

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

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
SI 1 through SI 5: MUST								
SI4 MUST: Fully Implement Student-Ready College Initiatives		Improved graduation rates and successful graduates	A) 4yr graduation rate, B) Increased retention, C) NSSE satisfaction data, D) Completer satisfaction - alumni survey					
51-1	Worthington Center Director	Improved faculty reputation, improved faculty morale. Faculty are more student ready and are more engaged in the classroom. Improved student experience in the classroom	Faculty engagement with Worthington Center workshops. Lower DFW rates C) More engaged teaching	A) % of faculty participating in Worthington Center workshops; B) % DFW rates in gateway courses; C) NSSE scores on effective teaching practices (data every 3 years); D) student course evaluations	A)30% B)under 50% C)equivalent to peers	A)40% B) <40% D)100% course eval collection and evidence of increase in satisfaction/engagement	A)50% B)<30% C) significantly higher than our peers and an increased score D) 100% course evaluation collection and evidence of increase in satisfaction/engagement	A)65% B)<25% C) significantly higher than our peers and an increased score D) 100% course evaluation collection and evidence of increase in satisfaction/engagement
	ARC staffing: 2 pt	Better access to services for students at average 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/No Navigate outreach increases	A) % retention of FY students with HS gpa 3.0-3.3 increases; B) % of Navigate alerts that are responded to by staff within 48 hrs increases; C) % of students who respond to engage with Navigate alerts increases	A) 50%; B) 50%; C) 25%	A) 60%; B) 100%; C) 30%	A) 65%; B) 100%; C) 40%	A) 70%; B) 100%; C) 50%
	Chief Officer for Individual Leadership, Inclusion, and Belonging (COILIB)	Increases in retention of students and employees from a broad range of backgrounds and experiences, with benchmarking for a variety of categories, such as age, gender, veteran status, first-generation status, socioeconomic status, race/ethnicity, ability status, and others. Consistent programming across campus, including training for both employees and students to strengthen community, as well as each individual's sense of ownership and belonging in that community.	Increase in % of employees and students participating in training and other programming orchestrated by the COILIB. Retention and persistence of students from a variety of categories meets or exceeds benchmarks for the full student population. Increases in number/percentage of new students from a variety of backgrounds and experiences. Number/percentage of employees from a variety of backgrounds and experiences, and students joining themed housing communities and affinity-based student organizations.	A) 100% student completion rate of mandatory online training; B) 100% employee completion rate of mandatory online training; C) 40% of students complete optional training; D) 40% of employees complete optional training; E) FA-to-FA retention of First-Year students from a variety of categories lags behind overall FA-to-FA retention of First-Year students by no more than 20 percentage points; F) FA-to-FA Sophomore-to-Junior persistence of students from a variety of categories lags behind overall FA-to-FA persistence of Sophomore-to-Junior students by no more than 20 percentage points; G) FA-to-FA persistence of Junior-to-Senior students from a variety of categories lags behind overall FA-to-FA persistence of Junior-to-Senior students by no more than 10 percentage points; H) FA-to-graduation success for students from a variety of categories lags behind overall FA-to-graduation success for students by no more than 5 percentage points; I) 5% year over year increase in enrollment of domestic students from a variety of categories; J) 2% year over year increase in FY students selecting to live in themed housing communities; K) 5% increase year over year of students joining affinity-based student organizations; L) 5% year over year increase in number of employees from a variety of categories; M) zero bias-motivated acts of discrimination on campus.	A) 100% student completion rate of mandatory online training; B) 100% employee completion rate of mandatory online training; C) 50% of students complete optional training; D) 50% of employees complete optional training; E) FA-to-FA retention of First-Year students from a variety of categories lags behind overall FA-to-FA retention of First-Year students by no more than 15 percentage points; F) FA-to-FA Sophomore-to-Junior persistence of students from a variety of categories lags behind overall FA-to-FA persistence of Sophomore-to-Junior students by no more than 15 percentage points; G) FA-to-FA persistence of Junior-to-Senior students from a variety of categories lags behind overall FA-to-FA persistence of Junior-to-Senior students by no more than 10 percentage points; H) FA-to-graduation success for students from a variety of categories lags behind overall FA-to-graduation success for students by no more than 4 percentage points; I) 5% year over year increase in enrollment of domestic students from a variety of categories; J) 2% year over year increase in FY students selecting to live in themed housing communities; K) 5% increase year over year of students joining affinity-based student organizations; L) 5% year over year increase in number of employees from a variety of categories; M) zero bias-motivated acts of discrimination on campus.	