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Regents' System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Meeting Kansas Virtual Students' Needs

| Key Performance Indicator (Data) | Baseline | Targets | Performance Outcome | Amount of Directional Improvement |
|--|-----------------------------------|--|--------------------------------|--|
| Number of students served in the service area | FY2004 - 6315 | FY2005 - 6410 FY2006 - 6504 FY2007 - 6631 FY2008 - Goal retired | FY2005 - 6166 FY2006 - 5991 | - 175 Not Met |
| Number of students served statewide | FY2004 - 7518 | FY2005 - 7668 FY2006 - 7818 FY2007 - 7894 FY2008 - Goal retired | FY2005 - 7421 FY2006 - 7322 | - 99 Not Met |
| 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 | FY2005 - 5.61 FY2006 - 5.76 | + .15 Met |
| Number of VC classes offered available to students in service area | FY2004 - 250 | FY2005 - 259 FY2006 - 268 FY2007 - 275 FY2008 - Goal retired | FY2005 - 270 FY2006 - 294 | + 24 Met |
| Number of degree programs available that can be completed virtually | FY2004 - 11 | FY2005 - 12 FY2006 - 14 FY2007 - 15 FY2008 - Goal retired | FY2005 - 14 FY2006 - 19 | + 5 Met |

Regents' System Goal D: Increase Targeted Participation/Access

Institutional Goal 2: Increase Hispanic Participation in FHSU Degree Programs

| Key Performance Indicator (Data) | Baseline | Targets | Performance Outcome | Amount of Directional Improvement |
|--|-----------------|---|------------------------------|--|
| Number of Hispanic students served from FHSU service area | FY2004 - 155 | FY2005 - 160 FY2006 - 165 FY2007 - 170 FY2008 - Goal retired | FY2005 - 132 FY2006 - 156 | + 24 Met |
| Retention rate of Hispanic students from FHSU service area | FY2004 - 68% | FY2005 - 70% FY2006 - 71% FY2007 - 72% FY2008 - Goal retired | FY2005 - 86% FY2006 - 54% | - 32% Not Met |
| Number of Hispanic students transferring from FHSU service area community colleges | FY2004 - 18 | FY2005 - 22 FY2006 - 25 FY2007 - 28 FY2008 - Goal retired | FY2005 - 13 FY2006 - 25 | + 12 Met |
| Number of Hispanic students enrolled through the Virtual College and on-campus | FY2004 - 248 | FY2005 - 255 FY2006 - 260 FY2007 - 265 FY2008 - Goal retired | FY2005 - 245 FY2006 - 285 | + 40 Met |

Regents' System Goal F: Improve Community/Civic Engagement

Institutional Goal 3: Participate Meaningfully in the American Democracy Project

| Key Performance Indicator (Data) | Baseline | Targets | Performance Outcome | Amount of Directional Improvement |
|--|-----------------|--|-------------------------------|--|
| Number of students involved in service learning projects | FY2004 - 1011 | FY2005 - 1050 FY2006 - 1100 FY2007 - 1150 FY2008 - Goal retired | FY2005 - 1223 FY2006 - 931 | - 292 Not Met |

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| Number of faculty members integrating service learning projects in the curriculum | FY2004 - 32 | FY2005 - 34 FY2006 - 36 FY2007 - 37 FY2008 - Goal retired | FY2005 - 43 FY2006 - 43 | 0 Met |
| Number of courses including service learning projects | FY2004 - 41 | FY2005 - 42 FY2006 - 43 FY2007 - 45 FY2008 - Goal retired | FY2005 - 52 FY2006 - 54 | + 2 Met |
| Number of participants at Times Talk | FY2005 - Building baseline | FY2006 - 5% increase over baseline FY2007 - 10% increase over baseline FY2008 - Goal retired | FY2005 - 459 FY2006 - 859 | + 87% Met |
| 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 | FY2005 - 60% FY2006 - 50% | - 10% Met |

Regents' System Goal: NA

Institutional Goal 4: Develop Mobile Computing Teaching and Learning Environment

| Key Performance Indicator (Data) | Baseline | Targets | Performance Outcome | Amount of Directional Improvement |
|--|-------------------------------|---|----------------------------|--|
| Number of faculty using mobile computing technology | FY2005 - 0 | FY2006 - 39 FY2007 - 70 FY2008 - 100, Goal retired | FY2006 - 51 | + 51 Met |
| 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 | FY2006 - 80% complete | + 70% Met |
| 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 | FY2006 - 56% | + 56% Met |

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| NSSE score on “using computers in academic work” | FY2005 - 3.57 | FY2006 - 3.60 FY2007 - 3.62 FY2008 - 3.65, Goal retired | FY2006 - 3.55 | - .02 Met |
| Number of operational WiFi access points in academic buildings | FY2005 - 20 | FY2006 -110 FY2007 -200 FY2008 -220, Goal retired | FY2006 - 250 | + 230 Met |

Fort Hays State University Narrative

Institutional Goal 1: Meeting Kansas Virtual Students’ Needs.

