Annendix D: Key Performance Indicators by Marietta Forward Strategic Initiative January 2024 Table

Marietta Forward KPIs Jan 7 2024 SI 1 through SI 5: MUST SI-I MUST: Fully Implement Student-	How do we know it is working?	a Forward Strategic Initiative January 202 How do we measure success?	4 Table Measures of Success	Goal FY24	Goal FY25	Goal FY26	Goal FY27	Goal FY28
SI-I MUST: Fully Implement Student-	now do we know it is working.	now do we incasare success.	Weddies of Success	COULTY	Out 1123	00011120	0001127	COULTED
leady College Initiatives		Improved graduation rates and successful graduates	A) 4yr graduation rate, B) Increased retention, C) NSSE satisfaction data, D) Completer satisfaction - alumni survey					
	Improved faculty reputation. Improved faculty morale. Faculty are more student ready and are more engaged in the classroom. Improved student	Faculty engagement with Worthington Center workshops.			A)40% B) <40% D)100% course eval collection and evidence of increase in	AJ50% B>-30% C) significantly higher than our peers and an increased score DJ 100% course evaluation collection and evidence of increase in	A)65% B)-25% C) significantly higher than our peers and an increased score D) 100% course evaluation collection and evidence of increase in	AJ75% B)-20% C) significantly higher than our peers and an increased so D) 100% course evaluation collection and evidence of increase in
Worthington Center Director	experience in the classroom	Lower DFW rates C) More engaged teaching	every 3 years); D) student course evaluations	A)30% B)under 50% C)equivalent to peers	satisfaction/engagement	satisfaction/engagement	satisfaction/engagement	satisfaction/engagement
ARC staffing: 2 pt	Better access to services for students at awerage risk of attrition; increased personal response to Navigate alerts; more consistent ARC staffing	A) Increase retention for students with HS gpa 3.0-3.3; B) faster staff response time to Navigate alerts C) Student engagement/response with/to Navigate outreach increases	A) % retention of FY students with HS gpa 3.0-3.3 increases; B) % of Navigat alerts that are responded to by staff within 48 hrs increases; C) % of student who respond to Jonegae with Navigate alerts increase.	e A) 50%, B) 50%, C 25%	A) 60%; B) 100%; C) 30%	A) 65%; B) 100%; C) 40%	A) 70%; B) 100%; C) 50%	A) 75%; B) 100%; C) 60%
	training for both employees and	Increase in % of employees and students participating in training and other programming or chestrated by the CIO. Retention and persistence of students of color meets or	optional training on belonging and inclusion. I. Fall-to-Fall retention of First Vera students of color meets or exceeds that of First-Yew White students. Fig. FA-to-FA Sophomore-to-Junior persistence rate for students of color meets or exceeds that of Sophomore-to-Junior White students. G. Junior-to-Senior Versite students of color meets or exceeds that of Junior-to-Senior White students. I Senior-to-graduation persistence rate for students of color meets or exceeds that of Junior-to-Senior White students. I Senior-to-graduation persistence rate for students of color meets or exceeds that of Senior-to-graduation White students. I) Number and percentage of students of color in FY Cohol increases over	of color lags behind FA-to-graduation success for White students by no more than 5 percentage points; I) 5% year over year increase in enrollment of	nudents by no more than 15 percentage points; G) FA-to-FA persistence of Junior-to-Senior Students of color lage behind FA-to-FA persistence of Junior-to-Senior White students by no more than 7 percentage points; II) FA-to-graduation success for students of color lags behind FA-to-graduation success for white students by no more than 4 percentage points; I) 5% year over year increase in enrollment of domestic students of color; J) 2% year over year	for White students by no more than 3 percentage points; I) 5% year over year increase in enrollment of domestic students of color; J) 2% year over year	for White students by no more than 2 percentage points; I) 5% year over year increase in enrollment of domestic students of color; J) 2% year over year	students of color equals or exceeds FA-to-graduation success for Senior students; I) 5% year over year increase in enrollment of domestic studen
,	students. Building of community across campus (including both students and	exceeds benchmarks for the full student population. Increases in number/percentage of new students of color,	time. J) Number and percentage of FY students choosing to live in gender- inclusive themed housing increases over time. K) The number and	domestic students of color; J) 2% year over year increase in FY students selecting to live in gender-inclusive themed housing community; K) 5% year	increase in FY students selecting to live in gender-inclusive themed housing community: KI 5% year over year increase in number of employees of color:	increase in FY students selecting to live in gender-inclusive themed housing community; K) 5% year over year increase in number of employees of color;	increase in FY students selecting to live in gender-inclusive themed housing community: K) 5% year over year increase in number of employees of color:	color; J) 2% year over year increase in FY students selecting to live in ger inclusive themed housing community; K) 5% year over year increase in
historiulus Offic	employees) to increase sense of	number/percentage of employees of color, and students joining gender-inclusive housing in the first-year complex.	percentage of employees of color increases over time. L) # of racially,	over year increase in number of employees of color; L) zero racially, ethnically, or culturally motivated acts of discrimination on campus.	L) zero racially, ethnically, or culturally motivated acts of discrimination on	L) zero racially, ethnically, or culturally motivated acts of discrimination on	L) zero racially, ethnically, or culturally motivated acts of discrimination on	number of employees of color; L) zero racially, ethnically, or culturally motivated acts of discrimination on campus.