A) 100% student completion rate of mandatory online training; B) 100% employee completion rate of mandatory online training; C) 60% of students complete optional training; D) 60% of employees complete optional training; E) FA-to-FA retention of First-Year students from a variety of categories lags behind overall FA-to-FA retention of First-Year students by no more than 10 percentage points; F) FA-to-FA Sophomore-to-Junior persistence of students from a variety of categories lags behind overall FA-to-FA persistence of Sophomore-to-Junior students by no more than 10 percentage points; G) FA-to-FA persistence of Junior-to-Senior students from a variety of categories lags behind overall FA-to-FA persistence of Junior-to-Senior students by no more than 5 percentage points; H) FA-to-graduation success for students from a variety of categories lags behind overall FA-to-graduation success for students by no more than 3 percentage points; I) 5% year over year increase in enrollment of domestic students from a variety of categories; J) 2% year over year increase in FY students selecting to live in themed housing communities; K) 5% increase year over year of students joining affinity-based student organizations; L) 5% year over year increase in number of employees from a variety of categories; M) zero bias-motivated acts of discrimination on campus.	A) 100% student completion rate of mandatory online training; B) 100% employee completion rate of mandatory online training; C) 70% of students complete optional training; D) 70% of employees complete optional training; E) FA-to-FA retention of First-Year students from a variety of categories equals or exceeds overall FA-to-FA retention of First-Year students by no more than 5 percentage points; F) FA-to-FA Sophomore-to-Junior persistence of students from a variety of categories equals or exceeds overall FA-to-FA persistence of Sophomore-to-Junior students by no more than 5 percentage points; G) FA-to-FA persistence of Junior-to-Senior students from a variety of categories equals or exceeds overall FA-to-FA persistence of Junior-to-Senior students by no more than 5 percentage points; H) FA-to-graduation success for students from a variety of categories equals or exceeds overall FA-to-graduation success for students by no more than 2 percentage points; I) 5% year over year increase in enrollment of domestic students from a variety of categories; J) 2% year over year increase in FY students selecting to live in themed housing communities; K) 5% increase year over year of students joining affinity-based student organizations; L) 5% year over year increase in number of employees from a variety of categories; M) zero bias-motivated acts of discrimination on campus.	
	Assistant Director for Individual Leadership, Inclusion, and Belonging	Increase in student participation in affinity organizations, activities, and themed housing communities.	A) Strong student affinity organizations (associated with diverse identities, such as Global Connections, United Women of Power, Brother2Brother, Black Student Union, LGBTQ+ Activism, etc.). B) Growth in numbers of students choosing to live in themed housing communities with a focus on various facets of identity (Global Perspectives, Gender-Inclusive, etc.). C) Strong student engagement. D) Strong student satisfaction.	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 from a variety of categories relative to trends among students overall. D) SSI data indicate equal or greater levels of a sense of belonging among students from a variety of categories relative to students overall.	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; B) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. C) N/A; D) SSI gap < 1.5	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; B) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. C) NSSE gap < 1.5; D) N/A	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; B) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. C) NSSE gap < 0.75; D) N/A	A) 5% increase in number of unique students listed on membership rolls of affinity-based student organizations; B) 2% increase in number of students choosing to live in an upper-class identity-focused themed housing community. C) N/A; D) SSI gap < 0.5
	Programming for Individual Leadership, Inclusion, and Belonging	The programming budget is intended to support the work of the Chief Officer for Individual Leadership, Inclusion, and Belonging, and the AD for Individual Leadership, Inclusion, and Belonging, so the info in Rows 9 and 10 should cover Row 11.	See rows 9 and 10 (ADILIB) and 10 (ADILIB) above	See rows 9 and 10 above	See rows 9 and 10 above	See rows 9 and 10 above	See rows 9 and 10 above	See rows 9 and 10 above
