

KEY PERFORMANCE INDICATORS REPORT • March 2012

Strategic Plan 2010-2016: *Make Change Happen*

Strategic Focus Area:

PATHWAYS

Gateway will reach out to students, wherever they are, and provide them with access to a variety of educational pathways to enhance their individual quality of life, the overall economic development of the Northern Kentucky/Greater Cincinnati region, and the global community at large.

The broad headings under Pathways represent Key Performance Indicators (KPIs) for the 2010-2016 Strategic Plan. The bulleted data elements under each heading represent specific Performance Measures that will be tracked throughout the life of the Strategic Plan. Together, these data elements represent a comprehensive framework for ensuring institutional quality.

Enrollment*+

Enrollment composition at Gateway, including student demographics, full-time equivalency (FTE), credit hours generated, and participation rate of adult population.

- **Headcount:** Total number of students, unduplicated, as reported in the Council on Postsecondary Education (CPE) official enrollment data

Summer			
Baseline 2009	2010	2011	Target 2015
1,210	1,614	1,992	2,435
Fall			
Baseline 2009	2010	2011	Target 2015
4,206	4,799	4,857	9,726
Spring			
Baseline 2010	2011	2012	Target 2016
4,008	4,786	Not available	9,269

- **Full-Time Equivalent (FTE):** Total undergraduate credit hours divided by 15

Summer			
Baseline 2009	2010	2011	Target 2015
428.6	563.7	675.3	991.5
Fall			
Baseline 2009	2010	2011	Target 2015
2,402.5	2,734.7	2,727.2	5,557.2
Spring			
Baseline 2010	2011	2012	Target 2016
2,349.4	2,621.3	Not available	5,434.3

■ **Credit Hours:** Total credit hours generated by student enrollment

Summer			
Baseline 2009	2010	2011	Target 2015
6,429.4	8,455	10,129.9	14,871.9
Fall			
Baseline 2009	2010	2011	Target 2015
36,038.1	41,020.8	40,908	83,358.3
Spring			
Baseline 2010	2011	2012	Target 2016
35,241.3	39,318.9	Not available	81,515.2

■ **Student Diversity*:** Percent of minority students compared to percent of minority population

Baseline Fall 2009	Fall 2010	Fall 2011	Target Fall 2015
162.4%	169.4%	Not available	138.6%

■ **Participation Rate*:** Fall credit enrollment, as a percentage of adult (ages 18-64) population

Baseline Fall 2009	Fall 2010	Fall 2011	Target Fall 2015
1.5%	1.7%	Not available	1.9%

■ **Total Workforce Enrollment:** Number of duplicated participants who take credit and non-credit courses through Workforce Solutions and Innovations

Baseline 2009-2010	2010-2011	2011-2012	Target 2015-2016
3,294	3,553	Not available	3,743

■ **Non-Traditional Participation+ - Technical Programs:**

Numerator: Nontraditional students enrolled in programs leading to nontraditional employment in an occupation that employs less than 25 percent of one gender in the reporting year.

Denominator: All students enrolled in programs leading to nontraditional employment in an occupation that employs less than 25 percent of one gender.

Baseline 2009-2010	2010-2011	2011-2012	Target 2015-2016
17.50%	20.78%	Not available	Targets vary as set by OCTE

Non-Traditional Participation by Program

	2008/2009 (Perkins 4)		2009/2010 (Perkins 4)		2010/2011 (Perkins 4)	
	Actual	Target	Actual	Target	Actual	Target
INSTITUTION	17.36%	14%	17.5%	14.50%	20.78%	15%
Air Conditioning Technology	3.64%	14%	0%	14.50%	1.15%	15%
Automotive Technology	5.19%	14%	3.25%	14.50%	5.76%	15%
Business Administration Systems	57.71%	14%	62.77%	14.50%	90.94%	15%
Collision Repair Technology	6.67%	14%	3.57%	14.50%	3.7%	15%
Computer Aided Drafting and Design	17.39%	14%	10.42%	14.50%	13.73%	15%
Cosmetology	1.89%	14%	1.61%	14.50%	1%	15%
Criminal Justice	43.33%	14%	47.27%	14.50%	55.56%	15%
Diesel Technology	0%	14%	0%	14.50%	6.67%	15%
Education	-	14%	19.61%	14.50%	18.18%	15%
Electrical Technology	3.92%	14%	1.28%	14.50%	0%	15%
Fire/Rescue Science Technology	10%	14%	11.11%	14.50%	5.13%	15%
Health and Wellness Technology	NA	NA	NA	NA	NA	NA
Industrial Maintenance Technology	6.67%	14%	4%	14.50%	4.17%	15%
Information Technology	16.67%	14%	16.67%	14.50%	21.72%	15%
Interdisciplinary Early Childhood Education	1.37%	14%	0.76%	14.50%	1.56%	15%
Machine Tool Technology	3.33%	14%	3.23%	14.50%	7.69%	15%
Manufacturing Engineering Technology	8.33%	14%	5.41%	14.50%	0%	15%
Medical Administrative Services	2.33%	14%	6.62%	14.50%	3.64%	15%
Medical Assisting	3.13%	14%	4.63%	14.50%	4.10%	15%
Medical Information Technology	5%	14%	0%	14.50%	1.96%	15%
Nursing	5%	14%	9.46%	14.50%	12.34%	15%
Practical Nursing	4%	14%	12.02%	14.50%	11.53%	15%
Visual Communication	NA	NA	NA	NA	NA	NA
Welding Technology	3.33%	14%	7.50%	14.50%	2.33%	15%

