

Breakthrough Austin 2016-2018 Strategic Plan



Vision

Central Texas children from low-income communities have the opportunity to graduate from college and lift their families out of poverty for generations.

Mission

Provides out-of-school learning and academic case management from middle school through college to students from low-income communities who will become first in their families to graduate from college.

Goals and Objectives

From January 1, 2016 to December 31, 2018, Breakthrough Austin will:

Goal 1: Expand to serve an additional pipeline of students (approximately 60 per year) in a new location within Breakthrough's 5-county Central Texas region by creating a new partnership with a school district and an institute of higher education.

Objective 1: By February 2016, articulate the criteria by which Breakthrough would consider and approve of an expansion.

Objective 2: By January 2017, analyze the feasibility of the distinct expansion options.

Objective 3: By May 2017, secure the partnerships, funding and other resources necessary to launch one expansion.

Objective 4: By December 2018, conduct an evaluation of the effectiveness of the new expansion model to determine if the model is replicable in future expansions.

Goal 2: Build out the planned growth of our three current pipelines (University of Texas, Manor ISD, and St. Andrew's) from 1,090 students in 2015 to approximately 1,570 by 2018.

Objective 1: By December 2016, strengthen relationships with the high schools that serve a critical mass of Breakthrough students in the Manor and St. Andrew's pipelines.

Objective 2: By December 2016, secure new program partners (corporate, nonprofit, community) to help deliver our high school programming at the Manor and St. Andrew's sites.

Objective 3: By December 2018, add the additional staff, volunteer resources, and facilities needed to support robust middle school and high school programming at all three pipelines.

Objective 4: By December 2018, revise the high-school curriculum for out-of-school learning and case management to meet the needs of the students in the Manor and St. Andrew's pipelines.

Goal 3: By December 2018, refine the Breakthrough program delivery model to increase the percentage of Breakthrough students projected to graduate from college from 48% to 55%.

Objective 1: By May 2016, develop criteria to determine which certificates from technical and vocational schools provide sufficient future earning power to lift Breakthrough students out of poverty.

Objective 2: By December 2016, analyze and determine the most effective level of service for Breakthrough high school graduates to complete college within 6 years.

Objective 3: By December 2016, refine Breakthrough's performance management system to articulate the key metrics that Breakthrough uses to measure success, track student progress towards those metrics, and make necessary programmatic adjustments.

Objective 4: By December 2016, determine the most effective Breakthrough program staff-to-AmeriCorps ratio.

Objective 5: By December 2017, expand Breakthrough college-knowledge programming to encompass all types of post-secondary institutions (universities, colleges, community colleges, and accredited technical/vocational schools), while maintaining the Breakthrough commitment to encouraging students to attend the most selective institution available to them.

Goal 4: Grow annual revenue by 45% from \$2,450,000 in FY 2015 to \$3,550,000 in FY 2018 to meet the above goals.

Objective 1: By 2018, increase annual foundation revenue by 30% to \$950,000.

Objective 2: By 2018, increase annual individual revenue by 48% to \$1,100,000.

Objective 3: By 2018, increase annual corporate revenue by 70% to \$765,000.

Objective 4: By 2018, increase annual government funding by 27% to \$675,000.

Objective 5: By 2018, secure \$60,000 of new fee-for-service revenue through a new school district partnership.

Objective 6: By December 2018, analyze the potential profitability of earned income opportunities.

Objective 7: By December 2018, conduct market research and develop a marketing strategy to effectively grow support from Breakthrough's target funding audiences.

Objective 8: By December 2018, expand staff, systems, and resources as needed to meet the goals of the Strategic Plan, spending approximately \$360,000 of reserve funds.