

PET FORM
Planning and Evaluation Tracking
(2011-2012 Assessment Period)

Division of: Communications and Marketing

Person Responsible for this Division: Ellen Robertson Green

Department of: KACV-TV

Person Responsible for this Form: Linda Pitner

Purpose Statement (With Last Updated Date): KACV-TV provides a gathering place for intelligent, trusted engagement to enlighten, entertain and empower the people of the Texas Panhandle and the world (Last Updated: September 2010).

Goal Statement #1: Expand collaborative partnerships to foster social services necessary to support first-generation students in completing higher-education credentials (*AC Strategic Plan through 2015: Strategy 3.1*).

Outcome/Objective Statement 1A:

(Be sure to include audience, behavior, conditions, degree/benchmark, and evaluation method): Annually, AC administration and faculty, in cooperation with secondary and postsecondary partners, will build pipelines for prekindergarten through baccalaureate (P-16) degrees via career clusters (*AC Strategic Plan through 2015, Task 3.1.2*).

KACV-TV will grow content across all platforms to expand audiences as measured by a 5% increase in the number of minutes and/or elements of local content created/produced focusing on children and/or education (online, broadcasts, community) per year and will maintain 100% of 2010-11 benchmark hours per week of educational programming targeted to young children and focused on preschool literacy and preschool STEM areas.

- Results (Provide Numbers and Percentages for Quantitative Data)
 - **2009-2010 Data:**
Data not available
 - **2010-2011 Data:**
Children/Education locally produced on-air minutes = 128
Children/Education locally produced on-line minutes = 428
Children/Education locally produced on-line elements = 53
Children/Education local community events attendance = 3,377
Children's educational programming broadcast = 65.5 hours per week
- Analysis
 - Provide Previous Data/Result Analysis
(Include if benchmark was met and how results relate to outcome statement):
2010-11 data will provide the benchmark from which to evaluate progress.
- Improvements
 - List any Improvements Made in the **2010-2011** (Last Academic) Year Based on the **2009-2010** PET Results:
N/A

- Evaluate Why Improvements Were Successful/Were Not Successful:
N/A
- Provide the Budget Information Needed to Make Past Improvements (Cost/Details):
N/A
- Recommendations/Actions for 2011-2012
 - Person Responsible (Who will complete the action?):
Linda Pitner, Jackie Smith, Beau Waldrop, KACV Education/Outreach Coordinator, KACV Production Staff
 - Action Plan:
Research program ideas that integrate local community research and PBS strategies into broadcasts annual production plan, online efforts, KACV kids website, PBS Learning Media, Project Share, preschool literacy and STEM initiatives and other PBS, TXPBS and CPB initiatives.
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
Annual production plan is due each August with other efforts ongoing.
 - Budget Information Needed for Future Action (Cost/Details): KACV operational budget.

Outcome/Objective Statement 1B:

(Be sure to include audience, behavior, conditions, degree/benchmark, and evaluation method): Enrollment Management and College Relations will create a campaign to educate the general public within the service area regarding the value of associate degrees, certificates and industry certificates (*AC Strategic Plan through 2015 Task 3.1.3*).

KACV-TV will increase the number of minutes of audio and/or video content produced specifically for Amarillo College by 50% per year.

- Results (Provide Numbers and Percentages for Quantitative Data)
 - **2009-2010 Data:**
No data available.
 - **2010-2011 Data:**
Minutes of audio/video specifically produced for Amarillo College = 127
- Analysis
 - Provide Previous Data/Result Analysis
(Include if benchmark was met and how results relate to outcome statement):
2010-11 data provide the benchmark from which to evaluate progress.
- Improvements
 - List any Improvements Made in the **2010-2011** (Last Academic) Year Based on the **2009-2010** PET Results:
N/A – New goal/outcome
 - Evaluate Why Improvements Were Successful/Were Not Successful:
N/A – New goal/outcome
 - Provide the Budget Information Needed to Make Past Improvements (Cost/Details):
N/A – New goal/outcome
- Recommendations/Actions for 2011-2012
 - Person Responsible (Who will complete the action?):
Linda Pitner, Jackie Smith, KACV Production Staff, Ellen Robertson Green

- Action Plan:
Create audio and video content as requested by AC Communications and Marketing.
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
Ongoing throughout 2011-12 fiscal year.
 - Budget Information Needed for Future Action (Cost/Details): KACV operational budget.
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Goal Statement #2: Connect planning and budgeting (AC Strategic Plan through 2015 Strategy 4.1).

