Events:

**KCTCS Forward-Legislative Tours:** Dr. Box and I met, individually, with some members of our local legislative delegation (Senators Givens and Parrett, Representatives Greer, Moore, and DuPlessis) and the News-Enterprise’s Editorial Board. Dr. Box discussed the KCTCS/ECTC strategic planning process, and the alignment with the strategic planning processes of the Council on Post-secondary Education (CPE), the Kentucky Department of Education (KDE), the Kentucky Chamber of Commerce, and the Workforce Innovation Board. Dr. Box spoke to the willingness of these entities, along with the Prichard Committee for Academic Excellence, Workforce Development Secretary Heiner, and business leaders representing Kentucky’s targeted growth sectors (manufacturing, health care, IT, business, and energy), to work together to address Kentucky’s workforce needs and challenges. The primary purpose for our meetings was to hear from each delegate: what are the things we are doing well and what are the things we need to improve?

In general, each of the senators/representatives spoke highly of ECTC, as either the delegate, or a family member, attended ECTC and was pleased with us. Several delegate members credited Hardin County as the birth place for the community college structure as three gentlemen from this area, who wanted a college in their community, pushed the idea in Frankfort. All are concerned about the workforce, and want to ensure we are offering relevant education and training to ensure individuals are able to either further their education and/or get jobs. Several spoke to the concerns for the societal/work ethic issues and culture changes needed to ensure people are work ready. A couple of the delegate members asked about post-secondary education’s ability to be adaptable and flexible in adjusting to the changing needs of the workplace. All were appreciative of Dr. Box’s willingness to meet with them to talk about education, the workforce, and KCTCS/ECTC plans for the future.

Two ECTC strategic planning documents were given to each delegate member in a packet of KCTCS strategic planning materials. The KCTCS strategic planning materials referenced the process, the direction, and the alignment (with state level planning efforts) for the future. The ECTC documents highlighted the actions to date to achieve our strategic plan’s goals. The ECTC Strategic Plan and the ECTC Strategic Plan Goals Priorities were developed through an inclusive process which provided the campus an opportunity to review and provide feedback.

**To electronically access these documents through this report, please CTRL+click the document.**
ECTC Forward-Community Luncheon:
Approximately 50 business and community leaders from throughout our service region attended a luncheon presentation where we rolled out the action steps implementing the ECTC 2016-2022 Strategic Plan. The documents shared with the legislative delegation were also shared with the luncheon attendees. The college’s Cabinet and I discussed what we are doing to meet our strategic plan goals. Dr. Box gave an overview regarding the strategic planning process and the strategic alignment of the plans with CPE, KDE, the Kentucky Chamber of Commerce and the WIB. Below is the PowerPoint presentation the Cabinet and I shared at the luncheon.

To electronically access this document, please CTRL+click the document.

KCTCS Forward-College Cabinet Discussion: As a part of KCTCS Forward activities, Dr. Box’s spent time listening to the College’s Cabinet regarding actions taken to implement our Strategic Plan and our SEM plan. Each Cabinet member spoke to the various activities implemented to date to achieve our plan goals. Dr. Box’s goal was to interact with each Cabinet member directly, so that he may have a better idea of the actions taken to date to move the college forward.

Engineering Day: ECTC, along with Louisville Gas and Electric Co. and Kentucky Utilities, hosted the annual Engineering Day at the college in an effort to build student enthusiasm about possible careers in civil, mechanical, electrical, chemical and other forms of engineering. Students had an opportunity to participate in a panel discussion with professionals from the My Old Kentucky Home Chapter of the Kentucky Society of Professional Engineers. College Cabinet members and I welcomed approximately 275 high school students to the campus and encouraged them to keep ECTC in mind as they pursue their post-secondary education goals. Dr. Shawn Kellie and his team again did an outstanding job in ensuring that this event was well coordinated.

