

MINUTES OF THE HOUSE VISION 2020 COMMITTEE

The meeting was called to order by Chairman Tom Sloan at 1:30 p.m. on February 1, 2010, in Room 785 of the Docking State Office Building.

All members were present.

Committee staff present:

Art Griggs, Office of the Revisor of Statutes
Doug Taylor, Office of the Revisor of Statutes
Corey Carnahan, Kansas Legislative Research Department
Lauren Douglass, Kansas Legislative Research Department
Mary Koles, Committee Assistant

Conferees appearing before the Committee:

Reginald L. Robinson, Kansas Board of Regents

Others attending:

See attached list.,

Chairman Sloan noted that today is the last day for non-exempt committees to introduce bills. The Water Office has requested that a conceptual bill be introduced to allow them to use an existing fee structure to fund programs the agency needs to continue. Representative Tom Hawk moved that Vision 2020 introduce a bill allowing the Water Office to use the existing fee structure to fund the necessary programs. After some discussion, Representative Mario Goico seconded the motion. The motion passed.

The Chairman welcomed Reginald L. Robinson, President and CEO, Kansas Board of Regents. President Robinson provided written responses to the questions raised by the Committee in their November letter to him and discussed those questions and his answers. Distance learning and technology, collaboration, and efficiency were common themes throughout his remarks. He considers the Post Audit Report a useful tool and supports its findings. He expressed concern that the pool of individuals available and with the requisite time and credentials to serve on future boards may be limited (Attachment 1). Numerous questions were asked during and after his remarks by Chairman Sloan and Representatives Barbra Bollier, Mario Goico, Barbara Craft, Doug Gatewood, Tom Hawk, and Pat George.

Chairman Sloan thanked President Robinson for his presentation and requested that he return at a mutually agreeable time to continue the discussion and especially explore question twenty-seven (27), "what could the Legislature do to assist the Board of Regents in improving higher education" outside of increasing funding?

In closing, Chairman Sloan mentioned that Kip Peterson, Director of Government Relations and Communications, Kansas Board of Regents, has provided the Committee with HEPI and Performance Agreements information (Attachment 2).

The next meeting is scheduled for February 3, 2010.

The meeting was adjourned at 3:15 p.m.

Guest List

House Vision 2020 Committee

February 1, 2010

Name	Client/Authority
Marjorie Weerly	Emporia State University
Emily Haber	Kansas State
Wight Keck	Hein Law Firm
Ashley Ballweg	Pinagar, Smith & Associates
Linda Furd	KACET
Larry Bree	KACET
Jylene Miller	KBOR
KOB MENLY	KEARNEY & Assoc.
Mack Botanyok	CAPITOL STRATEGICS
Mike Specht	Gaches Braden



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HOUSE VISION 2020 COMMITTEE February 1, 2010

Response to the Committee's November 10, 2009 Letter

Reginald L. Robinson
President and CEO

1) What will higher education in Kansas look like in 2010 and 2020?

We have a sense of what higher education will look like in 2010, as we have already reached that point in time. As we contemplate what higher education in Kansas will look like in 2020, we would have a few observations to make in that regard. First, it is difficult to predict what level of transformation will unfold in the future, particularly when considering a ten-year time horizon. Beyond that, our sense is that, structurally, we are unlikely to see dramatic changes in “what higher education looks like” by the year 2020. We do expect some changes, however. For example, there will likely be significant growth in the level of coursework offered through distance education modes. Students seem increasingly comfortable with and interested in pursuing their education in a way that uses the most current distance education technology, and over the course of the next ten years, institutions will likely be positioning themselves to respond to that demand. There may be changes similar to the expansion of distance education that emerge over the next ten years. Given current trends, however, the most profound set transformations will develop as a result of the decreasing level of funding that the state of Kansas provides to support the public higher education enterprise in Kansas. If these trends continue, public institutions in Kansas, particularly the state universities, will (as has been the case over the last decade) turn to increased tuition as the source of revenue needed to deliver high-quality postsecondary education to the people of Kansas. Increased reliance on tuition as a key source for institutional operating revenues produces significant challenges to the state’s higher education system from an access perspective.

2) What is the Board of Regents’ overall vision for higher education in the future and how is the Board working toward that vision?

The Board’s vision for Higher Education in Kansas is anchored in five important pillars. First, the Board envisions a system in which the expectations for students who complete studies in the state’s K-12 system are aligned with the expectations that the higher education system has for students as they begin studies at the postsecondary level. Second, the Board envisions an

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accessible system of postsecondary education that attracts high levels of participation from both recent high school graduates and adult learners. The Board also seeks a level of participation that represents the demography of the state and leaves no ethnic or racial group behind. Third, the Board's vision contemplates student retention and graduation rates that place institutions across the Kansas system of postsecondary education at the top of their institutional peer groups. Fourth, the Board's vision embraces the notion that students who complete their studies in the Kansas system should possess the array of cross-cutting skills (oral communications, written communications, problem-solving, etc.) that produce success in work and in life. Finally, the Board has a vision of a higher education system that is generally aligned with the Kansas economy and, as a result, expands and develops programs that aim to generate the volume of educated and trained workers necessary to meet the state's workforce needs. The Board has been driving institutional leaders to focus on the five pillars that constitute this vision, and will adopt a series of specific numerical goals that move the system toward the achievement of that vision.

3) *How does each Regents institution craft its mission statement?*

Current mission statements are found on pp. 2, 71-75, 131 and 140 of the Board's Policy Manual. Mission statements for the six public universities were crafted and updated in 1986, 1988, and 1991/92. The Board, working with universities, emphasized similarities (teaching, scholarship and service), as well as institutional differences (in particular, the distinctive character of research vs. regional institutions). Three of the schools have updated their individual statements and these have been approved by the Board (2002, 2005, 2008).

The Mission Statement for Community colleges was crafted by the Board in 1999, working with the community colleges. This was done as a result of the transfer of coordination of community colleges from the State Department of Education to the board of Regents pursuant to the Higher Education Act.

The Board adopted the current mission statement for technical education in 2004.

The mission statements for community colleges and technical colleges reflect a system perspective that recognizes that each community and technical college, as well as Washburn University, has a separate board of trustees that crafts the individual mission statement for each of those institutions.

4) *Describe both the role of performance agreements in determining levels of funding and the general level of importance placed on performance agreements by the Board.*

Board policy stipulates that "commencing on July 1, 2005, each postsecondary educational institution's receipt of new state funds will be contingent on compliance with its performance agreement, as described in the Performance Agreement Guidelines and Procedures." Any institutions failing to enter a performance agreement is prevented from receiving new state funds.

The Board takes the performance agreements very seriously, requiring that each institution's performance agreement include institutional goals that support specific System Goals. All institutions must include a goal related to the assessment of student learning. The Board's Academic Affairs Standing Committee reviews all performance agreements in depth before they are presented to the full Board for consideration.

5) *Please provide an evaluation of the Higher Education Coordination Act - what works, what does not, what changes would the Regents suggest?*

Our assessment is that with its enactment of the Higher Education Coordination Act, the Kansas Legislature took a remarkably important positive step for the people of Kansas, which has produced an improved system of higher education for the state. As a result of the Coordination Act, the state of Kansas has in place a unified approach to the development of state level higher education policy. As a result of the Coordination Act, the Board of Regents annually submits a unified budget proposal, which enable the state's higher education system to speak with one voice. The same is true regarding general higher education policy matters. As a result of the Act, that policy is contemplated and developed not in an isolated sector-by-sector approach, but holistically, with representatives from all sectors provided with the opportunity to provide perspectives and input as such policy is being considered. The Act has produced some important successes. For example, the transfer of students from an institution in one sector of the state's system to an institution in another is much smoother now as a result of the Coordination Act. Before the adoption of the Act, this was a major system problem. As a result of the broad and comprehensive structure erected by the Act, the Board of Regents has been position to work with institutions across the system to effectively deal with this issue, and it has done so. In addition, the state's higher education system is just more coherent and integrated as a system as a result of the Coordination Act. Many other states have created fractured and piecemeal systems, with individual governing boards for their public universities, separate state-level systems for their two-year institutions, and also separate state-level "coordinating boards" that seek to bring coherence to higher education policy. Those fractured systems make it impossible to develop the kind of seamless system that our structure in Kansas enables us to pursue. It is the Coordination Act that created a system that provides a degree of upside potential that more fractured structures simply cannot match. We are pleased with the structure that the Higher Education Coordination Act has built and we have no changes to suggest regarding that structure at this time.

6) *What is the status of deferred maintenance at the universities? How successful has the State Educational Institution Long-Term Infrastructure Maintenance Program been in addressing deferred maintenance at postsecondary educational institutions? What could be changed to make the program more successful?*

Since being enacted in the 2007 legislative session and funding made available on July 1, 2007, the state universities have actual, project-to-date expenditures of \$47,968,182, which includes direct state funds of \$40,052,456, university interest earnings of \$7,876,564, and tax credit donation expenditures of \$39,162. The expenditures include those made beginning in FY 2008 through the first quarter of FY 2010 (most current report). The

Board's Director of Facilities makes a detailed quarterly report to the Joint Committee on State Building Construction on individual projects and the overall program.

The program has been successful in addressing some of the most critical situations, but the magnitude of the deferred maintenance continues to climb despite the funding authorized in 2007. The deferred maintenance backlog has increased by approximately 24% from the Fall 2006 estimate of \$663 million to the Fall 2008 estimate of \$825 million due to several factors, including a significant increase in construction inflation, the increased age of the physical plant, and the continued underfunding of both deferred and annual maintenance. (Source: Report on State University Deferred and Annual Maintenance, Fall 2008)

<http://www.kansasregents.org/download/facilities/Fall%202008%20Deferred%20Maintenance%20Report.pdf>

7) *Historically, how high a priority has infrastructure maintenance been at each institution? What is the priority today? Have some schools invested more, as a percentage of block grant funding, in infrastructure upkeep than others over the past fifteen years?*

Prior to FY 1992, a majority of the state funds made available to the state universities through the Educational Building Fund, were dedicated to new construction or major renovations. Realizing the importance of taking care of existing assets, the Kansas Board of Regents made a conscious shift to direct available state funding to maintenance and repair of existing buildings and infrastructure and committed EBF funding to rehabilitation and repair projects at the state universities. The Board demonstrated its continued commitment to the importance of deferred maintenance and preserving these critical state assets, when despite the challenges of a 12% reduction in SGF support for the university operating budgets, (FY 09 appropriated to FY 2010 post November allotment), the Board directed that 2/3 of the federal stimulus funds (ARRA/SFSF), an estimated \$49 million over FY 2009 and FY 2010, be directed at deferred maintenance projects and the balance at mitigating tuition increases for Kansas students.

With regard to the question about the amount of block grant funding utilized for infrastructure upkeep, the most recent report indicates that state universities expended 25% or \$37 million of the total physical plant budgets (financed with tuition and SGF block grant) on annual maintenance. Among the state universities, the percentages ranged from 19% (WSU) to 32% (PSU). These expenditures are preventative and routine in nature. The age, type, and complexity of buildings on a campus among other factors influence annual maintenance expenditures. The balance of the physical plant budget is spent on utilities, custodial, etc.

8) *In light of the recent Legislative Post Audit performance audit titled, "State Universities: Can State Universities Provide Postsecondary Education More Efficiently to Reduce Costs", can you describe efficiency measures being adopted by the Board of Regents or by individual institutions? Do any Regents plan on adopting the recommendations? If not, why?*

The Legislative Division of Post Audit (LPA) produced a study focusing on whether the state universities are as efficient as they should be. That report, *State Universities: Can State Universities Provide Postsecondary Education More Efficiently to Reduce Costs*, was presented to the Legislative Post Audit Committee on September 4, 2009. The full LPA report is available at: http://www.kslegislature.org/postaudit/audits_perform/08pa24a.pdf.