	Recruiter for Individual Leadership, Inclusion and Belonging: Admissions	Increase in number of new students from a variety of backgrounds and experiences, and increase in the number of new students with diverse interests re: affinity groups and themed housing communities.	A) % growth in enrollment of new students from a variety of categories B) % growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) % growth in applications of new students from a variety of categories D) % growth in applications of students aligned with diverse affinity groups and themed housing communities.	A) 0 % growth in enrollment of new students from a variety of categories B) 0 % growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) 0 % growth in applications of new student from a variety of categories D) 0 % growth in applications of students aligned with diverse affinity groups and themed housing communities.	A) 2 % year over year growth in enrollment of new students from a variety of categories B) 2% year over year growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) 2 % year over year growth in applications of new student from a variety of categories D) 2% year over year growth in applications of students aligned with diverse affinity groups and themed housing communities.	A) 5 % year over year growth in enrollment of new students from a variety of categories B) 5% growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) 10% growth in applications of new student from a variety of categories D) 10% growth in applications of students aligned with diverse affinity groups and themed housing communities.	A) 10 % year over year growth in enrollment of new students from a variety of categories B) 10% growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) 20% growth in applications of new student from a variety of categories. D) 20% growth in applications of students aligned with diverse affinity groups and themed housing communities.	A) 15 % year over year growth in enrollment of new students from a variety of categories. B) 15% growth in enrollment of students with diverse interests re: affinity groups and themed housing communities. C) 20% growth in applications of new student from a variety of categories. D) 20% growth in applications of students aligned with diverse affinity groups and themed housing communities.
	Student Life staff Piv/HOME	Increase in student retention, increase in students' sense of belonging, increase 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 students' sense of belonging; C) NSSE data indicate reductions in percentage of students who seriously consider leaving Marietta College.	A) FA-to-FA FY retention = 73%+; B) SSI sense of belonging: no significant decrease from SP22; C) N/A	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 FY 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 = 82%; B) SSI sense of belonging: significant improvement, p > 0.5 ; C) NSSE data: 6%/year over year reduction in percentage of students who seriously consider leaving Marietta College
	Career Center "Experience/LIFE coach"	Career Center becomes a hub for vocational exploration.	A) Establish programming for vocational exploration. B) % of students participating in career center workshops. C) % FA to FA FY 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; B) 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 student satisfaction with workshops	A) 3/semester; B) 35%; C) 80% D) 15% year over year improvement in student 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 students who complete the First Destination Survey	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%
	Career 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) 40; B) 20; C) 20
	Training for students and employees on individual leadership, inclusion, and belonging	EMPLOYEES: Providing accessible training in various modalities will better equip our supervisors in managing 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 community and belonging for themselves and others on campus.	EMPLOYEES: Employees participate in professional development opportunities such as seminars/online training/badges. Track turnover rates, by employee category (supervisor, supervisee, exempt, hourly, FT, PT, FT faculty, adjunct faculty) before and after supervisory training. STUDENTS: Offer online and in-person training opportunities to all students.	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 training programs.	A) NA; B) 17% C) NA	A) 25%; B) 15%; C) 20%	A) 35%; B) 12%; C) 25%	A) 40%; B) 10%; C) 35%
	Training + signage/wav/finding	Students experience the campus as more welcoming and more centered on their success.	Students better understand how and where to find services.	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 <1	gap <5

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Communications staff	Lead generation and enrollment growth in new markets/diverse student populations. Improved direct marketing of offerings to students and indirect marketing through more robust web and print marketing.	Pre- and post-marketing campaign survey will measure changes in program offering awareness, perception of academic program quality, and perception of educational value. Increase in # of communication/marketing campaigns completed in partnership with Admission. Increase in # of call to action email campaigns completed in partnership with Admission. Increase in the number of published positive, outcomes-oriented stories about student experiences at Marietta.	A) Survey results will demonstrate pre- and post-marketing campaign changes in program offering awareness, perception of quality of programs offered, and perception of educational value B) Year over year increase in # of communication/marketing campaigns completed in partnership with Admission. C) Year over year increase in # of call to action email campaigns completed in partnership with Admission. D) Year over year increase in the number of published positive, outcomes-oriented stories about student experiences at Marietta.		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 partnership with Admission; D) Benchmark # of published positive, outcomes-oriented stories about student experiences at Marietta.	A) Benchmark +20% increase in awareness, perception of quality, perception of value; B) Benchmark +20 campaigns C) Benchmark +30 email campaigns; D) Benchmark +20 published stories	A) +20% increase in awareness year over year, perception quality, perception of value; B) +20 campaigns C) +20 campaigns; D) +20 published stories	A) +20% increase year over year in awareness, perception of quality, perception of value; B) +20 campaigns C) +20 campaigns; D) +20 published stories
