

The background features a light blue, textured map with a grid of latitude and longitude lines. A prominent compass rose is visible on the left side of the map. In the lower right corner, there is a detailed illustration of a physical compass with a needle pointing towards the top-right. The text 'Tropicus Capricorni' is faintly visible on the map.

FY22 Strategic Plan

Message from the President



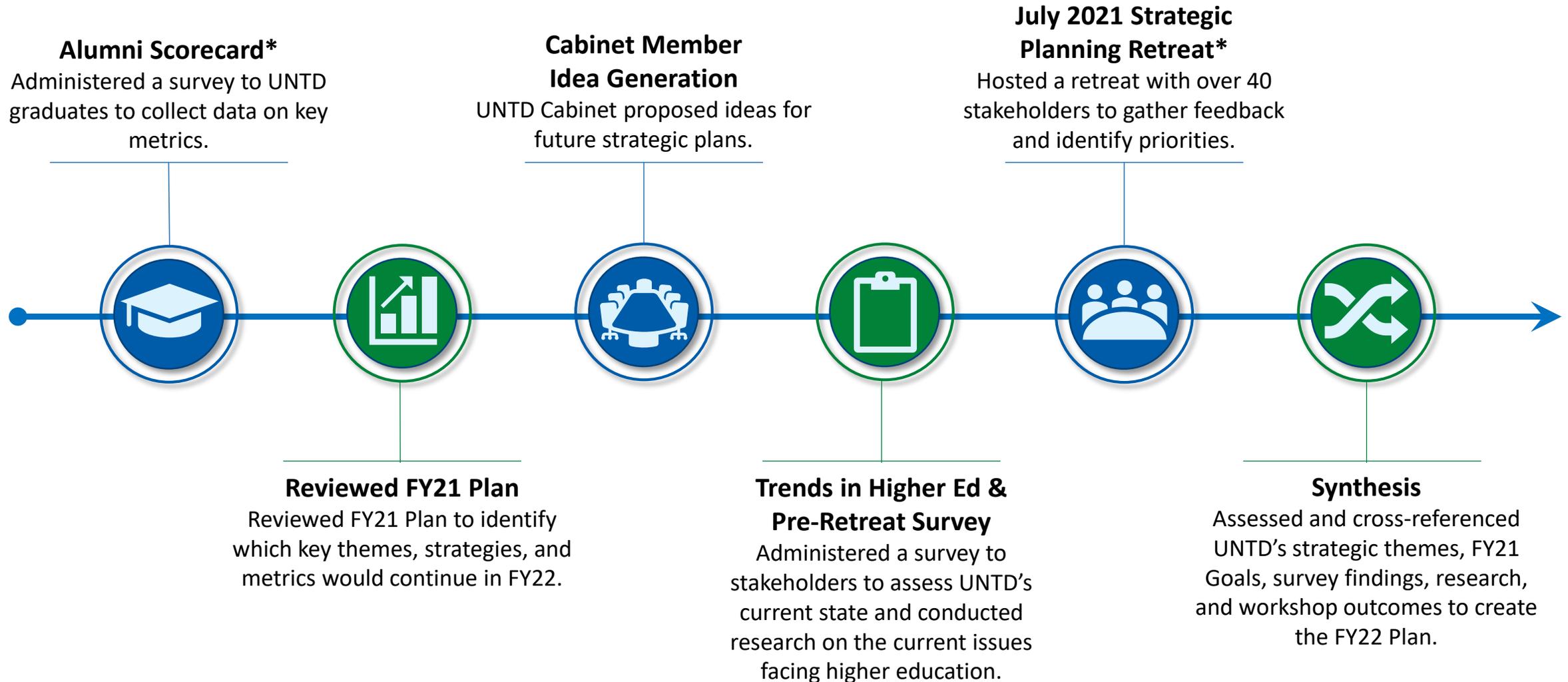
Our mission at UNT Dallas inspires and motivates us to succeed in ever increasing ways. The university community can take pride in the long list of accomplishments that have propelled our growing reputation as a place that gets things done collaboratively and closes educational equality gaps.

We also realize that the stakes are high. UNT Dallas has been a relentless advocate for first generation students and their families. We provide a pathway to economic mobility for our students, and our graduates are succeeding as never before. Still, too many promising prospective students remain on the sidelines. The stakes are high because without credentials these students forfeit the lifetime earnings premium that can transform their lives. By creating a welcoming environment, UNT Dallas is committed to the student populations that we serve, and we invite others to participate.

UNT Dallas is now one of the largest employers in southern Dallas County. This is an important economic driver for our neighborhoods. We also are committed to being a place where our employees can grow, thrive and do their best work.

By being a strategically run university that has grown steadily in its enrollment and finances, UNT Dallas has increased its place in the educational ecosystem of North Texas. We are driven by our minds and our hearts, always with our students and prospective students in mind.

