

**President/CEO Report  
for  
Gateway Board of Directors  
April 2015**

The President's Leadership Team Report is designed to provide a high-level summary of key activities, initiatives, and a snapshot of key performance indicators at Gateway Community and Technical College. The report normally will be produced in conjunction with Board of Directors meetings.

**Key Performance Indicators**

- Enrollment for Spring 2015 as of April 12, 2015 in key areas:
  - Spring Headcount: 4,248 (95% of spring 2014; 96% of revised target) Note: Reduction is primarily due to a change in how Workforce students are counted toward headcount)
  - Spring FTE: 2,240.31 (97% of spring 2014)
  - Spring Applications: 1,296 (130% of spring 2014)
  - New Students Enrolled: 526 (85% of spring 2014)
  - Returning Students: 3,722 (94% of spring 2014)
  - Gateway Regional Academy (GRA): 301 (143% of spring 2014; 137% of original target)
  
- Revenue and Expenditures:
  - Tuition Revenue: \$4,474,900 (99% of spring 2014; 91% of budget target).
  - The Assessment Center reached 119% of their annual revenue goal through March.
  - The college has garnered \$1.2 million in KCTCS-TRAINS funding for company training.
  - While tuition revenue is anticipated to fall below budget projections for the spring term, the college is recognizing revenue increases in other categories which will help offset this shortfall. We are anticipating reducing the fund balance by \$450,000. The college has been apprised that KCTCS has released fund balance that had been restricted on the college's balance sheet. The college has been strongly encouraged to spend into that balance. In accordance with this directive, \$250,000 of these funds have been allocated to address outdated IT equipment. The college's expenditures are being closely monitored and will be controlled. The FY2014-15 budget included an allocation of \$806,000 to address nonrecurring costs, with the expectation that not all of this would be expended. We currently project that \$200,000 may be utilized. This is a variable estimate that is being closely monitored.
  - A draft of the fiscal year 2012 Cohort Default Rates was received from the Department of Education. KHEAA and the Gateway financial aid department have researched records and submitted a challenge to the draft rates which may lead to an adjusted rate of below 30%.

**Program Information**

- Based on declining enrollments, community input, and local market conditions, Gateway has decided to suspend two academic programs: Medical information Technology (MIT) and

Instructional Design and Learning Technology (IDL). The faculty and students involved are aware of this decision. The college is committed to advise and serve the students currently enrolled in these programs and will offer those courses necessary for them to complete their degree.

- The Health Information Technology program had 100% retention for first to second-year students.
- Gateway will begin offering classes at the Kentucky Career Center in Covington the week of April 20 in their new Innovation Center.

### New Services to Students (retention/completion)

- Confidence Builders Club - **Tiffany Minard**, coordinator of Counseling and Intervention Services, implemented and offered a Confidence Builders Group. This group is designed for students who would like to boost their confidence and discover their self-worth. Group sessions were offered on April 8, 15, 22, and 29 at the Urban Metro Campus.
- On March 31, Gateway held its annual Spring Transfer Fair. Representatives from NKU, UK, Mt. St. Joseph University, TMC, Campbellsville University, IU-East, Union Institute and University, Cincinnati College of Mortuary Science, Indiana Tech, Indiana Wesleyan, Xavier, Grand Canyon University, Spalding University, UC, UC-Clermont, and UC College of Nursing shared information with Gateway students, faculty, and staff about transfer programs, scholarships, and other opportunities.
- The college hosted the Gateway Manufacturing Network meeting on March 19. Mike Vogt, vice president at Mazak, spoke about our new recruitment effort to offer training to those who are not hired at Mazak to help them skill-up for other manufacturing positions. Rhonda Whitaker made a presentation regarding the IMPACT Northern Kentucky Workforce Advisory Council. There were 40 employers in attendance.

### Resource Development/Gateway Foundation

#### Gateway Foundation

- The Foundation is acquiring property adjacent to the Point property that it currently owns. This includes a city-owned parking lot and the former Dressman building owned by Kenton County. The college president is in constant contact with the Board Chair for the N KY Cold Shelter and is working to assist them in relocating their operation and in forming a partnership with the center for its clients to pursue education and job training.
- Shelley Frommeyer, Financial Planner with Waddell & Reed and a Foundation Board member, will chair the RiverBlast 2015 committee.
- The Gateway Foundation has been asked to be a founding member of the non-profit consortium developing a local fundraiser similar to Cincinnati's Rusty Ball.

## BuildSmart Campaign

To date, the campaign has garnered a total of \$3,155,180 with a remaining amount of \$594,820 to reach the \$3.75 million. The target date for completion is midsummer 2015.

## Capital Campaign for Gateway

The campaign for Gateway continues to focus on lead gifts of \$100,000 or more. Campaign Chair, Bob Zapp, and co-chair Lee Flischel, are leading a campaign team in meeting with donors and completing proposals for specific amounts. Currently, there are over 10 active proposals being considered.

