



**23-25  
STRATEGIC  
PLAN  
REVIEW**



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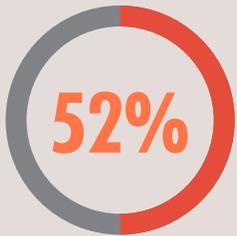
# THE TEXAS EDUCATIONAL LANDSCAPE



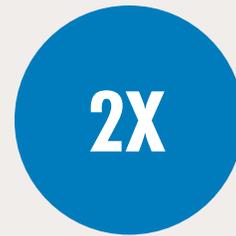
Only 34% of Texas students are on grade level in math.



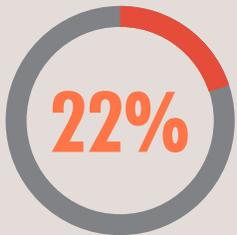
70% of jobs in Texas will require a postsecondary credential by 2036.



Only 52% of Texas students read on grade level.



People moving to Texas hold nearly twice as many bachelor's degrees as Texas's native workforce.



Only 22% of Texas 8th graders will earn a degree within 6 years of high school graduation.



Breakthrough Houston is an educational program with a unique dual mission of working with highly motivated, historically excluded students to achieve post-secondary success and empowers aspiring leaders to become educational advocates.

### **Why?**

Because at Breakthrough, we envision a day when all children have equitable access to high quality education and teachers committed to their success.



## WHAT WE DO

Breakthrough Houston prepares middle and high school students to become college graduates by supporting them through their college journey, and recruits and trains college-aged Teaching Fellows to become exceptional teachers and education advocates.

The heart of Breakthrough is high expectations coupled with high support. Our “near-peer” teaching model centers relationships between students and Teaching Fellows. Students connect with Fellows on a deep level, and see them as role models who represent future possibilities. Teaching Fellows practice teaching as a joyful and relational experience, and discover the power these relationships can have on students.

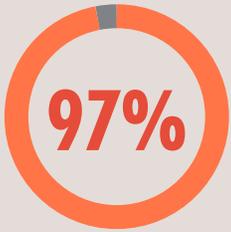
Together, and at scale, our student and Teaching Fellow alumni are improving college graduation rates and teacher diversity for historically underrepresented groups in our educational system.

# THE BREAKTHROUGH SOLUTION



1. **Long Term** - Multi-year, year-round program that equates to 10+ years of support beginning in middle school until students realize their dream of a college degree. By starting early and walking the path with students through the pivotal and critical points in the journey we help build the pathway to their futures.
2. **Barrier Breaking** - We provide tuition-free programming that extends beyond the school day and school year and create academic and social and emotional learning experiences that are both challenging and joyful.
3. **Students Teaching Students** - As a teacher pipeline program we are able to develop college students' leadership and skills development as a runway to teaching and we give them real-world teaching opportunities with students each summer while pairing them with professional educators who serve as instructional coaches and mentors.
4. **Partnership Power** - We leverage community-based and school partnerships to deliver above and beyond programs and support for both students and our aspiring teachers.

# OUR RESULTS



identify as students of color



qualify for Free and Reduced Lunch



will be first generation college students



students served



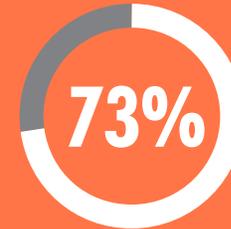
Teaching Fellows served



middle school academic growth averages 4 months over 6 week period



of high school seniors enroll in college



of our first cohort of college enrollees have earned their degree

# OUR BIG AIMS

## REACH

Strengthen partnerships and strategic alliances to build community and grow our programs.

## IMPACT

Deepen our impact with a laser focus on college enrollment and completion supported by above and beyond programming.

## SUSTAINABILITY

Build a strong donor base and diversify funding streams to create long term financial success.

## EXCELLENCE

Invest in the tools, resources and development experiences to deliver positive, efficient and equitable staff experiences.





# KEY PERFORMANCE INDICATORS

Well-chosen and specific Key Performance Indicators will position Breakthrough Houston to clearly and consistently communicate our impact.

