### Performance Summary

**Institutional Goal 1: Continue to develop consortia arrangements with other Regents institutions to leverage resources and expertise**

<table>
<thead>
<tr>
<th>Institutional Indicator</th>
<th>Target</th>
<th>Performance</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8,000 (FY 2004)</td>
<td>9,547 (FY 2004)</td>
<td></td>
</tr>
<tr>
<td>2. Collaborative research productivity</td>
<td>Establish measure</td>
<td>Collaborative research productivity measure established</td>
<td>Goal met</td>
</tr>
<tr>
<td>3. Cost efficiency in IT purchases</td>
<td>5% increase</td>
<td>2.5% increase ($73,193 FY 02-04)</td>
<td>Obvious directional improvement, goal partially met</td>
</tr>
</tbody>
</table>

**Institutional Goal 2: Enrich the undergraduate learning experience**

<table>
<thead>
<tr>
<th>Institutional Indicator</th>
<th>Target</th>
<th>Performance</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. No. of students in TLCs</td>
<td>Increase by 250</td>
<td>201 (Fall 2004)</td>
<td>Obvious directional improvement, progress toward goal</td>
</tr>
<tr>
<td></td>
<td>(baseline 131 Fall 2003)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. No. of students qualifying for Global Proficiency Certification</td>
<td>Establish program</td>
<td>Eligibility and program components put into place Fall 2004</td>
<td>Goal met</td>
</tr>
<tr>
<td></td>
<td>requirements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. No. of student in service learning</td>
<td>Define service learning experience</td>
<td>KU service learning experience defined by working group</td>
<td>Goal met</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. No. of UG students participating in research</td>
<td>Outline essential</td>
<td>Essential elements of a research experience defined by task force</td>
<td>Goal met</td>
</tr>
<tr>
<td></td>
<td>components</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Performance Summary**

**Institutional Goal 3: Enhance workforce development in Kansas through training and degree availability**

Regents' System Goal C: Improve Workforce Development

<table>
<thead>
<tr>
<th>Institutional Indicator</th>
<th>Target</th>
<th>Performance</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. No. of degrees awarded</td>
<td>0.5% increase (baseline 5173 FY 01-03)</td>
<td>2.6% increase (5,307 FY02-04)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>2. No. of programs and graduates at Edwards Campus</td>
<td>26 (baseline 24 - Fall 2003) 390 (baseline 380 - FY 2003)</td>
<td>25 (Fall 2004) 407 (FY 2004)</td>
<td>Obvious directional improvement, 1 of 2 parts met</td>
</tr>
<tr>
<td>3. Participants in con’t ed and prof training</td>
<td>3% increase (baseline 20,467 FY 01-03)</td>
<td>10.4% increase (22,593 FY02-04)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>4. Participants in Fire and Rescue Training</td>
<td>5% increase (corrected baseline 5,860 FY 01-03)</td>
<td>20.8% increase (7,076 FY02-04)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>5. Participants in Law Enforcement Training</td>
<td>1% increase (baseline 2,338 FY 01-03)</td>
<td>1.2% increase (2,366 FY02-04)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
</tbody>
</table>

**Institutional Goal 4: Increase external funding**

Regents' System Goal E: Increase External Resources

<table>
<thead>
<tr>
<th>Institutional Indicator</th>
<th>Target</th>
<th>Performance</th>
<th>Amount of Directional Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Federal Science and Engr research expenditures relative to US avg</td>
<td>10.9% increase (US avg FY 00-02)</td>
<td>12.7% increase (KU avg FY 00-02)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>2. Life Sciences research expenditures relative to US avg</td>
<td>13.0% increase (US avg FY 00-02)</td>
<td>15.3% increase (KU avg FY 00-02)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>3. Federal Science and Engr research expenditures relative to peers</td>
<td>11.5% increase (Peer avg FY 00-02)</td>
<td>12.7% increase (KU avg FY 00-02)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
<tr>
<td>4. Level of philanthropic support</td>
<td>2% increase (baseline $54,158,430 FY 2003)</td>
<td>19.6% increase ($64,784,308 FY 2004)</td>
<td>Obvious directional improvement, goal exceeded</td>
</tr>
</tbody>
</table>
Supporting Narrative

Institutional Goal 1: Continue to develop consortia arrangements with other Regents institutions to leverage resources and expertise.