Ongoing policy training: employees	Improved shared understanding of student-centered policies, expectations, and goals.	Employees participate in offered Convocation trainings. Development of centralized location where policies can be readily found. Updated policies reflect current practices and resident in an accessible location. Employee survey demonstrates knowledge of specific policies.	A) Year over year increase in % of employees who participate in Convocation trainings; B) Policy repository is regularly updated; C) Fewer appeals or exceptions needed for academic policies; D) Year over year increase in 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
Mental 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
Experiential Education Coordinator	Central coordination and increased engagement in experiential education.	A) Student participation rates with experiential education, including service learning, internships, study abroad, leadership, entrepreneurship, and research and creative projects; B) Faculty engagement with experiential education; C) ExEd Day	A) Year over year increase in % of students who participate in a second experiential education Tran scripted opportunity; B) Increase in the # of faculty-led experiential learning opportunities; C) Year over year increase in 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%
International recruiter: admissions	Increase in the number of international students. Increase in the number of international non-ESL students.	Increase in the number of new and continuing international students through new student recruitment, enrollment, retention and persistence.	A) % growth in international applications; B) % growth in international deposits; C) % growth in international enrollment; D) % increase in retention from IJ to SD; E) % increase in persistence from SD to JR; F) % increase in 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%
International recruiter: travel bud	Improve number of international students. Increase in international non-ESL students (incoming and retaining)	Increase in the number of new and continuing international 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
Coll Cred +/Choose OH first Coord	Continued compliance with both College Credit Plus and Choose Ohio First guidelines	We provide and monitor scholarships for Choose Ohio First. We establish and employ a working cohort model to be compliant with Choose Ohio First expectations. We effectively integrate College Credit Plus students, including appropriate and consistent billing	A) Available COF funds are distributed and administered as required; B) Establish and employ a seamless CCP process including inquiry, advising, enrollment, and billing; C) increase in # and % of CCP transfer credits that are accepted	Establish baseline for A) and B)	A) 100% compliant; B) 100% compliant; C) 10 % increase in # of CCP transfer credits that are accepted	A) 100% compliant; B) 100% compliant; C) 20 % year over year increase in # of CCP transfer credits that are accepted	A) 100% compliant; B) 100% compliant; C) 30 % increase in # of CCP transfer credits that are accepted	A) 100% compliant; B) 100% compliant; C) 40 % increase in # of CCP transfer credits that are accepted
ARC study table supervision stipend	Study tables provide an engaging and 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%
Peer Mentor (replaces PID 102)	Students report an increased readiness for the MC classroom experience. Peer mentors report increased affinity to the college due to this leadership opportunity	Implement and evaluate Peer Mentor program that students reflect favorably upon. Increased retention of student mentors with HS gpa of 3.4-4.0	A) Increased proportion of PID 101 courses that have a peer mentor assigned; B) Increased persistence of peer mentors	Benchmark: A) NA; B) NA	A) 30%; B) 65%	A) 50%; B) 70%	A) 75%; B) 75%	A) 100%; B) 90%
Core Network Server Replace (PaloAlto@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
FY Student Laptops	Students have ready access to computer hardware and required software. Faculty have access to appropriate hardware and software in classrooms	Increase the percentage of FY students who have a laptop to use. Increase the percentage of students who use technology in PiPath classrooms. Increase the % of students who have access to required online textbooks	A) % of students who have access to laptops (college, other) as measured through IT issued survey; B) % of students in PiPath courses who employ laptop technology for in-class portfolio assignments; C) % of students who 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%
Classroom tablets	Faculty will be able to use specialized software to enhance curriculum in specific courses. A reduction of demand on IT to maintain out of date labs.	Increased frequency of use of classroom tablets by instructors. Update outdated computer labs to more pedagogy friendly spaces.	A) # of check-outs for classroom tablets. B) Number of classroom computer 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)
