



**Strategic
Planning:
ORGANIZATIONAL
CAPACITY**

**Board of Directors
MAY 12, 2011**



**KNOWLEDGE MANAGEMENT
& STRATEGIC INITIATIVES**

KENTUCKY COMMUNITY & TECHNICAL COLLEGE SYSTEM

Discussion Points

- Educational “pipeline” as context
- Strategic Focus Areas:
 - Review of **Pathways & Engagement**
 - Discussion of **Organizational Capacity**
- Measuring and monitoring progress of success across the Strategic Plan
- Discuss next steps

Gateway 2010-2016 Strategic Focus Areas

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.

ENGAGEMENT

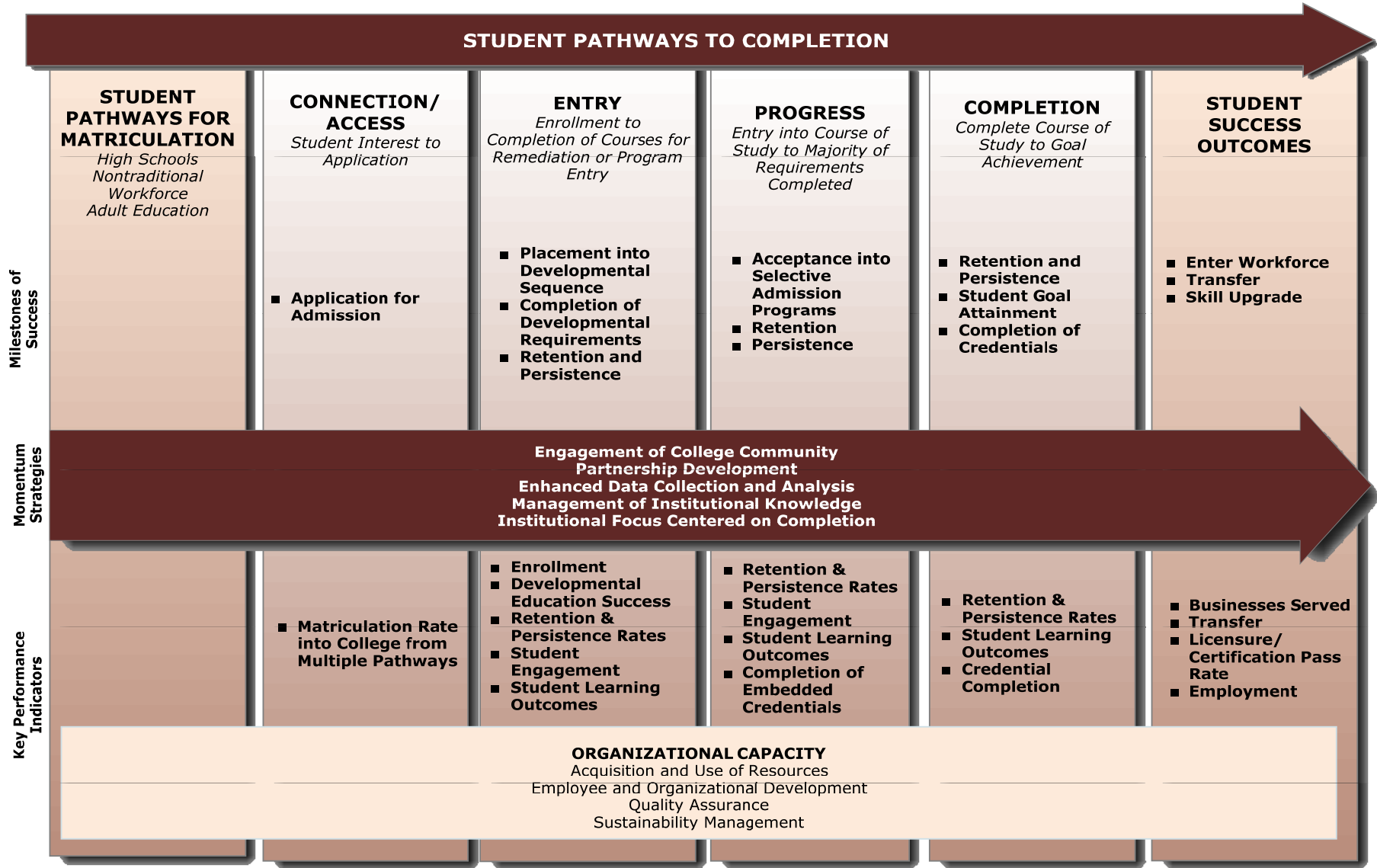
Gateway will engage all learners as full partners in the learning process by: providing as many options for learning as possible, assisting learners to form and participate in collaborative learning activities; and defining the roles of the learning facilitators by the needs of the learners, the community,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

