Instructions for Completing the Performance Agreement Application and Reporting Form

Provide the following information in the **PERFORMANCE AGREEMENT/REPORT**:

1. Identify the **KEY PERFORMANCE INDICATOR** (i.e. data) that will be used to determine progress toward goals. Be as specific and as succinct as possible. The key performance indicator (data) may be quantitative or qualitative.
2. Show the **BASELINE** value of the key performance indicator (data). The baseline means "where are you now?"
3. Show **TARGETS** for the next 3 years. Targets must be expressed in terms of the key performance indicator (data) identified in the first column.
4, **PERFORMANCE OUTCOMES** must be expressed in terms of the key performance indicator (data) listed in the first column.
5. **AMOUNT OF DIRECTIONAL IMPROVEMENT** equals the difference between baseline and performance.
6. At least one institutional goal must support Regents' System Goal B. Institutional goals must support two additional Regents' System Goals selected from Regents' System Goals A, C, and D.

Instructions for Narrative to Accompany the Performance Agreement Application

1. **Institutional Goal 1:** List goal as succinctly as possible.

Key Performance Indicator 1 (Data point 1): Identify the data to be collected as succinctly as possible. Use the same description that appears in the first column of the form.

a. Data Collection: Describe EXACTLY how the data for the key performance indicator will be collected. For example, if the data is "retention," describe exactly how retention will be calculated.

b. Targets: Describe the rationale for selecting the targets in order for the Board to determine the degree of difficulty in achieving the target. This information is required. (Note: Targets must be expressed in terms of the key performance indicator/data. For example, if the key performance indicator is "retention," the targets should be expressed in terms of the actual retention figures expected in the next 3 years.)

Continue in the same fashion for all indicators for this goal.

Comments: Include only comments that are ESSENTIAL to understanding the goal. Comments are optional.

And so on up to six goals.

Performance Agreement/Report

Institution: Wichita State University	Contact Person: Gary L. Miller	Contact phone & e-mail: Gary.Miller@wichita.edu 316-978-5051	Date: August 10, 2006

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1:   Expand academic services for faculty, staff and students through development of new facilities and expansion of electronic services

Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement
The number of student credit hours at the West Campus	Rolling average for last three calendar years:2003, 2004, 2005 16,022 SCH	2007: 5% increase or 16,823 2008: 3% increase or 17,304 2009: 3% increase or 17,784		
The number of college advisors who use CAPP (Curriculum Advising and Program Planning), the electronic degree audit available with SunGardHE Banner computer system.	CAPP is not completed for any college and thus is not being used by any college advisors.	Within 3 years, CAPP will be completed and used by the majority of college advisors for student advising and degree validation. 2007: 80% of the advisors in Colleges of Health Professions, Business, and Engineering will use CAPP. 2008: 80% of advisors in Colleges of Education and Fine Arts; 90% advisors in HP,BA, EN 2009: 80% of		

		advisors in the LAS Advising Center and all graduate programs; 100% in HP,BA,EN; 90% in ED, FA.		
The number of classrooms equipped with audio/video/data projection capabilities.	125 of 336 classrooms	45 additional technology-equipped classrooms over the next three years 2007: 15 2008: 15 2009: 15		
The number of queries by end users of the Data Extractor within the new Sungard HESCT system.	12 queries in 2005 by academic colleges	2007: 4000 queries by end users in the academic colleges 2008: 8000 queries by end users in academic colleges 2009: 12,000 queries by end users in the academic colleges and in academic support areas(e.g student health, housing, and registrar)		
The number of uses of the electronic workflow (business) processes in the newly implemented ERP (Enterprise Resource Planning) software.	No electronic workflows are developed and none are currently being used.	Within three years, WSU will develop, test, evaluate, 6 new workflow processes. 2007: 250 uses of 2 workflows 2008: 500 uses of 4 work flows 2009: 1000 uses of 6 workflows		

NARRATIVE — INSTITUTIONAL GOAL 1 (Title Only): Efficiency/Effectiveness/Seamlessness

Key Performance Indicator 1 (Title Only): Expansion of West Campus

Data Collection: Student credit hours(SCH) are maintained in the student database

Targets: This indicator will enhance the seamlessness for west side high school students taking dual credit at the West Campus. It will also enhance the efficiency/seamlessness for all west side students when they can attend classes and purchase their textbooks at a University campus nearer their home. Modest growth is possible at the new West campus facility through increased daytime usage and increasing collaboration with west side industries and high schools. It is the dependence on external agency collaboration as well as WSU's essentially stable enrollment and the current higher education competitive market forces within the metropolitan Wichita area and south central Kansas that make this target a stretch.

