

## REQUEST FOR APPROVAL OF AN INSTITUTIONAL GOAL

### Contact Information

University of Kansas

February 15, 2004

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### Summary

Institutional Goal: **Continue to develop consortia arrangements with other Regents institutions to leverage resources and expertise**

Check one:

Supports Regents' System Goal (name goal most centrally addressed below)       Institutional Goal Only

Goal A: Increase System Efficiency/Effectiveness/Seamlessness

Summary of institutional indicators (no more than 5) for this institutional goal:

1. Number of database and book titles available through the Regional Library Data Consortium (RLDC) and KAN-ED
2. Collaborative research productivity
3. Cost efficiency in information technology purchases, e.g. software licensing

**Respond to the items below, using the format and numbering indicated below.**

- 1) **Summary.** The goal is to improve or sustain collaborative efforts to expand access to resources, improve cost efficiency, and enhance collaborative research.
- 2) **Regents System Goal.** As a result of KU's pursuit of consortia arrangements with other Regents institutions and state agencies in order to leverage scarce resources and/or to attract federal funding, the Regents system becomes more efficient, effective, and seamless. Thus, the Regents System Goal A Increase System Efficiency/Effectiveness/Seamlessness is supported.

**Institutional Indicators.**

Indicator 1: Number of database and book titles available through the Regional Library Data Consortium (RLDC) and KAN-ED

- a) The RLDC is based at KU and includes all Regents institutions. Products are evaluated by the group and purchased if they are determined to be important and cost effective for the consortium members. Recently KAN-ED purchased several products that have general reader interest. Such electronic titles are available to learners across the state, including distant learners. The RLDC Coordinator compiles statistics and shares these numbers with other consortium members on an annual basis.
- b) A baseline will be established using data from FY 2002 and FY 2003. Eventually, a three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) Database titles are expected to be maintained and book titles are expected to increase each year.

	Database titles	Book titles available
Target year 1:	19	8,000
Target year 2:	20	9,000
Target year 3:	20	10,000

Indicator 2: Collaborative research productivity

- a) KU will develop research productivity measures that document collaboration with other Regents institutions, State and local agencies, and other Kansas and regional research entities (e.g., Stowers, MRI, Haskell). These measures will indicate the level of collaboration.
- b) Baselines for these measures will be established.
- c) Activities to implement this indicator are noted below.

	Task
Target year 1:	Define collaborative measures
Target year 2:	Establish baselines for future comparisons using these measures
Target year 3:	Evaluate changes in levels of collaboration using established baselines

Indicator 3: Cost efficiency in information technology purchases, e.g. software licensing

- a) Each year KU documents the financial impact of purchasing software through state-wide cooperative agreements in comparison with the cost that otherwise would be incurred.
- b) A baseline will be established using data from the past three years (FY 2001, FY 2002, and FY 2003). A three-year rolling average will be calculated, and progress will be measured against that rolling average.
- c) Improvements are expected to be notable due to the success of the cooperative-efforts in negotiating contracts for services.

	Percent increase in savings
Target year 1:	5.0%
Target year 2:	5.0%
Target year 3:	5.0%

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### Summary

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

Check one:

Supports Regents' System Goal       Institutional Goal Only  
(name goal most centrally addressed below)

Goal B: Improve Learner Outcomes

Summary of institutional indicators (no more than 5) for this institutional goal:

5. The number of students participating in Thematic Learning Communities (TLCs)
6. The number of students qualifying for the Global Proficiency Certification
7. The number of students participating in service learning
8. The number of undergraduate students participating in research

**Respond to the items below, using the format and numbering indicated below.**

- 1) **Summary.** The goal is to enrich the KU undergraduate learning environment by increasing student participation in learning communities, international experiences, service learning, and research.
- 2) **Regents System Goal.** As a result of efforts to enrich and broaden the learning experiences of undergraduates, students are better prepared for lives of learning in a complex and diverse multicultural and international community. Thus, Regents' System Goal B Improve Learner Outcomes will be supported.

