

STRATEGIC PRIORITY	GOALS	KPI #	KEY PERFORMANCE INDICATORS	YEAR 1 (AS OF JULY 2022)	YEAR 2 (AS OF JULY 2023)	YEAR 3 (AS OF MARCH 2024) UPDATE	STATUS
PROACTIVE PROGRAMS	1.1 Develop a Strategic Enrollment Management Plan	1.1.1	Recruitment Numbers	<b>Undergraduate:</b> Eligible to register: 4,678 Enrolled: 3,586 (Conversion rate: 76.7%) <b>Graduate:</b> Eligible to register: 1,429 Enrolled: 917 (Conversion rate: 64.2%)	<b>Undergraduate:</b> Eligible to register: 3,938 Enrolled: 2,922 (Conversion rate: 74.2%) ▼ <b>Graduate:</b> Eligible to register: 2,052 Enrolled: 1,074 (Conversion rate: 52.3%) ▼	<b>Undergraduate:</b> Eligible to Register: 3,726 Enrolled: 2,916 (78.3%) ▲ <b>Graduate:</b> Eligible to register: 2,279 Enrolled: 1,280 (56.2%) ▲	Needs Attention
		1.1.2	1st-Year Undergraduate Retention Rates	79.6% ▼	80% -	80% -	on track
		1.1.3	Undergraduate Seven-Year Graduation Rates	61.7% ▲	63.1% ▲	62.3% ▼	on track
	1.2 Expand Continuing, Professional, Industrial Training, and Extended Education	1.2.1	# of Programs Launched in 2022-26	Framework for defining and collecting data regarding continuing, professional, industrial training, and extended education to be developed. Director of Continuing Education (3-yr contract) in the process of being finalized. Search will likely be underway soon.	Special advisor on Continuing Education appointed in October 2022. Framework for defining and collecting data on pan-university Cont. Ed in development (research phase) New Programs/courses launched: 31 (tentative) Community hubs launched: 10	Launched www.mun.ca/call (a searchable database for continuing education). Implemented a Banner tag identifying open elective courses for non-degree students. New youth programming developed for Summer 2024.	on track
	1.3 Build revenue-generating undergraduate and graduate programs	1.3.1	# of Programs In-Progress and Created	<b>Undergraduate:</b> In-progress: 0 Created: 9 <b>Graduate:</b> In-progress: 4 Created: 5	<b>Undergraduate:</b> In-progress: 6 Created: 5 <b>Graduate:</b> In-progress: 5 Created: 5	<b>Undergraduate:</b> In-progress: 3 Created: 1 <b>Graduate:</b> In-progress: 3 Created: 1	on track
	1.4 Complete Experiential Learning Framework	1.4.1	Ratio of Students per Program (with Experiential Learning Opportunities)	<b>Curricular:</b> 46 programs - 5,099 registrations <b>Co-Curricular:</b> 22 programs - 1,639 registrations	<b>Curricular:</b> 47 programs - 5,245 registrations ▲ <b>Co-Curricular:</b> 33 programs - 2,290 registrations ▲	<b>Curricular:</b> 47 programs - 5,669 registrations ▲ <b>Co-Curricular:</b> 49 programs - 2,596 registrations ▲	on track
	1.5 Increase pathways and micro-credentials	1.5.1	Develop and Launch of New Programs (from Micro-Credentials to Degree Programs)	A framework on micro-credentials is under development. Director of Continuing Education (3-yr contract) in the process of being finalized.	Micro-credentialing framework in process New courses/program offerings in development: 42	Credit Construction Committee formed Developing professional development language courses pilot project. Developing feasibility study on French language micro-credentials.	on track
1.6 Develop framework for Indigenous programming and curriculum	1.6.1	Develop Best Practices for Program and Curriculum Development	Development of criteria for Indigenous courses and curricula is underway. Criteria is expected to be ready for implementation by the end of the 2022-23 Academic Year.	Phases 1-3 (of 8) are complete; #4 is underway	Phase 4 completion delayed due to emergent priority of Indigenous verification.	on track	
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INSPIRED LEARNING	2.1 Increase online and hybrid learning opportunities	2.1.1	# of Online Courses	590	621 courses ▲	603 ▼	on track