Collaborative efforts continue to expand access to resources, improve cost efficiency, and enhance collaborative research in support of Goal 1. Targets for two of the three indicators were met and all four components demonstrated directional improvement.

Indicator 1: Number of database and book titles available through the Regional Library Data Consortium (RLDC) and KAN-ED

Goals met

Indicator 2: Collaborative research productivity

Collaborations will be measured by expenditures for subcontracts on externally sponsored projects between KU and other institutions as well as subcontracts from these institutions to KU. A three-year rolling average will be calculated and progress will be assessed using this average.

Indicator 3: Cost efficiency in information technology purchases, e.g. software licensing

Savings for information technology purchases increased by 2.5% as measured by comparing three-year rolling averages for FY 2001-2003 with FY 2002-2004. Although the amount of savings fell short of the projected target for FY 2004, a new and more effective arrangement for purchasing software was established among the Regents institutions for FY 2005 so purchases usually made in the latter part of the fiscal year were delayed to take advantage of the new contract effective July 2004.
Institutional Goal 2: Enrich the undergraduate learning experience

Efforts to enrich and broaden the undergraduate learning experience at KU have been largely successful – three of the four indicators for Goal 2 were fully met.

Indicator 1: The number of students participating in Thematic Learning Communities (TLCs)

The number of students participating in Thematic Learning Communities (TLC) at the University of Kansas grew from 131 in Fall 2003 to 201 in Fall 2004, an increase of 53%. While the increase did not meet the participant goal, a strong base is being built for expansion of the program.

Improved retention and academic performance are essential outcomes of this enriched environment. Students who participated in Thematic Learning Communities had a significantly higher freshman-to-sophomore retention rate of 91% (compared to 83% for the overall freshman class and 88% for a matched group) and a higher freshman GPA of 2.74 (compared to 2.67 all freshmen and 2.59 for the matched group).

As a new program, there have been several challenges related directly to increasing the number of participants. These include: full staffing, lack of student and parent awareness, and also lack of faculty awareness and participation.

Staffing has been increased and the program has been incorporated into the Academic Achievement and Access Center, which will provide administrative stability and support. Increasing faculty awareness and participation is another key to growth. Since this is a new program, increasing student and parent awareness of the program is essential. Promotion efforts include presentations at every Senior Day and Junior Day, at Senior Receptions, and at other off- and on-campus admissions programs. A new full-color brochure has been developed and will be mailed to all accepted students for Fall 2005. Parents of accepted students also will receive a letter and brochure about the program. Given the 91% retention rate, promotion of TLCs will continue to be emphasized as an excellent choice by Admissions staff, and by other KU staff that meet with new students and parents.

All these efforts should result in even greater increases in student participation in Thematic Learning Communities. As a result, KU’s undergraduate learning environment will continue to be enhanced.

Indicator 2: The number of students qualifying for the Global Proficiency Certification

Eligibility and program components for a global proficiency certification were put into place in Fall 2004 as part of the Global Awareness Program (http://www.international.ku.edu/programs/GAP/programsummary.shtml).

Seventeen students from a variety of majors completed the Global Awareness Program (GAP) during its inaugural semester in Fall 2004. The students fulfilled the requirements by studying abroad, taking language and international courses, or participating in activities with an international focus. As of the beginning of the spring 2005 semester, 180 students have registered to participate in the program.
Supporting Narrative

Indicator 3: The number of students participating in service learning

Based on best practices models and successful programs at other universities, a work group comprised of students, faculty, and staff defined what a service learning experience at KU would be. Community service takes place in many arenas at KU, but service learning will be certifiable and tied to an academic class. The components of a service learning experience include:

1. Engages people in service for the common good.
2. Provides structured opportunities for students to reflect critically on their service experience.
3. Articulates clear service and learning goals for everyone involved.
4. Allows for communities served to define needs/goals.
5. Clarifies the responsibilities of each person and organization involved.
6. Matches service opportunities with community needs/goals through a process that recognizes changing circumstances.
7. Expects active and sustained student, institutional, and community partnerships. Includes training, supervision, monitoring, support, recognition, and evaluation to meet service and learning goals.
8. Insures that the time commitment for service and learning is flexible, appropriate, and in the best interests of all involved.
9. Includes program participation by and with diverse populations.

