Strategic Goals for FY 20

- Increase Enrollment, Retention, Graduation
- Increase Revenues
- Strengthen Community Partnerships
- Be a Best Place to Work
- Take Care of our Students
1. Increase Enrollment, Retention, Graduation

- **Grow enrollment, retention and graduation rates**
  - Enrollment. Creating ranges. All growth.
  - Retention.
  - Graduation. 370 December grads

  **Target (T): Grow enrollment and retention by 8%**

  **Strategies (S):**
  - 523 applied for May graduation

- **Plans for future growth**
  - Major rewrite to our 87th Legislative presentation
    - Integrating COVID response
  - Master planning progressing
    - Master Planning consultant, PAGE/, held 3 planning and discussion workshops with both the Steering and Resource Committees
  - Keep tuition and fees lowest in North Texas

  **Target (T):**
  - Request Specialized Center, Science Building and renewal of Trailblazer Elite; update campus master plan; no increase in tuition, implement advisory fee and athletic fee 7 v. 10

  **Strategies (S):**
  - 87th Legislative presentation drafted; Options for organizing campus development over next 5 years presented to Steering and Resource Committees; presentation to BoR in August 2020 and seeking approval in November 2020
2. Increase Revenues

- Increase Fundraising
  - New Grants & Philanthropic Investments
    - CYD $608,948 = 13-17 yr. olds in zip codes 75210, 75215, 75216, 75241 to prevent juvenile delinquency and promote youth development
    - Toyota awarded $386,750 to support UNTD Fresh Mobile Market, a traveling market sourcing fresh and locally grown produce to communities in Southern Dallas. Partnership with Toyota, DART, Cedar Valley College and SERCH Institute
  - Continuation Projects Funded
    - Kellogg approved $175,000 to fund 3rd year program designed to create a pipeline of highly trained, diverse, culturally competent bilingual educators
    - Texas Instruments approved $322,000 for principal’s pipeline program
2. Increase Revenues

continued…

- Increase Fundraising continued…
  - Grants in pipeline
    - UNTD Criminal Justice Department requested $150,000 from National Institute of Justice/DOJ in collaboration with UT Tyler to design and prepare survey, data collection methodology, qualitative analysis, conduct focus groups and assist in liaison to police departments
    - Requested $528,430 from DOJ in support of SERCH Institute’s Community Leadership Academy to increase the leadership skills of police officers and improve trust between officers and citizens
    - Approximately $110,000 request to fund IPA collaboration with Veteran’s Administration
  - CPI/MMHPI
    - Requested $149,979 from National Institute of Justice/DOJ with Police Foundation to train officers to better serve those suffering from mental health and IDD symptoms
    - Requested $15,000 from NIJ/DOJ in collaboration with Baylor Scott & White for a prospective study of modifiable predictors of health and wellness associated with traumatic and organizational stressors from the academy through mid-year
2. Increase Revenues continued...

- **Increase Fundraising continued…**
  - Inaugural athletics program attracting attention and funding
  - 10th anniversary fundraising may be slightly delayed due to pandemic
  - COVID-19 Emergency Fundraising Campaign
  
  **T:** Increase grants and philanthropic investments by 10% over FY19  
  **S:** On target

- **Increase alumni engagement**
  - Cicero Survey underway
  - Report for August Regents meeting
  
  **T:** Increase contact with alumni constituents  
  **S:** 100% increase from FY19

- **Complete plans for increased endowment**
  - Historic Tax Credits to be converted into UNT Dallas endowment
  
  **T:** Establish $10+ million quasi-endowment in 2021 that will generate scholarship funds  
  **S:** “Historic tax credits” received. Sale of tax credits is under active negotiation.
3. Strengthen Community Partnerships

• North Texas Food Bank grown rapidly since last Regents meeting
  o Monthly food drop offs for UNTD students and community in February and March
  o Expanded into huge disaster relief efforts for southern Dallas County
    ➢ National Guard assisting
  T: Will establish benchmarks in next year’s goals
  S: Established frequent food distribution for students, staff/faculty and the community

• Collegiate Academies
  T: Continuation of relationship with DISD Collegiate Academies at Sunset & Lincoln; cultivation of other collegiate academies within UNTD’s academic priorities
  S: Presented to DISD Trustees and joint planning progressing well

• CPI/MMHPI
  T: Complete strategic plan and submit to CFT; update/reimagine curriculum; assemble and convene advisory board
  S: COVID-19-related delays in classes but heavily focused on COVID-19 support including focus on First Responders and their families; prestigious advisory board has met 2X’s and connected several times virtually