	2.2 Invest in teaching infrastructure and facilities	2.2.1	# of Renovated Teaching and Learning Spaces	<b>Total #:</b> 10 projects <b>Total Cost</b> \$4,338,677	<b>Total #:</b> 18 projects ▲ <b>Total Cost</b> \$2,321,496 ▼	<b>Total #:</b> 15 projects ▼ <b>Total Cost:</b> \$6,180,000 ▲	on track
	2.3 Indigenize and decolonize and create inclusive campus spaces	2.3.1	Develop Criteria for How to Indigenize and Decolonize Space	Criteria for how to indigenize and decolonize space is under development. The Office of Indigenous Affairs is working with Facilities Management to develop the criteria and a method for capturing the indigenization and decolonization of space.	Work is continuing on the development of criteria for how to indigenize and decolonize space.	The Office of Indigenous Affairs (OIA) hosted the Forum on Indigenization and Reconciliation at Memorial (FIRM) and led discussions on how to measure progress.	on track
		2.3.2	# of Spaces Created	Criteria for how to indigenize and decolonize space is under development. Development of criteria will include development of a method for capturing the number of spaces created.	Work is continuing on the development of data definitions, data capture, processes and reporting protocols.	Additional spaces created. FIRM reviewing the impact of created Indigenous and inclusive spaces on campuses.	on track
2.4 Improve international student experiences and supports	2.4.1	Develop Criteria for Measuring International Student Experience	A working group has been struck, chaired by the Director of the Internationalization Office	Formal definition of an international student determined. Use of "International Student Barometer" survey metrics.	International Student Barometer survey postponed due to survey cost amid unknown impacts of federal government's imposed intake caps on international student permits.	on track	

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DYNAMIC RESEARCH	3.1 Build Memorial's national and international research reputation in both current and emerging areas of strength	3.1.1	Tracking of Three Global Subject Area Rankings in the Oceans	<b>THE (Impact):</b> 28 (SDG 14) <b>ARWU :</b> 37 (Marine/Ocean Engineering) ▼ <b>QS:</b> 51-100 (Petroleum Engineering) -	<b>THE (Impact):</b> 52 (SDG 14) ▼ <b>ARWU:</b> 38 (Marine/Ocean Engineering) ▼ <b>QS:</b> 51-100 (Petroleum Engineering) -	<b>THE (Impact):</b> 49 (SDG 14) ▲ <b>ARWU:</b> 35 (Marine/Ocean Engineering) ▲ <b>QS:</b> 51-100 (Petroleum Engineering) -	on track
	3.2 Embed Research Impacting Indigenous Groups Policy	3.2.1	Evidence of Community Engagement and Consent	Method to accurately track and report on this is in development. Data is expected to be ready for 2022-23.	21 projects	20 Projects	on track
	3.3 Increase amount of Tri-Agency funding - longitudinal tracking	3.3.1	Value of Tri-agency Awards	\$22,408,951 ▲	\$25,186,598 ▲	\$32,873,538 ▲	on track
	3.4 Track total sponsored research income	3.4.1	CAUBO Research Revenue	\$176,100,000 ▲	\$175,800,000 -	\$142,847,000 ▼	on track
	3.5 Total research publications, total PhD students	3.5.1	# of Publications	2,249 ▲	2,162 ▼	2,064 ▼	Needs Attention
		3.5.2	PhD Enrolment	885 students ▼	881 students -	881 students -	on track
3.6 Improve partnerships with public and private sectors	3.6.1	Partnerships and Contracts	Criteria to define and collect data is in development.	832	682 ▼	Needs Attention	
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COMMITMENT TO COMMUNITIES	4.1 Physical Infrastructure Renewal, technology upgrades, and accessibility	4.1.1	# of Renovation Projects	<b>Total #:</b> 36 <b>Total Cost</b> \$5,504,000	<b>Total #:</b> 28 ▼ <b>Total Cost</b> \$7,748,000 ▲	<b>Total #:</b> 34 ▲ <b>Total Cost</b> \$11,810,000 ▲	on track