FY22 Strategic Planning Process



Key FY22 considerations identified via a pre-retreat survey and during the in-person strategic planning retreat.

COVID-19 TRANSITIONS

There was agreement that the university handled the pandemic well, especially with transitioning to online instruction and maintaining staff. UNTD should focus on adjusting to the “new normal” and transitioning back to in-person instruction safely.

IMPROVE COMMUNICATION & LONG-TERM PLANNING

Stakeholders reported greater alignment on what success looks like on a shorter time frame. This presents an opportunity to communicate and deliberate on the long-term goals of UNTD across the organization.

GROWTH BASED ON RESOURCES

UNTD should continue its growth in enrollment, engagement with local partners, internships, and online offerings. However, stakeholders are skeptical about plans being based on available resources, so UNTD should be mindful of this while working toward growth.

STAKEHOLDER SURVEY TAKEAWAYS

Providing supports to assist our students, staff, and faculty as we transition back to in-person and work through new challenges. Continued growth - in enrollment, retention, and graduation rates.

– Pre-survey quote

Better communication and strategic planning that builds from organic and meaningful engagement rather than from the top down.

– Pre-survey quote

STRATEGIC PLANNING RETREAT TAKEAWAYS

COVID-19 SUPPORT

The COVID-19 pandemic is an ongoing reality. Student, staff, and faculty support needs to continue into FY22, especially in mental health services.

ONLINE CAPABILITIES

UNTD needs to build on what was learned during the pandemic and continue to adapt and expand its remote learning and teaching capabilities.

CONTINUE GROWTH

UNTD needs to continue to build its partnerships, market the university more widely, defend its location, and increase enrollment.

Key Terms



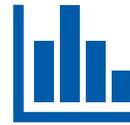
5 strategic trails we will blaze to achieve our FY22 goals and plans.

What



FY22 Priority

Main focus for FY22's goals and initiatives for each Trail.



Key Performance Indicator (KPI)

Metrics to indicate success toward the mission of each Trail.

How



Goals

Measurable results to mark progress.



Initiatives

Tactical activities to achieve goals.

S - Specific
M - Measurable
A - Achievable
R - Relevant
T - Timebound

Our North Star



Mission

Empower. Transform. Strengthen.
UNT D empowers students, transforms lives,
strengthens communities.

Vision

Through **education** and **community connectedness**,
UNT D aspires to be the pathway to **socioeconomic mobility**
in its primary market.

Strategic Themes

- UNT D is rooted in **community** and is striving to become the leading university in metro Dallas and the inner-ring suburbs.
- UNT D is seeking **growth**. UNT D is focused continuously on increasing enrollment, retention and completion rates with experiential learning while developing critical thinking and marketable skills for every student.
- UNT D is **committed**, with a relentless focus on student success.

Values

- **Diversity:** We value our differences, experiences, and backgrounds. People are individuals and a great asset to the group.
- **Creativity:** We teach, learn, research, and support each other and the community in creative ways. We boldly find new ways to approach a problem or issue. We turn new and imaginative ideas into reality.
- **Leadership and Integrity:** We lead. We strive to consistently make the right decision for the right reason in every circumstance.
- **Trailblazing:** We create better tomorrows. We establish new pathways for building and mentoring tomorrow's leaders. We exemplify our commitment by helping first-generation students completing degrees, with job placements and overall student and life success.
- **Lifelong Learning:** We are self-motivated to learn and to never stop learning. We know being open to new ideas and information gives us a better understanding of the world around us, which provides us with more and better opportunities and improves the quality of our lives.

FY22 Strategic Trails



		Trail		Navigation
1	Academic Distinction		Differentiating academic offerings, relevancy, delivery, and reach	We will provide a high-quality undergraduate, graduate, and professional education through innovative pedagogy, experiential learning, and an inclusive learning environment.
2	Student Access & Success		Driving socioeconomic mobility in the DFW community	We will recruit, support, and graduate a diverse and career-ready student body.
3	Trailblazer Talent		Attracting, cultivating, and retaining high quality faculty and staff	We will support an internal culture of community where all employees are valued and appreciated for their unique and diverse contributions.
4	Excellence		Pursuing excellence in ways of working	We will maximize operational and financial effectiveness and efficiency and foster creativity.
5	Community Partnerships		Engaging, serving, and transforming diverse local communities	We will foster community engagement through relationships with external partners and will serve as a hub for local growth and for adult life skills training and certifications.



“ We will provide a high-quality undergraduate, graduate, and professional education through innovative pedagogy, experiential learning, and an inclusive learning environment. ”

Strategic Fit *

Themes	CL	GR	SS		
Mission	ES	TL	SC		
Values	DI	CR	LI	TR	LL

KPI's

1. Academics: YOY increase in number of relevant programs, delivery modes, and reach.
2. Faculty
 - Recruitment & Retention: YOY improvement in faculty retention, diversity, and quality.
 - Faculty Training & Development: YOY increase in number of faculty pedagogical training.
 - Faculty Scholarship: YOY increase in number of faculty presentations at conferences, teach-ins, workshops, research, and publications.