Key Performance Indicator 2 (Title Only): The number of college advisors using CAPP, the electronic degree audit system

Data Collection: Data regarding implementation and use of CAPP within the colleges will be recorded.

Targets: The target is to phase-in the implementation of CAPP (the electronic degree audit system) college by college within three years, resulting in 80% advisor usage the first year in the identified colleges, 90% in the second year of implementation, and 100% in the third year. Effectiveness/efficiency/seamlessness will be enhanced with an increased number of college advisors using CAPP (Curriculum Advising and Program Planning), the electronic degree audit available with SunGardHE Banner computer system. Eventually, after CAPP is implemented in all colleges, increased numbers of students, especially transfer students, will be able to use the system to determine what courses they need if they change majors in a different college or for degree completion at WSU. For the next three years, we expect to have advisors using the system for degree validation and advisng. This target is a stretch because of the need to implement the system, train advisors, and change from paper to a paperless system, a major culture change.

Key Performance Indicator 3 (Title Only): Technology equipped classrooms

Data Collection: The Media Resources Center monitors the equipment in WSU classrooms and will report progress on implementation

Targets: The target is completion of 45 classrooms fully equipped with audio-video-data projection capabilities. The number of requests for data projectors has grown from 6 in 1996, 1,500 in 2000, to 2,700 in 2005. WSU responded by equipping 125 classrooms of its 336 classrooms with digital projection equipment. The University is commited to ongoing expansion of digital projection to enhance the efficiency of services to faculty to support more effective teaching The challenge in this target is that it is a costly endeavor to implement and maintain but internal reallocation will be done as well as grant funds will be sought. In the end, this will allow for greater efficiency because it will eliminate the need to manually distribute this equipment to each classroom.

Key Performance Indicator 4 (Title Only): Extracting data for effective and efficient decision making at the college level

Data Collection: Training logs and usage will be monitored.

Targets: Currently most departments and colleges request data centrally. The data extractor in banner was only used 12 times in 2005 by end users in the academic areas of the campus. With the advent of the new computer system, we plan to train individuals across campus to use the data extractor and reporting services to meet commonly recurring informational needs. There are only a few people with even the basic skills for extracting data from the system. Overcoming reluctance to a change in practices is the challenge for this target as well as assuring training for proficiency and comfort in using the system. Documentation of the success of these endeavors will be the actual counts of the number of times

individuals use the extractor for retrieval of information. Efficiency and effectiveness of decision making will be greatly enhanced with easy data access to the data at the unit level.

Key Performance Indicator 5 (Title Only): Workflow projects

Data Collection: Documentation of new workflow processes will be part of the next phase of the SunGardHE Banner implementation

Targets: The target is increasing usage of the six newly completed workflows in the next three years. "Workflow" is a tool that automates a business process so that business events trigger user notifications, business process logic, external or internal e-mails, and automated activities. As the Wichita State Information Network (WIN) Team becomes technically proficient in its use (implementation of the Workflow tool is scheduled for Fall 2006-Spring 2007), Banner Workflow will be incorporated into many system-wide and departmental-based processes. Each process will be analyzed and flowcharted in detail by the staff associated with that process, and an automated solution (workflow) will be designed, developed and implemented. Developing these workflows is complex and requires major collaborative work by the information technology specialists and the end users. Six in three years is a stretch. During 2007, 2 new workflows will be developed in consultation with the SunGardHE Banner personnel. During 2008 and 2009, WSU staff will be developing the additional processes independently.

Comments: This goal was revised as part of the initiation of the three year reporting cycle. The indicator related to the West Campus has been revised. The new West Campus facility, opened in January, 2006, is a potential growth area for the university. The WSU competitve market and the recent enrollment issues at WSU makes growth in any segment of the university a stretch. The indicator related to the new computer system (Banner) has also been revised. Banner will be completed in early FY2008; however, implementation is only the first step. Additional efforts are needed to make the system an effective and efficient tool for faculty, staff and students. Completion of three vital but difficult business practices have been selected as new indicators i.e. degree audit system, workflow, and data extraction.

