

# 2018-19 Budget Narrative

Gateway Community & Technical College's mission is to provide high quality, affordable, accessible, and inclusive postsecondary education and training resulting in a positive contribution to the economic vitality of the region and enhanced quality of life for all citizens. We hope to provide our students with the opportunity to receive a credential, to prepare them for the workforce and to help them achieve a better life.

To achieve this goal and create a budget that will support it, Gateway looks to three documents to form the budget parameters: Gateway's Strategic Plan, Diversity and Inclusion Plan and the Strategic Enrollment Management (SEM) Plan. These plans, which can be found on our website, tackle vastly different topics, but they all work together to help guide our plans.

## Strategic Plan

Gateway's Strategic Plan for 2016 through 2022 is focused on cultivating success. It's concentrated on five growth priorities:

- **Strategically position** Gateway Community & Technical College within the comprehensive educational landscape of the Northern Kentucky/Greater Cincinnati region
- Strengthen long-term institutional **growth and stability**
- Develop innovative opportunities for flexible, affordable, and **personalized learning**
- Develop comprehensive customizable and fluid **educational pathways** that are relevant and responsive to the dynamic needs of the region
- Cultivate an experiential, collaborative and supportive **learning environment** that pursues diversity, thrives on innovation, and contributes to a connected community

## **Strategic Plan in Action**

Ellery Kring is a Northern Kentucky FAME student sponsored by Bosch Automotive Steering. Through her time in the FAME program, Kring has demonstrated exceptional project leadership skills, presentation skills, and a unique grasp of lean methodologies. She was selected as Northern Kentucky FAME's 2018 Most Distinguished Graduate and was honored at the FAME National Conference. Kring is a real life example of a student who was directly affected by our strategic plan.

## Diversity and Inclusion Plan

The foundation of the Diversity and Inclusion Plan focuses on taking the college's learning environment and culture to a new level. It creates a shift in mindset away from "equality" and toward "equity," ensuring that personalized supports are in place to help students succeed, and creating an inclusive environment where both the diversity – that which can be seen and that which cannot be seen – is celebrated. Target populations included at various levels within this plan are underrepresented minorities with a specific focus on African American and Latino/Hispanic populations; low-income; LGBTQ; and international, ESL and refugee populations.

## **Diversity Plan in Action**

Super Someday is a high school recruitment event focused on the celebration of diversity and inclusion while highlighting the unique talents and interests of each student.

During the 2018 event, Gateway hosted over 300 high school students from Bellevue High School, Oyer High School, Ludlow High School, Scott High School, Walton Verona High School, Lloyd High School, Aiken High School, Gilbert A. Dater High School and Hughes STEM High School.

Students explored the Urban Metro Campus and learned about Gateway's massage program, transportation programming and multiple programs and services in the Center for Technology, Innovation and Enterprise (TIE) building, including the student run computer repair shop.

At the Edgewood Campus, students received information about many of Gateway's healthcare programs including nursing, medical assisting and health information technology.

Students learned about manufacturing engineering technology at Gateway's Boone Campus. They participated in hands-on activities with the manufacturing equipment.

Gateway staff and faculty provided tours and information about career pathways, learning opportunities, enrollment, financial aid and student support services.

Super Someday was originally created to help raise awareness of Gateway to the underrepresented minority in the Northern Kentucky/Greater Cincinnati region.

## **Strategic Enrollment Management Plan**

The purpose of the SEM Plan is to create a comprehensive approach to increase enrollment and retention.

Our plan adopts a more systematic approach to recruitment of new students, in which a variety of strategies are used. We are focused on strengthening our current practices and developing new tactics. These efforts require the collaboration of academic affairs, faculty and staff, as well as adult education, workforce development, institutional research, and marketing.

The SEM Plan's enrollment goals are:

Goal #1: Increase fall enrollment by 5% by 2020.

Goal #2: Increase fall dual credit matriculation enrollment by 10% by 2020.

Goal #3: Establish Gateway Brand Identity.

The SEM Plan's retention goals are:

Goal #1: Increase fall-fall retention rate to 62% by 2020.

Goal #2: Develop and implement student success strategies

## SEM Plan in Action

Through the current efforts of our SEM Team, we have seen increases in Dual Credit enrollment. During our 2018 commencement ceremony, we will be awarding associate degrees to six high school students, before they graduate high school at the end of May.

1. Madison Clark, Bellevue High School
2. Alyssa Igyarto, Ryle High School
3. Anna O’Leary, Ryle High School
4. Shelby Saunders, Conner High School
5. Maleah Hirn, Boone County High School
6. Paige Burcham, Connor High School

## 2018-19 Budget Assumptions

The proposed 2018-19 budget assumptions are as follows:

The unrestricted budget for 2018-19 is \$20,832,700

- Tuition & Mandatory Fees:
  - Projecting 72,103 semester credit hours for a total of \$12,195,600.