Priorities

Increase number of academic programs, prepare for new learning modalities, and extend reach beyond the immediate market to include out-of-state.

Trail Guide

(Owner)

Dr. Betty Stewart

Support: Dr. Monica Williams

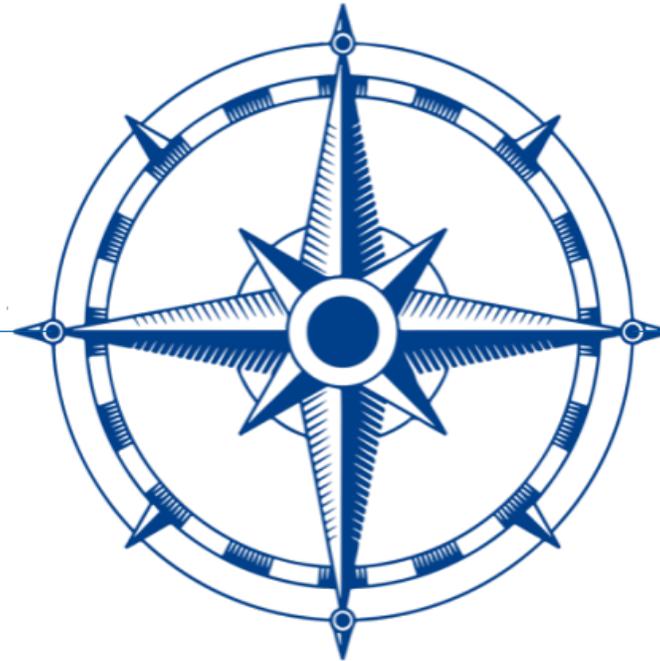




We will recruit, support, and graduate a diverse and career-ready student body.

Strategic Fit *

Themes	CL	GR	SS		
Mission	ES	TL	SC		
Values	DI	CR	LI	TR	LL



KPI's

1. Student Enrollment & Retention Rate: YOY % change.
2. Graduation Rates: YOY % change in current year, 4-year, and 6-year graduation rates, including COL.
3. Alumni Satisfaction & Employment Status: Alumni satisfaction survey and % of graduates with full-time employment.

Priorities

Continue to support students through the pandemic with mental health services, remote learning resources, academic support, and co-curricular engagement opportunities.

Trail Guide

(Owner)

Stephanie Holley

Support: Dr. Jose da Silva & Dr. Betty Stewart



We will support an internal culture of community where all employees are valued and appreciated for their unique and diverse contributions.

Strategic Fit *

Themes	CL	GR	SS		
Mission	ES	TL	SC		
Values	DI	CR	LI	TR	LL

KPI's

1. Employee Retention & Engagement: Gallup YOY % or point change (best place to work).
2. DEI: YOY % or point change (scorecard)
3. Training & Development: Relevant training and development opportunities



Priorities

Continue to improve employee experiences through the pandemic with mental health services and remote and flexible work arrangements.

Trail Guide

(Owner)
Wanda Boyd



“ We will maximize operational and financial effectiveness and efficiency and foster creativity. ”

Strategic Fit *

Themes	CL	GR	SS		
Mission	ES	TL	SC		
Values	DI	CR	LI	TR	LL



KPI's

1. Financial Health & Wealth
 - % change versus budget and forecast
 - YOY revenue growth & cost savings
 - Return of investment (ROI)
2. Customer Satisfaction: Formal customer service surveys
3. Safety & Security: Increase awareness and participation in safety and security measures.
4. Master Plan: Increase % of completion

Priorities

Maintain strong financial discipline, simplify processes, improve collaboration, and increase accountability.

Trail Guide

(Owner)
Arthur Bradford

Trail 5 | Community Partnerships: Engaging, serving, and transforming diverse local communities

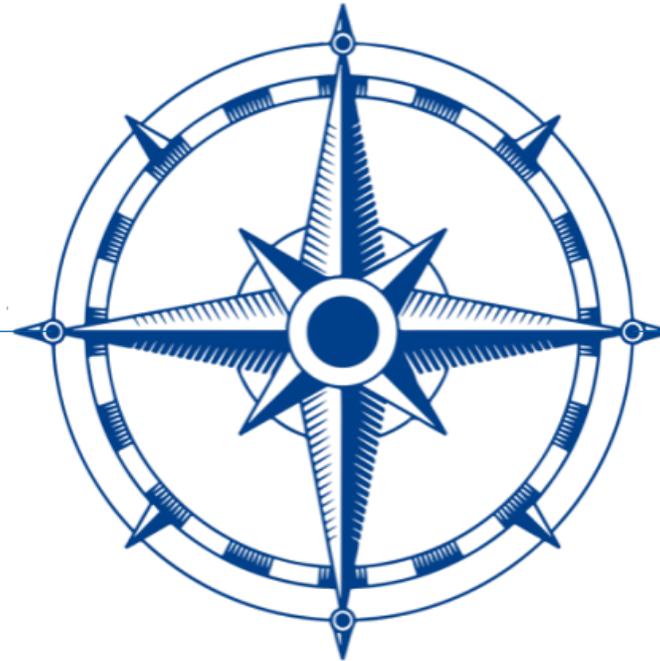


We will foster community engagement through relationships with external partners and will serve as a hub for local growth and for adult life skills and certifications.



