

Performance Agreement Application and Reporting Form

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Regents' System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Meeting Kansas Virtual Students' Needs

Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
Number of students served in the service area	FY 2004 - 6315	FY2005 - 6410 FY2006 - 6504 FY2007 - 6631		
Number of students served statewide	FY 2004 - 7518	FY2005 - 7668 FY2006 - 7818 FY2007 - 7894		
Overall satisfaction of students taking VC classes from service area	FY2004 - 5.58 (out of 7.00 scale)	FY2005 - 5.65 FY2006 - 5.75 FY2007 - 5.85		
Number of VC classes offered available to students in service area	FY 2004 - 250	FY2005 - 259 FY2006 - 268 FY2007 - 275		
Number of degree programs available that can be completed virtually	FY 2004 - 11	FY2005 - 11 FY2006 - 12 FY2007 - 12		

Regents' System Goal D: Increase Targeted Participation/Access

Institutional Goal 2: Increase Hispanic Participation in FHSU Degree Programs

Key Performance Indicator (Data) ¹	Baseline ²	Targets ³	Performance Outcome ⁴	Amount of Directional Improvement ⁵
Number of Hispanic students served from FHSU service area	FY 2004 - 155	FY2005 - 157 FY2006 - 160 FY2007 - 164		
Retention rate of Hispanic students from FHSU service area	FY 2004 - 75%	FY2005 - 77% FY2006 - 77% FY2007 - 79%		

Number of Hispanic students transferring from FHSU service area community colleges	FY 2004 - 18	FY2005 - 22 FY2006 - 25 FY2007 - 28		
Number of Hispanic students enrolled through the Virtual College and on-campus	FY 2004 - 248	FY2005 - 253 FY2006 - 258 FY2007 - 260		

Regents' System Goal B: Improve Learner Outcomes

Institutional Goal 3: Improving Student Engagement in the Educational Process

Key Performance Indicator (Data)¹	Baseline ²	Targets ³	Performance Outcome⁴	Amount of Directional Improvement ⁵
National Survey of Student Engagement Level of Academic Challenge Index Score	FY 2004 - 56.4	FY2005 - 57.8 FY2006 - 58.8 FY2007 - 59.8		
National Survey of Student Engagement Enriching Educational Experiences Index Score	FY 2004 - 46.6	FY2005 - 47.5 FY2006 - 48.5 FY2007 - 49.5		
Percent of graduates satisfied with general education courses	FY 2004 - 85.15%	FY2005 - 86.0% FY2006 - 87.0% FY2007 - 88.0%		

Regents' System Goal F: Improve Community/Civic Engagement

Institutional Goal 4: Participate Meaningfully in the American Democracy Project

Key Performance Indicator (Data)¹	Baseline ²	Targets ³	Performance Outcome⁴	Amount of Directional Improvement ⁵
Number of students involved in service learning projects	FY 2004 - 1011	FY2005 - 1050 FY2006 - 1100 FY2007 - 1150		
Number of faculty members integrating service learning projects in the curriculum	FY 2004 - 32	FY2005 - 34 FY2006 - 36 FY2007 - 37		
Number of courses including service learning projects	FY 2004 - 41	FY2005 - 42 FY2006 - 43 FY2007 - 45		

National Survey of Student Engagement American Democracy Project Consortia Index	FY 2004 - Pending	FY2005 - 2% increase over baseline FY2006 - 5% increase over baseline FY2007 - 8% increase over baseline		
Percent of students reporting they participated in a community based project as part of a regular course	FY 2004 - 47%	FY2005 - 48% FY2006 - 50% FY2007 - 52%		
Regents' System Goal B: Improve Learner Outcomes				
Institutional Goal 5: Meet NCATE Standards				
Key Performance Indicator (Data)¹	Baseline ²	Targets ³	Performance Outcome⁴	Amount of Directional Improvement ⁵
Pass evaluation of Standard 1 - Student Knowledge, skills, & Dispositions	FY 2004 - Under review	FY2005 - Pass		
Pass evaluation of Standard 2 - Program Assessment and Unit Capacity	FY 2004 - Under review	FY2005 - Pass		
Pass evaluation of Standard 3 - Clinical and Field Experiences	FY 2004 - Under review	FY2005 - Pass		
Pass evaluation of Standard 4 - Faculty Qualifications	FY 2004 - Under review	FY2005 - Pass		
Pass evaluation of Standard 5 - Governance	FY 2004 - Under review	FY2005 - Pass		

And so on up to six institutional goals ⁶.

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 actual performance and the target.

⁶ At least one institutional goal must support Regents' System Goal A. Institutional goals must support two additional Regents' System Goals selected from Regents' System Goals B, C, and D.

1. Institutional Goal 1: Meeting Kansas Virtual Students' Needs.

Key Performance Indicator 1: Number of students served in the service area.

- a. **Data Collection:** Report of students enrolled from our 66 county service area for the FY.
- b. **Targets:** The year 3 target represents a projected growth of 5% which is an increase consistent with the long-term history adjusted by recent growth.

Key Performance Indicator 2: Number of students served statewide.

- a. **Data Collection:** Report of students enrolled with permanent residence within the state for the FY.
- b. **Targets:** The year 3 target represents a projected growth of 5% which is an increase consistent with the long-term history adjusted by recent growth.

Key Performance Indicator 3: Overall satisfaction of students taking VC classes from service area.

- a. **Data Collection:** An index based on the average satisfaction with Academic Services, Enrollment Services, Institutional Perceptions, Instructional Services, Student Services based on Noel-Levitz Priorities Survey for Online Learners.
- b. **Targets:** The year 3 target estimates a 5% gain in overall satisfaction in distance education classes.

