

## 2010 -2012 (Cycle 7) Performance Agreement/Report – Kansas State University

Institution: Kansas State University		Contact Person: Kelli Cox	Contact phone & e-mail: 785-532-5712	Date: 10-22-2009	
<b>Regents System Goal B: Improve Learner Outcomes</b>					
<b>Institutional Goal 1: Improve student learning outcomes in general education and the majors.</b>					
<b>Key Performance Indicator (Data)</b>	<b>3-Year Performance History</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>	
1. Increase the number of students who successfully complete an international/global course experience.	AY 2005-2006 = 1,273 students; AY 2006-2007 = 1,426 students, 12.0% increase; AY 2007-2008 = 1,474 students, 3.4% increase  Baseline: AY 2006-2008 = 1,391 students (3-year average)	AY 2008-2010 = 1,503 students (3-year average) AY 2009-2011 = 1,533 students (3-year average) AY 2010-2012 = 1,564 students (3-year average)			
2. Increase the number of students who successfully complete a formal undergraduate research experience program.	AY 2005-2006 = 138 students; AY 2006-2007 = 130 students, 5.8% decrease; AY 2007-2008 = 158 students, 21.5% increase  Baseline: AY 2006-2008 = 142 students (3-year average)	AY 2008-2010 = 173 students (3-year average) AY 2009-2011 = 188 students (3-year average) AY 2010-2012 = 203 students (3-year average)			
3. Increase the number of students who successfully complete an Entrepreneurship or Innovation/ Creativity course experience.	AY 2005-2006 = 207 students; AY 2006-2007 = 232 students, 12.1% increase; AY 2007-2008 = 189 students, 18.5% decrease  Baseline: AY 2006-2008 = 209 students (3-year average)	AY 2008-2010 = 215 students (3-year average) AY 2009-2011 = 221 students (3-year average) AY 2010-2012 = 227 students (3-year average)			
4. Increase the percentage of students who successfully complete MATH 100 College Algebra.	AY 2005-2006 = 60% successful completion; AY 2006-2007 = 63% successful completion; AY 2007-2008 = 60% successful completion  Baseline: AY 2006-2008 = 61% successful completion (3-year average)	AY 2008-2010 = 63% successful completion (3-year average) AY 2009-2011 = 65% successful completion (3-year average) AY 2010-2012 = 67% successful completion (3-year average)			

5. Increase the number of students who successfully complete the First Year Seminars (FYS).	No previous 3 year performance history available from K-State.  Baseline: Fall 2008 = 253 students	Fall 2010 = 328 students Fall 2011 = 403 students Fall 2012 = 478 students		
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**NARRATIVE — INSTITUTIONAL GOAL 1: Improve student learning outcomes in general education and the majors.**

**Key Performance Indicator 1: Increase the number of students who successfully complete an international/global course experience.**

**Data Collection:** Number of students receiving a grade of C or better in approximately 60 K-State courses identified as having an international or global focus will be counted. These courses include study abroad courses, but exclude modern language courses. The average of the previous three years will be reported.

**3-Year Performance History:** According to the Institute of International Education (IIE), the number of U.S. students studying abroad increased almost 70% from AY 2000 to AY 2007, yet this still represents only 1% of the total number of students enrolled at higher education institutions. This discrepancy demonstrates a need to expand opportunities for U.S. students to study overseas. Despite the increases over the past 5 years, the IIE survey also showed that most institutions will face challenges to increase the number of students in study abroad programs, most significantly the increasing costs for students, insufficient funding from endowments and scholarships, rising costs for program operations and administration, and insufficient federal funding for students. Like other institutions, K-State experienced a large increase in study abroad enrollments AY 06-07 but enrollment has decreased and flattened out. The current economic conditions suggest that this trend will continue to be fairly flat and may decline.

**Targets:** K-State’s goal is to increase the number of students who participate in international experiences since one of our university undergraduate student learning outcomes is for students to gain "awareness and understanding of the skills necessary to live and work in a diverse world." While we have enhanced our recruiting of students to study abroad programs, and increased the number of scholarships available for study abroad for students and financial support for faculty to participate, the impact of the current economic recession and international economic problems will likely decrease the number of students who can study or travel internationally. Thus, we have expanded the scope of our “International Experiences” indicator to include on-campus courses identified as having a global/international focus. The number of students successfully completing these courses over the last couple of years has been increasing, but the percentage increase has actually declined from 12% to 3%, and we think this decrease reflects the impact of the economy on the study abroad numbers. Thus, our target values have taken into account the continued international focus at the University, but also considered the potential negative impact of the current economic situation on both study abroad and enrollment in general. Our target values represent an increase of 2% each year from 2009 to 2012.

