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316-978-3015 (donna.hawley@wichita.edu)  
Date: July 15, 2004

<table>
<thead>
<tr>
<th>Regents’ System Goal A: Efficiency/Effectiveness/Seamlessness</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Institutional Goal 1: Expand academic services for faculty, students, and staff in three specific areas i.e. on-line systems, summer session, and off-campus locations</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)</th>
<th>Baseline</th>
<th>Targets</th>
<th>Performance Outcome</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>ERP Implementation FY2005-2008</td>
<td>Feasibility Study Report (FSR)</td>
<td>Adherence to timeline for each of next 3 years</td>
<td>Increase in usage compared to total baseline: 2005: 4% (873,064) 2006: 8% (906,644) 2007: 16% (973,803)</td>
<td></td>
</tr>
<tr>
<td>On-line usage by faculty, staff &amp; students for various activities and functions</td>
<td>Average base year 2002 &amp; 2003 Student usage: 749,252 Academic Functions: 72,742 Human Resources Functions: 9,520 Administrative Functions: 7,971 Total: 839,485</td>
<td>Increase enrollment of targeted groups by 5% over 3 year average of 794 Summer 05: 834 Summer 06: 875 Summer 07: 919</td>
<td></td>
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</tr>
<tr>
<td>Expansion of Summer School</td>
<td>Enrollments by college guests, new high school graduates, community college graduates, and new transfers. Three year average is 794</td>
<td>Increase enrollment of targeted groups by 5% over 3 year average of 794 Summer 05: 834 Summer 06: 875 Summer 07: 919</td>
<td></td>
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</tr>
<tr>
<td>Expansion of Westside Campus</td>
<td>Current facility Average SCH-6,472 for Fall 2001 to Fall 2003</td>
<td>Open new facility, January 2005 3% increase SCH each Fall semester: Target Fall 2005: 6,666 SCH Target Fall 2006: 6,866 SCH Target Fall 2007: 7,072 SCH</td>
<td></td>
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</tr>
</tbody>
</table>
### Regents' System Goal B: Learner Outcomes

**Institutional Goal 2: Improve learner outcomes by engaging students in effective educational practices.**

<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)</th>
<th>Baseline</th>
<th>Targets</th>
<th>Performance Outcome</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Active and collaborative learning as measured by NSSE</td>
<td>Median score for 2002 &amp; 2004 surveys of a random sample of freshmen &amp; seniors</td>
<td>Develop improvement plans &amp; set new targets in 2005. Next 3 years determined by plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student-faculty interaction as measured by NSSE</td>
<td>Median score for 2002 &amp; 2004 surveys of a random sample of freshmen &amp; seniors</td>
<td>Develop improvement plans &amp; set new targets in 2005. Next 3 years determined by plan</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persistence for students participating in two special programs in relation to matched comparison groups: Student Support Services and Student Success Course</td>
<td>Average difference between program participants &amp; matched groups in persistence: Student Success course: semester to semester: 14.7% Student Support Services: fall to fall: 6.6%</td>
<td>Persistence increase of 2% for next three years using rolling average of 5 years for Student Success Course and 3 years for Student Support Services.</td>
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</tbody>
</table>

### Regents' System Goal C: Improve Workforce Development

**Institutional Goal 3: Increase career development options at Wichita State University to respond to workforce needs of the state**

<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)</th>
<th>Baseline</th>
<th>Targets</th>
<th>Performance Outcome</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooperative education and internships</td>
<td>Cooperative Education: 967 for AY02-03; Internships: 132 for AY02-03</td>
<td>Increase 2% per year each of three years</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Student enrollments in programs which address health care workforce shortage areas in Kansas, i.e. nursing and physical therapy

<table>
<thead>
<tr>
<th>5-year average fall enrollments(99-03)</th>
<th>Increase 10% over base years:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Therapy: 54</td>
<td>Semester</td>
</tr>
<tr>
<td>Nursing: 150</td>
<td>Fall 05: 165</td>
</tr>
<tr>
<td></td>
<td>Fall 06: 165</td>
</tr>
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<td></td>
<td>Fall 07: re-evaluation</td>
</tr>
</tbody>
</table>