Leadership and Belonging Assist	increase in student participation in affinity organizations, activities, and themed housing communities.	A) Strong student affinity organizations (associated with diverse identities, such as Black Student Union, LGBTO+ Activism, United Women of Power, Brother 2Brother, Global Connections, etc.). B) Growth in numbers of students	ethnically, or culturally motivated acts of discrimination on campus. A) Increased numbers year over year in affinity-based student organizations membership rolls. B) Increased numbers year over year of students choosing to live in upperclass themed housing communities focused on some facet of identity. C) NSSE data indicates improvement in student's perception of a supportive environment on campus among students of color relative to trends among Withet students. D) SSI data indicate equal or greater levels of a sense of belonging among students of color relative to White students.	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; 8) 2% increase in number of students	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; 8) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. (7) 855, gar 4 15; 0) 1140.	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; 8) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. (7) MA, D) 5% gap a 1.0	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; 8) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. (2 NSE gas e o 7.5; 8) Ny. Ny.	A) 5% increase in number of unique students listed on membership roll affinity-based student organizations; 8) 2% increase in number of stude choosing to live in an upper-class identity-focused themed housing community. (3) MA, D) 5S (app c.) 6
eadership and Belonging orgramming	The programming budget is intended to support the work of the Chief inclusion Officer and the AD for Leadership and Belonging, so the info in Rows 9 and 10 should cover Row 11.	See rows 9 (CIO) and 10 (Asst Director of Leadership & Belonging) above	See rows 9 and 10 above	See rows 9 and 10 above	See rows 9 and 10 above A) 2 % year over year growth in enrollment of new students of color 8) 2%	See rows 9 and 10 above	See rows 9 and 10 above	See rows 9 and 10 above
Diversity recruiter: admission	Increase in number of new students of color and increase in the number of new students with diverse interests re. affinity groups.	interests re affinity groups. Improved first year retention for	A) % growth in enrollment of new students of color B) % growth in enrollment of students with diverse interests re affinity groups. C) % growtl in applications of new student of color D) % growth in applications of students aligned with diverse affinity groups.	A) 0 % growth in enrollment of new students of color B) 0 % growth in enrollment of students with diverse interests re affinity groups. C) 0 % growth in applications of new student of color D) 0 % growth in applications of students aligned with diverse affinity groups.	year over year growth in enrollment of students with diverse interests re affinity groups. (2) 2. 8 year over year growth in applications of new student of color D) 2% year over year growth in applications of students aligned with diverse affinity groups.		A) 10 % year over year growth in enrollment of new students of color B) 10% growth in enrollment of students with diverse interests re affinity groups. C) 20% growth in applications of new student of color D) 20% growth in applications of students aligned with diverse affinity groups.	
tudent Life staff Pio/HOME	increase FT Squeen recention, increase in students' sense of belonging. Decrease in the number and percentage of students who seriously consider leaving Marietta College. Full integration into the campus community through cooperative programming.	Increase in First-Year retention rates. Improvement in students' perception of belonging measure with SSI data. A reduction in the number of students who seriously consider leaving Marietta as measured by NSSE data.	A) First-Year retention rate increases; B) SSI data indicate improvements in		A) FA-to-FA FY retention = 75%+; B) SSI sense of belonging: significant improvement, p > 0.5; c) NSSE data: 2% year over year reduction in percentage of students who seriously consider leaving Marietta College	A) FA-to-FA PY retention = 78%+, B) SSI sense of belonging: significant improvement, p > 0.5; C) NSSE data: 4% year over year reduction in percentage of students who seriously consider leaving Marietta College	A) FA-to-FA FY retention = 80%+; B) SSI sense of belonging; significant improvement, p > 0.5; C) NSSE data: 6%year over year reduction in preventage of students who seriously consider leaving Marietta College	A) FA-to-FA FY retention = 82%; B) SSI sense of belonging: significant improvement, p > 0.5 ; C) NSSE data: NA
Career Center "Experience/LIFE coach"	Career Center becomes a hub for vocat	A) Establish programming for vocational exploration. B) Increased student engagement with programming for vocational exploration for all students in all class years. C) Increased retention of exploratory students.	A) Number of workshops on vocational exploration and preparation. B) % of students participating in career center workshops. C) % FA to FA EY retention of exploratory students. D) Survey students about their level of satisfaction with workshops on vocational exploration and preparation.	, NA	A) 1/semester; B) 5%; C) 69% D) distribution of the student survey to establish baseline	A)2/semester; 8) 10%; C) 72% D) 5% year over year improvement in student satisfaction with workshops	A) 3/semester; B) 20%; C) 75% D) 10% year over year improvement in studen satisfaction with workshops	t A) 3/semester; 8) 35%; C) 80% D) 15% year over year improvement in satisfaction with workshops
Career Center programming budget	Career Center becomes a vibrant hub for student engagement and success.	A) Use of the Career Center by students; B) Students satisfaction with Career Center	A) Year over year increase in the proportion of students using Career Center programs and services, overall, with year over year increases in the freshman, sophomore, junior and/or senior year; B) increase in % of student who complete the First Destination Survey	S A) 55%; B) 35%	A) 65% of all students with breakdowns by class: B) 40%	A) 75% of all students with breakdowns by class: B) 45%	A) 85% of all students with breakdowns by class; B) 50%	A) 95% of all students with breakdowns by class: B) 55%
areer Ctr Exper Ed Scholarship	Funds internships and creates greater and more equitable access to job shadows/off-campus internships and summer research opportunities	Number of students who participate in A) internships and job shadows, and B) summer research fellowships. C) Number of faculty who mentor summer student research.	Year over year increase in the number of students who complete A) internships and job shadows and B) summer research fellowships. C) increased number of faculty who mentor summer student research.	A) 6; B) 4; C) 4	A) 16; B) 10; C) 10	A) 26; B) 10; C) 10	A) 36; B) 15; C) 15	A) 40; B) 20; C) 20
	EMPLOYEES: Providing accessible training in various modalities will bette equip our supervisors in imanaging employees, which should have a positive impact on employee retention STUDENTS: Providing training online and in person will better equip our students to foster a sense of belonging	training/badges. Track turnover rates, by employee category (supervisor, supervisee, exempt, hourly, FT, FT, FT faculty, adjunct faculty) before and after supervisory training. STUDENTS: Offer online and in-person training opportunities	EMPLOYEES. A) Year over year increase in the % of employees, by group, taking the on-line trainings, seminars, etc. on how to engage in the workplace in a manner that is positive and supportive. B) Reduction in employee turnover STUDENTS. Year over year increase in the % of students completing on line and in-person straining programs.					
