

Kansas State University Performance Agreement Application

1. Institutional Goal 1: Increase collaboration with Kansas Community Colleges.

Key Performance Indicator 1: Number of place-bound Kansas students who are contacted by K-State through Access US and the formal affiliations.

- a. **Data Collection:** The number and nature of contacts made through these programs will be compiled and analyzed. The baseline value is 220 contacts made in 2003.
- b. **Targets:** This collaborative group has specific initiatives to improve the transfer process for students from community colleges to the university, to provide information regarding higher education opportunities, and to encourage use of Distance Education by place-bound students in Kansas. With the additional affiliations and the marketing efforts by Access US, it is expected that the number of contacts will increase to 240 for 2005, to 245 for 2006, and then stabilize in 2007.

Key Performance Indicator 2: Number of enrollments by Kansas students in Distance Education programs and courses through Kansas State University, or Access US, or 2+2 programs that feed to Kansas State University.

- a. **Data Collection:** The number of students enrolled in Distance Education courses from a geographic area west of the eastern border of counties beginning with Smith on the north and ending with Barber on the south will be counted, based on zip code of the student's current residence and the number of students enrolled in the 2+2 Dietetics program offered through Barton County Community College. The baseline value is 237 students enrolled in 2003.
- b. **Targets:** The number of enrollments will measure whether K-State's offerings and partnerships are meeting the needs of Kansans in these targeted areas. With the promotion and marketing of these programs, enrollment is expected to increase to 250 in 2005, 255 in 2006, and then stabilize at 255 for 2007.

Key Performance Indicator 3: Number of student credit hours (SCH) taken at K-State by students originally matriculated as transfer students based on a calendar year.

- a. **Data Collection:** Compile the number of SCH generated by transfer students attending Kansas State University for a calendar year (spring, summer, fall) and compare it to the prior calendar year. The baseline value is 143,885 SCH in 2003.
- b. **Targets:** With the Access US program and our emphasis on seamless transition to a four-year institution, K-State expects the number of transfer students enrolled to increase. Therefore, SCH generated will increase to 145,000 in 2005, 146,000 in 2006, and then stabilize in 2007.

Comments: The targets for this indicator were reduced from those in the pilot performance agreement. After more extensive review of our data, we determined that while transfer enrollments continue to increase (about 9% over the last five years), the number of SCH generated fluctuates and does not follow the same pattern as enrollment. The average number of credits per student continues to decline. This trend began with the change to a per-credit-hour charge from a flat fee. Transfer students are accustomed to lower tuition and therefore, K-State's higher tuition and the accompanying need to work while attending school have inhibited transfer students from taking a full load of 12 credits or more. With this in mind, we have adjusted the targets and the comparison base to accurately reflect the declining trend in SCH taken by transfer students at K-State and to establish a more realistic goal based on historical trends.

2. 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 1: Percentage of assessment plans that include at least half of their measures being specific to student learning.

- a. **Data Collection:** The measures identified in each assessment plan will be compared with a list of acceptable specific measures of student learning. The acceptable specific measures are ones that directly assess students' knowledge, skills, and attributes that are related to our university's student learning outcomes. The initial assessment plans will be collected in December 2004.

b. Targets: A key component in the submitted plans will be the percentage of measures that specifically assess student learning. The implementation of this process is vital in order to collect data that demonstrate what students have learned. The number of assessment plans having at least 50 percent of their measures being specific to student learning will increase in each target year. The percentage targets are 50% in 2005, 95% in 2006, and 98% in 2007.

Comments: In relation to the pilot performance agreements, we have reduced the target-level for target year 2005 as a result of on-campus discussions in preparing the assessment plans. The target for 2006 remains the same as the one in the pilot performance agreement.

Key Performance Indicator 2: Number of students participating in the Study Abroad Program.

a. Data Collection: Number of students who had a study-abroad experience during a fiscal year. Our baseline value is 473 students in FY 2004.

b. Targets: One of our student learning outcomes focuses on gaining awareness and understanding of the skills necessary to live and work in a diverse world. The Study Abroad Program at K-State enhances the ability for students to be successful in their chosen field and have a much broader view and understanding of the world. The program provides students with a variety of international group travel seminars, exchange options, and credit or non-credit learning opportunities. With a number of scholarships available and the support for faculty to lead programs in other countries, the number of students participating in the various study-abroad opportunities will increase to 495 students in FY 2005, 520 students in FY 2006, and 545 students in FY 2007.

