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**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**

<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
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	Actual credit hours for 2008 at the West campus were 16,416	Target not met
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.	100% of advisors in Business, Engineering, Health Professions, and Education are using CAPP for advising and degree validation; Fine Arts is using it 100% for advising and will be at 100% by May 2009 for degree validation. This is a total of 46 advisors.	Target met
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	31 additional classrooms for a total of 186 (with those added in 2006) have been enhanced with the additional technology.	Target met
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)	There were 44,066 queries from end users overall with 7,803 users just from academic colleges	Substantial progress toward goal.
The number of uses of the electronic workflow (business) processes in the newly implemented ERP (Enterprise	No electronic workflows are developed and none	Within three years, WSU will develop, test, evaluate, 6 new workflow processes. 2007: 250 uses of 2 workflows	5 new workflow processes were added in 2008; there were 4229 uses of the 5	Target met

Resource Planning) software.	are currently being used.	2008: 500 uses of 4 work flows 2009: 1000 uses of 6 workflows	new workflow processes; and 33,111 uses in 2008 of the 3 previously developed workflows for a total of 37,340 uses overall in 2008.	
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**NARRATIVE — INSTITUTIONAL GOAL 1: Efficiency/Effectiveness/Seamlessness**

**Key Performance Indicator 1: Expansion of West Campus**

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

**Targets:** This indicator was designed to address seamlessness whereby westsiders could enroll, attend classes, and purchase textbooks at the satellite campus. Although limited by space, modest growth is possible with increased daytime usage. Increased collaboration with west side industries and high schools is critical to the marketing efforts. In reality we are finding that more than 70% of those attending the west campus also attend on-campus classes. The enrollment at the new building site showed initial enrollment growth but appears to be regressing to the level prior to the opening of the new building in January 2006. Staff are reviewing the programming to assure better alignment with the adult learner market as well as investigating other funding models to support the necessary lecturers needed. The targets reflect actual credit hours for the reporting year.

**Key Performance Indicator 2: 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 implementation of CAPP (the electronic degree audit system) college by college has progressed to this point more rapidly than expected; however, the largest college, Liberal Arts and Sciences, is a bit more diverse and complex and will present greater challenges. The target has been met for 2008, and this has increased the effectiveness and efficiency of degree validation and advising. Any new system is not without its glitches so there will be continuous improvements. We anticipate seeing the full value of this far beyond the three year Performance Agreement period as we develop the system even more.

**Key Performance Indicator 3: Technology equipped classrooms**

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

**Targets:** The target for the three years was completion of 45 classrooms fully equipped with audio-video-data projection capabilities. This project has been moved along more rapidly because of the availability of additional dollars available in the past two years. With last year's performance of 30 and this year's 31, we now have a total of 186 out of 336 technology-enhanced classrooms, exceeding our total goal. We will continue with this initiative; however, budget constraints next year may be a problem. Increased tuition revenue in the last two years has helped move more rapidly than expected.

**Key Performance Indicator 4: Extracting data for effective and efficient decision making at the college level**

**Data Collection:** Training logs and usage will be monitored.

**Targets:** Prior to implementation of the enterprise system, most departments and colleges requested 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 enterprise system, we have trained individuals across campus to use the data extractor and reporting services to meet commonly recurring informational needs. There were 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: Workflow projects

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

**Targets:** “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, the Banner Workflow will be incorporated into many system-wide and departmental-based processes. Each process is analyzed in detail by the technical staff and endusers associated with that process, and an automated solution (workflow) is designed, developed and implemented. The workflows this year were: Financial Aid Low Work Study Balance (75 uses); Finance Correction Journal Entry (747 uses); HR EPAF (Human Resource Employee Personnel Forms Status Changes--2540 uses); Student Residency Change (183); and Student Transfer Hours Entered(684 uses.) There were 4229 total uses of the 5 new workflow processes developed in 2008 and 33,111 uses of the 3 workflow processes (developed in 2007) for a total of 37,340 uses overall in 2008.

