



Strategic Plan

MISSION STATEMENT

KTXT-TV provides the highest standard of excellence in educational broadcasting, while pursuing continuous quality improvement, operating in the public interest and necessity, and promoting the interests and mission of Texas Tech University.

VISION STATEMENT

KTXT-TV will be an effective non-commercial broadcasting influence within the community, the state, region and nation. The station aspires to excellence in broadcasting.

KTXT-TV will

- be recognized as an important resource to the community and the University;
- provide high quality arts, science, drama and children's programming to the area; and
- be an active participant in the statewide educational television network.

KTXT-TV is committed to the values of

- ethical broadcasting;
- communication;
- creativity;
- community involvement;
- excellence;
- public accountability; and
- diversity.

GOALS, CRITICAL SUCCESS FACTORS, and OBJECTIVES (including Strategies and Assessments)

Goal 1. Access and participation: Provide a valuable educational television service to the community and the University.

Critical Success Factors

(measures of the degree of success over the next 5 years):

- Increase audience evaluation of the educational television programming service and its benefit to the community and the University.
- Increase access to broadcasting facilities by legitimate groups and agencies.
- Determine number of users of for-credit television courses offered to students eliminated from study because of high course enrollment.

Objectives:

Objective 1.1: Provide a valuable educational programming service to benefit the community and the university.

Strategies:

- Broadcast for-college credit television courses and K-12 learning.
- Provide variety of programming related to the arts, science, public affairs and children.
- Provide digital television service when required.

Assessments:

- Instructional services survey.
- Audience measurement data.
- Analysis of transition to digital service.

Objective 1.2: Provide reasonable access to broadcasting facilities by which legitimate groups and agencies may explain their mission, services and accomplishments.

Strategies:

- Commission program producers to actively seek out organizations and agencies that have a story to be told to the community.
- Encourage increasing participation of station services by university units.

Assessments:

- Production records.
- Viewer response.
- Reports submitted by the station to national organizations.

Objective 1.3: Provide for-credit television courses to students eliminated from study because of high course enrollment.

Strategies:

- Develop course plans that satisfy the needs of Texas Tech University or other area institutions.
- Couple courses with Internet and e-mail technology in order to take advantage of current technology.
- Apply the features of digital television to courses when transition is complete.

Assessments:

- Student evaluations.
- Faculty comments.
- Enrollment data.

Goal 2. Excellence: National Standards of Performance.

Critical Success Factors

(measures of the degree of success over the next 5 years):

Improvement of Best Practices initiative.

Increase non-federal financial resources.

Objectives:

Objective 2.1: Continue to improve station performance in relation to the Best Practices

initiative underway by affiliates of PBS.

Strategies:

Improve record keeping, fundraising performance, outreach activities and program production effort.

Improve performance factors so as to compare favorably or exceed performance of other stations of similar size.

Assessment:

Station data comparison.

Objective 2.2: Continue growth of non-federal financial resources to continue to meet the

**Corporation steadily increasing minimum financial eligibility criteria for
for Public Broadcasting Community Service Grants.**

Strategies:

Request additional institutional support during budget process.

Aggressively increase viewer membership and program underwriting.

Develop an approach to establish a large, long-term financial endowment.

Assessments:

- Number of grants.
- Level of funding.

Goal 3. Engagement: Provide programs and services that disseminate knowledge and

skills and that enhance the quality of life at the university, local community, region, and nation.

Critical Success Factors

(measures of the degree of success over the next 5 years):

Provide opportunities for student involvement.

Strengthen ties between the University and external communities.

Supplement cultural, entertainment and recreational opportunities on campus.

Objectives:

Objective 3.1 Provide opportunities for student involvement that enhances academic and career goals.

Strategies:

- Continue production internships/practicums.
- Establish new internships/practicums in other areas of broadcasting.

Assessments:

- Staff evaluations.
- Student intern evaluations.

Objective 3.2: Strengthen ties between the University and external communities.

Strategies:

Productions profiling university and community service.
Provide methods of publicizing campus achievements to community viewers.

Assessments:

- Viewer responses.
- Number of programs.

Objective 3.3: Supplement cultural, entertainment and recreational opportunities on campus.

Strategies:

- Produce programs or public service announcements promoting campus activities.
- Broadcast public television programming related to campus activities.

Assessments:

- Number of viewers requesting information.
- Viewer's responses.
- Audience reports.

Goal 4. Technology: Maximize use of modern technology for delivery of services.

Critical Success Factors

(measures of the degree of success over the next 5 years):

- Provide the public with enhanced access to the combined benefit of broadcast television and computing.
- Use digital broadcasting technology in teaching and learning.
- Replace obsolete equipment.

Objectives:

Objective 4.1: Utilize digital broadcasting to increase student, faculty and staff access to information technology.

Strategies:

- Promote KTXT website through local productions, promos, and program guide.
- Actively join with other Texas Public Broadcasting Association stations to establish a statewide digital television network capable of exchanging video and data signals.
- Promote the fullest use of digital broadcast technology to faculty, staff and students of all area institutions and at the time required by federal mandates.