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.

2010-2016 Strategic Plan

MAKE CHANGE HAPPEN



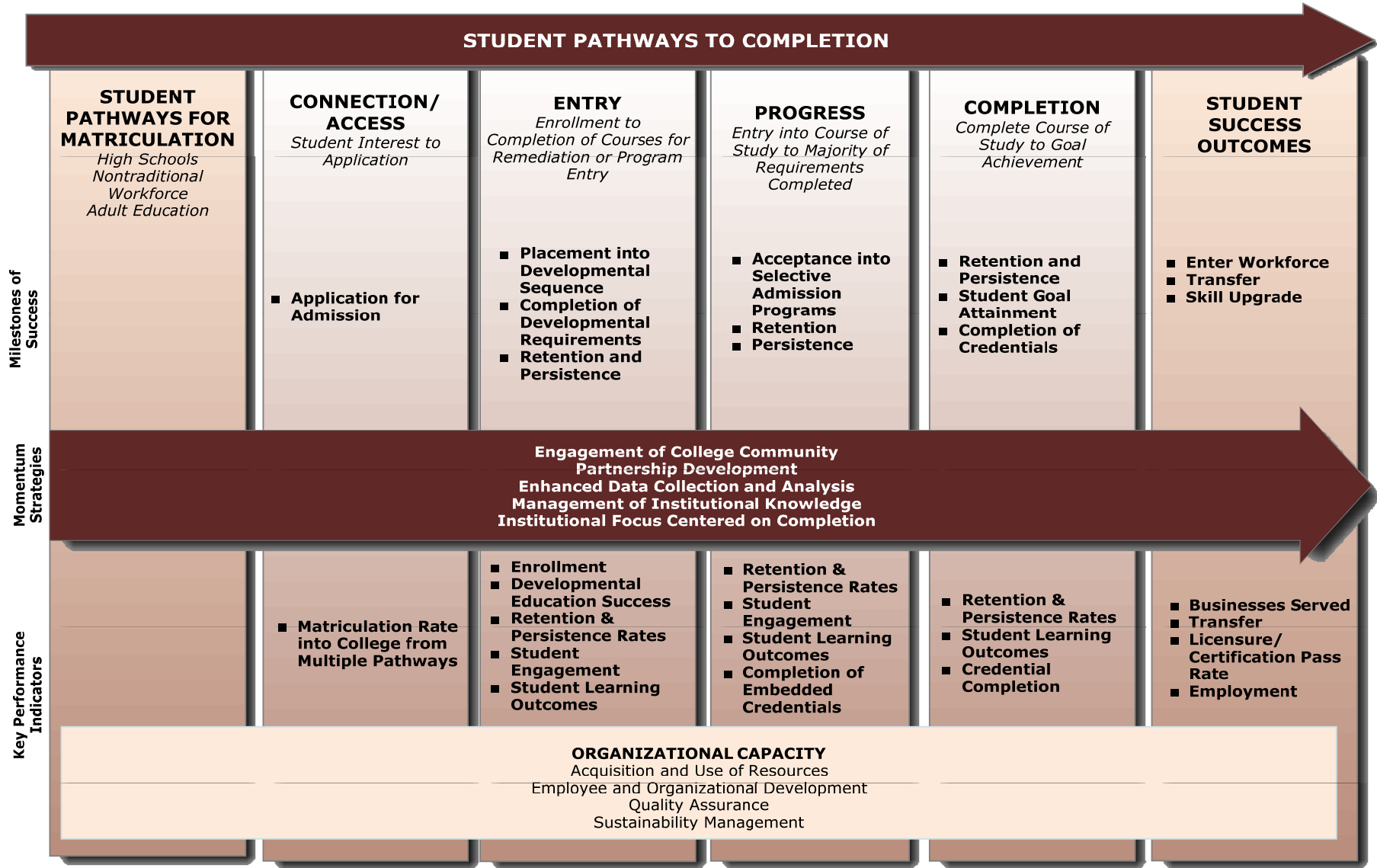
Gateway 2010-2016 Strategic Focus Area:

ORGANIZATIONAL CAPACITY

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2010-2016 Strategic Plan

MAKE CHANGE HAPPEN



ORGANIZATIONAL CAPACITY

Strategic Goals:

3.1 Secure and effectively utilize fiscal, physical, and human resources through traditional and non-traditional avenues to support the continued growth and development of the college

3.2 Focus on overall institutional quality to enhance college-wide communications, operational processes, and customer service at all levels through the management of knowledge

3.3 Expand the institutional culture of entrepreneurial-learning to further support innovation, risk-taking, and collaboration in a fun atmosphere that builds the capacity and enhances the performance of the college's human resources

3.4 Develop and implement a comprehensive plan for sustainability management that details financial, environmental, and social performance gains

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ORGANIZATIONAL CAPACITY

Key Performance Indicators

- Acquisition and Use of Resources*
- Employee and Organizational Development
- Quality Assurance
- Sustainable Management

*KCTCS Performance Measure Included in KPI



Organizational Capacity

ACQUISITION AND USE OF RESOURCES

ORGANIZATIONAL CAPACITY: Acquisition and Use of Resources

The acquisition and use of fiscal, physical, and human resources to support the strategic direction of the college

Performance Measures:

- Employee Diversity*
- Employee Retention
- Financial Contributions*
- Class Size
- Student/Faculty Ratio

*KCTCS Performance Measure

KPI: Acquisition and Use of Resources

Performance Measures

Performance Measure	Definition
Employee Diversity*	Percent of employees with known ethnicity in all racial/ethnic categories excluding white and nonresident alien compared to percent of minority population aged 18-64 in enrollment cluster. Data represents employees in the following categories: Executive, Administrative, Manager, Faculty, and Other Professional as defined by IPEDS.
Employee Retention	Year-to-Year retention of full-time and $\frac{3}{4}$ time faculty by rank and staff by exempt status.
Financial Contributions*	Annual dollar amount (rounded to the nearest \$1,000) of financial contributions from grants, contracts, advancement, and other external sources and endowment income.
Class Size	Average class size.
Student/Faculty Ratio	Average number of students per faculty member.

Employee Diversity

Percent of employees with known ethnicity in all racial/ethnic categories excluding white and nonresident alien compared to percent of minority population aged 18-64 in enrollment cluster. Data represents employees in the following categories: Executive, Administrative, Manager, Faculty, and Other Professional as defined by IPEDS.

Employee Diversity	Fall 2009	Target: Fall 2015
Gateway	97.8%	124.6%
KCTCS	59.3%	100.0%

Employee Retention

Year-to-Year retention of full-time and ¾ time faculty by rank and staff by exempt status.

Employee Retention	Fall 2009	Target: Fall 2015
FACULTY		
Instructor	94.74%	95%
Assistant Professor	95.24%	95%
Associate Professor	94.74%	95%
Professor	100%	95%
STAFF		
Exempt	97.10%	95%
Non-Exempt	90%	95%

Financial Contributions

Annual dollar amount (rounded to the nearest \$1,000) of financial contributions from grants, contracts, advancement, and other external sources and endowment income.