**Key Performance Indicator 2: Increase the number of students who successfully complete a formal undergraduate research experience program.**

**Data Collection:** Number of students who successfully complete a formal research program (e.g., Developing Scholars, McNair, Undergraduate Cancer Research Awards, and the University Honors Program) will be counted. The average of the previous three years will be reported.

**3-Year Performance History:** No current national data available. The number of students participating in this program over the last three years has fluctuated from year to year creating no identifiable trend. Because of the lack of consistency, the targets are fairly conservative and are based on the amount of funding available from year to year.

**Targets:** K-State has a goal of increasing the number of students who participate in undergraduate research experiences. We believe these experiences enhance students’ critical thinking and problem solving skills and increase their competitiveness for admission to graduate and professional programs following graduation. K-State offers several opportunities, both formal and informal, for students to become engaged in our

research enterprise. Some of the formal programs include the Developing Scholars Program, McNair Scholars, and the University Honors program. In addition, many undergraduate students complete other research-based programs, funded through undergraduate research initiatives on campus (Center for Basic Cancer Research and federally funded programs, such as BRIDGES). The target values reflect an increase of 15 students or about 10% increase annually who participate in research projects associated with formal research programs.

**Key Performance Indicator 3: Increase the number of students who successfully complete an Entrepreneurship or Innovation/Creativity course experience.**

**Data Collection:** The number of students receiving a grade of C or better in K-State courses identified as having an entrepreneurship or innovation/creativity focus will be counted. The average of the previous three years will be reported.

**3-Year Performance History:** There is no comparable data at the class level, however entrepreneurship represents one of the fastest growing academic areas in higher education over the past 10 years. Interest from prospective students has been steadily increasing over the past 5 years. In addition, in the 2005 “Kauffman Index of Entrepreneurial Activity State Report,” the State of Kansas ranks in the lower third among all states in entrepreneurial activity per capita. There is clearly a need for an enhanced focus on Entrepreneurship on all university campuses. The number of students participating in entrepreneurship and innovation courses over the last three years has fluctuated from year to year, showing no identifiable trend.

**Targets:** K-State has initiated an interdisciplinary Center for the Advancement of Entrepreneurship, is in the process of creating an interdisciplinary entrepreneurship minor, and the College of Business Administration has already gained approval for an Entrepreneurship major in Business that begins in Fall 2009. We anticipate that several departments across the university will either initiate new courses on or incorporate into existing courses the topics of entrepreneurship, innovation, and/or creativity. This is an area of growth for the University, as students from all majors will have access to courses designed to enhance their interest and potential for the pursuit of entrepreneurial activity within their major. Our target values represent stretch goals of approximately 3% increase for each of the target years.

**Key Performance Indicator 4: Increase the percentage of students who successfully complete MATH 100 College Algebra.**

**Data Collection:** Percentage of students receiving a grade of C or better in all sections of MATH 100 will be counted. The average over the previous three years will be reported.

**3-Year Performance History:** Strong performance level compared to national rate. Nationwide, approximately 50% of students receive a C or better in the course, while at K-State the rate has averaged 61% over the past three years (AY 2006-2008), with little change from year to year. This indicator impacts a large number of our students, as the 61% corresponds to approximately 1300 students.

**Targets:** College algebra is a gatekeeper course that often spells the difference between success and failure for freshmen students. The Mathematics Department and the Center for Quantitative Education are developing and implementing new approaches to instruction in College Algebra to significantly increase the percentage of students who succeed in the course and have the tools to be successful in later work. We now offer the course using two methods: the traditional lecture/recitation version and a new studio version. The studio version replaces one lecture with a studio session where students have the opportunity to apply what they have been learning to real-world situations and connect the techniques they have learned to other areas of interest. Unfortunately, limitations on both studio space and teaching personnel mean that only about 1/3 of the students can be served by the studio version. We have not ignored the traditional version, however, and have made other changes that affect both methods. We have created an online homework system with substantial feedback options and are experimenting with using a classroom response system to improve engagement during lectures. Our stretch goal is to increase the percentage of students receiving a C or better in College Algebra to 67% in 3 years.

