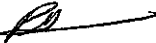


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MEMORANDUM

TO: Gateway Community and Technical College  
Board of Directors

FROM: Patricia Goodman 

DATE: March 17, 2011

RE: 2010-2016 Strategic Plan/Key Performance Indicators

During the January 27 board meeting, we reviewed the **Pathways** Strategic Focus Area of the 2010-2016 Strategic Plan and discussed the specific Key Performance Indicators (KPIs) and Performance Measures (PMs) that are being used to track our progress on student access and completion. Attached please find the most current version of the KPIs and PMs for **Pathways**. We will begin our conversation on March 24 with a review of the data for **Pathways**.

Attached you will also find the definitions for the **Engagement** Strategic Focus Area of the 2010-2016 Strategic Plan. Following our review of the **Pathways** data, we will discuss **Engagement** and look at Gateway's internal "pathway" for students from access to completion. This conversation will bring together the elements from both **Pathways** and **Engagement** as we look at the big picture of how well we are currently performing in successfully moving students through the entire pathway of education toward the achievement of their goals. This conversation will set up the next conversation we will have on the final Strategic Focus Area: **Organizational Capacity**. By first gaining a good understanding of the full student pathway, and our performance across that pathway, we will be able to discuss ways in which we can build the capacity of the institution to improve the success of our students.

I look forward to our continued conversation!



Community & Technical College

# Strategic Plan 2010-2016: *Make Change Happen*

## Strategic Focus Area:

## PATHWAYS

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.

### Matriculation\*

Students transitioning to credit-bearing courses at Gateway from educational pathways made possible by partnerships with high schools, Adult Education, and business and industry.

- **GED students from adult education:** GED graduates from Kenton County and Grant County Adult Education who transition into postsecondary education at any institution or a training program

County	Baseline Data 2010-2011	Target 2015-2016
Grant County	8	Targets vary as set by the Office of Vocational and Adult Education
Kenton County	246	Targets vary as set by the Office of Vocational and Adult Education

- **College Access Center:** Number of students who utilize the services of the College Access Center, who enroll within seven months of high school graduation

Baseline Data 2009-2010	Target 2015-2016
7	50

- **Dual Credit:** Number of Area Technology Center students who matriculate to Gateway within 12 months of high school graduation

Baseline Data 2009-2010	Target 2015-2016
52	Cannot be determined at this time

- **Workforce\*:** Percent of first-time credit workforce students who enroll as credential-seeking students within three years

Baseline Data % of 2006-2007 Enrollees Transitioning	Target 2015-2016
2.5%	5.8%

## 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 CPE official data each semester

Summer 2010	Summer 2015
1,614	2,435
Fall 2010	Fall 2015
4,799	9,726
Spring 2011	Spring 2016
3,918	9,269

Spring 2011 Headcount is unofficial as of January 26<sup>th</sup>, 2011

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

Summer 2010	Target Summer 2015
563.7	991.5
Fall 2010	Target Fall 2015
2,734.7	5,557.2
Spring 2011	Target Spring 2016
2,516.29	5,434.3

Spring 2011 Full-Time Equivalent is unofficial as of January 26<sup>th</sup>, 2011

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

Summer 2010	Target Summer 2015
8455.0	14,871.9
Fall 2010	Target Fall 2015
41,020.8	83,358.3
Spring 2011	Target Spring 2016
37,744.5	81,515.2

Spring 2011 Credit Hours is unofficial as of January 26<sup>th</sup>, 2011

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

Fall 2009	Target Fall 2015
162.4%	138.6%

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

Baseline Data Fall 2009	Target 2015-2016
1.5%	1.9%

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

Baseline 2009-2010	Target 2015-2016
3,294	3,743

- **Non-Traditional Participation in Technical Programs\*:**

*Technical Students:*

**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 Data 2009-2010	Target 2015-2016
17.50%	Targets Vary as set by the Kentucky Office of Career and Technical Education

- **Number of New Students Served 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 Data Fall 2009	Target Fall 2015
224	1,296

## Businesses Served

Number of businesses served through Workforce Solutions and Innovations that invest in their employees through training.

Baseline Data 2009-2010	Target 2015-2016
697	934

## Completion\*+##

Number of associate degrees, diplomas, certificates, and GEDs awarded.

- **Total Credentials Awarded\*:** Annual count of associate degrees, certificates, and diplomas awarded, associate degrees as a proportion of total credentials.