		4.1.3	Facility Condition Index (FCI)	<b>FCI:</b> 27.1% ▼ <b>Total Capital Deferred Maintenance:</b> \$462,580,000 ▼	<b>FCI:</b> 29.5% ▼ <b>Total Capital Deferred Maintenance</b> \$507,670,000 ▼	<b>FCI:</b> 27.8% (All Campuses) ▲ <b>Total Capital Deferred Maintenance:</b> \$480,720,000 ▲	on track
	4.2 Reduce carbon footprint	4.2.1	Carbon Footprint	<b>CO2 Emissions:</b> Heating and generator CO2 emissions recorded at St. John's Campus: 30,836 tonnes (2020) and 32,560 tonnes (2021) ▼	<b>CO2 Emissions:</b> Heating and generator CO2 emissions (tonnes) recorded at St. John's Campus: 30,836 (2020); 32,560 (2021); 34,345 (2022) ▼	<b>CO2 Emissions:</b> Heating and generator CO2 emissions (tonnes) recorded at St. John's campus: 34,345 (2022)	on track
				<b>Greenhouse Gas Inventory:</b> A Greenhouse Gas Inventory is in development to create baseline data and inventories for all of Memorial's emission sources on all campuses.	<b>Greenhouse Gas Inventory:</b> A Greenhouse Gas Inventory pilot has been initiated in June 2023 to create baseline data and inventories for all of Memorial's emission sources on all campuses. Expected to be complete in Fall 2023.	<b>Greenhouse Gas Inventory Initiative:</b> a GHG Qualification specialist was hired, all preliminary work for the GHG inventory was completed.	
	4.3 Public Engagement Sessions in the Community	4.3.1	Number of Events and Participants	<b>Boiler Electrification:</b> A boiler electrification project at the St. John's Campus Annex is currently underway. The new boilers are expected to be online in 2024.	<b>Boiler Electrification:</b> A boiler electrification project at the St. John's Campus Annex is currently underway. The new boilers are expected to be online in 2024.	<b>Boiler Electrification:</b> Boiler electrification project at the St. John's Campus Utilities Annex is underway. Two new electric boilers are expected to be online in 2025.	on track
				<b>Total events</b> 328 <b>Total Participants</b> 20,726	<b>Total events</b> 485 ▲ <b>Total Participants</b> 27,934 ▲	<b>Total Events:</b> 393 ▼ <b>Total Participants:</b> 22,423 ▼	
4.4 Develop implementation plan for Indigenization framework	4.4.1	# of Recommendations Actioned or Completed	<b>Completed or Continuing Items</b> 9 <b>Actioned Items</b> 19	<b>Completed or Continuing Items</b> 15 <b>Actioned Items</b> 19	<b>Completed or Continuing Items:</b> 21 <b>Actioned items:</b> 25	on track	
4.5 Financially sustainable institution	4.5.1	Annual Reporting	<b>Net Income/Loss Ratio:</b> Positive Ratio <b>Viability Ratio:</b> Positive Ratio	<b>Net Income/Loss Ratio</b> Positive Ratio <b>Viability Ratio</b> Positive Ratio	<b>Net income/loss ratio:</b> Positive Ratio <b>Viability Ratio:</b> Positive Ratio	on track	

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PROMOTION & PRIDE	5.1 Develop an alumni engagement strategy	5.1.1	Increased Levels of Alumni Engagement as per Alumni Engagement Survey	<b>2022 Memorial alumni engagement Score</b> 58.5% (A meeting with the survey provider will occur in late June and will provide insight into peer group comparisons)	Alumni Engagement Survey to be completed every 3 years.	Alumni Engagement Survey to be completed every 3 years. (next survey set for 2025)	on track
	5.2 Build our brand	5.2.1	# of Memorial U Proactive National and International Media References	42 proactive pitches, all provincial. 309 total incoming media calls, including six international and 42 national. 11.1k media mentions in Canada (increase of 15% over previous year); Potential reach: 8.3B 5.68k media mentions internationally (increase of 27% over previous year). Potential reach: 21.1B.	49 proactive pitches; 46 provincial, 1 national and 2 international. ▲ 400 total media calls, including 50 national and 8 international. ▲ 8.22k media mentions in Canada; Potential reach: 6.1B ▼ 6.89k media mentions internationally. Potential reach: 16.5B ▲	96 proactive pitches; 96 provincial, of these 10 pitched national and 4 international. ▲ 220 total media calls, including 30 national and 3 international. ▼ 30.9k media mentions in Canada; Potential reach: 5.44B ▲ 8.86k media mentions internationally. Potential reach: 15.8B ▲	on track