SI-2 MUST: Strengthen Current Academic Offerings	Program review: program elimination savings		Net Tuition Revenue and Student Employability					
Dean McDonough Ctr for Lead&Bus	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); B) across majors.	A) % of all students with leadership experience; B) % of majors that include leadership experience in major curriculum	A) 40%; B) 30%	A) 50%; B) 40%	A) 60%; B) %50	A) 70%; B) 60%	A) 80%; B) 70%
McDonough Ctr for Lead&Bus program 5	Increased reputation of graduates and increased professionalism	A) Increase in number of employers actively recruiting our graduating seniors; B) increase in proportion of students participating in professional development programming	A) Number of companies actively visiting campus or conducting virtual recruitment programs; B) % of students participating in professional development programming	A) benchmark; B) benchmark	A) increase by 10% year over year; B) increase by 10% year over year	A) increase by 10% year over year; B) increase by 10% year over year	A) increase by 10% year over year; B) increase by 10% year over year	A) increase by 10% year over year; B) increase by 10% year over year
Investment in current Academic Program	Increased student enrollment and success in programs receiving investment.	A) program enrollment; B) completion rate in the program; C) low-enrolled courses	A) growth in # majors; B) growth in program completions; C) reduction in low-enrolled courses	A) 0; B) 0; C) 0	A) 5% increase; B) 0-lagging indicator; C) 0	A) 5%; B) 0-lagging indicator; C) reduced by 1	A) 5%; B) 5% increase over base; C) reduced by 1	A) 85%; B) 5% increase over base; C) reduced by 1
Dean/Director of CEEE	CEEE fully launched.	A) Reconceived environmental program, strengthened Petro program, and new non-Petro energy program at undergrad level; robust Sustainability Leadership program and a grad program in non-Petro energy; B) External funding	A) Sustainable enrollments in new and updated programs; B) Donor and grant funding sufficient to off-set expenses	A) Sustainability Leadership Launched; B) NA	A) Grad energy program launched & new environmental curriculum implemented; B) External funding goals established in CEEE strategic plan	A) Petro program strengthened & non-Petro energy program launched; B) Implementation of strategic plan goal begun	A) Sustainable enrollments in new programs; B) Implementation of strategic plan goal continues	A) Sustainable enrollments in new programs; B) Donor and grant funding sufficient to off-set administrative expenses
Marketing of program enhancements	Inquiries and applications for the targeted programs increase.	A) Increase online traffic to the program's web page during marketing pushes; B) Increase student interest applying for targeted majors, and C) enroll more students in the targeted majors	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) % of students enrolling in targeted majors	A) 15%; B) 10%; C) 10%	A) 15%; B) 10%; C) 10%	A) 10%; B) 8%; C) 8%	A) 8%; B) 5%; C) 5%	A) 8%; B) 5%; C) 5%
Laptop Replacement Cycle for all employees	Improved productivity	Fewer IT Help tickets related to computer systems concerns	A) Decrease in number of IT help tickets related to hardware concerns	Establish baseline	A) 10% reduction in employee help tickets for hardware concerns, compared to baseline	A) 30% reduction in employee help tickets for hardware concerns, compared to baseline	A) 40% reduction in employee help tickets for hardware concerns, compared to baseline	A) 40% reduction in employee help tickets for hardware concerns, compared to baseline
Upgrade and Enhance Classroom Technology	Improved productivity	Fewer IT Help tickets related to classroom computer systems concerns.	A) Decrease in number of IT help tickets related to classroom hardware concerns	Establish baseline	A) 10% reduction in employee help tickets for classroom hardware concerns, compared to baseline	A) 20% reduction in employee help tickets for classroom hardware concerns, compared to baseline	A) 30% reduction in employee help tickets for classroom hardware concerns, compared to baseline	A) 40% reduction in employee help tickets for classroom hardware concerns, compared to baseline
SI-3 MUST: Develop New Educational Programs Focused on Non-Traditional Education and Workforce Development	Develop financial proformas for each new program using conservative enrollment estimates. Utilize Hanover Research to estimate the demand.		Social Mobility/Promotion rate					

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SI-3	Instructional Designer	High level of faculty satisfaction with online learning skill development re-use of the college's Learning Management System (e.g. Canvas). High level of student satisfaction with online learning skill development re-use of the college's Learning Management System (e.g. Canvas).	Increase in the level of faculty and student satisfaction with and use of LMS	A) % of faculty that are satisfied with LMS; B) % of faculty that regularly use LMS; C) Students are satisfied with faculty use of LMS	Establish baseline	A)75%; B) 65%; C) 70%	A)85%; B) 75%; C) 75%	A)90%; B) 85%; C) 80%	A)95%; B) 90%; C) 85%