Regents’ System Goal D: Increase Target Participation/Access and Life Long Learning

Institutional Goal 4: Increase participation of students from underrepresented populations i.e. students of color, students with disabilities, first generation and limited income students

<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)¹</th>
<th>Baseline ²</th>
<th>Targets ³</th>
<th>Performance Outcome ⁴</th>
<th>Amount of Directional Improvement ⁵</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollments of students from underrepresented populations.</td>
<td>Average undergraduate enrollment for last 3 years(fall01-fall03) Minorities: 2,074 Disabilities:109 First Generation: 3,289 Low Income:2,263 Total: 7,735</td>
<td>Year 1: 1.0% (7,812) Year 2: 1.5% (7,851) Year 3: 2.0% (7,890)</td>
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</tr>
<tr>
<td>Financial aid resources available to students</td>
<td>Average awards to students from underrepresented populations base years FY01-03: $28,994,955</td>
<td>FY2005: 4%($30,154,753) FY2006: 6%($30,734,652) FY2007: 8% ($31,314,551)</td>
<td></td>
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</tr>
<tr>
<td>Student support services through federal TRIO programs and GEAR-UP</td>
<td>Average number of students served in all programs last 3 years: TRIO:133 GEAR-UP: 2,531</td>
<td>TRIO: 136 GEAR-UP: 2,582</td>
<td>Year 1: 2% Year 2: 2% Year 3: 2 %</td>
<td></td>
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</tbody>
</table>

Regents’ System Goal E: Increase external resources

Institutional Goal 5: Increase external grant, contract, and gift funding for research, training, and service projects and academic program development
<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)¹</th>
<th>Baseline ²</th>
<th>Targets ³</th>
<th>Performance Outcome⁴</th>
<th>Amount of Directional Improvement ⁵</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>External support for research, training, service</strong></td>
<td>Last available 3 year average is $29,713,000 (FY2001-2003)</td>
<td>3% increase over baseline for each year next 3 years</td>
<td>FY2005: $31,495,780 FY2006: $32,387,170 FY2007: $33,278,560</td>
<td></td>
</tr>
<tr>
<td><strong>External support for academic program development from gifts and donations</strong></td>
<td>Last available average is $18,069,174 (FY2001-2003)</td>
<td>3% increase over baseline for each of the next 3 years</td>
<td>FY2005: $19,153,324 FY2006: $19,695,400 FY2007: $20,237,475</td>
<td></td>
</tr>
</tbody>
</table>

**Regents’ System Goal F: Improve Community and Civic Engagement**

**Institutional Goal 6: Increase attendance and number of scholarly, creative, civic, cultural and educational activities**

<table>
<thead>
<tr>
<th>Key Performance Indicator (Data)¹</th>
<th>Baseline ²</th>
<th>Targets ³</th>
<th>Performance Outcome⁴</th>
<th>Amount of Directional Improvement ⁵</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Attendance at WSU scholarly, creative, cultural, and educational events</strong></td>
<td>Calendar year average (2001-2003): 37,725</td>
<td>Increase of 3% per year over baseline Calendar Year 2005: 39,989 Calendar Year 2006: 41,121 Calendar Year 2007: 42,250</td>
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</tr>
<tr>
<td><strong>Total number of scholarly, creative, cultural and educational events.</strong></td>
<td>Calendar year average(2001-2003): 318</td>
<td>Increase 2% per year over baseline Calendar Year 2005: 331 Calendar Year 2006: 337 Calendar Year 2007: 343</td>
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</tr>
<tr>
<td><strong>Partnerships with community stakeholders</strong></td>
<td>Base year FY2003: 4 organized events 47 community agencies served 20 partnerships</td>
<td>FY2005: 5 organized events, 60 community agencies served, 2 new partnerships FY2006: 6 organized events, 65 community agencies served, 2 new partnerships FY2007: 7 organized events, 70 community agencies served, 3 new partnerships</td>
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</tr>
</tbody>
</table>

¹Key Performance Indicator (Data)
²Baseline
³Targets
⁴Performance Outcome
⁵Amount of Directional Improvement
Wichita State University: Narrative Statement

1. Institutional Goal 1: Expand academic services for faculty, students, and staff in three specific areas i.e. on-line systems, summer session, and off-campus locations

Key Performance Indicator 1: Implementation of the ERP (Enterprise Resource Planning) Software FY2005-08

a. **Data Collection:** Project Director maintains detailed timeline & implementation information
b. **Targets:** Meeting timeline in KITO (Kansas Information Technology Office) feasibility study report each year of the 3-year implementation.

