually: |
| 2. Increase scale and scope of revenue beyond traditional tuition revenue. | 1. Provide assessment of overseas programs – including cost structures and viability.<br>2. Secure lead gifts for "A Shared Tomorrow" in silent phase of comprehensive campaign.<br>3. Strengthen and diversify philanthropic support.<br><br><br>4. Highlight and market the value on living on campus. | • Tri-annual program assessments. Vietnam BBA/MBA: FY24, Brno:FY25, China: FY26<br>• >40% of fundraising before public launch.<br><br>• 35 new monthly individual connections per employee in Banner.<br>• Grow donor base to >1500 donors:<br>• Donor Retention Rate > 72% (>$1k):<br>• Write 3 to 4 major grants a year with McAllister & Quinn –<br>• # Residents (X/422): |
| 3. Strengthen the balance sheet while constraining expense growth. | 1. Review, Revise and implement procedures & policies relating to expenses. Credit card controls, account descriptions, etc.<br>2. Centralize tracking of contracts >$5k – for timely notifications of cancelations and re-bidding<br>3. Improve financial analysis by strengthening revenue and expense variance analysis.<br>4. Prioritize energy-saving initiatives that may result in cost savings. | • Annual review of CC holders and limits:<br><br>• # reviews – with opportunities identified:<br><br>• Reforecast of SOFP and SOA for Board 3X/year:<br>• Measure the energy/cost savings annually. |

Goal 1 table:

| Contribution Margin | F22 | F23 | F24 | F25 | F26 | F27 | F28 | F29 |
|---|---|---|---|---|---|---|---|---|
| Arts & Sciences | 47% | 53% | 53% | 54% | 55% | 56% | 56% | 57% |
| Bus. & Health Admin | 58% | 59% | 59% | 60% | 60% | 61% | 61% | 61% |
| Education + REAL | 58% | 58% | 59% | 59% | 59% | 60% | 60% | 61% |
| Leach Nursing | 55% | 54% | 54% | 55% | 55% | 56% | 56% | 57% |
| PA – Albuquerque | 66% | 65% | 38% | 16% | 39% | 59% | 61% | 62% |
| Total | 54% | 56% | 56% | 56% | 57% | 59% | 59% | 60% |

Goal 2 table:

| Non-tuition & Int'l Revenue Sources ($M) | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|---|
| Overseas Partnerships | 0.3 | 0.6 | 0.6 | 0.9 | 1.1 | 1.2 | 1.4 | 1.4 |
| Room & Board | 3.4 | 3.5 | 3.4 | 3.8 | 4.0 | 4.2 | 4.5 | 4.7 |
| Grants (x/ HEERF) | 1.5 | 3.9 | 3.5 | 3.7 | 3.0 | 3.0 | 3.0 | 3.0 |
| HEERF | 6.1 | - | - | - | - | - | - | - |
| Unrestricted Contributions | 1.1 | 2.1 | 1.1 | 1.2 | 1.3 | 1.4 | 1.5 | 1.6 |
| Totals | $12.4 | $10.1 | $8.6 | $10.0 | $9.4 | $9.8 | $10.4 | $10.7 |

Goal 3 tables:

| Arvid Chart ($M) | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|---|
| Total Student Revenues | 43.2 | 41.3 | 39.4 | 41.9 | 42.7 | 43.6 | 44.5 | 45.4 |
| Total Operating Expenses | 45.8 | 46.5 | 45.6 | 46.2 | 45.7 | 45.2 | 44.7 | 44.1 |
| Net Cash from Operations | (2.6) | (5.2) | (6.2) | (4.3) | (3.0) | (1.6) | (0.2) | 1.2 |

| Endowment Funds ($M) | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|---|
| Unrestricted | 11.5 | 12.1 | 12.5 | 12.8 | 13.2 | 13.6 | 14.0 | 14.4 |
| With Donor Restrictions | 15.2 | 15.6 | 16.1 | 16.6 | 17.0 | 17.6 | 18.1 | 18.6 |
| Totals ($M) | 26.7 | 27.7 | 28.5 | 29.4 | 30.3 | 31.2 | 32.1 | 33.1 |

| Short-term Reserves ($M) | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|---|
| S/T Investments | 12.3 | 12.3 | 12.5 | 13.0 | 13.5 | 14.0 | 14.5 | 15.0 |

