Strategic Initiatives for FY20

- Be a best place to work
- Strengthen community partnerships
- Increase enrollments
- Take care of our students

Community Connectedness
Recruit from and serve our community

Relentless Pursuit of Student Success
Increase Retention and Graduation Rates

Growth
Relevance, Differentiation = Value
Growth

- **Keep tuition and fees lowest in North Texas**
  Metric: Compare/benchmark

- **Increase revenues through enrollment/retention growth**
  Metric: 8% increase fall 2019 to fall 2020

- **Add modest tuition increase**
  Metric: Set % by February 2020 Regents meeting

- **Plan for growth**
  Metrics: Complete 5-year plan/update Master Plan; complete plan by spring 2020
Support high growth academic programs/plan for high potential new programs
Metric: Provost to set with President and CFO

Increase fundraising
Metrics: Match $2M special item; achieve goal to begin construction of Ryan Tower; build off FY 19 base

Create significant endowment
Metric: Convert Historic Tax Credit proceeds into an endowment

Reduce turnover among “meets or above standard” rated employees
Metric: Set historic trends and set aspirational targets
Relentless Pursuit of Student Success

- **Increase retention**  
  Metric: 75%

- **Increase graduation**  
  Metric: By 7.7% (859 to 925)

- **Successfully launch $2 million student success cohort**  
  Metric: Meet goals set by committee

- **Introduce multi-semester registration**  
  Metric: By fall 2020 or before
Relentless Pursuit of Student Success

- **Launch Study Abroad**
  Metric: Summer 2020

- **Launch Intercollegiate Athletics**
  Metric: Triggered only by positive student vote

- **Take care of our students**
  Metric: Maintain 1 to 250 advisory ratio; increase faculty early alerts; launch Sparkpoint by fall 2020

- **Meet goals of Career Readiness Education 2nd year QEP**
  Metric: Set by Provost et al in Academic Affairs
Community Connectedness

- **Recruit from urban/inner ring districts, DCCCD**
  Metric: Increase enrollment from these areas by 8% fall 19 to fall 20

- **Expand recruitment to Tarrant, Navarro, Collin and Kaufman counties (mostly community colleges)**
  Metric: 8% increase

- **Successfully include Sunset and Lincoln high school early collegiate students as UNTD students**
  Metric: Complete logistical planning by April 2020 and welcome students to campus fall 2020
Community Connectedness

- Successfully launch Caruth Police Institute (CPI) and Meadows Mental Health Policy Institute (MMHPI) partnership
  Metric: Use increased 2-year funding to enhance training begin research and increase visibility of CPI

- Find one project to jointly pursue with two other universities with majority high poverty, local students
  Metric: Agree on the project by end of 2019; launch effort in spring 2020
Strategic Goals for FY 20

- Increase Revenues
- Be a Best Place to Work
- Take Care of our Students
- Strengthen Community Partnerships
- Increase Enrollment
Increase Revenues

- By increasing enrollment and retention
- By modest increase in tuition
- By program expansion: CPI, SERCH, Principal Impact Collaborative, Thirdspace and others
- Create increased revenue streams for special events at UNTD and College of Law
- Be wise stewards of resources
  - By clear guidance to University Budget Advisory Committee
- Prepare well for 87th Legislative session
  - Complete plans by January 2020
Be a Best Place to Work

- **Increase Employee Engagement**
  - Increase % of employee recognition. % over FY 19
  - Increase % of participation in career planning
  - Increase meaningful volunteer opportunities
  - Work with System HR on engagement efforts

- **Increase Training Opportunities**
  - Reinvent Navigating Leadership (NL)
  - Empower four NL graduate cohorts
  - Send at least one employee to Leadership SW, Leadership Dallas, Leadership DISD
  - Continue participation in AASCU training
  - All new managers receive training
Be a Best Place to Work

- **Operate Ethically, Responsibly, Passionately**
  - Assume good will from each other and reciprocate
  - Be transparent at all levels

- **Fewer/Better**
  - Prioritize Community Partnerships
    - From 120 to approximately 40 most strategic
  - Shorten number of meetings
    - Be strategic
    - Keep meetings focused
    - Only invite those who need to attend
    - Establish goals and audit for success
    - Provide “Focused Conversations” training
Be a Best Place to Work

- **Reduce Employee Turnover**
  - For employees rated “meets or above standard”
  - Introduce paperless performance evaluations
  - Enlist System HR in our efforts

- **Hire for Mission**
Take Care of Our Students

- **Provide welcoming environment**
  - We believe in every one of our students
  - We hold ourselves and students to high standards

- **Create and measure essential student touch points**
  - Part of our $2M Student Success program

- **Explain and socialize multi semester registration**

- **Provide adequate numbers of advisors, tutors, counselors**

- **Introduce Study Abroad, Intercollegiate Athletics**

- **Plan for other extra-curricular offerings**

- **Introduce Sparkpoint services**

- **Plan for more on campus housing and other resources**
Strengthen Community Partnerships

- With school districts, community colleges, industry partnerships, foundations
- Pick right partnerships, don’t over-extend
- Examples of Priorities
  - Sunset-Lincoln
  - CPI/MMHPI
  - PIC
  - Thirdspace
  - SERCH
  - Sparkpoint
  - 826
- Increase Fundraising Around our Partnerships
  - Maintain existing funders
  - Add funders this year and set metrics
Increase Enrollment

- At least by 8% in fall of 2020
- Increase retention of current students to at least 75%
- Increase philanthropy for last dollar scholarships

Plan for future growth
  - Through legislative planning
  - Through master planning
  - Through on campus and off campus solutions
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Senior Manager of Govt. Affairs at DCCCD
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UNTD Alum, Director of Stars United Global Outreach (SUGO), a SERCH partner
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Daisy Martinez
Patricia Masek
Yarick Molina

HACU Ford C3 Grant
UNT Dallas is No. 1 for HUB Utilization in Higher Ed.

Wayne Mcinnis  
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Trailblazer Awards
Record Enrollment
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Superb Support for Non-Traditional Students
Sarah Escamilla Sosa
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Record Breaking Admission Processing
Carla Dixson
Five Star Financial Aid Leadership