

Performance Agreement Application and Reporting Form

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Regents' System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase Collaboration with Other Institutions and Enhance Efficiency at K-State

Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
1. Number of place-bound students in western Kansas enrolled in Distance Education programs and courses offered by Kansas State University.	Fall 2003 = 237	Target yr 1: Fall 2006, enrollments will increase to 279. Target yr 2: Fall 2007, enrollments will increase to 287 Target yr 3: Fall 2008, the number of enrollments will increase to 293.		
2. Number of student credit hours (SCH) taken at K-State by students originally matriculated as transfer students based on a calendar year.	CY 2003: SCH = 143,885	Target yr 1: CY 2006, SCH will increase to 145,000. Target yr 2: CY 2007, SCH will stabilize at 145,000. Target yr 3: CY 2008, SCH will stabilize at 145,000.		
3. Number of degree programs offered through the Great Plains Interactive Distance Education Alliance (IDEA) and the KSU Institute for Academic Alliances	Fall 2004 = 3:	Target yr 1: Fall 2006, number of programs will increase to 5. Target yr 2: Fall 2007, number of programs will increase to 8. Target yr 3: Fall 2008, number of programs will increase to 12.		
4. Number of courses that use K-State Online or for which a portion of the course is mediated.	CY 2004 = 2,628	Target yr 1: CY 2006, number of courses will increase to 3,250. Target yr 2: CY 2007, number of courses will increase to 3,450. Target yr 3: CY 2008, number of courses will increase to 3,650.		

Regents' System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve student learning outcomes that are part of the university's program assessment for all undergraduate and graduate degree programs.				
Key Performance Indicator (Data)¹	Baseline ²	Targets ³	Performance Outcome⁴	Amount of Directional Improvement ⁵
1. The percentage of assessment plans in which at least half of the assessment methods are direct measures of student learning.	CY 2004 = 68%	Target yr 1: CY 2006, percentage will be 95% Target yr 2: CY 2007, percentage will be 98% Target yr 3: CY 2008, percentage will be 99%		
2. Number of students participating in the KSU Study Abroad Program.	FY 2004 = 434 students enrolled in KSU's Study Abroad program.	Target yr 1: Enrollment will increase to 540 students in FY 2006. Target yr 2: Enrollment will increase to 590 students in FY 2007. Target yr 3: Enrollment will increase to 640 students in FY 2008.		
3. Number of students earning a minor in the interdisciplinary minor degree program in Leadership Studies	FY 2004 = 77 students earning a minor in Leadership Studies.	Target yr 1: For FY 2006, the number of students earning a minor will increase to 109. Target yr 2: For FY 2007, the number of students earning a minor will increase to 120. Target yr 3: For FY 2008, the number of students earning a minor will increase to 125.		
4. The mean score from three academic learning outcomes within the general education program	2.77 (three-year average)	Target yr 1: For FY 2006, the mean score will increase to 3.10. Target yr 2: For FY 2007, the mean score will increase to 3.15. Target yr 3: For FY 2008, the mean score will increase to 3.18.		

Regents' System Goal B: Improve Learner Outcomes

Institutional Goal 2: Improve student learning outcomes that are part of the university's program assessment for all undergraduate and graduate degree programs.

Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
5. Number of K-State undergraduate students successfully completing a capstone course or experience.	For AY 2004-2005, 2,928 students successfully completed a capstone course or experience	<p>Target yr 1: For AY 2005-2006, students completing a capstone course or experience will increase to 3,000.</p> <p>Target yr 2: For AY 2005-2006, students completing a capstone course or experience will increase to 3,075.</p> <p>Target yr 3: AY 2005-2006, students completing a capstone course or experience will increase to 3,150.</p>		

Regents' System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Continue the development of programs and approaches that will serve current at-risk and under-served populations (minorities and women).				
Key Performance Indicator (Data)¹	Baseline ²	Targets ³	Performance Outcome⁴	Amount of Directional Improvement ⁵
1. Number of Hispanic students enrolled at KSU.	Fall 2003 = 505 Hispanic students enrolled.	Target yr 1: For Fall 2006, Hispanic enrollment will increase to 538. Target yr 2: For Fall 2007, Hispanic enrollment will increase to 546. Target yr 3: For Fall 2008, Hispanic enrollment will increase to 556.		
2. The percent of at-risk students (minority and students with ACT < 19) enrolled for the second year.	Cohort group 2003 - 1 st year retention of at risk students = 69%	Target yr 1: For cohort 2005, 1 st year retention will increase to 70.6%. Target yr 2: Retention of cohort 2006 will increase to 71.4% Target yr 3: Retention of cohort 2007 will increase to 72.2%		
3. The percent of women students in science, engineering, and math (SEM) disciplines who remain enrolled in one of these disciplines for a second year.	Cohort group 2003 - 1 st year retention of women in SEM disciplines = 62.2%	Target yr 1: For cohort 2005, 1 st year retention will increase to 63.6%. Target yr 2: Retention of cohort 2006 will increase to 64.4% Target yr 3: Retention of cohort 2007 will increase to 65.2%		

Regents' System Goal E: Increase External Resources				
Institutional Goal 4: Increase financial support from extramural sources				
Key Performance Indicator (Data)¹	Baseline²	Targets³	Performance Outcome⁴	Amount of Directional Improvement⁵
1. The amount of extramural support for research/scholarly activity in a fiscal year.	FY 2003 = \$95.7M	Target yr 1: For FY 2006, funding will increase to \$112M. Target yr 2: For FY 2007, funding will increase to \$115M. Target yr 3: For FY 2008, funding will increase to \$118M.		
2. The amount of private support in a fiscal year.	FY 2003 = \$44.8M	Target yr 1: For FY 2006, funding will increase to \$62M. Target yr 2: For FY 2007, funding will increase to \$64M. Target yr 4: For FY 2008, funding will increase to \$66M.		
3. The amount of licensing income from use of university-based technologies by other groups.	Previous 3 year average (2001, 2002, 2003): Licensing Income = \$77.4K	Target yr 1: For CY 2006, the prior 3-year average funding will increase to \$275K. Target yr 2: For CY 2007, prior 3-year average funding will increase to \$305K. Target yr 3: For CY 2008, prior 3-year average funding will decline to \$200K.		

¹ Identify the key performance indicator (i.e. data) that will be used to determine progress toward goals. Be as specific and as succinct as possible. The key performance indicator (data) may be quantitative or qualitative.

² Show the baseline value of the key performance indicator (data). The baseline means “where are you now?”

³ Show targets for the next 3 years. Targets must be expressed in terms of the key performance indicator (data) identified in the first column.

⁴ Performance outcomes must be expressed in terms of the key performance indicator (data) listed in the first column.

⁵ Amount of Directional Improvement equals the difference between actual performance and the target.