**Comments:** Indicator one: the West Campus still has a healthy enrollment but there has been no growth in the last two years, although fall 2008 SCH were greater than fall 2007. The 16,416 are the actual credit hours for calendar year 2008. More than 2,600 students enroll there each semester. The number of sections offered in the spring has declined somewhat but the number has remained steady in the fall. This may be exacerbated in 2009 because of the decline in the lecturer budget. The Director is reviewing programming to determine how best to accommodate the returning adult as well as different funding models. With careful programming for adults and reviewing the funding model for the West Campus the enrollment should stabilize at a maximum capacity level.

The number of uses in the Reporting Services remains strong. New applications and reports are being developed which will continue to attract new users to the system. In addition to promoting the use of the data extractor through training, we have initiated a fiscal Business Intelligence (BI) initiative that is designed to significantly enhance data access and analysis throughout the campus. In the early stages of the BI development, we are focusing on enrollment dynamics that provide senior administrators with detailed data for timely decision making. The BI project began after the initiative of this performance agreement.

<b>Regents System Goal B: Improve Learner Outcomes</b>				
<b>Institutional Goal 2: Improve learner outcomes by engaging students in effective educational practices</b>				
<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
The percentage of French/Spanish majors meeting or exceeding the intermediate mid level on the Oral Proficiency Interview (OPI) in the capstone courses French 525/Spanish 525. (Direct measure)	84.5% of French and Spanish students in French 525 and Spanish 525 reached the intermediate mid level of proficiency on the OPI	The percentage of students meeting or exceeding the Intermediate Mid Level on the OPI will be 2007: 86 2008: 87 2009: 88	81 percent of the majors in French and Spanish met or exceeded the mid level on the OPI.	Target not met
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)	1) % students reporting a focus in their course work on synthesis as "quite a bit" or "very much":	At least one of the following must be met. 1) Ultimately increase response rate to 75% by third year: 2007: 65% 2008: 70%	63% reported quite a bit/very much on Item 1; 64% of seniors reported in this category on Item 1. 64% overall reported quite	Percentage remained the same as 2007 performance on item 1.  Positive directional

(Indirect measure)	58% 2) % students reporting a focus in their course work on making judgments as "quite a bit" or "very much": 61%	2009: 75% 2) Ultimately increase response rate to 75% by third year: 2007: 65% 2008: 70% 2009: 75%	a bit/very much on Item 2; 67% of the Seniors reported in this category on Item 2.	movement and an increase over 2007 performance on Item 2.
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 average score was 75%.	Target met
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.1-Newborn 33% Community 41% Leadership & Management 52% Critical Care 50% Comp.Predictor 54%	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% 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	The percent of students scoring at the 60 <sup>th</sup> percentile on the ATI was as follows: Fundamentals -60* Pharmacology-55 Mental Health-77 Med-Surg-37*/** Children-63* Mat-Newborn-56 Leadership/Mgmt-62* Critical Care-79 Community Health-54 Comprehensive predictor-74	Target met. The targets set for 2008 were met in all but one area as noted by **. Performance in 2008 met or exceeded 2007 performance on 60 percent of the tests. Those not met are designated with *.

## NARRATIVE — INSTITUTIONAL GOAL 2:

### Key Performance Indicator 1: 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 was to increase 3.5% over the baseline in the next three years. The Oral Proficiency 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: 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 administered in 2008, 2009, and 2010 academic years. Scores are available for review each year

**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 emphasizing synthesis and making judgments. WSU has decided to focus on the two vital areas: teaching synthesis of concepts and ideas and making judgments based on information. 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 of NSSE at WSU.

**Key Performance Indicator 3: 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 projects and the rigorous evaluation process.

**Key Performance Indicator 4: 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 10 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. Students who score at or above the 60th percentile are predicted to pass NCLEX.