The degree audit system will be used for both advising and degree validation. This audit system (1) will assist advisors in determining quickly and efficiently the transfer of credit hours from other post secondary schools; (2) will allow current students to identify on-line the requirements met and courses still needed; and (3) will provide validation of requirements prior to awarding the degree. Much of this work is now being done manually-a process that is inefficient, inconvenient and labor intensive. The degree audit system will impact the entire student body.
The indicator related to the usage of on-line services by faculty, staff and students has been retired.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve learner outcomes by engaging students in effective educational practices				
Key Performance Indicator (Data)	**Baseline**	**Targets**	**Performance Outcome**	**Amount of Directional Improvement**
The percentage of French/Spanish majors meeting or exceeding the intermediate mid level on the Oral Proficiency Interview (OPI) in the	84.5% of French and Spanish students in French 525 and Spanish 525 reached	The percentage of students meeting or exceeding the Intermediate Mid		

capstone courses French 525/Spanish 525. (Direct measure)	the intermediate mid level of proficiency on the OPI	Level on the OPI will be 2007: 86 2008: 87 2009: 88		
The percentage of students who perceive they have course work that emphasizes synthesis of ideas and making judgments as measured by the National Survey for Student Engagement(NSSE) (Indirect measure)	1) % students reporting a focus in their course work on synthesis as "quite a bit" or "very much": 58% 2) % students reporting a focus in their course work on making judgments as "quite a bit" or "very much": 61%	At least one of the following must be met. 1) Ultimately increase response rate to 75% by third year: 2007: 65% 2008: 70% 2009: 75% 2) Ultimately increase response rate to 75% by third year: 2007: 65% 2008: 70% 2009: 75%		
The achievement scores of Industrial and Manufacturing Engineering students on the Senior Design Project. (Direct measure)	The past 4 year average achievement scores of Industrial and Manufacturing Engineering on the senior design project was 68%	The average achievement scores will be 2007--72 % 2008-75 % 2009-78%		
The percent of nursing students who achieve the 60th or higher percentile on the Assessment Technologies Institute (ATI) results. Students who perform at the 60th or higher percentile on the ATI subject exams are predicted to pass NCLEX (the nursing licensure exam) at a higher rate. (Direct measure of learner outcomes)	Baseline scores: The current average percent of students scoring at the 60th percentile or above for each of the tests is as follows: Fundamentals 44% Pharmacology 44% Mental Health 45% Medical-Surg. 27% Nsg of Children 36% Mat.l-Newborn 33%	The majority of increased percentages at the 60th percentile level for each test must be met: 2007: Fundamentals 3% Pharmacology 3% Mental Health 3% Med-Surg 6% Nsg Children 6% Matern-NB 6% Comm 3%		

	Community 41% Leadership & Management 52% Critical Care 50% Comp.Predictor 54%	L & M 3% Crit Care 3% Predictor 3% 2008: Same increase in percentages per test over 2007 2009: Same increase in percentages per test over 2008		

NARRATIVE — INSTITUTIONAL GOAL 2 (Title Only):

Key Performance Indicator 1 (Title Only): Increased level of performance on Oral Proficiency Interview

Data Collection: Trained interviewers will perform the interviews using standard guidelines (rubrics) to assess speaking.

Targets: The target is to increase 3.5% over the baseline in the next three years. The Oral Profiency Interview is a nationally recognized exam in which interviewers have taken a four day intensive training workshop which prepares them to evaluate the students with standard guidelines. This exam is administered to French and Spanish students in their capstone courses by the faculty who have had this training. The department sees this as a stretch, even though the percentage is small, and has had these goals for improvement in their departmental assessment plans.

Key Performance Indicator 2 (Title Only): Synthesis of ideas and making judgments as measured by NSSE

Data Collection: Results of the National Survey of Student Engagement (NSSE), a national standardized student survey examining educational practices as viewed by freshmen and seniors will be repeated in the 2006-07 academic year. Scores will be available for review late calendar year 2007.