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

Data Collection: Report of students enrolled from our 66-county service area for the FY.

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. FHSU did not meet the FY2006 target. This performance decline has been attributed to continued shrinking population in our service area. FHSU plans to better serve the shrinking population of western Kansas through expanded recruitment efforts and focused efforts in recruitment of Hispanic students.

Key Performance Indicator 2: Number of students served statewide.

Data Collection: Report of students enrolled with permanent residence within the state for the FY.

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. FHSU did not meet the FY2006 target. This gap has been attributed to continued population decline in our service area. It should also be noted that if the decline of students in our service area is factored out of this KPI, FHSU headcount (of Kansas resident students) would have grown by 76 students.

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

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.

Targets: The year 3 target estimates a 5% gain in overall satisfaction in distance education classes.

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

Data Collection: Report of the number of classes offered to students in the service area (including online, ITV, and video).

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.

Data Collection: Report of the number of degree programs that can be completed entirely at a distance at the end of the FY.

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 at least 15 distance degree programs.

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

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

Data Collection: Report of the number of Hispanic students enrolling from the 66 county service area.

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.

Data Collection: Percent of Hispanic students from 66-county service area returning after their first year of enrollment.

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. Last year's 86% retention was artificial due to the low number of students in the study group. In the long-term, retention is expected to be closer to 60% to 70%. FHSU continues to closely monitor retention as an overall effectiveness strategy and continues to develop additional funded strategies to broaden opportunity to this student segment.

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

Data Collection: Report of the number of Hispanic students transferring from our service area community college network.

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.

Data Collection: Report of the total number of Hispanic students enrolled.

Targets: The year 3 target represents a nearly 7% increase in the total number of Hispanic students enrolled at FHSU.

Institutional Goal 3: Participate Meaningfully in the American Democracy Project.

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

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

Targets: The year 3 target represents a growth of over 10% in the number of students involved in service learning. In FY2006 there was a notable drop in the number of students completing projects. Service learning experts have attributed this drop to two causes. First, there was a new reporting method implemented that codified more elements of service learning. That assessment was more time consuming, thus not all departments responded. Second, there was a uniform perception that service learning was more frequently applied in upper-division courses. Typically, these upper division classes are smaller, allowing more faculty/student interaction. The quality of education grew due to a more personalized method of teaching, despite the decline in actual number of students.

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

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

Targets: The year 3 target represents a growth of over 15% in the number of faculty requiring such projects. FHSU showed no decrease in the number of faculty participating, despite the change in assessment method.

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

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

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.

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

Targets: Performance for this indicator dramatically exceeded the predicted level of 5% growth annually.

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

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

Targets: The year 3 target represents a more than 10% increase in the number of students reporting that they completed a service learning component in their education at FHSU. FHSU did meet our FY2006 target (50%) on this KPI. However, the level did slip from last year. Further analysis has revealed that if distance students are taken out of the report, the percent is much higher. FHSU will continue to closely monitor this result.

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

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.

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

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

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.

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.

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

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

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

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”.

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

Targets: The year 3 goal represents a substantial improvement in the area. FHSU far exceeds our peers in this indicator. Despite the fact that FHSU had a slight drop in this indicator this year, we still significantly lead our peer institutions and the larger grouping of all NSSE institutions in this area. FHSU fully anticipates that this level will increase substantially over the next 2 to 3 years as our "tablet campus" initiative becomes fully operational this fall.

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

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

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

NOTE:

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| KBOR use only: Fort Hays State University |
| Summary of changes from the previous approved performance agreement |
| The goal involving NCATE accreditation has been deleted and replaced with Goal 4 |

Response to any Board comments on the previous approved performance agreement

The last performance agreement was approved subject to the following comments: “The only comment refers to Goal 3, which supports the Regents’ System Goal of “Improving Learner Outcomes.” All of the indicators are the results of surveys of various types. Even though these are nationally normed tools, self-report alone is a relatively weak measurement of learner outcomes....Recommend approval with the understanding that future performance agreements will include at least one indicator for Goal 3 that is not self-report.”

This comment was addressed by deleting the learner outcomes goal.

Recommendation and Comments

Performance is reported on a calendar year basis, not a fiscal year basis; targets should refer to the expected performance on December 31. Targets for 2005 can be disregarded; 2005 is covered by the performance agreement approved last year.

Recommend approval.