Strategic Fit *

Themes	CL	GR	SS		
Mission	ES	TL	SC		
Values	DI	CR	LI	TR	LL



KPI's

1. Student Internships & Opportunities: Number of quality resume-building student internships and opportunities.
2. Fundraising & Grants: Amount of incremental funds raised, mostly with individual and private funders, and number of grants awarded.
3. Partners: Optimal number of community partners with strong strategic fit (viability).

Priorities

Engage, serve, and support the needs of our communities through synergies and expanded partnerships.

Trail Guide

(Owner)

Dr. Monica Williams

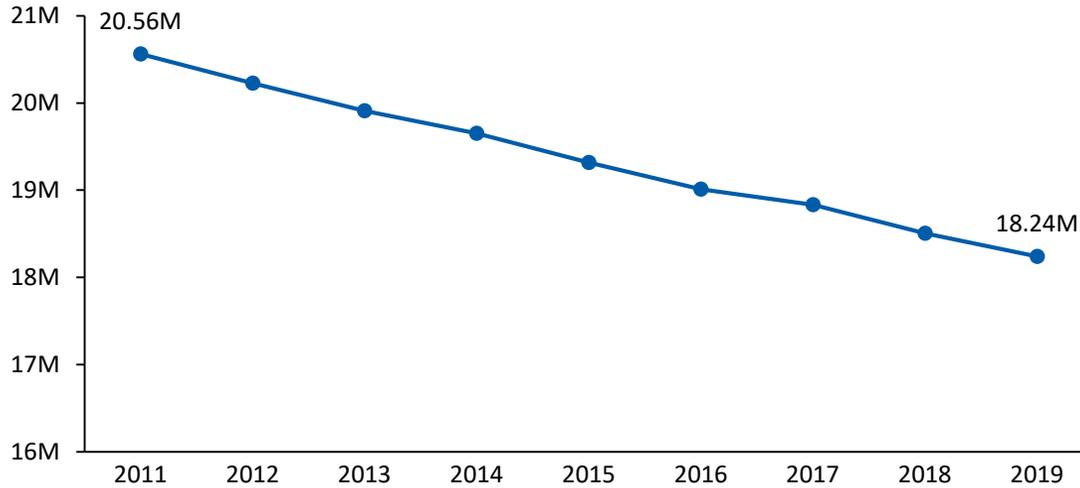
Support: Michael Williams & Dr. Betty Stewart

Appendix:

Higher Education Environment

Since 2012 there has been a steady decline in enrollment rates across the country, with a 2.6% decline in Texas from the previous year.¹ **UNTD surpassed expectations with continued growth.**

US enrollment is down 11% since 2011²



US spring 2021 overall enrollment declined by 3.5%, seven times worse than the decline a year earlier.³

UNTD Enrollment & Estimated National Enrollment by Program Level: 2019 to 2021				
		Spring 2021	Spring 2020	Spring 2019
Institution	Program Level	% Change from Previous Year	% Change from Previous Year	% Change from Previous Year
Public 4 year	Undergraduate (All)	-1.9%	-1.0%	-1.4%
	Graduate/Professional	5.6%	1.1%	1.7%
Texas	Total Enrollment	-1.5%	0.0%	-0.6%
UNTD	Undergraduate	8%	7%	7%
	Graduate	-4%	0%	2%
	College of Law	12%	1%	-3%

Causes

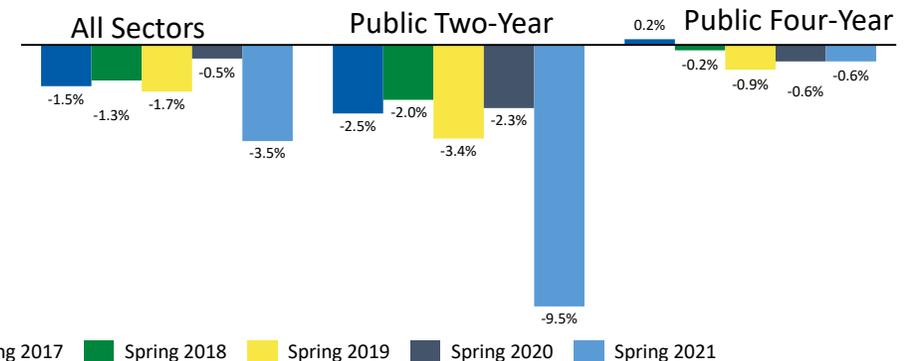
Strong economy – as unemployment goes down, more people leave or postpone college, and head to work.

