

<b>Institution: University of Kansas - Lawrence Campus</b>	Contact Person: Danny Anderson	Contact phone & e-mail: 785.864.4904 djand@ku.edu	Date: 7/13/06 Rev: 9/28/06 Perf outcomes added: 2/27/09	
<b>Regents System Goal B: Improve Learner Outcomes</b>				
<b>Institutional Goal 1: Enrich the undergraduate learning experience</b>				
<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Amount of Directional Improvement</b>
1. Participation in first-year learning initiatives	1,624 (FY 05)	1. FY 07: 1,850 2. FY 08: 2,000 3. FY 09: 2,100	2,063 (FY 08)	Directional improvement, target exceeded
2. Number of students awarded Global Awareness Program (GAP) certification	97 (FY 05)	1. FY 07: 175 2. FY 08: 225 3. FY 09: 275	235 (FY 08)	Directional improvement, target exceeded
3. Number of students earning service learning certification (SLC)	Eligibility and program components put into place (FY 05)	1. FY 07: 150 2. FY 08: 200 3. FY 09: 250	234 (FY 08)	Directional improvement, target exceeded
4. Number of students earning research experience program (REP) certification	Eligibility and program components put into place (FY 05)	1. FY 07: 150 2. FY 08: 200 3. FY 09: 250	200 (FY 08)	Directional improvement, target met

## **NARRATIVE — INSTITUTIONAL GOAL 1: Enrich the undergraduate learning experience**

### **Key Performance Indicator 1: Participation in first-year learning initiatives**

**Data Collection:** The total number of experiences in first-year learning initiatives by first-time freshmen.

**Targets:** Targets represent expansion in the number of first-year student experiences in learning initiatives such as learning communities, orientation seminars, honors tutorials, and academic support programs for groups such as first generation college students and students of color. Each of the initiatives supports student transition to college and student academic engagement. Such initiatives represent a substantial investment of financial and human resources, so programming will be added gradually.

**Comments:** Learning Communities will be discontinued at the end of the fiscal year. This program is being eliminated due to the FY 2010 budget reduction and three positions eliminated. The average cost per participant for FY 2008 was \$400 and a substantial financial investment of resources was going to be required to advance this program for it to be cost effective. This program contributed approximately 600 of the 2063 participants to the first-year learning initiatives. KU does not expect to meet the performance outcome target for this indicator next year. We will strive to meet the

targets of the other indicators so that the majority of indicators for this goal are met rather than renegotiating the performance agreement. There was much debate about eliminating this program since it was part of the performance agreement but found that the current financial constraints obligated us to make this difficult decision.

### **Key Performance Indicator 2: Number of students awarded Global Awareness Program (GAP) certification**

**Data Collection:** Number of certificates awarded.

**Targets:** Targets represent a steady increase in certifications awarded through this new program, with certifications estimated to increase from the first 97 awarded in FY 2005 to 275 in FY 2009.

Students fulfill the certification requirements through a combination of studying abroad, taking language and international courses, or participating in activities with an international focus. <http://www.international.ku.edu/programs/GAP/programsummary.shtml>.

### **Key Performance Indicator 3: Number of students earning Service Learning Certification (SLC)**

**Data Collection:** Number of students earning certification on transcript.

**Targets:** The first 91 certifications were awarded in FY 2006 and are projected to nearly triple to 250 by FY 2009.

The four certification components: 1) classroom experience emphasizing academic coursework, 2) directed readings focusing on a basic knowledge service learning principles, 3) independent project emphasizing the application of principals, and 4) written reflection piece integrating coursework, readings, and independent project. <http://www.servicelearning.ku.edu/certification.shtml>

### **Key Performance Indicator 4: Number of students earning Research Experience Program (REP) certification**

**Data Collection:** Number of students earning certification on transcript.

**Targets:** The first 90 certifications were awarded in FY 2006 and are projected to nearly triple to 250 by FY 2009.

The research experience program includes two components: 1) a research competency that emphasizes coursework in research/creative methods, and 2) an independent research/creative project that focuses on the completion of a research/creative product.

<http://www.research.ku.edu/kucr/fundops/rep.shtml>.

**Comments:** The indicators for Goal B are part of KU's continuing commitment to enhance the undergraduate learning experience and support student success as articulated in KU's strategic plan. The initiative calls for increasing opportunities for undergraduates to participate in engaged learning experiences such as international experiences, research, and service learning. The certifications in global awareness, research, and service learning have strong links to the KU Goals of General Education that include critical inquiry, an appreciation of diversity, an awareness of

contemporary issues, and social responsibility. The requirements for each of these three certification programs are over and above typical degree requirements and certifications earned are noted on students' transcripts.