2020 Targets: Strength
3. Strengthen Community Partnerships continued...

- **Other university and community college partners**
  - Focused on community college and school district relationships
  - Reaching out to seniors in hs not yet committed to higher ed
  
  **T:** Establish strong partnership with neighboring universities including TWU and A&M Commerce, Dallas Colleges, Tarrant Colleges & Navarro College
  
  **S:** Community colleges remain our biggest feeder; still committed to this goal, strong recruiting effort in School of Education at Navarro, obviously challenged by uncertainties

- **Continued work with Dallas County Promise**
  
  **T:** Expand the Promise partnership
  
  **S:** Continued work with the Promise and other partner universities to create enrollment checklist for students and counselors, a joint admission letter and leverage collective outreach to transfer students

- **Rollout Greenlight App**
  - In partnership with community college, larger area school districts, industry partners
  
  **T:** Become the first 4-year partner
  
  **S:** Students now have power in their smart phones; strong support from System ITSS & OGC
3. **Strengthen Community Partnerships** continued...

- **Expand Principal Impact Collaborative**
  - Reaching out to seniors in hs not yet committed to higher ed
  - Grant funding solid for PIC
  - Using this time to chart growth
  - Recognized as high quality program
  
  **T:** Successfully take over the operation of PIC and increase the number of clients
  **S:** Transition occurred successfully and added school districts including Garland ISD

- **Expand capabilities of SERCH Institute**
  - Attracted international conference to Dallas
  
  **T:** Expand outreach to the city government, neighborhood associations and non-profits
  **S:** The growing Toyota Green Mobility Project moved under SERCH. Efforts to land other partners underway

- **Emmett J. Conrad Leadership Program (founded & sponsored by Sen. Royce West)**
  
  **T:** Transition Conrad program to UNT Dallas in the next 12 months
  **S:** Planning underway, Leader in place. Implementation in Fall 2020

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**2020 Targets: Strength**

- Strengthen Community Partnerships
- Expand Principal Impact Collaborative
- Expand capabilities of SERCH Institute
- Emmett J. Conrad Leadership Program (founded & sponsored by Sen. Royce West)
3. Strengthen Community Partnerships continued...

- Thirdspace, UNT Dallas’ mindfulness center, under direction of Dr. Lisa Hobson
  - Incorporating The Wellbeing Project
  - Building self-care skills for teachers in training and CPI/MMHPI partnership
  T: Establish Thirdspace as a unique UNT Dallas resource
  S: Programming will resume after crisis

- Texas Health Resources Well Together: Rockwall and Dallas Behavioral Health Initiative
  - Funded in part by Cigna Foundation to train professionals and community in zip codes 75212 and 75217 to recognize, understand, and respond to individuals who are experiencing a mental health crisis
  T: Reach 600 residents by December 2020
  S: To date, we completed 21 Mental Health First Aid training sessions; 439 community participants are now trained and certified as Mental Health First Aiders; 60 community residents. Had to cancel training sessions for the latter part of February, March, and April due to COVID-19
1. Be a Best Place to Work

- **Reduce employee turnover & expand training and career planning opportunities**
  - Career plans for all employees in 3 years
    - System HR completed plan
  - **T:** Focused on employees who have performance evaluation ratings of 3, 4, 5
  - **S:** Partnering with System HR on implementation. Underway but delayed by COVID-19

- **Increase employee engagement**
  - **T:** Increase recognition
  - **S:** Recognition Town Halls continue, Incorporated recognition in our daily COVID newsletters to students, faculty and staff. Recognition Town Halls will continue after the crisis

- **Hire for mission**
  - **T:** Every vacancy vetted for commitment to UNT Dallas Mission
  - **S:** Recruited Trailblazer Elite Supervisor from DISD; Great pool of candidates for athletics coaches; hired excellent coaches
2020 Targets: Programs

1. Take Care of our Students

• Trailblazer Elite
  T: Promote persistence, academic excellence and commitment to career readiness
  S: Up and running; hired inaugural program manager, engaging students daily

• Multi-semester registration
  T: Complete program
  S: Website up and running

• Inaugural Study Abroad
  T: Establish Program in 2020
  S: Postponed first trip due to COVID-19

• Sparkpoint proceeding. Strong funder collaboration
  T: As a pathway out of poverty, assist university community with building assets, building income and managing debt
  S: Outside funders supportive. Funding decision in Summer of 2020

• CRED
  T: Promote career readiness
  S: Data is collected in the summer, Year 2 results will be released in August 2020