Targets: The target is to reach at least 75% of students reporting "quite a bit" or "very much" on at least one of the two items related to course work emphasing synthesis and making judgments. The items related to Academic Challenge in the NSSE reflect some concerns as reported by students. WSU has decided to focus on the two vital areas: teaching synthesis of concepts and ideas and making judgments based on information. The other areas in NSSE previously included in the performance agreements (i.e. active and collaborative learning and student-faculty interaction) will continue to be addressed by faculty and staff but are not included in this document. We expect to increase the percentage of responses in each these areas to 75 percent in three years but we have as our target that we must reach at least one. Any movement in NSSE scores is a stretch based on nationally reported information as well as the three previous administrations at WSU.

Key Performance Indicator 3 (Title Only): Improved performance on Senior Design Project

Data Collection: The project is evaluated by departmental faculty and the Industrial Advisory Board using specific guidelines.

Targets: The target is to increase the average percentage achievement levels of Industrial and Manufacturing Engineering Seniors on this project by 10% over the next three years. The Senior Design Project is the culminating project where students demonstrate their engineering skills. The

Engineering Dean sees this target as a stretch given the nature of the project and the evaluation process.

Key Performance Indicator 4 (Title Only): Nursing assessment in designated content areas

Data Collection: Data are collected, maintained and analyzed by the nursing department faculty.

Targets: The Nursing faculty has set targets to increase the percentage of students who pass at the 60th percentile on each exam.   The overall target will be met when the majority of percentages for all tests (as identified) is reached, meaning that 6 of the 10 tests must reach their target percentage increase.   Nursing students are now taking a standardized test purchased from Assessment Technologies Institute (ATI). Each nursing student takes a proctored computerized test at the end of selected nursing courses. They take 11 tests during the program including a Comprehensive Predictor test during the Capstone Course. These tests are predictive of passing NCLEX (the national nursing license examination). The faculty has determined that a student needs to score at the 60th percentile of the national standard on each test as students who score at or above the 60th percentile are predicted to pass NCLEX.

Key Performance Indicator 5 (Title Only):

Data Collection:

Targets:

Comments: The goal and indicators for this system goal have been totally revised in response to the Board's direction to strengthen this goal through direct measures of learner outcomes. Each of the colleges was charged three years ago with designing assessment plans that include direct measures of learning outcomes. Selected plans from three colleges (i.e. Liberal Arts and Sciences, Engineering, and Health Professions) are now included in this goal.

Regents System Goal C: Improve Workforce Development					
Institutional Goal 3: Respond to workforce needs by increasing the number of graduates prepared in the sciences and engineering					
Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome		Amount of Directional Improvement
The number of baccalaureate graduates in the sciences/mathematics (i.e. mathematics, biology, chemistry, computer science, geology and physics), and engineering	Average last three calendar years: 2002-2005 Math/Sciences: 147 Engineering:144	5% increase each of the next 3 years: M/SC Eng 2007 154 151 2008 162 158 2009 169 166			
The number of cooperative education and internship placements for engineering students	53% of undergraduates in engineering are doing	By 2009, 45% increase in undergraduate			

	an internship or cooperative education Calendar year 2005: 185 placements	placements in cooperative education experiences or internships. CY 2007: 213 CY 2008: 240 CY 2009: 268		
The number of Watkins Summer Fellowship	2 fellowships in 2006	2007: 4 fellowships 2008: 6 fellowships 2009: 8 fellowships		
The number of retention scholarships awarded to mathematics, sciences and engineering students from the general scholarship fund.	Currently awards from the general scholarship fund are designated as recruitment scholarships rather than retention scholarships and are awarded only for the first year.	$1000 retention scholarships will be given to sophomore, junior, and senior math/science and engineering based on the following counts: 2007: 50 students 2008: 60 students 2009: 70 students		

NARRATIVE — INSTITUTIONAL GOAL 3 (Title Only):

Key Performance Indicator 1 (Title Only): Graduates in the sciences and engineering.

Data Collection: Student records database

Targets: The target is an increase in the the number of Bachelor's degrees in mathematics, sciences and engineering in response to the growing demands for these graduates in the workforce. Degrees in these areas have fluctuated from as low as 278 to as high as 317 during the last 5 years. The target is to increase these numbers to 335 graduates. Meeting this target will require major recruitment efforts as well as reallocation of financial aid scholarship dollars, making this a stretch.

Key Performance Indicator 2 (Title Only): Cooperative education and internships with the College of Engineering.

Data Collection: Records are maintained by the Office of Cooperative Education and the College of Engineering.

