Strategic Plan

In a strategic framework for institutional planning and success, our priorities help us to outline a plan for moving forward. For each priority that we establish, we set goals that will enable us to accomplish that priority. In order to insure that we can realistically accomplish our goals, we break them down into sub-goals or outcomes. Our outcomes are our action plan or the “how” for accomplishing each goal. Our outcomes are written using the SMART method. Kilgore College’s (KC’s) outcomes are Specific, Measureable, Achievable, Realistic, and Time Based.

Our outcomes, priorities, and goals build upon one another to create the appropriate steps to accomplish our Mission and Vision and live our values. They result in what is commonly known as a Strategic Plan.

Every aspect of Kilgore College’s Strategic Plan is firmly grounded in and may be tied back to our overarching priority of promoting and achieving student success. The 2016-19 Strategic Plan reflects the voices of our KC Board of Trustees, Faculty, Staff, Students and the Communities we serve.
Kilgore College Strategic Plan 2016-2019*
Extended to 2021**

I. Improve Student Learning and Success

Strategic Goal 1A: By August 2019, improve the ease of connecting with Kilgore College.

Outcome 1A.1: By January 2017 and ongoing, increase social media presence and contacts as evidenced by an upward trajectory of social media analytics. (Responsible: President, Vice President of Student Development, Director of Enrollment Management and Marketing, Coordinator of Marketing Operations and Outreach) COMPLETE

Outcome 1A.2: By August 2019, implement programmable electronic signage on the Kilgore and Longview Campuses as evidenced by the existence of signage. (Responsible: President, Vice President of Finance, Vice President of Student Development, Vice President of Instruction, Student Government Association, Phi Theta Kappa Organization) KILGORE COMPLETE

Outcome 1A.3: By January 2017 and ongoing, implement KC presence at all service area schools as evidenced by implementation of a regular schedule of planned and publicized activities at the service area high schools. (Responsible: President, Vice President of Student Development, Vice President of Instruction, Director of Enrollment Management and Marketing, Director of Financial Aid, Director of Admissions and Registrar) COMPLETE

Outcome 1A.4: By August 2020 and ongoing, improve the attractiveness of attending KC by embedding the principles of radical hospitality as evidenced by secret shopper results and surveys of students to gauge the implementation of the tenets of radical hospitality. (Responsible: President, all administration, faculty and staff)

Strategic Goal 1B: By August 2019, improve the ease by which students segue through the registration process and first semester of enrollment.
Outcome 1B.1: By March 2017, create an enrollment management plan that addresses strategic growth through implementation of initiatives designed to improve communication, registration and retention as evidenced by execution of the plan, establishment of a retention committee, and incorporation of the Jenzabar Retention module. (Responsible: President, Vice President of Student Development, Vice President of Instruction, Faculty, Director of Admissions and Registrar, Director of Enrollment Management and Marketing) COMPLETE

Outcome 1B.2: By August 2019, increase the number of students who complete their first semester of enrollment with earned hours as evidenced by a reduction in the number of students who complete a semester with 0 hours of credit. (Responsible: President, Vice President of Instruction, Vice President of Student Development)

Outcome 1B.3: By August 2019, increase the number of students who maintain financial aid eligibility each semester as evidenced by a reduction in the number of students on financial aid probation and suspension. (Responsible: President, Vice President of Student Development, Director of Financial Aid)

Outcome 1B.4: By August 2020, institutionalize a Guided Pathways Model as evidenced by a robust career planning model. (Responsible: President, Executive Vice President, Dean of Enrollment Management and Student Success, Director of Student Success)

Strategic Goal 1C: By August 2019, facilitate student progress through the improvement of curricular clarity and student support services.

Outcome 1C.1: By August 2019, increase the number of students who make progress toward completion as evidenced by a 25% increase in the number of students who earn at least 15 hours of credit within the first year of enrollment and 30 hours of credit within the second year of enrollment. (Responsible: President, Vice President of Instruction, Deans, Faculty, Vice President of Student Development, Director of Student Development)

Outcome 1C.2: By August 2019, improve student retention rates as evidenced by a 5 percentage point increase in the fall to spring and fall to fall retention rates. (Responsible: President, Vice President of Instruction, Deans, Faculty, Vice President of Student Development, Director of Student Development)

Outcome 1C.3: By August 2018, institutionalize a Guided Pathways Model as evidenced by a revamped decentralized advising process and streamlined
Strategic Goal 1D: By August 2019, increase the number of students who obtain a certificate or degree from Kilgore College.