**Key Performance Indicator 5: Increase the number of students who successfully complete the First Year Seminars (FYS).**

**Data Collection:** Number of students receiving a grade of C or better in K-State FYS courses will be counted at the end of each fall semester.

**3-Year Performance History:** No previous three year performance history available from K-State.

**Targets:** The First-Year Seminars (FYS) program was first implemented at K-State in the fall of 2008. The purpose of the FYS program is to help students make the transition to university courses and college-level learning. The FYS courses provide an environment in which students can ask questions about the University, practice the skills needed to succeed as a first-year student, and receive additional support for their transition into college life and the K-State community. Each course section has a maximum enrollment of 22 students and is limited to freshmen only. Many basic skills, such as communication, critical thinking, community building, interactive learning and application of concepts, are emphasized in the program. The FYS also encourage students to collaborate, interact, and develop relationships with their peers and professors. The FYS program was piloted in Fall 2008 with 16 sections and approximately 270 students enrolled; in Fall 2009 we hope to offer 23 sections. However, the recent budget reductions imposed by the state may not allow us to expand the program as we had hoped. Thus, the target values represent stretch goals, as it will require additional sections and resources each year to continue to expand the FYS program.

<b>Regents System Goal C: Improve Workforce Development</b>				
<b>Institutional Goal 2: Provide campus-based learners with educational experiences aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health and Biotechnology.</b>				
<b>Key Performance Indicator (Data)</b>	<b>3-Year Performance History</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
1. Increase the number of students who graduate in undergraduate degree programs that are directly relevant to public health.	FY 2006 = 609 graduates FY 2007 = 683 graduates, 12.2% increase FY 2008 = 640 graduates, 6.3% decrease  Baseline: FY 2006-2008 = 644 graduates, (3 year average)	FY 2008-2010 = 690 graduates (3 year average) FY 2009-2011 = 710 graduates (3 year average) FY 2010-2012 = 730 graduates (3 year average)		
2. Increase the number of students graduating in the Masters in Public Health (MPH) program.	FY 2006 = 4 graduates FY 2007 = 4 graduates FY 2008 = 6 graduates  Baseline: FY 2006-2008 = 5 graduates (3 year average)	FY 2008-2010 = 8 graduates (3 year average) FY 2009-2011 = 10 graduates (3 year average) FY 2010-2012 = 11 graduates (3 year average)		
3. Increase the number of bachelor's degree graduates in the combined areas of Animal Science and Biology.	FY 2006 = 191 graduates FY 2007 = 234 graduates; 22.5% increase FY 2008 = 224 graduates, 4.3% decrease  Baseline: FY 2006-2008 = 216 graduates, (3 year average)	FY 2008-2010 = 228 graduates (3 year average) FY 2009-2011 = 235 graduates (3 year average) FY 2010-2012 = 241 graduates (3 year average)		

**NARRATIVE — INSTITUTIONAL GOAL 2: Provide campus-based and community-based learners educational experiences which are aligned directly with the workforce demands of Kansas, specifically in the areas of Public Health, Animal Health and Biotechnology.**

**Key Performance Indicator 1: Increase the number of students who graduate in undergraduate degree programs that are directly relevant to public health.**

**Data Collection:** Twelve undergraduate programs, spanning three colleges across the University, have been identified as directly relevant to public health. The summer, fall, and spring graduates in these programs will be counted, and a 3-year average will be computed.

**3-Year Performance History:** The undergraduate programs related to public health have had steady growth over the past three years. These programs are in the College of Agriculture, College of Arts and Sciences, and College of Human Ecology. Each of these colleges has multiple funding sources in addition to tuition and the state general fund (i.e., Cooperative Extension, Agriculture Experiment Station, NIH and NSF grants, etc.). These funding sources provide opportunities for growth in each of the programs, as they are not completely dependent on State funds and tuition dollars for financial support.

**Target:** The aggregate makeup of the public health workforce employed by the 50 states is described in a 2007 report issued by the Association of State and Territorial Health Officials. In general, 34% of the aggregate public-health state work force resides in administrative positions that are likely to require either an associates or bachelors degree at entry. K-State is dedicated to preparing students with different backgrounds for these opportunities. Recent trend data show that the number of graduates has fluctuated in these programs at K-State over the past three years. Our target values reflect an annual increase in the number of graduates of 4% per year. Thus, with the uncertain economic climate, potential decreases in enrollment, and the time to degree fluctuations, the baseline and targets are three-year averages reflecting a stretch goal of 3% increase per year.

