

## Performance Agreement Application and Reporting Form

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<b>Regents’ System Goal A: Efficiency/Effectiveness/Seamlessness</b>																
<b>Institutional Goal 1: Continue to develop consortia arrangements with other Regents institutions to leverage resources and expertise</b>																
Key Performance Indicator (Data) <sup>1</sup>	Baseline <sup>2</sup>	Targets <sup>3</sup>	Performance Outcome <sup>4</sup>	Amount of Directional Improvement <sup>5</sup>												
1. Number of database and book titles available through the Regional Library Data Consortium	FY 2003 Database titles      14 Book titles          7,865	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Total</td> <td style="text-align: center;">Total</td> </tr> <tr> <td style="text-align: center;">Database Titles</td> <td style="text-align: center;">Book titles</td> </tr> <tr> <td>Target yr 1: 16</td> <td>9,000</td> </tr> <tr> <td>Target yr 2: 17</td> <td>10,000</td> </tr> <tr> <td>Target yr 3: 17</td> <td>11,000</td> </tr> <tr> <td colspan="2">Note: Database targets adjusted based on current data</td> </tr> </table>	Total	Total	Database Titles	Book titles	Target yr 1: 16	9,000	Target yr 2: 17	10,000	Target yr 3: 17	11,000	Note: Database targets adjusted based on current data			
Total	Total															
Database Titles	Book titles															
Target yr 1: 16	9,000															
Target yr 2: 17	10,000															
Target yr 3: 17	11,000															
Note: Database targets adjusted based on current data																
2. Collaborative research productivity	New measures	Target yr 1: Establish baselines for future comparison using new measures Target yr 2: Evaluate changes in levels of collaboration using established baselines Target yr 3: Set specific numerical targets for future years														
3. Cost efficiency in information technology purchases, e.g., software licensing	FY 2001-FY 2003 Three-year rolling avg \$71,422	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">% increase in annual savings</td> </tr> <tr> <td>Target yr 1: 5.0%</td> </tr> <tr> <td>Target yr 2: 5.0%</td> </tr> <tr> <td>Target yr 3: 5.0%</td> </tr> </table>	% increase in annual savings	Target yr 1: 5.0%	Target yr 2: 5.0%	Target yr 3: 5.0%										
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**Regents' System Goal B: Improve Learner Outcomes**

**Institutional Goal 2: Enrich the undergraduate learning experience**

<b>Key Performance Indicator (Data)<sup>1</sup></b>	<b>Baseline <sup>2</sup></b>	<b>Targets <sup>3</sup></b>	<b>Performance Outcome<sup>4</sup></b>	<b>Amount of Directional Improvement <sup>5</sup></b>
1. Number of students participating in Thematic Learning Communities (TLC)	Fall 2003 131	Increase participation to a total of Target yr 1: 400 (Fall 2005) Target yr 2: 600 Target yr 3: 800		
2. Number of students qualifying for the Global Awareness Program certification	New program	Target yr 1: Establish a baseline Target yr 2: Set specific targets on certifications Target yr 3: Increase certifications awarded		
3. Number of students participating in service learning	Developing new methods for defining and measuring	Target yr 1: Establish a baseline Target yr 2: Set specific targets on participation Target yr 3: Increase student participation		
4. Number of undergraduate students participating in research	Developing new methods for defining and measuring	Target yr 1: Establish a baseline Target yr 2: Set specific targets on participation Target yr 3: Increase student participation		

**Regents' System Goal C: Improve Workforce Development**

**Institutional Goal 3: Enhance workforce development in Kansas through training and degree availability**

<b>Key Performance Indicator (Data)<sup>1</sup></b>	<b>Baseline <sup>2</sup></b>	<b>Targets <sup>3</sup></b>	<b>Performance Outcome<sup>4</sup></b>	<b>Amount of Directional Improvement <sup>5</sup></b>
1. Number of bachelors, masters, doctorate, and first professional degrees awarded	Three-year rolling avg FY01-03 5,173	% Increase Target yr 1: 0.5% Target yr 2: 0.5% Target yr 3: 0.5%		