Key Performance Indicator 3: Number of students receiving a minor in the interdisciplinary minor degree program in Leadership Studies.

a. Data Collection: Self-explanatory. The baseline is 77 students receiving a minor in FY 2004.

b. Targets: One of the key goals of K-State's undergraduate programs is to produce great leaders. In 1997, the Leadership Studies and Programs was formed with the mission to develop knowledgeable, ethical, caring leaders for a diverse world. This program emphasizes the combination of life experiences, strong undergraduate education, and specialized educational environments to enhance leadership abilities. The minor degree program requires 18 hours to complete and can be completed within any undergraduate degree program. The number of students receiving a minor in Leadership Studies will increase to 85 students in FY 2005, 90 in FY 2006, and 95 in FY 2007.

Key Performance Indicator 4: Percentage of perceived improvement in academic learning outcomes within the general education program.

a. Data Collection: The data consist of mean scores on three academic learning outcomes (e.g., critical thinking, writing, and discussion skills) within the current University General Education (UGE) program. Mean scores are based on students' level of agreement (1=strongly disagree to 4=strongly agree) on each of the learning outcomes. Our three-year (CY 01, 02, 03) baseline is a mean of 2.77.

b. Targets: Improvements to student learning within the general education program have been ongoing over the past four years. Hence, improvement of student learning in the academic outcomes will gradually increase over the targeted years to a mean of 2.78 in 2005, 2.79 in 2006, and 2.80 in 2007.

Comments: We consolidated four of the five indicators in the pilot performance agreement into our first indicator of this performance agreement. This will maintain some continuity between the performance agreements. We added three indicators that will provide immediate measures of student learning, and as more direct student-learning outcome measures become established and part of the university culture, we will add these indicators to Goal 2. Our desire is to implement a culture of assessment, feedback, and improvement, which is not a trivial task.

3. 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 1: Enrollment of Hispanic students at KSU and in cooperative programs.

a. Data Collection: Self-explanatory. The baseline is 505 Hispanic students enrolled as of 20th day, Fall 2003.

b. Targets: With the increase in Hispanic population in western Kansas and with the increase contacts through Access US and other affiliated groups, the number of Hispanic students enrolled at K-State will increase to 515 students in 2005, 525 students in 2006, and then stabilize in 2007.

Comments: The targets for this indicator were reduced from those in the pilot performance agreement. Our review of enrollment data indicates that in the last 7 years, K-State has seen a growth of students reported as multi-racial (K-State's category) and unknown, which subsequently impacts the numbers in specific race/ethnic categories. Race/ethnicity is self-reported when the student applies to K-State. As the numbers in these two non-specific race/ethnic categories continue to grow and with the strong possibility in the near future of major changes in reporting race/ethnicity at the federal level, K-State concluded that a more realistic goal would be targeted.

Key Performance Indicator 2: The percent of at-risk and under-served populations enrolled for the second year.

a. Data Collection: First-year retention rates will be calculated for first-year, full-time freshmen cohorts of students with ACT composite scores under 19 or who are from an underserved population. Our baseline value is 62.5% 1st year retention of fall 2002 cohort.

b. Targets: K-State has developed programs that are directed at improving the academic success of enrolled students and is pursuing other initiatives to increase minority enrollments. These efforts are expected to increase first-year retention for these groups in 2005 to 63% and 63.5% in 2006, and then stabilize in 2007.

Comments: We have modified the definition of this indicator and the manner in which data are collected from that in the pilot performance agreement. Because many state and federal reports compare first-year retention and six-year graduation rates, it seemed appropriate to change this indicator to track first-year retention of at-risk (ACT < 19) and minority students and to use a cohort. We also have adjusted the target values to reflect a more realistic consideration of the various factors that impact retention.

4. Institutional Goal 4: Increase financial support from extramural sources.

Key Performance Indicator 1: Funding levels for extramural support for research/scholarly activity for the fiscal year.

a. Data Collection: Self-explanatory. The baseline value is \$95.7M in FY03.

b. Targets: Emphasis on enhanced research/scholarly activity should result in additional external funding. Our projected targets take into consideration concerns for future levels of federal funding. The expected funding level in 2005 is \$101.5M, in 2006 it is \$104.6M, and the funding will stabilize in 2007.

Key Performance Indicator 2: The amount of private support.

a. Data Collection: Total dollars generated each fiscal year from new funds. The baseline value is \$44.8M in FY03.

b. Targets: The current capital campaign and other development activities will result in an increase in private support in each of the three target years. Target values are \$47.5M in 2005, \$48.9M in 2006, and \$50.4M in 2007.

Key Performance Indicator 3: Use of university-based technologies by other groups.

a. Data Collection: Amount of licensing revenues and equity received from these companies and/or the amount of Small Business Innovation Research (SBIR) awards the companies received to develop K-State technologies averaged over three years. Our baseline values are a 3-year average of \$77.4K in licensing incomes and a 3-year average of \$2.8M in SBIR support.

b. Targets: Enhanced research activity will lead to increased opportunity for other groups to utilize research results. Our targets are \$82.1K and \$3M in 2005, \$84.5K and \$3.09M in 2006, and stabilize values in 2007.