In its summary statement of recommendation for executive action, the LPA report provided a list of ten suggestions for further study and consideration. Those recommendations are:

1. Eliminating or combining low-enrollment course sections
2. Eliminating or combining academic departments or degree programs
3. Collaborating with other universities to share course content, teachers, and instructional programs
4. Increasing the number of courses and programs offered online or through distance learning
5. Increasing faculty workloads
6. Modifying the delivery of remedial courses
7. Maximizing the use of existing classroom and laboratory space
8. Consolidating or changing administrative functions or processes
9. Outsourcing non-academic functions, and
10. Reducing energy costs, improving recycling efforts and the like

The Board of Regents determined that each State University should convene an Efficiency Task Force to explore the feasibility of implementing the recommendations listed above. The Board urged that they include at least some non-university, community/business leaders to bring a valuable outside perspective to the work of these groups. The Board also noted that it would be convening a task force to examine the issue of online/distance education from a state university system perspective.

On September 4, 2009, President Robinson, sent a memorandum to the State University CEOs regarding follow-up to the Legislative Post Audit Efficiency Study and the appointment of state university task forces which included the following charge:

The report to the Board shall present information that responds to the following questions for each of the LPA suggestions:

Will our university pursue and implement this action on our campus? If yes, then how? If no, then why not?

If you have already taken steps to implement any of the listed recommendations, please include that information in your report as well. But also indicate whether you intend to take additional steps along those lines, and if not, why not.

The Committee has already received the 164-page document (State University Efficiency Task Force Reports December 16-17, 2009) that is a compilation of the reports. Furthermore, the University CEOs made detailed presentations to the Board at its December 16-17 meeting and stand ready to review with the Committee these reports as well as ongoing measures to achieve efficiencies.

9) Does board have a policy regarding use of distance education and online technology? If so, what is it and how is it working; barriers or pitfalls to use of distance/online education? How does board encourage expansion of distance/online education? What has been greatest success in distance/online education? Failure?

The Board of Regents has a distance learning plan for higher education. This plan is currently undergoing a revision, and the revised version will be presented to the Board for its consideration in the spring of 2010. The current plan is general in nature, and recommends that the campuses use distance learning technologies and maximize use of the Kan-ed network when doing so. The new plan is expected to be more detailed. Most of the barriers to distance learning are financial. It takes resources to implement training for educators and users and resources for equipment. The priority for the implementation of distance learning on a specific campus is left up to that campus CEO. For example, a recent LPA audit found that Fort Hays State University believes distance learning is critical to its mission, while Wichita State University has no plans to expand their distance learning offerings. The Board of Regents does not collect data on successes or failures in distance learning, since they are implemented by campuses individually to fit their mission, needs and strategic direction. However, within the Board of Regents office, the Kan-ed program has been very successful in providing the infrastructure to expand distance learning throughout the State of Kansas.

10) What efforts are the Board and individual institutions making to maintain access to higher education for all Kansas? How does the board of Regents hope to increase the level of college enrollment and graduation rates (not necessarily from the original institution where the student was enrolled) in Kansas?

The primary effort the Board undertakes as it seeks to maintain access to higher education for all Kansans is its work to keep the tuition levels at the state universities at the lowest level possible, yet that still produces enough needed revenue for the institutions to provide the high-quality education that Kansans expect and deserve. That higher tuition has been necessary as a result of the failure of state funding to keep pace with the needs of the system has presented a difficult challenge for the Board. There are access implications that flow from the state funding trends the system has experienced over the last decade and beyond. Even with significant increases in tuition in recent years, the Board and the state universities have taken important steps to soften the effect of those increases, particularly for needy students. First, for the years in which the

tuition increases have been the steepest, at least two of the state universities (the University of Kansas and Kansas State University) have dedicated a portion of the increased revenue derived from those hikes to increased aid for their needy students. Furthermore, institutions have been turning increasingly to private donors to generate dollars to be used for student scholarships that help to keep the doors of access open to students across the state of Kansas. Finally, the Board has consistently advocated for increased state funding to support the Comprehensive Grant Program – the state’s state-supported need-based student financial aid program. After some years of modest growth in the appropriation for the Comprehensive Grant Program, it has, more recently, been subjected to funding reductions that have hit higher education as the state seeks to address its difficult budget situation.

The Board’s admissions task force is crafting admissions criteria designed both to continue encouraging access to Kansas’ institutions of higher education and to enhance the ability for individuals to succeed once they have enrolled.

11) What percentage of state funding goes to faculty salaries, general operations, scholarships, research, and the like for each institution? If possible, provide a spreadsheet comparing expenditures by institutions.

Appendix B (p 76-81) of the LPA report referenced above shows expenditures by program i.e. instruction, physical plan, research, scholarships/fellowships and the like for each of the state universities.

12) Describe how the Board of Regents is working with K-12 education to ensure a student’s seamless transition between K-12, community colleges, and higher education.

KBOR leadership plays a central role with the Governor’s P-20 Council, which was established to improve the relationship between K-12 and postsecondary education. The Council established a gap analysis working group to help align the expectations of high school and postsecondary faculty regarding what high school graduates need to know and be able to do in order to succeed in either the first year of college or the workplace. A key activity in this area is development of a longitudinal database that will enable us to track a student’s progress through the system into the workplace. KSDE and KBOR have initiated an MOU allowing for the transfer of data from one sector to another.

In academic year 2009, we had an unduplicated headcount of 11,717 students taking concurrent enrollment courses in Kansas. These courses enable students to enroll for college credit at while still in high school. They are college level courses taught in the high school by high school teachers who meet standards established by KBOR policy. KBOR oversees a process whereby individual colleges and universities have formal concurrent enrollment partnership in place with school districts in their regions. While not usually part of our alignment discussions, concurrent enrollment currently plays a significant role in the ability of high school students to earn college credits while still in high school.

Kansas' colleges and universities use a variety of methods to determine the readiness of students after they have enrolled in the institution. Kansas State, for example, assesses math readiness through ACT performance and its own placement examination. Other universities likewise use ACT alone or a combination of ACT and local assessment and/or advising to assess competencies in math, writing and English..

Community colleges also make use of ACT and SAT scores, as well as a variety of assessment examinations to determine student placement. Individual schools have developed their own metrics for assessing student preparation, using a combination of tests, advising and communication with local high schools.

13) Describe how the board of Regents is working with institutions to minimize students' repeating subject matter upon transferring from one school to another.

KBOR oversees the Core Outcomes Project, which was begun in 1999 by representatives of community colleges and technical schools. The purpose was to develop core competencies for general education courses at the state's colleges and universities. Faculty in individual disciplines meets annually to review and evaluate the results.

In addition, colleges and universities have developed numerous program specific articulations that colleges and universities have developed with community colleges. These programs normally specify the courses taken at a community college that will be accepted in transfer at the university in question. This type of program is a common way that community colleges and universities align programs.

KBOR has developed a Transfer Feedback Report that provides information on students transferring into public universities from each Kansas community college. Basically the report tracks two student cohorts: new students, i.e., those entering an institution for the first time as a postsecondary student in the fall term; and continuing students, i.e., those who enrolled in the institution at least one term during the previous academic year. The report provides information on average term GPA, average and median term hours attempted, average term hours passed, average transfer GPS and average transfer hours taken.

14) Does the Board of Regents encourage certain institutions to place a greater emphasis on academic research over undergraduate education and teaching? How does the board ensure a balance between the two?

Yes. The Kansas system of public universities consists of three institutions with a major emphasis on academic research (KU, K-State, Wichita State) and three comprehensive institutions that have a primary emphasis on teaching (Pittsburg, Fort Hays, Emporia). These emphases are not mutually exclusive, as research does occur at the comprehensive schools and undergraduate teaching is important at the schools with a primary research function.

Even within the categories there is further specialization, with each school focusing primarily on particular areas of research consistent with its core mission.

New programs brought before the Board for consideration are required to demonstrate how the program is consistent with the school's primary mission and the manner in which the determination was made.

15) Is the Board of Regents committed to increasing the availability of technical programs throughout the state? If so, what steps are being taken to increase the availability of the programs?

- Yes, the Board of Regents (Regents) is committed to increasing the availability of technical programs throughout the state. Both the Regents and the Postsecondary Technical Education Authority (TEA) strongly support collaboration among institutions to improve and expand the delivery of postsecondary technical programs and reduce unnecessary duplication throughout the state. With the continuing decline of available resources and the increased use of distance learning technology, the development of collaborative programs is increasing. Collaborative technical programs are developed and delivered jointly by two or more institutions through a formal agreement outlining the specific responsibilities and program elements (including instructors, coursework, student support services, and awards conferred) to be delivered by each participating college. Collaborative programs can offer the following benefits: A student can access technical education and training without having to relocate; institutions share resources and do not have to assume the entire cost of a program, and the state's workforce gains a cadre of qualified workers.

As examples: Seward County Community College (SCCC) in Liberal, Kansas, and Wichita Area Technical College (WATC) have established a formal agreement to jointly deliver a Medical Laboratory Technician (MLT) associate degree program. Seward County Community College delivers a portion of MLT coursework on-line to students at WATC; and WATC delivers the general education courses as well as a portion of the MLT coursework in college laboratories and clinical sites located in the Wichita area. Students completing coursework at WATC transfer those credit hours to SCCC which then awards the degree. A similar agreement has also been established between SCCC and Manhattan Area Technical College for both the MLT and Surgical Technology programs. Additionally, Respiratory Therapy technical courses are delivered using interactive video technology by SCCC to students enrolled in Dodge City Community College (DCCC), and Garden City Community College (GCCC). DCCC and GCCC deliver the general education courses that are part of the program. Associate degrees for students completing these programs are awarded by SCCC.

- Collaboration has been included as a component of new program approval. Colleges submitting proposals for new programs must explain and document collaborative efforts taken prior to new programs being approved by the TEA and the Regents.

Using Carl D. Perkins Postsecondary State Leadership funding (federal funding), the Postsecondary Targeting Technical Talent initiative has been implemented to increase the delivery of college credit-bearing technical courses to students also enrolled in high school. These federal funds assist colleges with the initial costs (such as additional instructors, equipment upgrades, materials) associated with delivering aligned technical programs to secondary students.

16) What, if any, are the barriers to increasing technical education across the state?

- One barrier to increasing technical education opportunities across the state is both the level and distribution method of funding for technical education. Most technical education programs are costly to deliver. Many programs require instructors to hold and/or maintain specialized credentials and institutions must meet industry program accreditation standards dictating student/instructor ratios considerably lower than other courses. Additionally, many technical programs require high-cost equipment and consumable supplies to adequately deliver training because students need opportunities to acquire skills utilizing up-to-date equipment similar to that currently being used by business and industry and/or provide simulated training. Facility requirements to accommodate the necessary equipment, such as specialized laboratories and shop space, also add to the cost of technical programs.

The existing patchwork of funding structures/sources makes targeting funding specifically to technical education difficult. Current state funding supporting technical education is appropriated through postsecondary aid, the community college operating grant, and postsecondary capital outlay. Institutions participating in each of these funding structures vary based on the type of institution—technical college, community college, merged community college/technical school, non-merged community college/technical school. Funds from these state sources are used to support both academic and technical courses and programs as well as the infrastructure necessary to maintain the college. Access to additional funding sources is also based on the type of institution.

Currently institutions are reimbursed for technical and academic course credits at the same rate. A new tiered cost model has been developed that is targeted specifically to technical courses and establishes a tiered “state rate” for reimbursement for technical courses. Technical courses in high-cost technical programs would earn state funding at a higher rate than technical courses in a lower cost program. Funding for academic courses regardless of whether or not they are a part of a technical or transfer program are not included in this model. Financing an approach to fund and implement the new tiered cost approach and still support the academic course work and infrastructure required to deliver technical as well as transfer programs has yet to be determined.

- An additional barrier is the perception that technical education in some ways limits career options. The reality is that many associate of applied science degrees do transfer to specific baccalaureate degree programs at some Kansas universities. Fort Hays State

University, Pittsburg State University, and K-State-Salina have established agreements with community and technical colleges permitting students completing an associate of applied science degree to continue their education and attain a 4-year degree in selected areas of study such as a Bachelor of Technology Leadership or a Bachelor of Applied Science degree.

17) How has the Technical Education Authority furthered technical education in Kansas?