Shifting Demographics – The number of high school graduates is declining because of lower birth rates about 20 years ago

Cost of college – As tuition goes up, grants and scholarships don't keep pace, pushing the cost of college down to students and their families.

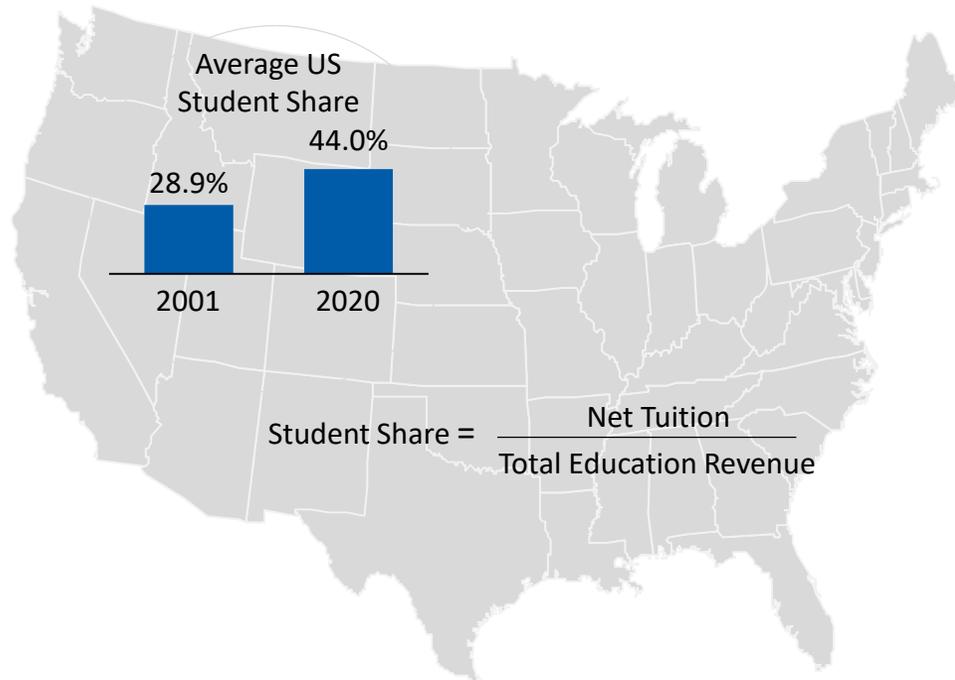
UNTD's target student population is still being cultivated, contributing to its continued growth.