eadership and belonging training for				A) NA; B) 17% C) NA	A) 25%; B) 15%; C) 20%	A) 35%; B) 12%; C) 25%	A) 40%; B) 10%; C) 35%	A) 50%; B) 8%; C) 40%
eadership and belonging training for udents and employees	for themselves and others on campus. Students experience the campus as	to all students.						
		,	Improved score on the SSI metric "Concern for the individual"-close the gap between importance to students and satisfaction with what we do	gap is 1.6		gap <1		gap <.5
udents and employees	for themselves and others on campus. Students experience the campus as more welcoming and more centered or their success Lead generation and enrollment growth in new markets/diverse student populations. However, the contract of the contr	Students better understand how and where to find services. Pre- and post-marketing campaign survey will measure changes in program of firing pawareness, pre-creation of changes in program of firing pawareness, pre-creation of understand the control of the cont		gap is 1.6	A) Benchmark survey of program-offering awareness, perception of quality of programs offered, and perception of educational value; B) Benchmark number of campaigns completed in partnership with Admission; C) Benchmark number of call to action email campaigns completed in	Bap < 1 A) Benchmark +20% increase in awareness, perception of quality, perception of value; B) Benchmark +20 campaigns; C) Benchmark +30 email campaigns;	A) +20% increase in awareness year over year, perception quality, perception	gap < 5 A) +20% increase year over year in awareness, perception of quality,

M	arietta Forward KPIs Jan 7 2024	How do we know it is working?	How do we measure success?	Measures of Success	Goal FY24	Goal FY25	Goal FY26	Goal FY27	Goal FY28
			Employees participate in offered Convocation trainings.						
		Improved shared understanding of		A) Year over year increase in % of employees who participate in Convocation trainings; B) Policy repository is regularly updated; C) Fewer appeals or					
		student-centered policies, expectation,	resident in an accessible location. Employee survey	exceptions needed for academic policies; D) Year over year increase in					
0	ngoing policy training: employees	and goals.	demonstrates knowledge of specific policies.	knowledge of policies as reflected in post-training surveys	A) N/A; B) Repository created; C) 10% fewer; D) 20% increase	A) 70%; B) Repository created; C) 20% fewer; D) 30% increase	A) 80%; B) Repository created; C) 30% fewer; D) 30% increase	A) 90%; B) Repository created; C) 40% fewer; D) 30% increase	A) 95%; B) Repository created; C) 50% fewer; D) 20% increase
M	ental Health Club Funding	Students engage with mental health club programming.	Level of student participation in Mental Health Club activities.	Year over year increase in the % of students who participate in Mental Health Club sponsored activities	NA .	Benchmark % participation in mental health activities across campus	Benchmark % participation in mental health activities across campus	40% participation	50% participation
			A) Student participation rates with experiential education,						
			including service learning, internships, study abroad,	A) Year over year increase in % of students who participate in a second					
		Central coordination and increased	leadership, entrepreneurship, and research and creative	experiential education Tran scripted opportunity; B) Increase in the # of faculty-led experiential learning opportunities; C) Year over year increase in					
E	periential Education Coordinator	engagement in experiential education.	C) ExEd Day	the % of students who participate in Experiential Education Day	A) 10%; B) benchmark ; C) 9%	A) 25%; B) increase by 10% year over year; C) 12%	A) 40%; B) increase by 10% year over year; C) 15%	A) 40%; B) increase by 10% year over year; C) 20%	A) 50%; B) increase by 10% year over year; C) 25%
		Increase in the number of international students. Increase in the number of		A) % growth in international applications; B) % growth in international					
		international non-ESL students.	Increase in the number of new and continuing international	deposits; C) % growth in international enrollment; D) % increase in retention					
		Increase retention of international	students through new student recruitment, enrollment,	from FF to SO; E) % increase in persistence from SO to JR; F) % increase in					
l ln	ternational recruiter: admissions	students.	retention and persistence.	persistence from JR to SR; G) % increase in 4yr-graduation rate	Establish baseline for A) through G)	A) 50%; B) 25%; C) 20%; D)NA E) NA; F) NA; G) NA	A) 50%; B) 30%; C) 25%; D) 50%; E) NA%; F) NA%; G) NA%	A) 50%; B) 40%; C) 30%; D) 50%; E) 50%; F) NA%; G) NA%	A) 50%; B) 40%; C) 30%; D) 50%; E) 50%; F) 50%; G) NA%
		Improve number of international	Increase in the number of new and continuing international						
In	ternational recruiter: travel bud	students. Increase in international non- ESL students (incoming and retaining)	students through new student recruitment, enrollment, retention and persistence.	See row 24 above	See row 24 above	See row 24 above	See row 24 above	See row 24 above	See row 24 above
		<u> </u>							
			We provide and monitor scholarships for Choose Ohio First.						