## Grants

### Pending Proposals:

TRiO Student Support Services—submitted February 2, 2015 - This funding is designed to increase the persistence, graduation, and transfer rates of low-income, first-generation, and disabled college students. This project is a five-year, almost \$1.2 million dollar initiative that incorporates required and permissible services to support at-risk students to improve student success and college completion. Announcements are expected the week of August 10.

### Upcoming Competitions:

- The National Institute for Metalworking Skills (NIMS), the precision manufacturing industry's premier standards and certification body, and the Gene Haas Foundation (GHF), have teamed up to support a new scholarship opportunity to help schools prepare more students for success in manufacturing careers. The scholarship program has launched with a \$100,000 investment from the GHF. The GHF-NIMS Credentialing Scholarship Program will provide eligible secondary and post-secondary institutions with scholarships to build high-quality technical programs by providing funding to support implementation of industry-recognized credentials. Applications are accepted on a rolling basis through December 1.
- 2015 Campus Suicide Prevention Grant – due April 20, 2015. The Department for Health and Human Services, Substance Abuse and Mental Health Services Administration will fund up to 20 awards designed to assist colleges and universities build essential capacity and infrastructure to support expanded efforts to promote wellness and help-seeking of all students and to outreach to vulnerable students including those experiencing substance abuse and mental health problems who are at greater risk for suicide and suicide attempts. Awards are up to \$102,000 for up to three years.
- Health Career Opportunity Program—due May 15, 2015. The Department for Health and Human Services, Health Resources and Services Administration will fund up to 20 awards designed to: 1) promote the recruitment of qualified students and adult learners, including veterans from disadvantaged backgrounds into health or allied health professions programs; 2) improve retention rates by implementing tailored enrichment programs designed to address the academic

and social needs of trainees from disadvantaged backgrounds; 3) improve matriculation and graduation rates; and, 4) provide opportunities for community-based health professions training emphasizing experiences in underserved communities. Awards are up to \$650,000 per year for three years.

- Health Profession Opportunity Grant (Second Round)—due May 29, 2015.
- The Department of Health and Human Services (HHS) plans to support demonstration projects that are designed to provide low-income individuals with the opportunity to obtain education and training for occupations in the health care field that are expected to experience labor shortages or be in high demand. In addition to providing education and training, funds may be used for child care, case management, and other supportive services. Five-year grants will be awarded from \$600,000 – \$3 million.
- Title III: Strengthening Institutions—release date expected spring 2015  
The program helps eligible institutions of higher education to become self-sufficient and expand their capacity to serve low-income students by providing funds to improve and strengthen the academic quality, institutional management, and fiscal stability.

### Facilities & Urban/Metro Campus

- A recent announcement was made of Gateway Community and Technical College and the City of Covington’s intent to form a unique partnership to create a new site for the college’s Transportation Program and the city’s fleet maintenance operations at the former Robke Auto Dealer property at 1051 Dudley Road and 3681 Madison Pike, in Ft. Wright.
- Progress is being made on the renovation of the Professional Services building (formerly known as the Abode building). Both the massage therapy and cosmetology programs will move shortly after the spring semester ends.
- The renovation of the new Urban Campus Bookstore is showing much progress. The bookstore is scheduled to open in July.
- Meetings have taken place with the architects on the renovation of the Two Rivers and YMCA buildings. These projects will be completed in phases.
- The space plan developed during master planning for the Urban Metro Campus is being reviewed with the departments impacted. More details will follow as the plan is refined.

### New Community Partnerships

- **Sarah Young**, community resource success coach, has joined as the newest board member of the Legal Aid of the Bluegrass organization.
- **Monica Yihad**, intervention specialist, and the Inclusion Team have developed a partnership with the University of Cincinnati’s SlateUp Team that will allow all Gateway students to become part of an online academic community that encourages and facilitates sharing of knowledge through

teamwork and connections to find successful jobs and internships.

- **Dawn Bloemer**, coordinator, Paramedic Program, and her staff are taking the sim man on the road to offer continuing education opportunities to area Fire and EMS agencies.
- On April 15, a Memorandum of Agreement was signed between KYFAME and Gateway Community and Technical College. The agreement establishes an educational partnership with the implementation of a new Advanced Manufacturing Technician Program which will produce a workforce of skilled manufacturing technicians in Northern Kentucky. The program offering begins with the fall 2015 semester at which time 13 new manufacturing students will participate in apprenticeship training.
- Workforce Solutions created a new partnership with Teespring, a Cabinet for Economic Development Commitment Company, to identify and execute a training plan for the new employees that will include both performance and technical skills.
- Gateway hosted “Clean Up, Green Up & Learn”, a community event focused on shredding, recycling, and learning about sustainability, on Saturday, April 18, from 9 a.m. – 12 noon, at the Boone Campus. More than 50 Gateway students and employees volunteered to display projects and informational tables about how “going green” is beneficial for everyone, and assisted local companies that provided free on-site paper shredding and responsible recycling of household electronics. Over 4,000 pounds of electronics were collected, and a large volume of household files and papers were shredded. This public event was developed and coordinated by the Gateway Sustainability Team.