Change in Enrollment by Institutional Sector³

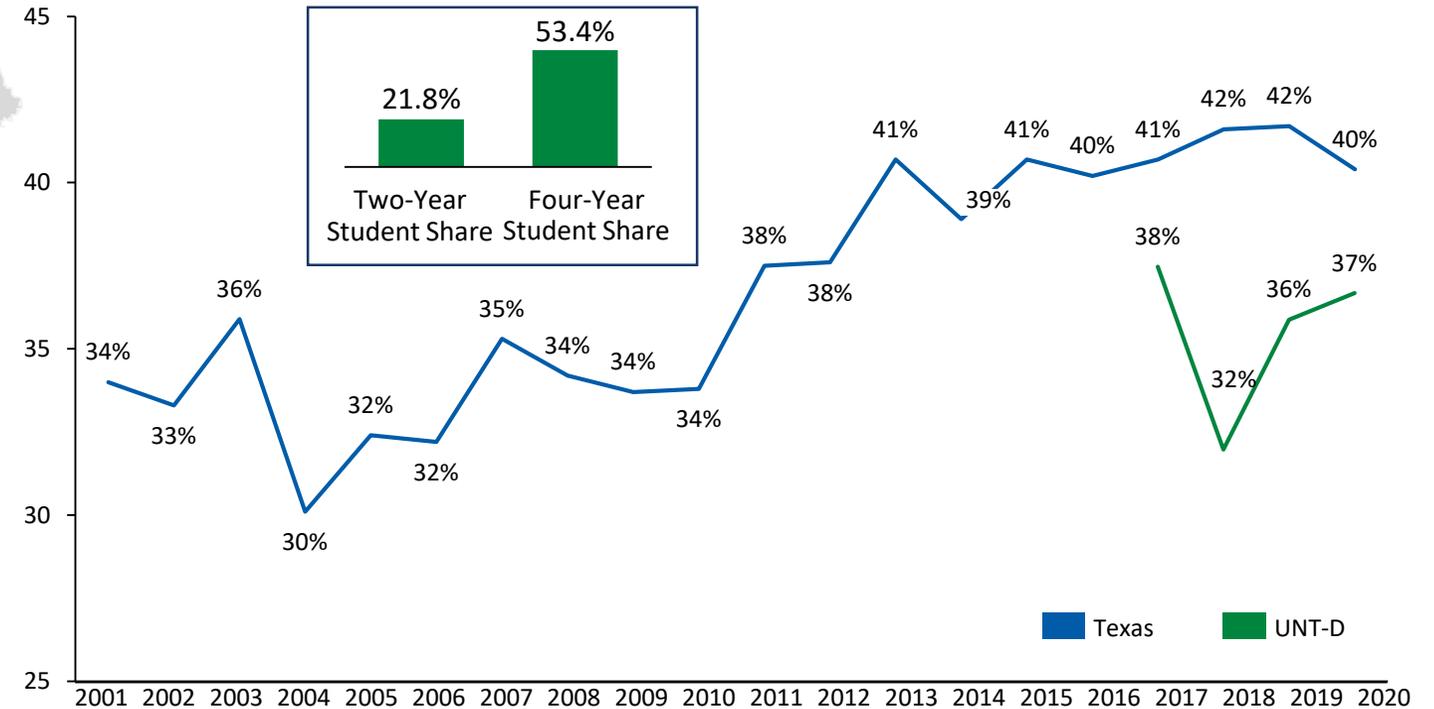


Declines in education appropriations have caused tuition to increase, consistently pushing costs down to the student. **However, the student share for UNTD is regularly below the Texas average.**

Average student share in US, '01 v. '20¹



Student share in Texas '01-'20 and UNTD '17-'20¹



Most states have not recovered from prior recessionary cuts in state funding and now face declines in their other revenue sources²

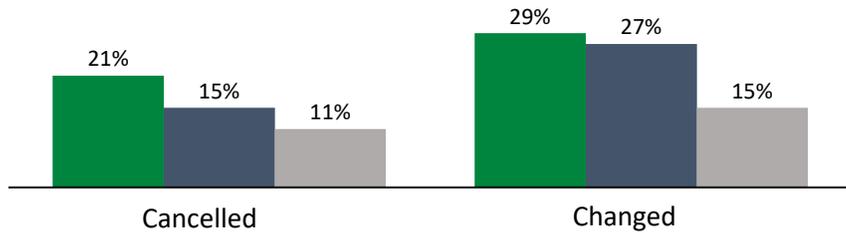
- After cuts during the past two economic recessions, education appropriations per U.S. FTE today remain 6.0% and 14.6% below 2008 and 2001 levels, respectively.
- 2020 marks a likely high point in total education revenue as tuition and state funding are both expected to decline in 2021.
- **Although public colleges have faced significant pressures, UNTD has successfully secured funding in the last Texas budget biennium.**

During the 2020 summer, Black and Latino students were more interested in enrolling in education programs, but also more likely to have had their plans disrupted by the pandemic. **Supporting the UNTD student population through the ongoing pandemic should be top of mind for FY22.**

Education disruption from Covid-19

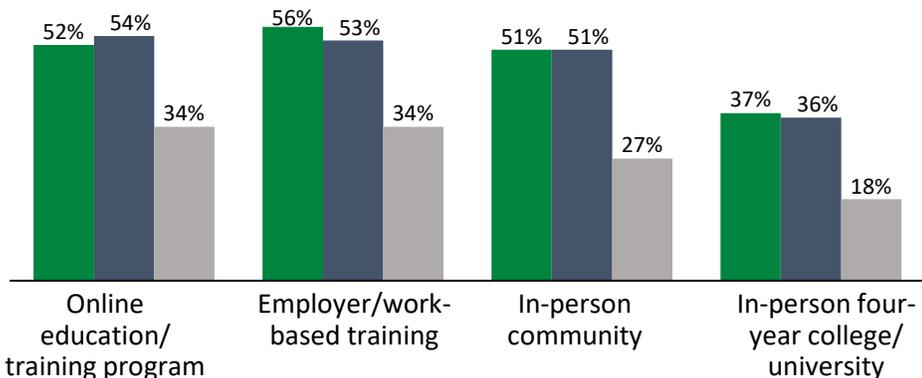
Latino Black White

Black and Latino students are more likely than white Americans to have changed or canceled their education plans¹



Future education plans

Black and Latino students are more likely than white Americans to enroll in education and training programs in the coming months across learning providers¹