**Institutional Indicators.**

Indicator 1: The number of students participating in Thematic Learning Communities (TLCs)

- a) Thematic Learning Communities (TLCs) are small groups of 20 first-time students who take two general education courses together that focus on a particular academic theme. In some communities, these students will live on the same floor of a residence hall. A national body of literature supports the hypothesis that participation in learning communities increases student integration in the academic community. In Fall 2003, the first 11 TLCs were offered to students at KU. The Coordinator of the TLCs will compile data each year on participation in TLCs.
- b) The number of students participating in TLCs will be tabulated each fall using Fall 2003 as a baseline measure.
- c) The increase in the numbers of students participating in the TLCs is expected to be notable based on the interest generated by the initial TLC offerings at KU, as well as widespread success of TLCs at other institutions.

	Increase in student participation
Target year 1:	+250
Target year 2:	+250
Target year 3:	+250

Indicator 2: The number of students qualifying for the Global Proficiency Certification

- a) In order to better prepare students for lives of learning in a diverse and complex global community, a greater emphasis has been placed on increasing student international experiences. A committee report has been compiled outlining alternative ways for students to earn a Global Proficiency Certification including a combination of study abroad and/or coursework on campus and/or participation in co-curricular activities.
- b) The broader and more explicit delineation of an international experience and the establishment of a formal certification designation will serve as a foundation to expand existing international programs and increase student participation.
- a) The first two targets for this goal are the completion of specific tasks that allow for future growth in student participation and the number of certifications awarded in the third year.

	Task
Target year 1:	Establish requirements for the Global Proficiency Certification
Target year 2:	Establish a baseline measure for student participation and certifications awarded
Target year 3:	Increase certifications awarded

Indicator 3: The number of students participating in service learning

- a) Another component to building a premier learning community at KU is the utilization of service learning to supplement and reinforce lessons learned in the classroom. A growing body of literature has consistently demonstrated the positive impact of service learning on students' academic and social development. A service learning experience will be defined based on nationally accepted standards in combination with the experience of the KU Center on Community Outreach.
- b) After defining service learning, the experiences will be tracked to serve as a baseline to gauge the success of future program expansion and increased student participation.
- c) The first two targets for this goal are the successful completion of specific tasks which will allow for future growth in student participation.

	Task
Target year 1:	Define service learning experience
Target year 2:	Establish a baseline
Target year 3:	Increase student participation

Indicator 4: The number of undergraduate students participating in research

- a) A goal of Initiative 2001 and building premier learning communities is to provide undergraduate students with a meaningful research experience. By the end of the Fall 2004 semester, a task force will outline the essential components of an undergraduate research experience using a definition established by the University Senate Executive Committee. A system for noting an undergraduate research experience on student transcripts will be put into place by the Registrar's office.
- b) After establishing the components of a research experience, the experiences will be tracked to serve as a baseline to gauge the success of future program expansion and increased student participation.
- c) The first two targets for this goal are the successful completion of specific tasks that allow for future growth in student participation and improvement in learner outcomes.

	Task
Target year 1:	Outline essential components
Target year 2:	Establish a baseline
Target year 3:	Increase student participation

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### Summary

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

Check one:

Supports Regents' System Goal (name goal most centrally addressed below)       Institutional Goal Only

Goal C: Improve Workforce Development

Summary of institutional indicators (no more than 5) for this institutional goal:

1. Number of bachelors, masters, doctorate, and first professional degrees awarded
2. Number of degree programs and number of graduates at the Edwards Campus
3. Number of participants in continuing education and training for the professions
4. Number of participants in Fire Service training
5. Number of participants in Law Enforcement training

**Respond to the items below, using the format and numbering indicated below.**

- 1) **Summary.** The goal is to enhance the development of the Kansas workforce through degree-granting programs as well as various training and continuing education programs.
- 2) **Regents System Goal.** As a result of producing graduates from bachelors, masters, doctorate, and first professional degree programs as well as providing continuing education and training for both the professions and state-mandated training in Fire Service and Law Enforcement, KU contributes to the workforce development of the state.