		Continued compliance with both	We establish and employ a working cohort model to be compliant with Choose Ohio First expectations. We	A) Available COF funds are distributed and administered as required; B) Establish and employ a seamless CCP process including inquiry, advising,					
		College Credit Plus and Choose Ohio	effectively integrate College Credit Plus students, including	enrollment, and billing; C) increase in # and % of CCP transfer credits that		A) 100% compliant; B) 100% compliant; C) 10 % increase in # of CCP transfer	A) 100% compliant; B) 100% compliant; C) 20 % year over year increase in #		A) 100% compliant; B) 100% compliant; C) 40 % increase in # of CCP transfer
C	oll Cred +/Choose OH first Coord	First guidelines		are accepted	Establish baseline for A) and B)	credits that are accepted	of CCP transfer credits that are accepted	credits that are accepted	credits that are accepted
		Study tables provide an engaging and							
A	RC study table supervision stipend	supportive learning supplement	All study tables have a qualified student supervisor.	Percentage of study tables staffed by qualified student supervisors.	Baseline: 40%	60%	80%	90%	100%
		Students report an increased readiness							
		for the MC classroom experience. Peer							
		mentors report increased affinity to the College due to this leadership	Implement and evaluate Peer Mentor program that students reflect favorably upon. Increased retention of	A) increased proportion of PIO 101 courses that have a peer mentor					
Pe	eer Mentor (replaces PIO 102)	opportunity	students reflect favorably upon. Increased retention of student mentors with HS gpa of 3.4-4.0	assigned; B) Increased persistence of peer mentor	Benchmark: A) NA; B) NA	A) 30%; B) 65%	A) 50%: B) 70%	A) 75%; B) 75%	A) 100%; B) 90%
Ci	ore Network Server Replace aloAlto@processing capacity)	Uninterrupted server access to support computing	limit the # of interruptions in service	Number of service tickets	Baseline number of server related service tickets:	0 Tickets	0 Tickets	0 Tickets	0 Tickets
- 1	allovito@processing capacity)		minit the wor interruptions in service	Number of service tickets	baselile fluitiber of server related service tickets.	UTICKELS	O TICKELS	o nickets	U TICKELS
		Students have ready access to computer hardware and required		A) % of students who have access to laptops (college, other) as measured					
		software. Faculty have access to	use. Increase the percentage of rt students who have a laptop to	through IT issued survey; B) % of students in PioPath courses who employ					
		appropriate hardware and software in		laptop technology for in-class portfolio assignments; C) % of students who					
- P	Student Laptops	classrooms	who have access to required online textbooks	employ technology to access online textbooks	A) 50% baseline; B) 2% baseline; C) 30% baseline	A) 60%: B) 25% C) 40%	A) 70%; B) 50% C) 50%	A) 80; B) 75%; C) 60%	A) 100%; B) 100%; C) 80%
		Faculty will be able to use specialized							
		software to enhance curriculum in specific courses. A reduction of demand	Increased frequency of use of classroom tablets by Instructors. Update outdated computer labs to more	A) # of check-outs for classroom tablets. B) Number of classroom computer					
CI	assroom tablets	on IT to maintain out of date labs.	pedagogy friendly spaces.	labs eliminated, creating mobile friendly spaces.	Baseline: A) 1x/week; B)0	A) 3x/week; B) 0	A) 5x/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
CI	assroom tablets	on IT to maintain out of date labs.	pedagogy friendly spaces.	labs eliminated, creating mobile friendly spaces.	Baseline: A) 1x/week; B)0	A) 3x/week; B) 0	A) Sx/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
CI		on IT to maintain out of date labs.	pedagogy friendly spaces.	labs eliminated, creating mobile friendly spaces.	Baseline: A) 1x/week; B)0	A) 3x/week; B) 0	A) Sx/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
Si	-2 MUST: Strengthen Current	on IT to maintain out of date labs.	pedagogy friendly spaces.		Baseline: A) 1x/week; 8)0	A) 3x/week; B) 0	A) Sz/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
	-2 MUST: Strengthen Current cademic Offerings	on IT to maintain out of date labs.	pedagogy friendly spaces.	labs eliminated, creating mobile friendly spaces. Net Tultion Revenue and Student Employability	Baseline: A) 1x/week; B)O	A) 3x/week; B) 0	A) 5x/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
Pi	-2 MUST: Strengthen Current	on IT to maintain out of date labs.	pedagogy friendly spaces.		Baseline: A) 1x/week; B)O	A) 3x/week; 6) 0	A) Ss/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
Pi	-2 MUST: Strengthen Current cademic Offerings ogram review: program elimination	on IT to maintain out of date labs.			Baseline: A) 1x/week; B)O	A) 3x/week; 8) 0	A) 5x/week; 8) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
Pi	-2 MUST: Strengthen Current cademic Offerings ogram review: program elimination		Increase in A) proportion of students who have a meaningful	Net Tultion Revenue and Student Employability	Baseline: A) 1x/week; B)O	A) 3s/week; B) 0	A) Sx/week; B) 1	A) 7x/week; B) 1 (total of 2)	A) 10/week; B) 1 (total of 3)
SI-2	-2 MUST: Strengthen Current ademic Offerings ogram review: program elimination vings	increased student participation in	Increase in A) proportion of students who have a meaningful leadership experience (e.g. conferences, events, community	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include	Baseline: A) 1x/week; B)O				
SI-2 Sa	-2 MUST: Strengthen Current cademic Offerings ogram review: program elimination	increased student participation in	Increase in A) proportion of students who have a meaningful	Net Tultion Revenue and Student Employability		A) 3a/week; 8) 0 A) 50%; 8) 40%	A) 5x/week; 8) 1 A) 60%; 8) %50	A) 76/week; B) 1 (total of 2) A) 70%; B) 60%	A) 10/week; B) 1 (total of 3) A) 80%; B) 70%
SI-2 Sa	-2 MUST: Strengthen Current ademic Offerings ogram review: program elimination vings	increased student participation in	Increase in A) proportion of students who have a meaningful leadership experience (e.g., cofferences, events, community engagement), B) across majors.	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum					
