

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Degree production in high-demand fields	OIRP/PMRS	73%	80%	✓		74%	75%	77%	78%		
Enrollments: Certificates and Continuing Ed:											
<i>Undergraduate Certificates</i>	OIRP	0	TBD			0	0	0	1	1	
<i>Graduate Certificates</i>	OIRP	36	TBD			26	77	149	170	201	
<i>CPS (credit)</i>	OIRP	159	TBD			120	97	110	124	140	
<i>Extended Campus Cred: UG</i>	OIRP	2,415	TBD			2,298	2,004	1,287	1,281	1,053	
<i>Extended Campus Cred: GR</i>	OIRP	14,065	TBD			13,201	10,776	12,210	13,251	10,954	
Enrollments: 4+1 programs	OIRP	222	437			243	244	262	272	313	
<i>PAC_MPTC</i>	OIRP	210				221	207	168	143	127	
<i>Other 4+1</i>	OIRP	12				22	37	94	129	186	
Enrollments: Interdisciplinary and team-taught courses	OIRP	To be established	To be set								
Number of students	Res Life	TBD	TBD		✓		144	156	117	149	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
participating in living learning communities											
Number of students studying abroad	Intl Ed/SA	85	150			8 (Covid)	0 (Covid)	95	75	59	
Percentage of Honor Program students: African American	OIRP	4%	10%		✓	4%	5%	5%	4%	4%	
Percentage of Honor Program students: Latinx	OIRP	9%	12%		✓	9%	13%	11%	16%	13%	
Percentage UG students completing a high impact practice (course)	OIRP	20%	90%			16%	18%	18%	17%	18%	
Credits in programs run via third party partnerships (AP)	OIRP	13,341	27,000			21,607	31,006	29,044	26,453	24,381	
Enrollments: third party partnerships (AP)	OIRP	1,389	2,600			1,913	2,463	2,533	2,311	2,121	
UG admissions yield: out-of-state	OIRP	33.41%	Maintain			33.33%	23.01%	17.40%	16.43%	15.82%	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
UG admissions yield: African American	OIRP	32.15%	Maintain		✓	28.92%	28.75%	20.00%	20.00%	18.00%	
UG admissions yield: Latinx applicants	OIRP	27.23%	Maintain		✓	26.63%	24.73%	22.22%	23.98%	14.96%	
UG admissions yield: overall	OIRP	32.51%	Maintain			32.68%	30.44%	24.14%	24.32%	19.60%	
Number of alumni engaged in recruitment and marketing	Admissions and Alumni	50	75-100 (3-5 yrs.)			unavail	32	44	47		
Degree of Alumni Engagement (per Alumni Engagement Score)	Alumni	TBD	TBD			60	0	1,100	1,015		
Percentage of alumni participating in annual giving	Alumni	3.24%	6.0%			3.24%	2.4%	2.42%	1.5%		
Total giving by alumni (\$)	Alumni	\$200K	\$400K			\$171K	\$266K	\$264K	\$300K		

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Number of public-private partnerships	Advancement	New data point	Establish baseline								
Enrollment: adult undergrad	OIRP	18%	23%			19%	21%	21%	21%	20%	
Enrollments: Early College	OIRP	140	240		✓	115	150	155	201	264	
Enrollment: African American undergraduates	OIRP	10.5%	12.5%	✓	✓	10.5%	11.3%	12.7%	12.2%	12.2%	
Enrollment: international students	OIRP	168	200			140	137	184	372	400	
Enrollment: Latinx undergraduates	OIRP	12.4%	25%	✓	✓	12.4%	13.4%	14.5%	15.8%	15.6%	
Enrollment: local undergraduate students	OIRP	32%	35-40%		✓	37%	37%	39%	40%	42.3%	
Enrollment: Pell recipients	OIRP	36%	35-40%	✓	✓	35%	34%	33%	31%	33%	
Enrollments: New transfer students:											
<i>Day</i>	OIRP	305	TBD			305	226	253	251	215	
<i>Evening</i>	OIRP	192	TBD			192	220	191	160	155	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Enrollment: undergraduate students	OIRP	4,108	3,899	✓		4,044	3,815	3,349	3,168	3,133	
Enrollment: undergraduate veteran students	OIRP	2.5%	TBD			2.4%	2.4%	2.4%	2.9%	2.5%	
Enrollment: online:											
<i>Enrollment UG: Online Programs</i>	OIRP	276	TBD			363	453	464	440	462	
<i>Enrollment GR: Online Programs</i>	OIRP	1,702	TBD			2,182	2,679	2,755	2,584	2,741	
Enrollment: out- of-state undergraduates	OIRP	7.4%	8.0%			7.1%	7.1%	8.0%	8.1%	8.7%	
GHG emissions per 1000 GSF	EHS	7,098	6,639			6,646	6,639	6,639	7,295	6,674	
Recycling tonnage	EHS	13%	20%			24%	23%	25%	23%	25%	
Sense of belonging of faculty and staff: underrepresented groups	OIRP	95%	Maintain		✓	70%		84%			
Sense of belonging of students:	OIRP	63%	68%		✓	74%		71%			