Assessments:

- Number of hits to the website.
- Analysis of the efficiency and effectiveness of network.
- Number of users of the station's digital technology services.

Objective 4.2: Integrate the use of technology in teaching and learning processes.

Strategies:

- Improve website to provide links to additional program information.
- Provide digital broadcast technology for use by area institutions and K – 12.
- Participate in the planned data broadcast component of the Texas Public Broadcasting Association/Texas Infrastructure Fund digital television project to provide non-internet connected schools with data capabilities.

Assessment:

- Number of hits to the KTXT website.

Objective 4.3: Replace obsolete equipment with newer technologies.

Strategies:

- Replace existing coaxial cable system with fiber optic technology.
- Replace current field production equipment with digital technology.

Assessments:

- Document conversion of the 35-year-old coaxial system.
- Document replacement of other obsolete equipment.

Goal 5. Partnerships and Collaboration: Work more cooperatively with other agencies and institutions.

Critical Success Factors

(measures of the degree of success over the next 5 years):

- Increase collaborations with other university or community licensed stations.
- Develop collaborations with area institutions to develop and broadcast for-credit programming.

Objectives:

Objective 5.1: Join with other television stations to explore the idea of leveraging limited physical and fiscal resources in a way to benefit all operations.

Strategies:

- Join with other stations to share limited resources and processes to benefit all participants and result in efficiencies.
- Explore alliances with larger stations to leverage their buying power for program services and equipment.

Assessment:

- Amount of cost savings.

Objective 5.2: Collaborate with area institutions such as South Plains College, Lubbock Christian University and Wayland Baptist University to develop for credit courses by television.

Strategies:

- Plan courses that will meet needs of institutional students.
- Develop approach that might act as a funnel for students to eventually enroll at Texas Tech University.

Assessment:

- Level of enrollment.

Goal 6. Human Capital: Investing in people.

Critical Success Factors

(measures of the degree of success over the next 5 years):

- Hire, retain and promote highly qualified staff.
- Reduce employee dissatisfaction with the job.
- Provide additional professional training to staff.

Objectives:

Objective 6.1: Manage staff resources in a manner to insure efficient and productive operation of station.

Strategies:

- Recommend realistic pay plan adjustments to allow competitive recruitment and promotion of productive staff.
- Develop a realistic plan offering an organizational structure to allow job advancement.

Assessments:

- Organizational plan.
- Professional improvement ratings of existing staff.
- Number of hires.
- Turnover rate.

Objective 6.2: Implement processes which will reduce as much as feasible employee dissatisfaction and improve morale.

Strategies:

- Hire additional personnel to relieve current staff of duty overload.
- Improve salaries.

Assessments:

- Number of staff
- Productivity and efficiency reports.
- Level of salary increases.

Objective 6.3: Provide additional professional training to staff in an effort to foster knowledge related to new television technologies and techniques.

Strategies:

- Acquire and budget funds for additional travel and training for all staff members.
- Insure continuing exposure of staff to all forms and levels of training opportunities.

Assessments:

- Amount of professional training.
- Level of utilization of cutting edge performance techniques.

Goal 7. Institutional Advancement: Fundraising and marketing.

Critical Success Factors

(measures of the degree of success over the next 5 years):

- Digital capital campaign target \$10,000,000 by 2010.
- Increase membership base to 4,000 by 2005 and 6,000 by 2007.
- Increase on-air fund-raising to 30 percent of annual budget by 2005 and to 50% by 2010.
- Increase local underwriting (on-air sponsorship) to 50 percent of avails.

Objectives:

Objective 7.1: Establish a plan to solicit support for the total digital conversion of the Texas Tech television station by the year 2006.

Strategies:

- Introduce capital campaign to public through local media.
- Conduct town-hall meetings, membership and general mailings.
- Give presentations to appropriate groups to explain capital campaign.
- Maintain close working relationship with office of institutional advancement.

Assessments:

- Solicitation plan.
- Amount of revenue.
- Clearance of major prospects by office of development.

Objective 7.3: Improve membership base by building and retaining support from individuals, corporations and foundations.

Strategies:

- Improve donor retention with additional personal contact.
- Establish an out bound telemarketing campaign to identify new donors.
- Implement a program to contact corporations for membership.

Assessments:

- Amount of revenue.
- Donor retention rate.
- Number of Corporate memberships.

Objective 7.4: Enhance on-air fund-raising.

Strategies:

- Develop break format to better connect with viewers most likely to make a contribution around a specific program.
- Improve scheduling of pledge programming to take advantage of optimum viewing audience.
- Improve break elements.

Assessment:

- Level of revenue from pledge programming.

Objective 7.5: Improving local program underwriting (on-air sponsorship) through education of potential sponsors on the value of association with public television.

Strategies:

- Establish improved awareness of sponsorship opportunities to corporations, foundations and their representatives.
- Develop a plan to insure the greatest number of businesses have an opportunity to consider programming support.

Assessment:

- Level of underwriting income.