- **Number of New Students from Targeted Regions:** Number of new students from Bellevue, Covington, Dayton, Ludlow, and Newport served through the development of a new urban campus and the expansion of existing campuses.

Baseline Fall 2009	Fall 2010	Fall 2011	Target Fall 2015
224	275	219	1,296

Gateway will engage all learners as full partners in the learning process by: providing as many options for learning as possible; assisting learners to form and participate in collaborative learning activities; and defining the roles of the learning facilitators by the needs of the learners, the community, and business and industry.

The broad headings under Engagement represent Key Performance Indicators (KPIs) for the 2010-2016 Strategic Plan. The bulleted data elements under each heading represent specific Performance Measures that will be tracked throughout the life of the Strategic Plan. Together, these data elements represent a comprehensive framework for ensuring institutional quality.

Developmental Education Success*

The percent of students referred to developmental courses by subject who complete a developmental course in that subject or re-test at a college level by the end of the second year.

- Developmental Education Success Rate: English*:** Percent of first-time, credential-seeking students testing at a developmental English level who successfully complete a developmental course or re-test at a college English level within two years. Remedial English courses used: ARI 10, ENC 90, ENC 91, ENC 92, ENC 99

BASELINE Fall 2007 Cohort Successful by Fall 2009	Fall 2008 Cohort Successful by Fall 2010	Fall 2009 Cohort Successful by Fall 2011	TARGET Fall 2013 Cohort Successful by Fall 2015
63.3%	67.2%	77.2%	79.8%

- Developmental Education Success Rate: Math*:** Percent of first-time, credential-seeking students testing at a developmental math level who successfully complete a developmental course or re-test at a college math level within two years. Remedial math courses used: ARI 30, MA 108, MT 50, MT 55, MT 60, MT 65, MT 120

BASELINE Fall 2007 Cohort Successful by Fall 2009	Fall 2008 Cohort Successful by Fall 2010	Fall 2009 Cohort Successful by Fall 2011	TARGET Fall 2013 Cohort Successful by Fall 2015
59%	66.9%	64.8%	75.4%

- Developmental Education Success Rate: Reading*:** Percent of first-time, credential-seeking students testing at a developmental reading level who successfully complete a developmental course or re-test at a college reading level within two years. Remedial reading courses used: ARI 20, DRE 10, DRE 12, DRE 15, DRE 19, RDG 20, RDG 30, CMS 185

BASELINE Fall 2007 Cohort Successful by Fall 2009	Fall 2008 Cohort Successful by Fall 2010	Fall 2009 Cohort Successful by Fall 2011	TARGET Fall 2013 Cohort Successful by Fall 2015
55.1%	65.1%	78.3%	73.9%

Strategic Focus Area: ORGANIZATIONAL CAPACITY

Gateway will embrace individual accountability and knowledge management in the development of a sustainable culture that supports increasing organizational capacity while ensuring a consistent, quality educational experience for students, and a valuable working environment for employees.

The broad headings under Organizational Capacity represent Key Performance Indicators (KPIs) for the 2010-2016 Strategic Plan. The bulleted data elements under each heading represent specific Performance Measures that will be tracked throughout the life of the Strategic Plan. Together, these data elements represent a comprehensive framework for ensuring institutional quality.

Quality Assurance*

The systematic monitoring and evaluation of programs, services, and operations to ensure that the college meets the highest standards of quality and institutional accountability

- **Reaffirmation of Institutional Accreditation (2013):** Successful reaffirmation of institutional accreditation with the Southern Association of Colleges and Schools Commission on Colleges in 2013

Activity	Date
Compliance Certification Due to SACS	March 15, 2012
Off-Site Peer Review Conducted	May 8-11, 2012
Report from Off-Site Review Received	June/July 2012
Quality Enhancement Plan (QEP) and Focused Report (if needed) Due to SACS	September 10, 2012
On-Site Peer Review	October 22-25, 2012
Report from On-Site Review Received	November/December 2012
Commission on Colleges Review and Decision on Gateway's Reaffirmation	June 18-20, 2013
Fifth Year Interim Report/QEP Impact Report	2018
Next Reaffirmation of Accreditation	2023

*KCTCS Performance Measures
+Perkins Performance Measures
#Strive Outcome Indicators

March 22, 2012