SI-2 Sa	1-2 MUST: Strengthen Current addemic Offerings orgam review: program elimination wings	Increased student participation in leadership and business experiences.	Increase in A) proportion of students who have a meaningful leadership experience (e.g. conferences, events, community engagement), 8) across majors. A) Increase in number of employers actively recruiting our	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum A) Number of companies actively visiting campus or conducting virtual					
SI-2 Sa	-2 MUST: Strengthen Current ademic Offerings ogram review: program elimination vings	Increased student participation in leadership and business experiences.	Increase in A) proportion of students who have a meaningful leadership experience (e.g., conferences, events, community evaquaement), B) across majors. A) Increase in number of employers actively recruiting our graduating seniors, B) increase in proportion of students	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum		A) 50%; 8) 40%	A) 60%; B) %50		
SI-2	1-2 MUST: Strengthen Current cademic Offerings orgam review; program elimination wings ean McDonough Ctr for Lead&Bus cDonough Ctr for Lead&Bus ogram S	increased student participation in leadership and business experiences. Increased reputation of graduates and lecreased professionalism increased student enrollment and	Increase in A) proportion of students who have a meaningful leadership experience (e.g. conferences, events, community expecience). B) across majors. A) increase in number of employers actively recruiting our grinkship genors, b) increase in proportion of students participating in professional development programming.	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum A) Number of companies actively visiting campus or conducting virtual recruitment programs; B) % of students participating in professional development programming	A) 40%; 8) 30%	A) 50%; 8) 40%	A) 60%; B) %50	A) 70%; B) 60%.	.A) 80%; 8) 70%
SI-2 Sa	1-2 MUST: Strengthen Current addemic Offerings orgam review: program elimination wings	Increased student participation in leadership and business experiences.	Increase in A) proportion of students who have a meaningful leadership experience (e.g. conferences, events, community expecience). B) across majors. A) increase in number of employers actively recruiting our grinkship genors, b) increase in proportion of students participating in professional development programming.	Net Tuition Revenue and Student Employability A) % of all students with leadership experience: B) % of majors that include leadership experience in major curriculum A) Number of companies actively visiting campus or conducting virtual recruitment programs; B) % of students participating in professional	A) 40%; 8) 30%	A) 50%; 8) 40%	A) 60%; B) %50	A) 70%; B) 60%.	.A) 80%; 8) 70%
SI-2 Sa	1-2 MUST: Strengthen Current cademic Offerings orgam review; program elimination wings ean McDonough Ctr for Lead&Bus cDonough Ctr for Lead&Bus ogram S	increased student participation in leadership and business experiences. Increased reputation of graduates and lecreased professionalism increased student enrollment and	increase in A) proportion of students who have a meaningful leadership experience (e.g. conferences, events, community ergagement), 8) across majors. A) Increase in number of employers actively recruiting our graduating seniors, 8) increase in proportion of students participating in professional development programming. A) program enrollment; 8) completion rate in the program,	Net Tuition Revenue and Student Employability A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum A) Number of companies actively visiting campus or conducting virtual recruitment programs; B) % of students participating in professional development programming A) growth in # majors; B) growth in program completions; C) reduction in	A) 40%; B) 30% A) benchmark; B) benchmark	A) 50%; B) 40% A) increase by 10% year over year; B) increase by 10% year over year	A) 60%; 8) %50 A) increase by 10% year over year; 8) increase by 10% year over year	A) 70% B) 60% A) increase by 10% year over year; B) increase by 10% year over year	A) 80%; B) 70% A) increase by 10% year over year; B) increase by 10% year over year
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	How do we know it is working?	How do we measure success?	Measures of Success	Goal FY24	Goal FY25	Goal FY26	Goal FY27	Goal FY28
	New online curricula are developed							
	with a consistent format and							
	recognizable brand (i.e., all courses have a similar look and operational	Development and implementation of a branded LMS template. All online courses meet ADA accessibility	a) % of courses that utilize branded template; B) % of courses that meet ADA					
Instructional technologist	work flow)	standards	accessibility standards	NA .	NA NA	Establish baseline	A) 50%; B) 80%	A) 80%; B) 95%
mad detroital technologist	WORKHOW	Juliou os	accessionity standards	No.	305	Establish buschine	N 30N, 0 100N	74 0010, 01 5310
Director Div of Exec Educ & Workford	New badge and workforce		A) # of badges and workforce development programs; B) # of participants in					
Dev (DEE&WD)	development programs are developed as scheduled in Marietta Forward			NA .	A) 4 total badges/programs; B) 20 new participants	A) 6 total hadros (programs: P) 20 total participants	A) 8 total hadger (programs: B) 40 pour participants	A) 9 total hadger (programs: P) 60 total participants
DEV (DEERWO)	as scrieduled in Marietta Fol Ward	Increase in the number of participants in each program.	badge and workforce development programs	NA .	A) 4 total bauges/programs, b) 20 new participants	A) 6 total badges/programs; B) 30 total participants	A) 8 total badges/programs; B) 40 new participants	A) 8 total badges/programs; B) 60 total participants
Div Exec Educ& Wrkf Dev program	Internal and external experts contracted to create content for badge							
support \$	and programs	Content development is completed as scheduled	Badges and program is available as scheduled.	NA .	A) 4 total badges/programs	A) 6 total badges/programs	A) 8 total badges/programs	A) 8 total badges/programs