**Objective 5:** Cultivate an environment that attracts, develops, and retains faculty, staff, and administrators, who embrace a culture of continuous improvement along with USF's mission and values.

| Goals | Strategies | Milestones/Measures |
|---|---|---|
| 1. Develop a strengths-based culture across all divisions by focusing on Employee Engagement. <br><br> *(table below)* <br><br> *(Gallup Q12 benchmarks against other HE institutions.)* | 1. Implement manager (including faculty department chairs) training. <br> 2. Develop University-wide culture of servant leadership through strengths-based discussion at Cabinet, Executive Council, University Council, Academic Assembly, and ACS to learn how "to lead and to serve in the real world". | • Quarterly Supervisor/Leadership lunches: <br><br> • Monthly "Leadership Lightbulbs" newsleters: <br><br> • Develop New Manager Orientation by 06/2024. <br> • 100% of New Managers completed NMO w/I 3 months of hiring/promotion: |
| 2. Retain employees and develop who exhibit a commitment to continuous improvement and USF's mission. <br><br> *(table below)* | 1. Educate employees about range of available benefits and encourage utilization of such. <br> 2. Promote professional development opportunities for all employees | • Quarterly for benefits-eligible employees: <br>    o Jan – Healthiest You: <br>    o Apr – Retirement: <br>    o Sep – Tuition Exchanges <br>    o Nov – Benefits Fair <br> • Q12 % Actively Engaged/Disengaged: **FY23: 38/19** |
| 3. Establish policies & procedures to ensure the safety of all personnel. <br><br> *(table below)* | 1. Update campus Emergency Operations Plan. <br><br> 2. Review, revise, and implement a Continuity of Operations Plan. <br> 3. Execute safety exercises annually or more often, as required by law (including fire drills, active shooter drills, etc.). | • Record and communicate NIMS training program by Crisis Management Team position – annually. <br> • Review COOP with Crisis Management Team – annually. <br> • Review requirements and present timeline (by campus) to Crisis Management Team - Aug <br> • Completed safety exercises recorded in Crisis Management Team meeting minutes – May. |

Goal 1 table:

| Q12 Results – All Employees | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| Q00 – Grand Mean | 3.43 | 3.48 | 3.53 | 3.58 | 3.63 | 3.68 | 3.72 |
| Q01 – What's Expected | 4.18 | 4.20 | 4.22 | 4.24 | 4.26 | 4.28 | 4.30 |
| Q02 – Materials & Equipment | 3.51 | 3.56 | 3.61 | 3.66 | 3.71 | 3.76 | 3.81 |
| Q03 – Opportunity to Do My Best | 3.82 | 3.84 | 3.86 | 3.88 | 3.90 | 3.92 | 3.94 |
| Q04 – Recognition in last 7 days | 3.37 | 3.42 | 3.47 | 3.52 | 3.57 | 3.62 | 3.67 |
| Q05 – Supervisor/Someone Cares | 4.14 | 4.16 | 4.18 | 4.20 | 4.22 | 4.24 | 4.26 |

Goal 2 table:

| Employee Turnover Ratio – excluding retirees. | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| FT Faculty Turnover | 13% | 5% | 5% | 5% | 5% | 4% | 4% |
| FT Staff/Administrator Turnover | 17% | 15% | 15% | 13% | 13% | 13% | 13% |
| All FT Employees Turnover | 16% | 11% | 11% | 10% | 10% | 10% | 10% |

Goal 3 table:

| | FY23 | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|---|---|---|---|---|---|---|---|
| % employees trained in Run-Hide-Fight | 40% | 65% | 70% | 75% | 80% | 85% | 90% |
| # of safety exercises performed annually | 2 | 2 | 4 | 4 | 5 | 5 | 5 |
| % FT employees w/ current "Mental Health First Aid" (MHFA) certification | - | 25% | 40% | 50% | 55% | 60% | 65% |