

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 | FY2004 - 6315 | FY2005 - 6410 FY2006 - 6504 FY2007 - 6631 FY2008 - Goal retired | | |
| Number of students served statewide | FY2004 - 7518 | FY2005 - 7668 FY2006 - 7818 FY2007 - 7894 FY2008 - Goal retired | | |
| 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 FY2008 - Goal retired | | |
| Number of VC classes offered available to students in service area | FY2004 - 250 | FY2005 - 259 FY2006 - 268 FY2007 - 275 FY2008 - Goal retired | | |
| Number of degree programs available that can be completed virtually | FY2004 - 11 | FY2005 - 12 FY2006 - 14 FY2007 - 15 FY2008 - Goal retired | | |

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 |
|---|-----------------------|----------------------|----------------------------------|--|
|---|-----------------------|----------------------|----------------------------------|--|

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|--|--------------|---|--|--|
| Number of Hispanic students served from FHSU service area | FY2004 - 155 | FY2005 - 160 FY2006 - 165 FY2007 - 170 FY2008 - Goal retired | | |
| Retention rate of Hispanic students from FHSU service area | FY2004 - 68% | FY2005 - 70% FY2006 - 71% FY2007 - 72% FY2008 - Goal retired | | |
| Number of Hispanic students transferring from FHSU service area community colleges | FY2004 - 18 | FY2005 - 22 FY2006 - 25 FY2007 - 28 FY2008 - Goal retired | | |
| Number of Hispanic students enrolled through the Virtual College and on-campus | FY2004 - 248 | FY2005 - 255 FY2006 - 260 FY2007 - 265 FY2008 - Goal retired | | |

Regents' System Goal F: Improve Community/Civic Engagement

Institutional Goal 3: Participate Meaningfully in the American Democracy Project

| Key Performance Indicator (Data)¹ | Baseline² | Targets³ | Performance Outcome⁴ | Amount of Directional Improvement⁵ |
|---|-----------------------------|--|--|--|
| Number of students involved in service learning projects | FY2004 - 1011 | FY2005 - 1050 FY2006 - 1100 FY2007 - 1150 FY2008 - Goal retired | | |
| Number of faculty members integrating service learning projects in the curriculum | FY2004 - 32 | FY2005 - 34 FY2006 - 36 FY2007 - 37 FY2008 - Goal retired | | |
| Number of courses including service learning projects | FY2004 - 41 | FY2005 - 42 FY2006 - 43 FY2007 - 45 FY2008 - Goal retired | | |
| Number of participants at Times Talk | FY2005 - Building baseline | FY2006 - 5% increase over baseline FY2007 - 10% increase over baseline FY2008 - Goal retired | | |

| Percent of students reporting they participated in a community based project as part of a regular course | FY2004 - 47% | FY2005 - 48% FY2006 - 50% FY2007 - 52% FY2008 - Goal retired | | |
|--|-------------------------------|---|--|---|
| Regents' System Goal: NA | | | | |
| Institutional Goal 4: Develop Mobile Computing Teaching and Learning Environment | | | | |
| Key Performance Indicator (Data)¹ | Baseline ² | Targets ³ | Performance Outcome⁴ | Amount of Directional Improvement ⁵ |
| Number of faculty using mobile computing technology | FY2005 - 0 | FY2006 - 39 FY2007 - 70 FY2008 - 100, Goal retired | | |
| Percent of instructional and student life buildings with WiFi zone | FY2005 - Project 10% complete | FY2006 - Project 40% complete FY2007 - Project 70% complete FY2008 - Project 100% complete, Goal retired | | |
| Percent of students satisfied with WiFi infrastructure | FY2005 - Building baseline | FY2006 - 5% increase over baseline FY2007 - 8% increase over baseline FY2008 - 10% increase over baseline, Goal retired | | |
| NSSE score on "using computers in academic work" | FY2005 - 3.57 | FY2006 - 3.60 FY2007 - 3.62 FY2008 - 3.65, Goal retired | | |
| Number of operational WiFi access points in academic buildings | FY2005 - 20 | FY2006 -110 FY2007 -200 FY2008 -220, Goal retired | | |

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.

NOTE: All FY2007 goals (FY2008 for the Mobile Computing goal) were derived from an inclusive participative strategic planning process where historic trends were discussed in the context of institutional priorities and budget to accommodate growth.

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. FHSU has committed to adding approximately one additional program per year with a final goal of 15 distance programs.

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 nearly 10% 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 72%, which represents a 6% increase over our current 68% 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 nearly 7% increase in the total number of Hispanic students enrolled at FHSU.

3. Institutional Goal 3: 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: Number of participants at Times Talk.

a. Data Collection: Report of the total number of participants at the weekly Times Talk event.

b. Targets: Pending data to make an accurate projection. Baseline will be built during FY2005. We expect to increase this index score by 10% over 2 years.

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.

4. Institutional Goal 4: Develop Mobile Computing Teaching and Learning Environment.

Key Performance Indicator 1: Number of faculty using mobile computing technology

a. Data Collection: Report of the number of laptops or tablet computers provided to faculty committing to the mobile computing initiative.

b. Targets: The year 3 target represents a substantial increase over a baseline of 0. This goal represents over 1/3 of the full-time faculty on campus.

Key Performance Indicator 2: Percent of instructional and student life buildings with WiFi zone.

a. Data Collection: Report of the percent of instructional and student life buildings with WiFi compared to the total number of instructional and student life buildings used.

b. Targets: The year 3 target is 100% project completion.

Key Performance Indicator 3: Percent of students satisfied with WiFi infrastructure.

a. Data Collection: Report of the percent of students not in disagreement with statements about the utility of the wireless network meeting their needs.

b. Targets: The year 3 goal is for an increase in student satisfaction of 10% over baseline satisfaction.

Key Performance Indicator 4: NSSE score on “using computers in academic work”.

a. Data Collection: Report of student perception on the NSSE item “using computers in academic work”; item is a 4 point scale.

b. Targets: The year 3 goal represents a substantial improvement in the area despite the fact that FHSU far exceeds our peers in this indicator.

Key Performance Indicator 5: Number of operational WiFi access points in academic buildings.

a. Data Collection: Count of the number of access points installed and functional.

b. Targets: The year 3 goal is the project completion goal of 220 units deployed and functional.

NOTE: FHSU retired the NCATE goal (last year's Goal 5) because we met every NCATE standard and will be approved at the upcoming NCATE annual meeting.