**Key Performance Indicator 2: Increase the number of students graduating in the Masters in Public Health (MPH) program.**

**Data Collection:** Number of graduates in the MPH program each year will be counted, and a three-year average will be reported.

**3-Year Performance History:** The health and well-being of Kansas citizens and communities depends on establishing and maintaining a competent public health workforce. Currently, the health of the public in Kansas presents significant opportunities for improvement. For example, the state ranks 23rd in obesity rates for children and adults; the state is 20th in human cases of the emerging vector-borne disease West Nile virus. At the same time, Kansas is deficient in public health workers when compared to the midwest region and the nation. According to the National Center for Health Workforce Information Analysis conducted for HRSA in 2000 there were 1678 public health workers in Kansas. This translates to 63 public health workers per 100,000 Kansans. In the same survey, the mean worker-to-population ratio for the region that includes Kansas, Iowa, Missouri and Nebraska was 77 workers per 100,000 residents. Nationally, the ratio was 158 workers per 100,000 US citizens. The shortfall of public health workers in Kansas documented in 2000 is likely to get worse rather than better, given that 41% of public health workers in Kansas will be eligible for retirement by 2012, and the state's population is projected to grow rather than to shrink.

**Targets:** The aggregate makeup of the public health workforce employed by the states is described in a 2007 report issued by the Association of State and Territorial Health Officials. In general, 39% of the workforce is comprised of professionals, including: environment health workers, food scientists, laboratory workers, social workers, epidemiologists, health educators, nutritionists and public health information specialists. In these careers that require at least a bachelors degree for entry, professional growth and advancement typically requires graduate education and at least a Masters degree. The target values were chosen to reflect an increase in graduates of 5% per year. The 3-year average baseline and targets meet or exceed the KBOR required minimum for a masters program. The number of enrolled students in this program from 2005 through 2008 has remained fairly constant, but we have selected an aggressive goal of 10-25% increase. This represents a stretch goal, particularly in light of the uncertain economic climate.

**Key Performance Indicator 3: Increase the number of bachelor's degree graduates in the combined areas of Animal Science and Biology.**

**Data Collection:** Number of graduates in the Biology and Animal Science undergraduate degree programs.

**3-Year Performance History:** The Animal Science and Biology programs at K-State are two programs with the highest enrollments in their respective colleges. The curriculum prepares students in each of these programs to pursue several options after graduation, such as attaining a DVM or another health professional degree or seeking job opportunities within the public health field. In addition, Purdue University and USDA's Cooperative State Research, Education, and Extension Service produced a report on the Employment Opportunities for College Graduates in the U.S. Food, Agricultural and Natural Resources System 2005-2010. This report found the strongest opportunities are in food safety/biosecurity, nutrition services, and animal health and well-being. Basically, there are about 52,000 job opportunities in the US, with 32,300 specifically in agriculture and life sciences.

**Targets:** Animal health companies demand a skilled workforce that includes university trained scientists with bachelors, masters and doctoral degrees in life sciences and veterinary medicine as well as veterinary and research laboratory technicians with associates and/or bachelors degrees. Recent trend data show that the number of graduates with bachelors degrees has declined, while enrollment has increased by an average of 4% over the last three years. Even with this steady increase in enrollment, the number of students graduating in these fields has fluctuated from a high of 234 graduates to a low of 191 graduates. For FY 2009, the number of graduates declined again to 212, a 5.5% decline from FY 2008. Thus, with the uncertain economic climate and fluctuation in the number of students graduating from year to year, the targets are based on a 2.5% increase in the 3-year average from FY 2010 to FY 2012.

<b>Regents System Goal D: Increase Targeted Participation/Access</b>				
<b>Institutional Goal 3: Continue the development of programs and approaches that will serve current at-risk and under-served populations (historically under-represented U.S. groups and families with limited resources or access to higher education).</b>				
<b>Key Performance Indicator (Data)</b>	<b>3-Year Performance History</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
1. Increase the number of courses offered in non-traditional formats such as online intersession (two or three week session) and eight week courses during the Academic Year.	AY 2007 = 12 online 8-week classes = 149 students and 0 online intersession classes; AY 2008 = 16 online 8 week classes = 305 students (105% increase) and 0 online intersession classes; AY 2009 = 16 online 8 week classes = 376 students ( 23.3% increase) and 10 online intersession classes = 290 students.  Baseline: AY 2009 = 16 online 8 week classes = 376 students ( 23.3% increase) and 10 online intersession classes = 290 students.	AY 2010 – 28 8-week courses = 445 students and 12 online intersession courses = 310 students. AY 2011 - 33 8-week courses = 519 students and 14 online intersession courses = 330 students. AY 2012 - 33 8-week courses = 597 students and 16 online intersession courses = 350 students.		

