



Strategic Plan Report Yearend Review – June 2016

With the first fiscal/school year behind us, our new Strategic Plan remains a priority of the Executive Staff. Organizationally we share the responsibilities for implementation of the Strategic Plan, this year each executive staff person has been the lead for one of the goals based on position responsibilities.

This report compiles the activities and accomplishments reported by the Executive Staff that support our Mission and the Strategic Planning Goals to date. At a Executive Staff retreat in August, review of goals will illuminate additional progress that may or may not have been realized at this printing. Additionally, an annual review of the goals and objective may determine additional objective necessary to realize achieve the goal statement from our Strategic Planning retreat weekend. (Midyear goals remain in red/Yearend goals added in blue)

Priority Goals & Strategies

St. Francis Catholic High School will integrate Christ-centered faith in all aspects of student life and inspire young women through the charism of our patron saints, St. Francis and St. Clare of Assisi.

- Provide adequate* time and space for Eucharist and celebration of the liturgical life of the Church.
Added Advent Celebration to the calendar.
Added weekday Mass to the calendar routinely at community lunch.
 - Provide opportunities and an environment for the formation of an individual prayer life.
Increase participation in Lectio Divina group meetings, monthly rosaries, adoration
 - Provide an effective chaplaincy to meet the needs of the community.
Increased the outreach of the chaplain to provide time for reconciliation, pastoral outreach and regular email communication to students.
Chaplain continues to engage the students during Mass and build a comfort and connection – confirmation that chaplain will be the same for at least two more years is an added bonus.
 - Provide ongoing faith formation opportunities.
January 2016 musical/youth ministry speaker school assembly Steve Angrisano
 - Honor our Catholic Social Justice teachings through direct service to the poor and marginalized in the spirit of St. Francis of Assisi.
Receive a community service award for Habitat for Humanity for 500+ hours of work done in the summer 2015.
Effective outreach of faculty on the annual day of service modeling what we teach.
- * determining the definition of “adequate”

St. Francis Catholic High School will implement and sustain a comprehensive and vibrant governance structure that advances our mission.

- Maintain a five-year financial plan to reflect future operational and capital needs.
Presentation of the audit findings to the Board 12/2015
Presentation of the budget to Board of Directors 2016/17 included addition of assumptions that could/would have an impact on the budget in future years.
- Develop targets for tuition and non-tuition revenue, financial aid, compensation, and capital expenditures.
As part of the budget process, long-range planning includes anticipation of increases in tuition, enrollment, and financial aid by 4/2016.

CONSTITUENT ENGAGEMENT

Student Engagement

St. Francis Catholic High School will nurture a culture of innovation and creativity in the classroom.

- Ensure curriculum provides opportunities for students to explore Science Technology Religion Engineering Arts Mathematics (STREAM) programs.
-Evaluated the success iPad 1:1 program and propose the transition to Chromebooks for 2016/2017 school year.
-Researched, proposed and approved addition of computer science essentials course 16/17.
-With the transition to Chromebooks, SFHS provided refurbished iPads to our parochial school partners to support STREAM & project Lead-the-Way efforts at the elementary school level.
- Provide instructional support for teachers to differentiate instruction, provide student-centered learning, technology-enhanced lessons, and critical thinking across the curriculum.
Provided weekly trainings during lunch to assist faculty & staff with expanded uses of tech apps for the classroom, google applications and software for 12 weeks in the fall.
Faculty members attended the collaboration training (28 to date) to ensure support for the collaboration process ensuring consistency in student learning support for teachers.

St. Francis Catholic High School will maintain exemplary Student Life programs and promote our successes to the broader community. (cont'd)

- Marketing and enrollment material will highlight and promote the arts as integral to the complete educational experience.
Spring Pax Magazine will feature “Mary Poppins” as well as the alumnae who are successfully working in the industry to highlight.
-Spring Pax celebrating the 75th Anniversary celebrated/highlighted programs and the breadth of opportunities for students in Theater and sports, and other program areas.
-Held the first ever event highlighting the Troubadours who will be attending colleges and committing to an arts program/field. Media recognition was successful with support from the Communications department

St. Francis Catholic High School will maintain exemplary Student Life programs and promote our successes to the broader community. (cont'd)

- Attract and develop talented student athletes and mission-focused, qualified and committed coaches who have achieved a high proficiency level in their respective sports.
Highlighted 13 student athletes at the fall NLI signing ceremony on Nov 11th attending
-Continue to highlight students who achieve academic recognition and scholarships to play sports with a spring signing day.
-Sports program initiated Student Athlete Advisory Council to assist in defining priorities and initiatives in the student athlete experience.
-Began the Media Club and Troubie TV provided 'Live Stream' play-by-play commentary at several of the sporting (and campus-wide highlighted events) events throughout the year.
-Initiated a student intern program with the Athletic Trainer for those interested in the field and in support of the Athletic Trainer.

St. Francis Catholic High School will utilize metrics for evaluating all aspects of the four-year student experience.

