

**GATEWAY COMMUNITY AND TECHNICAL COLLEGE  
STRATEGIC & ANNUAL PLANNING MODEL DRAFT**  
THE FOLLOWING EXAMPLE IS ONLY AN EXAMPLE

**STRATEGIC PLANNING: 6-YEAR FOCUS**

<b>STRATEGIC GOAL</b> Strategically position Gateway Community and Technical College within the comprehensive educational landscape of the Northern Kentucky/Greater Cincinnati Region	<b>PERFORMANCE MEASURES</b> Headcount	<b>TARGETS</b> 5,500
<b>STRATEGIC OBJECTIVE</b> Increase enrollment of river city residents by 20%	<b>PERFORMANCE MEASURES (DISAGGREGATED)</b> Headcount of students from river cities	<b>TARGETS</b> 2,000

**COLLEGE-LEVEL ANNUAL OPERATIONAL PLANNING AND BUDGETING**

STRATEGIC OBJECTIVE	IMPLEMENTATION STRATEGIES	INPUTS (RESOURCE INVESTMENT)	ACTIVITIES (TACTICS)	OUTPUTS	OUTCOMES
Increase enrollment of river city residents by 20%	Increase awareness of Gateway options at river city high schools	Operating funds for marketing & promotion; Admissions/recruitment staff allocation of time; Program faculty allocation of time	Use of Resources Faculty from academic programs within the Urban Metro Campus visit river city high schools during fall 2016 semester to market their programs	Return on Investment 125 new students from river city high schools enrolled at Gateway for spring 2017	Collective Impact of ROI on Targets 235 new students from river cities; total river city enrollment at 1,350

**DEPARTMENT-LEVEL ANNUAL OPERATIONAL PLANNING**

**Hospitality Program**

ACTIVITIES (TACTICS)	EXPECTED OUTCOMES	ACTION STEPS	METHODS OF ASSESSMENT	RESULTS & USE OF RESULTS FOR IMPROVEMENT
Faculty from academic programs within the Urban Metro Campus visit river city high schools during fall 2016 semester to market their programs	The Hospitality Program will recruit 25 new students from river city high schools for spring 2017	To Meet Expected Outcomes Development of program recruitment materials; Schedule 2 visits to 3 river city high schools during fall 2016 semester	Hospitality Program Enrollment	Hospitality Program recruited 15 new students from river city high schools for spring 2017; For next year, the Hospitality Program will create and implement new/improved recruitment materials aimed at connecting with high school students and will visit 5 river city high schools