Description	FY19 Budget	FY18 Budget	FY18 Actual - April 30	% of budget
Tuition - Fall (SCH 34,108)	\$ 5,764,300.00	\$ 5,524,200.00	\$ 5,496,279.00	99%
Tuition - Spring (SCH 31,339)	\$ 5,306,400.00	\$ 4,879,094.00	\$ 4,920,810.00	101%
Tuition - Summer (6,656 SCH)	\$ 1,124,900.00	\$ 1,058,184.00	\$ 970,485.75	92%
<b>Total</b>	<b>\$12,195,600.00</b>	<b>\$11,461,478.00</b>	<b>\$ 11,387,574.75</b>	<b>99%</b>

- The Council on Postsecondary Education has approved up to a \$12 increase per credit hour (pending KCTCS BOR approval) over two years, with an \$8 per credit hour maximum allowed in any one year. Upon direction from systems office, the colleges based budget projections on a \$7 per semester credit hour increase for FY2018-19. This increase generates approximately \$504,700 in new tuition revenue based on the projected 72,103 semester credit hours.
- Projecting semester credit hours increase over FY2017-18 by 1,239 or 1.7%. (Fall 34,108 Spring 31,399, Summer 6,656)

### Credit Hours Delivered – Unofficial - Fall

Credit Hours Delivered by Division-All <sup>1</sup> – Unofficial	Fall 2015 Final	Fall 2016 Final	Fall 2017 Final	Fall 2018 Goal
Arts and Sciences	18,280	18,912	18,403	18,892
Bus., Info. Tech. & Prof. Services	6,455	6,619	6,365	6,613
Health Professions	3,495	3,218	3,932	4,199
Manufacturing & Engineering	4,219	3,818	3,635	3,133
Transportation Technologies <sup>2</sup>	1,370	1,151	1,678	1,271
<b>Division Total</b>	<b>33,819</b>	<b>33,718</b>	<b>34,013</b>	<b>34,108</b>

### Credit Hours Delivered – Unofficial - Spring

Credit Hours Delivered by Division-All <sup>1</sup> – Unofficial	Spr. 2016 Final	Spr. 2017 Final	Spr. 2018 Actual (as of May 7 <sup>th</sup> , 2018)	Spr. 2019 Goal
Arts and Sciences	15,602	16,008	16,586	17,220
Bus., Info. Tech. & Prof. Services	5,291	5,429	5,528	5,791
Health Professions	3,220	3,310	3,650	4,044
Manufacturing & Engineering	4,163	3,480	3,222	3,164
Transportation Technologies <sup>2</sup>	1,012	1,085	1,417	1,180
<b>Division Total</b>	<b>29,288</b>	<b>29,312</b>	<b>30,403</b>	<b>31,399</b>

1 ALL includes in-seat and online

2 Transportation Technologies includes TRU (Truck Driving) classes

- Increases anticipated in Arts and Sciences, Business, IT & Professional Studies, Health Professions and online instruction.
  - Arts and Sciences - will be increasing due to the increase in general education courses associated with support of growing programs. Strategic efforts to enroll students into pathway programs. Hired full-time recruiter to focus on continued growth in high school dual credit matriculation.
  - Business, IT & Professional Studies – continuing to expand CIT and business offerings. Addition of full-time supply chain faculty member to promote and grow supply chain offerings.
  - Health Professions – Increase in Paramedic and EMT enrollment at the request of community. Continued success of increased Nursing cohort. Medical assisting course enrollments continue to grow.
  - Online instruction – is a conglomerate of all the other programs if the college. Continued growth is predicted and the college is continuing to develop additional online course offerings.
  - Manufacturing – Anticipating a decline due to removal of high school dual credit students from last year. Dean is actively working with faculty and partners to determine high school numbers for next year. Conservative approach
  - Transportation - Anticipating a decline due to removal of high school dual credit students from last year. Dean is actively working with faculty and partners to determine high school numbers for next year. Conservative approach

**Credit Hours Delivered – Unofficial - Fall**

Credit Hours Delivered by Division-Online - Unofficial	Fall 2015 Final	Fall 2016 Final	Fall 2017 Final	Fall 2018 Goal
Arts and Sciences	5,702	6,177	6,533	7,033
Bus., Info. Tech. & Prof. Services	2,456	2,527	2,876	2,894
Health Professions	204	216	207	210
Manufacturing & Engineering	193	274	232	156
<b>Online</b>	<b>8,555</b>	<b>9,194</b>	<b>9,848</b>	<b>10,293</b>

**Credit Hours Delivered – Unofficial - Spring**

Credit Hours Delivered by Division-Online - Unofficial	Spr. 2016 Final	Spr. 2017 Final	Spr. 2018 Actual (as of May 7 <sup>th</sup> , 2018)	Spr. 2019 Goal
Arts and Sciences	5,711	5,761	6,053	6,404
Bus., Info. Tech. & Prof. Services	2,339	2,351	2,666	2,762
Health Professions	222	234	231	222
Manufacturing & Engineering	265	204	278	142
<b>Online</b>	<b>8,537</b>	<b>8,550</b>	<b>9,228</b>	<b>9,530</b>

- State Allocation: \$8,877,300
  - Details:

Description	FY19 Budget	FY18 Budget	FY18 Actual - April 30
Public Funds Base	\$ 5,783,000.00	\$ 5,758,700.00	\$ 8,904,600.00
Public Funds Base- System Contracts & Services	\$ 3,175,600.00	\$ 3,211,500.00	\$ -
Performance Funding	\$ 458,100.00	\$ -	\$ -
Budget Reduction (6.25%)	\$ (539,400.00)	\$ -	\$ -
Scholarship Funds-Presidents	\$ 19,600.00	\$ 21,200.00	
Scholarship Funds-John T Smith	\$ 9,800.00	\$ 10,600.00	
Scholarship Funds-Commonwealth	\$ 19,500.00	\$ 21,100.00	
Public Funds Base- System Contracts & Services	\$ (3,130,000.00)	\$ (3,254,300.00)	\$ (3,184,500.00)
Base- Reallocation	\$ 14,200.00	\$ 24,300.00	
<b>Total</b>	<b>\$5,810,400.00</b>	<b>\$5,793,100.00</b>	<b>\$ 5,720,100.00</b>