**Institutional Indicators.**

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

- a) An integral component of KU's mission is to provide the State with a more educated and productive citizenry through baccalaureate and advanced degrees programs. Individuals holding college degrees enhance the economic vitality of the State through increased earning power and advanced skills. Annually KU reports degrees awarded to the Board of Regents and to the U.S. Department of Education through the Integrated Postsecondary Education Data System (IPEDS).
- b) A baseline will be established using data for FY 1998 through FY 2003 that sums all degrees awarded as reported to IPEDS. A three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) The number of degrees awarded will be sustained based on the current enrollments in both undergraduate and graduate programs.

	Percent increase in number of degrees awarded
Target year 1:	0.5%
Target year 2:	0.5%
Target year 3:	0.5%

Indicator 2. Number of degree programs and the number of graduates at the Edwards campus

- a) The Edwards campus is expanding the number of degree programs to better meet the higher education needs of the Greater Kansas City area. Degrees awarded through those programs will also increase. The data are reported annually by the Edwards campus to its advisory board and other interested parties.
- b) A baseline will be established using data for FY 1998 through FY 2003. A three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) Additional degree programs are anticipated and an increase in number of graduates in Edwards Campus programs is expected.

	Number of degree programs	Number of graduates
Target year 1:	26	390
Target year 2:	27	400
Target year 3:	29	410

Indicator 3. Number of participants in continuing education and training for the professions.

- a) Part of the mission of KU Continuing Education is to provide training and education for individuals to remain qualified in their professions. The division maintains participation statistics.
- b) A baseline will be established using data for FY 1999 through FY 2003. A three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) Participation will be maintained based upon program offerings.

	Percent increase in participants
Target year 1:	3.0%
Target year 2:	3.0%
Target year 3:	4.0%

Indicator 4: Number of participants in Fire Service training

- a) Part of the mission of KU Continuing Education is to provide fire and rescue training and annually report participation to Kansas Fire and Rescue Training Commission.
- b) A baseline will be established using data for FY 1999 through FY 2003. A three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) Participation will be maintained based upon demand for and certification required of fire service personnel. Note: These participation increases are contingent upon funding.

	Percent increase in participants
Target year 1:	5.0%
Target year 2:	5.0%
Target year 3:	6.0%

Indicator 5: Number of participants in Law Enforcement training

- a) Part of the mission of KU Continuing Education is to provide Law Enforcement training and annually reports participation to Kansas Law Enforcement Training Commission.
- b) A baseline will be established using data for FY 1999 through FY 2003. A three-year rolling average will be calculated and progress will be measured against that rolling average.
- c) Participation will be maintained based upon demand for and certification required of law enforcement personnel.

	Percent increase in participants
Target year 1:	1.0%
Target year 2:	1.0%
Target year 3:	1.0%

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**Summary**

Institutional Goal: **Increase external funding**

Check one:

Supports Regents' System Goal  
(name goal most centrally addressed below)

Institutional Goal Only

Goal E: Increase External Resources

Summary of institutional indicators (no more than 5) for this institutional goal:

1. Federal science and engineering research expenditures relative to national averages
2. Life sciences research expenditures relative to national averages
3. Federal science and engineering research expenditures relative to peer institutions
4. Level of philanthropic support

**Respond to the items below, using the format and numbering indicated below.**

- 1) **Summary.** The goal is to sustain or increase the amount of external research funding particularly in the areas of science, engineering, and the life sciences relative to KU's peer institutions, as well as sustaining the funds received through philanthropic support.
- 2) **Regents System Goal.** KU aggressively pursues federal research funds to enhance research opportunities for faculty and students. Funded research adds to the knowledge base and enhances the economy of the State through the expenditure of these funds. Similarly, KU is completing a capital campaign to further enhance the University. The purpose of the KU Endowment Association (KUEA) is "To build a greater University than the State alone can build." Therefore, the Regents Goal E of Increase External Resources is supported.

