

University of Kansas and KU Medical Center Performance Reports AY 2017 through AY 2020

Contact Person: Jean Redeker email: jredeker@ku.edu Robert Klein Email: rklein@kumc.edu	Foresight Goal	Baseline Data to Establish Comparison for Agreement between University and Board of Regents	Reporting AY 2017 (SU16, FA16, SP17)		Reporting AY 2018 (SU17, FA17, SP18)		Reporting AY 2019 (SU18, FA18, SP19)		Reporting AY 2020 (SU19, FA19, SP20)	
			Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison	Institution Result	Baseline Comparison
1 Increase Number of Certificates and Degrees Awarded (KU/KUMC)	1 <i>KBOR data</i>	Baseline: 698 + 5,777 = 6,475*	5,909 + 738 = 6,647	↑	6,037 + 772 = 6,809	↑	6,093 + 829 = 6,922	↑	6,059 + 864 = 6,923	↑
2 Increase First to Second Year Retention Rates (KU)	1 <i>KBOR data</i>	Baseline: 9,417/11,743 = 80.2%	83.0% (3,491/4,204)	↑	83.7% (3,456/4,129)	↑	3,551/4,126 =86.1%	↑	3,492/4,082 = 85.5%	↑
3 Improve Total Research and Development Expenditures Rankings among Public Institutions (KU/KUMC)	3	Baseline: 9th			9 th (KU only)	↔	9 th (KU only)	↔	9 th	↔
**4 Increase the Percentage of Certificates and Degrees Awarded in STEM Fields (KU/KUMC)	2 <i>KBOR data</i>	Baseline: 6,993/19,425 = 36.0%	2,431/6,647 = 36.6%	↑	2,504/6,809 = 36.8%	↑	2,607 /6,922 = 37.7%	↑	2,657/6,923 = 38.4%	↑
**5 Increase Philanthropic Student Support (KU/KUMC)	2	Baseline: \$34.5 mil						↑	\$41.9 mil	↑
6 Increase the Number of Graduates from Entry-Level Health Career Programs (KUMC)	2	Baseline: 461					New performance indicator for AY 2020.		530	↑
7 Increase the Number of Students Participating in Interprofessional Education Opportunities (KU/KUMC)	1	Baseline: 3,582					3,773 (KU Med only)	↑	3,864	↑

* Updated portion of the baseline on 6/27/2018.

**6/20/2018 – Board Academic Affairs Standing Committee approved new indicators for AY 2018 and AY 2019 reporting.

Student FTE Enrollment Data

	AY 2017	AY 2018	AY 2019	AY 2020	AY 2021
University of Kansas	22,505	22,452	22,409	22,209	21,403
KU Medical Center	2,725	2,812	2,904	2,904	2,913

Source: KHEDS Academic Year Collection

FTE Students: Student Credit Hours are converted to FTE by dividing by 15 per semester for undergraduate students and by 12 for graduate students.

University Financial Data

University of Kansas	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	131,848,415	132,101,558	136,296,928	142,615,411	137,145,963
Non-SGF State Funds	507,938,042	544,961,682	582,220,921	576,563,965	520,782,128
Federal Funds	91,733,927	78,007,911	88,580,642	87,021,782	109,029,132
Total	\$731,520,384	\$755,071,151	\$807,098,491	\$806,201,158	\$766,957,223

KU Medical Center	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
State General Fund	108,472,673	106,031,339	108,652,826	115,404,370	112,291,187
Non-SGF State Funds	234,050,518	230,206,571	239,335,628	252,233,345	260,909,985
Federal Funds	51,145,398	54,216,479	58,909,014	67,769,900	85,708,462
Total	\$393,668,589	\$390,454,389	\$406,897,468	\$435,407,615	\$458,909,634

Source: Governor's Budget Reports and iBars data.

University of Kansas and University of Kansas Medical Center Performance Report AY 2020

Indicator 1: Increase Number of Certificates and Degrees Awarded (KU/KUMC)

Description: This indicator records the number of degrees and certificates conferred at all University campuses. These campuses include KU-Lawrence, KU-Edwards (in Overland Park), and the Medical Center's campuses in Kansas City, Wichita, and Salina.

Result: During AY 2020, the university awarded 6,923 degrees/certificates exceeding the baseline by 7 percent. Growth can be attributed to increased awards in STEM fields which is detailed in indicator 4 – in addition to growth in non-STEM areas. Growth in non-STEM areas include the advanced standing master of social work program which is designed for those with a bachelor of social work degree, growth in the master of science in education in special education via moving it to an online format, and the 2013 creation of the bachelor of science in exercise science and the bachelor of science in sport management.

Indicator 2: Increase First to Second Year Retention Rates (KU)

Description: This indicator records the percent of first-time, full-time freshmen who are retained after one year on the KU-Lawrence and KU-Edwards campuses.

Result: KU has significantly increased first-year retention and for AY 2020 the rate of 85.5% (Fall 2018 cohort retained for Fall 2019) is well above the baseline of 80.2%. KU's division of Academic Success expanded use of its student success technology, Jayhawk GPS, allowing academic advisors to perform outreach campaigns for students at various points in the year including campaigns focused on enrollment for the upcoming semester, outreach to students who have not engaged with advising during the semester, and students on academic probation. Students who had appointments through Jayhawk GPS had increased academic improvement as measured by GPA increases from spring to fall 2019 compared to general population for all undergraduate classifications.