Outcome/Objective Statement

(Be sure to include audience, behavior, conditions, degree/benchmark, and evaluation method):

KACV-TV will publish a Tactical Plan based on this strategic plan consistent with SACSCOC accreditation requirements (AC Strategic Plan through 2015 Task 4.1.1.1.6).

- Results (Provide Numbers and Percentages for Quantitative Data)
 - **2009-2010 Data:**
N/A
 - **2010-2011 Data:**
Plan completed.
 - Analysis
 - Provide Previous Data/Result Analysis
(Include if benchmark was met and how results relate to outcome statement):
KACV-TV plan was completed August 31, 2011.
 - Improvements
 - List any Improvements Made in the **2010-2011** (Last Academic) Year Based on the **2009-2010** PET Results:
N/A – New goal/outcome
 - Evaluate Why Improvements Were Successful/Were Not Successful:
N/A – New goal/outcome
 - Provide the Budget Information Needed to Make Past Improvements (Cost/Details):
N/A – New goal/outcome
 - Recommendations/Actions for 2011-2012
 - Person Responsible (Who will complete the action?):
Linda Pitner, KACV Staff
 - Action Plan:
Implement Goals, strategies and tasks in KACV Plan.
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
Ongoing through August 2014
 - Budget Information Needed for Future Action (Cost/Details): KACV operational budget
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Goal Statement #3: Increase station revenue from local sources.

Outcome/Objective Statement

(Be sure to include audience, behavior, conditions, degree/benchmark, and evaluation method):

After instituting a promotional campaign and revised membership/pledge strategy, station revenues will increase by 5%.

- Results (Provide Numbers and Percentages for Quantitative Data)
 - **2009-2010 Data:**
Membership revenue=\$165,022 and Underwriting revenue = \$158,370
 - **2010-2011 Data:**
Membership revenue =\$204,297 representing an increase of 24%
Underwriting revenue=\$189,343 representing an increase of 20%
 - Analysis
 - Provide Previous Data/Result Analysis
(Include if benchmark was met and how results relate to outcome statement):
KACV surpassed its goal of increasing station revenue from local sources.
 - Improvements
 - List any Improvements Made in the **2010-2011** (Last Academic) Year Based on the **2009-2010** PET Results: 2009-10 results set the benchmark for collection of data to measure. Specific promotional campaign and membership pledge strategies were instituted.
 - Evaluate Why Improvements Were Successful/Were Not Successful:
Targeted specific campaigns were instituted for both pledge and general promotion.
 - Provide the Budget Information Needed to Make Past Improvements (Cost/Details):
KACV operational budget
 - Recommendations/Actions for 2011-2012
 - Person Responsible (Who will complete the action?):
N/A
 - Action Plan: Close Goal
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
N/A
 - Budget Information Needed for Future Action (Cost/Details): N/A
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Goal Statement #4: Increase use of KACV website(s).

Outcome/Objective Statement

(Be sure to include audience, behavior, conditions, degree/benchmark, and evaluation method):

After instituting a promotional campaign using radio and online media, kacv.org will receive a 10% increasing the number of visits over a 12-month period and after instituting a promotional campaign using search engine and social networking marketing potential viewers will visit kacv.org for information resulting in a 10% increase in website activity over a 12 month period.

- Results (Provide Numbers and Percentages for Quantitative Data)
 - **2009-2010 Data:**
10 month period of data for:
kacv.org visits = 780
Facebook Friends = 448
Twitter Followers = 186
 - **2010-2011 Data:**
kacv.org visits = 20,400 for an increase of 251%
Facebook Likes (Friends) = 749 for an increase of 67%
Twitter Followers = 467 for an increase of 151%
 - Analysis
 - Provide Previous Data/Result Analysis
(Include if benchmark was met and how results relate to outcome statement):
KACV more than met its stated goal.
 - Improvements
 - List any Improvements Made in the **2010-2011** (Last Academic) Year Based on the **2009-2010** PET Results:
KACV hired a full time web communications specialist to manage its online community.
 - Evaluate Why Improvements Were Successful/Were Not Successful:
The full time position allowed dedicated effort to continuous management of KACV's online community.
 - Provide the Budget Information Needed to Make Past Improvements (Cost/Details):
Addition of a position funded through KACV's Community Service Grant at salary and benefits of approximately \$43,265.
 - Recommendations/Actions for 2011-2012
 - Person Responsible (Who will complete the action?):
N/A
 - Action Plan:
Close Goal
 - Expected Time Frame Needed to Implement Action Plan (Please provide specific deadline date):
N/A
 - Budget Information Needed for Future Action (Cost/Details): N/A
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