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
underrepresented groups											
Student experience: Inclusiveness & Engagement with Cultural Diversity:					✓						
<i>Institutional Commitment to Diversity</i>											
<i>Freshman Year</i>	OIRP	72%					75%				
<i>Senior Year</i>	OIRP	75%					75%				
<i>Overall Sense of Community</i>											
<i>Freshman Year</i>	OIRP	69%					65%				
<i>Senior Year</i>	OIRP	69%					70%				
<i>Supportive Environment for Racial/Ethnic Diversity</i>											

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
<i>Freshman Year</i>	OIRP	75%					87%				
<i>Senior Year</i>	OIRP	77%					72%				
Audit status	Finance	Clean	Maintain			Clean	Clean	Clean			
Number of planned gifts/bequests	Advancement	10	30			4	3	4	11		
Resources allocated to instruction and student support per \$1 institutional support	OIRP/PMRS	\$5.64	Maintain	✓		\$5.06	\$4.64	\$4.44	\$4.70		
Amount of operating budget dedicated to strategic activities/priorities	Finance	New data point	To be set			\$750K	\$754K	\$706K	\$1M	\$902K	
Percentage of students living in the residence halls	OIRP	To be established	To be set			45%	37%	42%	42%	45%	
Percentage of unmet financial need on direct costs	OIRP/PMRS	12%	To be set	✓	✓	12%	9%				

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Scholarship funding spent on experiential learning	Advancement	\$75K	\$100K			\$0	\$0	\$129K	\$122K		
Student loan debt at graduation	OIRP	TBD	TBD	✓		\$27,156	\$26,222	\$25,106	\$23,654		
Student loan default rate	Financial Aid	1.5% (2019)	TBD	✓		0					
Total amount of grant funding awarded	Grant Ctr	\$2.1M	\$4.0M			<b>\$1.15M</b>	<b>\$1.32M</b>	<b>\$3.25M</b>	<b>\$4.32M</b>	<b>\$4.57M</b>	
Tuition and fees as percentage of median household income in the county	OIRP/PMRS	To be established	To be set	✓				13%		14%	
Tuition and fees as percentage of median household income in the state	OIRP/PMRS	To be established	To be set	✓				12%		12%	
Satisfaction: faculty and staff: underrepresented populations: climate survey	OIRP	90%	93%		✓	74%		84%			



## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Number of employees serving on city and regional development boards	TBD	New data point	Establish baseline								
Number of employees engaged in community service and research projects	TBD	New data point	Establish baseline								
Overall satisfaction of staff and faculty: climate survey	OIRP	85.65%	To be set			77%		71%			
Percentage of FT faculty and staff from under-represented populations	HR	12.5-14%	18%		✓		15%	15%	17%		
Graduate enrollments	OIRP	3,036	3,500	✓		3,208	2,913	3,325	3,386	3,163	
Graduate enrollments: African American	OIRP	4.05%	5.5%	✓	✓	4.15%	6.97%	6.59%	6.73%	6.48%	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Graduate enrollments: Latinx	OIRP	4.97%	8.50%	✓	✓	5.61%	6.11%	6.59%	5.73%	6.67%	
Eight-year comprehensive student success	OIRP/PMRS	88%	Maintain	✓		89%	86%	85%			
Eight-year comprehensive student success: Pell	OIRP/PMRS	83%	88%	✓	✓	85%	84%	85%			
Percentage of UG students with on-time credit completion: African American	OIRP/PMRS	56%	74%	✓	✓	56%	50%	51%	48%		
Percentage of UG students completing gateway courses in first year: African-American	OIRP/PMRS	50%	60%	✓	✓	49%	45%	47%	50%		
Percentage of freshmen utilizing student support services Student Affairs and Student Success	Student Affairs and Student Success	To be established	To be set								