The Undergraduate Advising Center launched the Exploratory Pathways program in 2018 to meet students at their point of interest in broad areas and to assist them in finding their academic path and explore the opportunities of the university without losing progression towards a timely graduation. About 60% of students declared their major interest by the end of their first year. KU also found that 63% students who enrolled in 1-2 exploratory courses during their first semester indicated they had identified their major by second semester. First-Year and/or Exploratory course subjects were directly linked to declared major 58% of the time.

As part of the regular processes of continuous improvement, the institution also upgraded its student information system (SIS) to improve/enhance the student-user experience and implemented enhancements to financial aid software. These were designed to help facilitate student success by transforming the delivery of the student financial aid process to make financial aid easy, mobile and personalized by simplifying and streamlining the FAFSA verification process, creating greater cost transparency through the use of an enhanced net price calculator and delivering personalized digital award notifications to students.

Indicator 3: Improve Total Research and Development Expenditures Rankings among Public Institutions (KU/KUMC)

Description: This is our ranking of the amount of total research and development expenditures of all University campuses compared with our Regents approved peers based on the National Science Foundation Survey of Research and Development Expenditures at Universities and Colleges/Higher Education Research and Development (HERD) survey.

Result: KU's total research and development expenditures ranking held steady for another year in an extremely competitive funding environment. We continue to work to highlight the important research done at KU and to enhance our national reputation. We are also increasing research development training, outreach and networking across our campuses to optimize KU's competitiveness for awards from a variety of sources; further developing areas of historic and emerging strength that align with federal research and development priorities; and continuing to diversify the sources from which we pursue and secure research funding to help mitigate future volatility in the federal funding landscape.

Indicator 4: Increase the Percentage of Certificates and Degrees Awarded in STEM Fields (KU/KUMC)

Description: This indicator records the percentage of students who earned degrees in science, technology, engineering, or mathematics fields on the KU-Lawrence, KU-Edwards (in Overland Park), and the Medical Center's campuses in Kansas City, Wichita, and Salina.

Result: For AY 2020, 38.4% of the 6,923 degrees and certificates awarded were in STEM fields. This exceeds the baseline by 2.4 percent. Part of this growth can be attributed to the Engineering Initiative. In AY 2020, KU's School of Engineering awarded 534 degrees as part of the Initiative – the highest number of awards of any year of the Initiative. The bachelor of science in nursing (BSN) is another area of growth when measured from the baseline. This growth can be attributed to offering the BSN degree at KUMC's Salina campus and also growth in the Community College Nursing Partnership – a partnership KUMC has with multiple community colleges. The program allows students to stay in their local community while simultaneously pursuing both the Associate Degree in Nursing (ADN) from the community college and BSN from KUMC. After completing the program, students are awarded both an ADN and a BSN, and are eligible to take the National Council Licensing Exam (NCLEX).

Indicator 5: Increase Philanthropic Student Support (KU/KUMC)

Description: This indicator is the amount the KU Endowment Association (KUEA) provides to the university for student scholarships, awards, and fellowships.

Result: In fiscal year 2020, KU Endowment provided \$160.7 million to KU thanks to alumni and friends who generously invested in students, faculty, programs, and research. Of that \$160.7 million, \$41.9 million went to student support and scholarships. In addition, during FY 2020 donors established 79 new endowed permanent funds for student scholarship and support. Endowed funds deliver long-term investments to secure continuing success in supporting students.

Indicator 6: Increase the Number of Graduates from Entry-Level Health Career Programs (KUMC)

Description: The indicator measures the number of students who graduate from the University of Kansas Medical Center's entry-level full-time programs to health career practice fields which involve patient or client interactions. An entry-level health career program is one in which the student enters without the credentials or license to practice in the health care field and graduates with the competencies necessary to sit for a national licensure examination, which is a pre-requisite for obtaining a state (or multi-state) license to practice in the field. We are including the following entry-level pathways: bachelor of science in nursing (BSN), bachelor of science in respiratory care, dietetics internship (pathway to registered dietitian), doctor of audiology, doctor of occupational therapy, doctor of physical therapy, doctor of nurse anesthesia practice, and the doctor of medicine (MD).

Result: The medical center graduated 530 students from entry-level health career programs during the 2019-20 academic year. This is 15% higher than our baseline. Of note, the School of Nursing's Community College Partnership Program has doubled its number of graduates in the last two years due to increased interest in the program and the addition of new community college partner institutions.

Indicator 7: Increase the Number of Students Participating in Interprofessional Education Opportunities (KU/KUMC)

Description: The indicator reflects active student participation in interprofessional education (IPE) as measured by enrollment in coursework or educational programs with integrated IPE activities. Interprofessional education occurs when two or more professions learn with each other in a team environment to improve collaboration and the quality of care. Interprofessional and competency-based training for students in the Schools of Medicine, Nursing, and Health Professions at the KU Medical Center, and the Schools of Pharmacy, Law, and Social Welfare at the KU Lawrence campus are included in the metric.

Result: There were 3,864 IPE participants in the 2019-20 academic year, exceeding the baseline by 8% despite the challenges and limitations brought on by COVID-19. While several programs were cancelled due to the pandemic, a brand-new simulation program of a geriatric patient was able to begin at the Zamierowski Institute for Experiential Learning, involving students in medicine, pharmacy, physical therapy, and occupational therapy.