Distinguished Alumni Reception: Approximately 100 faculty, students, staff, Board members, family, and friends attended this year’s reception honoring eight of our graduates who have credited their learning experiences at ECTC with contributing to their successes in life. Since the Distinguished Alumni Recognition Program was established in 2006, we have recognized 107 (including the 8 recognized this year) of our graduates who have distinguished themselves in their professions and through outstanding service to their communities. The 2016 honorees were Rebecca N. Ates, Pamela Rosati Bentley, Joshua Bradley, Bobbi Buchanan,
Christopher Durbin, Brenda Cornett Hagan, Kerrie Baker Lewis and Sharon J. Wright. Each honoree’s photograph will be permanently displayed in the Hall of Distinguished Alumni, which is located in the atrium of the RPC and which serves as a visible reminder of what our work is all about.

The event was catered by our Culinary Arts program, with musical entertainment provided by Kevin Shank and Andrew Rhinehart. A special thank you goes out to all of the faculty, staff and students who worked so diligently to make this event a success for the college and for our honorees.

**NAACP Banquet:** ECTC was a Bronze Sponsor for the Hardin County Branch’s NAACP’s 25 annual Freedom Fund Banquet held September 17th. The Theme for the program was *Pursuing Liberty in the Face of Injustice*, with Attorney Anthony D. Gray of St. Louis Missouri, serving as keynote speaker. President White was recognized with the Lifetime Achievement award; and ECTC was recognized as an event sponsor with an appreciation plaque.

**Go Kentucky Vote** - The KY Secretary of State Allison Grimes, several of her staffers, and several elected officials visited the campus on October 5th to promote the importance and ease of voter registration/voter participation. The non-partisan presentation was informative, interactive, and fun. The event was well attended with approximately 40-50 students, faculty, staff and community members. Secretary Grimes encouraged those not yet registered to do so online at www.govoteKY.com (either on smart phone or computer).

**Diversity Supplier Fair:** John White and Michelle Simpson, of our Business Office, represented ECTC this year’s Diversity Supplier Fair held at the Capitol Convention Center in Frankfort. Approximately 40 vendors attended to showcase their wares to attendees who represented minority and women-owned businesses, as well as veteran and disabled business owners. To support the economic viability of our entire community, ECTC’s buyers of goods and services are encouraged to consider those businesses on the KCTCS approved Diversity Supplier list when making purchases.

**The Semi-Annual Technical Programs Advisory Meeting (October 27th):** Each technical program has an advisory committee comprised of members from business and industry who meet twice a year to provide guidance and advice to ensure we are meeting their needs as an employer. We expect to host over 200 representatives, from 217 businesses and industries in the area, at this year’s fall meeting. Due to the planned number of attendees, the event will be held at the Pritchard Community Center in Elizabethtown.

**Multicultural Students College Visit Day (October 28th):** ECTC will host our annual Multicultural Student College Visit Day 10:00 a.m. – 1:00 p.m. on October 28th. This event provides counselors from area schools, and students from diverse and low income communities, with the information and support necessary to access ECTC’s wide array of educational options.

**Presidential Candidate Forums (November 10th & 11):** Please hold November 10th and 11th open so that you may participate in open forums with the candidates for ECTC’s next president. Currently the forums are scheduled to be held in RPC 212. As the process progresses more detailed information will be forthcoming.
Budget and Finance:

**Budget Status:** ECTC’s financial results for FY17 first-quarter, which ended September 30, 2016, indicate we have realized 38% of projected revenues, and 30% of projected expenses. Stating financial results in terms of dollars, we have realized $17.6 million in revenue and $14 million in expenses for net revenues over expenses of $3.6 million. Compared to same period a year ago, net revenues over expenses are down just under $400,000.

**Financial Audit:** The KCTCS financial audit for the fiscal year ending June 30, 2016 is in its final stages and audit reports for individual colleges will be available after the KCTCS Board of Regents approves the audit report at the December 2016 Board meeting.

