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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**

| 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 | Total credit hours were 17,325 or an 8% increase | Target 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 the advisors in Health Professions and Engineering are using CAPP; 90% are using the system in Business | Target met |

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| 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 | 30 more classrooms were newly equipped with AV/data projection capabilities in 2007. | 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) | A total of 8,714 queries were used by 54 distinct end users throughout the university; 3,135 were queries by academic units, including every academic college. | Significant progress toward target. |
| 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 | 3 workflow processes; purchase requisitions (5,736 uses), budget adjustments (2,577 uses), and journal vouchers (15,862 uses) were developed, tested, and have been implemented.  Evaluation is ongoing. | Target met |

**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 will enhance the seamlessness for west side high school students taking dual credit at the West Campus.  All west side students may purchase their textbooks, seek financial aid guidance, academic advising, and use other student services 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.  While we have met our goal this year, this was mainly due to the high enrollment in the spring 2007 semester.  Since then credit hours have declined compared to the year before.  We have added a satellite campus in Derby which has a specifically focused market.  This may be part of the reason for this decline but it has called for a strategic marketing plan for enrollment at these centers.  The West Campus has the potential for growth because of its growing population.  Addressing the demand of the regional population and the educational opportunities will help us find our niche.

**Key Performance Indicator 2:  The number of college advisors using CAPP, the  electronic degree audit system**

**Data Collection:**  The  CAPP coordinator is responsible for designing, implementing and training the advisors on its use and reports on this progress.

**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.  Advising effectiveness/efficiencywill be enhanced with an increased number of college advisors using CAPP (Curriculum Advising and Program Planning), the Banner electronic degree audit. The system should decrease the number of errors made in calculating hours to degree.  Eventually, after CAPP is implemented in all colleges, 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.   We continue to work on the training side of advising as we progress with this implementation.  The next three colleges and graduate school will be the most difficult to program because of the diversity of degree options.

**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:**  Student learning is enhanced by better instruction.  Today's students and faculty are visually and technologically oriented.  Equipping the classrooms with up to date technology that faculty can operate easily provides for not only better efficiciency, but enhances learning through more engaging pedagogy.   This indicator is the University's commitment to ongoing expansion of digital projection to enhance the efficiency of services to faculty to support more effective teaching.  The progress in this area has been more rapid than we expected because with an increase in enrollment, we had additional monies that we could direct to this target.  This is a costly target and we estimated modest increases over the three years because of the cost factor.

**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:**   In the past most departments and colleges requested data centrally from the Office of Institutional Research. 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 ERP system, individuals across campus have been trained to use the data extractor and reporting services to meet commonly recurring informational needs.  We anticipated a dramatic increase when we projected the 4000. The 8714 queries were made by 54 different end-users from across the university with 3,135 from academic units.  Additionally, academic units continued to use the legacy system for data retrieval during this transition year.  This increase is reflective of the growing demand for ready access data,  the ease for retrieving this data for timely decision making, and the rapid progress of the ERP implementation.  The end users have become more comfortable with the system and are more likely to expand their usage to meet other decision making needs.  The demand for data for accreditation site-visits in Engineering and Business has also had an impact on the numbers of queries.

**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:**  The target was set to 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 requires analysis of the process in detail and an automated solution (workflow)to be designed, developed and implemented.  Developing these workflows is complex and requires major collaborative work by the information technology specialists and the end users. This year, Purchase Requisitions (from department to Finance) with 5,736 uses, Budget Adjustments (from Payroll or Research to Budget Office) with 2,577 uses; and Journal Vouchers (from department to Finance)with 15,862 uses  were developed and used.  Developing these budgetary processes greatly enhances efficiency of the operations on campus.