#### National, State, and Local Awards/Presentations and Publications

- Gateway student, **Christina Hicks**, received the Outstanding Women of Northern Kentucky Student Scholarship at April 20’s luncheon. Christina works part-time in the advising center.
- On March 28 -29, Gateway’s Speech Team traveled to Lexington to compete in the 2015 Kentucky Forensics Association State Championship Tournament hosted by UK. Among the many awards given a few were: **Micah Greenhill** – 1st Place Overall in Radio Broadcasting, 1<sup>st</sup> Place Overall in Communication Analysis, 2<sup>nd</sup> Place Overall in Prose Interpretation, 3<sup>rd</sup> Place Overall Persuasive Speaking, Top Community College Participant in Program Oral Interpretation, Poetry Interpretation, Program Oral Interpretation, and After Dinner Speaking; **DaShawntae Durham** – Top Community College Participant in Radio Broadcasting and Editorial Impromptu; **Sawyer Edelbroich** – Top Community College Participant in Persuasive Speaking and Informative Speaking. In addition, **Micah Greenhill** was also honored as one of two 2015 Harlan Hamm Award Winners. The Gateway Speech Team won 2<sup>nd</sup> Place Sweepstakes in NPDA Debate - Community College Division, 2<sup>nd</sup> Place Sweepstakes in IPDA Debate – Community College Division, and 1<sup>st</sup> Place Sweepstakes in Individual Events – Community College Division.
- **Tim Shaughnessy**, associate provost in Academic Affairs, has been appointed to the Kentucky Dual Credit Advisory Council and the Southern Regional Education Board Commission on College

Affordability Kentucky Dual Credit Advisory Council.

- **Dr. Paul Frazier**, assistant professor, was selected from the KCTCS colleges to be a part of the KIIS Summer 2016 Study Abroad faculty. Dr. Frazier will be teaching history in Paris.
- Twelve faculty and staff members will graduate from Gateway's LEAD class on May 13.
- **Dr. Teri VonHandorf**, associate provost, was invited by Council on Postsecondary Education (CPE) to present at The Lumina Foundation in Indianapolis, IN as part of the Complete College America's Co-requisite at Scale Workshop. Dr. VonHandorf highlighted the scaling of the co-requisite model used to transform developmental education programming at Gateway.
- **Dr. Greg Stewart**, program coordinator for Human Services, is receiving the 2015 University of Cincinnati School of Social Work Distinguished Alumni Award.
- **Mike Rosenberg**, director of Transfer, completed the requirements for his doctorate from the University of Kentucky.
- **Mike Rosenberg**, director of Transfer, and Kelsey Bevins from NKU presented at the regional conference of the National Academic Advising Association (NACADA) in Covington. Their presentation: "*Gateway2NKU: Building Pathways, Partnerships, and Programs*" highlighted this very successful program which, to date, has helped nearly 300 Gateway students prepare for transition to bachelor's programs at Northern Kentucky University.
- **Wendy Schindler**, coordinator of Orientation, chaired the NACADA (National Academic Advising Association) Region 3 Conference on April 13 – 15, bringing it to Northern Kentucky for the very first time. The theme was "*Building Bridges, Creating Connections*" and focused on partnerships. Dr. Hughes served as the keynote speaker.
- **Shellie Baker**, coordinator for Student Success and Engagement, and **Sarah Young**, community resource success coach, have been asked to participate in the Institute for Women and Policy Research presentation, "*Current Student Parent Research & Policy Efforts*" at the Blackwell Hotel in Columbus, Ohio scheduled for May 27 – 29.
- **Carissa Schutzman**, dean of Workforce Solutions, is presenting at the National Alliance for Partnerships in Equity in Washington, DC regarding the Raise the Floor program.
- **Dr. Angie Taylor**, vice president Business Solutions and Innovations, was recognized for being an Action Team Co-Chair on March 26 at the Northern Kentucky Education Council dinner.
- **Dee Wright**, division chair, Manufacturing and Trades Technology, and **Carissa Schutzman**, dean of Workforce Solutions, hosted San Jacinto Community College's leadership team on April 2 providing a tour of the Integrated Manufacturing Center.
- The Work and Learn/Ready to Work programs at Gateway and Maysville will be collaborating with Kentucky Coalition Against Domestic Violence (KCADV) to present the Individual

Development Accounts program information at the New Horizon's conference on May 18 in Covington. This session focuses on a grant-funded partnership between KCTCS and the Kentucky Coalition Against Domestic Violence that offers students financial education, credit counseling, and Individual Development Accounts - matched savings accounts for higher education expenses. Overarching goals are to assist students in developing healthy financial habits, decrease educational debt, improve student ability to graduate, and decrease default rates.

- In collaboration with the Northern Kentucky Education Council, Gateway's Work and Learn/Ready to Work programs hosted two Poverty Simulations for the Northern Kentucky community. One hundred forty-five people were in attendance between the two sessions on March 13 and April 10. A news reporter from WCPO participated in the March simulation and included the event as part of a series on poverty in the Greater Cincinnati area. A link to the story follows:  
<http://www.wcpo.com/lifestyle/poverty-simulation-gives-a-taste-of-how-difficult-it-can-be-to-survive-as-a-poor-family>.