**Strategic Needs Analysis:** KCTCS is encouraging colleges to start planning for the 6-year capital plan. In preparation for that, we can submit requests for funding for items that meet the following criteria: new construction, renovation or property acquisition costing $1,000,000 or more; equipment costing $200,000 or more; and Information Technology systems costing $1,000,000 or more. Colleges are being encouraged to submit only 3 projects for the first biennium, 2018-2020; and to consider only submitting renovation projects. Additional projects can be included in the last 2 biennia with new construction included if needed and justified. During the upcoming Cabinet meeting, we will discuss the items submitted last year (OTB 300 renovation - $10.6M, Student Center renovation - $3M; Leitchfield campus expansion - $5.9M), as well as look at other items needed, and then prioritize the three items to be submitted this year. As our request has to go before the ECTC Board of Directors prior to submission to KCTCS in January, we will finalize this process for the Board to review at its upcoming meeting in November. Please note that submission of an SNA does not ensure the Legislature will fund our request.

**Department of Education/TRIO—Educational Opportunities Centers Program (EOC):** ECTC will receive $263,000 per year over the next 5 years to increase the number of adults from disadvantaged backgrounds who complete a secondary school diploma or equivalent and enroll in a postsecondary institution. ECTC’s EOC project will provide informational campaigns designed to make the community aware of: opportunities for postsecondary education and training; academic advice and assistance in course selection; assistance in completing the college admission and financial aid application; and assistance in preparing for college entrance examinations. The project will also provide education and counseling services designed to improve the financial and economic literacy of participants, as well as guidance on secondary school reentry.

**Carl Perkins Grant:** ECTC received Perkins funding for the 2016-2017 academic year. This fund will provide resources for equipment, professional development for faculty, and testing support.

**$100 Million Workforce Bond Program (Work Ready Skills Initiative):** As reported last month, ECTC was invited to join forces with the Leitchfield-Grayson County community, to submit an application for funding to expand the Leitchfield Campus. We submitted the pre-application (along with 112 other applicants) and were selected to submit a full application for funding (along with approximately 100 other applicants.) The full application is due October 19th. The application review, the competitive selection, and the notification processes are expected to be completed during the next few weeks. The projects that will be funded are expected to be announced by December. Please note these time lines are tentative. The community partners leading this effort are: manufacturing business leaders, the school district, the hospital
district, and the local county government. The ECTC application is for approximately $5M. The application required a 10% match ($500K), of which ECTC contributed in-kind resources valued at $120K and our community partners contributed cash in the amount of $480K.

Also as indicated last month, although ECTC was an active partner with the Leitchfield-Grayson County community in developing and submitting the application, we are identified as partners in 5 other applications. Our role in those five communities (Breckinridge, Hart, Mead, Nelson and Washington) is primarily to provide instructional support to the Area Technology Centers. Although each of these counties are submitting bids to enhance their abilities to strengthen their local Area Technology Centers, we are currently working closely with several of the ACTs to better align our programs and services.

Open Communications:

**Planned Communications Systems** – As reported last month, to enhance communication channels, SharePoint will be used to share key information (including appropriate KCTCS President’s Leadership Team (PLT) documents) between Cabinet members. Although the site is operational, Cabinet members, including me, have been lacking in taking advantage of this new resource. It’s easy to say there have been so many other priorities; however, to move us forward, I am committing to use tools available to us to be able to better address these many priorities. As such, starting the week of October 17, I will actively use SharePoint as a resource.

The ‘President’s Page’, on the ECTC website, mentioned in last month’s report is still under construction and we are making progress. You can access the page, although the majority of the links are not live at this time. The goal is to have it fully updated and operational no later than November 15th. Once the permanent president is hired, changes to this page can be easily made to accommodate the president’s preferences.

If you have a moment, please look at the page as it is now and provide me with any thoughts that you feel may make it valuable to you. The primary value is accurate, updated information, readily available to the public. The website is another communications tool that is currently underutilized.