Financial Contributions	2009-2010	Target: 2015-2016
Gateway	\$10,504,000	<i>Cannot be determined</i>
KCTCS	\$5,447,118	<i>Cannot be determined</i>

- In 2009-2010, Gateway ranked 1st in KCTCS in Financial Contributions
- In 2008-2009, Gateway ranked 3rd in KCTCS in Financial Contributions
- In 2007-2008, Gateway ranked 2nd in KCTCS in Financial Contributions
- In 2006-2007, Gateway ranked 5th in KCTCS in Financial Contributions

Class Size

Average class size.

Class Size	Fall 2008 Data	Target: 2015-2016
Gateway	13.79	<i>To be determined</i>
NCCBP Median	17.04	N/A

Faculty/Student Ratio

Average number of students per faculty member.

Class Size	Fall 2008 Data	Target: 2015-2016
Gateway	12.9	<i>To be determined</i>
NCCBP Average	16.44	N/A

NCCBP is average for public, semester-based, multi-campus community colleges with enrollment of 4,000 – 7,000 students located in urban or suburban areas.

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Organizational Capacity

**EMPLOYEE AND ORGANIZATIONAL
DEVELOPMENT**

ORGANIZATIONAL CAPACITY: Employee and Organizational Development

Data on annual professional development activities and accomplishments at the employee, department, and organizational levels

Performance Measures:

- Employee Professional Development Participation
- Spirit of Innovation Award Participation

*KCTCS Performance Measure

**KPI: Employee and Organizational Development
Performance Measures**

Performance Measure	Definition
Employee Professional Development Participation	Unduplicated count of employees taking part in each of the following professional development activities: workshops, seminars, conferences, online offerings, and other
Spirit of Innovation Award Participation	Number of Spirit of Innovation applications and the application selected for nomination for the League for Innovation in the Community College’s Innovation Award recognition

Employee Professional Development Participation

Unduplicated count of employees taking part in each of the following professional development activities: workshops, seminars, conferences, online offerings, and other

Employee Professional Development Participation	
Fall 2009	140
Spring 2010	151
Target: Fall 2015	245
Target: Spring 2016	250

Spirit of Innovation Award

Number of Spirit of Innovation applications and the application selected for nomination for the League for Innovation in the Community College's Innovation Award recognition

Spirit of Innovation Award	
2009-2010	Target: 2015-2016
8	36
Entry Selected for Nomination in 2009-2010:	
<i>The creation of the "Gateway Guy"</i>	



Organizational Capacity

QUALITY ASSURANCE

KPI: Quality Assurance Performance Measures

Performance Measure	Definition
Reaffirmation of Institutional Accreditation (2013)	Successful reaffirmation of institutional accreditation with the Southern Association of Colleges and Schools Commission on Colleges in 2013
Programmatic Accreditation or Certifications	The number or success of programmatic accreditations or certifications obtained or renewed
Student Satisfaction	Benchmark data from the college Student Satisfaction Inventory from Noel-Levitz
Employee Satisfaction	<i>To be determined/under revision</i>
Media Focus*	Number of media citations and positive citations as a percent of total, as reported by VOCUS media-tracking service and KCTCS public relations

ORGANIZATIONAL CAPACITY: 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

Performance Measures:

- Reaffirmation of Institutional Accreditation (2013)
- Programmatic Accreditations or Certifications
- Student Satisfaction
- Employee Satisfaction
- Media Focus*

*KCTCS Performance Measure

Reaffirmation of Accreditation (2013)

Successful reaffirmation of institutional accreditation with the Southern Association of Colleges and Schools Commission on Colleges in 2013