2. Number of degree programs and number of graduates at the Edwards Campus	FY 2003 Degree programs 24 Graduates 380	Total Programs Target yr 1: 27 Target yr 2: 29 Target yr 3: 29	Total Graduates 400 410 420		
3. Number of participants in continuing education and training for the professions	Three-year rolling avg FY01-03 20,467	% Increase Target yr 1: 3.0% Target yr 2: 4.0% Target yr 3: 4.0%			
4. Number of participants in Fire Service Training	Three year rolling avg FY01-03 5,728	% Increase Target yr 1: 5.0% Target yr 2: 6.0% Target yr 3: 6.0%			
5. Number of participants in Law Enforcement Training	Three-year rolling avg FY01-03 2,338	% Increase Target yr 1: 1.0% Target yr 2: 1.0% Target yr 3: 1.0%			

**Regents' System Goal E: Increase External Resources**

**Institutional Goal 4: Increase external funding**

<b>Key Performance Indicator (Data)<sup>1</sup></b>	<b>Baseline <sup>2</sup></b>	<b>Targets <sup>3</sup></b>	<b>Performance Outcome<sup>4</sup></b>	<b>Amount of Directional Improvement <sup>5</sup></b>
1. Federal science and engineering research expenditures relative to national averages	Three-year rolling avg percent increase KU US FY99-FY01 13.5 8.3 FY00-FY02 12.7 NA FY01-FY03 10.5 NA	Using three-year rolling averages Target yr 1: KU will exceed US avg Target yr 2: KU will exceed US avg Target yr 3: KU will exceed US avg		
2. Federal Life Sciences research expenditures relative to national averages	Three-year rolling avg percent increase KU US FY 99-FY0 23.2 10.4 FY00-FY02 15.3 NA FY01-FY03 14.2 NA	Using three-year rolling averages Target yr 1: KU will exceed US avg Target yr 2: KU will exceed US avg Target yr 3: KU will exceed US avg		

3. Federal science and engineering research expenditures relative to peer institutions	Three-year rolling avg percent increase <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>KU</td> <td>Peers</td> </tr> <tr> <td>FY 99-FY0</td> <td>13.5</td> <td>7.9</td> </tr> <tr> <td>FY00-FY02</td> <td>12.7</td> <td>NA</td> </tr> <tr> <td>FY01-FY03</td> <td>10.5</td> <td>NA</td> </tr> </table>		KU	Peers	FY 99-FY0	13.5	7.9	FY00-FY02	12.7	NA	FY01-FY03	10.5	NA	Using three-year rolling averages Target yr 1: KU will exceed peers Target yr 2: KU will exceed peers Target yr 3: KU will exceed peers		
	KU	Peers														
FY 99-FY0	13.5	7.9														
FY00-FY02	12.7	NA														
FY01-FY03	10.5	NA														
4. Level of philanthropic support	FY 2003 \$54,158,430	<table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>% Increase</td> </tr> <tr> <td>Target yr 1:</td> <td>3%</td> </tr> <tr> <td>Target yr 2:</td> <td>4%</td> </tr> <tr> <td>Target yr 3:</td> <td>4%</td> </tr> </table>		% Increase	Target yr 1:	3%	Target yr 2:	4%	Target yr 3:	4%						
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Target yr 1:	3%															
Target yr 2:	4%															
Target yr 3:	4%															

<sup>1</sup> 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.

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

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

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

<sup>5</sup> Amount of Directional Improvement equals the difference between actual performance and the target.

<sup>6</sup> At least one institutional goal must support Regents’ System Goal A. Institutional goals must support two additional Regents’ System Goals selected from Regents’ System Goals B, C, and D.

**1. Institutional Goal 1:** Extension of consortia arrangements with other institutions

**Key Performance Indicator 1:** Number of databases and book titles through the Regional Library Data Consortium (RLDC) and KAN-ED

- a. **Data Collection:** The RLDC Coordinator compiles statistics for consortium members annually.
- b. **Targets:** Database Titles were revised downward and the Book Titles were unchanged. The Consortium modified their plans for adding to the Database Titles but not the Book Titles.

**Key Performance Indicator 2:** Collaborative research productivity

- a. **Data Collection:** Collaborative measures to be defined
- b. **Targets:** Activities to implement indicator have been defined

**Key Performance Indicator 3:** Cost efficiency in information technology purchases

- a. **Data Collection:** The difference between costs actually incurred vs. those that that would have been incurred if not for the statewide cooperative agreements is the cost savings that is documented annually by Information Services.
- b. **Targets:** Based on recent savings patterns and expect to continue the past savings pattern.