- Performance Funding Details – Appendix A1 and A2

- Noncredit Tuition: \$550,000: We continue to expand our relationships with employers, focusing on more comprehensive training and development strategies to increase company results as well as college revenue. Training can be delivered face-to-face onsite or on campus, online, or hybrid to provide flexibility to companies and employees. This includes the incorporation of ACT WorkKeys Job Profiling, a process that links job tasks with ACT WorkKeys assessments to pinpoint benchmarks for hiring, recruiting, advancement, and training. ACT job profiling takes a focus-group approach, using input from employees to ensure customized job analysis and alignment of testing and training. One of our team members was certified through ACT in February with a second completing certification in June. We are the only provider in the Greater

Cincinnati area and one of two providers in the state. In addition to employer partnerships, we have solidified our partnership with the Freestore Foodbank in delivery of the LIFT the TriState Program. This 10-week program provides unemployed and underemployed adults with essential job skills in transportation, inventory management, facilities management, and transportation. We are contracted to run three cohorts per year for three consecutive years. We began our third cohort in April with 23 students and our next cohort will begin in July. They meet at the Transportation Technology Center Monday – Friday, 9 a.m. – 12 p.m. and then travel to the Freestore’s Distribution Center in Wilder, KY for hands-on warehouse training.

- Sales/Service Educational Activity: \$1,302,500 which equates to roughly 6 percent of the revenue projection comes from Sales and Services. The revenue is largely comprised of the Assessment Center (\$250,000), Security Charge (215,000), Bookstore Commission (\$160,000), Grants Indirect Cost recovery (\$120,000) and the online charge (\$420,000).
- Other Sources: These expenditures have been identified as nonrecurring and are being paid from the college’s fund balance. Comprised of expenditures associated to support the successful completion for the current students in the Cosmetology program.
- Budget Reserve is required by the KCTCS BOR to be 3% of total public funds (Tuition + State Appropriation) \$540,200

Investment: During the 2018 General Assembly HB265 allowed for quasi-governmental agencies a one-year transitional period to prepare for the increase in employer contribution rate to 83%. This cost is anticipated to be \$452,200 for Gateway Community and Technical College. Through the support of the KY Council on Postsecondary Education establishing a two-year tuition model and the continued growth of our programming as a whole the college was able to build in the the recurring employer contribution increase of \$452,200 into this year’s budget. This will allow us the opportunity to utilize these funds for nonrecurring investments during FY2018-19, while being prepared for the increase in FY2019-20. The college was also able to cover the cost of the faculty and staff positions rolling off of the Perkins and First in the World grants which continues to provide support for the college as a whole.

## 2018-19 Operating Budget

### Gateway Community and Technical College

SOURCE OF FUNDS	UNRESTRICTED	RESTRICTED	TOTAL
Tuition and Mandatory Fees	\$12,432,900	\$0	\$12,432,900
State Allocation	8,877,300	0	8,877,300
Government Grants and Contracts - Federal	0	12,045,300	12,045,300
Government Grants and Contracts - State	0	1,835,000	1,835,000
Noncredit Tuition	550,000	0	550,000
Private Funds	0	300,400	300,400
Endowment Income	0	65,300	65,300
Sales/Services Educational Activities	1,302,500	0	1,302,500
Other Sources	196,800	0	196,800
Budget Reserve "NR"	540,200	0	540,200
System Services and Systemwide Contracts	(3,066,900)	0	(3,066,900)
<b>TOTAL REVENUES</b>	<b>\$20,832,800</b>	<b>\$14,246,000</b>	<b>\$35,078,800</b>
<b>FUNCTION OF EXPENSES</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
Instruction	\$8,991,800	\$2,438,800	\$11,430,600
Public Service	0	15,000	15,000
Academic Support	1,786,300	470,500	2,256,800
Libraries	189,300	0	189,300
Student Services	2,613,400	1,184,000	3,797,400
Institutional Support	3,028,100	45,700	3,073,800
Operation and Maintenance	2,434,800	224,800	2,659,600
Student Financial Aid	1,248,900	9,867,200	11,116,100
Budget Reserve "NR"	540,200	0	540,200
<b>TOTAL EXPENSES</b>	<b>\$20,832,800</b>	<b>\$14,246,000</b>	<b>\$35,078,800</b>
<b>OBJECT OF EXPENSES</b>	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
Personnel Costs	\$15,526,600	\$3,490,400	\$19,017,000
Operating Expenses	3,458,600	595,400	4,054,000
Capital Outlay	58,500	193,000	251,500
Grants in Aid	1,248,900	9,867,200	11,116,100
Transfers	0	100,000	100,000
Budget Reserve "NR"	540,200	0	540,200
<b>TOTAL EXPENSES</b>	<b>\$20,832,800</b>	<b>\$14,246,000</b>	<b>\$35,078,800</b>

# PERFORMANCE FUNDING MODEL OVERVIEW

Kentucky Community & Technical College System



HIGHER EDUCATION BEGINS HERE





# Sample Performance Funding Model

## RATIONAL

Well-aligned with campus missions and state goals for higher education.

## COMPREHENSIVE

Capable of distributing any proportion of base funding (up to 100%).

## DYNAMIC

Reacts to changes in campus productivity and changes in levels of state support.