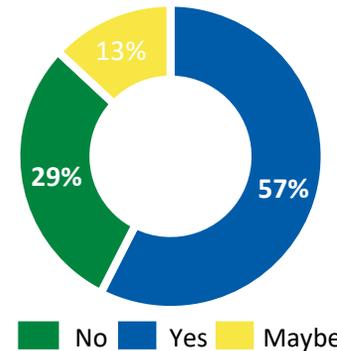


UNTD Alumni Jobs and US Unemployment Rates

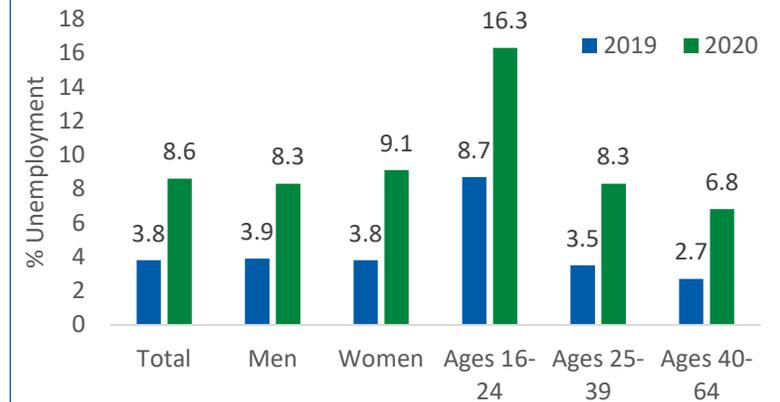
UNTD alumni have been impacted by the economic implications of COVID-19. Roughly 10M American workers lost their jobs in 2020 due to the pandemic.³

UNTD Alumni Jobs classified within essential services²

N = 207

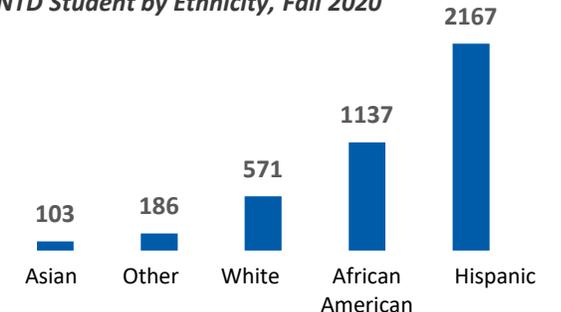


US Unemployment Rates, 2019 vs. 2020



UNTD's student population is largely represented by minority groups who would have been more severely affected by the pandemic.

UNTD Student by Ethnicity, Fall 2020



Spring 2021 enrollment fell to 16.9 million from 17.5 million, marking a one-year decline of 3.5 percent or 603,000 students, seven times worse than the decline a year earlier

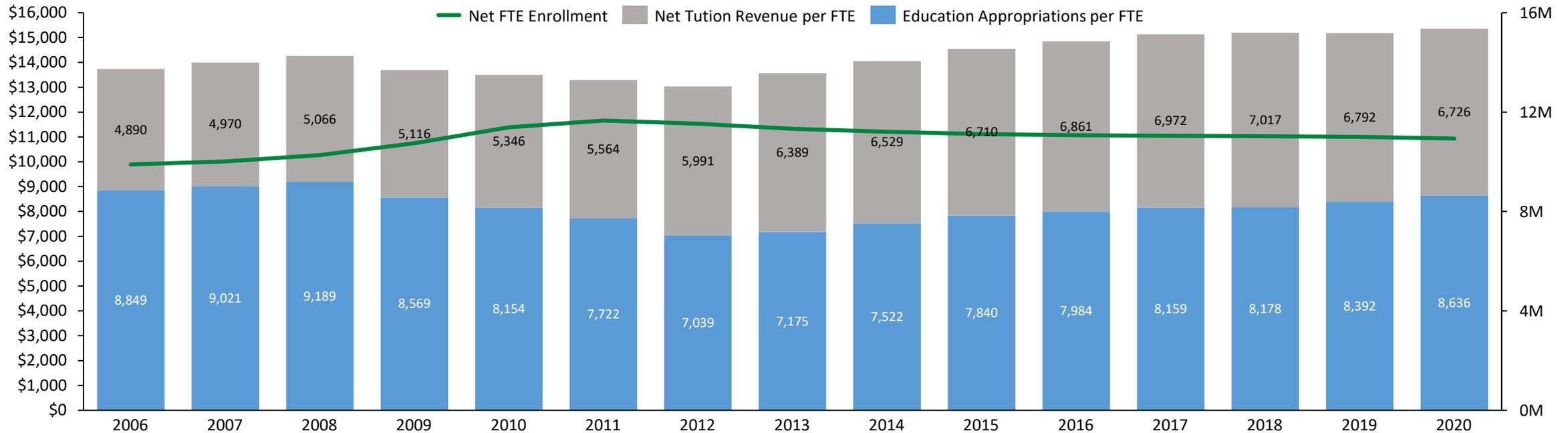
Undergraduate students accounted for all of the decline, with a 4.9 percent drop or 727,000 students.¹