Outcome 1D.1: By January 2017, begin to enculturate a message of a 1+1+2 pathway to completion as evidenced by an increase in the number of dual credit students who attend Kilgore College after high school graduation to obtain their associate’s degree prior to transferring. (Responsible: President, Vice President of Student Development, Director of Enrollment Management and Marketing, Vice President of Instruction, Coordinator of Dual Credit, Deans, Faculty) Measure results of message of a 1+1+2 pathway in August 2019: increase in number of dual credit students who attend KC after high school graduation.

Outcome 1D.2: By August 2018, implement the degree check component of Jenzabar to award completers automatically, as evidenced by an increase in the number of certificates and degrees conferred by Kilgore College. (Responsible: President, Vice President of Institutional Planning, Director of Admissions and Registrar) NOT AVAILABLE FROM JENZABAR: Remove from strategic plan

Outcome 1D.3: By August 2018, increase the number of Workforce Education Completers as evidenced by implementation of a process that provides outreach to students who separated from the institution prior to the completion of a certificate or degree. (Responsible: President, Vice President of Student Development, Director of Admissions and Registrar, Director of Enrollment Management and Marketing, Vice President of Instruction, Deans, Faculty) COMPLETE

II. Enhance college resources to adequately support student learning and success

Strategic Goal 2A: Technology Resources – By August 2019, upgrade technology infrastructure and connectivity to provide tools to enhance student learning.

Outcome 2A.1: By August 2017, employees will be fully functional with the Jenzabar product as evidenced by a resolution of all items on the issue log generated after conversion. (Responsible: President, Vice President of Finance,
Vice President of Student Development, Director of Information Technology).  COMPLETE

Outcome 2A.2: By August 2019, a wireless environment will be available at both campus locations to support students, faculty, and staff as evidenced by findings on a connectivity audit. (Responsible: President, Vice President of Finance, Director of Information Technology)

Strategic Goal 2B: Financial Resources – By August 2019, secure external funding via the Kilgore College Foundation and grant procurement in order to develop a fourth funding stream for the college.

Outcome 2B.1: By January 2017, the Kilgore College Foundation Board will actively embark on targeted fund raising activities to secure adequate resources in support of the core activities of the strategic plan as evidenced by scheduled activities and growth of Partner In Education funds for targeted initiatives. (Responsible: President, Foundation Board of Directors, Foundation Director) COMPLETE

Outcome 2B.2: By August 2017, the Kilgore College Alumni Association will have over 500 members as evidenced by the number of names on a membership roster. (Responsible: President, Foundation Director, Alumni Relations, Faculty, Staff) COMPLETE

Outcome 2B.3: By August 2017, the Kilgore College grant writer will have actively engaged in plans to secure a Title III-Department of Education Strengthening Institutions Grant, Department of Commerce Economic Development Administration Grant, and a National Science Foundation Grant as evidenced by grant documents. (Responsible: President, Vice President of Institutional Planning, Grant Writer) COMPLETE

Strategic Goal 2C: Human Resources – By August 2019, foster professional development through the execution of policy, procedure and training.

Outcome 2C.1: By August 2017, review all college policies, update format, and create/revise any necessary policies in support of reaffirmation of accreditation as evidenced by a Kilgore College Board of Trustee Policy Manual. (Responsible: President, Vice President of Institutional Planning, Director of Human Resources, Assistant to the President) COMPLETE
Outcome 2C.2: By March of 2017, revise Employee Performance Appraisals to support completion of the Strategic Plan, conduct customer service and supervisor training, and launch a new appraisal system as evidenced by the campus-wide use of the new system for the evaluation cycle. (Responsible: President, Vice President of Institutional Planning, Director of Human Resources, Assistant to the President) COMPLETE

Outcome 2C.3: By January 2018, launch a platform of online mandatory training activities for all employees and implement a tracking system to insure completion as evidenced by training modules on the My KC employee site. (Responsible: President, Vice President of Institutional Planning, Director of Human Resources, Director of Information Technology, Assistant to the President) COMPLETE

Outcome 2C.4: By August 2019, develop training on information security as required by the Texas Higher Education Coordinating Board audit as evidenced by 100% employee completion of training. (Responsible: President, Director of Human Resources, Director of Information Technology)

Outcome 2C.5: By August 2021, improve the new employee experience through expanded and improved employee onboarding, including “KC 101” in HR training modules, and creating additional HR training modules as evidenced by 90% satisfaction rate on the New Employee First-Year Satisfaction Survey. (Responsible: President, Director of Human Resources)

Outcome 2C.6: By August 2021, complete an analysis of salary parity and turnover and conduct a salary study as evidenced by a new salary schedule. (Responsible: President, Executive Vice President, Vice President of Instruction, Vice President of Administrative Services, Vice President of Institutional Planning, Director of Human Resources)

III. Provide students with safe, well-maintained, and accessible environments that foster student achievement and engagement

Strategic Goal 3A: By August 2019, improve campus safety and security.