	Instructional technologist	New online curricula are developed with a consistent format and recognizable brand (i.e., all courses have a similar look and operational work flow)	Development and implementation of a branded LMS template. All online courses meet ADA accessibility standards	a) % of courses that utilize branded template; B) % of courses that meet ADA accessibility standards	NA	NA	Establish baseline	A) 50%; B) 80%	A) 80%; B) 95%
	Director Div of Exec Educ & Workforce Dev (DEE&WD)	New badge and workforce development programs are developed as scheduled in Marietta Forward	Increase in the number of badges and programs developed as scheduled in Marietta Forward	A) # of badges and workforce development programs; B) # of participants in badge and workforce development programs	NA	A) 4 total badges/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 support 5	Internal and external experts contracted to create content for badges 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
	Div Exec Educ & WrkF Dev program Mktg 5	Increased inquiries from business and individuals requesting new training or badges. Increased number of discrete participants outside of the Mid Ohio Valley.	Growth in the total # of participants in badge and workforce development programs	A) # of total participants	NA	A) 20	A) 30	A) 40	A) 60
	IT Support Specialist: After Hours	High level of student satisfaction with support available for their use of LMS	Student satisfaction with the support available for their use of LMS	A) % of users who report a high level of satisfaction with after-hours support	NA	NA	A) 75%	A) 85%	A) 95%
SI-4 MUST: Identify and Launch New Academic Programs			Develop financial proformas for each new program using conservative enrollment estimates. Utilize Hanover 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 enrollment	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
	Add 2 UG residential programs: #1 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed	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 between), creation of a major sheet and web page; D) 3-4 stories (each semester)	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; D) 3-4 stories (each semester)	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; D) 3-4 stories (each semester)	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) 3-4 stories (each semester)	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) 3-4 stories (each semester)
	Add 2 UG residential programs: #2 Instrux	Increase in undergraduate student enrollment	Net new student enrollment	A) # of enrolled students in Res UG program #2	Identification of program 2	Curricular Development of program 2	A) 7 total students	A) 15 total students	A) 21 total students
	Add 2 UG residential programs: #2 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed	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 between), creation of a major sheet and web page; D) 3-4 stories (each semester)	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; D) 3-4 stories (each semester)	A) 10%; B) 8%; C) 4-6 digital campaigns that run for 5 weeks (with time off in between), creation of a major sheet and web page; D) 3-4 stories (each semester)	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) 3-4 stories (each semester)	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) 3-4 stories (each semester)
	Add 2 UG online programs: #1 Instrux	New undergraduate online student 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
	Add 2 UG online programs: #1 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed	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 between), creation of web page; D) 1-2 stories (each semester)	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) 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) 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) 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)
	Add 2 UG online programs: #2 Instrux	New undergraduate online student enrollment	Net new undergraduate online student enrollment	A) # of enrolled students in Online UG program #2	Identification of program	Curricular Development of program	Implement program with 5 new students	A) 15 total students	A) 30 total students
	Add 2 UG online programs: #2 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed	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 between), creation of web page; D) 1-2 stories (each semester)	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) 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) 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) 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)
	Add 3 Grad online programs: #1 Sust Lead	Program generates positive net revenue. Enrollments grow over time. High program completion rates. Identification of a corporate partner.	Positive net revenue. Sustained enrollment growth. Increasing program completion rate. Sustained engagement of a satisfied corporate partner.	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) \$104,250 gross revenue check approved FY24 budget. B) 10. C) NA. D) Y? E) NA	A) \$260,625 gross rev B) 25 C) 80% D) Y? E) 85%	A) \$312,750 gross rev B) 30 C) 85% D) Y? E) 90%	A) \$364,875 gross rev B) 35 C) 90% D) Y? E) 95%	A) \$417,000 gross revenue. B) 40 C) 93% D) Y? E) 98%
	Add 3 Grad online programs: #1 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed	A) Establish first year baseline B) Establish first year baseline	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 web page; D) 1-2 stories (each semester)	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) 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) 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)