Performance Agreement Application and Reporting Form

Institution: Kansas State University	Contact Person: Ruth Dyer	Contact phone & email: 532-6224 rdyer@ksu.edu	Date: Updated August 27, 2004
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Regents' System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase Collaboration with Kansas Community Colleges

Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
1. Number of place bound Kansas students who are contacted by K-State through Access US and the formal affiliations.	Year 2003 = 220	<p>Target yr 1: Year 2005, number and quality of contacts will increase to 240.</p> <p>Target yr 2: Year 2006, number and quality of contacts will stabilize at 245.</p> <p>Target yr 3: Year 2007, number and quality of contacts will stabilize at 245.</p>		
2. Number of enrollments by Kansas students in Distance Education programs and courses through Kansas State University, or Access US, or 2+2 programs that feed to Kansas State University.	Fall 2003 = 237	<p>Target yr 1: Year 2005, enrollments will increase to 250.</p> <p>Target yr 2: Year 2006, enrollments will increase to 255.</p> <p>Target yr 3: Year 2007, the number of enrollments will stabilize at 255.</p>		
3. Number of credit hours taken at K-State by students originally matriculated as transfer students.	Year 2003: SCH = 143,885	<p>Target yr 1: Year 2005, SCH will increase to 145,000.</p> <p>Target yr 2: Year 2006, SCH will increase to 146,000.</p> <p>Target yr 3: Year 2007, SCH will stabilize at 146,000.</p>		

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 that include at least half of their measures being specific to student learning.	Baseline collected by December 2004	Target yr 1: 50% Target yr 2: 95% Target yr 3: 98%		
2. Number of students participating in the KSU Study Abroad Program.	FY 2004 = 473 students enrolled in KSU's Study Abroad program.	Target yr 1: Enrollment will increase to 495 students in FY 2005. Target yr 2: Enrollment will increase to 520 students in FY 2006. Target yr 3: Enrollment will increase to 545 students in FY 2007.		
3. Number of students completing the interdisciplinary minor degree program in Leadership Studies	FY 2004 = 77 students receiving a minor in Leadership Studies.	Target yr 1: For FY 2005, the number of students completing a minor will increase to 85. Target yr 2: For FY 2006, the number of students completing a minor will increase to 90. Target yr 3: For FY 2007, the number of students completing a minor will increase to 95.		
4. The percent increase from baseline in students' perception of developed skills that support the academic learning outcomes within general education.	2.77 (three-year average)	Target yr 1: Mean of 2.78. Target yr 2: Mean of 2.79. Target yr 3: Mean of 2.80.		

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. Enrollment of Hispanic students at KSU and in cooperative programs.	Fall 2003 = 505 Hispanic students enrolled..	Target yr 1: For 2005, Hispanic enrollment will increase to 515. Target yr 2: For 2006, Hispanic enrollment will increase to 525. Target yr 3: For 2007, Hispanic enrollment will stabilize at 525.		
2. The percent of at-risk and under-served populations enrolled for the second year.	Cohort group 2002 - 1 st year retention – 62.5%	Target yr 1: For cohort 2004, 1 st year retention = 63.0%. Target yr 2: For cohort 2005, 1 st year retention = 63.5%. Target yr 3: Retention of cohort 2006 will remain at the same level 63.5%.		

Regents' System Goal E: Increase External Resources				
Institutional Goal 4: Increase financial support from extramural sources				
Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
1. Funding levels for extramural support for research/scholarly activity.	FY 2003 = \$95.7M	Target yr 1: For FY 2005, funding will increase to \$101.5M. Target yr 2: For FY 2006, funding will increase to \$104.6M. Target yr 3: For FY 2007, funding will stabilize at \$104.6M.		
2. The amount of private support.	FY 2003 = \$44.8M	Target yr 1: For FY 2005, funding will increase to \$47.5M. Target yr 2: For FY 2006, funding will increase to \$48.9M. Target yr 4: For FY 2007, funding will increase to \$50.4M.		
3. Use of university-based technologies by other groups.	Previous 3 year average (2001, 2002, 2003): Licensing Income = \$77.4K SBIR funding = \$2.8M	Target yr 1: For 2005, the prior 3-year average funding will increase to \$82.1K for licensing income and \$3M for SBIR funding. Target yr 2: For 2006, prior 3-year average funding will increase to \$84.5M for Licensing income and \$3.09M for SBIR funding. Target yr 3: For 2007, prior 3-year funding will stabilize at target year 2 levels.		

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.