**Institutional Indicators.**

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

- a) The success in attracting federal dollars to support science and engineering research can be ascertained from data reported annually to the National Science Foundation (NSF).
- b) A baseline will be established using data for FY 1997 through FY 2001 to create three-year rolling averages. NSF annually publishes federal science and engineering expenditures for all U.S. institutions receiving federal research dollars.
- c) The increase in the three-year rolling average for KU will be compared with the same increase for all U.S. institutions reporting data to NSF. KU's growth rate will exceed the average of all U.S. institutions.

	<b>Percent increase</b>
Target year 1:	KU's percent increase will exceed the average of all U.S. institutions
Target year 2:	KU's percent increase will exceed the average of all U.S. institutions
Target year 3:	KU's percent increase will exceed the average of all U.S. institutions

Historical data: three-year rolling averages

	<b>KU</b>	<b>U.S.</b>
FY 1997-FY 1999	11.1%	5.2%
FY 1998-FY 2000	14.4%	7.0%
FY 1999-FY 2001	13.5%	8.3%
FY 2000-FY 2002	12.7%	NA
FY 2001-FY 2003	10.5%	NA

Indicator 2: Life Sciences research expenditures relative to national averages

- a) The success in attracting federal research dollars for the Life Sciences can be ascertained from data reported annually to the National Science Foundation (NSF).
- b) A baseline will be established using data for FY 1997 through FY 2001 to create three-year rolling averages. NSF annually publishes federal science and engineering expenditures for all U.S. institutions receiving federal research dollars.
- c) The increase in the three-year rolling average for KU will be compared with the same increase for all U.S. institutions reporting data to NSF for Life Sciences. KU's growth rate will exceed the average of all U.S. institutions.

	<b>Percent Increase</b>
Target year 1:	KU's percent increase will be greater than the average of all U.S. institutions
Target year 2:	KU's percent increase will be greater than the average of all U.S. institutions
Target year 3:	KU's percent increase will be greater than the average of all U.S. institutions

Historical data: three-year rolling averages

	<b>KU</b>	<b>U.S.</b>
FY 1997-FY 1999	16.8%	6.6%
FY 1998-FY 2000	19.1%	9.2%
FY 1999-FY 2001	23.2%	10.4%
FY 2000-FY 2002	15.3%	NA
FY 2001-FY 2003	14.2%	NA

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

- a) KU has been comparing its activities with a set of peer institutions for almost thirty years. These peers were selected by the Board of Regents and comparisons on federal research funding is another gauge of KU's research success using data from the National Science Foundation.
- b) A baseline will be established using data for FY 1997 through FY 2001 to create three-year rolling averages using NSF data for KU and its five peer institutions.
- c) The increase in the three-year rolling average for KU will be compared with the same increase for its five peer institutions based on data reported to NSF. KU's growth rate will exceed the average of its peers.

	<b>Percent Increase</b>
Target year 1:	KU's percent increase will be greater than the average of its peers
Target year 2:	KU's percent increase will be greater than the average of its peers
Target year 3:	KU's percent increase will be greater than the average of its peers

Historical data: three-year rolling averages

	<b>KU</b>	<b>U.S.</b>
FY 1997-FY 1999	11.1%	6.7%
FY 1998-FY 2000	14.4%	9.8%
FY 1999-FY 2001	13.5%	7.9%
FY 2000-FY 2002	12.7%	NA
FY 2001-FY 2003	10.5%	NA

Indicator 4: Level of philanthropic support

- a) Private support is critical to enhancing the University's programs. Annually the KU Endowment Association reports support for current operations (excludes capital support and deferred giving) to the Council for Aid to Education through the Voluntary Support of Education survey.
- b) Data for FY 2001 through FY 2003 will be used to establish the baseline for measuring this indicator.
- c) Funding is projected to grow in the near future as a result of the capital campaign.

	<b>Percent Increase</b>
Target year 1:	2% increase over FY 2003
Target year 2:	3% increase over FY 2004
Target year 3:	4% increase over FY 2005

Historical data:

		<b>Pct Change</b>
FY 2001	\$42,466,078	
FY 2002	\$45,475,292	7%
FY 2003	\$54,158,430	19%