**2. Institutional Goal 2:** Enrich the undergraduate learning experience

**Key Performance Indicator 1:** Number of students participating in Thematic Learning Communities (TLC)

- a. **Data Collection:** Students enrolled in TLCs will be counted.
- b. **Targets:** Targets were adjusted downward since the program is new and still building interest. A new director is being hired to focus on the program to build future enrollment.

**Key Performance Indicator 2:** Number of students qualifying for the Global Awareness Program certification

- a. **Data Collection:** Number of certificates awarded
- b. **Targets:** Activities to implement this indicator have been defined.

**Key Performance Indicator 3:** Number of students participating in service learning

- a. **Data Collection:** Number of students participating via a tracking system to be developed as part of the targeted activities.
- b. **Targets:** Activities to implement this indicator have been defined.

**Key Performance Indicator 4: Number of undergraduate students participating in research**

- a. **Data Collection:** Number of students participating via a tracking system to be developed as part of the targeted activities.
- b. **Targets:** Activities to implement this indicator have been defined.

**3. Institutional Goal 3:** Enhance workforce development in Kansas through training and degree availability

**Key Performance Indicator 1:** Number of bachelors, masters, doctorate, and first professional degrees awarded

- a. **Data Collection:** Number of degrees awarded as reported to IPEDS
- b. **Targets:** Current enrollments indicate the number of students who potentially will earn degrees.

**Key Performance Indicator 2:** Number of degree programs and the number of graduates at the Edwards Campus

- a. **Data Collection:** Published list of degree programs will be used and a tracking system in the PeopleSoft Student System will provide the number of degree awarded to students enrolled in Edwards Campus programs.
- b. **Targets:** Targets are based upon current enrollments and expected enrollments due to offerings and increased marketing.

**Key Performance Indicator 3:** Number of participants in continuing education and training for the professions

- a. **Data Collection:** KU Continuing Education maintains statistics on participation in training and education programs.
- b. **Targets:** Targets are based upon historical patterns projected into the future based on program offerings.

**Key Performance Indicator 4:** Number of participants in Fire Service training

- a. **Data Collection:** KU Continuing Education reports participation annually to the Kansas Fire and Rescue Training Commission.
- b. **Targets:** Participation is based upon demand for and certification required of fire service personnel. Projected participation increases are contingent upon funding.

**Key Performance Indicator 5:** Number of participants in Law Enforcement training

- a. **Data Collection:** KU Continuing Education reports participation annually to the Kansas Commission on Peace Officers Standards and Training
- b. **Targets:** Participations is based upon demand for and certifications required of law enforcement personnel.

**4. Institutional Goal 4:** Increase external funding

**Key Performance Indicator 1:** Federal science and engineering research expenditures relative to national averages

- a. **Data Collection:** NSF's annual publication of federal science and engineering expenditures for all U.S. institutions will be the source of the data. The NSF publication usually lags the actual data by two years.
- b. **Targets:** Targets are based upon KU's recent success in securing federal grants at a higher rates than other institutions.

**Key Performance Indicator 2:** Federal Life Sciences research expenditures relative to national averages

- a. **Data Collection:** NSF's annual publication of federal science and engineering expenditures for all U.S. institutions will be the source of the data for specific information on Life Sciences expenditures.
- b. **Targets:** Targets are based upon KU's recent success in securing federal grants in the Life Sciences at a higher rates than other institutions.

**Key Performance Indicator 3:** Federal science and engineering research expenditures relative to peer institutions

- a. **Data Collection:** NSF's annual publication of federal science and engineering expenditures will be the source of the data.
- b. **Targets:** Targets are based upon KU's recent success in securing federal grants at a higher rates than its five peer institutions.

**Key Performance Indicator 4:** Level of philanthropic support

- a. **Data Collection:** KU Endowment Association annually reports support for current operations (excluding capital support and deferred giving) to the Council for Aid to Education through the Voluntary Support of Education survey.
- b. **Targets:** Targets are based on the momentum of the major capital campaign but tempered by past non-capital campaign annual giving patterns.

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