## FAIR

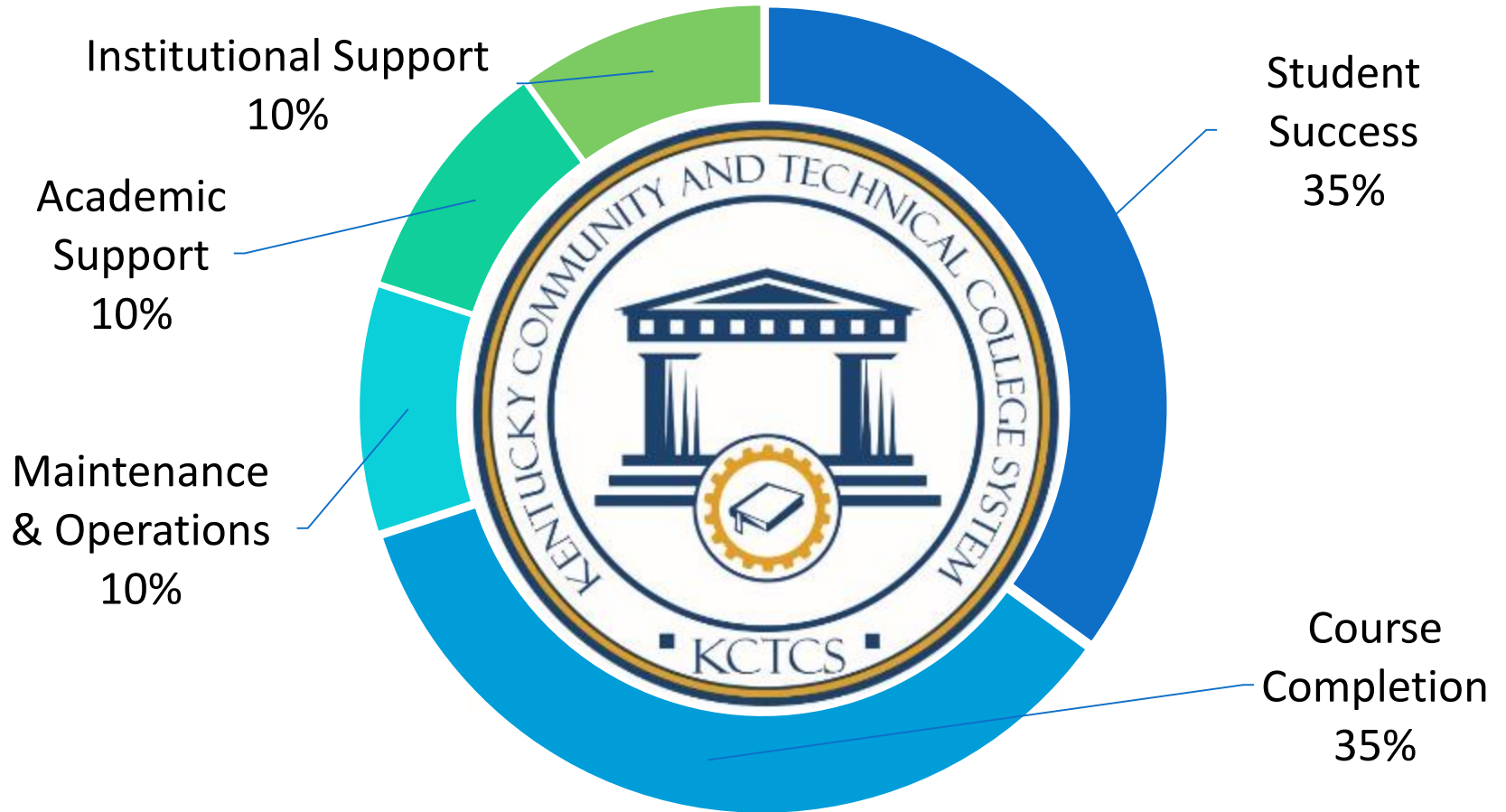
Provides like funding for like activities.