Date	Activity
August 2010	QEP Topic Selection Process Began
December 2010	Internal Audit of Compliance Complete
January 31, 2011	Gateway SACS Leadership Team attended Orientation for Reaffirmation
March – April, 2011	Dr. Hughes led 19 small group dialogue sessions on the QEP with over 190 employees and students
November 28-29, 2011	SACS Staff Liaison Site Visit
March 15, 2012	Compliance Certification Due to SACS
May 8-11, 2012	Off-Site Review Conducted
September 10, 2012	QEP Due to SACS
October 21-25, 2012	On-Site Review Conducted
June 18-20, 2013	SACS Commission on Colleges Decision on Reaffirmation

Programmatic Accreditations

The number or success of programmatic accreditations or certifications obtained or renewed

Program	Accreditation/Certification	Date of Last Review
Automotive Technology	National Automotive Technicians Education Foundation (NATEF)	June 2010
Toyota Ten Certification	Toyota Corp.	September 2010
Computer Aided Drafting	American Drafting and Design Association (ADDA)	September 2010
Collision Repair Technology	National Automotive Technicians Education Foundation (NATEF)	May 5, 2008
Cosmetology	Kentucky State Board of Hairdressers and Cosmetologists	July 2010
Medicaid Nurse Aide	Cabinet for Health and Family Services, Department for Medicaid Services	November 2010
Nursing (ADN)	Kentucky Board of Nursing	February 2010
Practical Nursing	Kentucky Board of Nursing	February 2010

Student Satisfaction

Benchmark data from the college Student Satisfaction Inventory from Noel-Levitz

Scale Area	Gateway Spring 2010	NCCBP Benchmark	National Average	Target: Spring 2016
Academic Advising/Counseling	5.44	5.41	5.20	5.71
Academic Services	5.81	5.77	5.45	6.10
Admissions and Financial Aid	5.50	5.47	5.13	5.78
Campus Support Services	5.26	5.40	4.97	5.52
Campus Climate	5.57	5.57	5.30	5.85
Concern for the Individual	5.47	5.40	5.22	5.74
Instructional Effectiveness	5.61	5.63	5.40	5.89
Registration Effectiveness	5.72	5.76	5.42	6.01
Responsiveness to Diverse Populations	5.76	5.69	5.47	6.05
Safety and Security	5.45	5.40	5.01	5.72
Service Excellence	5.61	5.52	5.26	5.89
Student Centeredness	5.61	5.60	5.37	5.89

NCCBP is average for public, semester-based, multi-campus community colleges with enrollment of 4,000 – 7,000 students located in urban or suburban areas.

Employee Satisfaction

2007, 2008, and 2009 used “home grown” evaluation instrument/questions.

2010 used Noel-Levitz *Institutional Priorities Survey*:

Scale Area	Students	Employees	Comm, Junior, Tech Colleges Employees
Academic Advising/Counseling	5.44	5.32	5.54
Academic Services	5.81	5.38	5.70
Admissions and Financial Aid	5.50	5.50	5.55
Campus Support Services	5.26	4.78	5.33
Campus Climate	5.57	5.38	5.63
Concern for the Individual	5.47	5.66	5.71
Instructional Effectiveness	5.61	5.51	5.80
Registration Effectiveness	5.72	5.38	5.57
Responsiveness to Diverse Populations	5.76	5.74	5.81
Safety and Security	5.45	4.39	5.27
Service Excellence	5.61	5.23	5.48
Student Centeredness	5.61	5.67	5.73

Media Focus*

Number of media citations and positive citations as a percent of total, as reported by VOCUS media-tracking service and KCTCS public relations.

Media Focus	2009-2010	Target: 2015-2016
Gateway	100%	95%
KCTCS	96%	95%



Organizational Capacity

SUSTAINABILITY MANAGEMENT

ORGANIZATIONAL CAPACITY: Sustainability Management

Measures of social, environmental, and economic sustainability initiatives as identified in the college sustainability management plan