Key Performance Indicator 2: Usage by WSU faculty, staff and students of on-line self-services

a. **Data Collection:** University Computer Center collects these data daily.
b. **Targets:** As ERP is implemented, usage will increase over next 3 years and then approach maximum as all modules for the ERP are on-line. First module on-line July 1, 2005.

Comment: ERP implementation requires that faculty, staff, and students access information and complete the majority of business processes electronically. Change from traditional functioning and the inherent resistance will be addressed by the Implementation Committee. Usage of new on-line system is one gauge of the successful change.

Key Performance Indicator 3: Expansion of summer school by increasing regular and visiting student enrollments

a. **Data Collection:** Student records database contains information needed.
b. **Targets:** With WSU’s strong links to the Wichita economy and the present difficulties within that economy, enrollment increases will be difficult, will require planning and marketing, and are a stretch.

Comment: WSU has attracted not only continuing students but also college guests, new high school graduates, and community college transfers. Over the last two years, SCH have decreased about 5% and enrollment about 7%. (Summer 04 data incomplete necessitating approximations.). This decline is addressed by targeting these groups.

Key Performance Indicator 4: Expansion of the Westside Campus Center to enhance access to higher education.

a. **Data Collection:** Self-explanatory
b. **Targets:** Open new facility in January 2005 with targeted increase in SCH beginning in Fall 2005. Again, with WSU’s strong links to the Wichita economy and the present difficulties within that economy, enrollment increases will be difficult, will require planning and marketing, and are a stretch.

Comment: The Westside Center serves the growing population sector in western Sedgwick County and beyond and is seen as a focal point for increasing services to the WSU constituencies.

2. Institutional Goal 2: Improve learner outcomes by engaging students in effective educational practices

Key Performance Indicator 1: Level of academic challenge

a. **Data Collection:** Results of National Study of Student Engagement (NSSE), a national standardized student survey examining educational practices as viewed by freshmen and seniors, conducted in alternate years (2002, 2004, 2006, and 2008) will be used. National studies indicate that the concept of student engagement is vital to successful educational outcomes.
b. **Targets:** Median scores for 2002 and 2004 administrations will form the baseline. Results of 2004 administration will be available in fall 2004. In calendar year 2005, a plan for addressing necessary issues will be developed with implementation no later than spring 2006. Effecting median scores is a major challenge.

Comment: Time is necessary to secure faculty input and support for improvement plans.

Key Performance Indicator 2: Active and collaborative learning.
a. **Data Collection:** See indicator one.
b. **Targets:** See indicator one.

**Key Performance Indicator 3:** Student-faculty interaction

a. **Data Collection:** See indicator one.
b. **Targets:** See indicator one.

**Key Performance Indicator 4:** Persistence of students participating in Student Support Services and Student Success courses in relation to comparison groups.

a. **Data Collection:** Persistence (continued enrollment) from semester to semester, and year to year (e.g. fall to fall) are in the student records database. Matched comparison groups are based on like characteristics (e.g. demographics, ACT, financial aid eligibility) and are created using appropriate statistical matching procedures.
b. **Targets:** Since these programs work with ‘at risk’ students only modest increases are conceivable. A 2% higher persistence for the aggregate of the participants compared to the comparison groups is a challenge for both Student Support Services and the Student Success Courses requiring planning and monitoring.

3. **Institutional Goal 3:** Improve career development options at Wichita State University to respond to workforce needs of the state.

**Key Performance Indicator 1:** Cooperative education and internship placements

a. **Data Collection:** Student records database contains necessary information
b. **Targets:** Increases planned based on business opportunities within south central Kansas

**Key Performance Indicator 2:** Enrollments in Nursing and Physical Therapy

a. **Data Collection:** Student records database contains necessary information
b. **Targets:** 10% enrollment increase for fall 2005, stable for Fall 2006 and then evaluation based employment opportunities.

