



**President/CEO Report
for
Gateway Board of Directors
February/March 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 March 15, 2015 in key areas:
 - Spring Headcount: 4,286 (96% of spring 2014; 97% of revised target) Note: Reduction is primarily due to a change in how Workforce students are counted toward headcount)
 - Spring FTE: 2275.07 (98.5% of spring 2014)
 - Spring Applications: 1,274 (128% of spring 2014)
 - New Students Enrolled: 535 (86% of spring 2014)
 - Returning Students: 3,751 (95% of spring 2014)
 - Gateway Regional Academy (GRA): 300 (143% of spring 2014; 136% of original target)
- Revenue and Expenditures
 - Tuition Revenue: \$4,573,922 (99% of spring 2014; 93% of budget target).
 - The Assessment Center reached 110% of their annual revenue goal through February;
 - 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 most likely offset this shortfall for the current budget year.

New Programs (academic or non-credit)

- In January, Gateway and Thomas More College launched Gateway2TMC, Kentucky's first two-year public/four-year private dual enrollment partnership, similar in structure to the Gateway2NKU partnership Gateway has with Northern Kentucky University.
- Gateway has attained KCTCS System approval to offer the Associated in Applied Science Degree related to the KY FAME Advanced Manufacturing Track within the Industrial Maintenance Technician Program beginning fall of 2015. Twenty-four to thirty new students are anticipated to begin in the summer 2015 with program completion in 5 semesters.
- Gateway is now convening the Northern Kentucky Logistics Consortium on a monthly basis with meetings hosted at local logistics company sites. The Supply Chain Management

degree has passed through the first two cycles of the KCTCS curriculum review process and should receive final approval by the KCTCS Board of Regents in June.

- To date, the college has served 1,839 participants in incumbent worker training classes through the Workforce Solutions Division.
- Gateway is now offering a RN to Paramedic program.

New Services to Students (retention/completion)

- On March 16, 2015, the SMART plan process began for the remaining divisions – Nursing, Allied Health, STEM, Transportation, and Manufacturing divisions. All new students will begin their educational journey with an in-depth advising appointment that discusses academic requirements from beginning to graduation, identifies academic and non-academic barriers, and provides internal and external resources/referral. After the SMART advising session, students complete a SMART orientation either online or in-person.
- Student Support Services (SSS) submitted its annual performance report (APR) for 2013-14 and either met or exceeded all of the college's objectives.

Resource Development/Gateway Foundation

Gateway Foundation

- Lee Flischel, board chair of the Gateway Foundation since 2003, has ended his tenure on the Board. Lee will remain vice chair of the Major Gifts Campaign. The new Foundation Board Chair is Taft attorney, Jim Parsons, who previously chaired the Development Committee. That committee is now chaired by Margaret van Gilse. Also, ending their terms are Jimmie Berger and Wade Halsey. Wade and Lee join Jeff Eger as emeritus members of the Board for their many years of service. Four new Board members were elected: Michael Cason, vice president and senior relationship manager for PNC Bank; Ken Paul, retired, Cincinnati Bell; Maryanne McGowan, strategy and implementation manager for Duke Energy; and Lori Ritchey-Baldwin, chief financial officer of St. Elizabeth Healthcare.
- The Foundation will close soon on the acquisition of the Kenton County-owned former Dressman Building which is adjacent to the Point property on Scott Boulevard, and the adjacent Covington-owned parking lot.

BuildSmart Campaign

- The Foundation received a \$50,000 gift from PNC that will support the BuildSmart Program.

Capital Campaign for Gateway

- The Gateway Community and Technical College Foundation Board Endowed Scholarship has been launched with a \$25,000 contribution from outgoing chair, Lee Flischel. Other Foundation Board members will be adding to the endowment. The endowment will fund at least one full scholarship for an urban student planning to transfer to a four-year institution.
- \$50,000 has been received from **Duke Energy** for the Center for Technology, Innovation, and Enterprise (TIE) Building.
- **John and Jane Domashko** contributed \$5,000 toward the Urban/Metro Campus.
- **St. Elizabeth Healthcare** has committed \$15,000 and will be the presenting sponsor for RiverBlast 2015 to be held Sunday, September 6, at the Newport Aquarium.
- **Republic Bank** has committed to begin a scholarship for students planning to transfer to Northern Kentucky University. The \$50,000 will be split between Gateway and NKU.
- **MAC Productions** will once again donate services for a video presentation at the Night of Excellence awards convocation to be held on May 12. The video can be used to showcase the college in other settings as well. It is valued at \$10,000.
- A campaign to raise funds for the **Student Emergency Assistance Fund** raised \$500. Students can receive up to \$150 for emergency needs (i.e. gasoline, rent, and utilities).

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.
- Upcoming Competitions:
 - **Department of Labor American Apprenticeship Initiative**—due April 30, 2015.
This initiative is intended to provide a catalyst in supporting a uniquely American Apprenticeship system that meets our country's particular economic, industry, and workforce needs. Funding will support expansion of DOL registered apprenticeships designed to serve 300-1,000 apprentices over a five-year period for \$2.5-\$5 million. Twenty-five awards are expected. The Governor's Office is spearheading Kentucky's efforts that will include KCTCS institutions in the delivery model focusing on advanced manufacturing, healthcare, and information technology.

- **Health Profession Opportunity Grant (Second Round)**—release expected April 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

- Progress continues to be made on the renovation of the Professional Services building and the new Bookstore at the Urban/Metro Campus. The substantial completion dates for these buildings are May 18, 2015 and mid-June 2015, respectively. The campus architect (EOP) is beginning planning for the renovation of the Two Rivers and former YMCA buildings.