Now in its third year of existence, the Kansas Postsecondary Technical Education Authority (TEA) has developed and implemented an aggressive variety of on-going, solid strategic priorities for career technical education to “drive the advancement of a robust technical education system in Kansas through immediate and long-term technical training recommendations based on data-driven factors that ensures the delivery model matches a skilled workforce with business demands.” (TEA Mission Statement) These priorities include:

- **Aligning Education with Business and Industry**
Working closely with the Department of Commerce, the TEA identified critical industry clusters having a positive impact on economic development within the state and recommended career technical program areas for additional emphasis. Programs within these areas are given priority consideration in determining grant awards of targeted resources such as the Carl D. Perkins Postsecondary Reserve Fund and the State Technology Innovation and Internship Program grants. Frequently grant proposals are reviewed jointly by both KBOR and Commerce staff to ensure funds are used effectively to increase the workforce development efforts of both agencies.

As new programs are presented for approval, the TEA ensures these new programs align with business and industry needs for current and emerging high skill, high wage occupations. Institutions must demonstrate local, regional and/or statewide need for the proposed technical education and training program by identifying occupational shortages, potential wages, student interest, and local industry support for the occupational area for which the proposed program will be preparing graduates.

The TEA utilizes information from various labor studies and continues a strong partnership with the Department of Commerce and the Department of Labor to continually refine, identify and communicate Kansas workforce needs.

- **Aligning Educational Offerings within the System**
Over the past three years the TEA has developed a framework to ensure like technical programs within the system meet the needs of business and industry. The process uses input from Kansas employers to ensure programs have adopted appropriate industry standards, credentials, and assessments given by a third party. Following the approved framework, existing technical programs are closely examined and common core courses, pre-requisites, exit points, and program lengths are established. In addition, existing

federal funds have been earmarked to assist colleges in attaining recommended program accreditation standards.

The TEA is also assisting the postsecondary technical education system to more closely connect to secondary technical education programs. Technical assistance and guidance is provided to assist colleges with the development of programs of study and implementation of the Career Pathways initiative which includes both secondary and postsecondary technical education programs. In many cases, the focus of the secondary portion of a program of study has been on the foundation skills necessary to prepare students for many occupations within a “pathway” while the postsecondary technical education focus has been on the preparation for specific occupations within the pathway. In addition to these efforts, federal funds have been targeted to increase the delivery of college credit-bearing technical courses to high school students providing these students advanced standing in postsecondary technical programs after completing high school.

- **Enhancing System Participation**

Raising awareness and the image of technical education continues to be a major area of focus among the TEA’s priorities. The TEA approved and began implementation of a comprehensive marketing plan for technical education. One of the first steps of this marketing plan was the development and the launching of www.CareerZoomKansas.com. Focusing on the tagline “Put Your Passion to Work,” this website allows an individual to search for and locate information regarding career technical education training opportunities related to his/her interests or passions that are offered by the 26 community and technical colleges within the state. Site users can search for potential programs using broad occupational categories, specific occupational titles, and/or by institution statewide or within specific regions. The website also provides information regarding tuition and fees associated with technical programs as well as direct links to each institution for additional information and admission requirements. The website also accommodates a direct link to the Department of Commerce KANSASWORKS website through which a user can search for potential job opportunities, get workforce information, create a professional profile and/or post a resume. The Kansas career technical education spectrum is vast with options, offerings, programs and career paths. To assist individuals without a clear occupational focus, the website also provides a direct link to the Kansas CareerPipeline website which provides a variety of career planning tools including individual interest assessments and a variety of occupational/career awareness resources. Current plans include further integration of information and access among these various websites as well as connecting directly to labor market information from the Kansas Department of Labor which will only strengthen this resource and unify the career technical and statewide workforce messages of these agencies.

The TEA members continue to reach out to both urban and rural communities throughout the state by serving as appointed liaisons between the TEA and the postsecondary institutions as well as participation in meetings with superintendents, representatives of secondary education, and business leaders from Kansas communities.

- **Funding for Technical Education**

In response to the initial legislative charge, and now in statute, a credit-hour based, tiered cost model for technical education has been developed from which a funding distribution formula for postsecondary technical training programs can be based. In addition a postsecondary database has been built to provide the required student and course level data necessary to support the model. This cost model recognizes and supports cost differentials associated with providing high demand/high tech training and is responsive to program growth. Specific consideration of target industries critical to the Kansas economy and/or any other factors deemed necessary or advisable will be applicable as the model is implemented.

Work continues during this second phase of development including potential options for financing the new model in the future.

- **Enhancing Legislation and Policy for Growth**
The TEA recommended changes in a series of statutes amending current law to: (1) codify appropriations bill proviso language regarding the development of a funding model for postsecondary technical education; (2) update references regarding the state plan for career and technical education and the federal Carl D. Perkins act; (3) replace outdated “vocational education” terminology with currently used “career technical education” where possible; and (4) repeal wording and/or statutes no longer needed or obsolete. Additionally, the Regents approved the TEA’s recommendation to amend KBOR policy and procedures regarding the approval of new programs for community and technical colleges by changing the required length of time for the open comment period from 45 days to 14 days thus allowing institutions to respond more quickly to business and industry needs. Study and review of legislation and policies regarding technical education will continue as a means to identify potential improvements to the postsecondary technical education system, ensure smooth transitions from secondary to postsecondary education, and encourage education for career advancement.

18) What is the number of new degrees approved each year and the number of degree programs that are eliminated? Do institutions monitor the academic and employment communities to ensure the degrees being offered are the most needed in today’s workforce?

Of the 124 programs approved over the past two years: 45 were certificates, 51 associate degrees, 11 bachelor’s degree, and 14 master’s degrees. 77 percent of the new program approvals were at two-year schools. Virtually all these programs were in fields like health sciences, business (administration, management, finance, entrepreneurship), computer and information systems, agriculture, animal science, aviation, engineering, manufacturing, culinary arts, manufacturing, education, automotive and construction. The point is that, while we certainly must work to improve the alignment between college programming and available jobs, new program development occurs primarily in areas where there is a perceived workforce need.

Academic programs in professional areas commonly employ active advisory groups consisting of representatives of the businesses and industries they serve.

19) What measures are used by an institution to evaluate its own success? Is it student retention and graduating within a set period of time? Is it transfers staying and graduating? Is it the number of graduates employed and graduate school acceptances?

Institutions evaluate their success by examining retention and graduation rates, as well as the success of graduates in the workplace and graduate school. Schools with a major research emphasis will also use such measures as the number of and dollar value of research grants won by its faculty, as well as patents and/or products produced as a result of campus-based research. Institutions will normally measure themselves against comparable peers.

All Kansas' public universities, as well as Washburn, participate in the Voluntary System of Accountability (VSA), which was developed by the Association of Public and Land-Grant Universities (APLU) and the American Association of State colleges and Universities (AASCU). The VSA includes a measure of undergraduate progress and success that includes those students who transfer into and out of an institution.

20) How should the people of Kansas determine the quality of education our students receive?

By the number/percentage of graduates and their success in the workplace.

21) If the necessary funding was (sic) in place, would the Board of Regents embrace the establishment of a Regents school in Southwest Kansas; the only quadrant of the state without a Regents school.

No. Aside from cost, it is not at all clear that it would be possible to generate sufficient enrollments to populate a working campus in southwest Kansas. It would be more effective to use a combination of distance education technology and resources of Fort Hays, K-State, Emporia and regional community and technical colleges to offer the kind of education needed southwestern Kansas.

22) What are the endowments for all Regents schools? Do the community colleges and technical colleges have endowments? If so, which ones and how much? What can the Legislature do, in light of the Governor's recent challenge to Kansas higher education, to provide incentives to handle funding needs in the future?

The attached report as of the end of June, 2008, was produced from data readily available and reported to IPEDS (Integrated Postsecondary Educational Data System). IPEDS is a system of interrelated survey conducted by annually by the U.S. Department of Education. The completion of all IPEDS survey is mandatory for institutions that participate in any federal student financial aid program. More than 6,700 institutions, including the Kansas public universities and community and technical colleges, complete survey each year.

Keep in mind that the market crash has damaged college endowments and indicators are that values at the end of FY 2009 will reflect estimated losses in the 20+% range. For example, the market value of endowed funds of the KU Endowment stood at \$960 million at the close of FY 2009, a 21.3 percent decrease from FY 2008.

23) On tax incentives for donor contributions: What has been the success or progress of tax incentives provided in the 2007 Legislature's funding of deferred maintenance? Do other states provide any special tax rebates or incentives to encourage funding of higher education institutions?

This tax incentive program is administered by the Kansas Department of Revenue. Attached is the Department of Revenue's CY 2008 report. CY 2008 was the first year of the program and was in place only six months because the program became effective July 1, 2008. A total of 257 individual contributors made eligible donations totaling \$2.5 million. The total tax credit amounts approved by the Department of Revenue were \$1.4 million compared to the tax credit allocation of \$7.5 million for the program. According to the fiscal note, the anticipated tax credit allocation totals \$15.0 million for FY 2010. After the close of CY 2009, the Department will issue a report on the CY 2009 program.

We do not know what other states have done with regard to special tax rebates or incentives, but perhaps the Department of Revenue may have access to such information via national associations.

24) On institutional boundaries: What are the current limits on establishing off campus sites for Regents Institutions? What has been the history on "territory" for community and technical colleges and Regents institutions? Is there a need to address this issue?

The Board's policy regarding establishment of off-campus face-to-face courses and programs by the state universities may be found on pages 89-93 of the Board's Policy Manual (<http://www.kansasregents.org/academic/policymanual.html>). Essentially, the Board has divided the State into three geographic areas and assigned each area to two state universities. State universities desiring to offer face-to-face courses or programs outside or their assigned area are required to seek approval of the Board to do so, after consulting with the universities that are assigned to that service area. The Kansas City metropolitan area is excluded from any of the assigned areas. The self-assigned and self-policed service areas for the community colleges are depicted in the map found on page 143 of the board's Policy Manual (ibid.). With regard to history on these territories, you may find the attached memorandum helpful. We also note that the Legislature has assigned primary responsibility for provision of state-funded face-to-face educational opportunities in the home county of any of the state universities to the CEO of the state university in that county (K.S.A.71-609(b)).

The growth of online education represents a challenge to the idea of regional jurisdiction.

25) What is the overlap in funding and governance for athletics in Regents and community colleges? What percentage of athletic endowment funds go to support academic functions?

For KU, KSU, and WSU, private, not-for-profit organizations operate and manage athletics for the benefit of the university.

For Fort Hays State University, Pittsburg State University and Emporia State University, athletics is categorized as an auxiliary enterprise within the university. Athletics functions as a university department just like all others. There is a direct link between funding and governance for all athletic monies except those on deposit with a University's Foundation (private scholarships mainly). Endowment funding would be tied mainly to scholarships and general athletic expenses. Typically, very little, if any, endowment funding for the purposes of athletics would be spent in support of academic functions. See specific expenditure information related to Athletics in the annual financial reports cited below.

With regard to community colleges, athletics at all of the community colleges are part of the colleges and there are no private, not-for-profit organizations operating athletics at the community colleges. The independent boards are the governing entities. The financial reporting standards for community colleges do not discretely report revenues and expenditures related to athletics. Typically, community college foundations are reported as a component part of the College's annual financial audit. Although, community college foundations are separate 503(c) entities, they are integrally related to the college. A community college foundation may raise funds for the purpose of supporting athletic programs.

University of Kansas
Kansas Athletics, Inc.
Audited Financial Statements, June 30, 2008

http://www.kuathletics.com/auto_pdf/photos/schools/kan/genrel/auto_pdf/08-audited-financials

Kansas State University
K-State Athletics, Inc.
Auditors' Report and Financial Statements
June 30, 2009 and 2008

https://www.nmnathletics.com/pdf4/659198.pdf?ATCLID=204836139&SPSID=3053&SPID=211&DB_OEM_ID=400

Note: During FY 2009, the corporation was restructured and the entire voting membership of the Board now consists of University personnel. Additionally, the Athletic Director is now a K-State employee. As a result of the corporation changes, the entity's status in relation to the University changed from a discretely presented component unit to a blended component unit (see note 16 of the FY 2009 Annual Financial Report). It is still a separate corporation and separately audited.