**Comments:** French/Spanish student performance on the OPI: Scores this year were somewhat lower than last year so the target was not met. Evaluation of this shows while there was a larger than normal number of majors, there was also more variation in the students' abilities. However, the department has encouraged, and students are responding with plans, for study abroad experiences in Puebla, Mexico and Orleans, France. This should greatly improve the students' speaking ability. Faculty will continue to assess courses to determine the areas of weakness and make improvements where necessary.

NSSE scores: Improving these percentages in any dramatic way increases to be a challenge. Scores are being shared broadly across campus to faculty and staff with the focus on how we can make improvements. This year we have also engaged in extensive campus work with the Foundations of Excellence which is helping us learn more about how we can engage students in their academic and campus experiences. This project has been a cross divisional effort which includes students, faculty, and staff. While it has focused primarily on the first year experience, the initiative will have its effects on success of students throughout their academic life.

<b>Regents System Goal C: Improve Workforce Development</b>				
<b>Institutional Goal 3: Respond to workforce needs by increasing the number of graduates prepared in the sciences and engineering</b>				
<b>Key Performance Indicator (Data)</b>	<b>Baseline</b>	<b>Targets</b>	<b>Performance Outcome</b>	<b>Evaluation</b>
The number of baccalaureate graduates in	Average last three	5% increase each of the next 3 years:	M/SC=151; EN=141	Target not met

the sciences/mathematics (i.e. mathematics, biology, chemistry, computer science, geology and physics), and engineering	calendar years: 2002-2005 Math/Sciences: 147 Engineering:144	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 an internship or cooperative education Calendar year 2005: 185 placements	By 2009, 45% increase in undergraduate placements in cooperative education experiences or internships. CY 2007: 213 CY 2008: 240 CY 2009: 268	307 placements of engineering students into cooperative education were made in 2008.	Target met
The number of Watkins Summer Fellowship	2 fellowships in 2006	2007: 4 fellowships 2008: 6 fellowships 2009: 8 fellowships	6 Watkins Fellowships were offered in summer 2008; 4 in biology and 2 in physics.	Target met
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	76 unduplicated students in math, science, and engineering received retention scholarships.	Target met

### **NARRATIVE — INSTITUTIONAL GOAL 3:**

#### **Key Performance Indicator 1: 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, particularly in the lean years ahead.

#### **Key Performance Indicator 2: 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:** Since Fall 2007, all engineering undergraduates are 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. Students with a cooperative education credits are more likely to have experience that makes them marketable in the workforce. With an increase in engineering enrollments, coupled with a high demand for engineers in local industry, we have been able to exceed the targets. With companies laying off workers, it will remain to be seen if these targets can be sustained in 2009.

**Key Performance Indicator 3: 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. The 2009 target will be a challenge to meet because the endowed funds are underwater and with the pending budget cuts in state funding it is unlikely we will be able to provide enough funding to fill the gap.

**Key Performance Indicator 4: Reallocation of scholarship dollars**

**Data Collection:** Monitoring by the Scholarship Office and the Colleges

**Targets:** The target is to award \$1000 retention scholarships 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.

**Comments:** The number of STEM graduates declined slightly this year, despite our increased efforts to distribute retention scholarships. However, the pipeline for STEM majors appears strong. We have seen record highs in incoming freshmen in the sciences and in selected areas of engineering. We will continue with our retention scholarships as well as the extra efforts in recruitment. Project Lead the Way and summer camps have been expanded to attract these students. The impact of these projects are long term but WSU is committed to strengthening efforts to meet the workforce demands for engineers. The Engineering 2020 program also has potential to increase retention of students because these graduation requirements are highly engaging learning experiences.

**Comments About Deleted Goals:**

<b>KBOR use only: Wichita State University</b>
<b>Board comments on the approved performance agreement</b>

Recommend approval for a three-year performance agreement.

**Recommendation and Comments**