Key Performance Indicator 4: Number of VC classes offered available to students in service area.

- a. **Data Collection:** Report of the number of classes offered to students in the service area (including online, ITV, and video).
- b. **Targets:** The year 3 target estimates about a 10% increase in number of classes available to distance learners. This target is consistent with recent data collected.

Key Performance Indicator 5: Number of degree programs available that can be completed virtually.

- a. **Data Collection:** Report of the number of degree programs that can be completed entirely at a distance at the end of the FY.
- b. **Targets:** Growing the number of distance available programs is a challenge. Adding each additional program requires additional courses and support. Addition of one distance available program is a substantial increase.

2. Institutional Goal 2: Increase Hispanic Participation in FHSU Degree Programs.

Key Performance Indicator 1: Number of Hispanic students served from FHSU service area.

- a. **Data Collection:** Report of the number of Hispanic students enrolling from the 66 county service area.
- b. **Targets:** The target for year 3 represents growth of 6% in the number of Hispanics served in the FHSU service area.

Key Performance Indicator 2: Retention rate of Hispanic students from FHSU service area.

- a. **Data Collection:** Percent of Hispanic students from 66 county service area returning after their first year of enrollment.
- b. **Targets:** The target for year 3 is a retention rate of 79%, which represents a 5% increase over our current 75% retention rate of first-time freshmen and transfer Hispanic students.

Key Performance Indicator 3: Number of Hispanic students transferring from FHSU service area community colleges.

- a. **Data Collection:** Report of the number of Hispanic students transferring from our service area community college network.
- b. **Targets:** The target of 28 during year 3 represents a substantial increase over the baseline of 18 students.

Key Performance Indicator 4: Number of Hispanic students enrolled through the Virtual College and on-campus.

- a. **Data Collection:** Report of the total number of Hispanic students enrolled.
- b. **Targets:** The year 3 target represents a 5% increase in the total number of Hispanic students enrolled at FHSU.

3. Institutional Goal 3: Improving Student Engagement in the Educational Process.

Key Performance Indicator 1: NSSE Level of Academic Challenge Index Score.

- a. **Data Collection:** Report of the most recent NSSE Level of Academic Challenge index score.
- b. **Targets:** The year 3 target represents a 6% improvement in students' reported level of academic challenge.

Key Performance Indicator 2: NSSE Enriching Educational Experiences Index Score.

- a. **Data Collection:** Report of the most recent NSSE Enriching Educational Experiences index score.
- b. **Targets:** The year 3 target represents a 6% improvement in students' reported level of enriching educational experience.

Key Performance Indicator 3: Percent of graduates satisfied with general education courses.

- a. **Data Collection:** Report of student satisfaction from the annual senior survey with general education courses.
- b. **Targets:** The year 3 target represents an improvement of over 3% above a very high 85% satisfaction rating.

4. Institutional Goal 4: Participate Meaningfully in the American Democracy Project.

Key Performance Indicator 1: Number of students involved in service learning projects.

a. **Data Collection:** Report of the number of students participating in a service learning activity for credit.

b. **Targets:** The year 3 target represents a growth of over 10% in the number of students involved in service learning.

Key Performance Indicator 2: Number of faculty members integrating service learning projects in the curriculum

a. **Data Collection:** Report of the number of faculty requiring students to engage in service learning.

b. **Targets:** The year 3 target represents a growth of over 15% in the number of faculty requiring such projects.

Key Performance Indicator 3: Number of courses including service learning projects.

a. **Data Collection:** Report of the number of courses having a service learning objective.

b. **Targets:** The year 3 target represents a 10% increase in the number of courses requiring service learning projects.

Key Performance Indicator 4: NSSE American Democracy Project Consortia Index.

a. **Data Collection:** Report of the most recent NSSE American Democracy Project Consortia index score.

b. **Targets:** Pending data to make an accurate projection. We expect to increase this index score by 8%.

Key Performance Indicator 5: Percent of students reporting they participated in a community based project as part of a regular course.

a. **Data Collection:** Report of percent of seniors indicating they completed a service learning project on the NSSE instrument.

b. **Targets:** The year 3 target represents a more than 10% increase in the number of students reporting they completed a service learning component in their education at FHSU.

5. Institutional Goal 5: Exceed NCATE Standards.

Key Performance Indicator 1: Pass evaluation of Standard 1 - Student Knowledge, skills, & Dispositions

a. **Data Collection:** Passing evaluation of Standard 1 by the NCATE Review team on February 2005 visit.

b. **Targets:** Passing evaluation for Standard 1 by FY2005 review.

Key Performance Indicator 2: Pass evaluation of Standard 2 - Program Assessment and Unit Capacity

a. **Data Collection:** Passing evaluation of Standard 2 by the NCATE Review team on February 2005 visit.

b. **Targets:** Passing evaluation for Standard 2 by FY2005 review.

Key Performance Indicator 3: Pass evaluation of Standard 3 - Clinical and Field Experiences.

a. Data Collection: Passing evaluation of Standard 3 by the NCATE Review team on February 2005 visit.

b. Targets: Passing evaluation for Standard 3 by FY2005 review.

Key Performance Indicator 4: Pass evaluation of Standard 4 - Faculty Qualifications.

a. Data Collection: Passing evaluation of Standard 4 by the NCATE Review team on February 2005 visit.

b. Targets: Passing evaluation for Standard 4 by FY2005 review.

Key Performance Indicator 5: Pass evaluation of Standard 5 - Governance.

a. Data Collection: Passing evaluation of Standard 5 by the NCATE Review team on February 2005 visit.

b. Targets: Passing evaluation for Standard 5 by FY2005 review.