Wichita State University
Wichita State University Intercollegiate
Athletic Association, Inc.
Financial Statements and Report of Independent Auditors
June 30, 2009



WSU-ICAA fin stmts
2009.pdf

Fort Hays State University <http://www.fhsu.edu/adminfin/annual-financial-reports/>

Pittsburg State University <http://www.pittstate.edu/dotAsset/156679.pdf>

Emporia State University
<http://www.emporia.edu/busaff/documents/AnnualFinancialReportFY2008.pdf>

26) Describe how the board of Regents balances the application of qualified admissions standards with need to provide educational opportunities to all Kansas?

In developing new admissions criteria, the Board has created two additional exceptions windows and is expanding those windows from 10 to 15%. In addition, the Board is engaging the P-20 process to emphasize the importance of preparing students to succeed in college rather than simply be given the opportunity to fail. The goal is to enroll more and better prepared individuals while still providing the broadest possible access to postsecondary education.

The Board is working with institutions to improve relationships between community and four-year institutions, and to reduce the remedial education required of students entering postsecondary education.

27) Outside of increased funding, what could the Legislature do to assist the Board of Regents in improving higher education?

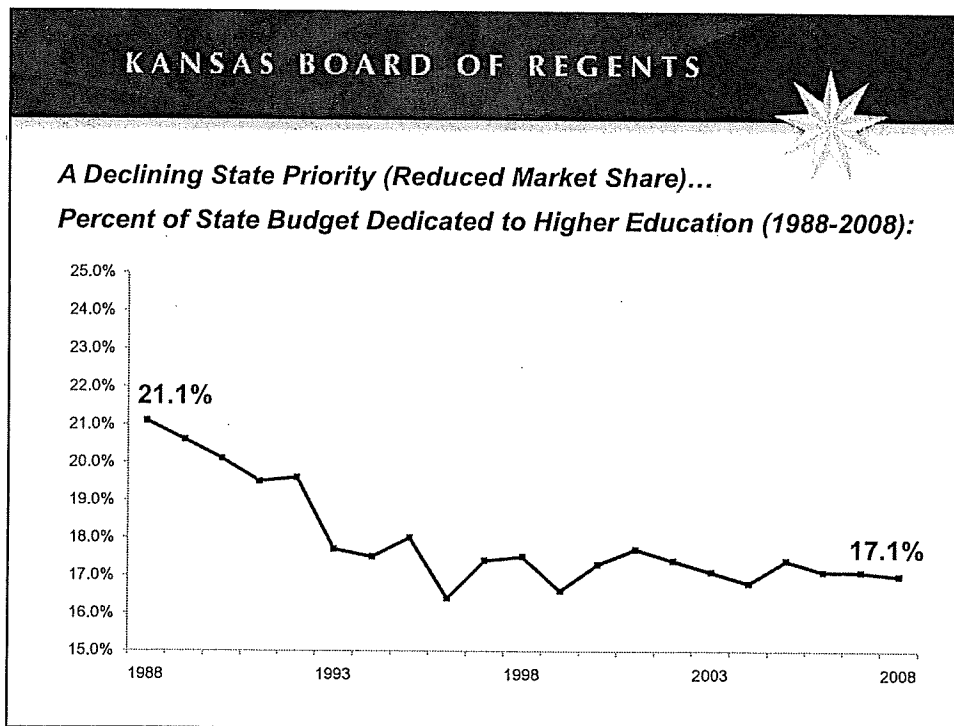
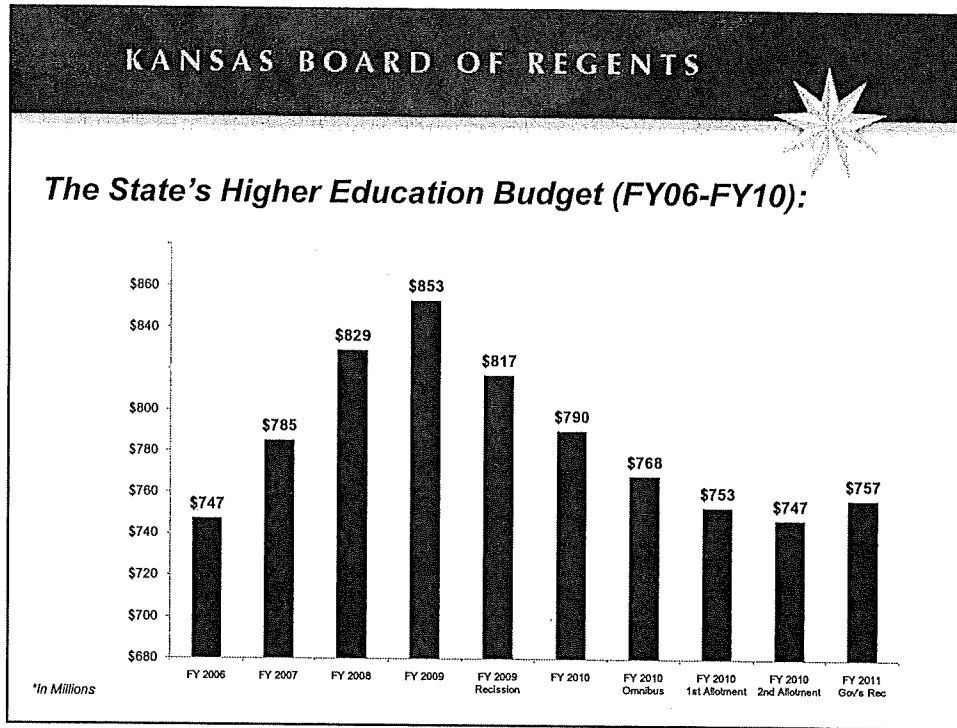
28) Please provide the House Vision 2020 Committee with any additional information that could aid in better understanding higher education in Kansas and where the Board sees higher education in 2010 and beyond.

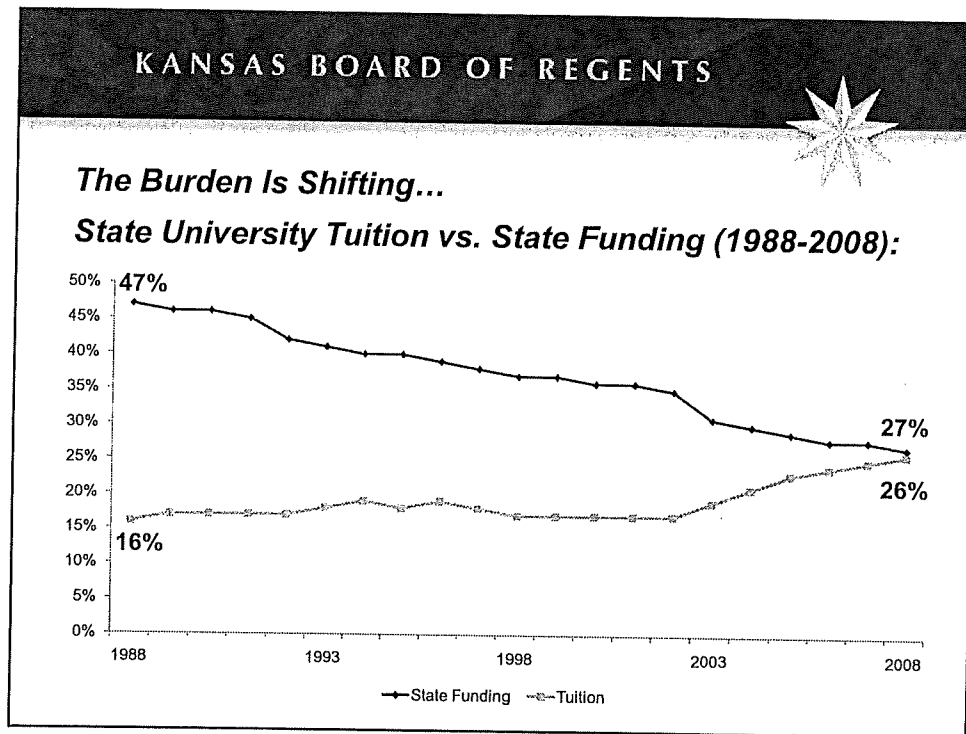
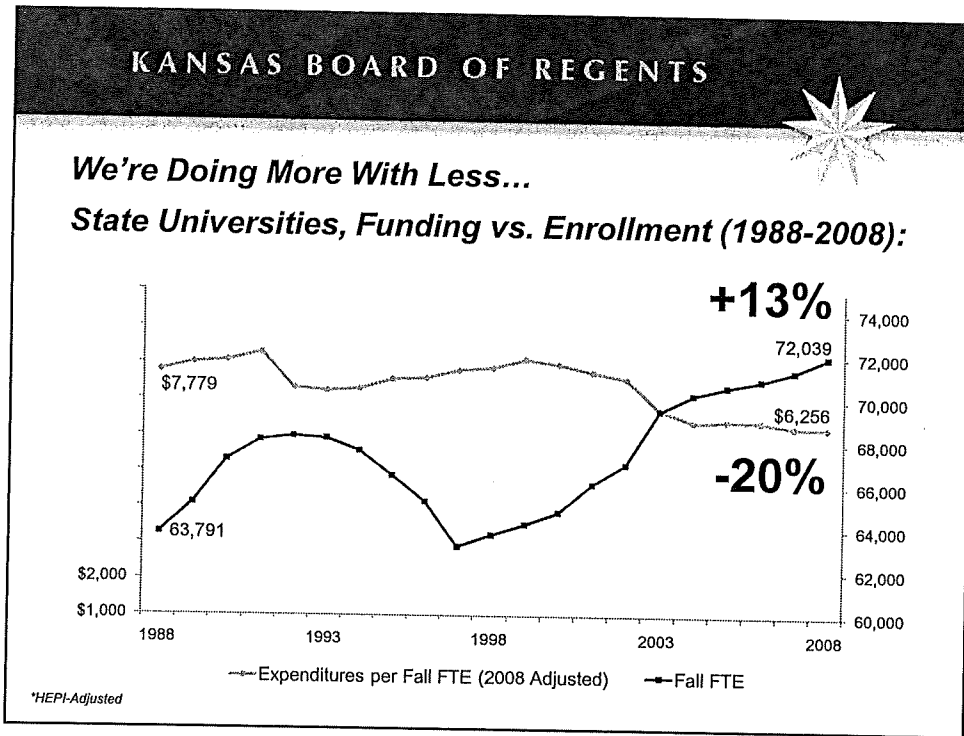
**Kansas Public Institutions
FY 2008
Endowment Assets**

Institution Name	Value of endowment assets at the END of the FY 2008
Emporia State University	\$ 70,447,785
Fort Hays State University	49,949,057
Kansas State University	337,210,624
Pittsburg State University	67,196,087
University of Kansas	1,232,171,540
Washburn University	139,385,884
Wichita State University	186,637,709
Allen County Community College	3,880,148
Barton County Community College	6,347,829
Butler Community College	5,508,789
Cloud County Community College	3,079,538
Coffeyville Community College	3,408,657
Colby Community College	
Cowley County Community College	3,766,410
Dodge City Community College	1,104,194
Fort Scott Community College	4,349,065
Garden City Community College	6,365,770
Highland Community College	2,010,242
Hutchinson Community College	6,112,464
Independence Community College	2,000,000
Johnson County Community College	14,341,611
Kansas City Kansas Community College	1,416,172
Labette Community College	1,134,844
Neosho County Community College	2,139,785
Pratt Community College	
Seward County Community College and Area Technical School	
Flint Hills Technical College	1,191,362
Washburn Institute of Technology (Kaw Area Technical School)	
Manhattan Area Technical College	
North Central Kansas Technical College	
Northwest Kansas Technical College	1,101,000
Salina Area Technical College	95,841
Wichita Area Technical College	