HIGHER EDUCATION BEGINS HERE



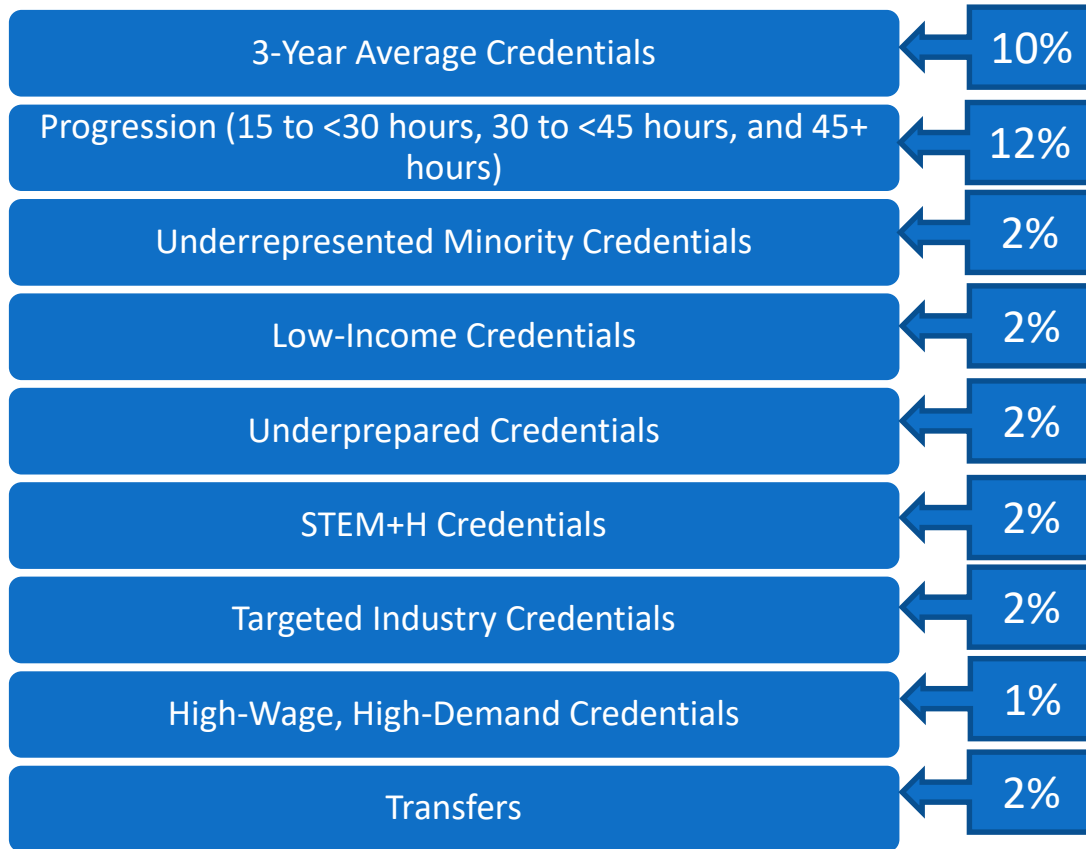
# Component Metrics



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# Student Success



35%



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# Course Completion

## Weighted Course Completion

Total semester credit hours completed by students at the college in prior academic year, weighted to account for cost differences in academic disciplines.

Course completion is defined as receiving an A, B, C, D, or P.

Weights:

- 1.0 Low-Cost Program Areas
  - History
- 1.5 Medium-Cost Program Areas
  - Science/Technology
- 2.0 High-Cost Program Areas
  - Advance Technology/Trades



35%



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# Maintenance and Operations/Academic Support

## Maintenance & Operations

Distributed based on each institution's share of Category I (Instructional) and Category II (Non-Instructional) square feet as reported to Council on Postsecondary Education (CPE)



10%

## Academic Support

Distributed based on each institution's share of total Full-Time Equivalent (FTE) student enrollment for prior academic year.



10%



HIGHER EDUCATION BEGINS HERE



# Institutional Support

## Institutional Support

Distributed based on each institution's share of direct instructional costs from prior fiscal year (as reported to the Integrated Postsecondary Education Data System (IPEDS)).



10%



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# Performance Based Funding Measures

## Credentials

### 3 Year Weighted Average - 10%

Definition: Three-year average number of earned credentials by awarding college (certificates, diplomas, and associate degrees). Weighted by credential level.

Weights: Awards of less than 1 academic year (Certificate < 1 Year) =1.0; (Certificate 1+ years, Diploma 1+ years) =2.0; associate degree =4.0

Note: Prior to 2016-17, certificates & diplomas were not reported by length of time to attain.

COLLEGE	2013-14 through 2015-16 Weighted Credentials				Total	2014-15 through 2016-17 Weighted Credentials				Total
	1 x Certificate <1 Year	2 x Certificate/ Diploma 1+ Years	4 x Associate Degree			1 x Certificate <1 Year	2 x Certificate/ Diploma 1+ Years	4 x Associate Degree		
ASHLAND	1,087.0	288.7	1,477.3		<b>2,853.0</b>	1,283.0	462.0	1,478.7		<b>3,223.7</b>
BIG SANDY	1,034.0	288.0	1,964.0		<b>3,286.0</b>	1,078.7	362.7	2,136.0		<b>3,577.3</b>
BLUEGRASS	1,765.0	532.7	5,258.7		<b>7,556.3</b>	1,750.3	600.0	5,157.3		<b>7,507.7</b>
ELIZABETHTOWN	1,738.0	178.0	3,364.0		<b>5,280.0</b>	1,787.0	232.7	3,292.0		<b>5,311.7</b>
<b>GATEWAY</b>	<b>1,265.0</b>	<b>130.7</b>	<b>1,630.7</b>		<b>3,026.3</b>	<b>1,406.0</b>	<b>150.0</b>	<b>1,765.3</b>		<b>3,321.3</b>
HAZARD	810.3	212.0	1,504.0		<b>2,526.3</b>	813.3	304.0	1,428.0		<b>2,545.3</b>
HENDERSON	345.3	46.0	833.3		<b>1,224.7</b>	317.3	40.0	852.0		<b>1,209.3</b>
HOPKINSVILLE	790.3	77.3	2,110.7		<b>2,978.3</b>	694.7	110.7	2,129.3		<b>2,934.7</b>
JEFFERSON	1,911.7	258.0	5,616.0		<b>7,785.7</b>	1,994.7	392.7	5,694.7		<b>8,082.0</b>
MADISONVILLE	711.0	91.3	1,632.0		<b>2,434.3</b>	747.0	96.7	1,588.0		<b>2,431.7</b>
MAYSVILLE	1,179.7	322.7	1,478.7		<b>2,981.0</b>	1,174.7	434.7	1,474.7		<b>3,084.0</b>
OWENSBORO	930.0	174.0	2,240.0		<b>3,344.0</b>	901.0	254.0	2,238.7		<b>3,393.7</b>
SOMERSET	1,765.7	532.7	3,002.7		<b>5,301.0</b>	1,796.7	797.3	3,085.3		<b>5,679.3</b>
SOUTHCENTRAL	1,437.0	354.0	1,968.0		<b>3,759.0</b>	1,309.7	402.0	2,212.0		<b>3,923.7</b>
SOUTHEAST	558.0	123.3	1,658.7		<b>2,340.0</b>	501.7	102.0	1,749.3		<b>2,353.0</b>
WEST KENTUCKY	1,887.7	371.3	2,760.0		<b>5,019.0</b>	1,853.0	464.7	2,710.7		<b>5,028.3</b>
<b>KCTCS TOTAL</b>	<b>19,215.7</b>	<b>3,980.7</b>	<b>38,498.7</b>		<b>61,695.0</b>	<b>19,408.7</b>	<b>5,206.0</b>	<b>38,992.0</b>		<b>63,606.7</b>

