

Strategic Growth Action Plan FY2022-2026

Goals, Objectives, KSIs Updates

July 2025

Goal 1: Heidelberg Value (4 Objectives / 10 KSIs)

The overall strategic goal is to *Gain Competitive Educational Market Advantages*. Build our reputation.

1. Market Differentiation (3)
 - NCWQR Global Water Education, Research, Commercialization
 - PlusOneAdvantage MBA Enhancement
 - Strategic Complementary Segments Partnerships
2. 4-Year Graduation (2)
 - Academic Program Strategic Prioritization
 - Tuition Guarantee / 4-Year Graduation Guarantee
3. Sophomore Retention (4)
 - Three Pillars Student Success Plan
 - Pell-Eligible Student Support
 - Faculty Pedagogy Enhancement
 - Student Affairs Engagement Programming
4. Preferred Placement (1)
 - Internships and Experiential Learning

Goal 2: Enrollment Growth (5 Objectives / 13 KSIs)

The overall strategic goal is to *Expand Student Educational Opportunity*. Grow market demand.

1. Total Headcount (4)
 - Enrollment Management Strategic Plan
 - Community College Transfer Pathways
 - Graduate Programs Development
 - Adult Learners Market Development
2. Campus Engagement (2)
 - Student Affairs Strategic Operational Plan
 - Continuity of Student Care Culture
3. Geographic Reach (2)
 - Social Media Engagement
 - Regional Recruitment Strategies

4. Female Headcount (3)
 - Target Marketing & Communication
 - Academic Programming
 - Facilities and Amenities
5. Athletics Transformation (2)
 - Fieldhouse + New Programming
 - Athletics Integration Across Campus

Goal 3: Campus Vibrancy (6 Objectives / 16 KSIs)

The overall strategic goal is to *Become a More Energetic, Supportive and Welcoming Learning Community*. Strengthen our campus educational environment.

1. Campus Climate (3)
 - Campus Welcoming Strategy
 - One Team Professional Development
 - Accessibility Improvement Plan
2. Student Population (3)
 - Wraparound Student Services
 - Campus Facilities & Amenities Improvement
 - Multicultural Alumni Networks
3. Employee Population (2)
 - Human Resources Strategic Operational Plan
 - Employee Compensation & Retention Plan
4. Campus Programming (3)
 - All Students Multicultural Celebrations
 - All Students Advocacy Programs
 - All Students Minority Leadership Initiatives
5. Community Collaboration (3)
 - HU + TU + K-12 Programming
 - Community Organizations Collaboration
 - Economic Development Partnerships
6. Board Representation (2)
 - Board Functional Expertise Improvement
 - Trustee Profile & Demographic Mix

Goal 4: Financial Sustainability (4 Objectives / 12 KSIs)

The overall strategic goal is to *Strengthen Resilience for University Sustainability*. Ensure our prosperity.

1. Asset Stewardship (3)
 - Collaborative Budgeting Model
 - Market-Driven Program Development Funding Model
 - Deferred Maintenance Plan
2. Revenue Growth (3)
 - AACR Strategic Operational Plan
 - Non-Tuition Revenue Sources Development
 - Grant Funding Management Services
3. Endowment Growth (3)
 - \$14 Million Scholarships Campaign
 - Industry & Community Partnerships
 - Unrestricted General Endowment Growth
4. Operations Innovation (3)
 - HeiTech 2030 Plan
 - Administrative Support Services Integration
 - Campus Environmental Sustainability Plan