4. **Institutional Goal 4:** Increase participation of students of color, students with disabilities, first generation and limited income students hereafter called underrepresented populations.

**Key Performance Indicator 1:** Enrollments of undergraduate students from underrepresented populations

a. **Data Collection:** Student records database and financial aid database for low income student counts
b. **Targets:** First generation and low income students are already a large segment of the undergraduate student body; thus small percentage increases are stretches.

**Key Performance Indicator 2:** Financial aid resources to students from underrepresented populations

**Data Collection:**
a. **Data Collection:** All financial aid awarded from federal, state, institutional (including athletics) and outside resources during the FY01, FY 02 and FY03 to all undergraduate students who were members of at least one of the following underrepresented populations: minority, disabled, first-generation or low-income (Pell eligible) is the baseline. Emergency loans and short term payment options are not included.
b. **Targets:** Reallocation of resources will be done as well as increases in total dollars to meet these targets.

**Comment:** Financial aid is distributed and reported by academic year, not calendar year.

**Key Performance Indicator 3:** Student Support Services through the TRIO programs (federal grant programs) and GEAR-UP (Gaining Early Awareness & Ready for Undergraduate Programs)

a. **Data Collection:** Student database for TRIO programs and GEAR-UP maintaining its own records.
b. **Targets:** Federal TRIO programs have maximum counts but capacity has not been reached in all programs.

**Comment:** GEAR-UP data are those served to this point in time. As a new program, annual data are not available.

5. **Institutional Goal 5:** Increase external grant, contract, and gift funding for research, training, and service projects and academic program development.

**Key Performance Indicator 1:** External support for research, training and service each year will be greater than the previous 3-year average.

a. **Data Collection:** Data collected and stored in Office of Research Administration.

b. **Targets:** Because the number of new faculty who participate in research, training and service activities has not been growing at a rapid rate, a 3% increase is expected.

**Comment:** The base years are FY2001-2003 and there was a 3% target for FY2004. Thus from baseline the % increase is 6% in FY2005, 9% in 2006 and 12% in 2007.

**Key Performance Indicator 2:** External support for academic program development in the form of gifts and donations each year will be greater than the previous 3-year average.

a. **Data Collection:** Records for gifts and endowments are kept by the WSU Foundation. Athletic gifts, Alumni Association gifts, public radio donations and unrestricted giving are excluded from the total because they do not support academic programs. Estate gifts also are not included.

b. **Targets:** Due to strained economic conditions in Wichita, a 3% increase is considered a stretch.

**Comment:** The base years are FY2001-2003 and there was a 3% target for FY2004. Thus from baseline the % increase is 6% in FY2005, 9% in 2006 and 12% in 2007.

6. **Institutional Goal 6:** Increase attendance and number of scholarly, creative, civic, cultural and educational activities.

**Key Performance Indicator 1:** Attendance at WSU’s various scholarly, creative, cultural and educational events.

a. **Data Collection:** WSU “event tracker” records events and estimated attendance based on information from event planners.

b. **Targets:** Sum of attendees

**Comment:** The base years are calendar years 2001-2003 and there was a 3% target for calendar year 2004. Thus from baseline the % increase is 6% in FY2005, 9% in 2006 and 12% in 2007.

**Key Performance Indicator 2:** Total number of scholarly, creative, civic, cultural and educational events.

a. **Data Collection:** See description of “Event Tracker” above.

b. **Targets:** Sum of events

**Comment:** The base years are calendar years 2001-2003 and there was a 2% target for calendar year 2004. Thus from baseline the % increase is 4% in FY2005, 6% in 2006 and 8% in 2007.

**Key Performance Indicator 3: Partnerships with community stakeholders (WSU Link)**

a. **Data Collection:** WSU Link maintains these records in their database.

b. **Targets:** Since the unit is new, the base year will be FY2003. Community partnerships are fluid since once established, WSU-Links role in terminated.

**Comment:** WSU-Link, organized in 2001, was charged with increasing and improving the ‘links’ between WSU and the community through organized events(e.g. seminars, forums, workshops), presentations to community constituencies and formal campus-community partnerships.