						7		1,1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Increased inquiries from business and							
	individuals requesting new training or badges. Increased number of discrete							
Div Exec Educ& Wrkf Dev program	participants outside of the Mid Ohio	Growth in the total # of participants in badge and workforce						
Mktg \$	Valley.	development programs	A) # of total participants	NA .	A) 20	A) 30	A) 40	A) 60
			, , ,			,		
	High lovel of student satisfaction with	Student satisfaction with the support available for their use						
IT Support Specialist: After Hours	support available for their use of LMS	of LMS	A) % of users who report a high level of satisfaction with after-hours support	NA .	NA NA	A) 75%	A) 85%	A) 95%
			,			7	, , , ,	
		Develop financial proformas for each new program using						
SI-4 MUST: Identify and Launch New	w l	conservative enrollment estimates. Utilize Hanover						
Academic Programs		Research to estimate the demand.	Enrollment, Retention, Graduation					
SI-4 Feasibility/market demand survey								
Add 2 UG residential programs: #1								
Instrux	Increase in undergraduate student enr	Net new student enrollment	A) # of enrolled students in Res UG program #1	Identification of program 1	Curricular Development of program 2	A) 7 total students	A) 15 total students	A) 21 total students
	A. L.	Review metrics for the program's web page and see if traffic						
		increases during marketing pushes; review the						
		growing/decreasing interest of incoming students who		A) Establish the baseline for future years; B) Establish the baseline for future				
		express an interest in this major; set goals for the # of	A) % of online traffic increases during campaign; B) % of students expressing	years; C) 4-6 digital campaigns that run for 5 weeks (with time off in		A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	
Add 2 UG residential programs: #1	Inquiries and applications for the	completed campaigns; set goals for the # of completed	in interest in targeted majors; C) # of completed marketing campaigns; D) #	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each
Mktg	targeted programs increase.	stories about the program	of stories/emails/communications completed	semester)	semester)	semester)	semester)	semester)
Add 2 HG recidential programs: #2								
Add 2 UG residential programs: #2 Instrux	Increase in undergraduate student en	Net new student enrollment	A) # of enrolled students in Res UG program #2	Identification of program 2	Curricular Development of program 2	Curricular Development of program 2	A) 7 total students	A) 15 total students
	and the second state of the second state of the second sec							
		Review metrics for the program's web page and see if traffic increases during marketing pushes; review the						
		growing/decreasing interest of incoming students who		A) Establish the baseline for future years; B) Establish the baseline for future				
		express an interest in this major; set goals for the # of	A) % of online traffic increases during campaign; B) % of students expressing	years: C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%: B) 8%: C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 8%: B) 5%: C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in
Add 2 UG residential programs: #2	Inquiries and applications for the	completed campaigns; set goals for the # of completed	in interest in targeted majors; C) # of completed marketing campaigns; D) #	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each	between), creation of a major sheet and web page; D) 3-4 stories (each
Mktg	targeted programs increase.	stories about the program	of stories/emails/communications completed	semester)	semester)	semester)	semester)	semester)
Add 2 UG og Pro construction	New undergraduate online student	Not now undergraduate online student account	A) # of oncolled chudonts in Online LIG	Identification of program	Curricular Davidenment of program	Implement program with 5 new students	A) 15 total students	A) 30 total students
Add 2 UG online programs: #1 Instru	enrollment	Net new undergraduate online student enrollment	A) # of enrolled students in Online UG program #1	Identification of program	Curricular Development of program	Implement program with 5 new students	A) 15 total students	A) 30 total students
		Review metrics for the program's web page and see if traffic						
		increases during marketing pushes; review the growing/decreasing interest of incoming students who						
		express an interest in this major; set goals for the # of	A) % of online traffic increases during campaign; B) % of students expressing	A) Establish the baseline for future years: R) Establish the baseline for future				
	Inquiries and applications for the	completed campaigns; set goals for the # of completed	in interest in targeted majors; C) # of completed marketing campaigns; D) #	years; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in
Add 2 UG online programs: #1 Mktg	targeted programs increase.	stories about the program	of stories/emails/communications completed	between), creation of web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (a year)	between), creation of a major sheet and web page; D) 1-2 stories (a year)
Add 2 UG online programs: #1 Mktg			of stories/emails/communications completed	between), creation of web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (a year)	between), creation of a major sheet and web page; D) 1-2 stories (a year)
	New undergraduate online student	stories about the program						
Add 2 UG online programs: #1 Mktg Add 2 UG online programs: #2 Instru		stories about the program Net new undergraduate online student enrollment	of stories/emails/communications completed A) # of enrolled students in Online UG program #2	between), creation of web page; D) 1-2 stories (each semester) Identification of program	between), updates to web page; D) 1-2 stories (each semester) Curricular Development of program	between], updates to web page; D) 1-2 stories (each semester) Implement program with 5 new students	between), updates to web page; D) 1-2 stories (a year) A) 15 total students	between), creation of a major sheet and web page; D) 1-2 stories (a year) A) 30 total students