- Routinely evaluate the academic rigor and workload of the curriculum.
Faculty briefings and in-service included college admission rigor evaluation, national test score comparison, data collection and evaluation for upcoming WASC process.
Multiple Surveys were done as a part of WASC in March/April to evaluate student, parent, faculty input and response to rigor, homework load, etc.
- Identify ways to help students manage the stress of a college preparatory high school environment and balance activities.
Safety & Wellness assembly in September and January.
The CARE team meets weekly to support students at risk due to family issues, medical issues, or other factors.
- Evaluate the overall academic program to allow for expanded course offerings.
Initiated a program/event proposal process to allow for the development and proposal of new course offerings, the evaluation of programs that could be replaced, or improvements upon what is already offered. To date twenty proposals have been submitted for review.
C-Stem curriculum will focus on the computer science courses – essentials, etc. and will be added one per year.
- Focus on utilizing skills-based assessments to measure student learning.
WASC accreditation data library training for our facility to begin uploading student work and portfolios to the data collection site in preparation for the 2018 accreditation visits.
WASC staff retreat in May 2016 to evaluate materials, prepare for WASC accreditation group work to be done throughout the upcoming year.

St. Francis Catholic High School will design and implement an enrollment management plan to maximize applications and optimize enrollment.

- Recruit young women who aspire to become part of the St. Francis tradition and sisterhood and who grow to embody the four pillars of Faith, Excellence, Leadership and Service.
More than 600 students shadows scheduled in the fall 2015, 100+ parents attend shadow presentations
Adding parent ambassador program at targeted school partner locations to improve the outreach and recruitment of students from ‘target’ schools.
- Develop annual target numbers for inquiries, open house guests, shadow visits, applications, acceptances, registrations and enrollments.
Collected data for three years to develop targets and improve enrollment recruit events – open house improved with the addition of students in 2015, parent shadow days increased,
- Identify retention strategies to engage students and families in order to maintain an overall retention rate of 97% or higher.
Revised the transfer/withdraw process to allow for opportunities of intervention, surveyed incoming freshman families to “take the pulse” of how things were going and what they “wished they knew” about SF. Added two evening sessions for parents (Catholics 101, Raising Resilient Teens)
Determined it was not advisable to take transfer students at mid-year unless they were relocating from out of the area. Transfer process begins in March at the conclusion of the traditional recruitment timelines.

Employee Engagement

St. Francis Catholic High School will recruit and retain the best educators.

- Offer a compensation package that is competitive with the other local private/Catholic high schools.
By 3/2016 survey similar catholic schools to determine what they do to provide non-monetary incentives to attract and retain faculty to considering in next budget.
Increases were incorporated in the upcoming budget to continue to move toward salary competitiveness – we still fall far behind Jesuit.
- Establish a professional learning community cohort for first year faculty members.
New teacher meetings with mentors regularly meeting with Mary Castellano
*need to assess effectiveness of this new model

FUNDING THE FUTURE

St. Francis Catholic High School will design and implement a robust, comprehensive development plan to support the evolving community needs of the campus.

- Increase participation in the annual fund by 2% each year by all constituent groups.
Year to date totals are pacing with previous years with greater faculty participation noted.
 - Exceed both prior year gift revenue (14/15 = 120%) and anticipate reaching budget target.
 - Began tracking the constituent groups = 83% Faculty and Staff participation, 91% Board.
- Initiate student participation in the annual fund, encouraging membership for life, instilling in the students a sense of stewardship responsibility as a graduate.
Initiated student participation and engagement during the 24/24/24 day of giving campaign to raise awareness.
 - Very successful leadership effort of awareness on Day of Giving – (including a video, Homeroom walk-out, posters, etc) activities were planned and organized for each day. Next year they want to raise \$ and awareness.
 - Senior sequester event welcomed ‘new class of 2016’ into alumnae status by current alumnae with guest speaker alum/daughter talking about sisterhood for life experience.
 - First ever, recent grad class (Class of 2015) ‘Finals Study Treat’ sent via Starbucks e-gift card for a study break coffee from SFHS.

St. Francis Catholic High School will continue to upgrade and expand the campus to support our mission, academic program and student life.

- Update the current Master Plan to reflect the purchase of the National Guard Armory, the need for renovation/expansion of the Chapel and modernization and reuse underutilized areas of the existing campus.
Finalized the analysis of landfill material in preparation for RFP/RFQ, identified key renovation/expansion needs for campus.
Completed the RFQ (ready to be distributed) and a tentative list of bidders
 - Began outreach to the City of Sacramento to discuss landfill challenges with methane collection system and possible green clean closure.
- Initiate a plan to improve energy efficiency, water conservation, and minimize our environmental footprint.
-Produced a two page report to coincide with the Encyclical “ ‘Laudato Si,’ ” from Pope Francis in June 2015.
 - Continue to look for opportunities to meet the measure of St. Francis and Pope Francis.
 - Seeking options for partnerships/projects in the master plan for further minimizing of our environmental footprint.