Data source: IPEDS, Finance Survey, FY 2008, Part H

Total Designated Universities				
Calendar Year 2008				
Allocation \$5,625,000				
Designated University	2008 Total Number of Contributors	2008 Total Contributions	2008 Total Credit Amount Approved	Allocation Remaining
Emporia State University	0	\$0	\$0	\$324,481
Fort Hays State University	15	\$689,270	\$344,635	\$26,585
Kansas State University, Pittsburg State University, and Wichita State University	6	\$102,000	\$51,000	\$2,498,170
University of Kansas	11	\$55,550	\$27,775	\$1,512,791
University of Kansas-Medical Center	5	\$15,400	\$7,700	\$580,771
Washburn University	0	\$0	\$0	\$251,092
Total	37	\$862,220	\$431,110	\$5,193,890
Institutions have been grouped together as less than 5 filers in any one institution is considered confidential. <i>Note: This revised CY 2008 worksheet was provided to KBOR by the Department of Revenue on 6/25/09</i>				





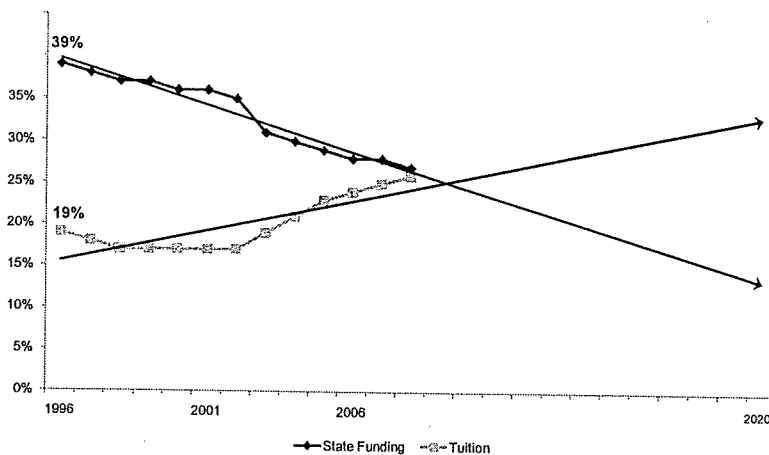
Total Community Colleges				
Calendar Year 2008				
Allocation \$78,125 per Community College (\$78,125 X 19 community colleges = \$1,484,375)				
Community College	2008 Total Number of Contributors	2008 Total Contributions	2008 Total Credit Amount Approved	Allocation Remaining
Allen County Community College	0	\$0	\$0	\$78,125
Barton County Community College	10	\$112,200	\$67,320	\$10,805
Butler County Community College	7	\$130,208	\$78,125	\$0
Cloud County Community College	24	\$119,300	\$71,580	\$6,545
Coffeyville Community College and Highland Community College	5	\$36,500	\$21,900	\$134,350
Colby Community College	12	\$62,000	\$37,200	\$40,925
Cowley County Community College	12	\$63,900	\$38,340	\$39,785
Dodge City Community College	19	\$54,750	\$32,850	\$45,275
Fort Scott Community College	40	\$85,756	\$51,454	\$26,671
Garden City Community College	16	\$130,208	\$78,125	\$0
Hutchinson Community College, Johnson Community College, Labette Community College, and Pratt Community College	7	\$416,416	\$249,850	\$62,650
Independence Community College	7	\$3,800	\$2,280	\$75,845
Kansas City Kansas Community College	0	\$0	\$0	\$78,125
Neosho County Community College	16	\$70,000	\$42,000	\$36,125
Seward County Community College	6	\$17,000	\$10,200	\$67,925
Total	181	\$1,302,038	\$781,224	\$703,151
Institutions have been grouped together as less than 5 filers in any one institution is considered confidential.				
<i>Note: This revised CY 2008 worksheet was provided to KBOR by the Department of Revenue on 6/25/09</i>				

Total Technical Colleges				
Calendar Year 2008				
Allocation \$78,125 per Technical College (\$78,125 X 5 technical colleges = \$390,625)				
Technical College	2008 Total Number of Contributors	2008 Total Contributions	2008 Total Credit Amount Approved	Allocation Remaining
Flint Hills Technical College	0	\$0	\$0	\$78,125
Manhattan Area Technical College	8	\$48,500	\$29,100	\$49,025
North Central Kansas Technical College	21	\$88,000	\$52,800	\$25,325
Northwest Kansas Technical College and Wichita Area Technical College	10	\$155,308	\$93,185	\$63,065
Total	39	\$291,808	\$175,085	\$215,540
Institutions have been grouped together as less than 5 filers in any one institution is considered confidential. <i>Note: This revised CY 2008 worksheet was provided to KBOR by the Department of Revenue on 6/25/09</i>				

KANSAS BOARD OF REGENTS



If The Current Trend Continues (1996-2020):





KANSAS BOARD OF REGENTS

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To: Representative Tom Sloan, Chairman
House Vision 2020 Committee

From: Kip Peterson, Director of Government Relations & Communications

Date: February 1, 2010

Re: HEPI & Performance Agreements Information

The Committee previously requested information regarding the Higher Education Price Index (HEPI) and institutional performance agreements. I have attached a HEPI overview as well as sample performance agreements from Pittsburg State University, Barton County Community College, and the Wichita Area Technical College (one from each public higher education sector). Please let me know if you need any additional information.

WHAT IS THE HIGHER EDUCATION PRICE INDEX (HEPI)?

The Higher Education Price Index (HEPI) is an inflation index, released each July, that is designed specifically for higher education and is a more accurate indicator for colleges and universities than the Consumer Price Index (CPI).

From its inception in 1961, HEPI was produced by Research Associates of Washington, D.C. In 2005, Commonfund Institute assumed management of the Index. The Institute manages the database, publishes the Index, and makes available analytical and descriptive materials using HEPI data.

WHY IS HEPI A BETTER PRICE INFLATION MEASURE THAN THE CPI FOR COLLEGES AND UNIVERSITIES?

Compiled from data reported by governmental and industry sources, HEPI measures the average relative level in the prices of a fixed basket of goods and services purchased by colleges and universities each year through current fund educational and general expenditures, excluding research. HEPI includes eight categories that cover most of the current operational costs of colleges and universities and is an essential tool enabling schools to

determine increases in funding necessary to maintain purchasing power and investment. The CPI, on the other hand, measures goods and services that consumers buy for day-to-day living.

WHAT ARE THE HEPI CATEGORIES?

HEPI categories are based on price data for 45 budget components that all schools can report, organized in eight component sub-indexes: faculty salaries; administrative salaries; clerical salaries; service employee salaries; fringe benefits; miscellaneous services; supplies and materials; and utilities.

HOW DO HEPI AND THE CPI DIFFER?

The bulk of educational costs are related to personnel, mainly college faculty, whose salary increases are usually different from those measured in the CPI, which includes salaries of city wage earners and salaried clerical workers. As a case in point, from 1980 to 2000 the price of goods and services purchased by colleges and universities increased by 154 percent, while inflation measured by the CPI increased by 118 percent. Using HEPI, colleges and universities would have received 16.5 percent more support per student.

While HEPI is composed of the eight categories previously mentioned, the CPI includes: food and beverage; housing; apparel; transportation; medical care; recreation; education and communication; and other goods and services. All taxes directly associated with the purchase and use of the items are included in the index.

Another difference between the two indices is the treatment of changes in quality. HEPI is a straightforward measure of costs, whereas the CPI is a measure of "quality-adjusted prices." For example, assume that it costs \$2,000 to replace an older computer that originally cost \$1,500. The new computer, however, is twice as fast as the old one. HEPI would report that as a \$500 price increase, while the CPI would report the new computer as a \$500 price decrease due to the "quality adjustment."

WHY IS THE CPI PROVIDED IN THE HEPI REPORT DIFFERENT FROM THE ONE(S) PUBLISHED BY THE BUREAU OF LABOR STATISTICS (BLS)?

The BLS updates CPI statistics monthly. They also provide a six- and 12-month average change; January-June, July-December and January-December. The CPI values reported on Commonfund's

Web site HEPI are based on fiscal year (July 1 through June 30) 12-month averages rather than the monthly (or point-to-point) CPI values usually reported by the BLS.

WHAT IS INCLUDED IN THE ANNUAL HEPI UPDATE?

The HEPI Update contains a comprehensive analysis of the HEPI and its components for a given year, together with a sensitivity analysis and an overview of the effects of inflation on institutional funding and faculty salaries.

THE BLS PUBLISHES MONTHLY CPI UPDATES—CAN COMMONFUND DO THE SAME FOR HEPI?

In January 2006, Commonfund began publishing monthly HEPI forecasts in the last week of each month. These forecasts use data as they become available.

DOES HEPI APPLY TO ALL OPERATIONAL EXPENSES?

No, but it covers a substantial portion of standard budget expenses.

HOW IS HEPI USED?

HEPI is used primarily to project future budget increases required to preserve purchasing power. It is a measure of inflation for current operations, for budget hearings to justify the minimum funding requirements to maintain purchasing power, and a guideline for trends in other expense areas such as faculty salaries. Additional indicators include:

- ∇ Index values, which may be projected into the future to estimate the degree of change in expenditures that will be necessitated by anticipated price changes;
- ∇ Past expenditures, which may be compared with movements in a price index to ascertain whether spending has kept pace with price level changes;
- ∇ Dollar incomes, which may be deflated by a price index to identify trends in the level of real purchasing power of funding by various sources; and
- ∇ Price indexes, which may be used to provide automatic "inflation adjustment" of various administrative and contractual transactions.

WHY IS HEPI VALUABLE?

HEPI has been widely recognized as the only benchmark to effectively monitor changes in the purchasing power of higher educational institutions. Further, as many institutions have found HEPI to be a practical tool in the successful establishment of important policies, Commonfund wishes to ensure that it continues to be produced accurately and widely disseminated within the higher education community.

By reporting only price increases, without quality or quantity changes, the series documents the additional revenues required for continuation of "business as usual." To achieve this purpose, the price index attempts to hold constant all other factors, keeping constant the mix of purchases, and implicitly, the mix of their general use by a single type of consumer.

TABLE A

Fiscal year	College and university operations		Consumer prices		Fiscal year	College and university operations		Consumer prices	
	HEPI Index Value 1983 = 100	Yearly % Change	CPI Index Value 1983 = 100	Yearly % Change		HEPI Index Value 1983 = 100	Yearly % Change	CPI Index Value 1983 = 100	Yearly % Change
1961	25.6	—	30.3	—	1986	116.3	5.0%	110.8	2.9%
1962	26.5	3.7%	30.6	1.0%	1987	120.9	4.0%	113.3	2.2%
1963	27.6	4.0%	31.0	1.1%	1988	126.2	4.4%	118.0	4.1%
1964	28.6	3.8%	31.4	1.4%	1989	132.8	5.3%	123.5	4.7%
1965	29.8	4.1%	31.8	1.3%	1990	140.8	6.0%	129.4	4.8%
1966	31.3	4.9%	32.6	2.3%	1991	148.2	5.2%	136.4	5.4%
1967	32.9	5.4%	33.5	3.0%	1992	153.5	3.6%	140.8	3.2%
1968	34.9	5.9%	34.6	3.3%	1993	157.9	2.9%	145.2	3.1%
1969	37.1	6.3%	36.3	4.8%	1994	163.3	3.4%	148.8	2.5%
1970	39.5	6.7%	38.5	5.9%	1995	168.1	2.9%	153.2	3.0%
1971	42.1	6.4%	40.5	5.2%	1996	173.0	2.9%	157.4	2.7%
1972	44.3	5.3%	41.9	3.6%	1997	178.4	3.2%	161.9	2.9%
1973	46.7	5.3%	43.6	3.9%	1998	184.7	3.5%	164.8	1.8%
1974	49.9	6.9%	47.5	8.9%	1999	189.1	2.4%	167.6	1.7%
1975	54.3	8.8%	52.8	11.2%	2000	196.9	4.1%	172.5	2.9%
1976	57.8	6.4%	56.5	7.1%	2001	208.7	4.9%	178.4	3.4%
1977	61.5	6.4%	59.8	5.8%	2002	212.7	1.9%	181.6	1.8%
1978	65.7	6.8%	63.8	6.8%	2003	223.5	5.1%	185.5	2.2%
1979	70.5	7.3%	69.8	9.3%	2004	231.7	3.7%	189.6	2.2%
1980	77.5	9.9%	79.1	13.3%	2005	240.8	3.9%	195.3	3.0%
1981	85.8	10.7%	88.2	11.6%	2006	253.1	5.1%	202.7	3.8%
1982	93.9	9.4%	95.8	8.7%	2007	260.3	2.8%	208.0	2.6%
1983	100.0	6.5%	100.0	4.3%	2008	273.2	5.0%	215.7	3.7%
1984	104.8	4.8%	103.7	3.7%	2009	279.3	2.3%	218.7	1.4%
1985	110.8	5.8%	107.7	3.9%					