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		stories about the program Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic increases during marketing pushes; review the						
		stories about the program Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic increases during marketing pushes; review the growing/decreagin interest of froncin	A) # of enrolled students in Online UG program #2	Identification of program				
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Add 2 UG online programs: #2 Instru	New undergraduate online student xx enrollment	stories about the program Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic increases during marketing pathes; review the growing decreasing interest of incoming students who express an interest in this major; set goals for the it of completed campaign; set goals for the of completed	A) # of enrolled students in Online UG program #2 A) % of online traffic increases during campaign; 8) % of students expressing in interest in targeted majors; 0) # of completed marketing campaigns; 0) #	Identification of program A) Establish the baseline for future years; B) Establish the baseline for future years; C) 4-6 digital campaigns that run for 5 weeks (with time off in	Curricular Development of program A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	Implement program with 5 new students A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 15 total students A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 30 total students A) 8%, B) 5%, C) 4-6 digital campaigns that run for 5 weeks (with time off in
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Add 2 UG online programs: #2 Instru	New undergraduate online student xx enrollment	stories about the program Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic increases during marketing pathes; review the growing decreasing interest of incoming students who express an interest in this major; set goals for the it of completed campaign; set goals for the of completed	A) # of enrolled students in Online UG program #2 A) % of online traffic increases during campaign; 8) % of students expressing in interest in targeted majors; 0) # of completed marketing campaigns; 0) #	Identification of program A) Establish the baseline for future years; B) Establish the baseline for future years; C) 4-6 digital campaigns that run for 5 weeks (with time off in	Curricular Development of program A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	Implement program with 5 new students A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 15 total students A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 30 total students A) 8%, B) 5%, C) 4-6 digital campaigns that run for 5 weeks (with time off in
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Add 2 UG online programs: #2 Instru	New undergraduate online student is enrollment inquiries and applications for the trayeted programs increase. Program generates positive net revenue. Enrollments grow over time. It light program completion rates.	stories about the program Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic nersease during marketing pushes; review the growing/decreasing interest of incoming students who express an interest in this major; set goals for the if of completed campaigns; set goals for the if of completed stories about the program Positive net revenue. Sustained enrollment growth, increasing program completion rate. Sustained	A) # of enrolled students in Online UG program #2 A) % of online traffic increases during campaign; B) % of students expressing in interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emals/communications completed A) S gross revenue; B) # of enrollees; C) Rate of program completion; D) Corporate partner identified? Y(N): E) % corporate partner satisfaction with	Identification of program A) Establish the baseline for future years; B) Establish the baseline for future years; C) 4-6 digital campaigns that run for 5 weeks (with time off in	Curricular Development of program A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 3-2 stories (each semester)	Implement program with 5 new students A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 1-2 stories (each semester)	A) 15 total students A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 1-2 stories (a year)	Al 30 total students Al 8%, BJ 5%, CJ 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; DJ 1.2 stories (a year)
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Add 2 UG online programs: #2 Instri Add 2 UG online programs: #2 Mktg Add 3 Grad online programs: #1 Sus Lead	New undergraduate online student is enrollment in unpuries and applications for the targeted programs increase. Program generates positive net revenue. Enrollments grow over time. High program completion rates. Identification of a corporate partner. Indentification of a corporate partner.	Net new undergraduate online student enrollment Review metrics for the program's web page and see if traffic increases during marketing pushes; veiew the growing/decreasing interest of incoming students who express an interest in this major; set goals for the # of completed campaigns; set goals for the # of completed stories about the program Positive net revenue. Sustained enrollment growth, trereasing program completion rate. Sustained evaquement of a satisfied corporate partner. Review metrics for the program's web page and see if traffic increases during marketing pushes; review the growing/decreasing interest of incoming students who express an interest in this major; set goals for the # of completed campaign interest of incoming students who express an interest in this major; set goals for the # of completed completed campaigns; set goals for the # of completed or	A) # of enrolled students in Online UG program #2 A) % of online traffic increases during campaign; B) % of students expressing in interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed A) \$ gross revenue; B) # of enrollees; C) Rate of program completion; D) Corporate partner identified? Y/N; E) % corporate partner satisfaction with employee