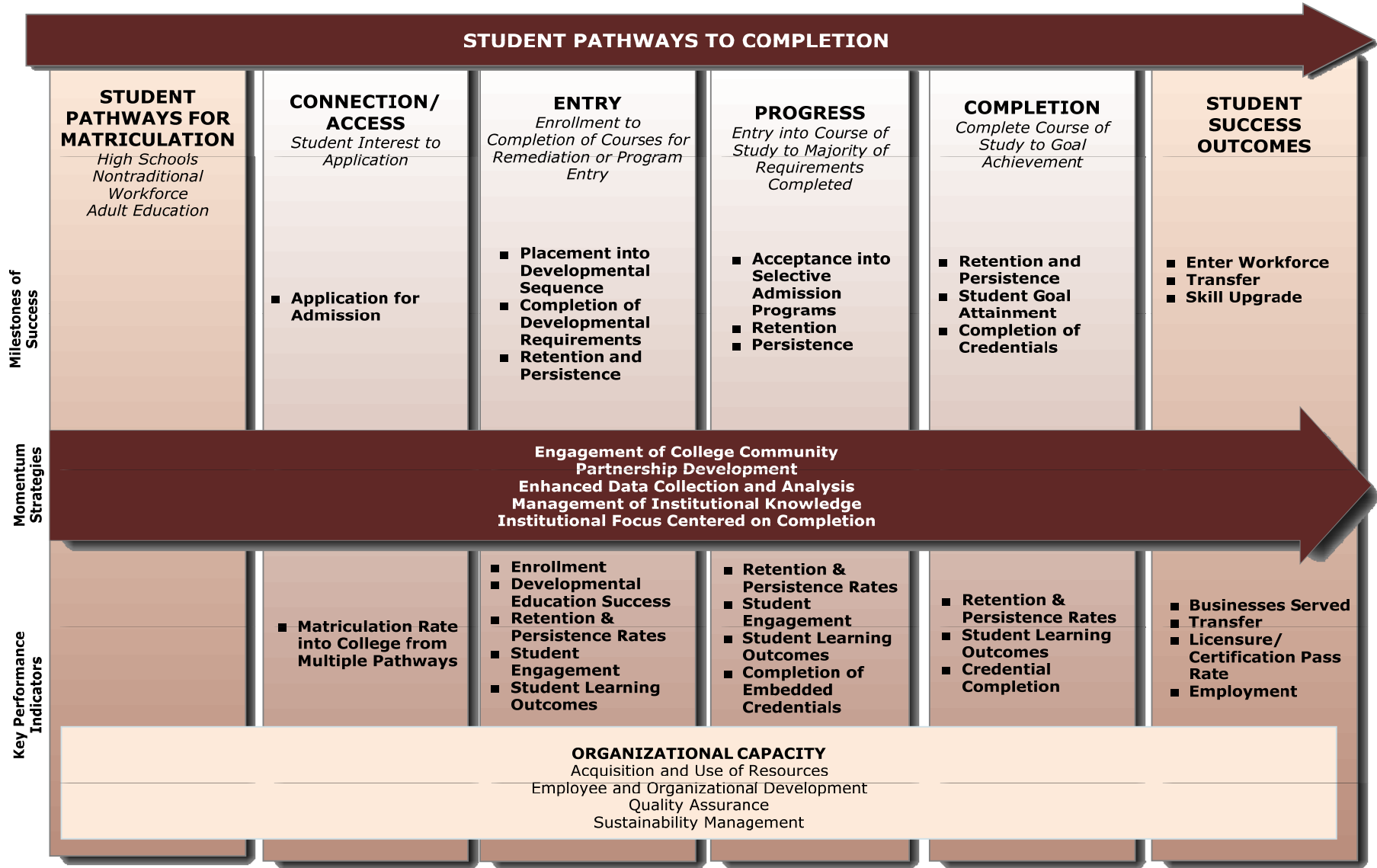
Performance Measures:

- TO BE DETERMINED

*KCTCS Performance Measure; +Perkins Performance Measure; #Strive Performance Measure

2010-2016 Strategic Plan

MAKE CHANGE HAPPEN



Next Steps

- Continue defining the measures and improving data collection and reporting
- Identify benchmarks where possible
- Preparation of 2010-2011 *Impact Report*

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Questions?