Sources: HEPI, Research Associates of Washington and Commonfund Institute, July 1–June 30 data
 CPI, U.S. Department of Labor, data is calculated to July 1–June 30 (annual published CPI is computed over the calendar 12-month period)

Performance Agreement

2-5

Institution: Wichita Area Technical College	Contact Person: Sheree Utash, VP, Academic Affairs and Learner Services	Contact phone & e-mail: 316-677-9536; sutash@watc.edu	Date: 7/14/08
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Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: To expand partnerships with other educational institutions, governmental agencies, and business and industry

Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Number of new partnerships with other outside entities.	Average of 2005, 2006 and 2007: 3 new partnerships each year	Target yr 1: At least 5 new partnerships Target yr 2: At least 5 new partnerships Target yr 3: At least 5 new partnerships		
2. Establish and expand partnership with Spirit Aerosystems by offering a number of specific industry-related training opportunities.	There is not a current partnership between WATC and Spirit Aerosystems.	Target yr 1: Offer at least 10 courses (with enrollments of 12 or more individuals) Target yr 2: Offer at least 20 courses Target yr 3: Offer at least 30 courses		
3. Number of students enrolled in course sections offered in conjunction with any WATC partner	Average of 2005, 2006 and 2007: 332 students	Target yr 1: 15% increase (i.e. at least 382 students) Target yr 2: 20% increase (i.e. at least 398 students) Target yr 3: 25% increase (i.e. at least 415 students) Targets are based on an average of 3 years		
4. Number of articulation agreements with post-secondary education institutions	Average of years 2005, 2006 and 2007: 1 per year	Target yr 1: 5 new articulation agreements Target yr 2: 2 new articulation agreements Target yr 3: 2 new articulation agreements		
5. Percent of employers who rated students as "meets expectations" or higher on work ethics skills	Average of 2006, 2007: 84%	Target yr 1 – 2% increase over average (i.e. 86%) Target yr 2 – 4% increase over average (i.e. 88%) Target yr 3 – 6% increase over average (i.e. 90%)		

2-5

Key Performance Indicator 4: Number of articulation agreements with post-secondary institutions.

Data Collection: As WATC goes through the HLC accreditation process in August of 2008 and moves from candidacy to full accreditation the ability for increases in articulation agreements with post-secondary institutions should increase.

3-Year Performance History: WATC currently has an articulation agreement with Washburn University, Southwestern College and Embry-Riddle on four AAS degrees. An articulation agreement with K-State-Salina for the Mechanical Engineering Technology program is complete. No other articulation agreements have formally been identified. Over the 2005, 2006 and 2007 academic years the average was one articulation agreement per year completed.

Targets: WATC will establish at least 5 articulation agreements with post secondary institutions in year one, 2 additional articulations agreements will be established in year 2 and year 3 for a total of 9 over the three year period of this performance agreement.

Key Performance Indicator 5: Percent of employers who rated students as "meets expectations" or higher on work ethics skills.

Data Collection: As part of the WATC follow-up process, employers of WATC graduates are surveyed. Employers rate students in three areas: general education, work ethics, and program outcomes. Each item is rated on a 4 point scale. WATC surveys employers for two reasons. The first is the responses can be compared directly to responses from students and instructors and provides in-direct evidence of student learning outcomes. The second reason is to verify that graduates have the necessary skills and abilities to be successful in the workforce. This reason is why this indicator is included in the goal.

3-Year Performance History: In 2007, 114 employers rated students on 6 work ethics skills on a 4-pt scale with 4 and 3 exceeding or meeting expectations and 2 and 1 not meeting expectations or expectations not displayed. 96 employers rated all items 3 (meets expectations) or higher. In 2006, 98 employers rated students. 83 employers rated all items 3 or higher. Over the past two years, the work ethics skills have consistently been rated lower by employers than general education and program outcomes.

Targets: WATC has implemented a work ethics curriculum across all programs. This curriculum provides instructors materials and ideas for implementing work ethics instruction into all courses. With the new emphasis of work ethics in the curriculum, WATC believes the end result should be an increase in observable work ethics behavior. Employers provide the best source of this information. Due to the increase and emphasis in instruction, ratings should increase 2%, 4%, and 6% over the next three years.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Evidence of Academic Effectiveness				
Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Percent of students employed in the field of study.	2007-79% 2006-77% 2005-76%	Target yr. 1 – 81% of graduates must be employed in field of study Target yr. 2 – 83% of graduates must be employed in field of study Target yr. 3 – 85% of graduates must be employed in field of study		
2. Pass rates of WATC Practical Nurse Program Graduates on the NCLEX exam. (100 students per year in the program.)	2007-88% 2006-92% 2005-90%	Target yr 1 – 2009: 91% pass rate Target yr 2 – 2010: 92% pass rate Target yr 2 – 2011: 93% pass rate		

2-7

Key Performance Indicator 3: Percent of students who demonstrate a score increase from pre-post tests in the Career Tech programs as a result of the Academic Success Center.

Data Collection: Data is collected by examining the results of pre and post tests of students who completed Academic Success courses. The courses include test-prep courses as well as basic-skill building courses. Students enroll in these courses prior to entering WATC programs. By examining pre-post tests, results show an increase in test scores, no change, or a decrease in test scores. An increase for students taking the Compass or TEAS test is defined as increase of more than 5 points. Students classified as no change scored +/- 5 points from their original scores. Students classified as decreasing scored lower than 5 points from their previous test scores. For students taking the Workkeys test, an increase is defined as an increase in level. Workkeys are scored Level 0, 3, 4, 5, 6, 7. Data is figured by examining the students whose scores increased versus all students who pre and post tested. Because these students are testing for program entrance, only technical education students will be examined.

3-Year Performance History: Baseline-67% based on two year average. In 2008, 64 students pre-post tested and were enrolled in academic success courses. 42 increased their scores, 16 had no change, and 6 had decreased scores. In 2007, 31 students pre-post tested and were enrolled in academic success courses. 22 increased their scores, 6 had no change, and 3 had decreased scores. 2007 was the first year WATC offered academic success courses. WATC anticipates as enrollment and interest grows, enrollment in Academic Success will also increase.

Targets: Based on the average of the first two years of Academic Success, WATC believes student success due to academic success courses will improve 3% each of the next three years.

Key Performance Indicator 4: Student success on standardized final exam in English Composition 1.

Data Collection: In order to assess the General Education Outcome, "Communicate effectively by writing clearly, concisely, and accurately in a variety of contexts and format", students will complete a final writing assignment in English Composition 1. Faculty score the work using a 5-point scale. In this scale, 5 = mastery; 4 = more than acceptable; 3= acceptable, 2 = less than acceptable; 1= no demonstrated mastery. Five items are analyzed: organization, development, flow, ideas, and grammar. A cumulative score of 15 or higher represents an acceptable level of effective writing.

3-Year Performance History: As this is the first year WATC has implemented General Education assessment, there is no performance history. However, WATC assessment and academic personnel discussed the baseline information, data and methodology, and targets in-depth with WATC (former Cowley) English faculty. Based on these conversations, WATC feels that the measure is a realistic representation of current student achievement.

Targets: Utilizing the conversations with English faculty, the targets represent potential significant growth in this specific area of general education.

Target Year 1-80% of students demonstrate effective writing skills at least at an "acceptable" level.

Target Year 2-82% of students demonstrate effective writing skills at least at an "acceptable" level.

Target Year 3-84% of students demonstrate effective writing skills at least at an "acceptable" level.

Key Performance Indicator 5: Student success on standardized final exam in Intro to Computer Applications

Data Collection: In order to assess the General Education Outcome, "Demonstrate computer literacy by applying current technology within course work and career fields", students will complete a final practical exam in Intro to Computer Applications. The final exam covers four areas: MS Word, MS Excel, MS Powerpoint, and MS Access. Faculty score the exam on a percentage scale. A cumulative score of 70 or higher represents an acceptable level of effective computer application skills.

3. Number of students who successfully complete an FAA airframe or power plant certification.	2007- 122 students received certifications in 2007. 2006 - 95 students received certifications in 2006. 2005 - 87 students received certifications in 2005.	Target yr 1: 10% increase (i.e., at least 134 students) Target yr 2: 15% increase (i.e., at least 140 students) Target yr 3: 20% increase (i.e., at least 146 students)		
4. Number of and percent of employers indicating graduates job preparation was good or very good.	2007-97 employers 2006-89 employers 2005-NA In 2006 and 2007, the combined employer ratings of Very Good and Good for graduates was 90%	Target yr 1 – 10 additional employers rate graduates' preparation good or very good. (107 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 91%). Target yr 2 - 10 additional employers rate graduates' preparation good or very good. (117 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 92%). Target yr 3 – 10 additional employers rate graduates' preparation good or very good. (127 employers). In addition, employer rating of graduates will increase 1% (i.e. at least 93%).		
5. Percent of technical program advisory committee members agree that the program they oversee is meeting community needs.	2008-80% 2007-82% 2006-NA	Target yr 1-3% increase (i.e. at least 82%) Target yr-2-6% increase (i.e. at least 85%) Target yr-3-9% increase (i.e. at least 87%)		

NARRATIVE — INSTITUTIONAL GOAL 3: To expand program offerings and monitor student success in career and technical programs.

Key Performance Indicator 1: Number of new technical certificate or associate of applied science degrees.

Data Collection: Faculty and staff will research degree or certificate content and instruction areas. Once identified, WATC will work with Business and Industry to create a program structure.

3-Year Performance History: 2008-14 (8 technical certificates or associate of applied science degrees are transfer programs due to the merger between WATC and Cowley County Community College's Aviation Tech Center and Southside Education Center. WATC certificates and degree programs: Microcomputer Specialist (TC), Accounting(TC), Business Office Specialist (TC), Medical Office Specialist (TC), Legal Office Specialist (TC), Administrative Office Technology (AAS). Transfer certificate and degree programs: Avionics (TC & AAS), AMT (AAS), Airframe (TC), Powerplant (TC), Interior Design (TC & AAS), Interpreter Training (AAS). 2007-1--AAS in HealthCare; 2006-2--AAS and Technical Certificate in Interior Design

Targets: WATC will implement at least 3 new programs during each of the target years. This will allow WATC to better address the needs of local business and industry. Target yr 1 – 3 new technical certificates and/or degrees; Target yr 2 - 3 new technical certificates and/or degrees; Target yr 3 – 3 new technical certificates and/or degrees

responded that they agreed that their program is meeting community needs. In 2007, 82% of surveyed advisory committee members responded that they agreed that their program is meeting community needs. Advisory committee members were not surveyed in 2006.

Targets: Based on the 2008 results, WATC believes an increase of 3% each of the next three years is needed to demonstrate that advisory committee members feel that WATC's offerings and graduates are meeting the needs of local industry.

Comments: The overall purpose for Institutional Goal 3 is to provide Business and Industry better trained and prepared individuals to meet their current and future business needs. The goal approaches this from three areas: identifying programmatic areas of need by businesses, ensuring students are prepared when exiting a program, and checking with business leaders to confirm their level of satisfaction with the WATC student/employee. As new opportunities occur in the job markets of south central Kansas, WATC plans to work with businesses to implement new program areas of career education as needs arise. This includes identifying viable assessment measures and evaluating program success based on the observations of business and industry members.