Indicator 4: The number of undergraduate students participating in research

The Task Force for Undergraduate Research, comprised primarily of faculty, defined the essential components of a research experience. Like the Global Awareness Program and Service Learning models, this experience should be certifiable. Certification will be based in academic units.

An undergraduate research experience should contain all of the following:

1. Reflects some level of original and/or creative thought, including new ideas or new syntheses of ideas or novel applications of pre-existing information
2. Involves independent work by the student with supervision of a faculty mentor. Although the work may involve others, the student must do some part of it independently. “Work” may comprise one or more of the following:
   a. Hands-on activity in a laboratory, studio, or off-campus setting;
   b. Use of library and/or other information resources (e.g., web-based);
   c. Writing; or
   d. Evident thought or theoretical modeling.
3. Results in a unique product that reflects a sense of ownership and personal investment on the part of the student. “Unique product” may comprise one or more of the following:
   a. Publication in the established literature;
   b. Written report that could be used by others;
   c. Written thesis (e.g., Senior, Honors, etc.);
   d. Oral/poster presentation at conference/symposium;
   e. A new method or model that will be used by others;
   f. Establishment of a web-accessible database, clearinghouse, information compilation, search engine, etc.;
   g. Work of art; or
   h. Patentable object
Supporting Narrative

Institutional Goal 3: Enhance workforce development in Kansas through training and degree availability

*KU contributes to the workforce development of the state through a broad array of accessible, degree-granting programs, continuing education programs, and professional training programs. Four of the five indicators under this goal were exceeded. For the remaining indicator, one of two targets was reached.*

Indicator 1: Number of bachelors, masters, doctorate, and first professional degrees awarded

The percentage increase in degrees awarded of 2.6% substantially exceeded the target rate of 0.5%. Increases over the past several years have varied from 0.02% to over 2%. The variation is due to many factors including labor market demand, the number of high school graduates, student retention and time to degree, the number of undergraduate students in the pipeline, and the patterns of graduate degrees awarded. As a consequence, the ability to precisely predict actual degrees to be awarded several years out is limited.

Indicator 2: Number of programs and graduates at the Edwards Campus

The number of graduates from the Edwards Campus met the target goal, while the number of new programs added at the Edwards Campus fell slightly short of the target. The addition of a new campus building diverted efforts from increasing academic programming to establishing the infrastructure necessary to support future expansion of academic programming. However, planning for additional programs is on track to meet the goal set for Fall 2005.

Indicator 3: Number of participants in continuing education and training for the professions

The percentage increase of 10.4% greatly exceeded the target of 3% in continuing education and professional training. The additional participation is due to a convergence of factors during FY 2004 including the addition of new programs; the success of more systematic and targeted marketing; new, proactive program leadership; the addition of a major conference on campus; and responsiveness to biosciences initiatives. The ability to predict such a surge is difficult and more modest growth is expected.

Indicator 4: Number of participants in Fire and Rescue training

The increase of participants in the fire and rescue training program are due to a significant increase in funding received for FY 2003 and FY 2004. The first year of this funding (FY 2003) saw an increase in participation of over 200%. The number of participants in FY 2003 increased by over 115% from 3,652 in FY 2003 to 7,975 in FY 2005. The actual increase in FY 2004 over FY 2003 was, as expected, more modest. Future increases are expected to be more in line with the FY 2004 increases. The "three-year rolling average" will self-adjust to a level more reflective of the actual performance as operations continue at current funding levels.

Indicator 5: Number of participants in Law Enforcement training

Goal met
Institutional Goal 4: Increase external funding

All indicators for Goal 4 were met or substantially exceeded.

Indicator 1: Federal science and engineering research expenditures relative to national averages
Goal met

Indicator 2: Life Sciences research expenditures relative to national averages
Goal met

Indicator 3: Federal science and engineering research expenditures relative to peer institutions
Goal met

Indicator 4: Level of philanthropic support
A robust stock market and the momentum of the KU First Capital Campaign contributed to an increase that considerably exceeded the target.