Targets: Beginning in Fall 2007, all engineering undergraduates will be required to complete three out of the following five options: cooperative education/internship experience, undergraduate research project with a faculty member, a community leadership experience, study abroad or global learning experience, or a multidisciplinary project. The College of Engineering has set a 69% target from the current 53% for their students selecting the cooperative education experience. To achieve this target, Coop Ed has agreed to increase the number of placements by 45% in three years. This

is done without extra resources and will require internal reallocation making this a stretch. Students with a cooperative education credits are more likely to have experience that makes them marketable in the workforce.

Key Performance Indicator 3 (Title Only): Watkins Summer Fellowships

Data Collection: Fairmount College of Liberal Arts and Sciences will manage the data collection

Targets: The target is to increase the number of Watkins Fellowships to 8 in three years. The Watkins Summer Fellowship provides fellowships for high school teachers, two-year college faculty, and smaller private or public four year college faculty to work with a WSU scientists in chemistry, biology, geology or physics for the summer. This increase in fellowships is small in number; however, the impact is significant. For every Fellow, we can potentially impact 100 high school or college students each year. Ultimately the program may affect as many as 800 potential college students annually. Also the alliances between the WSU faculty and the Watkins fellows will potentially enhance recruits into these majors. This target is a stretch because the endowed funds are not sufficient and reallocation of central funds will be necessary. This indicator should lead to better prepared high school students or transfer students with science courses and perhaps more graduates in this area.

Key Performance Indicator 4 (Title Only): Reallocation of scholarship dollars

Data Collection: Monitoring by the Scholarship Office and the Colleges

Targets: The target is to award $1000 retention scholarhips in three years to 70 mathematics, science and engineering majors. Currently the general fund scholarships have provided scholarships for new students during their freshman year. This reallocation is a change in focus that will provide funds for students in the math/sciences and engineering during the sophomore, junior and senior years. Students must stay in their specific majors and must be in good academic standing to be considered for these monies. This is a new approach and will require reallocation which makes this a stretch target. With this increase in financial support we expect to see more graduates from the math/science areas for which there is considerable demand in the workforce.

Key Performance Indicator 5 (Title Only):

Data Collection:

Targets:

Comments:
This goal was totally re-written for the three-year project. We decided to concentrate on engineering and the sciences to address local, state and national needs for prepared workers in these areas. Student interest in science, mathematics and engineering is a national issue and WSU's attempt to address this area is a major stretch.

Regents System Goal Select One				
Institutional Goal 4:				
Key Performance Indicator (Data)	**Baseline**	**Targets**	**Performance Outcome**	**Amount of Directional Improvement**

NARRATIVE — INSTITUTIONAL GOAL 4 (Title Only):

Key Performance Indicator 1 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 2 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 3 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 4 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 5 (Title Only):

Data Collection:

Targets:

Comments: Due to the magnitude and breadth of the tasks involved in addressing the goals for the three system goals above, WSU decided not to include major targets in this area. WSU continues to recruit and serve students from all backgrounds and continues to emphasize participation by students from under represented groups.

Regents System Goal Select One

Institutional Goal 5:

Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement

NARRATIVE — INSTITUTIONAL GOAL 5 (Title Only):

Key Performance Indicator 1 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 2 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 3 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 4 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 5 (Title Only):

Data Collection:

Targets:

Comments: Due to the magnitude and breadth of the tasks involved in addressing the goals for the three system goals above, WSU decided not to include major targets within this area. WSU continues its focus on securing external dollars for research and training grants and from donors.

Regents System Goal Select One

Institutional Goal 6:				
Key Performance Indicator (Data)	Baseline	Targets	Performance Outcome	Amount of Directional Improvement

NARRATIVE — INSTITUTIONAL GOAL 6 (Title Only):

Key Performance Indicator 1 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 2 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 3 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 4 (Title Only):

Data Collection:

Targets:

Key Performance Indicator 5 (Title Only):

Data Collection:

Targets:

Comments: Due to the magnitude and breadth of the tasks involved in addressing the goals for the three system goals above, WSU decided not to include major targets within this area. WSU continues to be very involved in south central Kansas for various scholarly, creative, civic, cultural and

educational activities.

KBOR use only: Institution Name:
Summary of changes from the previous approved performance agreement
Response to any Board comments on the previous approved performance agreement
Recommendation and Comments