outcomes A) % of online traffic increases during campaign; B) % of students expressing in interest in targeted majors; C) # of completed marketing campaign; D) #	Identification of program A) Establish the baseline for future years; 8) Establish the baseline for future years; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of web page; D) 1-2 stories (each semester) A) 5104,250 gross revenue check approved FY24 budget: 8) 10. C)NA D) Y? E) NA	Curricular Development of program A) 10%; 8) 8%; C) 4.6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 1.2 stories (each semester) A) 5260,625 gross rev B) 25 C(80% D) Y? E) 85%; A) Establish second year baseline; B) Establish second year baseline; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of	Implement program with 5 new students A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 1-2 stories (each semester) A) 5312,750 gross rev B) 30 C)B5%; D) Y? E) 90% A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 15 total students A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), updates to web page; D) 1-2 stories (a year) A) 5364.875 gross rev B) 35 C)90%; D) Y? E) 95% A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 30 total students A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; D) 1.2 stories (a year) A) 5417,000 gross revenue. B) 40 C)93%; D) Y? E) 98%; A) 8%; B) 5%; C) 4-6 digital campaigns that run for 5 weeks (with time off in
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Marietta Forward KPIs Jan 7 2024	How do we know it is working?	How do we measure success?	Measures of Success	Goal FY24	Goal FY25	Goal FY26	Goal FY27	Goal FY28
Marietta Forward RFIS Jail 7 2024	HOW GO WE KNOW IT IS WORKING:	HOW do we lileasure success:	intensaries of success	G081F124	GOSIFIZS	GOALFIZO	doar F127	GOSIFIZO
	New undergraduate online student							
Add 2 3-2 UG/Grad by fall 2026:Instx	enrollment	Net new undergraduate online student enrollment	A) # of enrolled students in Online UG program #2	Identification of program	Curricular Development of program	Curricular Development of program	7 total students	14 total students
		Review metrics for the program's web page and see if traffic						
		increases during marketing pushes; review the						
		growing/decreasing interest of incoming students who						
		express an interest in this major; set goals for the # of	A) % of online traffic increases during campaign; B) % of students expressing			A) Establish the baseline for future years; B) Establish the baseline for future		
		completed campaigns; set goals for the # of completed	in interest in targeted majors; C) # of completed marketing campaigns; D) #			years; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time o
Add 2 3-2 UG/Grad by fall 2026:Mktg		stories about the program	of stories/emails/communications completed			between), creation of web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)	between), updates to web page; D) 1-2 stories (each semester)
Complete Network Wiring 100MB to								
10GB (Thomas, Rickey, Mills)	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
Increase Bandwidth	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
IT Instruction Technology Support								
Position	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
Core Network Server License Upgrade	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
Infrastructure Servers	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
Infrastructure Backup Servers	Work is completed as scheduled	Work is completed as scheduled	Work is completed as scheduled					
SI-5 MUST: Leadership & Belonging								
	Student mental health needs are being							
	met through greater access to support							
	services. Students are more engaged							
	with the classroom, athletics, and							
	campus activities. Students will	Reduction in the wait time for students to see a counselor.						
			A) Average wait time for student access to MH counselors B) % increase in #					
	persist in their Marietta studies rather	Lower class absences due to mental health challenges.	of students receiving college provided MH services C) % decline in number #					
	than withdraw due to mental health		of mental health related class absences D) % decline in # of withdrawals for		A) -5 days compared to baseline. B) +25%increase C) 25% decline D) 25%	A) - 5 days compared to baseline. B) +25%increase C) 25% decline D) 25%	A) - 5 days compared to baseline. B) +25%increase C) 25% decline D) 25%	A) - 5 days compared to baseline. B) +25%increase C) 25% decline D) 25%
Mental health support staffing	issues.	issues in exit interviews.	MH reasons	Establish baseline	decline	decline	decline	decline
	Greater student use of and		A) # of students who participate in Dr. Barbara Diggs Lyles Center					
Renovate Dr. Barbara Diggs Lyles (BDL)			programming. B) Increase retention and persistence among students of		A) +20% over baseline B) see line 9 above for relative retention and	A) +30% over baseline B) see line 9 above for relative retention and	A) +40% over baseline B) see line 9 above for relative retention and	A) +60% over baseline B) see line 9 above for relative retention and
Center	student of color attrition.	Lower student of color attrition.	color.	Establish baseline	persistence rates	persistence rates	persistence rates	persistence rates
	Students live in the BDL Center.							
Renovate Res Hall Rooms in Dr.	Students demonstrate greater affinity	Increased number of students living in the BDL Center.	A) # of students who live in Dr. Barbara Diggs Lyles Center B) Increase			A) full occupancy B) see line 9 above for relative retention and persistence	A) full occupancy B) see line 9 above for relative retention and persistence	A) full occupancy B) see line 9 above for relative retention and persistence
Barbara Diggs Lyles (BDL) Center	to the MC community.	Lower student of color attrition.	retention and persistence among students of color.	Establish baseline	Establish baseline	rates	rates	rates
barbara Diggs Lyies (BDL) Center	to the Mc community.	LOWER STUDENT OF COIDS ALTERUOTE.	recention and persistence among students of color.	Listabilisi paseille	Establish pascilic	iates	lates	Tates