### 2014-15 through 2016-17

- Gateway's Rank: 9<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 3,357.5

### High-Wage High-Demand Credentials - 1%

Definition: Number of credentials (with the required credential level) tied to occupations that are high-wage, high-demand. High wage is defined as a median annual wage that is greater than or equal to the wage at the 75th percentile for all occupations in the state of Kentucky; high demand is defined as growth greater than or equal to the projected percent change for all Kentucky occupations or 100+ average annual job openings. These programs are updated annually based on the Kentucky Center for Education and Workforce Statistics (KCEWS) Kentucky Occupational Outlooks and annual Occupational Employment Statistics (OES) wage data.

<b>COLLEGE</b>	<b>2015 -2016</b>	<b>2016 -2017</b>
ASHLAND	376	577
BIG SANDY	523	733
BLUEGRASS	566	763
ELIZABETHTOWN	942	1,260
<b>GATEWAY</b>	<b>524</b>	<b>458</b>
HAZARD	211	215
HENDERSON	277	218
HOPKINSVILLE	221	242
JEFFERSON	678	729
MADISONVILLE	242	252
MAYSVILLE	383	397
OWENSBORO	464	524
SOMERSET	527	829
SOUTHCENTRAL	521	527
SOUTHEAST	99	160
WEST KENTUCKY	637	800
<b>KCTCS TOTAL</b>	<b>7,191</b>	<b>8,684</b>

#### 2016-2017

- Gateway's Rank: 10<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 526



### Low Income Credentials - 2%

Definition: Credentials awarded to low-income students (Pell recipient at any KCTCS college in any academic year (AY) between 2005-06 and the AY the credential(s) was awarded).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	1,230	1,689
BIG SANDY	1,252	1,573
BLUEGRASS	1,837	2,117
ELIZABETHTOWN	1,627	1,826
<b>GATEWAY</b>	<b>1,014</b>	<b>1,194</b>
HAZARD	1,037	1,137
HENDERSON	360	362
HOPKINSVILLE	854	783
JEFFERSON	2,051	2,219
MADISONVILLE	715	778
MAYSVILLE	1,375	1,529
OWENSBORO	981	1,060
SOMERSET	2,089	2,806
SOUTHCENTRAL	1,450	1,250
SOUTHEAST	751	813
WEST KENTUCKY	1,893	2,097
<b>KCTCS TOTAL</b>	<b>20,516</b>	<b>23,233</b>

### 2016-2017

- Gateway's Rank: 10<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 1,390

## Targeted Industry Sector Credentials - 2%

Definition: Credentials awarded in academic plans that crosswalk to occupations with education requirements of an associate or less in targeted industry sectors (Healthcare; Manufacturing; Transportation, Distribution & Logistics; Information Technology, Business, & Finance; and Construction).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	1,365	1,871
BIG SANDY	1,206	1,498
BLUEGRASS	2,095	2,494
ELIZABETHTOWN	1,880	2,395
<b>GATEWAY</b>	<b>1,516</b>	<b>1,655</b>
HAZARD	1,062	969
HENDERSON	368	390
HOPKINSVILLE	754	628
JEFFERSON	2,428	2,516
MADISONVILLE	884	909
MAYSVILLE	1,452	1,583
OWENSBORO	1,100	1,225
SOMERSET	1,860	2,485
SOUTHCENTRAL	1,442	1,520
SOUTHEAST	581	627
WEST KENTUCKY	2,199	2,201
<b>KCTCS TOTAL</b>	<b>22,192</b>	<b>24,966</b>

### 2016-2017

- Gateway's Rank: 7<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 1,552

## STEM+H Credentials - 2%

Definition: Credentials awarded in STEM+H disciplines (as defined by CPE).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	589	704
BIG SANDY	403	554
BLUEGRASS	1,231	1,315
ELIZABETHTOWN	533	678
<b>GATEWAY</b>	<b>609</b>	<b>1,015</b>
HAZARD	530	557
HENDERSON	199	244
HOPKINSVILLE	508	398
JEFFERSON	1,279	1,329
MADISONVILLE	679	806
MAYSVILLE	555	550
OWENSBORO	471	462
SOMERSET	1,032	1,281
SOUTHCENTRAL	746	747
SOUTHEAST	381	341
WEST KENTUCKY	942	922
<b>KCTCS TOTAL</b>	<b>10,687</b>	<b>11,903</b>