KBOR use only: Wichita Area Technical College
Summary of changes from the previous approved performance agreement Major changes have been made throughout the agreement. Virtually the entire agreement is new.
Response to any Board comments on the previous approved performance agreement N/A
Recommendation and Comments Recommend approval for a three-year performance agreement.
561.09

Performance Agreement

Institution: Barton County Community College		Contact Person: Gillian Gabelmann	Contact phone & e-mail: 620-792-9303 gabelmannng@bartonccc.edu	Date: 7-15-08
Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 1: Increase Online (eCourse) Efficiency				
Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Increase the percentage of online students who persist from enrollment to course census day	2005: 56% 2006: 57% 2007: 50%	2009: 60% 2010: 65% 2011: 70%		
Increase the percentage of online students retained from course start to course end	2005: 80% 2006: 79% 2007: 77%	2009: 80% 2010: 83% 2011: 86%		
Increase the tuition revenue stream for the online program	2005: \$1.53million 2006: \$1.71M 2007: \$1.92M	2009: \$2.2 M 2010: \$2.5M 2011: \$2.8 M		
Increase student enrollments on census day	2005: 4092 2006: 4572 2007: 5134	2009: 5800 2010: 6700 2011: 7460		

NARRATIVE — INSTITUTIONAL GOAL 1: Increase Online (eCourse) Efficiency

Key Performance Indicator 1: Increase the percentage of online students who persist from enrollment to course census day

Data Collection: Determine the percentage of students who enroll, finalize and start their online courses, by comparing the total number who enroll, with the number who are enrolled on the census day for the class. Students are considered finalized if they have financial aid or have paid for their class.

Targets: Barton consistently sees a large percentage of students enroll in online courses and then drop before the class ever starts. Approximately 1/3 of the students do not finalize. Increasing the persistence of these students will result in significantly increased efficiency for the college, including better fill numbers in classes and less office time spent entering enrollments that are not productive. The three-year target represents a significant increase in persistence: 13% over the best value, 20% over the lowest point of the last three years. 2009: 60%; 2010: 65%; 2011: 70%

Key Performance Indicator 2: Increase the percentage of online students retained from course start to course end

Data Collection: Determine the percentage of students who finalize their courses and are still enrolled at the end of the course, by comparing the number of students enrolled and finalized on the first day of class to the number enrolled on the last day of class.

Targets: Barton will look at the overall retention rate for students in our online program. The purpose is to increase the effectiveness of online learning, by having more students complete their online classes. This three-year goal will bring the retention rate close to the face-to-face retention rate of 91% (for all on- ground classes) for the Fall 07 semester. 2009: 80%; 2010: 83%; 2011: 86%

2-10

2-10

Improve GPA in "gatekeeper" classes	2005: 2.09	2009: 2.21		
	2006: 2.15	2010: 2.35		
	2007: 2.10	2011: 2.52		

11-2

NARRATIVE — INSTITUTIONAL GOAL 2: To improve student success in "gatekeeper" classes

Key Performance Indicator 1: Enroll students in classes with enhanced learning strategies

Data Collection: Determine the number of students enrolled in the targeted classes.

Targets: For several years Barton has been trying different learning strategies to improve student success. In fall 07 faculty attended a workshop for formal training and they have developed a plan to incorporate learning strategies into "gatekeeper" classes where pass rates are low and large numbers of students are impacted. Gatekeeper classes are defined in the comments. The plan calls for enhanced learning strategies to be introduced into these classes over the next three years. This goal is a stretch for the institution as it will demand extra effort by the faculty and training for advisors to ensure that students are enrolled in the classes. The goal is to have the majority of gatekeeper classes employing effective learning strategies by 2011. Students must be enrolled in the classes to take advantage of the new learning strategies. In some cases more time-on-task will be required so it will be a stretch for the college to ensure that advisors are kept informed and that students are enrolled in these classes. 2009: 100 enrollments; 2010: 148; 2011: 232

Key Performance Indicator 2: Improve retention in "gatekeeper" classes

Data Collection: Determine the percentage of students retained by comparing the number of students who complete the class with the number of students who are enrolled on the 20th day.

Targets: This is a stretch target because in 3 years the retention rate of students in the "gatekeeper" classes will match the overall retention rate of the college of 93% for classes excluding "gatekeeper" classes (Fall 07 data). 2009: 89%; 2010: 91%; 2011: 93%

Key Performance Indicator 3: Improve pass rate in "gatekeeper" classes

Data Collection: Determine the percentage of students who complete these classes with an A, B or C grade compared to the number enrolled in the class.

Targets: It is not sufficient just to retain the students in the classes; it is important that they pass with productive grades that allow them access to the next class in a sequence or to transfer the course. The overall pass rate for all college classes, excluding gatekeeper classes in 2007 was 76%. This target will meet that pass rate by 2011. 2009: 68%; 2010: 72%; 2011: 76%

Key Performance Indicator 4: Improve GPA in "gatekeeper" classes

Data Collection: Determine the overall GPA of the students in the "gatekeeper" classes.

Targets: Another measure of success is the overall GPA of these classes. The overall college GPA, excluding "gatekeeper" classes is significantly higher than the historical data for "gatekeeper" classes. This stretch goal will bring these classes in line with the rest of the courses taught at Barton. 2009: 2.21; 2010: 2.35; 2011: 2.52

Comments: The purpose of this goal is to improve student success in "gatekeeper" classes. Gatekeeper classes are classes that students must pass in order to graduate, but that typically have low pass rates. Classes targeted for this goal include Intermediate Algebra, Intermediate English, Intermediate Reading, English Composition I, and Principles of Biology. Initially Barton will focus on creating learning communities that involve these classes, building on Barton's experience with learning communities in the past 4 years, including paired sociology and intermediate reading classes, paired history and English composition II classes and our summer developmental learning community - Jump Start. Barton will take the lessons learned to develop learning communities that are targeted at improving student success in classes that have traditionally low pass rates.

2-11

Key Performance Indicator 2: Increase the percentage of post-secondary CTE students who successfully participated in Career & Technical courses as high school students

Data Collection: The percentage of (non-high school) students in Career & Technical programs who previously participated in targeted CTE courses as high school students, i.e.technical Get Ahead Classes (GAP), EMT, Automotive, Certified Nurse Aide and Certified Medication Aide as high school students. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact that early career & technical education has on a student's decision to choose post-secondary education and training.

Targets: There is no historical data for this indicator as Barton has not previously tracked students who took CTE classes as high school students to determine if they subsequently attend the college as post-secondary students in CTE programs. Barton will flag students who attended in AY07-08 and in subsequent years to determine how many persist in CTE. It may be necessary for Barton to adjust its targets in AY09-10 and AY10-11 depending on the results in AY08-09. The estimates represented in the targets are the percentage of the students identified in indicator 1 that will enroll in CTE classes. Based on anecdotal evidence it is estimated that less than 10% (or 5) of the high school students in CTE classes in 2006-07, attended Barton as post-secondary students in 2007-08. The goal is to increase this to 20% over the next three years. As indicated with no historical data this target will be adjusted as necessary to ensure that it continues to be a stretch goal. AY 2008-09: 10%; AY 2009-10: 15%; AY 2010-11: 20%

Key Performance Indicator 3: Increase traditional and non-traditional student successful participation in Career & Technical courses.

Data Collection: The number of traditional and non-traditional students as defined by Barton's IR Data Dictionary who successfully participate in Career & Technical courses. Successful participation is defined as the attainment of a grade of C or above. This data collection illustrates the impact of raising the public's awareness of career & technical training and education.

Targets: The targets for this indicator are set to reverse the decline of the past 3 years of over 7%. The increase of 50 students (unduplicated headcount) each calendar year in CTE course is a stretch for the insitution as the college has had flat or declining enrollment for the past 5 years. AY 2008-09: 1814; AY 2009-10: 1864; AY 2010-11: 1914

Key Performance Indicator 4: Increase the number of CTE programs that address workforce ethics within the program's curriculum; measure each student's understanding of workforce ethics.

Data Collection: The number of CTE programs that utilize "WIN"-Work Habits software to address work ethics in the classroom. .

Targets: In spring 2008, two courses were used as a pilot in the Accounting program. The following programs will be added over the next three years –this will be 100% of the active programs leading to AAS degrees in the WTCE division:

2009: Nursing (spring); Early Childhood (spring); Automotive (fall); MLT (fall); Business/BM&L (fall).

2010 : Agriculture (spring); Natural Gas (spring); Business Administrative Technology (fall); Graphic Design (fall).

2011: Medical Assistant (spring) Criminal Justice (Spring) ; Networking (fall); ESE (fall).

Comments: Academic year data was used for indicators #1, #2 and #3 to prevent duplication of students from year to year, which would have made tracking a cohort from indicator 1 to indicator 2 very challenging.

Indicator #4 was included in the performance agreement in response to input from advisory boards during the 2007-2008 academic year. 27 students in the accounting classes in spring 2008 were assessed using pre and post tests. These assessments showed a measurable improvement in self-reported work ethic (19/27), in the ability to define work ethic (20/27) and in understanding of the work ethic concept (24/27).

Key Performance Indicator 3: Recruit students in the state-wide corrections degree.

Data Collection: Report number of students who enroll in courses in the degree program (unduplicated headcount.)

Targets: The high rate of turnover currently experienced by the Department of Corrections indicates that there is a significant need for this program. 18 employees at the Ellsworth correctional facility located in Barton's service area enrolled in corrections coursework in 2007. This stretch goal is based on the expectation that similar interest will be shown at each facility, and noting that not all the facilities are as large as those in Barton's service area. 2009: 30; 2010: 50; 2011: 70

Key Performance Indicator 4: At least 90% of students will successfully complete corrections course work.

Data Collection: Report the number of student who successfully complete corrections courses. Success is defined as passing the course with "C" or better.

Targets: The target is that at least 90% of the students will be successful. This is significantly higher than Barton's general population courses (76%) making it a stretch. This value was chosen because Barton recognizes that these students are highly motivated so higher expectations are reasonable. 2009: 27; 2010: 45; 2011: 63

Comments: This goal is driven by a request from the Kansas Department of Corrections (KDOC). The corrections industry projects a shortage in incumbent and emergent employees and experiences a very high turnover rate. As such, KDOC has requested Barton's assistance in developing and implementing a state-wide corrections degree program to serve the unique education and training needs of the industry. The new degree program is focused on the department of correction's mission to incarcerate and rehabilitate offenders. The program is distinct from criminal justice programs that train students to apprehend criminals into the law enforcement system.

KBOR use only: Barton County Community College

Summary of changes from the previous approved performance agreement

The performance agreement is completely new.

Response to any Board comments on the previous approved performance agreement

The last performance agreement was approved with the following comment, "Recommend approval for a one-year performance agreement with the understanding that the institution will continue to strengthen the learner outcomes goal in future performance agreements." The learner outcomes goal has been substantially improved.

Recommendation and Comments

Recommend approval for a three-year performance agreement.

2-13

2-13

71-6

Institution: Pittsburg State University	Contact Person: Dr. Steven A. Scott	Contact phone & e-mail: 620-235-4113 sascott@pittstate.edu	Date: October 22, 2007
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Regents System Goal C: Improve Workforce Development

Institutional Goal 1: Serve the needs of Kansas and regional communities by producing graduates prepared for careers in critical and emergent professions and graduates who are prepared for the workplace.

Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Number of nursing graduates	2004 = 54 2005 = 69 2006 = 54	TY 08: 90 TY 09: 95 TY 10: 100		
Number of students pursuing the Master of Arts in Teaching (MAT)	2004 = 0 2005 = 0 2006 = 37	TY 08: 50 TY 09: 55 TY 10: 60		
Number of program completers in teaching areas which have critical shortages, including Biology, Chemistry, Math, Physics, Physical Science, Music, Special Education, and ESOL	2004 = 105 2005 = 103 2006 = 90 Baseline = 99 (3-year mean)	TY 08: Return to baseline TY 09: 4% above baseline TY 10: 8% above baseline		
Number of student contacts in programs and services offered by the Career Services Office	CY 2004 = 2,723 CY 2005 = 2,809 CY 2006 = 2,811 Baseline = 2,781 (3-year mean)	TY 08: 5% increase over baseline TY 09: 10% increase over baseline TY 10: 15% increase over baseline		
Number of students completing internships or other applied/field experiences as a part of their academic programs	CY 2004 = 1,717 CY 2005 = 1,812 CY 2006 = 1,818 Baseline = 1,782 (3-year mean)	TY 08: 5% increase over baseline TY 09: 10% increase over baseline TY 10: 15% increase over baseline		

2-15

Key Performance Indicator 4: Number of student contacts in programs and services offered by the Career Services Office

Data Collection: Count the number of student contacts in the programs and services within Career Services to prepare for job interviews and placement.

Targets: Over the years, our students have enjoyed a high level of support by the Career Services Office as they seek employment. The number of students served are carefully tracked and recorded. Year-to-year data are used in evaluating the performance of this unit and in planning for new activities. A growing area of emphasis for this office is in the development of soft skills, defined as the set of character traits, social qualities and interpersonal skills that complement an individual's technical abilities. Examples of soft skills include self management, professional ethics, effective communication, customer service, social etiquette, and/or political astuteness. These skills are increasingly sought by employers and enhance individual success. These three-year targets, and our growing attention to soft skill development, represent an effort on the part of the Career Services Office to reach more students and provide them with an even greater depth of skills that are needed to acquire the position that best fits the credential they have earned at Pittsburg State University.

Key Performance Indicator 5: Number of students completing internships or other applied/field experiences as a part of their academic programs

Data Collection: Count the number of students completing internships or other practical field experiences.

Targets: The Career Service Office maintains very accurate records regarding the completion of internships and other applied/field experiences that our students complete as a part of their academic programs. The targets represent a commitment to elevate the number of students involved in these kinds of activities to over 2,000 by calendar year 2010. If this target is met, it would be the first time we would have exceeded this figure. Given current faculty loads, field placement limitations in the region, and the need for many of our students to maintain part-time jobs, achieving the 2,000 target will be a challenge. However, our strategic plan speaks explicitly to the importance of applied learning and the benefits that internships provide the student, making it clear that this indicator will receive the energy and resources needed to be accomplished.

Comments: This goal replaces Goal 1 from the previous Performance Agreement, and in essence is an extension of that goal. In previous years, we had focused on developing innovative academic programs, and those targets have been met. This goal represents our interest in and commitment to better aligning our programs with workforce needs.

From its very beginning, Pittsburg State University has focused on preparing its students for careers that meet critical societal needs. An institutional value identified in our strategic plan makes this clear. In that document we state that we value "The dignity and worth of work." Embracing this statement as an institutional value demonstrates that we understand our role is to educate our students in a way that prepares them for work, careers, and service to others. Our strategic plan also speaks to the importance of student participation and interaction with real-world learning. A recommendation in the strategic plan makes the importance of these experiences very clear. The plan states that we should "Develop internships, field experiences, and/or service learning opportunities for all degree programs." This close alignment of the university's strategic plan with our Performance Agreement goals and indicators ensures that these goals and this process help us fulfill our strategic objectives.

NARRATIVE — INSTITUTIONAL GOAL 2: Improve student learning by improving student writing skills, technological skills, and international experiences.

Key Performance Indicator 1: Percent of senior-level students that demonstrate 'Proficient' or 'Competent' writing skills, as measured by an in-house writing assessment instrument (Direct)

Data Collection: Each spring semester faculty members teaching senior-level classes will submit writing samples from their courses. A representative random sample of these papers will be evaluated using a holistic scoring rubric that produces a numerical value of 1 to 6. The rubric outcomes and numeric scores are as follows: Proficient High (6); Proficient Low (5); Competent High (4); Competent Low (3); Unsatisfactory High (2); and Unsatisfactory Low (1). The number of students scoring at the "Proficient" or "Competent" levels (numeric score of 3 or greater) will be reported.

Targets: Our previous efforts to measure learner outcomes and quantify student learning in the Performance Agreement process have focused on student knowledge in a given discipline. This particular indicator represents a radical departure from those efforts. Here the attempt is to measure the broader skill of writing. This indicator and the one that follows will measure our success in improving writing at the upper-division level as measured through senior writing samples.

To measure our success in this initiative, we are proposing to determine the value added to student writing skills over the final two years of coursework at the university. That can be accomplished by examining student skill levels as they leave our second writing course taken by sophomores. This spring an assessment was done of the students' final writing projects. The sample indicated that 56% of the students were writing as "proficient" or "competent" senior-level writers. As we assess senior projects each spring, we are proposing that we move that percentage to 80% the first year or a value added at 24%. Over the three years of the initiative, we propose to elevate the percentage to 85%.

Key Performance Indicator 2: Number of faculty trained in discipline-specific writing and participating in senior-level assessment activities (Indirect)

Data Collection: Data will be collected by counting the number of faculty participating in the training workshops and then monitoring and reporting the number of faculty who submit papers for the senior-level assessment aspect of this goal.

Targets: These targets represent more than faculty participation in workshops or professional development activities. Those who participate in the training will be required to be engaged in the overall assessment project by submitting student papers and ensuring that those papers meet minimal requirements based on the assessment protocol.

Key Performance Indicator 3: Number of written papers or reports between 5 and 19 pages as reported by senior-level students on NSSE (Indirect)

Data Collection: The National Survey of Student Engagement (NSSE) data is collected following the NSSE online data collection protocol. Given each spring, this survey is completed by Pittsburg State University Freshmen and Seniors. This particular survey question asks the student to report on the number of papers he/she has written over the past 12 months that were between 5 and 19 pages long. That information is coded as follows: 1 = None; 2 = 1-4 papers; 3 = 5-10 papers; 4 = 11-20 papers; and 5 = more than 20 papers. With this coding, our mean rating for senior respondents in the spring 2007 administration was 2.34.

division level, ensure our students have demonstrated a basic level of fluency in the use of computers, and initiate a program that will provide a key incentive to enhance our students international perspectives and experiences. Meeting the established targets will provide evidence that we are improving the undergraduate experience in ways that will have a long-term impact on the student.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 3: Expand access to higher education for American-Minority students.				
Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Number of minority students enrolled as new freshmen	Fall 04 = 71 Fall 05 = 64 Fall 06 = 70 Baseline = 68 (3-year mean)	TY 08: 78 students TY 09: 88 students TY 10: 100 students		
Number of minority students enrolled as new transfer students	Fall 04 = 49 Fall 05 = 45 Fall 06 = 56 Baseline = 50 (3-year mean)	TY 08: 60 students TY 09: 65 students TY 10: 70 students		
Amount of funds offered for minority recruitment and scholarships	WF/05 = \$49,750 WF/06 = \$56,750	TY 08: \$65,250 TY 09: \$72,350 TY 10: \$80,400		
Number of faculty and staff attending diversity training activities	2004 = 0 2005 = 0 2006 = 15 faculty/staff	TY 08: 60 faculty/staff TY 09: 80 faculty/staff TY 10: 100 faculty/staff		
1st year retention rate of new freshmen minority students	Fall 03 = 67.9% Fall 04 = 69.2% Fall 05 = 64.9% Baseline = 67.3% (3-year mean)	TY 08: 68% TY 09: 70% TY 10: 72%		

Key Performance Indicator 5: 1st year retention rate of new freshmen minority students

Data Collection: 1st year retention rate will be determined by calculating the percent of first-time, full-time minority freshmen enrolled as of the 20th day in a fall semester who are enrolled on the 20th day of the following fall semester.

Targets: The calculation of retention rates is standardized within the higher education community, and at Pittsburg State University these rates are carefully computed and tracked on an annual basis by our Office of Analysis, Planning and Assessment. These figures are regularly reviewed by members of the university senior leadership team and the admissions staff. Most would agree that over the years these figures have been fairly resistant to efforts to move them, not just at Pittsburg State University but at institutions of higher education across the nation. Nonetheless, we are committed to elevating our retention of American-Minority students and are willing to state our commitment through the inclusion of retention improvement as a performance indicator. Even modest changes in the retention rate will be reason to celebrate, but as a stretch target we are proposing to increase our rate by nearly 5%.

Comments: This goal is a continuation of Goal 3 from our previous Performance Agreement proposals. Diversifying the student body and increasing access to historically under-represented populations of students remain critically important to the university. In the new version of this goal, we have brought greater precision to our efforts and elevated the targets to levels that ensure we are being stretched. A Dean of Enrollment Management and Student Success (a new position for the university) has been appointed and has assumed responsibility for this goal. In addition, we are making plans to increase funding and expand the activities of the Office of Student Diversity. That will occur later in FY08 and will directly support our intentions of achieving this goal.

Regents System Goal A: Efficiency/Effectiveness/Seamlessness				
Institutional Goal 4: Create greater efficiencies and seamlessness in Kansas Postsecondary System through partnerships with community colleges and technical colleges.				
Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
Number of transfer students from community/technical colleges	2004 = 449 2005 = 426 2006 = 461 Baseline = 445 (3-year mean)	TY 08: 470 TY 09: 495 TY 10: 520		
Number of articulation agreements	10 current/active	TY 08: 16 TY 09: 24 TY 10: 30		
Number of courses offered on Pittsburg State University campus by community/technical colleges	2004 = 24 2005 = 32 2006 = 45 Baseline = 33 (3-year mean)	TY 08: 50 TY 09: 52 TY 10: 54		

Key Performance Indicator 4 Number of integrated electronic and shared learning systems with high schools and community/technical colleges

Data Collection: The number of integrated electronic and shared learning systems will be counted.

Targets: The university and area community colleges currently have four areas in which we routinely share resources and facilities. For many years, Fort Scott Community College has been a part of Pittsburg State University's library system, and more recently, three area educational institutions are participating in our nursing initiative. We plan to expand these kinds of arrangements in areas such as: inclusion of additional partners in the nursing initiative; expansion of opportunities for area schools to access Kansas Technology Center resources; and implementation of electronic transfer of transcripts among partner schools/colleges. Progress in all of these areas would create greater efficiencies in the operation and delivery of Kansas postsecondary education, but because of the complexities of working across multiple organizations, this will not be easy to achieve. We will be stretched to accomplish the aggressive targets we have set for ourselves on this indicator.

Key Performance Indicator 5: Number of students enrolled in the Bachelor of Applied Science degree with a major in Technology

Data Collection: The number of students who have declared the BAST as the degree they are pursuing will be recorded each year.

Targets: The development and implementation of this degree program was included in our original Performance Agreement proposal. As a continuation of that effort and in recognition of the importance of this degree in serving as an avenue for community/technical college transfers to continue their postsecondary studies, we include the growth of the BAST here as an indicator for this goal. The BAST provides a pathway for students who have completed an Associate of Applied Science at a community or technical college to pursue a bachelor's degree without significant loss of credit hours. Prior to the development of this degree program, such a pathway did not exist. As the technical colleges achieve HLC-NCA accreditation and as our articulation agreements grow with these institutions, this degree will become more and more important. While we will be challenged to keep accelerating this growth and meet our targets, we do believe the targets are achievable and will represent significant improvement in the push towards building a seamless system for Kansas students.

Comments: In previous years, Goal 4 focused on implementation of a document imaging system to support admission, enrollment, and advisement activities. All indicators under that goal have been met, as the March 2008 report will substantiate. Consequently, this goal is completely new for this three-year Performance Agreement proposal.

This goal is predicated on the existing strong partnerships we have with area community colleges and our expectation that those partnerships will continue to be enhanced. The university's strategic plan speaks to the importance of our community college partnerships. Maintaining and growing those partnerships will remain in the forefront of the university's efforts in the years to come. Clearly, our collaborative efforts ultimately benefit students and citizens of the region.

In addition, this goal recognizes the growing importance of the state's technical colleges. With the Kansas Technology Center offering programs unique to the state, we have a particular opportunity to partner with the technical colleges as their students seek to pursue four-year degree programs. This goal ensures that we will be working to develop that path for those students and that we will be measuring our success.

6-1-09