2. Increase the percent of historically under-served students enrolled at K-State.	Fall 2006 = 9.10%, 2,109 students Fall 2007 = 9.51%, 2,218 students Fall 2008 = 9.69%, 2,278 students  Baseline: Fall 2008 = 9.69%, 2,278 students	Fall 2010 = 9.90%, 2,346 students Fall 2011 = 10.2%, 2,417 students Fall 2012 = 10.5%, 2,489 students		
3. Increase the percentage of full-time undergraduate students receiving Need-Based assistance.	AY 2007 = 25%, 4,557 students AY 2008 = 35%, 6,224 students AY 2009 = 36%, 6,249 students  Baseline: AY 2009 = 36%, 6,249 students	AY 2010 = 37% AY 2011 = 38% AY 2012 = 39%		
4. Increase the amount of external resources contributed through the KSU Foundation for diversity programs and services.	FY 2006 = \$410,206 FY 2007 = \$614,711, 49.9% increase FY 2008 = \$557,808, 9.3% increase  Baseline: FY 2008 = \$557,808	FY 2010 = \$607,000 FY 2011 = \$657,000 FY 2012 = \$707,000		

**NARRATIVE — INSTITUTIONAL GOAL 3: Continue the development of programs and approaches that will serve current at-risk and under-served populations (historically under-represented U.S. groups and families with limited resources or access to higher education).**

**Key Performance Indicator 1: Increase the number of students enrolled in courses of non-traditional formats such as online intersession (two to three week session) and eight week courses during the Academic Year.**

**Data Collection:** Count the number of courses offered and number of students enrolled during winter, spring, and summer Intersessions which are taught online, and count the number of course offerings and number of students enrolled during the fall and spring semesters that are taught in an eight-week format.

**3-Year Performance History:** The Chronicle Research Services report that looked at The College of 2020 found that institutions need to be more flexible and to start courses and programs at multiple times throughout the year. The report also predicts that more students will attend classes online, study part time, take courses from multiple institutions, and transfer in and out of colleges. Such flexibility provides increased educational options to families who have limited resources or access to higher education. Such non-traditional options as online intersession courses and 8-week courses provide avenues for those with limited resources to take full-time courses or allow them to take courses from home via online technology. Over the past three years, K-State has begun to move in this direction with a large increase in 8-week course offerings from AY 2007 to AY 2008. K-State has offered several semester online courses, but in AY 2008 offered its first online intersession course during the August intersession, and then expanded to four courses in January, two courses for the May intersession and four courses in August.

**Targets:** Through the Division of Continuing Education (DCE), students are able to complete coursework that will lead to additional specialized education, a certificate, or graduation. Students are looking for educational opportunities that provide the flexibility needed to fit within their work schedules and family commitments. DCE courses are offered in several modes of delivery, including face-to-face, mediated, asynchronous and synchronous formats. Through collaborative efforts both on- and off-campus, new courses, programs, and certificates continue to be developed and approved for offering. Offerings through the DCE realized a 13% increase in student credit hours for the 2008-2009 academic year. The targets reflect an increase in the number of students enrolled of approximately 12-13% per year. With reduced funding and staff, the development and

implementation of these courses create some challenges. Thus we believe these targets represent stretch values.

**Key Performance Indicator 2: Increase the number of historically under-served students enrolled at K-State.**

**Data Collection:** The number of African American/Black, Asian American, Hispanic American/Mexican, Native American, and multiracial American students enrolled on the 20<sup>th</sup> day fall semester, which includes undergraduate and graduate students.

**3-Year Performance History:** Like the rest of the country, the population base of Kansas is diversifying. The further one looks into the K-12 pipeline, the more diverse the cohorts of students become. As an institution, we seek to increase the enrollment of students from the minority population, many of whom are first generation and low-income. K-State's ethnic/racial proportions do reflect the state's population as a whole, but Hispanic students are the least well-represented ethnic group in the student body when compared to the proportion of Hispanics in the general population of Kansas. Overall, K-State is fairly comparable to other institutions in their percent of minority students enrolled.

