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Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 1: Enrich the undergraduate learning experience				
Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement
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	1,884 (FY 07)	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	233 (FY 07)	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	154 (FY 07)	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	126 (FY 07)	Directional improvement, target not 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.

PERFORMANCE OUTCOME: Target exceeded

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>.

PERFORMANCE OUTCOME: Target exceeded

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>

PERFORMANCE OUTCOME: Target exceeded

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>.

PERFORMANCE OUTCOME: The growth in research program (REP) certifications remains steady. The REP requires significant time and resource commitments by academic departments and faculty to support student research, including paid assistantships, space, supplies, and funding to present the research in a formal conference or paper. Forty-two departments now offer a REP certificate with over 350 different eligible undergraduate courses and over 300 faculty.

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 initiative to build premier learning communities. The initiative calls for increasing opportunities for undergraduates to participate in 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.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 2: Enhance workforce development in Kansas through training and degree availability				
Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement
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)	5,463 (FY 05-07)	0.3% decrease from baseline and a 0.8% decrease from previous year 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	348 (FY 07)	Target not met
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)	31,437 (FY 05-07)	19.1% increase from baseline and a 4.6% increase from previous year Target met from baseline
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)	8,661 (FY 05-07)	7.5% increase from baseline and a 2.5% increase from previous year Target exceeded
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)	4,848 (FY 05-07)	54.7% increase from baseline and a 17.8% increase from previous year 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.

PERFORMANCE OUTCOME: Although the average degrees awarded decreased over the three-year period, it should be noted that the decrease occurred primarily at the master's degree level. The decrease in master's degrees is closely tied to fluctuations in demand and increasing competition in the Kansas City metro area for the Edwards Campus (see Indicator 2). Undergraduate degree production increased between FY 2006 and FY 2007.

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 projected number of degrees awarded to graduates at the Edwards Campus is based on declining enrollments, stable program offerings, and increasingly competitive market conditions. The targets indicate efforts to rebuild the number of graduates given the challenges presented by tuition harmonization and competition from nontraditional degree programs that have reduced Edwards Campus credit hour production by almost 20%.

PERFORMANCE OUTCOME: The Edwards Campus is striving to re-build program enrollment in the face of increasing competition from nontraditional programs (e.g., programs with less rigorous requirements, on-line programs, etc.) and the changes in the tuition structure. Enrollment numbers in Fall 2007 and Spring 2008 show that initiatives to rebuild enrollment are succeeding.

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.

PERFORMANCE OUTCOME: Continuing education courses and attendance are market driven and subject to normal fluctuations in the market place. The most substantive difference between FY 2006 and FY 2007 enrollments is that grant-funded terrorism response courses were not offered in FY 2007. In FY 2006 about 1800 people enrolled in these grant-funded events.

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.

PERFORMANCE OUTCOME: Target exceeded

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.

PERFORMANCE OUTCOME: Target exceeded

Comments:

Regents System Goal E: Increase External Resources				
Institutional Goal 3: Increase external funding				
Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement
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)	\$115,670,000 (FY 07)	4.4% increase from baseline and a 0.1% increase from previous year Target met from baseline
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)	\$84,190,000 (FY 07)	1.4% increase from baseline and a 0.02% increase from previous year Directional improvement, Target not met
3. Level of philanthropic support	\$75,974,281 (FY 05)	1. FY 07: 4% 2. FY 08: 5% 3. FY 09: 5% (Pct increase)	\$68,869,084 (FY 07)	9.4% decrease from baseline and a 7.8% decrease from previous year Target not met

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.

PERFORMANCE OUTCOME: KU's research expenditures have increased each year and continue to grow even after federal research funding stopped growing in FY 2003. KU is among the top 100 research universities as measured by their FY 2006 rankings. While federal S&E spending has continued to grow at KU, 41 other top-100 universities had an absolute decline in at least one year from FY 2003 through FY 2006.

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.

PERFORMANCE OUTCOME: KU is among the top 100 research universities as measured by their FY 2006 rankings. While federally funded life science research expenditures has continued to grow at KU, 38 other top-100 universities had an absolute decline in at least one year from FY 2003 through FY 2006.

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, but tempered by more typical annual giving patterns.

PERFORMANCE OUTCOME: Although, overall support (*including* capital support and deferred giving) was up 0.3% from FY 2006, support for current operations (which *excludes* capital support and deferred giving) was down 7.8%. In the period following a fundraising campaign, giving levels tend to continue at or near the peak established during the campaign, with slight fluctuations up or down. Support for current operations for FY 2007, when compared to the support at the inception of the fund-raising campaign in FY 2001, reflects an increase of 62.2%.

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.

Collaborative research is common across the two campuses. For example, the Lawrence campus currently has 45 active grants that involve KUMC researchers, and KUMC has 16 active awards that involve subcontracting research to Lawrence investigators. In addition, four large grants totaling almost \$10 million involve significant participation across the two campuses.

A number of KU research centers have substantial participation by researchers from both campuses. Two significant examples include Kansas Masonic Cancer Research Institute at KUMC, and the Kansas Mental Retardation and Developmental Disabilities Research Center at Lawrence.