

Implementation Plan: GOAL 3 - IMPROVING STRUCTURAL & OPERATIONAL EFFECTIVENESS

Legend: Implementation Timeline	GOAL 3: IMPROVING STRUCTURAL & OPERATIONAL EFFECTIVENESS
Initiate	<i>Model best practices in institutional sustainability and effectiveness that embodies Pope Francis' vision for the Care for Our Common Home and embraces USD's Culture of Care.</i>
In Progress	
Complete	
Continuous USD Practice	

Opportunity Area: Addressing the university's aging infrastructure and need for expanded learning and living spaces.

Metrics: Track progress with no change to university bond rating despite spending money.

Strategic Initiative: Renaissance Plan

	F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
source required funds per timeline															
Planning and executing on time and on budget															
Exceed fundraising expectations															
BUILDING PLANS:															
Shiley Marcos SOE Phase II															
Mission and Ministry Building Schedule															
Tennis Renovation															
Learning Commons															
Copley Library															
Camino Hall															
Founders Hall															
School of Business															
Olin Hall															

Opportunity Area: Reduce tuition dependency, increase scholarships through philanthropy, and increase our competitiveness by

Metrics: Reduce tuition dependency by increasing endowment.

Strategic Initiative: Grow the endowment

	F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Achieve a long-term return in excess of 7%															
Increasing gifts to endowment															
Controlling spending to ensure sustainable endowment growth															

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In Progress																
Complete																
Continuous USD Practice																
Opportunity Area: Exceed the \$300 million goal of the Leading Change Campaign by 2018																
Metrics: Committed gifts received and booked. Cash In, contracts, etc.																
Strategic Initiative: Leading Change Campaign																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Identifying prospects															
	Closing committed gifts															
	exceeding \$300 million															
Opportunity Area: Develop a plan for the reallocation of resources to meet the highest academic needs and support growing programs.																
Metrics: Conduct an operational excellence study to more efficiently use university resources. kWh, Therms and Water saved, money saved																
Strategic Initiative: Operational Excellence Study																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	engage a consulting firm															
	complete diagnostic study															
	design and implement plan															
Strategic Initiative: Green Fund																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	SP22	F22	Sp23	F23	Sp24	F24
Actions	Complete Energy Efficiency Study															
	Identify measures that that make economic and environmental sense															
	Implement Measures that have a minimum ROI of 7% or greater															
	Verify and Measure Savings															
Strategic Initiative: Re-evaluate current budgeting process to align and optimize all enterprise resources for our strategic goals.																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	SP22	F22	Sp23	F23	Sp24	F24
Actions	Initiate Planning of project															
	Plan for the use of philanthropic and reserve funds, before the use of restricted funds.															
	Improve transparency through better systems and reporting tools that enable a higher level of enterprise resource planning															

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In Progress																
Complete																
Continuous USD Practice																
Opportunity Area: Model best practices in environmental sustainability																
Metrics: Utilize the Association for the Advancement of Sustainability in Higher Education (AASHE) Sustainability Ratings And Tracking																
Strategic Initiative: Become a Platinum Rated STARS institution																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Complete STARS Assessment															
	Complete a gap analysis to determine priority areas for improvement to get Platinum															
	Implement new programs and procedures where there is strategic alignment to get increase USD's rating each year															
	Complete STARS Assessment															
Strategic Initiative: Become a Climate Positive University																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Update GHG Emission Inventories															
	Identify GHG Offset projects															
	Purchase Offsets for University Impact															
Strategic Initiative: Utilize the campus as a living laboratory for sustainability projects																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Work with College of Arts & Sciences, Engineering, Business and others to identify projects															
	GIS studies															
	Marketing															
	Develop graduate school projects															
Opportunity Area: Create an environment that fosters and rewards creativity, innovation and interdisciplinary opportunities.																
Metrics: Increase in funds for interdisciplinary projects in sustainability; increase in # of courses and research projects; Increase in # of students involved in curricular & extra-curricular projects; increase the # of interdisciplinary programs																
Strategic Initiative: Interdisciplinary Sustainability Programs																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Sustainability Pathway in Engineering															
	Integrated Sustainability Courses for the Core															
	Internships with Leadership Hub															
Strategic Initiative: Center for Social Justice and the Environment (CSJE)																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Creation of the academic framework for CSJE - modeled after Humanities Center															
	Fundraising and endowment for CSJE															
	Development of courses, research projects and programs															
Strategic Initiative: Presidential Lecture Series on Care for Our Common Home																
		F17	Sp18	F18	Sp19	F19	Sp20	F20	Sp21	F21	Sp22	F22	Sp23	F23	Sp24	F24
Actions	Creation of the academic framework															
	Development of the interdisciplinary speaker series															
	Implementation of formal structure for publishing proceedings															