### 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Percentage UG students completing gateway courses in first year: Latinx	OIRP/PMRS	45%	60%	✓	✓	47%	45%	49%	54%		
Percentage UG students with on-time credit completion: Latinx	OIRP/PMRS	55%	74%	✓	✓	55%	46%	50%	50%		
Percentage UG students completing gateway courses in first year: Pell	OIRP/PMRS	55%	61%	✓	✓		55%		61%		
Percentage UG students on-time credit completion: Pell	OIRP/PMRS	63%	76%	✓	✓	65%	60%	57%	55%		
Percentage UG students completing gateway courses first year	OIRP/PMRS	59%	70%	✓		63%	60%	70%	69%		
Percentage UG students with on-	OIRP/PMRS	67%	75%	✓		71%	56%	64%	66%		

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
time credit completion											
Retention rate	OIRP	75%	80%	✓		73.6%	76.6%	68.3%	72.1%	73.4%	
Retention rate: African American students	OIRP	72.8%	77%	✓	✓	65.9%	69.6%	73.5%	74.3%	66.7%	
Retention rate: first- generation students	OIRP	72%	77%			67.2%	75.6%	65.1%	67.5%	69.7%	
Retention rate: Latinx students	OIRP	67%	75%	✓	✓	59.6%	71.0%	57.5%	61.8%	65.1%	
Retention rate: Pell recipients	OIRP	73%	78%	✓	✓	71.7%	75.3%	66.2%	69.2%	68.3%	
Retention rate of <b>FT</b> staff	HR	To be established	To be set				89%	90%	90%		
Retention rate of underrepresented <b>FT</b> staff	HR	To be established	To be set		✓		80%	89%	88%		
Six-year graduation rate	OIRP	59%	62%	✓		58%	58%	57%	56%	53%	
Six-year graduation rate: adult learners	OIRP	To be established	To be set			48%	42%	39%	47%	50%	
Six-year graduation rate: African American	OIRP	66%	69%	✓	✓	63%	64%	58%	47%	52%	

### 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Six-year graduation rate: first- generation	OIRP	53%	56%			54%	53%	53%	51%		
Six-year graduation rate: Latinx students	OIRP	52%	55%	✓	✓	54%	49%	39%	48%	40%	
Six-year graduation rate: online learners	OIRP	To be established	To be set			47%	31%	42%	18%	58%	
Six-year graduation rate: Pell recipients	OIRP	54%	57%	✓	✓	49%	55%	52%	52%	47%	
Satisfaction of students from underrepresented populations as evidenced by the climate survey	OIRP	72%	77%		✓	79%		80%			
Student satisfaction as measured by NSSE	OIRP										
<i>Freshmen Year</i>		80%	83%				77%		74%		
<i>Senior Year</i>		81%	84%				81%		91%		
Transfer four-year graduation rate	OIRP	61%	64%	✓		52%	54%	61%	60%	59%	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
Transfer four-year graduation rate: African American	OIRP	58%	61%	✓	✓	39%	42%	49%	58%	54%	
Transfer four-year graduation rate: Latinx	OIRP	62%	65%	✓	✓	58%	50%	53%	54%	50%	
Transfer four-year graduation rate: Pell recipients	OIRP	56%	58%	✓	✓	56%	47%	58%	56%	56%	
Social Media Account Followers	Marketing and Integrated Communications	New data point	Establish baseline								
Day School Accounts											
Facebook								11,987	12,700	14,145	
LinkedIn								31,186	33,458	34,672	
Twitter								4,841	4,847	4,914	
TikTok (created May 2022)								115	1,318	2,404	
Instagram								4,058	5,220	6,363	
Threads (created Aug 2023)									422	700	
SGOCE Accounts											
Facebook								2,825	2,918	3,016	

## 2020-2025 Strategic Plan Key Performance Indicators

Metric	Source	Benchmark	Target	DHE PMRS	Equity Agenda	AY20	AY21	AY22	AY23	AY24	AY25
LinkedIn								2,049	2,129	2,165	
Twitter								312	321	320	
Volume of Website Traffic	Marketing and Integrated Communications	New data point	Establish baseline								
Sessions (every single time someone visits the website.)						1,220,341	1,196,761	1,174,320	1,171,894	1,031,844	
New Users						469,054	512,189	506,864	529,990	465,499	