**Targets:** Kansas State University is currently engaged in many new initiatives to expand the access, recruitment, and retention of under-served students in Kansas. Additionally, the excellence of our nationally-ranked academic programs is beginning to attract more multicultural students from out-of-state. The targets reflect a 3% increase each year. The percentage increase in our multicultural student enrollment over the last three years has averaged 4.9%, but was only 2.7% in Fall 2008. We believe the worsening economic climate contributed to this decline in percentage increase in our enrollment, and thus, our goal of a 3% increase each year over the next three years represents an ambitious one, given the uncertainties of any financial recovery in the near future.

**Key Performance Indicator 3: Increase the percentage of full-time undergraduate students receiving Need-Based assistance.**

**Data Collection:** The percentage of full-time undergraduate students receiving need-based grant assistance from all federal, state and university sources in an academic year.

**3-Year Performance History:** With the ever increasing cost for tuition, books, and housing, and the downturn in the economy, nationally and within the state of Kansas, more students will be applying for need-based assistance. For K-State, this trend actually started in AY 2008 with an increase of 10% more full-time students receiving need-based assistance. This is compounded by the fact that the number of full-time students has declined since AY 07.

**Targets:** A family's inability to pay for college is one of the most significant reasons why students with need do not attend K-State or why they withdraw after starting. Thus, the university must do all it can to help make a college education more affordable, and we are committed to increasing the percentage of full-time undergraduates who receive need-based aid. The baseline percentage corresponds to 6,249 students, so this is a significant number of students who are impacted by this indicator. The university has limited financial aid resources, while at the same time more students have financial need due to the declining economy. Thus, there is more demand with potentially fewer resources. Therefore, our targets of an increase of 1% each year represent a significant stretch goal.

**Key Performance Indicator 4: Increase the amount of external resources contributed through the KSU Foundation for diversity programs and services.**

**Data Collection:** The amount of external resources designated in a fiscal year for diversity programs and services that were raised through the Kansas State University Foundation.

**3-Year Performance History:** The baseline is the sum of gifts received from individuals, foundations, and corporations by the KSU Foundation for diversity programs in FY 2008. Over the past three years, the amount of external resources have fluctuated which may be due primarily to the tough economic times we are currently facing.



**Targets:** Successfully enrolling and retaining more students from historically under-served populations will require more programs and services to address their needs. Many of these students, though not all of them, come to the university as first-generation students with economic and academic challenges. Though extremely talented, many of these students need more financial support, guidance, mentorship, monitoring, advisement, engagement, and involvement in order to be successful. The infrastructure to provide these programs and services needs to be enhanced and cannot be developed with existing resources. The targets reflect an increase of \$50,000 each year in the amount of funding raised, or about 7.5% per year. In these uncertain financial times, we believe these targets represent stretch values.

<b>Regents System Goal E: Increase External Resources</b>				
<b>Institutional Goal 4: Increase financial support from extramural sources.</b>				
<b>Key Performance Indicator (Data)</b>	<b>3-Year Performance History</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
1. Increase the amount of extramural support for research/scholarly activity.	FY 2007 = \$114.1M FY 2008 = \$118.0M, 3.5% increase FY 2009 = \$120.0M, 1.7% increase  Baseline: FY 2007-FY 2009 = \$117.4M (3 year average)	FY 2008-2010 = \$120.5M (3 year average) FY 2009-2011 = \$123.6M (3 year average) FY 2010-2012 = \$127.3M (3 year average)		
2. Increase the amount of private support (cash and deferred).	FY 2007 = \$91.5M FY 2008 = \$99.5 M, 8.8% increase FY 2009 = \$81.5M, 18.1% decrease  Baseline: FY 2009 = \$81.5M	FY 2010 = \$83.1M FY 2011 = \$84.8M FY 2012 = \$86.5M		
3. Increase the amount of licensing income from the use of university-based technologies by other groups.	CY 2006 = \$1.59M CY 2007 = \$1.42M, 10.7% decrease CY 2008 = \$1.58M, 11.3% increase  Baseline: CY 2008 = \$1.58M	CY 2008-2010 = \$1.69M CY 2009-2011 = \$1.77M CY 2010-2012 = \$1.84M		