Student Affairs Update:

**Serving those who served:** Currently, approximately 78% of the 548 veteran students enrolled at ECTC are taking advantage of the educational benefits available to them under the GI Bill. The Veteran Center of Excellence is hosting an ECTC Veteran Tribute in November. Activities begin November 1st and continue through November 11th.

**Graduation Outreach Project – Completion Initiative:** In an effort to increase our graduation rates, a new collaborative initiative between the Success Center and the Records Office has been implemented. Staff will contact applicants from the graduation list before midterm to discuss degree progress. Approximately 65% of those students responding to our initial contact are now on track to complete either an AA or an AS degree.

**Reverse Transfer Project – Completion Initiative:** In partnership with U of L and the Records Office, the Success Center reviewed transcripts of 15 U of L students who opted to have their transcripts evaluated to determine if they are eligible to receive an AA or AS from ECTC. Of this number approximately 1/3 of
the transcripts evaluated are eligible for the reverse transfer degree.

**Near Completer Outreach – Completion Initiative:** Letters were mailed to more than 1,100 “near completers” (students lacking 15 or fewer credit hours to completion of a credential) in August of 2015, the letters encouraged students to return to complete a credential. As a result, to date, a little more than 10% of those students have registered for more than 600 credit hours, with a total of 118 credentials being awarded.

**Text Messaging to Students:** On September 21st a KCTCS email was sent to all students informing them of the new text messaging communication option. On September 22nd the first text message went out to students. Although there is the capability to send text messages to students, a limited number of individuals at the college will actually have the ability to do so. The Cabinet has been asked to develop and communicate criteria/parameters for the use of text messaging as a tool to communicate with ECTC students. The text messaging system is separate from the emergency alert system SNAP. There are no changes to the SNAP Alert systems as a result the text messaging capability. For more information on the availability and use of text messaging, please contact either Provost Evans or Dean Buckles.

**Outreach to Reclaim Students:** Student Affairs staff are reaching out to students by telephone to encourage them to consider enrolling in one of the bi-terms or the spring term. The students being contacted are those who, in the fall, were either dropped for non-payment or non-attendance. Currently approximately 425 new students have applied for spring 2017.

**Office of Financial Aid:** Changes to the 2017-2018 Free Application for Federal Student Aid (FAFSA) allowed students to begin completing their FAFSA for Fall 2017 during the month of October rather than waiting until January 1, 2017. This change allows students to use tax income information from 2015 providing important financial aid information to students and families sooner than in past years.

The ECTC Financial Aid Office held a FAFSA Week, October 3 – October 6, encouraging students to complete the FAFSA. Approximately 60 current students and high school students took advantage of the walk-in assistance from the financial aid staff as well as from the local KHEAA Outreach Counselor.

**Extended Campuses Update:**

**Fort Knox:** In an effort to increase visibility and strengthen the relationship with Fort Knox, I participated in the Military Spouses and Community Luncheon held at Fort Knox. The monthly meetings provide a forum to interact, on an informal basis, with military families. In addition, Dr. Evans, Sarah Edwards, Mary Ann Flowers, and I met with Dr. Jackie Jenkins, Fort Knox’s Educational Services Director and some of her staff to identify ways we can better work together. ECTC’s administrative office at Fort Knox is being asked to relocate to an area that should allow for greater ease of access for students and collaboration with other educational institutions on base.

**Leitchfield:** Fall Enrollment is holding steady at 253. The campus is increasing academic offerings in the area of Human Services. To support outreach and recruitment efforts, staff is providing FAFSA Workshops to students throughout October; as well as setting up information booths at the Breckinridge-Grayson Programs, Honey Fest, Grayson County High School and Breckinridge County High Schools.
Springfield: Fall enrollment is holding steady at 304. To support outreach, recruitment, and retention efforts, staff: set up information booths at Lebanon Ham Days, Mackville’s Homecoming Heritage Festival, and Springfield’s Sorghum Festival. They increased academic support by reallocating funds from operating budget to fund a part-time English/Math tutor; hired Ms. Heather Reynolds as the Campus Admissions Advisor; and showed community support by having a Campus team run in the Pokey Pig 5K Run/Walk during Lebanon Ham Days.