Indicator 2: Examples of evidence for GAP certification includes a C or better in foreign language courses or international coursework.

Indicator 3: Examples of evidence for SLC includes a passing grade in selected coursework, an independent project, or a written reflection piece that integrates the coursework, directed readings, and the independent project.

Indicator 4: Examples of evidence for the REP certification includes a C or better in research methods courses, an academic publication, presentation at a conference/symposium, or a work of art/performance.

These engaged learning experiences require strong faculty support and involvement so that they are fully integrated within the academic programs even though they are beyond the degree requirements. These enriching experiences are key to students possessing the qualities and attributes expected of KU graduates. These expectations are described in the KU 2015 Strategic Initiatives plan.

[http://www2.ku.edu/~oirp/planning/docs/Combined\\_Report\\_mod\\_050808.pdf](http://www2.ku.edu/~oirp/planning/docs/Combined_Report_mod_050808.pdf)

Additionally, the success of these learning experiences depend upon the support of professional staff to work with faculty to identify courses or opportunities for students to meet the requirements of the certificates, to promote these opportunities to students, to assist students in documenting the completion of requirements, and to record these accomplishments. The average cost of support per completed certificate is about \$200, similar to the tuition cost of one credit hour. Beyond the outcomes measured in certificates completed during an academic year, there are hundreds more students receiving the benefits of GAP, REP, and SLC as opportunities for engaged learning. The average cost per completed certificate does not include the hundreds of additional students who are moving toward completion of their engaged learning experience.

<b>Regents System Goal C: Improve Workforce Development</b>				
<b>Institutional Goal 2: Enhance workforce development in Kansas through training and degree availability</b>				
<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Amount of Directional Improvement</b>
1. Number of bachelors, masters, doctorate, and first professional degrees awarded	5,482 (FY 03-05)	1. FY 05-07: 0.5% 2. FY 06-08: 0.5% 3. FY 07-09: 0.5%  (Pct increase based on 3-year rolling avg)	5,486 (FY 06-08)	0.4% increase from prior year  Directional improvement, target not met
2. Number of degrees awarded at the Edwards Campus	459 (FY 05)	1. FY 07: 400 grads 2. FY 08: 405 grads 3. FY 09: 410 grads	447 (FY 08)	Directional improvement, target exceeded

3. Number of participants in continuing education and training for the professions	26,394 (FY 03-05)	1. FY 05-07: 5% 2. FY 06-08: 5% 3. FY 07-09: 1%  (Pct increase based on 3-year rolling avg)	32,335 (FY 06-08)	2.9% increase from prior year and 22.5% increase from the baseline  Directional improvement, target met early
4. Number of participants in fire service training	8,060 (FY 03-05)	1. FY 05-07: 1% 2. FY 06-08: 1% 3. FY 07-09: 1%  (Pct increase based on 3-year rolling avg)	8,739 (FY 06-08)	0.9% increase from prior year and 8.4% increase from the baseline  Directional improvement, target met early
5. Number of participants in law enforcement training	3,134 (FY 03-05)	1. FY 05-07: 1% 2. FY 06-08: 1% 3. FY 07-09: 1%  (Pct increase based on 3-year rolling avg)	5,135 (FY 05-07)	5.9% increase from prior year and 63.8% increase from the baseline  Directional improvement, target exceeded

## **NARRATIVE — INSTITUTIONAL GOAL 2: Enhance workforce development in Kansas through training and degree availability**

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

**Data Collection:** Number of degrees awarded as reported in the federal Integrated Postsecondary Education Data System (IPEDS).

**Targets:** Targets based on current enrollment, retention, and graduation patterns. Projecting degrees awarded is as much art as science. Economic conditions may impact students in how quickly they complete degrees. There is evidence that in times of economic downturn students may stay on campus longer when the job market is contracted. Enrollment continues to grow and while nonresident new freshmen are enrolling in 14.9 hours their first semester and resident new freshmen 14.8 which puts students on track to graduate in four years, some may choose to be more leisurely depending upon job opportunities.

### **Key Performance Indicator 2: Number of degrees awarded at the Edwards Campus**

**Data Collection:** The number of degrees awarded to students enrolled in the Edwards Campus programs are counted using data provided in the KU student records system and are a subset of the degrees reported in IPEDS.

**Targets:** The number of degrees awarded to graduates at the Edwards Campus is impacted by many conditions including program offerings, employer-supported tuition funding, tuition harmonization, competitive market conditions such as nontraditional degree programs, and economic climate. The number of degrees awarded at Edwards Campus is subject to how quickly students are able to progress through the pipeline. They do

not follow the model on a traditional campus since employment and family circumstances play a larger role in how quickly a degree is obtained. Last year, the number of degrees awarded did not meet the projected target but the target for this was substantially exceeded.