	Add 3 Grad online programs: #2 Clinical Mental Health	Program generates positive net revenue. Enrollments grow over time. High program completion rates. Identification of a corporate partner.	Positive net revenue. Sustained enrollment growth. Increasing program completion rate. Sustained engagement of a satisfied corporate partner.	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) \$150,120 gross rev B) 12 C) NA. D) Y/N E) NA	A) \$300,240 gross rev B) 24 C) 80% D) Y/N E) 85%	A) \$425,340 gross revenue. B) 34 C) 85% D) Y? E) 90%
	Add 3 Grad online programs: #2 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed			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 between), creation of web page; D) 1-2 stories (each semester)	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) 10%; 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 (each semester)
	Add 3 Grad online programs: #3 Instrux CEEE related	Program generates positive net revenue. Enrollments grow over time. High program completion rates. Identification of a corporate partner.	Positive net revenue. Sustained enrollment growth. Increasing program completion rate. Sustained engagement of a satisfied corporate partner.	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) \$125,100 gross rev B) 10 C) NA. D) Y/N E) NA	A) \$312,750 gross rev B) 25 C) 80% D) Y/N E) 85%	A) \$437,850 gross revenue. B) 35 C) 85% D) Y? E) 90%

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
Add 3 Grad online programs: #3 Mktg	Inquiries and applications for the targeted programs increase.	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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed			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 between), creation of web page; D) 1-2 stories (each semester)	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) 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)
Add 2 3-2 UG/Grad by fall 2026:Instx	New undergraduate online student 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
Add 2 3-2 UG/Grad by fall 2026:Mktg		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 campaigns; set goals for the # of completed stories about the program	A) % of online traffic increases during campaign; B) % of students expressing interest in targeted majors; C) # of completed marketing campaigns; D) # of stories/emails/communications completed			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 between), creation of web page; D) 1-2 stories (each semester)	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) 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)
Complete Network Wiring 100MB to 10Gbps (Thomas, Hickey, 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								
SI-5 Mental health support staffing	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 perceive a supportive environment and persist in their Marietta studies rather than withdraw due to mental health issues.	Reduction in the wait time for students to see a counselor. Increased number of students receiving counseling services. Lower class absences due to mental health challenges. Lower number of withdrawals due to reported mental health issues in exit interviews.	A) Average wait time for student access to MH counselors B) % increase in # of students receiving college provided MH services C) % decline in number # of mental health related class absences D) % decline in # of withdrawals for MH reasons	Establish baseline	A) -5 days compared to baseline. B) +25%increase C) 25% decline D) 25% decline	A) -5 days compared to baseline. B) +25%increase C) 25% decline D) 25% decline	A) -5 days compared to baseline. B) +25%increase C) 25% decline D) 25% decline	A) -5 days compared to baseline. B) +25%increase C) 25% decline D) 25% decline
Renovate Dr. Barbara Diggs Lyles (BDL) Center	Greater student use of and engagement in Center activities. Lower attrition of students from a variety of backgrounds and experiences across a	Greater student use of and engagement in Center activities. Lower attrition of students from a range of backgrounds and experiences across a variety of categories.	A) # of students who participate in Dr. Barbara Diggs Lyles House programming. B) Increase retention and persistence among students from a range of backgrounds and experiences across a variety of categories.	Establish baseline	A) +20% over baseline B) see line 9 above for relative retention and persistence rates	A) +30% over baseline B) see line 9 above for relative retention and persistence rates	A) +40% over baseline B) see line 9 above for relative retention and persistence rates	A) +60% over baseline B) see line 9 above for relative retention and persistence rates
Renovate Res Hall Rooms in Dr. Barbara Diggs Lyles (BDL) House	Students live in the BDL House. Students demonstrate greater affinity for the MC community.	Increased number of students living in the BDL House. Lower attrition of students from a range of backgrounds and experiences across a variety of categories.	A) # of students who live in Dr. Barbara Diggs Lyles House B) Increase retention and persistence among students across a variety of categories.	Establish baseline	Establish baseline	A) full occupancy B) see line 9 above for relative retention and persistence rates	A) full occupancy B) see line 9 above for relative retention and persistence rates	A) full occupancy B) see line 9 above for relative retention and persistence rates