**NARRATIVE — INSTITUTIONAL GOAL 4: Increase financial support from extramural sources.**

**Key Performance Indicator 1: Increase the amount of extramural support for research/scholarly activity.**

**Data Collection:** Average funding over a previous three-year period will be reported for each target year.

**3-Year Performance History:** Annual growth over the last four years (FY06 – FY09) has averaged 2%.

**Targets:** We have incorporated a stretch goal of a 3% increase on the three-year average baseline amount to obtain the target values. The uncertainties associated with the state, national and global economic climate, and the recent hiring freeze and loss of faculty and staff positions due to the budget reductions are of concern in being able to reach our target values. However, the possibility of obtaining federal stimulus funding and the potential for NBAF-related activity may compensate for these other factors. Thus, we are optimistic about reaching our goals. When reporting on our actual performance, we will include comments related to the eventual impact of these various factors.

**Key Performance Indicator 2: Increase the amount of private support (cash and deferred).**

**Data Collection:** Data will be collected from the KSU Foundation and will be the amount recorded in cash and deferred gifts in each of the target years.

**3-Year Performance History:** We have included this indicator in past performance agreements, but are modifying the baseline to reflect the highly reduced giving levels that we have experienced in FY 2009. We are anticipating that the extraordinary economic times will make fundraising more difficult than in the past and will change the manner in which people choose to contribute. The past few years have shown volatility from one year to the next in the amount of private support provided in a single year. The average increase per year from fiscal year 2006 to 2008 was 3.65%, but from 2008 to 2009 there was an 18% decline.

**Targets:** Because of the uncertainty associated with private support in the next year, we have selected target values which reflect projected increases over the baseline of 2% per year, which we think is a stretch goal, based on recent trend data and the fiscal climate.

**Key Performance Indicator 3: Increase the amount of licensing income from the use of university-based and university owned technologies by other groups.**

**Data Collection:** Annual licensing revenue will be reported.

**3-Year Performance History:** From CY2006 to CY2008, the average increase was 0.15%. Unable to compare to national rate due to this being a specialized program.

**Targets:** This indicator has been expanded from previous performance agreements. In the past, we included only licensing income from university-based technologies, while the current agreement also includes university-owned technologies. Thus, the target amounts are significantly larger than were included in our past performance agreements. Some examples of licensed technologies include wheat varieties and wheat starch products. Because of the uncertainty of the economic climate, we have chosen to include three-year averages for the target values. The target values reflect projected increases over the baseline of 4% per year, which we consider to be a stretch goal in light of the recent trend data.

<b>Regents System Goal F: Improve Community/Civic Engagement</b>				
<b>Institutional Goal 5: Improve Kansas State University’s civic and community engagement with Kansans and Kansas’ communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.</b>				
<b>Key Performance Indicator (Data)</b>	<b>3-Year Performance History</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
1. Increase the number of participants in community-based, research and outreach projects.	CY 2008 = 27 projects: 15,000 participants	CY 2010 = 30 projects: 15,500 participants CY 2011 = 32 projects: 16,000 participants CY 2012 = 34 projects: 16,500 participants		
2. Increase the revenue generated for K-State’s partner communities as a direct result of engaged activities.	2008 Baseline = \$3.17M generated from engaged work for community partners	CY 2010 = \$3.33M in revenue generated for community partners CY 2011 = \$3.50M in revenue generated for community partners CY 2012 = \$3.67M in revenue generated for community partners		

3. Increase the number of students participating in service learning classes.	CY 2008 = 33 classes: 286 students	CY 2010 = 35 classes with 306 students CY 2011 = 36 classes with 316 students CY 2012 = 37 classes with 326 students		
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**NARRATIVE — INSTITUTIONAL GOAL 5: Improve Kansas State University’s civic and community engagement with Kansans and Kansas’ communities by building collaborative, reciprocal, and mutually beneficial partnerships, resulting in the exchange of new knowledge.**

**Key Performance Indicator 1: Increase the number of participants in community-based, research and outreach projects.**

**Data Collection:** Number of community-based, research and outreach projects and number of participants reported through KSU’s Outreach and Engagement Measuring Instrument (OEMI).