### 2016-2017

- Gateway's Rank: 4<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 691

### Underrepresented Minority (URM) Credentials - 2%

Definition: Credentials awarded to underrepresented minorities (American Indian or Alaska Native, Black or African American, Hispanic or Latino, Native Hawaiian or Other Pacific Islander, and Two or More Races).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	43	103
BIG SANDY	47	32
BLUEGRASS	462	554
ELIZABETHTOWN	290	300
<b>GATEWAY</b>	<b>223</b>	<b>268</b>
HAZARD	32	47
HENDERSON	61	63
HOPKINSVILLE	339	338
JEFFERSON	908	901
MADISONVILLE	105	137
MAYSVILLE	86	76
OWENSBORO	71	87
SOMERSET	91	122
SOUTHCENTRAL	200	247
SOUTHEAST	26	47
WEST KENTUCKY	356	383
<b>KCTCS TOTAL</b>	<b>3,340</b>	<b>3,705</b>

#### 2016-2017

- Gateway's Rank: 6<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 130

## Underprepared Credentials - 2%

Definition: Credentials awarded to underprepared students (students who tested into developmental English, math, or reading as a first-time, credential-seeking student/transfer since 2010-11).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	665	859
BIG SANDY	372	613
BLUEGRASS	945	1,236
ELIZABETHTOWN	827	958
<b>GATEWAY</b>	<b>608</b>	<b>624</b>
HAZARD	514	640
HENDERSON	125	123
HOPKINSVILLE	434	396
JEFFERSON	866	1,064
MADISONVILLE	231	200
MAYSVILLE	640	784
OWENSBORO	476	489
SOMERSET	887	1,379
SOUTHCENTRAL	590	476
SOUTHEAST	223	233
WEST KENTUCKY	783	847
<b>KCTCS TOTAL</b>	<b>9,186</b>	<b>10,921</b>

### 2016-2017

- Gateway's Rank: 9<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 632

## Progression

### 15 to <30 Credit Hour Threshold - 2%

Definition: Count of enrolled students who have reached the 15 to <30 credit hour threshold in the prior academic year.

COLLEGE	2015 -2016	2016 -2017
ASHLAND	560	637
BIG SANDY	643	678
BLUEGRASS	2,079	2,063
ELIZABETHTOWN	998	939
<b>GATEWAY</b>	<b>816</b>	<b>858</b>
HAZARD	380	419
HENDERSON	258	239
HOPKINSVILLE	698	605
JEFFERSON	2,394	2,273
MADISONVILLE	540	483
MAYSVILLE	688	682
OWENSBORO	643	666
SOMERSET	1,115	1,046
SOUTHCENTRAL	749	877
SOUTHEAST	533	526
WEST KENTUCKY	944	987
<b>KCTCS TOTAL</b>	<b>14,038</b>	<b>13,978</b>

### 2016-2017

- Gateway's Rank: 7<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 680

### 30 to <45 Credit Hour Threshold - 4%

Definition: Count of enrolled students who have reached the 30 to <45 credit hour threshold in the prior academic year.

COLLEGE	2015 -2016	2016 -2017
ASHLAND	370	436
BIG SANDY	530	487
BLUEGRASS	1,299	1,271
ELIZABETHTOWN	678	680
<b>GATEWAY</b>	<b>513</b>	<b>488</b>
HAZARD	287	318
HENDERSON	162	176
HOPKINSVILLE	439	385
JEFFERSON	1,501	1,400
MADISONVILLE	319	305
MAYSVILLE	437	437
OWENSBORO	494	508
SOMERSET	757	721
SOUTHCENTRAL	489	532
SOUTHEAST	351	330
WEST KENTUCKY	700	683
<b>KCTCS TOTAL</b>	<b>9,326</b>	<b>9,157</b>

#### 2016-2017

- Gateway's Rank: 8<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 488

### 45+ Credit Hour Threshold - 6%

Definition: Count of enrolled students who have reached the 45 credit hour threshold in the prior academic year.

COLLEGE	2015 -2016	2016 -2017
ASHLAND	484	426
BIG SANDY	595	619
BLUEGRASS	1,392	1,342
ELIZABETHTOWN	726	680
<b>GATEWAY</b>	<b>535</b>	<b>517</b>
HAZARD	371	341
HENDERSON	194	192
HOPKINSVILLE	439	395
JEFFERSON	1,393	1,348
MADISONVILLE	362	352
MAYSVILLE	455	512
OWENSBORO	513	543
SOMERSET	924	812
SOUTHCENTRAL	596	530
SOUTHEAST	439	465
WEST KENTUCKY	784	750
<b>KCTCS TOTAL</b>	<b>10,202</b>	<b>9,824</b>

### 2016-2017

- Gateway's Rank: 9<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 524



## Transfers & Course Completions

### Total Transfers - 2%

Definition: Transfers in an academic year calculated based on a cohort of students enrolled at KCTCS in the prior academic year who enrolled at a four-year institution between the term end date of their maximum KCTCS enrollment term in the prior academic year through June 30th of the academic year. Exclusions: students who re-enrolled at KCTCS in the academic year, students who enrolled at a non-KCTCS non-four-year institution within the noted timeframe prior to the four-year institution, and students who were previously reported as a four-year transfer (from 2008-09 through current).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	693	665
BIG SANDY	488	458
BLUEGRASS	2,349	2,465
ELIZABETHTOWN	951	826
<b>GATEWAY</b>	<b>663</b>	<b>758</b>
HAZARD	330	326
HENDERSON	233	192
HOPKINSVILLE	668	629
JEFFERSON	2,166	2,176
MADISONVILLE	388	461
MAYSVILLE	503	550
OWENSBORO	725	755
SOMERSET	764	791
SOUTHCENTRAL	593	781
SOUTHEAST	306	353
WEST KENTUCKY	875	992
<b>KCTCS TOTAL</b>	<b>12,695</b>	<b>13,178</b>

### 2016-2017

- Gateway's Rank: 7<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 710

### Weighted Course Completions - 35%

Definition: Credit Hours passed (Passing grade of A, B, C, D, & P) in the given academic year by delivering college. Weighted by 2-digit CIP code.

