2014-2019 Strategic Plan Metrics

Top 10 priority metrics – 1 for each initiative:

1. Proactively address relevant local, regional and statewide educational and research needs.
   • 100% of counties use needs assessment results to meet local programmatic and research efforts annually, beginning in 2015.

2. Demonstrate the impact (e.g., return on expectations, return on investment [ROI], public value) of OSU Extension programs.
   • 100% of signature programs have ROI/impact reports by Dec. 2014.

3. Cultivate partnerships that contribute to the solution of societal issues related to health and wellness, food production and security, energy and environment.
   • $ increase in funding received to proactively address grand challenges.

4. Ensure financial sustainability for OSU Extension.
   • 5% annual increase in “non-appropriated” category organizationally.

5. Expand the use of technology to deliver programming.
   • 100% of counties have implemented new web presence by June 2015.

6. Strengthen marketing and communication strategies to build OSU Extension as an integral component of the OSU brand.
   • % increase in awareness and value assessment of OSU Extension.

7. Become a leader in addressing emerging issues and shaping real-world solutions.
   • Statewide needs assessment initiated by June 1, 2014.

8. Foster career and professional development.
   • 100% of employees complete annual core competency assessments; improvement plans implemented when necessary.

9. Explore and replicate effective alternative staffing, program delivery and funding approaches.
   • Impact of alternative approaches/models determined and reported.

10. Build capacity to more effectively address the needs of diverse audiences.
    • # of diverse audience participants.

OSU Extension Mission: Engaging people to strengthen their lives and communities through research-based educational programming.
Complete List of Metrics (in rank order of priority for each initiative):

1. **Proactively address relevant local, regional and statewide educational and research needs.**
   - 100% of counties use needs assessment results to meet local programmatic and research efforts annually, beginning in 2015.
   - 100% of counties have Extension Advisory Committees with all program areas represented by 2015. The diversity of the committees is reflective of county demographics.
   - 100% of counties have advisory committees for each funded program area by 2015.
   - % of customers surveyed indicating satisfaction (baseline in 2014, maintain or increase).

2. **Demonstrate the impact (e.g., return on expectations, return on investment [ROI], public value) of OSU Extension programs.**
   - 100% of signature programs have ROI/impact reports by Dec. 2014.
   - 100% of program professionals report impact statements on at least two programs by Dec. 2015.

3. **Cultivate partnerships that contribute to the solution of societal issues related to health and wellness, food production and security, energy and environment.**
   - $ increase in funding received to proactively address grand challenges.
   - # of presentations or publications as a result of collaborative effort (baseline in 2014; maintain or increase).

4. **Ensure financial sustainability for OSU Extension.**
   - 5% annual increase in “non-appropriated” category organizationally.
   - $ increase in annual development fund raising (baseline in 2013).
   - 5% annual increase in “designated dollars” category organizationally.

5. **Expand the use of technology to deliver programming.**
   - 100% of counties have implemented new web presence by June 2015.
   - 10% annual increase in eLearning resources from 2015 thru 2019 (baseline existing eLearning resources in Jan. 2014).

6. **Strengthen marketing and communication strategies to build OSU Extension as an integral component of the OSU brand.**
   - % increase in awareness and value assessment of OSU Extension.
   - # of social media “hits/number of impressions” from social media tracking tools (baseline in 2014).
   - # of employees using social media.

7. **Become a leader in addressing emerging issues and shaping real-world solutions.**
   - Statewide needs assessment initiated by June 1, 2014.
   - Statewide needs assessment results are used to prioritize programmatic and research efforts by October 31, 2014.
   - # interdisciplinary teams (baseline in 2014).
   - $ amount of discovery theme dollars received.

8. **Foster career and professional development.**
   - 100% of employees complete annual core competency assessments; improvement plans implemented when necessary.
   - 100% of employees have identified support team members.
   - OSU Extension career path and succession plans are identified by Jan. 2015.

9. **Explore and replicate effective alternative staffing, program delivery and funding approaches.**
   - Impact of alternative approaches/models determined and reported.

10. **Build capacity to more effectively address the needs of diverse audiences.**
    - # of diverse audience participants.
    - Increases in educators and program middle managers of underrepresented employee demographics by 2019. Current 2013 organization demographics are: 91% white; 0.3% Asian; 1.6% Latino; 3.2% African American; and 1 (# not %) Native American.
    - # of climate survey recommendations implemented; college climate survey results show improved climate score.
    - # of participant hours in diversity trainings.