Outcome 3A.1: By August 2017, comply with state legislative mandate to allow campus carry as evidenced by constituent-vetted college policy, procedures, and appropriate signage and accommodations. (Responsible: President, Vice President of Student Development, Kilgore College Police Department) COMPLETE
Outcome 3A.2: By August 2017, update and disseminate college safety and security manual, encompassing all instructional locations, as evidenced by a college-wide email distribution, training schedule, and publication on the college website as appropriate. (Responsible: Vice President of Student Development, Kilgore College Police Department) COMPLETE

Outcome 3A.3: By August 2019, add lighting to all identified areas of deficiency as evidenced by a lighting audit. (Responsible: Vice President of Student Development, Vice President of Finance, Director of Facilities, Kilgore College Police Department)

Outcome 3A.4: By August 2020, develop a meaningful and robust business continuity plan as evidenced by the existence of the plan. (Responsible: President, Executive Vice President, Vice President of Administrative Services, Director of KCPD & Risk Management, Director of Human Resources, Facilities Director, Coordinator of Residential Life, Vice President of Instruction, Director of Information Technology, Director of Marketing, Dean of Enrollment Management and Student Success, Vice President of Institutional Planning)

Strategic Goal 3B: By August 2019, provide well-maintained learning and living environments for KC students.

Outcome 3B.1: By August 2019, increase student satisfaction with residence halls as evidenced by a 90% satisfaction rate on the Residential Life Survey. (Responsible: President, Vice President of Finance, Facilities Manager, Vice President of Student Development, Director of Residential Life)

Outcome 3B.2: By August 2019, increase employee satisfaction with facilities contractor as evidenced by a 90% satisfaction rate on the Employee Customer Service survey. (Responsible: President, Vice President of Finance, Facilities Manager)

Outcome 3B.3: By August 2019, increase student and employee satisfaction with campus appearance as evidenced by a 95% satisfaction rate on the Graduating Student survey, Student Satisfaction survey, and Employee Customer Service survey. (Responsible: President, Vice President of Finance, Vice President of Student Development, Director of Residential Life, Facilities Manager)

Outcome 3B.4: By August 2020, complete the RFP process for facilities and food service that addresses student, faculty, and staff concerns as evidenced by awarded contracts. (Responsible: President, Vice President of Administrative Services, Executive Vice President, Facilities Manager)

Outcome 3B.5: By August 2021, have a plan in place for the renovation of Dodson Auditorium and Parks Natatorium as evidenced by architectural/engineering drawings, cost estimates, and a plan for a funding
campaign. (Responsible: President, Vice President of Administrative Services, Executive Vice President, Rangerette Directors, Vice President of Instruction, Dean of Enrollment Management and Student Success, Dean of Arts and Mathematical Sciences, Director of Parks Fitness Center, Facilities Director, Chief Development Officer)

Strategic Goal 3C: By August 2019, provide accessible learning environments for students.

Outcome 3C.1: By August 2019, increase online course sections as evidenced by 10% annual growth in online sections offered. (Responsible: Vice President of Instruction, Deans, Director of eLearning, Faculty)

Outcome 3C.2: By August 2019, increase hybrid course sections as evidence by 10% annual growth in hybrid sections offered. (Responsible: Vice President of Instruction, Deans, Director of eLearning, Faculty)

Outcome 3C.3: By August 2017, implement additional 8-week course offerings as evidenced by a revised schedule of course offerings and increased enrollment. (Responsible: President, Vice President of Instruction, Deans, Faculty, Vice President of Student Development, Director of Financial Aid, Director of Admissions and Registrar)

COMPLETE: Additional research indicated this was not feasible. Instead, revised class start times to begin at 8:30am and to allow a 1-hour flex time on Tuesdays & Thursdays for campus events, club/organization meetings, etc.

We are revisiting this outcome and will do additional research on 8-week course offerings.

IV. Provide instructional programming that enables students to achieve marketable credentials that provide a living wage by focusing and aligning workforce curriculum with service area industry standards and needs

Strategic Goal 4A: Non-Credit – By August 2019, increase educational opportunities for students in short-term programs and courses.

