<table>
<thead>
<tr>
<th>Description of Risk</th>
<th>Likelihood</th>
<th>Impact</th>
<th>Mitigation and Control Mechanisms</th>
<th>Monitoring Activities</th>
<th>Reporting Mechanism</th>
</tr>
</thead>
</table>
| **Technology Innovation and Spend Management**               | Medium     | High   | 1. Mature the governance process (i.e. University Project Management Committee) for IT to improve long-term innovation strategic planning.  
2. Mature strategic planning and road-mapping process for IT capability spent across campus – utilizing key roles in ITS to drive business analysis and planning.  
3. Mature contract review process to include technology components. | 1. Evolve the governance mechanism, tied to the university strategic goals, to drive prioritization, visibility, vetting, and approval of all strategic “IT” capability spend.  
2. Evolve “Enterprise Architecture” and “Business Analyst” functions to facilitate the strategic planning and the demand management functions.  
3. Establish baseline criteria/checklist to use for technology contracts. | AVP/CIO to report to Cabinet on all active and propose IT projects semi-annually. |
## Business Model
*(Funding/Competition/Productivity/Capital Support)*

The long-term sustainability of the university growth model is questionable based on declining state support, increasing student expectations and costs, the limited ability to increase tuition, and the lack of capital support. The ability to maintain capital assets adequately to ensure they are fully usable for essential University activities could inhibit effectiveness and result in extra rehabilitation costs over time.

| Medium | High | 1. Review enrollment strategic plan to ensure appropriate net income impact.  
2. Implement forecasting tools.  
3. Re-evaluate strategic plan vis a' vis available capital support. | 1. Monitor Facilities Condition Index based on current Facilities Condition Assessment.  
2. Monitor enrollment, retention and graduation rates.  
3. Evaluate budget analytics.  
4. Monitor CFI. | VPFA to provide frequent update to Executive Cabinet of continuous improvement effort. |

## Human Resources

The ability to effectively attract employees to and within the University through recruiting efforts to ensure the hiring of each job posting. Risk in being able to fill leadership and specialized positions and/or succession planning for essential/critical positions.

| Medium | Medium | 1. Implement salary administration plans which are competitive with market and peer institutions.  
2. Maintain open adjunct posting in Tarleton Connection in high need areas.  
3. Post all applicable faculty and administrative vacancies available to external applicants in high yield resources such as The Chronicle and Higheredjobs.com as well as in pertinent diversity focused periodicals.  
4. The implementation of Workday in December 2017 should improve efficiencies of processes and report capabilities. | 1. Frequent review of salary data within the College & Universities salary database to evaluate market compensation levels.  
2. Perform routine position analysis.  
3. Monitor the time required to fill “high need” or “specialized” position classifications.  
4. Monitor resources and training allocated to Hiring Managers to ensure final reporting to Employee Services occurs. | VPFA to provide frequent update to Executive Cabinet of continuous improvement effort. |
| **Fort Worth Campus Expansion** | High | Medium | 1. Design and construct appropriate teaching and learning facility.  
2. Develop and deploy graduate level courses on a broader scale.  
3. Evaluate, develop and implement business model, academic strategic plan and marketing plan for expansion of program geographically. | 1. Monitor campus construction to ensure all TAMUS and Tarleton standards are incorporated in new facility.  
2. Monitor enrollment, retention, and graduation rates. | VP Student Life and AVP for Outreach and Off-Campus Programs to provide frequent updates to Executive Cabinet of continuous improvement effort. |
| **Student Interface/Wants/Satisfaction** | Medium | Medium | 1. Implement enrollment strategic plan designed to increase enrollment, retention and graduation rates.  
2. Continue to assess “academic” student wants and needs through Student Satisfaction Research. | 1. Monitor enrollment, retention, and graduation rates.  
2. Evaluate responses from Student Satisfaction Surveys. | Strategic Enrollment Management Executive Council to provide updated reports to the Executive Cabinet and to the Campus annually. |