Estimated National Enrollment by Sector and Program Level: 2019 to 2021				
		Spring 2021	Spring 2020	Spring 2019
Sector	Program Level	% Change from Previous Year	% Change from Previous Year	% Change from Previous Year
All Sectors	Undergraduate (All)	-4.9%	-0.5%	-2.3%
	Associate Degree-Seeking	-10.6%	-2.0%	-2.4%
	Bachelor's Degree-Seeking	-2.5%	-0.5%	-1.7%
	Graduate/Professional	4.6%	-0.1%	2.0%
Public 4 year	Undergraduate (All)	-1.9%	-1.0%	-1.4%
	Associate Degree-Seeking	-4.3%	-4.9%	-5.6%
	Bachelor's Degree-Seeking	-2.0%	-0.9%	-0.8%
	Graduate/Professional	5.6%	1.1%	1.7%
Texas	Grand Total	-1.5%	0.0%	-0.6%
UNTD	Undergraduate	8%	7%	7%
	Graduate	-4%	0%	2%
	College of Law	12%	1%	-3%

UNTD Enrollment Spring 2018 - 2021

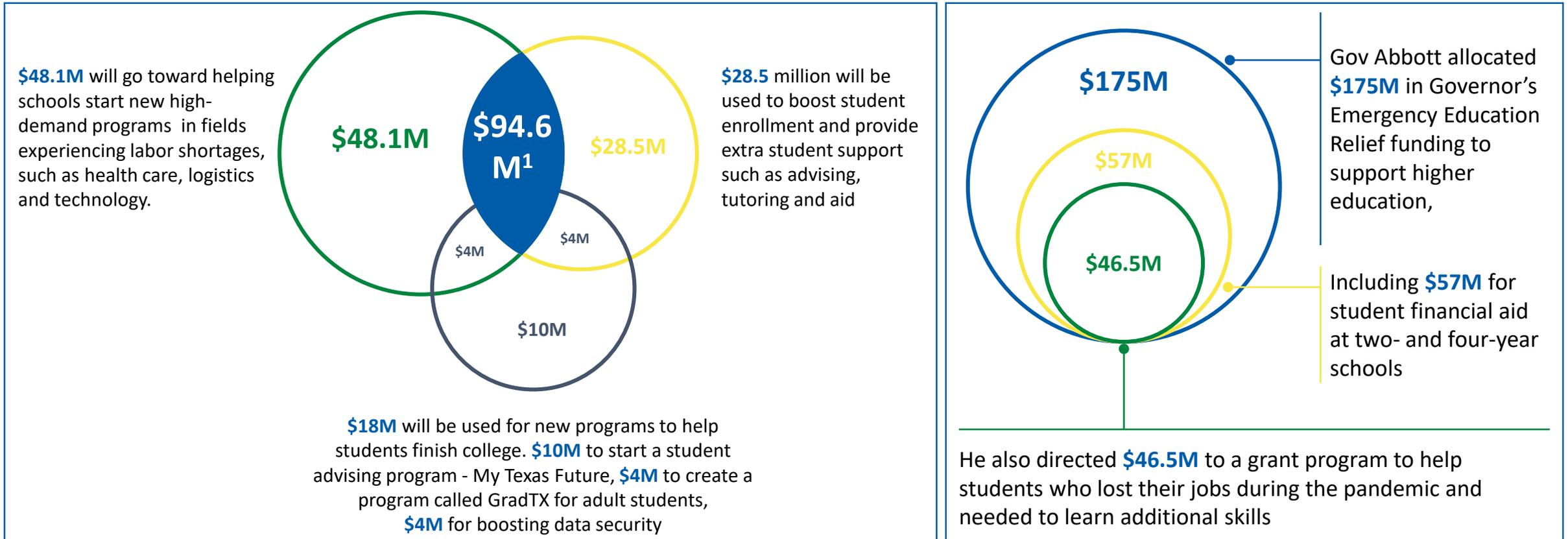
	SP21		SP20		SP19		SP18
	% Change	Enrollment	% Change	Enrollment	% Change	Enrollment	Enrollment
Undergraduate	8%	3,219	7%	2,991	7%	2,792	2,598
Graduate	-4%	405	0%	421	2%	422	361
College of Law	12%	392	1%	351	-3%	348	359

Public colleges entered the 2020 recession with historically low funding. Most states have not recovered from prior recessionary cuts in state funding and now face declines in their other revenue sources¹



- After unprecedented cuts during the last two economic recessions, education appropriations per FTE today remain 6.0% and 14.6% below 2008 and 2001 levels, respectively
- 2020 marks a likely high point in total education revenue as tuition and state funding are both expected to decline in 2021.
- Although public colleges have faced significant pressures, UNTD has successfully secured funding in the last biennium.

COVID Response. Public universities have received federal and state funds to address disruptions caused by pandemic. **UNTD received funds through all 3 rounds of COVID relief.**



- State lawmakers added an influx of **\$380M** in funding for four-year universities and health institutions at the end of this year’s legislative session²
- The state set aside an additional **\$110M** to provide financial aid grants for students at community colleges and public and private universities.²
- Texas colleges and universities will get an additional **\$2B** in the latest round of federal coronavirus stimulus funding — half of which must be used for financial grants to students struggling due to the pandemic.³