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

**Data Collection:** KU Continuing Education (KUCE) maintains statistics on participation in training and education programs.

**Targets:** KUCE responds to changing demands for professional training and education as well as dynamic economic and financial environments, thus making accurate long-term projections difficult. Participation targets are based on a combination of historical program analyses, program forecasts, and available funding and grant opportunities.

### **Key Performance Indicator 4: Number of participants in fire service training**

**Data Collection:** Annual participation numbers reported by KUCE to the Kansas Fire and Rescue Training Commission.

**Targets:** Participation levels are based upon demand for, and certifications required of, fire service personnel and are contingent upon funding. Required state fire service training needs have reached a steady state.

### **Key Performance Indicator 5: Number of participants in law enforcement training**

**Data Collection:** Annual participation numbers reported by KUCE to the Kansas Commission on Peace Officers Standards and Training.

**Targets:** Participation is based on projected demand for and certifications required of law enforcement personnel and is contingent upon available grant funding.

**Comments:** Indicators 3, 4, and 5 are subject to market forces, state requirements and associated funding, national issues, among others, which influence the participation rate in these kinds of programs. Continuing Education is constantly assessing the market for training needs that KU has expertise to address. Offerings and associated marketing are developed accordingly. Major changes in the business model for Continuing Education have been made for it to be a totally fee-funded organization. Its viability depends upon the ability to address and fill market needs that include not only professional development programs but also exploring advances in fire service safety.

Targets for these programs were met early or exceeded in the three-year performance agreement cycle.

<b>Regents System Goal E: Increase External Resources</b>				
<b>Institutional Goal 3: Increase external funding</b>				
<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Amount of Directional Improvement</b>
1. Growth in federal science and engineering research expenditures at KU	\$110,768,000 (FY 05)	1. FY 07: 3% 2. FY 08: 3% 3. FY 09: 3%  (Pct increase)	\$122,401,000 (FY 08)	5.8% increase from prior year and 10.5% increase from baseline Directional improvement, target exceeded
2. Growth in federal life sciences research expenditures at KU	\$83,061,000 (FY 05)	1. FY 07: 3% 2. FY 08: 3% 3. FY 09: 3%  (Pct increase)	\$88,862,000 (FY 08)	5.6% increase from prior year and 7.0% increase from baseline Directional improvement, target exceeded
3. Level of philanthropic support	\$75,974,281 (FY 05)	1. FY 07: 4% 2. FY 08: 5% 3. FY 09: 5%  (Pct increase)	\$89,952,332 (FY 08)	30.6% increase from prior year and 18.4% increase from baseline Directional improvement, target exceeded

**NARRATIVE — INSTITUTIONAL GOAL 3: Increase external funding**

**Key Performance Indicator 1: Federal science and engineering research expenditures**

**Data Collection:** Federal science and engineering research expenditures annually reported to the National Science Foundation (NSF).

**Targets:** The targets are based on a combination of factors at the Lawrence campus and the Medical Center, including bond obligations for new facilities, increased research capacity, and federal funding expectations.

**Key Performance Indicator 2: Federal life sciences research expenditures**

**Data Collection:** Federal life sciences research expenditures annually reported to the National Science Foundation (NSF).

**Targets:** The targets are based on a combination of factors at the Lawrence campus and the Medical Center, including bond obligations for new facilities, increased research capacity, and federal funding expectations.

**Key Performance Indicator 3: Level of philanthropic support**

**Data Collection:** The 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.

**Targets:** Targets are based on the momentum of the major capital campaign that ended in 2004. Annual giving is impacted by numerous factors. KU's outstanding academic and athletic success this past year has generated more gift dollars. Furthermore, KU has worked to be more visible in its efforts in serving the State that may have generated more gift dollars.

**Comments:** The research indicators are the same for the Medical Center and the Lawrence campus because KU considers research at both campuses to be part of a single research enterprise. For example, KU reports combined research expenditures for both campuses to the National Science Foundation (NSF), the primary national agency for research reporting.

Generating federal dollars to support research initiatives depends upon the overall level of federal funding available for research, being positioned to take advantage of growth areas of funding, leveraging capital investments made over a number of years, having proposals in the pipeline to seize opportunities, and timing of awards. Many of these factors converged very positively for KU for FY 2008. Research at KU is on an upward trajectory and we must continue efforts to make research an imperative even in these difficult financial circumstances. We must look forward to the future to be positioned to serve the long-term interests of KU and the State of Kansas. This commitment, in particular, is critical as we seek National Cancer Institute designation.