

**Appendix Four:**

This document would be submitted along with a 5-page narrative.

March 1, 2005

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| Regents' System Goals<br>A. Efficiency/Effectiveness/Seamlessness<br>B. Learner Outcomes<br>C. Workforce Development<br>D. Targeted Participation/Access |
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**Name of Institution: Kansas State University Performance Summary**

<b>Institutional Goal 1: Increase the Collaboration with Kansas Community Colleges.</b>			
Regents' System Goal*: A. Efficiency/ Effectiveness/Seamlessness			
<b>Institutional Indicator</b>	<b>Target<sup>#</sup></b>	<b>Performance</b>	<b>Amount of Directional Improvement</b>
1. Number of place bound Kansas students who are contacted by K-State through Access US and the formal affiliations.	For CY 2004, the number and quality of contacts will increase by 5% over the prior year. Baseline (CY 2003) = 220 Target = 231	Number of contacts in CY 2004 = 238	8.2% Increase
2. Number of enrollments by Kansas students in Distance Education programs and courses through Kansas State University, Access US, or 2+2 programs that feed to Kansas State University.	For Fall 2004, the enrollments will increase by 3% over the prior year. Baseline (Fall 2003) = 237 Target = 244	Number enrolled in Fall 2004 = 258	8.9% Increase
3. Number of student credit hours (SCH) taken on-campus at K-State by students originally matriculated as transfer students.	For CY 2000-2004, the five-year average of on-campus SCH will increase 3% over the previous five-year average. Baseline 5-yr. avg. (CY 1999-2003) = 139,049 Target 5-yr. avg. = 143,220	Five-year SCH average for CY 2000-2004 = 137,054	1.4% decrease *See explanation in narrative.

**Institutional Goal 2: Develop and institutionalize program assessment for all undergraduate and graduate degree programs.**

Regents' System Goal\*: B. Learner Outcomes

<b>Institutional Indicator</b>	<b>Target<sup>#</sup></b>	<b>Performance</b>	<b>Amount of Directional Improvement</b>
1. Develop student-learning outcomes for all undergraduate and graduate degree programs. The indicator will be the number of programs that submitted student-learning outcomes.	Number of student learning outcomes submitted by December 15, 2004. The baseline is zero.	Undergraduate Programs = 79 Graduate Programs = 86 Total Programs = 165 out of 189	In effect, there is a 100% improvement over the baseline. The number submitted represents 87% of the total programs.
2. Develop assessment plans and procedures for all undergraduate and graduate degree programs. The indicator is the number submitted.	Number of assessment plans and procedures submitted by December 15, 2004. The baseline is zero.	Total Assessment Plans submitted = 155 out of 189	In effect, there is a 100% improvement over the baseline. The number submitted represents 82% of the total programs.
3. Identify student-learning measures as a significant part of all assessment plans and programs. The indicator is the percent of the assessment plans that include specific student learning measures for their identified outcomes.	Percent of assessment plans submitted by December 15, 2004 that include specified student learning measures. The baseline is zero.	Percent of plans with specified student learning outcomes measures = 97%	In effect, there is a 100% improvement over the baseline.
4. Measure the degree of learning for university wide undergraduate student learning outcomes. The indicator will be the percent of students meeting student-learning goals. The percent will be averaged over outcomes and degree programs.	The baseline will be 2005.	Not applicable until CY 2005.	Not applicable until CY 2005.
5. Develop an institutional culture of using assessment results to improve academic programs. The indicator will be the percent of the assessment plans that contain well-articulated program improvement strategies.	Percent of assessment plans submitted by December 15, 2004 that contain well-articulated program improvement strategies. The baseline is zero.	Percent of plans that contain well-articulated program improvement strategies = 70%	In effect, there is a 100% improvement over the baseline.

<b>Institutional Goal 3: Continue the development of programs and approaches that will serve current at risk and under-served populations (minorities and women).</b>			
Regents' System Goal*: D. Targeted Participation/Access			
<b>Institutional Indicator</b>	<b>Target<sup>#</sup></b>	<b>Performance</b>	<b>Amount of Directional Improvement</b>
1. Increase the enrollment of at-risk and under-served populations. Enrollment of Hispanic students will be tracked over a three-year period.	CY 2004 (Fall 2004) enrollment of Hispanic students is the baseline.	Hispanic student enrollment for fall 2004 = 531	Not applicable until CY 2005.
2. An important indicator of progress is the percent retention of at risk and under-served populations enrolled in KSU on-campus programs. Indicator is the number of students remaining enrolled at the end of the first, the second, the third, and fourth semesters. Data available allows reporting of only first-year, second year, and fourth-year retention/graduation.	Cohort Fall 2000 will serve as the reference to determine baseline values for 2004.	Baseline values: <b><i>At Risk: (minorities &amp; students w/ ACT &lt; 19)</i></b> First-Year Retention = 68.6% Second-Year Retention = 55.7% Fourth-Year Retention/Graduation = 47.3% <b><i>Underserved Populations: (Women in SEM)</i></b> First-Year Retention = 62.8% Second-Year Retention = 48.8% Fourth-Year Retention/Graduation = 43.4%	Not applicable until CY 2005 when comparisons can be made with the Fall 2001 Cohort.

<b>Institutional Goal 4: Increase financial support from extramural sources.</b>			
Regents' System Goal*: E. External Resources			
<b>Institutional Indicator</b>	<b>Target<sup>#</sup></b>	<b>Performance</b>	<b>Amount of Directional Improvement</b>
1. Increasing the extramural awards and expenditures that support research and scholarly activity at K-State is a continuing annual goal. The indicator will be the total dollars generated in extramural awards.	For FY 2004, funding will increase 3% over the prior year. Baseline (FY 2003) = \$95.7M Target = \$98.6M	Extramural funding for FY 2004 = \$100.8M	Increase of 5.4%.
2. Increasing the private support for university activities through contributions by K-State alumni, friends, corporations, and foundations is a continuing annual goal. The indicator will be the total dollars contributed each year in new funds.	For FY 2004, funding will increase 3% over the prior year. Baseline (FY 2003) = \$44.8M Target = \$46.1M	Private support for FY 2004 = \$54.2M	Increase of 21%.
3. Technologies derived from K-State intellectual property are sometimes licensed or optioned to companies in Kansas, thereby contributing to economic development in the state. The indicators are the amount of licensing revenues and equity received from these companies and/or the amount of Small Business Innovation Research (SBIR) awards the companies receive to develop K-State technologies.	For CY 2004, funding will increase 3% over the prior year: Baseline (CY 2003): Licensing income/equity received = \$110,942 SBIR funding = \$3.35M Target: Licensing income/equity income = \$114,270 SBIR funding = \$3.45M	For CY 2004: Cash licensing revenue = \$544,810 SBIR funding = \$2.02M	Cash licensing revenue increased 391% SBIR funding decreased 39.7%

\*If the institutional goal supports a Regents' System Goal, list the Regents' System Goal most clearly supported.

<sup>#</sup>List target for the reporting year.