Outcome 4A.1: By August 2019, increase educational opportunities for students in non-credit programs as evidenced by growth in headcount/contact hours and expansion of short-term training opportunities. (Responsible: President, Vice President of Instruction, Deans, Faculty, Instructional Support Staff)

Outcome 4A.2: By August 2019, increase responsiveness to professionals who require continuing education opportunities and educational updates to maintain their
credentials as evidenced by an increase in the breadth and depth of recertification/licensure update courses scheduled. (Responsible: President, Vice President of Instruction, Deans, Faculty, Instructional Support Staff)

**Strategic Goal 4B: Credit – By August 2019, increase educational opportunities for students with various exit/entry points and stackable credentials.**

Outcome 4B.1: By August 2019, expand allied health programs as evidenced by additional educational opportunities. (Responsible: President, Vice President of Instruction, Dean of Math, Science and Health Science, Faculty)

Outcome 4B.2: By August 2019, expand industry-recognized credentials embedded in workforce education programs as evidenced by an increased number of students completing those credentials. (Responsible: President, Vice President of Instruction, Deans, Faculty)

Outcome 4B.3: By August 2019, increase experiential learning opportunities in workforce education programs as evidenced by an increased number of students participating in internships and co-ops. (Responsible: President, Vice President of Instruction, Deans, Faculty)

**Strategic Goal 4C: Partnerships – By August 2019, establish and strengthen relationships with service area business, industry, and educational partners.**

Outcome 4C.1: By August 2019, Kilgore College will be widely-recognized as an economic driver in our service area as evidenced by a minimum of 30 outreach activities to area economic development corporations and chambers. (Responsible: President, Vice Presidents, Deans) **COMPLETE**

Outcome 4C.2: By August 2019, enhance communications with area Independent School Districts as evidenced by college-hosted meetings held twice a year with superintendents. (Responsible: President, Deans, Director of Enrollment Management and Marketing, Coordinator of Dual Credit, Assistant to the President) **COMPLETE**

Outcome 4C.3: By August 2019, strengthen public/private partnerships with area business/industry as evidenced by college-hosted meetings held twice a year with service area CEO’s. (Responsible: President, Assistant to the President) **COMPLETE**

**V. Institutional Priority V: Create a culture that values data and the use of data for student success.**

Strategic Goal 5A: Analysis – By August 2019 and ongoing, identify relevant data points, analyze those data points, and construct a process for longitudinal analysis.
Outcome 5A.1: By August 2019, collect and analyze student and service area demographics as evidenced by identification of expanding markets and service needs. (Responsible: President, Vice President of Institutional Planning, Executive Vice President, Dean of Enrollment Management and Student Success)

Outcome 5A.2: By August 2019, conduct focus groups and surveys of the following populations: non-matriculated students, dual credit students, enrolled students, graduating students as evidenced by actionable results. (Responsible: President, Vice President of Institutional Planning, Executive Vice President, Dean of Enrollment Management and Student Success, Director of Marketing)

Outcome 5A.3: By August 2019, track effectiveness of social media outreach as evidenced by granular analytics that depict recipient engagement. (Responsible: President, Executive Vice President, Director of Marketing)

**Strategic Goal 5B: Decision-making – By August 2019 and ongoing, utilize the data obtained through analysis for brainstorming and decision-making in order to continue to seek avenues to improve student success, outreach, and enrollment numbers.**

Outcome 5B.1: By August 2019, utilize the Institutional Effectiveness Committee to manage the circular validation of data and ensure decisions are made in a timely fashion as evidenced by a documented process. (Responsible: President, Vice President of Institutional Planning, IE Committee)

Outcome 5B.2: By August 2019, establish a process for circular validation of conclusions, both horizontally and vertically, and identification of appropriate personnel for action as evidenced by the launch of new initiatives. (Responsible: President, Vice Presidents, Deans)

Outcome 5B.3: By August 2019, utilize the results of analysis to establish a niche market as well as insights on how to brand that niche as evidenced by a marketing plan. (Responsible: President, Vice Presidents, Director of Marketing)

**Strategic Goal 5C: Prioritization/Allocation/Reallocation – By August 2020 and ongoing, prioritize, allocate, and reallocate College resources in order to capitalize on avenues to improve student success, outreach, and enrollment numbers.**

Outcome 5C1: By August 2020, measure the effectiveness of new initiatives through the use of return on investment (ROI) analyses as evidenced by ROI data. (Responsible: President, Vice Presidents)
Outcome 5C.2: By August 2020, prioritize initiatives with particular emphasis on increasing state funding and optimizing tuition revenue as evidenced by increases in state formula funding allocations, student success points funding, and tuition revenues. (Responsible: President, Vice Presidents)

Outcome 5C.3: By August 2020, allocate and reallocate resources in order to adequately support the prioritized initiatives as evidenced by budget workshop documents illustrating budget allocations and their relevance to achieving the strategic plan. (President, Vice Presidents)

*Initially Approved by the Kilgore College Board of Trustees September 12, 2016.

**Plan extension approved by the Kilgore College Board of Trustees December 17, 2018.