Baseline Data 2009-2010	Target
Total Credentials 925	Total Credentials 1,945
Associate Degrees as Proportion 25.3%	Associate Degrees as Proportion 40.1%

- **GED Recipients through Adult Education:** Number of individuals successfully passing the GED exam through the Kenton County and Grant County Adult Education Programs (2015-2016 targets are mandated by Kentucky Adult Education and may change)

County	Baseline Data 2009-2010	Target 2015-2016
Grant County	53	96
Kenton County	172	347

- **Degrees Conferred to Students from Strive High Schools#:** Total number of associate's degrees, diplomas, and certificates awarded in a given academic year to students who are graduates of Strive high schools

Baseline Data 2009-2010	Target 2015-2016
Total Credentials 63	Total Credentials 240
Associate Degrees Only 15	Associate Degrees Only 57

- **Percent of Students who Graduate from College#:** The percent of first-time, full-time students, who are graduates of Strive high schools, who graduate from college within three years for associate's degree programs

Baseline Data 2009-2010	Target 2015-2016
0%	23%

■ **Technical Skill Attainment+:**

*Technical Students:*

**Numerator:** Preparatory students who passed the program assessment tests in the reporting year plus preparatory students who completed the program and received or were eligible to receive a credential in the reporting year.

**Denominator:** Preparatory students who took the program assessment tests in the reporting year plus preparatory students who completed the program and received or were eligible to receive a credential in the reporting year plus those who left technical education during the reporting year.

Baseline Data 2009-2010	Target 2015-2016
75.49%	Targets Vary as set by the Kentucky Office of Career and Technical Education

■ **Credential Certification or Degree Technical Programs+:**

*Technical Students:*

**Numerator:** Preparatory students who completed the programs and received an industry-recognized credential plus preparatory students who completed the program and received or were eligible to receive a credential in the reporting year.

**Denominator:** Preparatory students who completed the program and received an industry-recognized credential plus those who received or were eligible to receive a credential in the reporting year and left technical education during the reporting year.

Baseline Data 2009-2010	Target 2015-2016
75.49%	Targets Vary as set by the Kentucky Office of Career and Technical Education

■ **Non-Traditional Completion in Technical Programs+:**

*Technical Students:*

**Numerator:** Nontraditional preparatory students who completed a program leading to nontraditional employment in occupations employing less than 25 percent of one gender in the reporting year.

**Denominator:** Preparatory students who completed a program leading to nontraditional employment in occupations employing less than 25 percent of one gender and the number of concentrators who left nontraditional programs in the reporting year.

Baseline Data 2009-2010	Target 2015-2016
8.73%	Targets Vary as set by the Kentucky Office of Career and Technical Education

- **High Wage/High Demand Completions\*:** Annual number of credentials awarded in fields with: Annual salaries at or above the 75<sup>th</sup> percentile; and growing at a rate greater than or equal to the state average, or exceeding 100 annual job openings

Baseline Data 2009-2010	Target 2015-2016
120	148

### Transfer\*

KCTCS/Council on Postsecondary Education (CPE) definition of transfers both into and out of Gateway, including in-state transfers, out-of-state transfers, students transferring additional credit, transfer credit, transfer credit applied to degree programs and transfer rates.

- **In-State Transfers\*:** The annual number of students who enter a public, independent or proprietary postsecondary institution in Kentucky as a first-time transfer student, as reported in CPE's comprehensive database

Baseline Data 2008-2009	Target 2015-2016
98	Cannot be determined at this time

- **Out-of-State Transfers\*:** Number of students transferring to an out-of-state four-year institution within three years of enrollment at KCTCS

Baseline Data 2008-2009	Target 2015-2016
55	Cannot be determined at this time

- **Students Transferring Additional Credit\*:** The annual number of students other than first-time transfer students who transfer KCTCS credit into any public, independent or proprietary four-year institution, such as visiting, dual credit, or workforce students, as reported in CPE's comprehensive database

Baseline Data 2009-2010	Target 2015-2016
Information Unavailable from KCTCS	Cannot be determined at this time

- **KCTCS Credit Accepted\*:** Credit hours transferred by KCTCS students per academic year, as reported in CPE’s comprehensive database

Baseline Data 2009-2010	Target 2015-2016
Information Unavailable from KCTCS	Cannot be determined at this time

- **Transfer Rate\*:** Proportion of students who completed more than ten non-developmental credit hours at KCTCS who then transferred to a public or independent four-year institution in Kentucky and completed ten or more non-developmental credit hours within eight years, as reported in CPE’s comprehensive database

Baseline Data 2008-2009	Target 2015-2016
10%	12.8%

### Licensure/Certification Pass Rate\*

Annual percent of first-time takers passing licensure and certification exams required by their professions for entry-level positions

Baseline Data 2008-2009	Target 2015-2016
84%	“Exceed National/State Average” - KCTCS

### Employment\*+

Employment success of program graduates, measured through placement rates and the occupational wage index.