Weights: Low-Cost Program Areas=1.0; Medium-Cost Program Areas=1.5; High-Cost Program Areas=2.0

COLLEGE	2015 -2016	2016 -2017
ASHLAND	66,577.2	72,276.5
BIG SANDY	79,041.0	80,202.0
BLUEGRASS	198,004.1	200,604.7
ELIZABETHTOWN	104,833.9	105,980.2
<b>GATEWAY</b>	<b>77,960.2</b>	<b>77,372.5</b>
HAZARD	62,143.1	64,219.5
HENDERSON	29,961.5	30,131.7
HOPKINSVILLE	60,722.2	54,982.8
JEFFERSON	202,029.1	196,111.6
MADISONVILLE	62,681.0	57,952.6
MAYSVILLE	76,640.1	77,018.4
OWENSBORO	74,795.8	75,573.4
SOMERSET	130,699.9	131,807.8
SOUTHCENTRAL	85,975.9	90,147.2
SOUTHEAST	61,626.9	65,937.8
WEST KENTUCKY	113,839.4	115,317.4
<b>KCTCS TOTAL</b>	<b>1,487,531.1</b>	<b>1,495,635.9</b>

#### 2016-2017

- Gateway's Rank: 8<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 77,195

## Operational Support

### Institutional Support - Direct Cost Share - 10%

Definition: Distributed based on each institution's share of direct instructional costs per fiscal year (as reported to IPEDS).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	11,338	10,972
BIG SANDY	12,626	13,301
BLUEGRASS	33,131	31,118
ELIZABETHTOWN	17,379	16,175
<b>GATEWAY</b>	<b>16,250</b>	<b>14,553</b>
HAZARD	13,189	12,656
HENDERSON	5,922	5,449
HOPKINSVILLE	10,751	9,309
JEFFERSON	32,536	26,921
MADISONVILLE	12,860	12,353
MAYSVILLE	12,698	12,169
OWENSBORO	11,792	12,179
SOMERSET	19,618	19,497
SOUTHCENTRAL	10,092	11,141
SOUTHEAST	14,566	15,070
WEST KENTUCKY	18,280	17,646
<b>KCTCS TOTAL</b>	<b>253,028</b>	<b>240,509</b>

#### 2016-2017

- Gateway's Rank: 7<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 12,979

**Academic Support - Annual Year (AY) Full-time Equivalency (FTE) - 10%**

Definition: Distributed based on each delivering institution's share of total Full-Time Equivalent (FTE) student enrollment. AY FTE calculation: ((total credit hours taken)/30)).

COLLEGE	2015 -2016	2016 -2017
ASHLAND	2,023.3	2,033.2
BIG SANDY	2,432.3	2,439.1
BLUEGRASS	6,635.4	6,514.6
ELIZABETHTOWN	3,434.2	3,501.1
<b>GATEWAY</b>	<b>2,315.2</b>	<b>2,318.2</b>
HAZARD	1,842.8	1,861.8
HENDERSON	926.1	904.1
HOPKINSVILLE	1,894.3	1,702.0
JEFFERSON	6,821.2	6,327.9
MADISONVILLE	1,801.8	1,616.8
MAYSVILLE	2,188.8	2,240.6
OWENSBORO	2,191.0	2,158.8
SOMERSET	4,061.4	3,913.1
SOUTHCENTRAL	2,512.1	2,591.6
SOUTHEAST	1,869.2	1,922.5
WEST KENTUCKY	3,483.2	3,417.5
<b>KCTCS TOTAL</b>	<b>46,432.3</b>	<b>45,462.8</b>

**2016-2017**

- Gateway's Rank: 8<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 2,279.4

## Maintenance & Operations - Square Feet - 10%

Definition: Distributed based on each institution's share of Category I (Instructional) and Category II (Non-Instructional) square feet as reported to CPE.

COLLEGE	2015 -2016	2016 -2017
ASHLAND	374,583.5	379,739.5
BIG SANDY	333,463.0	406,057.0
BLUEGRASS	520,758.0	601,010.0
ELIZABETHTOWN	444,145.0	436,717.0
<b>GATEWAY</b>	<b>333,656.0</b>	<b>373,611.0</b>
HAZARD	430,900.6	457,963.6
HENDERSON	223,605.0	204,807.0
HOPKINSVILLE	172,180.0	211,915.0
JEFFERSON	838,058.8	868,220.8
MADISONVILLE	376,804.0	390,091.0
MAYSVILLE	273,865.0	354,452.0
OWENSBORO	309,094.0	311,678.0
SOMERSET	533,544.0	555,165.0
SOUTHCENTRAL	307,828.0	302,937.0
SOUTHEAST	347,101.6	387,726.6
WEST KENTUCKY	474,049.0	475,183.0
<b>KCTCS TOTAL</b>	<b>6,293,635.4</b>	<b>6,717,273.4</b>

### 2016-2017

- Gateway's Rank: 11<sup>th</sup>
- Average for Colleges Ranked 8<sup>th</sup> and 9<sup>th</sup>: 388,908.8