	5.3 Maximize the opportunities of the 100th anniversary Celebrations and Plan and implement the 100th Anniversary celebrations	5.3.1	Progress in Implementation	Committee formation in progress. Terms of Reference drafted and will be finalized once Committee is operational. Goal for completion of both is late 2022.	Terms of Reference drafted, committee structure under development. ToR to be finalized once committee is operational in 2023-24.	Anniversary Advisory Committee established and terms of reference finalized. Anniversary celebration's branding, logo, and tagline released. Launched the 100th anniversary fund for celebration events, initiatives and projects.	on track
	5.4 Develop and implement social media strategy	5.4.1	Engagement Levels	Average engagement rate: Facebook: 2.08% Twitter: 2.5% LinkedIn: 2.6% Instagram: 5.78%	Strategy Complete. Average engagement rate: Facebook: 6.64% ▲ Twitter: 2.84% ▲ LinkedIn: 2.82% ▲ Instagram: 7.61% ▲ TikTok followers increased 7.9% to 3,162 ▲	Further implementation of strategy with first report expected spring 2024. Average engagement rate: Facebook: 4.04% ▼ Twitter: 2.90% ▲ LinkedIn: 2.60% ▼ Instagram: 6.90% ▼ TikTok: 4.10%	on track
	5.5 Plan and Execute Successful Comprehensive Campaign Priorities and Structure	5.5.1	Progress in Implementation	Campaign Cabinet (Steering Committee) formation and drafting of Terms of Reference are in progress.	Campaign structure and budget complete. Terms of Reference for Campaign Cabinet is drafted.	Feasibility study completed. Key donor identification and management underway. Stewardship program assessing and refining donor relationships. Key priority for donor funds has been identified.	on track
ENABLING CULTURES	GOALS	KPI #	KEY PERFORMANCE INDICATORS	YEAR 1 (AS OF JULY 2022)	YEAR 2 (AS OF JULY 2023)	YEAR 3 (AS OF MARCH 2024) UPDATE	STATUS
ENABLING CULTURES	6.1 Create strategy for equity, diversity and inclusion including Anti-Racism	6.1.1	Create Strategy and EDI-AR Data Collection	It is expected that the EDI-AR strategic plan will be finalized by the end of Fall 2022. A data acquisition working group has been struck and tasked with developing a process for collecting EDI-AR data. A policy working group is being initiated to provide a framework for the development of a human rights policy and review other EDI-AR related policy.	EDI-AR strategic plan will be finalized in Fall 2023. 80 consultations held and employee and student surveys administered	Final report submitted to the Vice President and Provost (Academic) February 16, 2024.	on track
	6.2 Develop Academic Leadership Academy	6.2.1	# of Sessions and Participants	Academic Leadership Academy: 3 Sessions; 77 Participants. CHERD (Academic Leadership): 10 Sessions; 4 Participants. CHERD (Women in Leadership): 8 Sessions; 4 Participants.	7 Sessions; 175 Participants. ▲	12 Sessions; 200 participants. ▲	on track
	6.3 Create survey and data collection tools to measure employee and student engagement	6.3.1	Annual Survey	Working groups are being formed, chaired by Director of Human Resources and Director of CIAP	<b>Students:</b> 40% <b>Academic Staff:</b> 34% <b>Non-Academic Staff:</b> 44%	<b>Students:</b> 45% <b>Academic Staff:</b> 23% <b>Non-Academic Staff:</b> 45%	Needs Attention

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