Selected KCTCS/PLT Highlights:

**PLT Professional Development** – Dr. Box and the PLT recognize the need for continued professional and/or leadership development (P/LD) regardless to where one may be in his or her career. As such, Dr. Box is allocating time during the PLT meetings to continue professional/leadership development with the PLT. The on-going P/LD activity will take the form a literature review and in-depth discussion. Then each month, Dr. Box or a KCTCS Cabinet member will lead the PLT in a discussion of one of the book’s chapters. This year, the PLT is to read *Practical Leadership in Community Colleges – Navigating Today’s Challenges*, by George Boggs and Christine J. McPhail. According to one review by a national community college leader (Walter Bumphus), “…Practical Leadership…offers a balance of historical, contextual, and practical information. This book will help prepare campuses for what many foresee as perpetual and often dramatic change.”

**United Way Regional Partnership:** A presentation was made by several individuals from United Way. The representatives spoke about the ties to the community and technical colleges in their areas and the ways in which they collaborate with individuals and groups from the colleges. Meagan Stith, President and CEO for the Hardin County United Way, participated in the presentation with several of her colleagues from around the state. She spoke to the upcoming IRS VITA Tax Preparation Assistance Program. IRS encourages colleges and community based organizations to offer tax assistance to constituents during tax season. There appears to be some misconceptions about the program requirements and therefore some reluctance from ECTC to participate. However, as United Way is experienced with the program and as IRS provides training to those involved, it seems that United Way will serve as an ideal partner to ensure our ability to meet this community need and allow us to comply with the expectation that the 16 KCTCS colleges participate in the VITA Program.

**Performance Funding Work Group Update:** The PLT was advised that the Outcomes Based Funding work group has agreed upon a goal and several guiding principles, and were reminded that the work group is mandated to provide to the Governor and Interim Joint Committee on Education a report setting forth its recommendations no later than December 1, 2016. KCTCS is in the process of working with CPE to establish metrics that would recognize our unique mission and student population to present to the work group. See Attachment B of this report for information on Outcomes-based Funding, including the guiding principles.

**Rapid Response Team:** A Rapid Response Team has been deployed to support the KCTCS colleges in developing and implementing a wide variety of programming for regional business and industry, and will meet with appropriate college staff at regionalized locations that correlate with the Kentucky economic sectors in the upcoming months. Several ECTC Cabinet members along with some of the Workforce Development staff attended a meeting at Bluegrass Community and Technical College October 18th to learn more about the implementation of this initiative.
Attachment A: KCTCS Enrollment & Credit Hour Data
### Student Credit Hours

**Fall 2016 Student Credit Hours**

<table>
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<tr>
<th>College</th>
<th>Total SCH</th>
<th>SCH per Student</th>
<th>Average SCH per Student</th>
<th>Total SCH</th>
<th>SCH per Student</th>
<th>Average SCH per Student</th>
<th>Total SCH</th>
<th>SCH per Student</th>
<th>Average SCH per Student</th>
<th>Total SCH</th>
<th>SCH per Student</th>
<th>Average SCH per Student</th>
<th>Fall 2016 FTE</th>
<th>Fall 2015 Official</th>
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**Note:**
1. Headcount and Student Credit Hours is based on enrollment in classes by home college.
2. Learn on Demand and Learn by Term includes students taking online course only.
3. Workforce category includes Fire Rescue students.
4. Other non-degree* students are included in the traditional category.

*Source: KCTCS Student Records, 10-14-16*
Attachment B: Outcomes-based Funding Information

To electronically access this document through this report, please CTRL+click the document.

Performance Funding Work Group