- **Student Placement\*:**

*Technical Students:*

**Numerator:** Preparatory students who completed the program and graduated from the institution or were eligible for graduation/degree that entered the military service or apprenticeship programs, were employed or retained in employment, or employed or retained in employment that is high skill, high demand, or high wage occupations or professions in the second quarter.

**Denominator:** Preparatory students who completed the program and graduated or completed the program and were eligible for graduation in the preceding reporting year.

Baseline Data 2009-2010	Target 2015-2016
67.82%	Targets Vary as set by the Kentucky Office of Career and Technical Education



- **Wage Index\*:** Median wage of Gateway completers earning \$2,500 or more in the second quarter after completion, indexed to the state median occupational wage

<b>Baseline Data 2008-2009</b>	<b>Target 2015-2016</b>
81.8%	100%

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

*March 16, 2011*

# Strategic Plan 2010-2016: *Make Change Happen*

## *Strategic Focus Area:*

## ENGAGEMENT

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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.

### **Student Engagement\***

The engagement of students in a variety of on- and off-campus experiences that evaluate academic challenge, active and collaborative learning, student effort, student/faculty interaction, and support for learners, as measured through the *Community College Survey of Student Engagement (CCSSE)*. *The five benchmarks for CCSSE provide the five performance measures for this KPI:*

- **Academic Challenge\***: Challenging intellectual and creative work is central to student learning and collegiate quality. Survey items in this benchmark address the nature and amount of assigned academic work, the complexity of cognitive tasks presented to students, and the standards faculty members use to evaluate student performance
- **Active and Collaborative Learning\***: Students learn more when they are actively involved in their education and have opportunities to think about and apply what they are learning in different settings. Through collaboration with others to solve problems or master challenging content, students develop valuable skills that prepare them to deal with the kinds of situations and problems they will encounter in the workplace, the community, and their personal lives
- **Student Effort\***: Students' own behaviors contribute significantly to their learning and the likelihood that they will successfully attain their educational goals
- **Student/Faculty Interaction\***: In general, the more contact students have with their teachers, the more likely they are to learn effectively and persist toward achievement of their educational goals. Through such interactions, faculty become role models, mentors, and guides for continuous lifelong learning
- **Support for Learners\***: Students perform better and are more satisfied at colleges that are committed to their success and cultivate positive working and social relationships among different groups on campus

## Student Retention and Persistence\*+ #

The retention of students as they persist toward completing their educational goals

- **Persistence Rate\*:** Percent of fall/summer first-time credential-seeking students who have re-enrolled, earned a credential, transferred to a four-year institution, or are still enrolled at the end of three years
- **Diversity Persistence Rate\*:** Percent of minority fall/summer first-time credential-seeking minority freshmen who have re-enrolled, earned a credential, transferred to a four-year institution, or are still enrolled at the end of three years
- **Fall-to-Fall Retention:** Percent of fall enrollment (excluding graduates) who return the subsequent fall semester, as reported in the CPE official data base
- **Within Semester Retention:** Percent of students in a given semester (excluding high school and non-degree) who complete the semester
- **Student Retention or Transfer for Technical Programs+ :**

*Technical Students:*

**Numerator:** Preparatory students retained in their programs plus preparatory students who transfer to baccalaureate degree programs in the reporting year.

**Denominator:** Preparatory students retained in their programs plus preparatory students who transfer to baccalaureate degree programs in the reporting year plus the number of preparatory students who leave the programs in the reporting year.

- **Percent of Students Retained in College#:** The percent of first-time, full-time Gateway students, who are graduates of Strive high schools, that return to college in the fall term of their second year

## 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
- **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, MT 122

- **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

## **Partnership Development**

The development of new or existing partnerships with school districts, colleges, universities, business and industry, and the community at large to support the strategic direction of the college

## **Student Learning Outcomes**

The evaluation of the knowledge, skills, and abilities that students have attained as a result of their educational experiences at Gateway

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