**3-Year Performance History:** No previous three-year performance history available from K-State.

**Targets:** Kansas State University has the expressed goal of becoming a more engaged university. One way to assess this goal is to determine the number of engaged projects in which faculty (both campus and extension professionals) are involved in terms of community-based research and outreach projects. The projects in the baseline served approximately 15,000 individuals, including students, faculty, and community citizens. K-State has just begun benchmarking engaged faculty work through the implementation of the Outreach and Engagement Measuring Instrument (OEMI). This measuring instrument will indicate the variety of and breadth of engaged work occurring at Kansas State University. We do not have any historical trends on which to base our targets, but the values chosen represent a significant increase in outreach of about 3% per year, and thus, represent stretch goals.

**Key Performance Indicator 2: Increase the revenue generated for K-State’s partner communities as a direct result of engaged activities.**

**Data Collection:** The K-State Center for Engagement and Community Development (CECD) has begun using the Outreach and Engagement Measurement Instrument (OEMI) to benchmark its engagement activities and the outcomes of such activities. Each year, faculty receiving engagement grants complete the instrument to report on their work with their community partners, which may include not-for-profits, social service agencies, community economic development groups, small businesses, and others. The instrument collects information on the types of projects, geographic region of the engaged work, the number of participants touched by the engaged work, and the revenue generated as a result of the engaged work. Of most interest, for the purposes of this indicator, will be the revenue generated for the community partners as a direct result of the engagement projects. The reported revenue generated includes any external grants received by the communities, contracts, new business revenue, or other funds generated solely through the campus-community partnerships and in support of the community organizations.

**3-Year Performance History:** The CECD was created in 2005 to extend and expand upon K-State’s land grant mission by serving as a place where university faculty and community leaders can come together to address community challenges, meet community needs, and realize community dreams through effective scholarship-based engagement. Projects such as the Rural Grocery Store Sustainability initiative demonstrate this commitment to community development, as faculty from agricultural economics, human nutrition and rural sociology at K-State are partnering with the Kansas Sampler Foundation, the Huck Boyd National Institute for Rural Development, and grocery store owners from across the state to identify and develop models to sustain retail sources of food for rural Kansas citizens. The CECD has a one-year of history using the OEMI. The instrument was developed and tested at Michigan State University, where it has been used for nearly 15 years to track their outreach and engagement activity. Other land grant universities using the instrument include University of Tennessee, University of Kentucky, and Texas Tech University.

**Targets:** The targets reflect an assumption of 5% growth in the revenue generated for each year 2010-2012. Since K-State has only begun using the OEMI in 2008, we feel a growth rate of 5% per year is a stretch goal. The difficult economic times could hinder the ability of our faculty and partners to obtain grants, but we feel that we can sharpen our efforts over the three years of this agreement.

**Key Performance Indicator 3: Increase the number of students participating in service learning classes.**

**Data Collection:** Number of Kansas State University students attending classes that incorporate service-learning as a teaching pedagogy.

**3-Year Performance History:** No previous three-year performance history available from K-State.

**Targets:** Civic engagement occurs in all areas of university work – research, service, and teaching. Service learning is an engaged teaching and learning strategy that integrates meaningful community service with instruction and reflection to enrich the learning experience, teach civic responsibility, and strengthen communities. Service learning is one avenue by which Kansas State University can meet its public trust to inspire an active, responsible and committed citizenry while helping to address society's most pressing needs. This performance indicator will be assessed by using faculty responses to the Kansas Campus Compact annual survey, the Center for Engagement and Community Development's OEMI survey, and OEIE's evaluation of the WaterLink program. Both ask faculty about incorporating service learning into their classes. It is anticipated that KSU will increase the number of service learning classes by two each year between 2010 and 2012. The number of students who were involved with the baseline number of courses was 286. As the number of courses is increased, more students will be involved in these types of activities. Developing and receiving approval to teach new courses can be a rather lengthy and involved process, and thus our targets do represent stretch goals. The number of classes is targeted to increase by one class per year enrolling an additional 10 students, or about 3% growth per year.

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**Summary of changes from the previous approved performance agreement**

All indicators, with the exception of Goal D Indicator 3 and the three Goal E indicators, are new. The previous performance agreement addressed Goals A, B, C, D and E while this performance agreement addresses Goals B, C, D, E and F. Goal D Indicator 1 is complex and contains multiple measures. Goal F Indicator 2 was changed from increasing the number of conferences/participants to increasing the amount of revenue generated for K-State's partner communities.

**Response to any Board comments on the previous approved performance agreement**

N/A

**Recommendation and Comments**

Recommend approval for a three-year performance agreement.