## REACH

- Secondary Partnerships: +1 in 2023-24
- College Partnerships: +2 in 2023-24
- Community Alliances: +2 in 2023-24

## IMPACT

- College Enrollment: 90%
- College Persistence: 85%
- College Completion: 70%

## SUSTAINABILITY

- Meet \$2.4M Goal

## EXCELLENCE

- Growth on Culture Amp Engagement Scores: Increase of 5% points from baseline measures



# REACH

## AT A GLANCE

### **DISTRICT PARTNERSHIPS**

- Engage school districts across the Greater Houston area
- Cultivate host school participation

### **COLLEGE PARTNERSHIPS**

- Build college and campus department level partnerships

### **COMMUNITY PARTNERSHIPS**

- Increase family engagement opportunities
- Deepen strategic alliances with community-based organizations

# REACH

To meet our goal of building community and growing our programs we are focused on deepening our partnerships and strategic alliances.



We will prioritize expanding our school district and college level partnerships in order to increase our student pipeline and build pathways for Teaching Fellows at scale.



We will increase our school based and college department level outreach cadence to support increased Breakthrough enrollment and enhanced advising.



We will add additional community partnerships focused on both increasing recruitment opportunities and supporting student specific needs and opportunities within each area of Breakthrough programming.



# IMPACT

## AT A GLANCE

### PROGRAM ENGAGEMENT

- Prioritize strategies to increase enrollment and retention in and across Breakthrough programs

### STUDENT ACADEMICS

- Focus on academic growth and social-emotional learning as a foundation for college preparation, career exploration and skills development

### COLLEGE MATRICULATION AND COMPLETION

- Investing in opportunities to design and personalize program elements to support students
- Identifying financially friendly school matching and supporting scholarships
- Launch near peer mentor pilot and enhanced tools and resources for students

# IMPACT

To meet our goal of increased college enrollment and completion we must focus on academic growth and social emotional learning through rigorous curriculum, purposeful student centered experiences, high touchpoint advising on financially friendly college enrollment, and enhanced structures, tools and resources.



We will prioritize strong curriculum and delivery that ensures academic growth in middle school and high school as well as ensuring our high school students have taken the Key Steps to be college ready.



We will prioritize creating student centered spaces and opportunities that support social and emotional development, career exploration and leadership readiness that foster successful internship opportunities and college outcomes.



We will ensure strong college completion guidance through advising and mentoring opportunities that target financial, academic and social and emotional success.



# SUSTAINABILITY

## AT A GLANCE

### DIVERSIFY FUNDING STREAMS

- Create opportunities for engagement to increase corporate giving and cultivate new donors across all funding streams

### ELEVATE BRAND AND MARKETING

- Develop a strong, clear and compelling Breakthrough story and associated collateral
- Establish a communication plan to ensure ongoing stewardship and consistent touchpoints

### ENHANCE EVENTS

- Elevate our event experience to increase sponsorships and expand our donor base
- Increase event opportunities through a new event strategy

## SUSTAINABILITY

To meet our goal of advancing public awareness and understanding, build long term relationships and enhance our financial support we must strategically leverage engagement and event opportunities, elevate our communication and marketing, and increase support across all of our giving streams through new donor acquisition.



We will prioritize relationship building through new donor cultivation as well as opportunities to upgrade current donor engagement.



We will focus on expanding corporate relationships and giving opportunities.



We will prioritize donor engagement feedback to build trust within our donor base and connect revenue with results for clarity and confidence.



# EXCELLENCE

## AT A GLANCE

### PRIORITIZE PEOPLE

- Create opportunities for enhanced staff experience through ongoing DEI work and a more focused and aligned people management plan centered on building relationships, skills and clarity
- Launch a process for staff feedback on their experience and engagement through Culture Amp

### CREATE EFFICIENT PROCESSES

- Review program design and delivery to ensure it is aligned to our mission and key performance indicators and ensure our organizational chart is aligned to indicators and team strengths

### ENHANCE SUPPORT SYSTEMS

- Elevate our data systems through a multi-year project that includes designing, building and training for a full suite of data tools
- Review and adjust human resource services
- Strengthen and leverage our Board through increased engagement and development

# EXCELLENCE

To meet our goal of increased staff retention we must focus on employee experience and strengthening/upgrading the systems and processes that support them.



We will focus on building clarity in our work to ensure we have the right people in the right roles doing the right things supported by individual opportunities for growth and development, upward mobility and strong coaching and training.



We will focus on building, expanding or upgrading our systems and processes for data, human resources, and employee feedback to ensure our team has the tools and resources needed to work efficiently and effectively.



We will prioritize DEI across the employee experience beginning with a focused intentional yearlong staff development.



# THANK YOU FOR YOUR SUPPORT

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