New Community Partnerships

- **Dr. Justin Ervin**, faculty co-chair of the **Gateway Sustainability Team**, serves on the board of directors and has been elected president of Keep Covington Beautiful, a local affiliate of Keep America Beautiful. COV200 is partnering with Keep Covington Beautiful to participate in the annual Great American Cleanup/Covington Impact Day on April 25, 2015. This event will provide an opportunity for Gateway volunteers to have exposure in the community.
- The college is part of the Northern Kentucky Advanced Manufacturing Coalition that focuses on the talent highway to address the industry needs. Considerable work has been accomplished including the creation of a director-level position employed by the coalition anticipated to begin in May or June to coordinate the initiative.
- The Northern Kentucky Education Council’s Action Team IV (Educational Accessibility and Life Long Learning) gathered regional leaders to discuss the reasons people are not matriculating to college nor being successful. Underlying almost every reason is the factor of poverty. An initiative by the Action Team is to create a public forum to learn more about poverty and begin to focus on what we could do as a community to break the influence of poverty. Gateway’s Ready to Work (RTW) and Work & Learn staff participated in this public forum by offering two poverty simulations for local business, education, and community leaders (the first on March 13; the second on April 10). Both sessions are hosted by GCTC.
- The division of Nursing and Allied Health held two information gathering sessions with area healthcare human resource directors to assess their current and future employee needs. Attendees included: St. Elizabeth, Tri-Health, Cincinnati Children’s, St. Elizabeth Physicians, Madonna Manor, Baptist nursing and assisted living facilities, Walgreen’s retail pharmacy, Cincinnati Fire Department, and Partners for a Competitive Workforce.

- In January 2015, Children Inc. established a paid internship as a way to attract more Human Services majors as employees and will continue the program in 2015-16.
- The following partnerships have been initiated to support students' non-academic needs:
 - **Life Learning Center** – students who are Student Appeal Process (SAP) denied will be referred to the Life Learning Center who will assist individuals with job searches, resources, and other areas that increase success in school and the real world.
 - **University of Cincinnati** – this partnership allows social work interns to help assist the counseling department with resources and case management for Gateway students.
 - **St. Elizabeth Healthcare** – this partnership allows the Gateway counseling department additional services in the area of grief and loss.
 - **University of Cincinnati's SlateUp Team** – this partnership, fostered by the Inclusion Team, 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.
 - Centro de Amistad, The Lord's Gym, First Baptist Church, Christ Chapel, Crossroads, and seven high schools (Kentucky & Ohio) provided the base from which Gateway hosted its first Multicultural Recruitment Event on February 24, 2015, at the Boone Campus, called Super Some Day. At least 15 students applied for admission that day.

National, State, and Local Awards/Presentations and Publications

- **Mike Rosenberg**, director of Transfer, co-presented "Assessing and Improving Transfer Student Preparation," at the annual conference of the National Institute for the Study of Transfer Students with Dr. Betsy Griffin, Vice President from the John N. Gardner Institute.
- **Dr. Kerri McKenna** and **Mr. Doug Penix** presented "The Three A's of Active Learning: Attitude, Awareness, and Application" at the 2015 Changing Classroom Cultures Conference held February 27.
- **Dr. Hughes** was named the recipient of the **Grady Clay Community Vision Award** by the Kentucky Chapter of the American Society of Landscape Architects. The award was presented February 27 at the annual statewide conference held in Newport at the New Riff Distillery and was based on the vision for the Urban Metro Campus.
- The **GCTC Administrative and Business Services** office has won the KCTCS 2015 Budget and Financial Planning Excellence award for Budget Development Overall Variance. This is the third year in a row that Gateway has won this award.
- **Paul Verst**, member of the GCTC Foundation Board and **Helen Carroll**, former Foundation Board member, were inducted into the Northern Kentucky Business Hall of Fame on March 11, 2015.

Featured Program – Gateway to College

- The college has been working closely with Holmes High School for eight years in an effort to increase the graduation rate for high school students and increase the college going rate for seniors. This year, the Covington Independent School District, Partners for Prevention, and Gateway teamed to receive a grant from the Gateway to College Foundation to pilot an intense program of mentoring and tutoring of students who have been identified as being at great risk of dropping out of school and who are enrolled in classes at GCTC. Fifteen Holmes High School and Covington Adult High School students started in the first cohort in August 2014. Seventeen new students began classes in the spring 2015 cohort.
 - Students maintained a 93% attendance rate at Gateway Community & Technical College during the fall semester.
 - All 14 students who completed the first semester returned for the spring 2015 semester, for a retention rate of 93%.
 - Holmes students participating in the program attempted 81 credit hours at Gateway in the fall. These students earned a total of 75 college credit hours.
 - Grade point averages ranged from a low of 2.0 to a high of 3.4. The average GPA was 2.72.
 - Upon entering the program, the average cumulative high school GPA of participants was 1.892. Based upon their high school grades for the first two semesters of this school year, the average rolling GPA is 2.328.
 - Last year, participants had a combined 102 behavior referrals at Holmes for the entire school year. At the midway point of this year, these students have a total of 31 referrals.
 - Participants have shown improvement at the high school this year compared to last, and tardiness is down considerably from last year (153 for the school year compared to 29 half way through this year).
 - Students from the first cohort are attempting 74 credit hours this semester, taking classes such as Sign Language, Biology, Writing, English, Spanish, and Business.
 - The second cohort of the program currently consists of 17 students, and is currently attempting 71 credit hours, with additional classes to be added.