**Comments:**  Indicators 2 through 5 with this goal are aimed at enhancing efficiency and effectiveness of our internal processes and practices.  These indicators are directly associated with our implementation of the Banner ERP system which is still in progress.  This is a dynamic system that allows for continuous upgrades of the system.  While the learning curve for implementing such a system is steep, our campus has survived this process and continues to upgrade the level of  usage and understanding through an on-going program of staff development.  If the targets for these indicators appear abritrary in some cases, they are, because this is a new system and we set these in anticipation that we might meet them.  Where we exceeded them dramatically, we obviously underestimated how rapidly our staff would learn and use the system.
Indicator one, while we met the targets for this past year, the enrollment at our West Campus has decreased this past fall.  We realized that setting this level of increases in enrollment would be a stretch because of the competitiveness of the market place and the fact that we did not see such increases on the main campus.  However, we are currently reassessing our marketing strategies and programming for the West Campus to help us maximize our potential to increase our enrollment at that Center until we reach capacity.  The goal overall is enhanced service to our clients: students, faculty/staff, and the community.

| Regents System Goal B:  Improve Learner Outcomes | | | | |
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| **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 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 | 90% overall passed the OPI at the level at the intermediate mid level of proficiency; 85% in Spanish 525 and 100% in French 525. | Target 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) (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% | 1)  63%  of all first year and seniors reported that their course work focused on synthesis "quite a bit/very much."  66.4% of the seniors responded in this way. 2)62%of the first year and seniors reported they had course work that focused on making judgments quite a bit/very much.  64% of seniors reponded in this way. | Positive directional movement |
| 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 achievement score on the senior design project was 72% in Spring and 83% in Fall | 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:<br>Fundamentals 44%<br>Pharmacology 44%<br>Mental Health 45%<br>Medical-Surg. 27%<br>Nsg of Children 36%<br>Mat.l-Newborn 33%<br>Community 41%<br>Leadership & Management 52%<br>Critical Care 50%<br>Comp.Predictor 54% | The majority of increased percentages at the 60th percentile level for each test must be met:<br>2007:<br>Fundamentals 3%<br>Pharmacology 3%<br>Mental Health 3%<br>Med-Surg 6%<br>Nsg Children 6%<br>Matern-NB 6%<br>Comm 3%<br>L & M 3%<br>Crit Care 3%<br>Predictor 3%<br>2008: Same increase in percentages per test over 2007<br>2009: Same increase in percentages per test over 2008 | The percent of students scoring at the 60th percentile on the ATI was as follows:<br>Fundamentals-70%<br>Pharmacology-42%*<br>Mental Health-75%<br>Medical -Surg--48%<br>Children--75%<br>Maternal-NB-52%<br>Leader/mgmt--73%<br>Critical care--60%<br>Comm Health-38%*<br>L & M--73%<br>Comprehensive predictor--41%.* | The overall targets were met and exceeded in 70% of the exams.<br><br>Those exams with the * did not meet targets. |
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**NARRATIVE — INSTITUTIONAL GOAL 2: Improve learner outcomes by engaging students in effective educational practices**

**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 is 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. The rankings of performance are from the highest levels being Advanced (high, mid, or low) to Intermediate (high, mid or low) to the lowest levels of (Novice) high, mid, or low. 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. In Spanish, faculty have added additional opportunities for low performing students to practice on vocabulary, verb conjugations, and time for extended discourse. There are plans to offer a presession course in which a native Spanish speaking teaching assistants would work intensively with students on speaking.

**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 were repeated in the 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 over the three year period. 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. Any movement in NSSE scores is a stretch based on nationally reported information as well as the three previous administrations at WSU. The progress, although better than the baseline percentages, did not meet our targeted percentage. We are asking Deans to work with their faculty in addressing these areas. Also, the Center for Teaching Excellence will offer sessions that focus on ways to engage students in projects requiring them to synthesize concepts and ideas as well as on making judgments.

**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 project and the evaluation process. We were able to just reach the target in spring but exceeded it in spring. Since each class presents a new challenge with different students, we most likely will retain the targets set for the next year.

**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 the Assessment Technologies Institute (ATI) exams at the 60th percentile level. The ATI exam is a proctored computerized test taken at the end of selected nursing courses. There are 10 tests administered 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 a student needs to score at the 60th percentile of the national standard on each test because students who score at or above the 60th percentile are more likely to pass the NCLEX. While we hope to increase our percentage reaching the 60th percentile, we will focus on those areas in those areas where we did not meet our target and where there is greater room for improvement.

**Comments:** The indicators for Goal B to enhance student learning were selected from the program level assessments rather than the University level because at the time of developing these agreements a year ago, we had no baseline data available for university-wide assessments of direct student learning outcome measures which we are now doing through the administration of the CLA. Indicators 1, 3, and 4 reflect outcomes for approximately 120 students annually. Indicator 2, considered an indirect measure of learning due to its self-reported nature reflects responses from 958 students. Although an indirect measure, we believe the feedback regarding the student's perception of how frequently they were asked to synthesize information and make judgments about situations is useful information. Students are expected to engage in these behaviors after they

graduate so this measure helps the student and the university understand at least the student's perception of these experiences in the classroom. These findings were presented to the Faculty Senate and the Department Chairs. The Center for Teaching and Research Excellence is also working with Faculty help them understand how to teach these skills.  Two of the faculty are attending the CLAin the Classroom training so they can use some of the retired CLA scenarios to help students learn better problem solving and analytic reasoning skills such as synthesis and making judgments. This should improve teaching and learning in these areas.

| Regents System Goal C:  Improve Workforce Development | | | | |
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| **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:<br>　　M/SC　　　Eng<br>2007  154　　　151<br>2008  162　　　158<br>2009  169　　　166 | Exceeded the target in the sciences by 11 students or 165 graduates; 147 graduates in engineering which is 4 students short of the target. | Target met in math/science Significant progress toward target in engineering |
| 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 | Exceeded target by 60 students.  There were 273 Coop Ed placements in engineering for this year. | Target met |
| The number of Watkins Summer Fellowship | 2 fellowships in 2006 | 2007: 4 fellowships 2008: 6 fellowships 2009: 8 fellowships | 5 Watkins Summer Fellows were awarded. | 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 | 25 retention scholarships were awarded to engineering and 25 to math/science junior and senior level students. | Target met |

**NARRATIVE — INSTITUTIONAL GOAL 3:  Respond to workforce needs by increasing the number of graduates prepared in science and engineering.**

**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. We met our goal overall but were slightly under the target for engineering graduates.  We believe with the full implementation of the retention scholarships the graduation numbers will increase.

**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:**  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 (baseline 53% ) for their students selecting the cooperative education experience.   To achieve this,  internal reallocation was necessary. Since we exceeded our 3 year target the challenge will be to sustain that 69% of the students since the enrollment is also increasing. This will mean we need to reset our targets in this area.    Students with a cooperative education credits are more likely to have experience that makes them marketable in the workforce.

**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.  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:  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.

**Comments:** The indicators for this goal were selected on the basis of the national and local demand for more graduates in engineering and the sciences/math. Enrollments in engineering have increased this past year by 67 students in the fall and 70 in the spring over past comparable semesters. The retention scholarships and focus on increased cooperative education placements are having a positive impact which will ultimately increase the number of graduates. Our ultimate goal is to graduate more students who can work in engineering and science fields. Science majors with a teaching certificate can help to improve K-12 science preparation of students as well as stimulate more interest in this field. The Dean of Engineering has an aggressive plan for recruiting more minority students and women into engineering. While many of these will have long term effects, we are already seeing more students entering the program. The challenge will be to help these students persist to the degree. To do this the College of Engineering, in addition to the retention scholarships, has adopted graduation requirements that will engage students more in their experience at WSU. With the Engineering 2020, all students will have at least three of these experiences needed for graduation: Cooperative Education, Service Learning,Study Abroad/Global Experience, Undergraduate Research, leadership, or interdisciplinary/multicultural experience.

**Comments About Deleted Goals:**

| KBOR use only: Wichita State University |
|---|
| **Summary of changes from the previous approved performance agreement** |
| **Response to any Board comments on the previous approved performance agreement** |
| **Recommendation and Comments** |